



BEFORE THE 2014 JUDICIAL COUNCIL OF GUAM

RESOLUTION NO. JC 14-011

RELATIVE TO APPROVING THE JUDICIARY OF GUAM BUDGET FOR FY 2015

WHEREAS, the proposed FY 2015 budget for the Judiciary of Guam was presented by the Administrator of the Courts and the Controller of the Courts for consideration and action at the Judicial Council's duly noticed meeting of April 17, 2014 at which time the budget was tabled for further explanation at a continued meeting of April 24, 2014;

NOW THEREFORE BE IT RESOLVED, that the FY 2015 Judiciary of Guam Budget attached hereto as Exhibit "A" is approved.

DULY ADOPTED this 24th day of April, 2014 at a duly-noticed meeting of the Judicial Council of Guam.

A handwritten signature in blue ink, appearing to read "R. Torres", is written over a horizontal line.

ROBERT J. TORRES, Chairman

Dated: 5/14/14

ATTEST:

A handwritten signature in blue ink, appearing to read "Joanna S. McDonald", is written over a horizontal line.

JOANNA S. McDONALD, Assistant Secretary

Dated: 5/14/14

EXHIBIT A



FY 2015 BUDGET



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**Fiscal Year 2015
Unified Judiciary of Guam
Budget Request**

This is to certify that I have reviewed the submitted budget plan and find the amounts requested to be sufficient and adequate to carry out the objectives of the Unified Judiciary of Guam. All items, monies, and resources, contained and appropriated by the Guam Legislature to the Unified Judiciary for Fiscal Year 2015 cannot be expended, encumbered, certified, or transferred without the express approval of the Administrator of the Courts/or his designee. All such expenditures must be in compliance with the administrative rules, regulations and policies adopted by the Judicial Council of Guam or the Chief Justice, governing personnel, procurement, travel, and general administration. Draft legislation reflecting the priorities outlined in this budget proposal is submitted to the Committee on Appropriations, Public Debt, Legal Affairs, Retirement, Public Parks, Recreation, Historic Preservation and Land for consideration for adoption into law.



Joshua F. Tenorio
Administrator of the Courts, Acting



Concurred By:

Robert J. Torres
Chief Justice

Administering Justice Judiciary of Guam

MISSION STATEMENT:

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

VISION:

The Judiciary will provide the highest quality services, thus enhancing public trust and confidence in Guam's independent and co-equal branch of government and as a model of judicial excellence.

1. Resolve matters and provide court services in a timely and efficient manner;
2. Be user friendly, understandable, accessible, and affordable to court users through the use of innovative resources and practices;
3. Have sufficient resources to support operations, programs, and services;
4. Develop highly skilled and satisfied judges and personnel; and
5. Be cost effective, accountable, and fiscally responsible.

GOALS AND OBJECTIVES 2012 - 2015:

I. Access to Courts and Delivery of Services

Goal 1.1: The Courts will be accessible, user friendly and convenient.

Objectives:

1. Use technology internally and externally to improve access to the courts.
2. Provide court services from remote or mobile locations.
3. Provide personal assistance and resources to make the Courts more user-friendly and understandable.
4. Ensure that cost is not a barrier to justice.
5. Improve physical access to the court's facilities.

Goal 1.2: The Judiciary will provide responsive and effective programs and services.

Objectives :

1. Assess and enhance programs and services to address changing demographics.
2. Use technology to streamline the delivery of program and services.
3. Explore the role of multi-agency collaboration in providing programs and services.
4. Consult with stakeholders and the public to deliver the best services for clients and the public.
5. Seek innovative and effective solutions to respond to stakeholders, partners and the public.
6. Develop a responsive plan to meet the needs of self-represented litigants.

Goal 1.3: The Judiciary will have the resources it needs to enhance court access, services, and programs.

Objectives :

1. Seek adequate funding and resources from the Guam Legislature.
2. Seek grants and alternative sources of funding.
3. Contain cost and save resources.

II. Operational Efficiency, Effectiveness and Timeliness

Goal 2.1: Cases will be managed and resolved in a timely, effective and efficient manner.

Objectives:

1. Revise and improve case assignment system, recognizing that all cases are not equal.
2. Improve timely disposition of cases and reduce unnecessary case delay.
3. Implement timely and effective case management practices.

Goal 2.2: Internal processes will be efficient, effective and timely.

Objectives :

1. Streamline internal work processes.
2. Reallocate and use resources more effectively.
3. Re-evaluate and implement standardized policies and procedures.
4. Use existing and emerging technologies to enhance court operations.

Goal 2.3: The Judiciary's resources will be aligned with and allocated to its stated operational and strategic priorities.

Objectives :

1. Evaluate and realign non-financial and personnel resources according to the Judiciary's priorities.
2. Evaluate and realign the financial resources according to the Judiciary's priorities.

III. Satisfied and Competent Personnel

Goal 3.1: The Judiciary's workforce will be motivated, satisfied and competent.

Objectives :

1. Evaluate and enhance salaries and benefits.
2. Conduct timely performance evaluations.
3. Recognize and reward employees for excellent performance and for taking the initiative to improve one's skills.
4. Provide and enhance education, training and professional development opportunities.
5. Implement a talent management program
6. Solicit employee input and feedback.
7. Improve and expand facilities and security.
8. Provide staff with adequate workspace, resources and equipment to perform duties.

Goal 3.2: The Judiciary will optimize the use of its human resources.

Objectives :

1. Cross-train and better assign existing employees.
2. Modernize performance standards to meet current trends.
3. Balance workloads and reallocate human resources as needed throughout the Judiciary.
4. Recruit and mentor skilled and diverse employees.

IV. Stakeholder and Community Relations

Goal 4.1: The Judiciary will have strong, collaborative relations with stakeholders and partners.

Objectives:

1. Identify, reach out to, and educate stakeholders and partners.
2. Share, coordinate, and save resources among stakeholders and partners.
3. Communicate more effectively with stakeholders and partners.

Goal 4.2: The Judiciary will promote public understanding and support of the court system.

Objectives :

1. Educate the public about the Judiciary's needs and priorities to inform the public about court functions, services, fees and processes.
2. Instill confidence and gain public support.

Summary of Expenditures by Object



Judiciary of Guam Summary of Expenditures by Object

	GENERAL FUND				FEDERAL & JUDICIAL BUILDING FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$16,086,720	\$16,974,349	\$17,656,699	\$19,564,546	\$765,995	\$766,524	\$733,991	\$926,560	\$16,852,715	\$17,740,873	\$18,390,689	\$20,491,106
Overtime	\$21,630	\$9,864	\$0	\$0	\$0	\$61	\$0	\$0	\$21,630	\$9,925	\$0	\$0
Benefits	\$5,768,066	\$6,289,226	\$6,562,745	\$7,024,563	\$286,899	\$295,266	\$300,331	\$363,768	\$6,054,965	\$6,584,492	\$6,863,076	\$7,388,331
Travel/Local Mileage Reim.	\$77,456	\$47,222	\$71,779	\$73,756	\$146,556	\$75,243	\$70,527	\$70,072	\$224,013	\$122,465	\$142,306	\$143,828
Contractual Services	\$1,363,061	\$1,552,169	\$1,146,096	\$1,199,958	\$5,375,944	\$1,313,236	\$1,640,051	\$767,579	\$6,739,004	\$2,865,405	\$2,786,147	\$1,967,536
Supplies & Materials	\$272,728	\$232,514	\$261,056	\$385,846	\$46,183	\$47,091	\$50,074	\$18,912	\$318,911	\$279,605	\$311,130	\$404,758
Equipment	\$8,242	\$5,809	\$41,684	\$41,577	\$458,825	\$9,717	\$5,291	\$28,184	\$467,067	\$15,525	\$46,976	\$69,762
Drug Testing	\$0	\$0	\$6,835	\$11,993	\$0	\$0	\$0	\$0	\$0	\$0	\$6,835	\$11,993
Miscellaneous	\$963,781	\$1,333,812	\$1,453,989	\$1,954,640	\$1,025,378	\$1,048,331	\$938,005	\$1,032,629	\$1,989,159	\$2,382,143	\$2,391,994	\$2,987,269
Power	\$980,668	\$585,277	\$1,168,800	\$1,157,918	\$6,478	\$539,187	\$0	\$0	\$987,146	\$1,124,464	\$1,168,800	\$1,157,918
Water/Sewer	\$18,380	\$26,646	\$28,541	\$31,200	\$2,070	\$0	\$0	\$0	\$20,450	\$26,646	\$28,541	\$31,200
Telephone/Toll/Internet	\$175,150	\$104,273	\$99,950	\$107,222	\$11,335	\$170	\$157	\$2,728	\$186,485	\$104,444	\$100,107	\$109,950
Capital Outlay	\$0	\$0	\$217,197	\$39,750	\$646,136	\$432,795	\$182,485	\$470,499	\$646,136	\$432,795	\$399,682	\$510,249
Total	\$25,735,882	\$27,161,161	\$28,715,370	\$31,592,968	\$8,771,799	\$4,527,620	\$3,920,911	\$3,680,932	\$34,507,681	\$31,688,781	\$32,636,281	\$35,273,900

Note: FY2015 personnel expenditures are the sum of \$27,089,607 staffing pattern, \$260,234 merit bonus, \$344,602 new positions request, \$170,000 hazardous pay, and \$15,000 night differential.

Supreme Court Summary of Expenditures by Object

	GENERAL FUND				FEDERAL & JUDICIAL BUILDING FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$1,724,037	\$1,638,376	\$1,612,905	\$1,802,926	\$0	\$0	\$0	\$0	\$1,724,037	\$1,638,376	\$1,612,905	\$1,802,926
Overtime	\$5,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,195	\$0	\$0	\$0
Benefits	\$562,380	\$584,031	\$587,664	\$637,802	\$0	\$0	\$0	\$0	\$562,380	\$584,031	\$587,664	\$637,802
Travel/Local Mileage Reim.	\$24,207	\$21,180	\$22,529	\$26,298	\$0	\$0	\$0	\$0	\$24,207	\$21,180	\$22,529	\$26,298
Contractual Services	\$51,693	\$47,687	\$158,851	\$134,717	\$0	\$0	\$0	\$0	\$51,693	\$47,687	\$158,851	\$134,717
Supplies & Materials	\$10,195	\$7,902	\$10,187	\$10,750	\$0	\$0	\$0	\$0	\$10,195	\$7,902	\$10,187	\$10,750
Equipment	\$897	\$5,588	\$4,100	\$1,050	\$0	\$0	\$0	\$0	\$897	\$5,588	\$4,100	\$1,050
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$20,464	\$16,103	\$37,525	\$27,700	\$0	\$0	\$0	\$0	\$20,464	\$16,103	\$37,525	\$27,700
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$33,915	\$8,966	\$7,463	\$6,721	\$0	\$0	\$0	\$0	\$33,915	\$8,966	\$7,463	\$6,721
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,432,983	\$2,329,835	\$2,441,225	\$2,647,963	\$0	\$0	\$0	\$0	\$2,432,983	\$2,329,835	\$2,441,225	\$2,647,963

Note: FY2015 personnel expenditures are the sum of \$2,420,166 staffing pattern and \$20,561 merit bonus.

Superior Court Summary of Expenditures by Object

	GENERAL FUND				FEDERAL & JUDICIAL BUILDING FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$8,280,843	\$8,827,567	\$9,418,930	\$10,361,360	\$407,630	\$331,353	\$333,874	\$414,844	\$8,688,472	\$9,158,920	\$9,752,804	\$10,776,204
Overtime	\$57	\$5,712	\$0	\$0	\$0	\$61	\$0	\$0	\$57	\$5,773	\$0	\$0
Benefits	\$2,935,613	\$3,231,684	\$3,479,503	\$3,725,617	\$151,007	\$119,024	\$122,016	\$150,748	\$3,086,620	\$3,350,708	\$3,601,519	\$3,876,365
Travel/Local Mileage Reim.	\$40,697	\$22,369	\$49,250	\$38,663	\$12,020	\$45,664	\$52,530	\$69,738	\$52,717	\$68,033	\$101,780	\$108,401
Contractual Services	\$353,238	\$88,304	\$145,190	\$212,825	\$26,115	\$23,530	\$45,876	\$18,459	\$379,354	\$111,834	\$191,066	\$231,284
Supplies & Materials	\$92,500	\$40,274	\$83,311	\$151,297	\$16,100	\$2,379	\$43,224	\$15,940	\$108,600	\$42,653	\$126,535	\$167,237
Equipment	\$7,345	\$221	\$13,615	\$15,735	\$10,787	\$1,991	\$0	\$18,951	\$18,131	\$2,212	\$13,615	\$34,686
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$938,482	\$1,312,860	\$1,403,464	\$1,804,292	\$28,391	\$55,327	\$0	\$94,624	\$966,873	\$1,368,187	\$1,403,464	\$1,898,916
Power	\$0	\$56,918	\$67,800	\$56,918	\$0	\$0	\$0	\$0	\$0	\$56,918	\$67,800	\$56,918
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$2,707	\$19,298	\$1,200	\$2,553	\$2,410	\$170	\$157	\$2,728	\$5,117	\$19,468	\$1,357	\$5,281
Capital Outlay	\$0	\$0	\$10,000	\$15,000	\$18,673	\$0	\$0	\$0	\$18,673	\$0	\$10,000	\$15,000
Total	\$12,651,483	\$13,605,208	\$14,672,262	\$16,384,259	\$673,132	\$579,498	\$597,677	\$786,032	\$13,324,615	\$14,184,706	\$15,269,940	\$17,170,291

Note: FY2015 personnel expenditures are the sum of \$14,255,545 staffing pattern, \$132,563 merit bonus, \$229,462 new positions request, \$30,000 hazardous pay, and \$5,000 night differential.

General Administration Summary of Expenditures by Object

	GENERAL FUND				FEDERAL & JUDICIAL BUILDING FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$6,081,841	\$6,508,405	\$6,624,863	\$7,400,260	\$358,365	\$435,171	\$400,117	\$511,717	\$6,440,206	\$6,943,577	\$7,024,980	\$7,911,977
Overtime	\$16,377	\$4,151	\$0	\$0	\$0	\$0	\$0	\$0	\$16,377	\$4,151	\$0	\$0
Benefits	\$2,270,073	\$2,473,511	\$2,495,578	\$2,661,145	\$135,892	\$176,242	\$178,314	\$213,019	\$2,405,965	\$2,649,752	\$2,673,892	\$2,874,165
Travel/Local Mileage Reim.	\$12,552	\$3,672	\$0	\$8,795	\$134,537	\$29,579	\$17,997	\$334	\$147,089	\$33,252	\$17,997	\$9,129
Contractual Services	\$958,130	\$1,416,178	\$842,055	\$852,415	\$5,349,828	\$1,289,706	\$1,594,175	\$749,120	\$6,307,958	\$2,705,884	\$2,436,230	\$1,601,535
Supplies & Materials	\$170,033	\$184,337	\$167,558	\$223,799	\$30,083	\$44,712	\$6,850	\$2,972	\$200,116	\$229,049	\$174,408	\$226,771
Equipment	\$0	\$0	\$23,969	\$24,792	\$448,039	\$7,726	\$5,291	\$9,233	\$448,039	\$7,726	\$29,260	\$34,026
Drug Testing	\$0	\$0	\$6,835	\$11,993	\$0	\$0	\$0	\$0	\$0	\$0	\$6,835	\$11,993
Miscellaneous	\$4,835	\$4,848	\$13,000	\$122,648	\$996,987	\$993,005	\$938,005	\$938,005	\$1,001,822	\$997,853	\$951,005	\$1,060,653
Power	\$980,668	\$528,359	\$1,101,000	\$1,101,000	\$6,478	\$539,187	\$0	\$0	\$987,146	\$1,067,546	\$1,101,000	\$1,101,000
Water/Sewer	\$18,380	\$26,646	\$28,541	\$31,200	\$2,070	\$0	\$0	\$0	\$20,450	\$26,646	\$28,541	\$31,200
Telephone/Toll/Internet	\$138,528	\$76,009	\$91,287	\$97,948	\$8,925	\$0	\$0	\$0	\$147,453	\$76,009	\$91,287	\$97,948
Capital Outlay	\$0	\$0	\$207,197	\$24,750	\$627,463	\$432,795	\$182,485	\$470,499	\$627,463	\$432,795	\$389,682	\$495,249
Total	\$10,651,416	\$11,226,117	\$11,601,882	\$12,560,745	\$8,098,667	\$3,948,122	\$3,323,234	\$2,894,900	\$18,750,083	\$15,174,239	\$14,925,117	\$15,455,645

Note: FY2015 personnel expenditures are the sum of \$10,413,896 staffing pattern, \$107,106 merit bonus, \$115,140 new positions request, \$140,000 hazardous pay, and \$10,000 night differential.



Justices' Chambers & Legal Writing

Division: Justices' Chambers and Legal Writing

Activity Description:

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

Major Objective(s):

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

Short-term Goals:

1. Develop and implement policies and procedures that will facilitate access to the local court system and promote efficiency throughout the judicial branch and the practice of law.
2. Establish and enforce rules, regulations and policies for the Judiciary of Guam.
3. Recommend such policies to the court and to the legislature as may be deemed appropriate to effectively and expeditiously administer the Judiciary, facilitate access to the justice system, retain and recruit its workforce, and create and maintain community partnerships.

Workload Output			
Workload Indicator	FY 2013	FY 2014	FY 2015
Preside over the review of all justiciable controversies and appellate proceedings	100%	100%	100%
Meet appellate time standards	94%	94%	100%
Preside over all judicial and attorney discipline matters brought before the Supreme Court	100%	100%	100%
Promulgate rules of court/ amendments to rules of court as recommended by various Judicial subcommittees	100%	100%	100%

FY2015 Staffing Pattern

Division Justice Chamber

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	100-8808-01 - CHIEF JUSTICE	242	TORRES, ROBERT J	CJ-03	\$138,200		\$0	\$138,200	\$41,253	\$495	\$0	\$2,004	\$152	\$2,009	\$246	\$46,158	\$184,358
General Fund	100-8812-01 - ASSOCIATE JUSTICE	142	MARAMAN, KATHERINE A	AJ-03	\$136,200		\$0	\$136,200	\$40,656	\$0	\$0	\$1,975	\$152	\$2,170	\$203	\$45,155	\$181,355
General Fund	100-8812-02 - ASSOCIATE JUSTICE	169	CARBULLIDO, F PHILIP	AJ-03	\$136,200		\$0	\$136,200	\$40,656	\$495	\$0	\$1,975	\$152	\$5,532	\$332	\$49,142	\$185,342
General Fund	100-1032-01 - STAFF ATTORNEY	590	ESCHBACH, MARIA ERICA R	Atty 4-01	\$75,780	2014-10-01	\$2,709	\$78,489	\$23,429	\$495	\$0	\$1,138	\$152	\$5,532	\$332	\$31,078	\$109,567
General Fund	100-1036-01 - ATTORNEY I	844	MATSON, ANTHONY	Atty 1-01	\$50,825	2015-01-06	\$4,911	\$55,736	\$16,637	\$495	\$0	\$808	\$0	\$1,279	\$203	\$19,422	\$75,157
General Fund	100-1036-02 - ATTORNEY I	871	HIKIDA, CHRISTOPHER K	Atty 1-01	\$50,825	2014-12-06	\$5,457	\$56,282	\$16,800	\$495	\$0	\$816	\$0	\$2,170	\$203	\$20,483	\$76,765
General Fund	100-1036-03 - SENIOR LAW CLERK	847	ALLISON, REID R	Unified M-02	\$42,307	2014-09-01	\$0	\$42,307	\$12,629	\$495	\$0	\$613	\$0	\$1,279	\$0	\$15,016	\$57,323
General Fund	100-3011-01 - COURTROOM/CHAMBER CLERK	85	BELDAD, JANET D	Unified M-13	\$61,456	2016-02-21	\$0	\$61,456	\$18,345	\$0	\$0	\$891	\$152	\$2,170	\$203	\$21,761	\$83,217
General Fund	100-3011-02 - COURTROOM/CHAMBER CLERK	684	SHINOHARA, DIONNE L	Unified M-03	\$43,910	2015-05-12	\$693	\$44,603	\$13,314	\$495	\$0	\$647	\$152	\$0	\$0	\$14,608	\$59,211
General Fund	100-3014-01 - CHAMBER CLERK ADMINISTRATOR	317	CEPEDA, JOSEPHINE C	Unified M-13	\$61,456	2014-07-09	\$0	\$61,456	\$18,345	\$0	\$0	\$891	\$152	\$0	\$0	\$19,388	\$80,844
General Fund	100-8800-01 - ATTORNEY I	845	MOLEY, NELL G	Atty 1-01	\$50,825	2015-01-06	\$4,911	\$55,736	\$16,637	\$495	\$0	\$808	\$0	\$1,279	\$203	\$19,422	\$75,157
General Fund	100-8816-01 - JUDICIAL INTERN	766	MCDONALD, JOANNA S	Unified J-01	\$31,076	2015-02-21	\$785	\$31,861	\$9,511	\$495	\$0	\$462	\$152	\$2,170	\$203	\$12,992	\$44,853
Grand Total																	

FY2014 Staffing Pattern

Division Justice Chamber

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	100-8808-01 - CHIEF JUSTICE	242	TORRES, ROBERT J	CJ-03	\$138,200	None	\$0	\$138,200	\$41,501	\$495	\$0	\$2,004	\$152	\$2,009	\$246	\$46,407	\$184,607
General Fund	100-8812-01 - ASSOCIATE JUSTICE	142	MARAMAN, KATHERINE A	AJ-03	\$136,200	None	\$0	\$136,200	\$40,901	\$0	\$0	\$1,975	\$152	\$2,170	\$203	\$45,401	\$181,601
General Fund	100-8812-02 - ASSOCIATE JUSTICE	169	CARBULLIDO, F PHILIP	AJ-03	\$136,200	None	\$0	\$136,200	\$40,901	\$495	\$0	\$1,975	\$152	\$5,532	\$332	\$49,387	\$185,587
General Fund	100-1032-01 - STAFF ATTORNEY	590	ESCHBACH, MARIA ERICA R	SALARIED-03	\$66,518	2015-10-01	\$0	\$66,518	\$19,975	\$495	\$0	\$965	\$152	\$5,532	\$332	\$27,451	\$93,969
General Fund	100-1036-01 - ATTORNEY I	844	MATSON, ANTHONY	Atty 1-01	\$40,352	2015-01-06	\$0	\$40,352	\$12,118	\$495	\$0	\$585	\$0	\$1,279	\$203	\$14,679	\$55,031
General Fund	100-1036-02 - ATTORNEY I	871	HIKIDA, CHRISTOPHER K	Atty 1-01	\$40,352	2014-12-06	\$0	\$40,352	\$12,118	\$495	\$0	\$585	\$0	\$2,170	\$203	\$15,570	\$55,922
General Fund	100-1036-03 - SENIOR LAW CLERK	847	ALLISON, REID R	SALARIED-02	\$39,998	None	\$0	\$39,998	\$12,011	\$495	\$0	\$580	\$0	\$1,279	\$0	\$14,365	\$54,363
General Fund	100-3011-01 - COURTROOM/CHAMBER CLERK	85	BELDAD, JANET D	Unified M-19	\$58,629	2016-02-21	\$0	\$58,629	\$17,606	\$0	\$0	\$850	\$152	\$2,170	\$203	\$20,981	\$79,610
General Fund	100-3011-02 - COURTROOM/CHAMBER CLERK	684	SHINOHARA, DIONNE L	Unified M-09	\$41,584	2015-05-12	\$0	\$41,584	\$12,488	\$495	\$0	\$603	\$152	\$0	\$0	\$13,738	\$55,322
General Fund	100-3014-01 - CHAMBER CLERK ADMINISTRATOR	317	CEPEDA, JOSEPHINE C	Unified M-19	\$58,629	2014-07-09	\$533	\$59,162	\$17,766	\$0	\$0	\$858	\$152	\$0	\$0	\$18,777	\$77,939
General Fund	100-8800-01 - ATTORNEY I	845	MOLEY, NELL G	Atty 1-01	\$40,352	2015-01-06	\$0	\$40,352	\$12,118	\$495	\$0	\$585	\$0	\$1,279	\$203	\$14,679	\$55,031
General Fund	100-8816-01 - JUDICIAL INTERN	766	MCDONALD, JOANNA S	SALARIED-01	\$29,682	2015-02-21	\$0	\$29,682	\$8,914	\$495	\$0	\$430	\$152	\$2,170	\$203	\$12,363	\$42,045
Grand Total																	

Justice Chambers

Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Travel								
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?		
						Yes	No	
General Fund	5222	Off-island Official / Conference	various	\$21,298	\$21,298	x		
National Conference of Chief Justices, National E-Court Technology Conference, National Center for State Courts, and Pacific Judicial Conference by justices of the Supreme Court								
Total Travel					\$21,298			

Schedule B - Contractual								
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?		
						Yes	No	
General Fund	5234	Equipment Maintenance	various	\$1,500	\$1,500	x		
General Fund	5236	Copier Lease	3	\$4,623	\$13,868	x		
General Fund	5237	Ads, Duplication & Printing	various	\$3,000	\$3,000	x		
General Fund	5238	Postal / Communication Service	various	\$200	\$200	x		
General Fund	5232	Dues & Subscriptions	various	\$1,500	\$1,500	x		
General Fund	5232	Dues & Subscriptions - ABA	3	\$350	\$1,050	x		
General Fund	5232	Dues & Subscriptions - Guam bar [annual registration for staff atty @ \$300 (active), plus 2 research attorneys @\$75 (inactive)]	various	\$450	\$450		x	
General Fund	5232	Dues & Subscriptions - PJC	1	\$1,500	\$1,500	x		
General Fund	5239	West KM	1	\$14,340	\$14,340	x		
Total Contractual					\$37,408			

Schedule C - Supplies & Materials								
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?		
						Yes	No	
General Fund	5241	Office Supplies & Materials	various	\$5,500	\$5,500	x		
This amount is requested to ensure that adequate supplies and materials are met for the day to day operations of all chambers and legal writing staff. These supplies include but are not limited to yellow pads, press board file folders, index tabs, copier paper, printer toners, typewriter ribbons and liftoff cassettes, pens, pencils, high lighters, CDs, flash drives, whiteboard markers, binders, staples, messenger envelopes, binder clips, paper clips, dividers, rubber bands, post its, desk and appointment calendars, planners, batteries, film, whiteout, fax cartridges, note pads, tape, etc.								
Total Supplies & Materials					\$5,500			

Schedule D - Equipment								
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?		
						Yes	No	
General Fund	5251	External Hard Drives	3	\$200	\$600		x	
General Fund	5251	Internet Router	1	\$300	\$300		x	
Total Equipment					\$900			

Schedule E - Miscellaneous								
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?		
						Yes	No	
General Fund	5292	CLE dues for staff atty + 4 research attys	5	\$400	\$2,000			
General Fund	5295	Contingency Fund	various	\$8,000	\$8,000			
General Fund	5299	Miscellaneous (law week related expenses, pacific regional judicial conferences, etc.)	various	\$9,000	\$9,000			
Total Miscellaneous					\$19,000			

Justice Chambers Summary of Expenditures by Object

	GENERAL FUND				FEDERAL & JUDICIAL BUILDING FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$955,437	\$901,306	\$827,229	\$910,151	\$0	\$0	\$0	\$0	\$955,437	\$901,306	\$827,229	\$910,151
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$293,069	\$310,800	\$293,797	\$314,624	\$0	\$0	\$0	\$0	\$293,069	\$310,800	\$293,797	\$314,624
Travel/Local Mileage Reim.	\$24,207	\$19,180	\$22,529	\$21,298	\$0	\$0	\$0	\$0	\$24,207	\$19,180	\$22,529	\$21,298
Contractual Services	\$36,886	\$39,600	\$62,051	\$37,408	\$0	\$0	\$0	\$0	\$36,886	\$39,600	\$62,051	\$37,408
Supplies & Materials	\$7,784	\$4,163	\$5,097	\$5,500	\$0	\$0	\$0	\$0	\$7,784	\$4,163	\$5,097	\$5,500
Equipment	\$897	\$5,309	\$4,100	\$900	\$0	\$0	\$0	\$0	\$897	\$5,309	\$4,100	\$900
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$13,867	\$10,537	\$17,525	\$19,000	\$0	\$0	\$0	\$0	\$13,867	\$10,537	\$17,525	\$19,000
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$30,532	\$8,239	\$6,732	\$5,661	\$0	\$0	\$0	\$0	\$30,532	\$8,239	\$6,732	\$5,661
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,362,679	\$1,299,134	\$1,239,061	\$1,314,542	\$0	\$0	\$0	\$0	\$1,362,679	\$1,299,134	\$1,239,061	\$1,314,542

Note: FY2015 personnel expenditures are the sum of \$1,213,149 from staffing pattern and \$11,626 merit bonus.



**Appellate Clerks &
Ministerial
&
Board of Law
Examiners (BOLE)**

Division: Appellate Clerks & Ministerial & Board of Law Examiners (BOLE)

Activity Description:

Appellate Clerks & Ministerial

The Supreme Court Clerk's Office serves as the front line between the Supreme Court and the public, court patrons, and members of the bar. The office oversees the management of all Supreme Court cases – both in the electronic case management and those in paper form. This includes all appeals, writs, attorney discipline matters, judicial discipline matters, and promulgation matters. The office maintains all records of the

The office also manages and administers bar admissions matters and all other Board of Law Examiner (BOLE) matters, such as accepting and reviewing all applications for the bar exam, administered twice annually; preparing packets for BOLE review of character and fitness; coordinating BOLE meetings; receiving and reviewing applications for temporary admission and requests for certificates of good standing.

Board of Law Examiners (BOLE)

The Supreme Court of Guam has authority over attorney and judicial ethics and the practice of law in Guam.

The Board of Law Examiners consists of the Chief Justice of Guam (chairman), the Associate Justices of the Supreme Court, the Presiding Judge of the Superior Court, and the President of the Guam Bar Association (ex-officio members). The Clerk of Court holds the position as ex-officio secretary-treasurer of the Board. The Board administers the bar examination twice annually, and inquiries into the character and fitness of all applicants for admission. The Board certifies as fit to practice law those applicants who have established to the Board's satisfaction that they possess the requisite integrity and character to practice law in the courts of Guam. The Board maintains such records as are generated in the course of accepting and processing applications for certification of fitness to practice law and as are generated in accepting and processing applications to sit for bar examination, as well as results of having taken the bar examination.

Major Objective(s):

1. Provide clerks with proper training to increase rate of disposition of all original actions of mandamus, prohibition, injunction, declaratory judgment, similar remedies, and direct and interlocutory appeals arising from judgments or orders of the Superior Court cases filed in the Supreme Court of Guam.
2. Meet time standards for disposition of appellate matters as established in Administrative Rule 12-001 (April 2012).
3. Maintain the efficiency of the court's current e-filing system.
4. Promulgate rules of practice and rules of court and as recommended by the Judiciary subcommittees

Short-term Goals:

1. Address all original actions of mandamus, prohibition, injunction, declaratory judgment, and similar remedies, and direct and interlocutory appeals arising from judgments or orders of the Superior Court.
2. Prepare for and shepherd the implementation of JusticeWeb, the Judiciary's new court-wide e-filing system.
3. Continue to work with justices, judges, other Judiciary divisions, and stakeholders to improve the work flow and operations of the Supreme Court.

Workload Output

Workload Indicator	FY 2013	FY 2014	FY 2015
Review all justiciable controversies and appellate proceedings	100%	100%	100%
Meet appellate time standards	94%	94%	100%
Manage appellate case flow	100%	100%	100%
Implement new case management system	N/A	N/A	100%
Administer Guam bar exam twice annually (February, July)	100%	100%	100%
Review and process all requests for certificates of good standing	100%	100%	100%

FY2015 Staffing Pattern

Division Appellate Court

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	100-1038-01 - CLERK OF COURT	648	ARROYO, HANNAH G	Unified S-07	\$88,591	2015-07-23	\$704	\$89,295	\$26,655	\$495	\$0	\$1,295	\$152	\$5,532	\$332	\$34,460	\$123,755
General Fund	100-2002-01 - ADMINISTRATIVE SERVICES OFFICER	326	DUENAS, IMELDA B	Unified N-09	\$59,895	2016-01-15	\$0	\$59,895	\$17,879	\$0	\$0	\$868	\$152	\$3,437	\$201	\$22,537	\$82,432
General Fund	100-3019-01 - DEPUTY CLERK III	425	SANTOS, CHARLENE T	Unified L-01	\$37,100	2014-09-09	\$0	\$37,100	\$11,074	\$495	\$0	\$538	\$152	\$3,437	\$201	\$15,897	\$52,997
Grand Total																	

FY2014 Staffing Pattern

Division Appellate Court

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	100-1038-01 - CLERK OF COURT	648	ARROYO, HANNAH G	Unified S-14	\$83,792	2015-07-23	\$0	\$83,792	\$25,163	\$495	\$0	\$1,215	\$152	\$5,532	\$332	\$32,889	\$116,681
General Fund	100-2002-01 - ADMINISTRATIVE SERVICES OFFICER	326	DUENAS, IMELDA B	Unified N-16	\$57,278	2016-01-15	\$0	\$57,278	\$17,201	\$0	\$0	\$831	\$152	\$3,437	\$201	\$21,821	\$79,099
General Fund	100-3019-01 - DEPUTY CLERK III	425	SANTOS, CHARLENE T	Unified L-03	\$29,835	2014-09-09	\$139	\$29,974	\$9,001	\$495	\$0	\$435	\$152	\$3,437	\$201	\$13,721	\$43,695
Grand Total																	

Appellate Clerks and Ministerial and Board of Law Examiners (BOLE) Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Schedule B - Contractual							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5234	Equipment Maintenance - Scanner & Audio Recording Equipment	1	\$1,000	\$1,000	x	
General Fund	5236	Copier Lease	2	\$4,675	\$9,350	x	
General Fund	5237	Advertisements (appellate, Judicial Council)	various	\$3,300	\$3,300	x	
General Fund	5238	Postal / Communication Service	various	\$500	\$500	x	
General Fund	5232	Dues & Subscriptions - CBAA	1	\$200	\$200	x	
General Fund	5232	Dues & Subscriptions - Guam bar (COC)	1	\$300	\$300	x	
General Fund	5232	Dues & Subscriptions - NCACC	1	\$150	\$150	x	
General Fund	5236	West-Thompson @ \$5971 per month x 12 months	1	\$71,649	\$71,649	x	
Total Contractual					\$86,449		

Schedule C - Supplies & Materials							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5241	Office Supplies & Material	various	\$2,000	\$2,000	x	
This amount is requested to ensure that adequate supplies and materials are met for the daily operations of the appellate courts and ministerial division.							
Total Supplies & Materials					\$2,000		

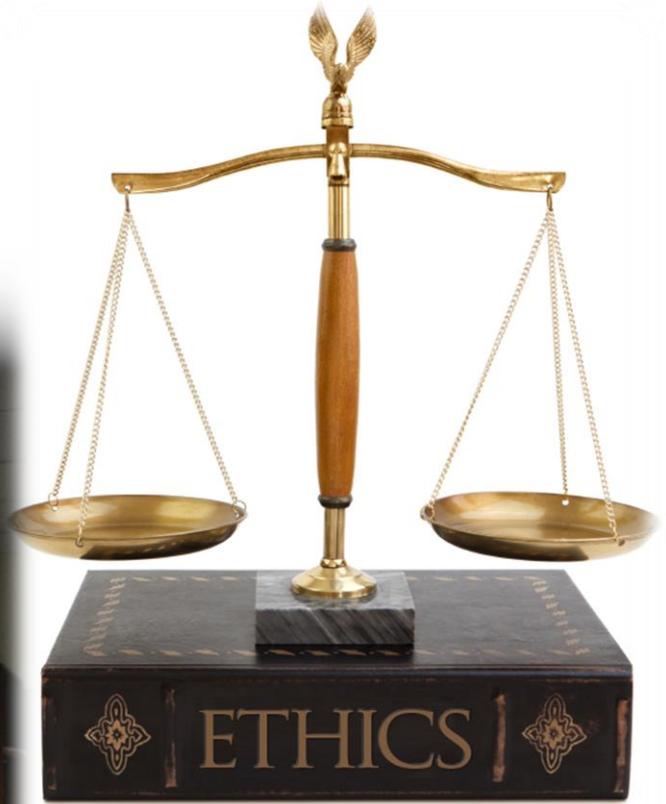
Schedule D - Equipment							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5251	Computer Equipment-Uninterruptible Power Supply (UPS)	1	\$150	\$150		x
Total Equipment					\$150		

Schedule E - Miscellaneous							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5292	Personnel Development	various	\$4,400	\$4,400		x
Continuing Legal Education registration for Clerk of Court							
<ol style="list-style-type: none"> 1. Guam Bar Annual meeting Pacific Judicial Conference; 2. District Court Conference; 3. CLE (TBA) 							
Annual National Conference of Bar Examiners meeting (BOLE secretary and asst. secretary)							
General Fund	5293	Court Appointed Fees / Pro Temp	various	\$2,500	\$2,500	x	
Total Miscellaneous					\$6,900		

Appellate Clerks and Ministerial and Board of Law Examiners (BOLE) Summary of Expenditures by Object

	GENERAL FUND				FEDERAL & JUDICIAL BUILDING FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$169,697	\$167,899	\$171,044	\$189,507	\$0	\$0	\$0	\$0	\$169,697	\$167,899	\$171,044	\$189,507
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$59,131	\$62,297	\$68,431	\$72,895	\$0	\$0	\$0	\$0	\$59,131	\$62,297	\$68,431	\$72,895
Travel/Local Mileage Reim.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$13,698	\$7,595	\$93,906	\$86,449	\$0	\$0	\$0	\$0	\$13,698	\$7,595	\$93,906	\$86,449
Supplies & Materials	\$679	\$1,684	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$679	\$1,684	\$2,000	\$2,000
Equipment	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$6,597	\$5,566	\$20,000	\$6,900	\$0	\$0	\$0	\$0	\$6,597	\$5,566	\$20,000	\$6,900
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$0	\$0	\$480	\$480	\$0	\$0	\$0	\$0	\$0	\$0	\$480	\$480
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$249,803	\$245,041	\$355,861	\$358,381	\$0	\$0	\$0	\$0	\$249,803	\$245,041	\$355,861	\$358,381

Note: FY2015 personnel expenditures are the sum of \$259,185 from staffing pattern and \$3,217 merit bonus.



Office
of the

Ethics Prosecutor

Division: Office of the Ethics Prosecutor

Activity Description:

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

Major Objective(s):

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

Short-term Goals:

1. Increase public confidence in the attorney and judicial disciplinary systems through informational and educational outreach efforts;
2. Investigate, prosecute if necessary, and conclude attorney and judicial discipline matters in an efficient and timely manner; and
3. Provide educational opportunities to our attorneys and judges regarding the rules and codes of professional conduct applicable to them

Workload Output			
Workload Indicator	FY 2013	FY 2014	FY 2015
Intake, process, and accurately track all disciplinary matters	75%	90%	100%
Promptly dispose of pending matters	75%	90%	90%
Educate and train attorney and staff	75%	90%	90%

FY2015 Staffing Pattern

Division Ethics

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	100-1031-01 - ETHICS PROSECUTOR/GBA EXEC DIR	1	BRADLEY, BRUCE A	Atty 5-06	\$106,835	2014-04-01	\$0	\$106,835	\$31,890	\$495	\$0	\$1,549	\$152	\$1,279	\$203	\$35,568	\$142,403
General Fund	100-1050-01 - EXECUTIVE SECRETARY	761	QUICHOCHO, MANAURA C	Unified J-01	\$31,076	2014-07-30	\$0	\$31,076	\$9,276	\$495	\$0	\$451	\$152	\$0	\$0	\$10,374	\$41,450
General Fund	100-8807-01 - ADMINISTRATIVE SERVICES OFFICER	439	MENDIOLA, ARLENE B	Unified N-01	\$45,014	2014-09-08	\$0	\$45,014	\$13,437	\$495	\$0	\$653	\$152	\$0	\$0	\$14,736	\$59,750
Grand Total																	

FY2014 Staffing Pattern

Division Ethics

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	100-1031-01 - ETHICS PROSECUTOR/GBA EXEC DIR	1	BRADLEY, BRUCE A	SALARIED-08	\$97,573	2015-04-02	\$0	\$97,573	\$29,301	\$495	\$0	\$1,415	\$152	\$1,279	\$203	\$32,845	\$130,418
General Fund	100-1050-01 - EXECUTIVE SECRETARY	761	QUICHOCHO, MANAURA C	Unified J-01	\$22,942	2014-07-30	\$359	\$23,301	\$6,997	\$495	\$0	\$338	\$152	\$0	\$0	\$7,982	\$31,283
General Fund	100-8807-01 - ADMINISTRATIVE SERVICES OFFICER	439	MENDIOLA, ARLENE B	Unified N-07	\$41,936	2014-09-08	\$130	\$42,066	\$12,632	\$495	\$0	\$610	\$152	\$0	\$0	\$13,889	\$55,955
Grand Total																	

Office of the Ethics Prosecutor

Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Schedule B - Contractual							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5237	Newspaper publication of discipline notices	various	\$2,930	\$2,930		x
General Fund	5238	Postal / Communication Service	various	\$500	\$500		x
General Fund	5232	Annual Membership Dues	various	\$1,915	\$1,915	x	
Total Contractual					\$5,345		

Schedule C - Supplies & Materials							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5241	Office Supplies & Materials	various	\$1,000	\$1,000	x	
These supplies include but are not limited to legal yellow pads, press board folders, index tabs, copier paper, printer toners, typewriter ribbons and lift-off cassettes, pens, pencils, high-lighters, CDRWs, flash drives, whiteboard markers, binders, staples, messenger envelopes, binder clips, paper clips, dividers, rubber bands post-its, desk calendars/planners, batteries, film, white-out, etc.							
Total Supplies & Materials					\$1,000		

Office of the Ethics Prosecutor Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$157,553	\$162,771	\$162,940	\$182,925	\$0	\$0	\$0	\$0	\$157,553	\$162,771	\$162,940	\$182,925
Overtime	\$5,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,195	\$0	\$0	\$0
Benefits	\$56,337	\$61,705	\$54,716	\$60,678	\$0	\$0	\$0	\$0	\$56,337	\$61,705	\$54,716	\$60,678
Travel/Local Mileage Reim.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$709	\$315	\$550	\$5,345	\$0	\$0	\$0	\$0	\$709	\$315	\$550	\$5,345
Supplies & Materials	\$195	\$0	\$500	\$1,000	\$0	\$0	\$0	\$0	\$195	\$0	\$500	\$1,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$0	\$0	\$0	\$580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$580
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$219,989	\$224,791	\$218,706	\$250,528	\$0	\$0	\$0	\$0	\$219,989	\$224,791	\$218,706	\$250,528

Note: FY2015 personnel expenditures are the sum of \$243,603 from staffing pattern.

Office

of the

Public Guardian



Division: Office of the Public Guardian

Activity Description:

The Office of the Public Guardian (OPG) was established by the Guam Legislature to provide services to elderly individuals and adults with disabilities who are deemed mentally incompetent. OPG's duties and functions are pursuant to 7 GCA §3112 (Public Law 25-103). OPG is under the supervision of the Supreme Court of Guam.

Major Objective(s):

1. Manage the over 80 active guardianship cases in which the Public Guardian is appointed as Guardian of either the person or the estate, or both.
2. Provide timely reports to the Superior Court and/or agencies providing benefits to OPG wards, concerning the person and the estate, on each of the guardianship cases, as ordered or required.
3. Conduct up to 50 intakes, within five working days of receiving a referral, during a calendar year.
4. File petitions for guardianships for either the Public Guardian or a family/friend to be appointed guardian based on the referrals received. Otherwise assist the referring party with information about other services necessary to maximize independence/services and alternatives to the need for a guardian.
5. Propose amendments to the Public Guardian Review Board mandates that address the purpose, functions and composition of the Board in order to bring it in line with the availability of resources, as well as the reality and needs in the community.
6. Produce an annual report to the Chief Justice of the Supreme Court, about calendar year 2014, by January 31, 2015.

Short-term Goals:

1. Provide quality social work services to the OPG wards in order to maintain their health and welfare in whatever setting they reside, as well as to maintain all the benefits to which the OPG wards are entitled.
2. Maintain an accurate calendar that ensures that all staff complete their duties efficiently and that duties are assigned in the most cost efficient manner.
3. Utilize LOGOS (Enterprise Resource Planning System) effectively and efficiently to provide quality guardianship service to the estate, manage property and finances securely and efficiently while producing timely, accurate reports.
4. Utilize JUSTWARE (Case Management System) effectively and efficiently to collect and maintain data regarding referrals and active OPG guardianships in order to track demographics, related activities and services, appointments and hearings.

Short-term Goals: (Continued)

5. Increase personnel efficiency by providing staff with equipment and software necessary to complete their assignments.
6. Identify local workshops for staff development.
7. Identify off-island training or conferences for staff development if local or federal funding is available.

Workload Output			
Workload Indicator	FY 2013	FY 2014	FY 2015
Follow up on referrals	90%	90%	90%
Participate in Public Awareness activities	85%	90%	95%
Prepare and file petitions, motions, reports, briefs, etc. to the Court	90%	95%	100%
Maintain accurate and documented records of the income and expenditures of OPG wards estates	90%	95%	100%
Provide reports and submit applications to maintain/obtain OPG ward benefits	85%	90%	95%
Maximize social worker services	75%	80%	85%
Utilize LOGOS to manage estate and produce accurate reports	50%	75%	90%
Utilize Justware to maintain data	20%	50%	75%
Participate in staff development and continuing education	75%	80%	90%
Attend meetings, hearings, medical appointments, etc. regarding OPG wards	85%	90%	95%
Procure and maintain equipment, supplies, materials necessary to complete all OPG functions	75%	85%	95%
Work with other branches of government, agencies and service providers to address the increasing need for guardians and conservators and services for the elderly and disabled	50%	75%	95%

FY2015 Staffing Pattern

Division Office of the Public Guardian

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	100-2020-01 - MANAGEMENT OFFICER	247	CERIBO, ROSA I	Unified M-01	\$40,762	2014-06-05	\$0	\$40,762	\$12,167	\$495	\$0	\$591	\$152	\$0	\$0	\$13,405	\$54,167
General Fund	100-6001-01 - JUDICIAL SOCIAL WORKER II	812	ESCALERA, EILEEN V	Unified L-01	\$37,100	2014-05-19	\$0	\$37,100	\$11,074	\$495	\$0	\$538	\$152	\$3,437	\$201	\$15,897	\$52,997
General Fund	100-6001-02 - JUDICIAL SOCIAL WORKER II	806	MATERNE, CIENA-CELINE C	Unified L-01	\$37,100	2014-12-04	\$1,172	\$38,272	\$11,424	\$495	\$0	\$555	\$152	\$3,437	\$0	\$16,063	\$54,335
General Fund	100-8814-01 - PUBLIC GUARDIAN	87	SANTOS, MARCELENE C	Atty 5-02	\$89,022	2014-07-01	\$0	\$89,022	\$26,573	\$495	\$0	\$1,291	\$152	\$3,437	\$201	\$32,149	\$121,171
General Fund	120-2505-02 - COURT FISCAL OFFICER I	328	CALVO, JOSITA M	Unified L-10	\$50,931	2015-06-27	\$539	\$51,470	\$15,364	\$495	\$0	\$746	\$152	\$2,170	\$203	\$19,130	\$70,600
Grand Total																	

FY2014 Staffing Pattern

Division Office of the Public Guardian

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	100-2020-01 - MANAGEMENT OFFICER	247	CERIBO, ROSA I	Unified M-01	\$28,678	2014-06-05	\$598	\$29,276	\$8,792	\$495	\$0	\$425	\$152	\$0	\$0	\$9,863	\$39,139
General Fund	100-6001-01 - JUDICIAL SOCIAL WORKER II	812	ESCALERA, EILEEN V	Unified L-01	\$26,520	2014-05-19	\$691	\$27,211	\$8,172	\$495	\$0	\$395	\$152	\$3,437	\$201	\$12,851	\$40,062
General Fund	100-6001-02 - JUDICIAL SOCIAL WORKER II	806	MATERNE, CIENA-CELINE C	Unified L-01	\$26,520	2014-12-04	\$0	\$26,520	\$7,964	\$495	\$0	\$385	\$152	\$3,437	\$0	\$12,432	\$38,952
General Fund	100-8814-01 - PUBLIC GUARDIAN	87	SANTOS, MARCELENE C	Atty4-08	\$86,319	2015-07-08	\$0	\$86,319	\$25,922	\$495	\$0	\$1,252	\$152	\$3,437	\$201	\$31,458	\$117,777
General Fund	120-2505-02 - COURT FISCAL OFFICER I	328	CALVO, JOSITA M	Unified L-16	\$48,900	2015-06-27	\$0	\$48,900	\$14,685	\$495	\$0	\$709	\$152	\$2,170	\$203	\$18,413	\$67,313
Grand Total																	

Office of the Public Guardian

Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Travel							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5222	Off-island Official / Conference	various	\$5,000	\$5,000		x
Guardianship & Disabilities Conferences							
Total Travel					\$5,000		

Schedule B - Contractual							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5232	National Association of Social Workers, Guam Chapter	2	\$125	\$250	x	
General Fund	5234	Equipment Maintenance	various	\$200	\$200	x	
General Fund	5236	Copier Lease	1	\$4,000	\$4,000		x
General Fund	5238	Postal / Communication Service	various	\$25	\$25		x
General Fund	5232	Guam Bar Dues	1	\$300	\$300	x	
Total Contractual					\$4,775		

Schedule C - Supplies & Materials							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5241	Office Supplies & Materials	various	\$2,000	\$2,000	x	
The Office of the Public Guardian is requesting this amount to ensure that adequate supplies and materials are met for the day to day operations.							
Total Supplies & Materials					\$2,000		

Schedule E - Miscellaneous							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5292	Training & CLE courses	1	\$1,000	\$1,000		x
Total Miscellaneous					\$1,000		

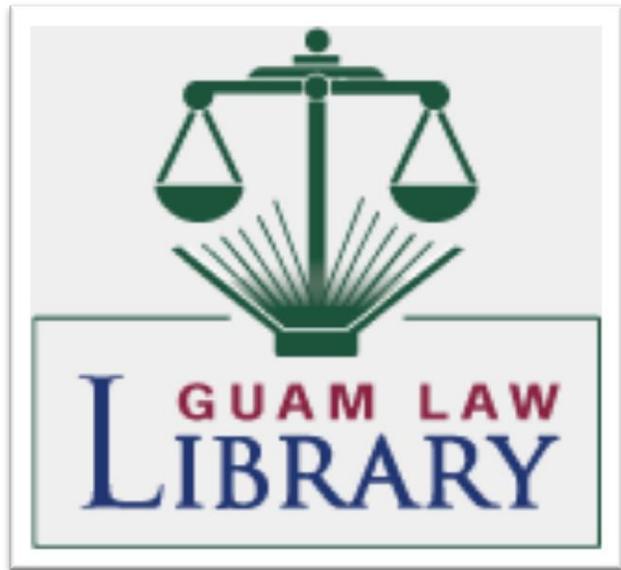
Office of the Public Guardian Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$191,804	\$172,525	\$218,226	\$259,859	\$0	\$0	\$0	\$0	\$191,804	\$172,525	\$218,226	\$259,859
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$66,487	\$63,329	\$85,017	\$96,644	\$0	\$0	\$0	\$0	\$66,487	\$63,329	\$85,017	\$96,644
Travel/Local Mileage Reim.	\$0	\$2,001	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$2,001	\$0	\$5,000
Contractual Services	\$400	\$178	\$1,644	\$4,775	\$0	\$0	\$0	\$0	\$400	\$178	\$1,644	\$4,775
Supplies & Materials	\$1,537	\$2,055	\$2,400	\$2,000	\$0	\$0	\$0	\$0	\$1,537	\$2,055	\$2,400	\$2,000
Equipment	\$0	\$279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$279	\$0	\$0
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$3,383	\$727	\$251	\$0	\$0	\$0	\$0	\$0	\$3,383	\$727	\$251	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$263,611	\$241,094	\$307,538	\$369,278	\$0	\$0	\$0	\$0	\$263,611	\$241,094	\$307,538	\$369,278

Note: FY2015 personnel expenditures are the sum of \$355,573 from staffing pattern and \$3,233 merit bonus.

Office

of the



Compiler of Laws



Division: Office of the Compiler of Laws

Activity Description:

The Office of the Compiler of Laws plays an integral role in ensuring that the laws Guam are made available to the general public. Pursuant to the authority granted by 1 GCA, Chapter 16, the Compiler of Laws is responsible for publishing periodic revisions and updates of the Guam Code Annotated; as well as publishing the Opinions of the Supreme Court of Guam, the Session Laws of the Guam Legislature, the Guam Administrative Rules and Regulations, the Executive Orders of the Governor of Guam, and the Opinions of the Attorney General. In addition to responding to inquiries from the general public, the Compiler of Laws provides assistance to committees, task forces, agencies, and councils, in relation to research or revision of Guam laws or rules and relations, at the request and/or appointment of the Chief Justice, Legislature, or Governor. The Compiler of Laws works with the Guam Code Advisory Commission, which is statutorily mandated to review the structure, format, and organization of Guam's laws, rules and regulations, and court reports, and is responsible for recommending ways by which these materials may be more accessible to the general public. In addition, the Compiler of Laws administers the Guam Law Library pursuant to an agreement between the Guam Law Library Board of Trustees and Judicial Council of Guam.

Major Objective(s):

1. Continue publication, including revision and updates, to the Guam Code Annotated.
2. Maintain an updated website that provides access to Guam statutes, rules and regulations, court opinions, AG opinions and executive orders.
3. Assist the Supreme Court in the review of court and attorney rules.
4. Assist in the review and research of Guam law, including participation in the Uniform Commercial Code Review Task Force created by P.L. 128-148, the Law Revision Commission on Juvenile Justice created by E.O. 2008-14, and the Guam Procurement Advisory Council created by P.L. 31-093.
5. Administer the Guam Law Library

Short-term Goals:

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

Workload Output			
Workload Indicator	FY 2013	FY 2014	FY 2015
Update GCA and GAR	100%	80%	85%
Publish Court and Attorney Rules	100%	100%	100%
Publish Supreme Court Opinions	100%	100%	100%
Fulfill other statutory mandates	100%	90%	90%

FY2015 Staffing Pattern

Division Compiler of Law

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	100-8806-01 - COMPILER OF LAWS/LAW LIBRARY EXE	629	CEPEDA, GERALDINE A	Atty 5-01	\$85,950	2014-08-01	\$0	\$85,950	\$25,656	\$495	\$0	\$1,246	\$152	\$5,532	\$332	\$33,413	\$119,363
General Fund	100-8815-01 - ASSISTANT TO COMPILER OF LAWS	526	IBANEZ, LISA C	Unified N-01	\$45,014	2014-05-06	\$0	\$45,014	\$13,437	\$495	\$0	\$653	\$152	\$0	\$0	\$14,736	\$59,750
General Fund	100-8815-02 - ASSISTANT TO COMPILER OF LAWS	226	CRUZ, GLORIA D	Unified N-08	\$58,053	2014-08-01	\$0	\$58,053	\$17,329	\$0	\$0	\$842	\$152	\$2,170	\$203	\$20,695	\$78,748
General Fund	100-8817-01 - CHIEF ASSISTANT TO COMPLIER OF L	764	MANGLONA, DEAN A	Atty 3-01	\$66,600	2014-10-01	\$2,381	\$68,981	\$20,591	\$0	\$0	\$1,000	\$152	\$2,170	\$203	\$24,116	\$93,097
Grand Total																	

FY2014 Staffing Pattern

Division Compiler of Law

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	100-8806-01 - COMPILER OF LAWS/LAW LIBRARY EXE	629	CEPEDA, GERALDINE A	Atty4-06	\$80,580	2015-08-29	\$0	\$80,580	\$24,198	\$495	\$0	\$1,168	\$152	\$5,532	\$332	\$31,878	\$112,458
General Fund	100-8815-01 - ASSISTANT TO COMPILER OF LAWS	526	IBANEZ, LISA C	Unified N-04	\$36,889	2014-05-06	\$648	\$37,537	\$11,272	\$495	\$0	\$544	\$152	\$0	\$0	\$12,464	\$50,001
General Fund	100-8815-02 - ASSISTANT TO COMPILER OF LAWS	226	CRUZ, GLORIA D	Unified N-15	\$55,341	2015-02-15	\$0	\$55,341	\$16,619	\$0	\$0	\$802	\$152	\$2,170	\$203	\$19,946	\$75,287
General Fund	100-8817-01 - CHIEF ASSISTANT TO COMPLIER OF L	764	MANGLONA, DEAN A	SU-15	\$60,008	2015-10-01	\$0	\$60,008	\$18,020	\$0	\$0	\$870	\$152	\$2,170	\$203	\$21,415	\$81,423
Grand Total																	

Office of the Compiler of Laws

Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Schedule B - Contractual							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5232	Guam Bar Assn dues for COL and CACOL budgeted in FY2013	2	\$300	\$600		
General Fund	5232	Assn for Reporters of Jud Decisions dues for COL for FY2014	1	\$60	\$60		
General Fund	5232	Assn for Reporters of Jud Decisions dues for ACOL for FY2014	2	\$40	\$80		
Total Contractual					\$740		

Schedule C - Supplies & Materials							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5241	Office Supplies & Materials	various	\$250	\$250	x	
Total Supplies & Materials					\$250		

Schedule E - Miscellaneous							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5292	CLE event-Annual District Conference	2	\$150	\$300	x	
General Fund	5292	CLE event-Guam Bar Assn Annual Mtg	2	\$50	\$100		x
General Fund	5292	CLE event-Pacific Judicial Council Training TBA	2	\$175	\$350	x	
General Fund	5292	CLE event-TBA	2	\$25	\$50	x	
Total Miscellaneous					\$800		

Office of the Compiler of Laws Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$249,546	\$233,875	\$233,466	\$260,483	\$0	\$0	\$0	\$0	\$249,546	\$233,875	\$233,466	\$260,483
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$87,356	\$85,900	\$85,703	\$92,961	\$0	\$0	\$0	\$0	\$87,356	\$85,900	\$85,703	\$92,961
Travel/Local Mileage Reim.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$700	\$740	\$0	\$0	\$0	\$0	\$0	\$0	\$700	\$740
Supplies & Materials	\$0	\$0	\$190	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$190	\$250
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$336,901	\$319,775	\$320,059	\$355,234	\$0	\$0	\$0	\$0	\$336,901	\$319,775	\$320,059	\$355,234

Note: FY2015 personnel expenditures are the sum of \$350,959 from staffing pattern and \$2,485 merit bonus.

Judges' Chambers



Division: Courts and Ministerial Division

Section: Judges' Chambers

Activity Description:

The Superior Court of Guam is our island's court of general jurisdiction, and seven judges preside over the cases brought before them – from criminal felony and misdemeanor cases, civil matters involving more than \$10,000, divorce and custody cases, to probate and special proceedings. *See* 7 GCA § 3105 (2005). The magistrate judge has jurisdiction over certain proceedings in criminal and civil cases and other matters. *See* 7 GCA § 4401 (2005). Personnel in each chamber provide support for the daily operations and overall case management of the assigned judge's case docket to include legal research from the initial assignment of a case to final disposition.

Major Objective(s):

As a court of general jurisdiction, various types of cases are filed before the Superior Court of Guam. In addition to the general jurisdiction docket, cases are also assigned to various Specialty Court dockets such as Adult Drug Court, Juvenile Drug Court, Family Violence Court, Mental Health Court and a Driving While Under the Influence ("DWI") docket. In order to provide a fair and equitable distribution of the cases assigned before the Superior Court of Guam, the Supreme Court adopted an Administrative Rule which governs the case assignment procedures in the Superior Court of Guam. In 2013, a total of 8,352 cases were filed before the Superior Court. Based on the case assignment rules, each Superior Court Judge has seen an average of 993 cases assigned to their docket. This is in addition to the already existing docket prior years. In addition, the Supreme Court has adopted rules governing case disposition.

Training and continuing education for judges is also a key component that assists the judges in with their assigned cases. The Federal courts and many state courts mandate continuing education for Judges. Training is also relevant for the specialty court dockets. Additionally, attending off-island training and conferences provides the judges with the opportunity to network with judicial officers from other jurisdictions and to learn the processes in other state courts and also to share the processes in the Guam courts. Many of the trainings and conferences are offered by the National Judicial College, the National Center for State Courts, Institute for Court Management, and Affiliate Judicial Associations. All travel is governed by the Travel Rules and Regulations adopted by the Judicial Council.

Short-term Goals:

1. Timely dispose of cases pursuant to the adopted time standards.
2. Review and update judicial procedures based on changes in law and related decisions and orders handed down.
3. Review, upgrade and implement Courtroom Automation and Standard procedures.
4. Recommend policies to the court and to the legislature as may be deemed appropriate for the effective and expeditious administration of the judicial system.

Workload Output			
Workload Indicator	FY 2013 Level of Accomplishment	FY 2014 Anticipated Level	FY 2015 Projected Level
Case Flow Management	70%	100%	100%
Education and Travel	50%	50%	50%
Judicial Involvement	65%	100%	100%

FY2015 Staffing Pattern

Division Courts and Ministerial Division
 Section Judges' Chambers

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	121-1000-01 - PRESIDING JUDGE	170	LAMORENA III, ALBERTO C	PJ-03	\$135,200		\$0	\$135,200	\$40,357	\$0	\$0	\$1,960	\$152	\$1,279	\$203	\$43,952	\$179,152
General Fund	121-1002-01 - JUDGE	357	BORDALLO, MICHAEL J	UJ-05	\$121,664		\$0	\$121,664	\$36,317	\$495	\$0	\$1,764	\$152	\$3,437	\$201	\$42,366	\$164,030
General Fund	121-1002-02 - JUDGE	509	CANTO II, JAMES L	UJ-05	\$121,664		\$0	\$121,664	\$36,317	\$495	\$0	\$1,764	\$152	\$3,437	\$201	\$42,366	\$164,030
General Fund	121-1002-03 - JUDGE	323	BARCINAS, ARTHUR R	UJ-05	\$121,664		\$0	\$121,664	\$36,317	\$495	\$0	\$1,764	\$152	\$3,437	\$201	\$42,366	\$164,030
General Fund	121-1002-04 - JUDGE	193	SUKOLA, ANITA A	UJ-05	\$121,664		\$0	\$121,664	\$36,317	\$0	\$0	\$1,764	\$152	\$1,279	\$203	\$39,715	\$161,379
General Fund	121-1002-05 - JUDGE	119	PEREZ, VERNON P	UJ-05	\$121,664		\$0	\$121,664	\$36,317	\$495	\$0	\$1,764	\$152	\$0	\$0	\$38,728	\$160,392
General Fund	121-1002-06 - JUDGE	579	CENZON, MARIA T	UJ-05	\$121,664		\$0	\$121,664	\$36,317	\$495	\$0	\$1,764	\$152	\$2,170	\$203	\$41,100	\$162,764
General Fund	121-1005-01 - MAGISTRATE JUDGE	401	TOLENTINO, ALBERTO E	MJ-03	\$109,498		\$0	\$109,498	\$32,685	\$495	\$0	\$1,588	\$152	\$5,532	\$332	\$40,784	\$150,282
General Fund	121-1032-01 - STAFF ATTORNEY	45	KEITH, BRIDGET A	Atty 5-06	\$106,835	2014-09-01	\$0	\$106,835	\$31,890	\$495	\$0	\$1,549	\$152	\$3,437	\$201	\$37,724	\$144,559
General Fund	121-1036-01 - ATTORNEY I	518	GUMATAOTAO, JOSEPH B	Atty 1-01	\$50,825	2014-11-01	\$6,004	\$56,829	\$16,963	\$495	\$0	\$824	\$152	\$1,279	\$203	\$19,916	\$76,745
General Fund	121-1036-02 - ATTORNEY I	539	TAIMANGLO, ZACHARY C	Atty 1-01	\$50,825	2015-01-20	\$4,911	\$55,736	\$16,637	\$495	\$0	\$808	\$152	\$0	\$0	\$18,092	\$73,828
General Fund	121-1036-03 - ATTORNEY IV	71	BAILEY, SAMUEL S	Atty 4-03	\$81,294	2014-12-09	\$2,422	\$83,716	\$24,989	\$495	\$0	\$1,214	\$152	\$1,279	\$203	\$28,332	\$112,048
General Fund	121-1036-04 - STAFF ATTORNEY	115	DIAZ, SOPHIA S	Atty 5-01	\$85,950	2016-03-24	\$0	\$85,950	\$25,656	\$495	\$0	\$1,246	\$152	\$2,700	\$332	\$30,582	\$116,532
General Fund	121-3011-01 - COURTROOM/CHAMBER CLERK	625	CAMACHO, PAULINE U	Unified M-07	\$50,953	2014-05-31	\$0	\$50,953	\$15,209	\$495	\$0	\$739	\$152	\$3,437	\$201	\$20,233	\$71,186
General Fund	121-3011-02 - COURTROOM/CHAMBER CLERK	441	CRUZ, YVONNE L	Unified M-05	\$47,301	2014-06-10	\$0	\$47,301	\$14,119	\$495	\$0	\$686	\$152	\$3,437	\$201	\$19,090	\$66,391
General Fund	121-3011-03 - COURTROOM/CHAMBER CLERK	499	SABLAN, CYNTHIA C	Unified M-09	\$54,238	2015-02-01	\$1,146	\$55,384	\$16,532	\$0	\$0	\$803	\$152	\$1,279	\$203	\$18,970	\$74,354
General Fund	121-3011-04 - COURTROOM/CHAMBER CLERK	320	SAN AGUSTIN, JOVYNA L	Unified M-11	\$57,734	2015-07-13	\$458	\$58,192	\$17,370	\$0	\$0	\$844	\$152	\$0	\$0	\$18,366	\$76,558
General Fund	121-3011-05 - COURTROOM/CHAMBER CLERK	409	SANTOS, EVELYN C	Unified M-08	\$52,570	2014-08-03	\$0	\$52,570	\$15,692	\$495	\$0	\$762	\$152	\$0	\$0	\$17,101	\$69,671
General Fund	121-3011-06 - COURTROOM/CHAMBER CLERK	368	MANIBUSAN, DOLORES B	Unified M-04	\$45,574	2014-03-28	\$0	\$45,574	\$13,604	\$495	\$0	\$661	\$152	\$2,009	\$246	\$17,166	\$62,740
General Fund	121-3011-07 - COURTROOM/CHAMBER CLERK	331	CHARGUALAF, CHRISTINE A	Unified M-08	\$52,570	2015-11-23	\$0	\$52,570	\$15,692	\$495	\$0	\$762	\$152	\$3,437	\$201	\$20,739	\$73,309
General Fund	121-3011-08 - COURTROOM/CHAMBER CLERK	92	BALBAS, BRIANNE G	Unified M-02	\$42,307	2015-04-22	\$801	\$43,108	\$12,868	\$495	\$0	\$625	\$152	\$2,700	\$332	\$17,172	\$60,280
General Fund	121-3013-01 - COURT BAILIFF	679	SAN NICOLAS, JTHOMAS B	Unified H-01	\$26,520	2015-09-23	\$84	\$26,604	\$7,941	\$495	\$0	\$386	\$152	\$2,170	\$203	\$11,346	\$37,950
General Fund	121-3013-02 - COURT BAILIFF	729	AFLAGUE, BRIAN JOSEPH T	Unified H-01	\$26,520	2014-10-01	\$1,005	\$27,525	\$8,216	\$495	\$0	\$399	\$152	\$0	\$0	\$9,262	\$36,787
General Fund	121-3013-03 - COURT BAILIFF	138	TAIMANAO, SERENA G	Unified H-01	\$26,520	2015-11-26	\$0	\$26,520	\$7,916	\$495	\$0	\$385	\$152	\$0	\$0	\$8,948	\$35,468
General Fund	121-3013-04 - COURT BAILIFF	154	SAN AGUSTIN, JOLENAMAY L	Unified H-01	\$26,520	2015-03-04	\$585	\$27,105	\$8,091	\$495	\$0	\$393	\$152	\$2,170	\$203	\$11,503	\$38,608
General Fund	121-3013-05 - COURT BAILIFF	696	PARALIZA, JOCELYN JOY A	Unified D-02	\$19,761	2014-03-24	\$0	\$19,761	\$5,899	\$495	\$0	\$287	\$152	\$0	\$0	\$6,832	\$26,593
General Fund	121-3013-06 - COURT BAILIFF	877	OKADA, AARON T	Unified H-01	\$26,520	2015-12-30	\$0	\$26,520	\$7,916	\$495	\$0	\$385	\$0	\$2,170	\$203	\$11,168	\$37,688
General Fund	121-3013-08 - COURT BAILIFF	442	HERNANDEZ, MELANIE M	Unified H-01	\$26,520	2015-03-04	\$585	\$27,105	\$8,091	\$495	\$0	\$393	\$152	\$0	\$0	\$9,131	\$36,236
General Fund	121-3013-09 - COURT BAILIFF	859	DUENAS, DOMINIC F	Unified H-01	\$26,520	2015-10-31	\$0	\$26,520	\$7,916	\$495	\$0	\$385	\$0	\$2,170	\$203	\$11,168	\$37,688
General Fund	121-8800-01 - ATTORNEY I	855	BEAUCHEMIN, DANIEL J	Atty 1-01	\$50,825	2015-02-10	\$4,364	\$55,189	\$16,474	\$495	\$0	\$800	\$0	\$4,229	\$246	\$22,244	\$77,433
General Fund	121-8800-02 - ATTORNEY I	731	SABLAN, DUANE J	Atty 1-01	\$50,825	2014-11-18	\$6,004	\$56,829	\$16,963	\$495	\$0	\$824	\$152	\$2,170	\$0	\$20,604	\$77,432
General Fund	121-8800-03 - SENIOR LAW CLERK	838	LE, DANNIS L	Unified M-02	\$42,307	2014-07-01	\$0	\$42,307	\$12,629	\$495	\$0	\$613	\$152	\$1,279	\$0	\$15,168	\$57,475
General Fund	121-8801-01 - SENIOR LAW CLERK	883	FINNEGAN, COLIN C	Unified M-02	\$42,307	2015-02-01	\$1,067	\$43,374	\$12,947	\$495	\$0	\$629	\$0	\$2,170	\$0	\$16,240	\$59,614
General Fund	121-8802-01 - ATTORNEY I	846	KODA, HIROYUKI	Unified M-02	\$42,307	2014-09-01	\$0	\$42,307	\$12,629	\$495	\$0	\$613	\$0	\$1,279	\$0	\$15,016	\$57,323
General Fund	121-9201-01 - FV CT. JUDICIAL COORDINATOR	733	CAMACHO, JANICE M	Unified P-01	\$55,488		\$0	\$55,488	\$16,563	\$495	\$0	\$805	\$152	\$2,170	\$203	\$20,387	\$75,875
General Fund	124-9400-05 - COURT BAILIFF	153	PANAGUITON, LAWRENCE C	Unified H-01	\$26,520	2015-05-08	\$418	\$26,938	\$8,041	\$495	\$0	\$391	\$152	\$1,279	\$203	\$10,560	\$37,498
Grand Total																	

FY2014 Staffing Pattern

Division Courts and Ministerial Division
 Section Judges' Chambers

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	121-1000-01 - PRESIDING JUDGE	170	LAMORENA III, ALBERTO C	PJ-03	\$135,200	None	\$0	\$135,200	\$40,601	\$0	\$0	\$1,960	\$152	\$1,279	\$203	\$44,195	\$179,395
General Fund	121-1002-01 - JUDGE	357	BORDALLO, MICHAEL J	UJ-05	\$121,664	None	\$0	\$121,664	\$36,536	\$495	\$0	\$1,764	\$152	\$3,437	\$201	\$42,585	\$164,249
General Fund	121-1002-02 - JUDGE	509	CANTO II, JAMES L	UJ-05	\$121,664	None	\$0	\$121,664	\$36,536	\$495	\$0	\$1,764	\$152	\$3,437	\$201	\$42,585	\$164,249
General Fund	121-1002-03 - JUDGE	323	BARCINAS, ARTHUR R	UJ-05	\$121,664	None	\$0	\$121,664	\$36,536	\$495	\$0	\$1,764	\$152	\$3,437	\$201	\$42,585	\$164,249
General Fund	121-1002-04 - JUDGE	193	SUKOLA, ANITA A	UJ-05	\$121,664	None	\$0	\$121,664	\$36,536	\$0	\$0	\$1,764	\$152	\$1,279	\$203	\$39,934	\$161,598
General Fund	121-1002-05 - JUDGE	119	PEREZ, VERNON P	UJ-05	\$121,664	None	\$0	\$121,664	\$36,536	\$495	\$0	\$1,764	\$152	\$0	\$0	\$38,947	\$160,611
General Fund	121-1002-06 - JUDGE	579	CENZON, MARIA T	UJ-05	\$121,664	None	\$0	\$121,664	\$36,536	\$495	\$0	\$1,764	\$152	\$2,170	\$203	\$41,319	\$162,983
General Fund	121-1005-01 - MAGISTRATE JUDGE	401	TOLENTINO, ALBERTO E	MJ-03	\$109,498	None	\$0	\$109,498	\$32,882	\$495	\$0	\$1,588	\$152	\$5,532	\$332	\$40,981	\$150,479
General Fund	121-1032-01 - STAFF ATTORNEY	45	KEITH, BRIDGET A	Atty4-13	\$102,520	2015-09-13	\$0	\$102,520	\$30,787	\$495	\$0	\$1,487	\$152	\$3,437	\$201	\$36,558	\$139,078
General Fund	121-1036-01 - ATTORNEY I	518	GUMATAOTAO, JOSEPH B	Atty 1-02	\$42,874	2014-11-01	\$0	\$42,874	\$12,875	\$495	\$0	\$622	\$152	\$1,279	\$203	\$15,626	\$58,500
General Fund	121-1036-02 - ATTORNEY I	539	TAIMANGLO, ZACHARY C	Atty 1-01	\$42,869	2015-01-26	\$0	\$42,869	\$12,874	\$495	\$0	\$622	\$152	\$0	\$0	\$14,142	\$57,011
General Fund	121-1036-03 - ATTORNEY IV	71	BAILEY, SAMUEL S	Atty4-05	\$77,894	2014-12-09	\$0	\$77,894	\$23,392	\$495	\$0	\$1,129	\$152	\$1,279	\$203	\$26,650	\$104,544
General Fund	121-3011-01 - COURTROOM/CHAMBER CLERK	625	CAMACHO, PAULINE U	Unified M-13	\$47,695	2014-05-31	\$722	\$48,417	\$14,540	\$495	\$0	\$702	\$152	\$3,437	\$201	\$19,526	\$67,943
General Fund	121-3011-02 - COURTROOM/CHAMBER CLERK	441	CRUZ, YVONNE L	Unified M-11	\$44,524	2014-06-10	\$538	\$45,062	\$13,532	\$495	\$0	\$653	\$152	\$3,437	\$201	\$18,470	\$63,532
General Fund	121-3011-03 - COURTROOM/CHAMBER CLERK	499	SABLAN, CYNTHIA C	Unified M-15	\$51,092	2015-08-15	\$0	\$51,092	\$15,343	\$0	\$0	\$741	\$152	\$1,279	\$203	\$17,718	\$68,810
General Fund	121-3011-04 - COURTROOM/CHAMBER CLERK	320	SAN AGUSTIN, JOVYNA L	Unified M-17	\$54,731	2015-07-13	\$0	\$54,731	\$16,436	\$0	\$0	\$794	\$152	\$0	\$0	\$17,382	\$72,113
General Fund	121-3011-05 - COURTROOM/CHAMBER CLERK	409	SANTOS, EVELYN C	Unified M-14	\$49,364	2014-08-03	\$299	\$49,663	\$14,914	\$495	\$0	\$720	\$152	\$0	\$0	\$16,281	\$65,944
General Fund	121-3011-06 - COURTROOM/CHAMBER CLERK	368	MANIBUSAN, DOLORES B	Unified M-09	\$41,584	2014-03-28	\$877	\$42,461	\$12,751	\$495	\$0	\$616	\$152	\$2,009	\$246	\$16,268	\$58,729
General Fund	121-3011-07 - COURTROOM/CHAMBER CLERK	331	CHARGUALAF, CHRISTINE A	Unified M-14	\$49,364	2015-11-23	\$0	\$49,364	\$14,824	\$495	\$0	\$716	\$152	\$3,437	\$201	\$19,825	\$69,189
General Fund	121-3011-08 - COURTROOM/CHAMBER CLERK	92	BALBAS, BRIANNE G	Unified M-08	\$40,150	2015-04-22	\$0	\$40,150	\$12,057	\$495	\$0	\$582	\$152	\$2,700	\$332	\$16,318	\$56,468
General Fund	121-3013-01 - COURT BAILIFF	679	SAN NICOLAS, JTHOMAS B	Unified H-05	\$24,968	2015-09-23	\$0	\$24,968	\$7,498	\$495	\$0	\$362	\$152	\$2,170	\$203	\$10,879	\$35,847
General Fund	121-3013-02 - COURT BAILIFF	729	AFLAGUE, BRIAN JOSEPH T	Unified H-02	\$21,223	2015-10-03	\$0	\$21,223	\$6,373	\$495	\$0	\$308	\$152	\$0	\$0	\$7,328	\$28,551
General Fund	121-3013-03 - COURT BAILIFF	138	TAIMANAO, SERENA G	Unified H-05	\$24,968	2015-11-26	\$0	\$24,968	\$7,498	\$495	\$0	\$362	\$152	\$0	\$0	\$8,507	\$33,475
General Fund	121-3013-04 - COURT BAILIFF	154	SAN AGUSTIN, JOLENAMAY L	Unified H-01	\$19,974	2015-03-04	\$0	\$19,974	\$5,998	\$495	\$0	\$290	\$152	\$2,170	\$203	\$9,307	\$29,281
General Fund	121-3013-05 - COURT BAILIFF	696	PARALIZA, JOCELYN JOY A	Unified H-02	\$21,223	2014-03-24	\$728	\$21,951	\$6,592	\$495	\$0	\$318	\$152	\$0	\$0	\$7,557	\$29,508
General Fund	121-3013-06 - COURT BAILIFF	877	OKADA, AARON T	Unified H-01	\$19,974	2015-12-30	\$0	\$19,974	\$5,998	\$495	\$0	\$290	\$0	\$2,170	\$203	\$9,155	\$29,129
General Fund	121-3013-08 - COURT BAILIFF	442	HERNANDEZ, MELANIE M	Unified H-01	\$19,974	2015-03-04	\$0	\$19,974	\$5,998	\$495	\$0	\$290	\$152	\$0	\$0	\$6,935	\$26,909
General Fund	121-3013-09 - COURT BAILIFF	859	DUENAS, DOMINIC F	Unified H-03	\$22,471	2015-10-31	\$0	\$22,471	\$6,748	\$495	\$0	\$326	\$0	\$2,170	\$203	\$9,941	\$32,412
General Fund	121-8800-01 - ATTORNEY I	855	BEAUCHEMIN, DANIEL J	Atty 1-03	\$45,396	2015-02-10	\$0	\$45,396	\$13,632	\$495	\$0	\$658	\$0	\$4,229	\$246	\$19,260	\$64,656
General Fund	121-8800-02 - ATTORNEY I	731	SABLAN, DUANE J	Atty 1-01	\$40,352	2014-11-18	\$0	\$40,352	\$12,118	\$495	\$0	\$585	\$152	\$2,170	\$0	\$15,519	\$55,871
General Fund	121-8800-03 - SENIOR LAW CLERK	838	LE, DANNIS L	SALARIED-02	\$39,998	None	\$0	\$39,998	\$12,011	\$495	\$0	\$580	\$152	\$1,279	\$0	\$14,517	\$54,515
General Fund	121-8801-01 - SENIOR LAW CLERK	883	FINNEGAN, COLIN C	SALARIED-02	\$39,998	None	\$0	\$39,998	\$12,011	\$495	\$0	\$580	\$0	\$2,170	\$0	\$15,256	\$55,254
General Fund	121-8802-01 - ATTORNEY I	846	KODA, HIROYUKI	Atty 1-01	\$40,352	None	\$0	\$40,352	\$12,118	\$495	\$0	\$585	\$0	\$1,279	\$0	\$14,477	\$54,829
General Fund	121-9201-01 - FV CT. JUDICIAL COORDINATOR	733	CAMACHO, JANICE M	Unified P-08	\$51,589	2015-10-24	\$0	\$51,589	\$15,492	\$495	\$0	\$748	\$152	\$2,170	\$203	\$19,260	\$70,849
General Fund	124-9400-05 - COURT BAILIFF	153	PANAGUITON, LAWRENCE C	Unified H-02	\$21,223	2015-05-08	\$0	\$21,223	\$6,373	\$495	\$0	\$308	\$152	\$1,279	\$203	\$8,810	\$30,033
General Fund	121-1032-02 - STAFF ATTORNEY	115	DIAZ, SOPHIA S	Atty4-06	\$80,580	2016-03-24	\$0	\$80,580	\$24,198	\$0	\$0	\$1,168	\$152	\$2,700	\$332	\$28,551	\$109,131
Grand Total																	

Courts and Ministerial Division

Judges' Chambers

Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Travel							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5222	Off-island Official / Conference	various	\$35,000	\$35,000	x	
The U.S. Federal Courts, and nearly nine out of every ten states, mandate continuing education for Judges. Courts of Guam are courts of general trial jurisdiction and as such, hear the most complex of Civil, Juvenile, Domestic, Special Proceedings and Criminal cases - unlike mainland trial jurisdiction courts. Given the complexity of cases, the Judicial Council sought and received legislative support for judges to attend resident and regional extension courses to improve their judicial proficiency, performance and productivity. Such courses and educational programs are offered by the National Judicial College, the Institute for Court Management and affiliate judicial associations. All travel will be governed by the Travel Rules and Regulations adopted by Judicial Council.							
Total Travel					\$35,000		

Schedule B - Contractual							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5235	Professional/Consultant Services	1	\$250	\$250		x
General Fund	5236	Copier Lease	8	\$2,775	\$22,203	x	
General Fund	5232	Annual Membership Dues	various	\$5,550	\$5,550		x
Membership dues for trial judges and GBA annual dues for staff attorneys and law clerks. GBA Active dues for attorneys is \$300 each and inactive dues for law clerk is \$75 each.							
Total Contractual					\$28,003		

Schedule E - Miscellaneous							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5292	Personnel Development	10	\$400	\$4,000	x	
General Fund	5295	Contingency Fund	various	\$5,400	\$5,400		x
Funds used to host Court Officials visiting from off-island and facilitate working judicial committee meetings.							
Total Miscellaneous					\$9,400		

Schedule F - Capital Outlay							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5451	Desks, Chairs, Tables, Filing Cabinets, Shelving for Chambers	1	\$15,000	\$15,000		x
Total Capital Outlay					\$15,000		

Courts and Ministerial Division Judges' Chambers Summary of Expenditures by Object

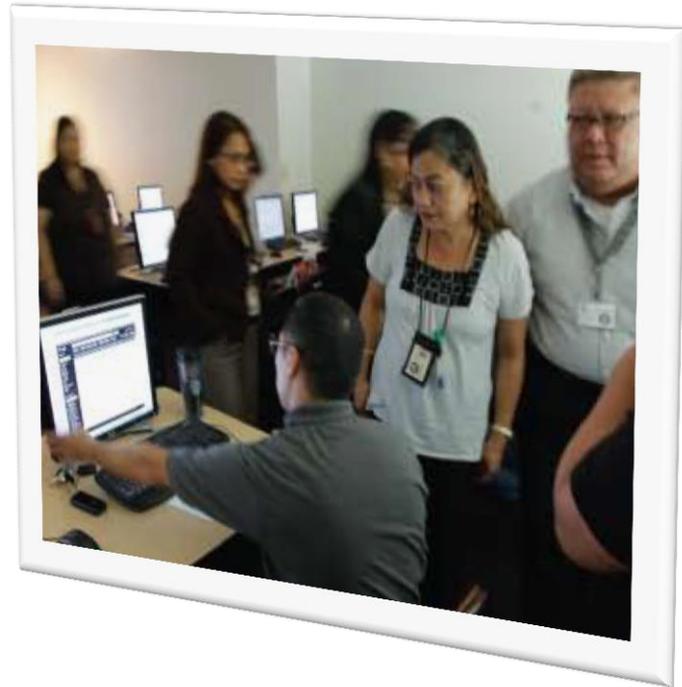
	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$1,861,211	\$1,889,411	\$2,156,770	\$2,356,590	\$35,364	\$23,920	\$0	\$0	\$1,896,575	\$1,913,331	\$2,156,770	\$2,356,590
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$600,336	\$647,147	\$773,153	\$831,562	\$10,977	\$7,540	\$0	\$0	\$611,312	\$654,688	\$773,153	\$831,562
Travel/Local Mileage Reim.	\$22,941	\$20,907	\$36,692	\$35,000	\$0	\$4,067	\$0	\$0	\$22,941	\$24,974	\$36,692	\$35,000
Contractual Services	\$0	\$5,031	\$0	\$28,003	\$0	\$0	\$0	\$0	\$0	\$5,031	\$0	\$28,003
Supplies & Materials	\$0	\$2,839	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,839	\$0	\$0
Equipment	\$1,544	\$0	\$5,647	\$0	\$0	\$0	\$0	\$0	\$1,544	\$0	\$5,647	\$0
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$4,730	\$5,245	\$5,000	\$9,400	\$0	\$0	\$0	\$0	\$4,730	\$5,245	\$5,000	\$9,400
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$0	\$0	\$0	\$948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$948
Capital Outlay	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Total	\$2,490,761	\$2,570,580	\$2,977,262	\$3,276,503	\$46,341	\$35,528	\$0	\$0	\$2,537,102	\$2,606,108	\$2,977,262	\$3,276,503

Note: FY2015 personnel expenditures are the sum of \$3,113,928 staffing pattern, \$23,187 merit bonus, and \$51,036 new positions request.

Courts

&

Ministerial



Division: Courts and Ministerial Division

Activity Description:

The Courts & Ministerial (C&M) division is responsible for services critical to the administration of justice, including the fair and equitable assignment and distribution of cases to trial court judicial officers pursuant to applicable case assignment rules, the maintenance and preservation of case files and court records, and the intake and processing of court documents. C&M is comprised of the following units:

- Intake & Mid-intake
- Records
- Team Chambers
- Master Calendar Case Unit
- Traffic Violations Bureau
- Small Claims Court
- Jury Unit
- Appeals
- Court Reporters Unit
- Court Interpreter Registry Program

In ensuring the fair administration of justice, C&M is responsible for other services, such as facilitating the use of the Self-Represented Litigants Kiosk by those citizens representing themselves in court proceedings and other administrative duties.

Intake & Mid-intake

The initial stage of all case filings begins with the Intake unit. Personnel in this division receive hundreds of documents daily from court patrons. The mid-intake unit is tasked with opening new cases and entering the cases in the case management system. This unit also processes many requests for court clearances daily.

Records

The records unit maintains, secures and archiving of all filings with the Superior Court. Personnel in this unit also assist court patrons with requests for certification of documents filed with the court. The records personnel also assist with entering data into the National Crime Information Center (NCIC), which is a database of documented criminal justice information available to law enforcement agencies nationwide. This unit is also responsible for distributing the court calendar. In an effort to improve and enhance technology, the Judiciary digital calendar project will be completed in early 2014. A monitor with the digital calendar displayed will be placed outside each courtroom. Public notices and announcements will also be displayed on monitors placed in the C&M area.

Team Chambers

After a new case is filed, each case is assigned to a judge pursuant to the approved case assignment rule. Each of the seven judges are assigned a docket which include: (1) Adult Drug Court, (2) Family Courts I & II, (3) Family Violence Court, (4) DWI Court, (5) Mental Health Court and (6) General Jurisdiction Court. The personnel assigned to this unit provide support to the Superior Court judges. These personnel work together with the judge and chamber staff in order to ensure the processing and disposition of cases in a timely manner.

Activity Description Continued

The Team Chambers also assist with the review of under advisement reports and case age reports for the judges. Each of the dockets assigned to the seven judges include various case types from criminal, civil, domestic, juvenile, and probate. The personnel in this unit process hundreds of documents daily for the various case types. Personnel in this unit also provide support and assistance to the Magistrate Judge in magistrate and arraignment proceedings for all criminal cases.

Master Calendar Case Unit

The Master Calendar Case (MCC) Unit oversees all civil collection case filings. The personnel in this unit provide support to the Magistrate Judge who presides over all MCC cases. This unit is also responsible for processing and disposing hundreds of documents, and setting hearings for these case types.

Small Claims Unit

Any person having a claim of ten thousand dollars (\$10,000.00) or less may apply for relief through the Small Claims Division. Counterclaims or cross-claims may also be filed for up to ten thousand dollars (\$10,000.00). This division receives and processes over 1,500 case filings each year. Personnel assigned to the Small Claims division also provide support to the Small Claims Referee who presides over all Small Claims hearings.

Traffic Violations Bureau

The Traffic Court hears and determines cases involving traffic offenses, marijuana violations, fire code violations, litter offenses, boating offenses, smoking and animal control offenses. Approximately 15,000 traffic citations are received by the Traffic Court each year. Personnel in this division process the traffic citations received and the Traffic Violations Bureau (TVB) oversees the Traffic Court. In 2013, the penalty phase for traffic offenses was amended by the Legislature so that traffic violations are not deemed civil violations. The TVB and members of the Traffic Court Rules committee meet regularly to review and revise the existing Traffic Court Rules. The new rules are expected to be adopted by the Judicial Council in June 2014.

Jury Unit

The Jury Unit is responsible for ensuring and coordinating the availability of grand jurors and petit jurors for matters in the Superior Court, and therefore, plays a critical role in ensuring the constitutional rights of those accused of crimes. The right to a criminal jury trial is guaranteed by the Constitution, and this unit is essential to the criminal justice system. In 2013, 20,375 jurors were present at orientations, selection and court proceedings, an increase of 23% from 2012 and 41% from 2011. There was also an increase in the number grand jury proceedings held. Of the 72 petit jury selections, 71 of the cases were tried before a jury, which is a 45% increase from 2012.

Appeals Unit

The Appeals Unit handles cases that are appealed to the Supreme Court of Guam. The unit is primarily responsible for certifying and docketing the record for appellate review. This unit also works on each appellate case from the time the notice of appeal is filed until the filing of the mandate by the Supreme Court.

Court Reporter's Unit

The Court Reporter's Unit is responsible for the transcription of court proceedings for appeals and other Superior Court proceedings.

Court Interpreter Registry Program

The Court Interpreter Registry Program was established to provide trained interpreters to assist persons with Limited English Proficiency (LEP) in a court criminal indigent proceeding, all proceedings, and any proceeding where parental rights are implicated. In 2013, training was conducted to individuals seeking interest in interpreter services. There are currently 51 qualified interpreters who have received training and provide interpreter services in languages such as Vietnamese, Chuukese, Palauan, Tagalog, Japanese, Korean, Chamorro, Chinese, Marshallese, Yapese, Pohnpeian, and Kosraean. The Language Access Manager is primarily responsible for assigning interpreters to courtroom proceedings when requested. Since the program was developed, there has been an increase in the requests for interpreters.

In addition, the personnel in C&M provide support to the judges, magistrate judge, Administrative Hearing Officer, and Pro Tempore Judges and Small Claims Referee. C&M personnel also serve on various Judiciary subcommittees such as the Driving While Under the Influence Executive Committee, Traffic Court Rules committee, Civil Rules committee, E-filing committee, Self-Represented Litigants committee, and the Videoconference committee.

Case Management System

The Judiciary's case management system is an integral part of C&M's case flow management. In October 2012, Phase II of the case management system was launched for all case types. C&M personnel received training prior to the implementation, while several C&M employees were trained as Subject Matter Experts (SMEs). The SMEs received additional training on how to work with the various components as they relate to the SMEs' respective divisions and also serve as resource members during the transitional period following the implementation phase. Standard Operating Procedures (SOPs) for the workflow processes have been and continue to be updated. Throughout the year, C&M personnel receive training on the revised SOPs as it relates to the new case management system.

In 2013, the Judiciary launched new online services for electronic payments. Individuals with traffic and parking citations can now pay certain citations online (after acknowledging admission of liability) instead of coming to the court to pay the citation in person. The Traffic Violations Bureau oversees and processes the electronic payments received from the court patrons.

Phase III of the new case management system which is expected to launch in late 2014 will include E-filing. The E-filing component is critical to C&M's case flow management. Over the next few months, C&M personnel will receive training in order to ensure the Case Management System

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Activity Description Continued

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In summary, the Courts & Ministerial Division plays an integral role in the administration of justice. Notwithstanding the Judiciary's financial challenges, the Division continues to implement best practices in order to provide a highly skilled workforce to help improve access to justice and provide the highest quality of services to the public.

Major Objective(s):

1. Timely process and dispose of cases filed;
2. Maintain, secure, and archive court records;
3. Provide staff training in order to sustain a highly skilled workforce;
4. Provide court services in a timely manner;
5. Maintain sufficient resources to support the Superior Court judges with their assigned cases;
6. Assign and distribute cases fairly and equitably pursuant to case assignment rules;
7. Maintain and update each judge with Case Aging and Under Advisement Summary Report;
8. Provide adequate staffing to the units comprised in C&M.

Short-term Goals:

1. Improve public access through technology.
2. Provide staff training and development.
3. Update Standard Operating Procedures (SOPs).
4. Evaluate case flow management.
5. Standardize all court forms.
6. Enhance Video conferencing usage in courtroom proceedings.

Activity Description:**Northern Court Satellite**

The Northern Court is a satellite court that is also a part of the C&M Division. The Northern Court Satellite (NCS) was established to accommodate the needs of current residents, particularly those from the northern villages, as well as to prepare for the increase in demand for court services expected as a result of the island's impending military buildup. The NCS provides a broad complement of court functions and services for all residents. The C&M staff assigned to NCS handle traffic and small claims matters as well as civil collection cases.

Northern Court Satellite Continued

In addition to traffic, small claims, and civil collection cases, the Magistrate Judge presides over initial appearance and arraignments in criminal cases, Restitution & Fine Collection Cases (RS) and Special Proceeding cases for change of name. The C&M staff provide support to the Magistrate Judge for these proceedings.

The NCS is also utilized Jury Orientations and Probation Adult Educational Classes and Alcohol Treatment Program classes. Providing these services at the NCS has eased the overcrowded conditions at the Hagåtña courthouse, resulting in shorter lines, more convenient parking, and easier access to justice.

Major Objective(s):

1. Provide adequate and convenient access of judicial services to northern residents.
2. Serve as a satellite court for Traffic, Small Claims, and cases of general and limited jurisdiction.
3. Provide adequate staff to assist with the processing and disposing of the case types filed with the NCS.

Short-term Goals:

1. Improve public access through technology.
2. Provide staff training and development.
3. Update Standard Operating Procedures (SOPs).
4. Provide adequate staff and resources in order to maintain the operations at NCS.
5. Enhance videoconference usage at the NCS.

Workload Output

Workload Indicator	FY 2013 Level of Accomplishment	FY 2014 Anticipated Level	FY 2015 Projected Level
Case Flow Management	80%	90%	90%
Update Standard Operating Procedures	60%	60%	90%
Education & Training	50%	60%	90%
Technological Advancement	50%	60%	80%

Workload Output - NCS

Workload Indicator	FY 2013 Level of Accomplishment	FY 2014 Anticipated Level	FY 2015 Projected Level
Case Flow Management	75%	75%	90%

Workload Output - NCS			
Workload Indicator	FY 2013 Level of Accomplishment	FY 2014 Anticipated Level	FY 2015 Projected Level
Conduct hearings and disposition of cases	75%	75%	90%
Update Facility assessment	75%	75%	100%
Technological Advancement	50%	60%	80%

FY2015 Staffing Pattern

Division Courts & Ministerial

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	121-1038-01 - CLERK OF COURT	407	ROSETE, DANIELLE T	Unified S-09	\$94,302	2015-10-01	\$0	\$94,302	\$28,149	\$495	\$0	\$1,367	\$152	\$0	\$0	\$30,163	\$124,465
General Fund	121-2010-01 - DATA ENTRY CLERK	873	PEREZ, DAVILYNN S	Unified D-01	\$19,040		\$0	\$19,040	\$5,683	\$495	\$0	\$276	\$0	\$0	\$0	\$6,454	\$25,494
General Fund	121-2020-01 - MANAGEMENT OFFICER	745	BLAS, ANDREA L	Unified M-01	\$40,762	2014-04-15	\$0	\$40,762	\$12,167	\$495	\$0	\$591	\$152	\$3,437	\$201	\$17,043	\$57,805
General Fund	121-2302-01 - COURT PROCUREMENT OFFICER III	397	LEFEVER, JESSE M	Unified K-10	\$46,553	2015-05-25	\$617	\$47,170	\$14,080	\$0	\$0	\$684	\$152	\$1,279	\$203	\$16,399	\$63,569
General Fund	121-3001-01 - CHIEF DEPUTY CLERK	427	CRUZ, JESSICA C	Unified Q-03	\$65,152	2014-10-08	\$2,468	\$67,620	\$20,185	\$0	\$0	\$980	\$152	\$5,532	\$332	\$27,181	\$94,801
General Fund	121-3003-01 - TRAFFIC VIOLATIONS BUREAU CLERK	416	TENORIO, VALERIE D	Unified Q-01	\$60,482	2014-04-01	\$0	\$60,482	\$18,054	\$495	\$0	\$877	\$152	\$0	\$0	\$19,578	\$80,060
General Fund	121-3005-01 - JURY COMMISSIONER	624	CONCEICAO, JENNIFER B	Unified O-04	\$55,786	2014-03-01	\$0	\$55,786	\$16,652	\$0	\$0	\$809	\$152	\$0	\$0	\$17,613	\$73,399
General Fund	121-3006-01 - JURY CLERK	310	KOSAKA, LILLIAN P	Unified J-06	\$37,427	2014-03-01	\$0	\$37,427	\$11,172	\$495	\$0	\$543	\$152	\$0	\$0	\$12,362	\$49,789
General Fund	121-3006-02 - JURY CLERK	467	SEMAN, JUANITA S	Unified J-01	\$31,076	2014-05-27	\$0	\$31,076	\$9,276	\$495	\$0	\$451	\$152	\$2,700	\$332	\$13,406	\$44,482
General Fund	121-3008-01 - LANGUAGE ASSISTANCE PGRM MGR	669	CARINO, JUNE GRACE B	Unified N-01	\$45,014	2014-07-28	\$0	\$45,014	\$13,437	\$495	\$0	\$653	\$152	\$2,170	\$203	\$17,109	\$62,123
General Fund	121-3017-01 - DEPUTY CLERK SUPERVISOR	543	BAMBA, JOSEPH L	Unified M-07	\$50,953	2014-09-01	\$0	\$50,953	\$15,209	\$0	\$0	\$739	\$152	\$3,437	\$201	\$19,739	\$70,692
General Fund	121-3017-02 - DEPUTY CLERK SUPERVISOR	429	BLAS, THERESE M	Unified M-09	\$54,238	2014-04-24	\$0	\$54,238	\$16,190	\$0	\$0	\$786	\$152	\$0	\$0	\$17,129	\$71,367
General Fund	121-3017-03 - DEPUTY CLERK SUPERVISOR	699	AFLAGUE JR, ENRIQUE F	Unified M-04	\$45,574	2014-05-01	\$0	\$45,574	\$13,604	\$0	\$0	\$661	\$152	\$4,229	\$246	\$18,892	\$64,466
General Fund	121-3017-04 - DEPUTY CLERK SUPERVISOR	477	PEREZ JR, GALO L	Unified M-09	\$54,238	2014-09-01	\$0	\$54,238	\$16,190	\$495	\$0	\$786	\$152	\$3,437	\$201	\$21,261	\$75,499
General Fund	121-3017-05 - DEPUTY CLERK SUPERVISOR	301	BALAJADIA, ROSALIND C	Unified M-07	\$50,953	2014-09-01	\$0	\$50,953	\$15,209	\$0	\$0	\$739	\$152	\$2,170	\$203	\$18,473	\$69,426
General Fund	121-3017-06 - DEPUTY CLERK SUPERVISOR	311	PEREZ, TERESITA S	Unified M-07	\$50,953	2014-03-17	\$0	\$50,953	\$15,209	\$0	\$0	\$739	\$152	\$5,532	\$332	\$21,965	\$72,918
General Fund	121-3017-07 - DEPUTY CLERK SUPERVISOR	43	ANGOCO, PRISCILLA M	Unified M-09	\$54,238	2014-09-01	\$0	\$54,238	\$16,190	\$0	\$0	\$786	\$152	\$5,532	\$332	\$22,993	\$77,231
General Fund	121-3017-08 - DEPUTY CLERK SUPERVISOR	500	PEREZ, CARL P	Unified M-06	\$49,093	2014-03-01	\$0	\$49,093	\$14,654	\$495	\$0	\$712	\$152	\$2,170	\$203	\$18,385	\$67,478
General Fund	121-3017-09 - DEPUTY CLERK SUPERVISOR	313	QUITORIANO, AMANDO D	Unified M-02	\$42,307	2014-02-01	\$0	\$42,307	\$12,629	\$495	\$0	\$613	\$152	\$0	\$0	\$13,889	\$56,196
General Fund	121-3017-10 - DEPUTY CLERK SUPERVISOR	112	TIONG, CYNTHIA T	Unified M-03	\$43,910	2014-05-01	\$0	\$43,910	\$13,107	\$495	\$0	\$637	\$152	\$2,009	\$246	\$16,645	\$60,555
General Fund	121-3018-01 - DEPUTY CLERK III	141	TERLAJE, JACQUELINE S	Unified L-03	\$39,965	2014-05-01	\$0	\$39,965	\$11,930	\$495	\$0	\$579	\$152	\$5,532	\$332	\$19,020	\$58,985
General Fund	121-3018-02 - DEPUTY CLERK III	98	PINAULA, TAMMY L	Unified L-09	\$49,364	2014-09-01	\$0	\$49,364	\$14,735	\$495	\$0	\$716	\$152	\$2,170	\$203	\$18,470	\$67,834
General Fund	121-3018-03 - DEPUTY CLERK III	705	BORJA, JAMES R	Unified L-03	\$39,965	2014-05-01	\$0	\$39,965	\$11,930	\$495	\$0	\$579	\$152	\$5,532	\$332	\$19,020	\$58,985
General Fund	121-3018-04 - DEPUTY CLERK III	380	NEGO, DOMINGO M	Unified L-07	\$46,375	2014-03-17	\$0	\$46,375	\$13,843	\$0	\$0	\$672	\$152	\$1,279	\$0	\$15,947	\$62,322
General Fund	121-3018-05 - DEPUTY CLERK III	470	CRUZ, BENNY O	Unified L-06	\$44,682	2014-04-04	\$0	\$44,682	\$13,338	\$0	\$0	\$648	\$152	\$2,700	\$332	\$17,170	\$61,852
General Fund	121-3018-06 - DEPUTY CLERK III	735	GUERRERO, JERRY T	Unified L-06	\$44,682	2014-03-01	\$0	\$44,682	\$13,338	\$495	\$0	\$648	\$152	\$0	\$0	\$14,632	\$59,314
General Fund	121-3018-07 - DEPUTY CLERK III	305	PINAULA, ESTHER L	Unified L-05	\$43,051	2014-09-18	\$0	\$43,051	\$12,851	\$495	\$0	\$624	\$152	\$2,170	\$203	\$16,494	\$59,545
General Fund	121-3018-08 - DEPUTY CLERK III	410	PEREZ, LINDA M	Unified L-03	\$39,965	2014-05-01	\$0	\$39,965	\$11,930	\$495	\$0	\$579	\$152	\$0	\$0	\$13,156	\$53,121
General Fund	121-3018-09 - DEPUTY CLERK II	615	JOHNSTON, ANIKA J	Unified J-01	\$31,076	2014-05-06	\$0	\$31,076	\$9,276	\$495	\$0	\$451	\$152	\$1,279	\$203	\$11,856	\$42,932
General Fund	121-3018-10 - DEPUTY CLERK III	752	FRANQUEZ, JESSE C	Unified L-03	\$39,965	2014-05-01	\$0	\$39,965	\$11,930	\$495	\$0	\$579	\$152	\$0	\$0	\$13,156	\$53,121
General Fund	121-3018-12 - DEPUTY CLERK III	700	MENDIOLA, GLENRIC J	Unified L-03	\$39,965	2014-05-01	\$0	\$39,965	\$11,930	\$0	\$0	\$579	\$152	\$3,437	\$201	\$16,299	\$56,264
General Fund	121-3019-01 - DEPUTY CLERK II	405	FAUSTO, JOSEPH J	Unified J-08	\$40,077	2014-03-17	\$0	\$40,077	\$11,963	\$0	\$0	\$581	\$152	\$0	\$0	\$12,696	\$52,773
General Fund	121-3019-02 - DEPUTY CLERK II	560	VENTURA, LEONARD F	Unified J-03	\$33,476	2014-05-01	\$0	\$33,476	\$9,993	\$495	\$0	\$485	\$152	\$1,279	\$203	\$12,607	\$46,083
General Fund	121-3019-03 - DEPUTY CLERK II	670	DUENAS, JERIMIE K	Unified J-03	\$33,476	2014-05-01	\$0	\$33,476	\$9,993	\$495	\$0	\$485	\$152	\$5,532	\$332	\$16,989	\$50,465
General Fund	121-3019-04 - DEPUTY CLERK II	738	BORJA, EVELYN R	Unified J-03	\$33,476	2014-05-01	\$0	\$33,476	\$9,993	\$495	\$0	\$485	\$152	\$2,170	\$203	\$13,497	\$46,973
General Fund	121-3019-05 - DEPUTY CLERK II	601	RIVERA, FLORENE U	Unified J-07	\$38,845	2015-03-01	\$717	\$39,562	\$11,809	\$0	\$0	\$574	\$152	\$0	\$0	\$12,535	\$52,097
General Fund	121-3019-06 - DEPUTY CLERK II	312	QUITORIANO, ALVIMAR D	Unified J-08	\$40,077	2014-09-01	\$0	\$40,077	\$11,963	\$495	\$0	\$581	\$152	\$1,279	\$0	\$14,470	\$54,547
General Fund	121-3019-07 - DEPUTY CLERK II	483	SALAS, ROSALINE R	Unified J-04	\$34,744	2014-05-01	\$0	\$34,744	\$10,371	\$0	\$0	\$504	\$152	\$3,437	\$201	\$14,665	\$49,409
General Fund	121-3019-08 - DEPUTY CLERK II	479	QUINATA, ROMAN F	Unified J-04	\$34,744	2014-05-01	\$0	\$34,744	\$10,371	\$0	\$0	\$504	\$152	\$2,170	\$203	\$13,400	\$48,144
General Fund	121-3020-01 - DEPUTY CLERK I	235	MANGLONA, JR, JUAN S	Unified I-02	\$29,679		\$0	\$29,679	\$8,859	\$0	\$0	\$430	\$152	\$0	\$0	\$9,442	\$39,121
General Fund	121-3020-02 - DEPUTY CLERK I	613	FLORES, KRISTINE I	Unified I-01	\$28,595	2014-05-06	\$0	\$28,595	\$8,536	\$495	\$0	\$415	\$152	\$2,170	\$203	\$11,970	\$40,565
General Fund	121-3020-04 - DEPUTY CLERK I	253	NEGO, EDNA M	Unified I-03	\$30,803	2014-07-01	\$0	\$30,803	\$9,195	\$495	\$0	\$447	\$152	\$1,735	\$201	\$12,224	\$43,027
General Fund	121-3020-05 - DEPUTY CLERK I	353	RIVERA, JOSEPH S	Unified I-02	\$29,679	2014-11-24	\$1,030	\$30,709	\$9,167	\$495	\$0	\$445	\$152	\$1,279	\$203	\$11,741	\$42,450
General Fund	121-3020-06 - DEPUTY CLERK I	109	FERNANDEZ, FRANCES A	Unified I-01	\$28,595	2014-05-06	\$0	\$28,595	\$8,536	\$495	\$0	\$415	\$152	\$5,532	\$332	\$15,461	\$44,056
General Fund	121-3020-07 - DEPUTY CLERK I	762	QUIDACHAY, NORMAN D	Unified I-01	\$28,595	2014-05-06	\$0	\$28,595	\$8,536	\$495	\$0	\$415	\$152	\$2,170	\$203	\$11,970	\$40,565
General Fund	121-3020-08 - DEPUTY CLERK I	378	CHARFAUROS, FAUSTINE G	Unified I-02	\$29,679	2014-10-05	\$1,124	\$30,803	\$9,195	\$495	\$0	\$447	\$152	\$2,170	\$203	\$12,661	\$43,464
General Fund	121-3020-09 - DEPUTY CLERK I	155	AULERIO, CURTIS M	Unified I-01	\$28,595	2014-05-06	\$0	\$28,595	\$8,536	\$495	\$0	\$415	\$152	\$4,229	\$246	\$14,072	\$42,667
General Fund	121-3020-11 - DEPUTY CLERK I	284	MESA, BETTY T	Unified I-01	\$28,595	2014-05-06	\$0	\$28,595	\$8,536	\$495	\$0	\$415	\$152	\$0	\$0	\$9,597	\$38,192

FY2015 Staffing Pattern

Division Courts & Ministerial

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	121-3020-12 - DEPUTY CLERK I	244	SANTOS, ALFRED A	Unified I-06	\$34,439	2015-03-01	\$760	\$35,199	\$10,507	\$495	\$0	\$510	\$152	\$2,170	\$203	\$14,037	\$49,236
General Fund	121-3020-13 - DEPUTY CLERK I	433	LEON GUERRERO, BARBARA G	Unified I-01	\$28,595	2014-05-06	\$0	\$28,595	\$8,536	\$495	\$0	\$415	\$152	\$1,279	\$203	\$11,079	\$39,674
General Fund	121-3020-14 - DEPUTY CLERK I	408	CRUZ, LORRAINE C	Unified I-06	\$34,439	2014-07-02	\$0	\$34,439	\$10,280	\$495	\$0	\$499	\$152	\$1,735	\$201	\$13,363	\$47,802
General Fund	121-3020-15 - DEPUTY CLERK I	722	ANDERSON, JONATHAN P	Unified I-01	\$28,595	2014-09-29	\$0	\$28,595	\$8,536	\$495	\$0	\$415	\$152	\$0	\$0	\$9,597	\$38,192
General Fund	121-3020-16 - DEPUTY CLERK I	530	HERMOSILLA, SCOTT E	Unified I-01	\$28,595	2014-05-06	\$0	\$28,595	\$8,536	\$495	\$0	\$415	\$152	\$1,279	\$203	\$11,079	\$39,674
General Fund	121-3021-01 - DATA ENTRY CLERK	874	ARCEO, AMY COLLEEN K	Unified D-01	\$19,040		\$0	\$19,040	\$5,683	\$495	\$0	\$276	\$0	\$2,170	\$203	\$8,827	\$27,867
General Fund	121-3023-01 - COURT REPORTER SUPERVISOR	346	LIMTIACO, LOLITA S	Unified O-06	\$60,094	2014-03-01	\$0	\$60,094	\$17,938	\$0	\$0	\$871	\$152	\$1,279	\$203	\$20,444	\$80,538
General Fund	121-3025-01 - COURT TRANSCRIBER	334	TENORIO, CARMELITA G	Unified L-07	\$46,375	2014-03-30	\$0	\$46,375	\$13,843	\$495	\$0	\$672	\$152	\$2,170	\$203	\$17,535	\$63,910
General Fund	121-3025-02 - COURT TRANSCRIBER	366	ROBERTO, JEANETTE B	Unified L-07	\$46,375	2014-04-06	\$0	\$46,375	\$13,843	\$495	\$0	\$672	\$152	\$1,279	\$203	\$16,644	\$63,019
General Fund	121-3025-03 - COURT TRANSCRIBER	332	PEREZ, THELMA R	Unified L-03	\$39,965	2014-06-01	\$0	\$39,965	\$11,930	\$495	\$0	\$579	\$152	\$0	\$0	\$13,156	\$53,121
General Fund	121-3025-04 - DEPUTY CLERK II	51	DIEGO, JOHN J	Unified J-09	\$41,349	2015-06-01	\$438	\$41,787	\$12,473	\$495	\$0	\$606	\$152	\$0	\$0	\$13,726	\$55,513
General Fund	121-9400-01 - DATA ENTRY CLERK	862	CRUZ, ANTONIO J	Unified D-01	\$19,040		\$0	\$19,040	\$5,683	\$495	\$0	\$276	\$0	\$2,700	\$0	\$9,154	\$28,194
General Fund	121-9400-02 - DATA ENTRY CLERK	858	GUERRERO II, PERRY T	Unified D-01	\$19,040		\$0	\$19,040	\$5,683	\$495	\$0	\$276	\$0	\$2,170	\$203	\$8,827	\$27,867
General Fund	121-9400-03 - DATA ENTRY CLERK	854	AFLAGUE, BRADLEY JOSEPH T	Unified D-01	\$19,040		\$0	\$19,040	\$5,683	\$495	\$0	\$276	\$0	\$0	\$0	\$6,454	\$25,494
General Fund	121-9400-04 - DATA ENTRY CLERK	875	PAULINO, JAIME D III	Unified D-01	\$19,040		\$0	\$19,040	\$5,683	\$495	\$0	\$276	\$0	\$3,437	\$201	\$10,092	\$29,132
General Fund	121-9400-05 - DATA ENTRY CLERK	257	MOORE, NATIVIDAD M	Unified D-01	\$19,040	2014-10-01	\$721	\$19,761	\$5,899	\$495	\$0	\$287	\$152	\$1,279	\$203	\$8,314	\$28,075
General Fund	121-9400-06 - DATA ENTRY CLERK	816	RESPICIO, TRACY H	Unified D-01	\$19,040	2014-10-01	\$721	\$19,761	\$5,899	\$495	\$0	\$287	\$152	\$2,009	\$246	\$9,087	\$28,848
General Fund	121-9400-07 - DATA ENTRY CLERK	251	CALDEO, ALBERT M	Unified D-01	\$19,040	2014-05-10	\$0	\$19,040	\$5,683	\$495	\$0	\$276	\$152	\$2,170	\$203	\$8,979	\$28,019
General Fund	121-9400-08 - DATA ENTRY CLERK	268	NORMAN, DAISY MAE S	Unified D-01	\$19,040	2014-12-01	\$601	\$19,641	\$5,863	\$495	\$0	\$285	\$152	\$1,279	\$203	\$8,277	\$27,918
General Fund	121-9400-10 - DATA ENTRY CLERK	800	CALAMBA, C'ANNA JOAN Q	Unified D-01	\$19,040	2014-10-01	\$721	\$19,761	\$5,899	\$495	\$0	\$287	\$152	\$2,170	\$203	\$9,205	\$28,966
General Fund	121-9400-11 - DATA ENTRY CLERK	872	CRUZ, ANTOINETTE F	Unified D-01	\$19,040		\$0	\$19,040	\$5,683	\$495	\$0	\$276	\$0	\$0	\$0	\$6,454	\$25,494
General Fund	121-9400-12 - DATA ENTRY CLERK	818	SAN NICOLAS, GREGORY JOHN	Unified D-01	\$19,040	2014-10-01	\$721	\$19,761	\$5,899	\$495	\$0	\$287	\$152	\$1,279	\$203	\$8,314	\$28,075
General Fund	121-9400-13 - DATA ENTRY CLERK	819	SANTOS, CARLENE C	Unified D-01	\$19,040	2014-10-01	\$721	\$19,761	\$5,899	\$495	\$0	\$287	\$152	\$4,229	\$246	\$11,307	\$31,068
General Fund	121-9400-14 - DATA ENTRY CLERK	841	GARRIDO, JARED M	Unified D-01	\$19,040	2014-10-01	\$721	\$19,761	\$5,899	\$495	\$0	\$287	\$152	\$1,279	\$203	\$8,314	\$28,075
General Fund	121-9400-15 - DATA ENTRY CLERK	842	WILLIAMS, CIERA J	Unified D-01	\$19,040	2014-10-01	\$721	\$19,761	\$5,899	\$495	\$0	\$287	\$152	\$0	\$0	\$6,832	\$26,593
General Fund	121-9400-16 - DATA ENTRY CLERK	598	SANTOS, MARISSA T	Unified D-01	\$19,040	2015-02-21	\$481	\$19,521	\$5,827	\$495	\$0	\$283	\$152	\$1,279	\$203	\$8,239	\$27,760
General Fund	121-9400-17 - DATA ENTRY CLERK	849	SANTOS, RACHELLE A	Unified D-01	\$19,040		\$0	\$19,040	\$5,683	\$495	\$0	\$276	\$0	\$3,437	\$201	\$10,092	\$29,132
General Fund	121-9400-18 - DATA ENTRY CLERK	857	LUJAN, NICHOLE M	Unified D-01	\$19,040		\$0	\$19,040	\$5,683	\$495	\$0	\$276	\$0	\$0	\$0	\$6,454	\$25,494
General Fund	121-9400-19 - DATA ENTRY CLERK	880	CHARFAUROS, TIARA M	Unified D-01	\$19,040		\$0	\$19,040	\$5,683	\$495	\$0	\$276	\$0	\$3,437	\$203	\$10,094	\$29,134
Grand Total																	

FY2014 Staffing Pattern

Division Courts & Ministerial

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	121-1038-01 - CLERK OF COURT	407	ROSETE, DANIELLE T	Unified S-16	\$89,760	2015-10-01	\$0	\$89,760	\$26,955	\$495	\$0	\$1,302	\$152	\$0	\$0	\$28,903	\$118,663
General Fund	121-2010-01 - DATA ENTRY CLERK	873	PEREZ, DAVILYNN S	Unified C-01	\$15,133	2015-12-24	\$0	\$15,133	\$4,544	\$495	\$0	\$219	\$0	\$0	\$0	\$5,258	\$20,391
General Fund	121-2020-01 - MANAGEMENT OFFICER	745	BLAS, ANDREA L	Unified M-02	\$30,471	2014-04-15	\$898	\$31,369	\$9,420	\$495	\$0	\$455	\$152	\$3,437	\$201	\$14,160	\$45,528
General Fund	121-2302-01 - COURT PROCUREMENT OFFICER III	397	LEFEVER, JESSE M	Unified K-15	\$43,925	2015-05-25	\$0	\$43,925	\$13,191	\$0	\$0	\$637	\$152	\$1,279	\$203	\$15,462	\$59,387
General Fund	121-3001-01 - CHIEF DEPUTY CLERK	427	CRUZ, JESSICA C	Unified Q-10	\$60,528	2014-10-08	\$0	\$60,528	\$18,177	\$0	\$0	\$878	\$152	\$5,532	\$332	\$25,071	\$85,599
General Fund	121-3003-01 - TRAFFIC VIOLATIONS BUREAU CLERK	416	TENORIO, VALERIE D	Unified Q-07	\$54,475	2014-10-17	\$0	\$54,475	\$16,359	\$495	\$0	\$790	\$152	\$0	\$0	\$17,796	\$72,271
General Fund	121-3005-01 - JURY COMMISSIONER	624	CONCEICAO, JENNIFER B	Unified O-11	\$52,492	2015-03-17	\$0	\$52,492	\$15,763	\$0	\$0	\$761	\$152	\$0	\$0	\$16,677	\$69,169
General Fund	121-3006-01 - JURY CLERK	310	KOSAKA, LILLIAN P	Unified J-11	\$35,618	2015-03-17	\$0	\$35,618	\$10,696	\$495	\$0	\$516	\$152	\$0	\$0	\$11,859	\$47,477
General Fund	121-3006-02 - JURY CLERK	467	SEMAN, JUANITA S	Unified J-04	\$27,244	2014-05-27	\$478	\$27,722	\$8,325	\$495	\$0	\$402	\$152	\$2,700	\$332	\$12,406	\$40,128
General Fund	121-3008-01 - LANGUAGE ASSISTANCE PGRM MGR	669	CARINO, JUNE GRACE B	Unified N-01	\$31,064	2014-07-28	\$486	\$31,550	\$9,474	\$495	\$0	\$457	\$152	\$2,170	\$203	\$12,951	\$44,501
General Fund	121-3017-01 - DEPUTY CLERK SUPERVISOR	543	BAMBA, JOSEPH L	Unified M-13	\$47,695	2015-03-12	\$0	\$47,695	\$14,323	\$0	\$0	\$692	\$152	\$3,437	\$201	\$18,805	\$66,500
General Fund	121-3017-02 - DEPUTY CLERK SUPERVISOR	429	BLAS, THERESE M	Unified M-15	\$51,092	2014-04-24	\$927	\$52,019	\$15,621	\$0	\$0	\$754	\$152	\$0	\$0	\$16,528	\$68,547
General Fund	121-3017-03 - DEPUTY CLERK SUPERVISOR	699	AFLAGUE JR, ENRIQUE F	Unified M-10	\$43,018	2015-05-06	\$0	\$43,018	\$12,918	\$0	\$0	\$624	\$152	\$4,229	\$246	\$18,169	\$61,187
General Fund	121-3017-04 - DEPUTY CLERK SUPERVISOR	477	PEREZ JR, GALO L	Unified M-15	\$51,092	2015-03-30	\$0	\$51,092	\$15,343	\$495	\$0	\$741	\$152	\$3,437	\$201	\$20,369	\$71,461
General Fund	121-3017-05 - DEPUTY CLERK SUPERVISOR	301	BALAJADIA, ROSALIND C	Unified M-13	\$47,695	2015-03-12	\$0	\$47,695	\$14,323	\$0	\$0	\$692	\$152	\$2,170	\$203	\$17,539	\$65,234
General Fund	121-3017-06 - DEPUTY CLERK SUPERVISOR	311	PEREZ, TERESITA S	Unified M-13	\$47,695	2014-03-17	\$1,008	\$48,703	\$14,626	\$0	\$0	\$706	\$152	\$5,532	\$332	\$21,348	\$70,051
General Fund	121-3017-07 - DEPUTY CLERK SUPERVISOR	43	ANGOCO, PRISCILLA M	Unified M-15	\$51,092	2015-03-17	\$0	\$51,092	\$15,343	\$0	\$0	\$741	\$152	\$5,532	\$332	\$22,100	\$73,192
General Fund	121-3017-08 - DEPUTY CLERK SUPERVISOR	500	PEREZ, CARL P	Unified M-12	\$46,082	2015-03-17	\$0	\$46,082	\$13,838	\$495	\$0	\$668	\$152	\$2,170	\$203	\$17,526	\$63,608
General Fund	121-3017-09 - DEPUTY CLERK SUPERVISOR	313	QUITORIANO, AMANDO D	Unified M-08	\$40,150	2014-08-03	\$239	\$40,389	\$12,129	\$495	\$0	\$586	\$152	\$0	\$0	\$13,361	\$53,750
General Fund	121-3017-10 - DEPUTY CLERK SUPERVISOR	112	TIONG, CYNTHIA T	Unified M-09	\$41,584	2014-11-05	\$0	\$41,584	\$12,488	\$495	\$0	\$603	\$152	\$2,009	\$246	\$15,992	\$57,576
General Fund	121-3018-01 - DEPUTY CLERK III	141	TERLAJE, JACQUELINE S	Unified L-09	\$38,454	2014-11-06	\$0	\$38,454	\$11,548	\$495	\$0	\$558	\$152	\$5,532	\$332	\$18,616	\$57,070
General Fund	121-3018-02 - DEPUTY CLERK III	98	PINAULA, TAMMY L	Unified L-15	\$47,246	2015-03-30	\$0	\$47,246	\$14,188	\$495	\$0	\$685	\$152	\$2,170	\$203	\$17,892	\$65,138
General Fund	121-3018-03 - DEPUTY CLERK III	705	BORJA, JAMES R	Unified L-08	\$37,128	2014-11-06	\$0	\$37,128	\$11,150	\$495	\$0	\$538	\$152	\$5,532	\$332	\$18,199	\$55,327
General Fund	121-3018-04 - DEPUTY CLERK III	380	NEGO, DOMINGO M	Unified L-13	\$44,105	2014-03-17	\$932	\$45,037	\$13,525	\$0	\$0	\$653	\$152	\$1,279	\$0	\$15,609	\$60,646
General Fund	121-3018-05 - DEPUTY CLERK III	470	CRUZ, BENNY O	Unified L-12	\$42,613	2014-04-04	\$772	\$43,385	\$13,029	\$0	\$0	\$629	\$152	\$2,700	\$332	\$16,842	\$60,227
General Fund	121-3018-06 - DEPUTY CLERK III	735	GUERRERO, JERRY T	Unified L-12	\$42,613	2015-03-17	\$0	\$42,613	\$12,797	\$495	\$0	\$618	\$152	\$0	\$0	\$14,061	\$56,674
General Fund	121-3018-07 - DEPUTY CLERK III	305	PINAULA, ESTHER L	Unified L-11	\$41,172	2014-09-18	\$125	\$41,297	\$12,401	\$495	\$0	\$599	\$152	\$2,170	\$203	\$16,020	\$57,317
General Fund	121-3018-08 - DEPUTY CLERK III	410	PEREZ, LINDA M	Unified L-08	\$37,128	2014-11-06	\$0	\$37,128	\$11,150	\$495	\$0	\$538	\$152	\$0	\$0	\$12,335	\$49,463
General Fund	121-3018-09 - DEPUTY CLERK II	615	JOHNSTON, ANIKA J	Unified J-04	\$27,244	2014-05-06	\$478	\$27,722	\$8,325	\$495	\$0	\$402	\$152	\$1,279	\$203	\$10,856	\$38,578
General Fund	121-3018-10 - DEPUTY CLERK III	752	FRANQUEZ, JESSE C	Unified L-09	\$38,454	2014-11-06	\$0	\$38,454	\$11,548	\$495	\$0	\$558	\$152	\$0	\$0	\$12,752	\$51,206
General Fund	121-3018-12 - DEPUTY CLERK III	700	MENDIOLA, GLENRIC J	Unified L-08	\$37,128	2014-11-06	\$0	\$37,128	\$11,150	\$0	\$0	\$538	\$152	\$3,437	\$201	\$15,478	\$52,606
General Fund	121-3019-01 - DEPUTY CLERK II	405	FAUSTO, JOSEPH J	Unified J-13	\$38,155	2014-03-17	\$807	\$38,962	\$11,700	\$0	\$0	\$565	\$152	\$0	\$0	\$12,418	\$51,380
General Fund	121-3019-02 - DEPUTY CLERK II	560	VENTURA, LEONARD F	Unified J-08	\$32,119	2014-11-06	\$0	\$32,119	\$9,645	\$495	\$0	\$466	\$152	\$1,279	\$203	\$12,240	\$44,359
General Fund	121-3019-03 - DEPUTY CLERK II	670	DUENAS, JERIMIE K	Unified J-08	\$32,119	2014-11-06	\$0	\$32,119	\$9,645	\$495	\$0	\$466	\$152	\$5,532	\$332	\$16,622	\$48,741
General Fund	121-3019-04 - DEPUTY CLERK II	738	BORJA, EVELYN R	Unified J-08	\$32,119	2014-11-06	\$0	\$32,119	\$9,645	\$495	\$0	\$466	\$152	\$2,170	\$203	\$13,130	\$45,249
General Fund	121-3019-05 - DEPUTY CLERK II	601	RIVERA, FLORENE U	Unified J-12	\$36,865	2015-09-23	\$0	\$36,865	\$11,071	\$0	\$0	\$535	\$152	\$0	\$0	\$11,757	\$48,622
General Fund	121-3019-06 - DEPUTY CLERK II	312	QUITORIANO, ALVIMAR D	Unified J-13	\$38,155	2015-03-17	\$0	\$38,155	\$11,458	\$495	\$0	\$553	\$152	\$1,279	\$0	\$13,937	\$52,092
General Fund	121-3019-07 - DEPUTY CLERK II	483	SALAS, ROSALINE R	Unified J-09	\$33,266	2014-11-06	\$0	\$33,266	\$9,990	\$0	\$0	\$482	\$152	\$3,437	\$201	\$14,262	\$47,528
General Fund	121-3019-08 - DEPUTY CLERK II	479	QUINATA, ROMAN F	Unified J-09	\$33,266	2014-11-06	\$0	\$33,266	\$9,990	\$0	\$0	\$482	\$152	\$2,170	\$203	\$12,997	\$46,263
General Fund	121-3020-01 - DEPUTY CLERK I	235	MANGLONA, JR, JUAN S	Unified I-06	\$27,805	None		\$27,805	\$8,350	\$0	\$0	\$403	\$152	\$0	\$0	\$8,905	\$36,710
General Fund	121-3020-02 - DEPUTY CLERK I	613	FLORES, KRISTINE I	Unified I-01	\$21,389	2014-05-06	\$557	\$21,946	\$6,590	\$495	\$0	\$318	\$152	\$2,170	\$203	\$9,928	\$31,874
General Fund	121-3020-04 - DEPUTY CLERK I	253	NEGO, EDNA M	Unified I-07	\$28,875	2015-01-12	\$0	\$28,875	\$8,671	\$495	\$0	\$419	\$152	\$1,735	\$201	\$11,673	\$40,548
General Fund	121-3020-05 - DEPUTY CLERK I	353	RIVERA, JOSEPH S	Unified I-06	\$27,805	2014-11-24	\$0	\$27,805	\$8,350	\$495	\$0	\$403	\$152	\$1,279	\$203	\$10,882	\$38,687
General Fund	121-3020-06 - DEPUTY CLERK I	109	FERNANDEZ, FRANCES A	Unified I-01	\$21,389	2014-05-06	\$557	\$21,946	\$6,590	\$495	\$0	\$318	\$152	\$5,532	\$332	\$13,420	\$35,366
General Fund	121-3020-07 - DEPUTY CLERK I	762	QUIDACHAY, NORMAN D	Unified I-01	\$21,389	2014-05-06	\$557	\$21,946	\$6,590	\$495	\$0	\$318	\$152	\$2,170	\$203	\$9,928	\$31,874
General Fund	121-3020-08 - DEPUTY CLERK I	378	CHARFAUROS, FAUSTINE G	Unified I-06	\$27,805	2014-10-05	\$0	\$27,805	\$8,350	\$495	\$0	\$403	\$152	\$2,170	\$203	\$11,772	\$39,577
General Fund	121-3020-09 - DEPUTY CLERK I	155	AULERIO, CURTIS M	Unified I-01	\$21,389	2014-05-06	\$557	\$21,946	\$6,590	\$495	\$0	\$318	\$152	\$4,229	\$246	\$12,030	\$33,977
General Fund	121-3020-11 - DEPUTY CLERK I	284	MESA, BETTY T	Unified I-03	\$24,062	2014-05-06	\$558	\$24,620	\$7,393	\$495	\$0	\$357	\$152	\$0	\$0	\$8,397	\$33,017

FY2014 Staffing Pattern

Division Courts & Ministerial

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	121-3020-12 - DEPUTY CLERK I	244	SANTOS, ALFRED A	Unified I-10	\$32,083	2016-02-28	\$0	\$32,083	\$9,635	\$495	\$0	\$465	\$152	\$2,170	\$203	\$13,119	\$45,202
General Fund	121-3020-13 - DEPUTY CLERK I	433	LEON GUERRERO, BARBARA G	Unified I-03	\$24,062	2014-05-06	\$558	\$24,620	\$7,393	\$495	\$0	\$357	\$152	\$1,279	\$203	\$9,879	\$34,499
General Fund	121-3020-14 - DEPUTY CLERK I	408	CRUZ, LORRAINE C	Unified I-10	\$32,083	2014-07-02	\$290	\$32,373	\$9,722	\$495	\$0	\$469	\$152	\$1,735	\$201	\$12,774	\$45,147
General Fund	121-3020-15 - DEPUTY CLERK I	722	ANDERSON, JONATHAN P	Unified I-01	\$21,389	2014-09-29	\$111	\$21,500	\$6,457	\$495	\$0	\$312	\$152	\$0	\$0	\$7,415	\$28,916
General Fund	121-3020-16 - DEPUTY CLERK I	530	HERMOSILLA, SCOTT E	Unified I-01	\$21,389	2014-05-06	\$557	\$21,946	\$6,590	\$495	\$0	\$318	\$152	\$1,279	\$203	\$9,038	\$30,984
General Fund	121-3021-01 - DATA ENTRY CLERK	874	ARCEO, AMY COLLEEN K	Unified C-01	\$15,133	2015-12-24	\$0	\$15,133	\$4,544	\$495	\$0	\$219	\$0	\$2,170	\$203	\$7,631	\$22,764
General Fund	121-3023-01 - COURT REPORTER SUPERVISOR	346	LIMTIACO, LOLITA S	Unified O-13	\$56,231	2015-03-04	\$0	\$56,231	\$16,886	\$0	\$0	\$815	\$152	\$1,279	\$203	\$19,336	\$75,567
General Fund	121-3025-01 - COURT TRANSCRIBER	334	TENORIO, CARMELITA G	Unified L-13	\$44,105	2014-03-30	\$932	\$45,037	\$13,525	\$495	\$0	\$653	\$152	\$2,170	\$203	\$17,197	\$62,234
General Fund	121-3025-02 - COURT TRANSCRIBER	366	ROBERTO, JEANETTE B	Unified L-13	\$44,105	2014-04-06	\$800	\$44,905	\$13,485	\$495	\$0	\$651	\$152	\$1,279	\$203	\$16,265	\$61,170
General Fund	121-3025-03 - COURT TRANSCRIBER	332	PEREZ, THELMA R	Unified L-09	\$38,454	2014-12-02	\$0	\$38,454	\$11,548	\$495	\$0	\$558	\$152	\$0	\$0	\$12,752	\$51,206
General Fund	121-3025-04 - DEPUTY CLERK II	51	DIEGO, JOHN J	Unified J-14	\$39,491	2015-12-19	\$0	\$39,491	\$11,859	\$495	\$0	\$573	\$152	\$0	\$0	\$13,079	\$52,570
General Fund	121-9400-01 - DATA ENTRY CLERK	862	CRUZ, ANTONIO J	Unified C-01	\$15,133	2015-11-12	\$0	\$15,133	\$4,544	\$495	\$0	\$219	\$0	\$2,700	\$0	\$7,958	\$23,091
General Fund	121-9400-02 - DATA ENTRY CLERK	858	GUERRERO II, PERRY T	Unified C-01	\$15,133	2015-10-28	\$0	\$15,133	\$4,544	\$495	\$0	\$219	\$0	\$2,170	\$203	\$7,631	\$22,764
General Fund	121-9400-03 - DATA ENTRY CLERK	854	AFLAGUE, BRADLEY JOSEPH T	Unified C-01	\$15,133	2015-10-21	\$0	\$15,133	\$4,544	\$495	\$0	\$219	\$0	\$0	\$0	\$5,258	\$20,391
General Fund	121-9400-04 - DATA ENTRY CLERK	875	PAULINO, JAIME D III	Unified C-01	\$15,133	2015-12-24	\$0	\$15,133	\$4,544	\$495	\$0	\$219	\$0	\$3,437	\$201	\$8,896	\$24,029
General Fund	121-9400-05 - DATA ENTRY CLERK	257	MOORE, NATIVIDAD M	Unified C-01	\$15,133	2014-10-01	\$0	\$15,133	\$4,544	\$495	\$0	\$219	\$152	\$1,279	\$203	\$6,893	\$22,026
General Fund	121-9400-06 - DATA ENTRY CLERK	816	RESPICIO, TRACY H	Unified C-01	\$15,133	2014-10-01	\$0	\$15,133	\$4,544	\$495	\$0	\$219	\$152	\$2,009	\$246	\$7,665	\$22,798
General Fund	121-9400-07 - DATA ENTRY CLERK	251	CALDEO, ALBERT M	Unified C-04	\$17,970	2014-05-10	\$317	\$18,287	\$5,492	\$495	\$0	\$265	\$152	\$2,170	\$203	\$8,776	\$27,063
General Fund	121-9400-08 - DATA ENTRY CLERK	268	NORMAN, DAISY MAE S	Unified C-04	\$17,970	2014-12-01	\$0	\$17,970	\$5,396	\$495	\$0	\$261	\$152	\$1,279	\$203	\$7,786	\$25,756
General Fund	121-9400-10 - DATA ENTRY CLERK	800	CALAMBA, C'ANNA JOAN Q	Unified C-01	\$15,133	2014-10-01	\$0	\$15,133	\$4,544	\$495	\$0	\$219	\$152	\$2,170	\$203	\$7,783	\$22,916
General Fund	121-9400-11 - DATA ENTRY CLERK	872	CRUZ, ANTOINETTE F	Unified C-01	\$15,133	2015-12-24	\$0	\$15,133	\$4,544	\$495	\$0	\$219	\$0	\$0	\$0	\$5,258	\$20,391
General Fund	121-9400-12 - DATA ENTRY CLERK	818	SAN NICOLAS, GREGORY JOHN	Unified C-01	\$15,133	2014-10-01	\$0	\$15,133	\$4,544	\$495	\$0	\$219	\$152	\$1,279	\$203	\$6,893	\$22,026
General Fund	121-9400-13 - DATA ENTRY CLERK	819	SANTOS, CARLENE C	Unified C-01	\$15,133	2014-10-01	\$0	\$15,133	\$4,544	\$495	\$0	\$219	\$152	\$4,229	\$246	\$9,886	\$25,019
General Fund	121-9400-14 - DATA ENTRY CLERK	841	GARRIDO, JARED M	Unified C-01	\$15,133	2014-10-01	\$0	\$15,133	\$4,544	\$495	\$0	\$219	\$152	\$1,279	\$203	\$6,893	\$22,026
General Fund	121-9400-15 - DATA ENTRY CLERK	842	WILLIAMS, CIERA J	Unified C-01	\$15,133	2014-10-01	\$0	\$15,133	\$4,544	\$495	\$0	\$219	\$152	\$0	\$0	\$5,411	\$20,544
General Fund	121-9400-16 - DATA ENTRY CLERK	598	SANTOS, MARISSA T	Unified C-04	\$17,970	2015-02-21	\$0	\$17,970	\$5,396	\$495	\$0	\$261	\$152	\$1,279	\$203	\$7,786	\$25,756
General Fund	121-9400-17 - DATA ENTRY CLERK	849	SANTOS, RACHELLE A	Unified C-01	\$15,133	2015-10-07	\$0	\$15,133	\$4,544	\$495	\$0	\$219	\$0	\$3,437	\$201	\$8,896	\$24,029
General Fund	121-9400-18 - DATA ENTRY CLERK	857	LUJAN, NICHOLE M	Unified C-01	\$15,133	2015-10-28	\$0	\$15,133	\$4,544	\$495	\$0	\$219	\$0	\$0	\$0	\$5,258	\$20,391
General Fund	121-9400-19 - DATA ENTRY CLERK	880	CHARFAUROS, TIARA M	Unified C-01	\$15,133	2016-02-04	\$0	\$15,133	\$4,544	\$495	\$0	\$219	\$0	\$3,437	\$203	\$8,898	\$24,031
Grand Total																	

Courts and Ministerial Division & Jury Unit

Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Travel							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
Federal Funds	5227	Off-Island Training	various	\$23,627	\$23,627		x
Off-island conferences for Court Administration, E-Courts, and Jury Service							
Total Travel					\$23,627		

Schedule B - Contractual							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5234	Equipment Maintenance - Court Room Audio	1	\$1,050	\$1,050		x
General Fund	5236	Copier Lease	4	\$4,608	\$18,433	x	
General Fund	5236	Postage Meter Lease	3	\$546	\$1,638	x	
General Fund	5237	Ads, Duplication & Printing	1	\$3,464	\$3,464		
General Fund	5238	Postal / Communication Service	1	\$12,362	\$12,362	x	
General Fund	5232	Annual Membership Dues	1	\$700	\$700	x	
Total Contractual					\$37,647		

Schedule C - Supplies & Materials							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5241	Office Supplies & Materials	various	\$20,000	\$20,000	x	
General Fund	5242	Fuel	various	\$250	\$250	x	
General Fund	5248	Software & Computer Supplies	various	\$10,000	\$10,000	x	
Federal Funds	5241	Office Supplies & Materials	various	\$500	\$500	x	
General Fund	5241	Office Supplies & Materials	various	\$15,000	\$15,000	x	
Total Supplies & Materials					\$45,750		

Schedule E - Miscellaneous							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5292	Personnel Development	various	\$400	\$400		x
General Fund	5293	Judge Pro Tempore for Asserted Trials	various	\$55,000	\$55,000		x
General Fund	5293	Pro Temp Appointments	various	\$20,000	\$20,000	x	
General Fund	5294	Alternate Public Defender	various	\$931,791	\$931,791	x	
General Fund	5294	Juror Fees	various	\$757,008	\$757,008		
Total Miscellaneous					\$1,764,199		

Utilities							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5364	Toll Calls	1	\$200	\$200	x	
Total Utilities					\$200		

Courts and Ministerial Division Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$2,596,519	\$2,401,503	\$2,502,094	\$2,783,645	\$8,448	\$0	\$0	\$0	\$2,604,967	\$2,401,503	\$2,502,094	\$2,783,645
Overtime	(\$99)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$99)	\$0	\$0	\$0
Benefits	\$989,471	\$962,324	\$987,553	\$1,065,871	\$2,722	\$0	\$0	\$0	\$992,193	\$962,324	\$987,553	\$1,065,871
Travel/Local Mileage Reim.	\$0	\$0	\$0	\$0	\$0	\$25,147	\$78	\$23,627	\$0	\$25,147	\$78	\$23,627
Contractual Services	\$237,531	\$17,463	\$37,190	\$37,647	\$0	\$0	\$0	\$0	\$237,531	\$17,463	\$37,190	\$37,647
Supplies & Materials	\$37,893	\$19,205	\$27,910	\$45,250	\$0	\$955	\$500	\$500	\$37,893	\$20,160	\$28,410	\$45,750
Equipment	\$194	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0	\$194	\$0	\$3,500	\$0
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$520,222	\$760,450	\$765,433	\$1,007,191	\$0	\$0	\$0	\$0	\$520,222	\$760,450	\$765,433	\$1,007,191
Power	\$0	\$56,918	\$67,800	\$56,918	\$0	\$0	\$0	\$0	\$0	\$56,918	\$67,800	\$56,918
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$1,466	\$19,210	\$1,200	\$200	\$0	\$0	\$0	\$0	\$1,466	\$19,210	\$1,200	\$200
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,383,197	\$4,237,072	\$4,392,680	\$4,996,721	\$11,170	\$26,103	\$578	\$24,127	\$4,394,367	\$4,263,175	\$4,393,258	\$5,020,848

Note: FY2015 personnel expenditures are the sum of \$3,832,571 staffing pattern and \$16,944 merit bonus.

Courts and Ministerial Division Jury Unit Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel/Local Mileage Reim.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$17,581	\$0	\$13,200	\$0	\$0	\$0	\$0	\$0	\$17,581	\$0	\$13,200	\$0
Supplies & Materials	\$3,994	\$1,173	\$4,000	\$0	\$0	\$0	\$0	\$0	\$3,994	\$1,173	\$4,000	\$0
Equipment	\$3,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,696	\$0	\$0	\$0
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$412,679	\$546,228	\$626,081	\$757,008	\$0	\$0	\$0	\$0	\$412,679	\$546,228	\$626,081	\$757,008
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$437,950	\$547,400	\$643,281	\$757,008	\$0	\$0	\$0	\$0	\$437,950	\$547,400	\$643,281	\$757,008

Judicial Client Services Fund



Division: Courts and Ministerial Division

Section: Judicial Client Services Fund

Activity Description:

The Judicial Client Services fund was established pursuant to P.L. 27-55:2 and is now codified at 7 GCA Chapter 9.6. Section 9601 of Title 7 mandates that revenues generated from the increase in certain fines and fees be deposited in the fund. Such fund is used to pay for expenses related to: (1) indigent defense cases; (2) Law Enforcement Escort Costs; and (3) the operation of Erica’s House.

- Major Objective(s):**
1. Provide adequate funding for the appointment of counsel for indigent defendants in order to ensure the timely processing of court appointed vouchers.
 2. Provide adequate funding for court interpreter services in order to assist persons with Limited English Proficiency.
 3. Provide adequate funding for jury fees and expenses.
 4. Identify other funding sources for indigent defendants.
 5. Provide funding for Law Enforcement Escort Costs and the operations of Erica’s House.
 6. Timely review and process court appointed vouchers.

- Short-term Goals:**
1. Provide court appointed counsel for indigent defendants in criminal cases.
 2. Provide court interpreter services to persons with Limited English Proficiency in criminal and juvenile proceedings.
 3. Revise standard operating procedures for the process of case flow management to include the court’s new case management system.
 4. Timely process court appointed vouchers.

Workload Output			
Workload Indicator	FY 2013 Level of Accomplishment	FY 2014 Anticipated Level	FY 2015 Projected Level
Provide adequate funding	60%	70%	80%
Identify funding sources	90%	90%	90%
Timely review and process court appointed vouchers	85%	85%	90%
Provide court interpreter services	100%	100%	100%

**Courts and Ministerial Division
Judicial Client Services Fund
Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.**

Schedule E - Miscellaneous							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
Judicial Client Services Fund	5290	Court Interpreters	various	\$90,000	\$90,000		
Judicial Client Services Fund	5293	Court Appointed Attorneys	various	\$1,316,053	\$1,316,053		
Judicial Client Services Fund	5298	Investigators	various	\$5,000	\$5,000		
Total Miscellaneous					\$1,411,053		

Schedule B - Contractual							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
Judicial Client Services Fund	5235	Counseling & Expert Fees (Indigent Defense)	various	\$160,000	\$160,000		
Total Contractual					\$160,000		

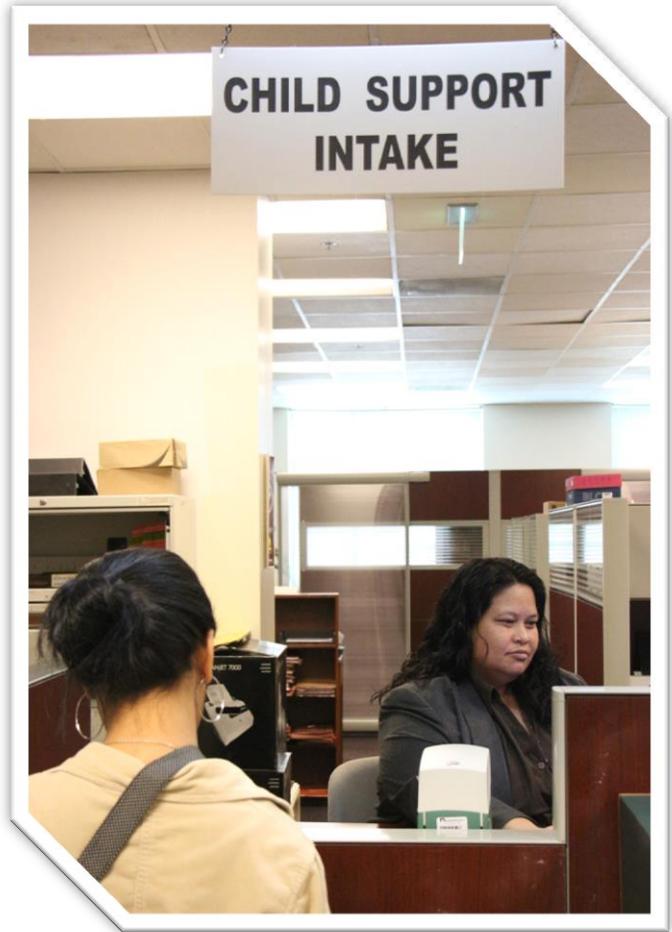
Note: Expenditures on this page are not included in any summary budget tables and are not part of the budget request.

Child Support

Hearings

Officer

Division



Division: Child Support Hearings Officer Division

Activity Description:

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

Major Objective(s):

1. Provide a speedy and efficient legal process for the establishment, enforcement and modification of child support orders.
2. Increase public awareness of the division and its services.
3. Increase the success rate of the division.
4. Be family and user friendly.
5. Assist the local Child Support Enforcement Office to attain their federally mandated objectives and increase collections of child support.
6. Provide greater access by non-custodial parents to their children for visitations.
7. Increase referrals to mediation services.
8. Increase training of division personnel.
9. Maximize federal financial participation.
10. Provide adequate financial and personnel resources to the division.

Short-term Goals:

1. Improve effectiveness in promptly establishing paternity of children and locating noncustodial parents
2. Seek greater multi-agency collaboration with the Office of the Attorney General in timely instituting final support orders
3. Revise and update the Superior Court's Rules of Expedited Process to better facilitate efficient and just adjudication of child support disputes
4. Emphasize greater access for enforcement of child and medical support obligations
5. Develop improvements to the Cooperative Agreement with the Child Support Enforcement Division to maintain coordination on shared objectives while ensuring continued judicial independence and impartiality
6. Streamline the motion process within the Court to ensure adequate notice for both represented and *pro se* parties
7. Emphasize continued commitment to effective docket management and compliance with applicable time standards

Workload Output			
Workload Indicator	FY 2013	FY 2014	FY 2015
Establishment of case maintenance record	85%	90%	95%
Hear and decide on motions and preliminary matters	95%	95%	95%
Establishment of support obligations	90%	90%	95%
Enforcement of support obligations	90%	90%	95%
Education and Training	75%	75%	80%
Establishment of paternity	90%	90%	95%
Performance of successful service of process	95%	95%	95%

FY2015 Staffing Pattern

Division Child Support Hearings Officer Division

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
Federal Funds	129-1028-01 - ADMINISTRATIVE HEARING OFFICER	104	INGLES, LINDA L	SALARIED-09	\$69,325		\$0	\$69,325	\$20,694	\$0	\$0	\$1,089	\$91	\$1,289	\$120	\$23,282	\$92,607
Federal Funds	124-5004-05 - DEPUTY MARSHAL II	465	NAPUTI, JESSE R	LE 40% L-10	\$33,081	2015-05-09	\$501	\$33,582	\$10,024	\$0	\$0	\$487	\$91	\$1,604	\$197	\$12,403	\$45,984
Federal Funds	124-5004-14 - DEPUTY MARSHAL II	588	QUITUGUA, GODWIN L	LE 40% L-09	\$31,978	2014-11-09	\$1,061	\$33,039	\$9,862	\$294	\$0	\$479	\$91	\$0	\$0	\$10,726	\$43,765
Federal Funds	129-3011-01 - COURTROOM/CHAMBER CLERK	850	KMENT, TIMIYA RAEANN C	Unified M-01	\$24,213	2015-10-14	\$0	\$24,213	\$7,227	\$294	\$0	\$351	\$0	\$760	\$0	\$8,632	\$32,845
Federal Funds	129-3013-01 - COURT BAILIFF	84	AGUON, ANTHONY J	Unified H-01	\$15,753	2014-09-01	\$0	\$15,753	\$4,702	\$294	\$0	\$237	\$91	\$0	\$0	\$5,324	\$21,076
Federal Funds	129-3017-01 - DEPUTY CLERK SUPERVISOR	457	ORSINI, RACHAEL A	Unified M-02	\$25,130	2014-05-01	\$0	\$25,130	\$7,501	\$0	\$0	\$368	\$91	\$2,512	\$146	\$10,618	\$35,748
Federal Funds	129-3020-01 - DEPUTY CLERK I	596	UNCHANGCO, JACOB P	Unified I-01	\$16,985	2014-06-18	\$0	\$16,985	\$5,070	\$294	\$0	\$263	\$91	\$760	\$120	\$6,598	\$23,583
Federal Funds	129-3021-01 - DATA ENTRY CLERK	807	PAULINO, ALAN N	Unified D-01	\$11,310	2014-10-01	\$428	\$11,738	\$3,504	\$294	\$0	\$169	\$91	\$0	\$0	\$4,057	\$15,795
Federal Funds	129-8800-01 - ATTORNEY I	852	BUTERA, MICHAEL D	Atty 1-01	\$30,190	2015-01-06	\$2,917	\$33,107	\$9,882	\$294	\$0	\$480	\$0	\$1,289	\$120	\$12,065	\$45,172
Federal Funds	129-9400-01 - DATA ENTRY CLERK	191	BAMBA, BREIANNA JADE R	Unified D-01	\$11,310	2014-04-19	\$0	\$11,310	\$3,376	\$294	\$0	\$175	\$91	\$1,289	\$120	\$5,345	\$16,654
General Fund	129-1028-01 - ADMINISTRATIVE HEARING OFFICER	104	INGLES, LINDA L	SALARIED-09	\$47,384		\$0	\$47,384	\$14,144	\$0	\$0	\$744	\$62	\$881	\$82	\$15,913	\$63,297
General Fund	124-5004-05 - DEPUTY MARSHAL II	465	NAPUTI, JESSE R	LE 40% L-10	\$22,611	2015-05-09	\$342	\$22,953	\$6,852	\$0	\$0	\$333	\$62	\$1,096	\$135	\$8,477	\$31,430
General Fund	124-5004-14 - DEPUTY MARSHAL II	588	QUITUGUA, GODWIN L	LE 40% L-09	\$21,857	2014-11-09	\$725	\$22,582	\$6,741	\$201	\$0	\$327	\$62	\$0	\$0	\$7,331	\$29,913
General Fund	129-3011-01 - COURTROOM/CHAMBER CLERK	850	KMENT, TIMIYA RAEANN C	Unified M-01	\$16,549	2015-10-14	\$0	\$16,549	\$4,940	\$201	\$0	\$240	\$0	\$519	\$0	\$5,900	\$22,449
General Fund	129-3013-01 - COURT BAILIFF	84	AGUON, ANTHONY J	Unified H-01	\$10,767	2014-09-01	\$0	\$10,767	\$3,214	\$201	\$0	\$162	\$62	\$0	\$0	\$3,639	\$14,406
General Fund	129-3017-01 - DEPUTY CLERK SUPERVISOR	457	ORSINI, RACHAEL A	Unified M-02	\$17,177	2014-05-01	\$0	\$17,177	\$5,127	\$0	\$0	\$251	\$62	\$1,717	\$100	\$7,257	\$24,434
General Fund	129-3020-01 - DEPUTY CLERK I	596	UNCHANGCO, JACOB P	Unified I-01	\$11,610	2014-06-18	\$0	\$11,610	\$3,465	\$201	\$0	\$180	\$62	\$519	\$82	\$4,509	\$16,119
General Fund	129-3021-01 - DATA ENTRY CLERK	807	PAULINO, ALAN N	Unified D-01	\$7,730	2014-10-01	\$293	\$8,023	\$2,395	\$201	\$0	\$115	\$62	\$0	\$0	\$2,773	\$10,796
General Fund	129-8800-01 - ATTORNEY I	852	BUTERA, MICHAEL D	Atty 1-01	\$20,635	2015-01-06	\$1,994	\$22,629	\$6,755	\$201	\$0	\$328	\$0	\$881	\$82	\$8,247	\$30,875
General Fund	129-9400-01 - DATA ENTRY CLERK	191	BAMBA, BREIANNA JADE R	Unified D-01	\$7,730	2014-04-19	\$0	\$7,730	\$2,307	\$201	\$0	\$120	\$62	\$881	\$82	\$3,653	\$11,383
Grand Total																	

FY2014 Staffing Pattern

Division Child Support Hearings Officer Division

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
Federal Funds	129-1028-01 - ADMINISTRATIVE HEARING OFFICER	104	INGLES, LINDA L	Atty 5-09	\$69,325	2014-03-01	\$0	\$69,325	\$20,818	\$0	\$0	\$1,005	\$91	\$1,289	\$120	\$23,323	\$92,648
Federal Funds	129-3017-01 - DEPUTY CLERK SUPERVISOR	457	ORSINI, RACHAEL A	Unified M-02	\$23,849	2014-11-27	\$0	\$23,849	\$7,162	\$0	\$0	\$346	\$91	\$2,512	\$146	\$10,256	\$34,105
Federal Funds	124-5004-05 - DEPUTY MARSHAL II	465	NAPUTI, JESSE R	LE 40% L-10	\$33,081	2015-05-09	\$0	\$33,081	\$9,934	\$0	\$0	\$480	\$91	\$1,604	\$197	\$12,305	\$45,387
Federal Funds	124-5004-14 - DEPUTY MARSHAL II	588	QUITUGUA, GODWIN L	LE 40% L-09	\$31,979	2014-11-09	\$0	\$31,979	\$9,603	\$294	\$0	\$464	\$91	\$0	\$0	\$10,451	\$42,430
Federal Funds	129-3011-01 - COURTROOM/CHAMBER CLERK	850	KMENT, TIMIYA RAEANN C	Unified M-01	\$17,035	2015-10-14	\$0	\$17,035	\$5,116	\$294	\$0	\$247	\$0	\$760	\$0	\$6,416	\$23,451
Federal Funds	129-3013-01 - COURT BAILIFF	84	AGUON, ANTHONY J	Unified H-02	\$12,606	2014-09-01	\$62	\$12,668	\$3,804	\$294	\$0	\$184	\$91	\$0	\$0	\$4,372	\$17,041
Federal Funds	129-3020-01 - DEPUTY CLERK I	596	UNCHANGCO, JACOB P	Unified I-02	\$16,183	2014-06-18	\$227	\$16,410	\$4,928	\$294	\$0	\$238	\$91	\$760	\$120	\$6,430	\$22,840
Federal Funds	129-3021-01 - DATA ENTRY CLERK	807	PAULINO, ALAN N	Unified D-01	\$8,989	2014-10-01	\$0	\$8,989	\$2,699	\$294	\$0	\$130	\$91	\$0	\$0	\$3,214	\$12,203
Federal Funds	129-8800-01 - ATTORNEY I	852	BUTERA, MICHAEL D	Atty 1-01	\$23,969	2015-01-06	\$0	\$23,969	\$7,198	\$294	\$0	\$348	\$0	\$1,289	\$120	\$9,248	\$33,218
Federal Funds	129-9400-01 - DATA ENTRY CLERK	191	BAMBA, BREIANNA JADE R	Unified D-02	\$10,674	2014-04-19	\$226	\$10,900	\$3,273	\$294	\$0	\$158	\$91	\$1,289	\$120	\$5,225	\$16,125
General Fund	129-1028-01 - ADMINISTRATIVE HEARING OFFICER	104	INGLES, LINDA L	Atty 5-09	\$47,384	2014-03-01	\$0	\$47,384	\$14,229	\$0	\$0	\$687	\$62	\$881	\$82	\$15,942	\$63,325
General Fund	129-3017-01 - DEPUTY CLERK SUPERVISOR	457	ORSINI, RACHAEL A	Unified M-02	\$16,301	2014-11-27	\$0	\$16,301	\$4,895	\$0	\$0	\$236	\$62	\$1,717	\$100	\$7,010	\$23,311
General Fund	124-5004-05 - DEPUTY MARSHAL II	465	NAPUTI, JESSE R	LE 40% L-10	\$22,611	2015-05-09	\$0	\$22,611	\$6,790	\$0	\$0	\$328	\$62	\$1,096	\$135	\$8,411	\$31,022
General Fund	124-5004-14 - DEPUTY MARSHAL II	588	QUITUGUA, GODWIN L	LE 40% L-09	\$21,857	2014-11-09	\$0	\$21,857	\$6,564	\$201	\$0	\$317	\$62	\$0	\$0	\$7,143	\$29,001
General Fund	129-3011-01 - COURTROOM/CHAMBER CLERK	850	KMENT, TIMIYA RAEANN C	Unified M-01	\$11,643	2015-10-14	\$0	\$11,643	\$3,496	\$201	\$0	\$169	\$0	\$519	\$0	\$4,385	\$16,029
General Fund	129-3013-01 - COURT BAILIFF	84	AGUON, ANTHONY J	Unified H-02	\$8,617	2014-09-01	\$42	\$8,659	\$2,600	\$201	\$0	\$126	\$62	\$0	\$0	\$2,988	\$11,647
General Fund	129-3020-01 - DEPUTY CLERK I	596	UNCHANGCO, JACOB P	Unified I-02	\$11,061	2014-06-18	\$155	\$11,216	\$3,368	\$201	\$0	\$163	\$62	\$519	\$82	\$4,395	\$15,611
General Fund	129-3021-01 - DATA ENTRY CLERK	807	PAULINO, ALAN N	Unified D-01	\$6,144	2014-10-01	\$0	\$6,144	\$1,845	\$201	\$0	\$89	\$62	\$0	\$0	\$2,197	\$8,341
General Fund	129-8800-01 - ATTORNEY I	852	BUTERA, MICHAEL D	Atty 1-01	\$16,383	2015-01-06	\$0	\$16,383	\$4,920	\$201	\$0	\$238	\$0	\$881	\$82	\$6,321	\$22,704
General Fund	129-9400-01 - DATA ENTRY CLERK	191	BAMBA, BREIANNA JADE R	Unified D-02	\$7,296	2014-04-19	\$154	\$7,450	\$2,237	\$201	\$0	\$108	\$62	\$881	\$82	\$3,571	\$11,021
Grand Total																	

Child Support Hearings Officer Division

Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Travel							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5227	Off-Island Training	various	\$3,663	\$3,663	x	
Federal Funds	5227	Off-Island Training	various	\$7,111	\$7,111	x	

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

Total Travel \$10,774

Schedule B - Contractual							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5233	Real Property & Bldg. Lease	1	\$6,383	\$6,383	x	
General Fund	5236	Copier Lease	1	\$1,751	\$1,751	x	
General Fund	5237	Ads, Duplication & Printing	1	\$860	\$860	x	
General Fund	5238	Postal / Communication Service	1	\$81	\$81	x	
Federal Funds	5232	Annual Membership Dues	1	\$842	\$842	x	
Federal Funds	5233	Real Property & Bldg. Lease	1	\$12,390	\$12,390	x	
Federal Funds	5236	Copier Lease	1	\$3,399	\$3,399	x	
Federal Funds	5237	Ads, Duplication & Printing	1	\$1,670	\$1,670	x	
Federal Funds	5238	Postal / Communication Service	1	\$158	\$158	x	
General Fund	5232	Annual Membership Dues	1	\$434	\$434	x	

Total Contractual \$27,968

Schedule C - Supplies & Materials							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5241	Office Supplies & Material	various	\$1,324	\$1,324	x	
Federal Funds	5241	Office Supplies & Material	various	\$2,570	\$2,570	x	

Total Supplies & Materials \$3,894

Schedule D - Equipment							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5251	Furniture & Equipment (less \$5,000)	1	\$1,603	\$1,603		x
Federal Funds	5251	Furniture & Equipment (less \$5,000)	1	\$3,111	\$3,111		x

Replace Acroprint Stamp Machine, 2 Computers, and 4 Computer Uninterruptible Power Supply (UPS).

Total Equipment \$4,714

Schedule E - Miscellaneous							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5290	Interpreter/Transcriber Fees	1	\$204	\$204		x
Federal Funds	5290	Interpreter/Transcriber Fees	1	\$397	\$397		x

Total Miscellaneous \$601

Child Support Hearings Officer Division Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$138,178	\$142,270	\$169,648	\$209,227	\$202,162	\$208,148	\$248,205	\$296,220	\$340,340	\$350,418	\$417,853	\$505,446
Overtime	\$0	\$42	\$0	\$0		\$61	\$0	\$0	\$0	\$103	\$0	\$0
Benefits	\$51,564	\$49,033	\$62,364	\$75,058	\$75,441	\$71,738	\$91,242	\$109,813	\$127,006	\$120,770	\$153,606	\$184,871
Travel/Local Mileage Reim.	\$2,585	\$1,462	\$0	\$3,663	\$5,018	\$2,839	\$9,500	\$7,111	\$7,604	\$4,301	\$9,500	\$10,774
Contractual Services	\$8,712	\$7,989	\$0	\$9,509	\$16,912	\$15,507	\$27,226	\$18,459	\$25,625	\$23,496	\$27,226	\$27,968
Supplies & Materials	\$1,324	\$610	\$0	\$1,324	\$2,570	\$1,184	\$2,500	\$2,570	\$3,894	\$1,793	\$2,500	\$3,894
Equipment	\$1,603	\$221	\$0	\$1,603	\$3,112	\$428	\$0	\$3,111	\$4,715	\$649	\$0	\$4,714
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$204	\$0	\$0	\$0	\$397	\$0	\$0	\$0	\$601
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$1,242	\$88	\$0	\$1,405	\$2,410	\$170	\$157	\$2,728	\$3,652	\$258	\$157	\$4,133
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$205,209	\$201,713	\$232,013	\$301,992	\$307,626	\$300,075	\$378,830	\$440,409	\$512,835	\$501,789	\$610,843	\$742,401

Note: FY2015 personnel expenditures are the sum of \$628,334 staffing pattern, \$6,760 merit bonus, and \$55,223 new position request.



Probation Services



Division: Probation Services

Activity Description:

Probation Services Division

The mission of the Judiciary of Guam's Probation Services Division is to assist in keeping the community safe and secure. This is accomplished through the enforcement of court orders and community supervision strategies that effectively reduce recidivism for approximately 7000 adult and juvenile offenders who are placed on supervised release, both pre and post adjudication, by the Honorable Courts in lieu of incarceration as mandated by Title 7 Guam Code Annotated § 8110. In 2014

The Division's high caseload is 10 times the number of individuals currently incarcerated at the Department of Corrections and translates into 1 in every 25 people on Guam being on some form of community supervision. Traditional supervision methods focused on compliance to court ordered conditions and did not impact escalating recidivism rates.

However, a growing body of research point to core practices that are essential to a probation agency's success in reducing recidivism. This Division is committed to transforming from conventional methods of supervision to evidence-based strategies to reduce rearrests/reoffending. This transformation is outlined in our objectives for 2015.

The Division will continue to track and enforce the payment of fines, fees, court costs, restitution payments to victims and monitor court-ordered treatment services as well as administer drug and alcohol testing, community service programs, alcohol education programs, theft diversion programs, educational/rehabilitative programs, anger and stress management programs and provide community outreach, community policing through the School Resource Program, and support other programs to schools, businesses and organizations as required.

Major Objective(s):

1. To effectively assess probationers' criminogenic risk and need, as well as strengths; increase from previous year by 20%
2. Employ S.M.A.R.T. (Sentencing, Monitoring, Apprehending, Registering, and Tracking), tailored supervision strategies; increase from previous year by 20%
3. Use incentives and graduated sanctions to respond promptly to probationers' behaviors; increase by 20% over previous year
4. Increase the number of home visits, employment checks, and school visits to ensure compliance with criminal release orders by 30%.
5. Increase the number of prevention / education awareness presentations in schools and at risk populations by 10%
6. To research and develop avenues to accomplish our mission with the aid of Federal Grants.
7. Increase the number of prevention, education and awareness programs for criminal offenders in collateral support of our stakeholders.

Major Objective(s) Continued

Provide quality training for employees in the areas of Evidence Based Practices, Cognitive Behavioral Change methodologies and use of Risk Assessment Instruments.

Short-term Goals:

1. Review and update Standard Operating Procedures in EBP supervision strategies, case management processes and data entry.
2. Review, modify/consolidate and update JDA documents for efficiency and consistency.
3. Increase Probation Officer contacts, community presence and outreach efforts.
4. Train personnel in EBP supervision strategies.

Workload Output			
Workload Indicator	FY 2013	FY 2014	FY 2015
Provide training on evidence based best practices in supervision and sentencing to all probation personnel	20%	50%	100%
Conduct risk assessments on all adult/juvenile probation clients to determine risk and supervision levels/ appropriate assignment	10%	30%	100%
Focus community supervision contact/efforts on high and medium risk offenders through increased home visits, home searches, school visits, employment checks, warrant sweeps	15%	35%	100%
Obtain and implement validated risk/needs assessment tool(s)	0%	20%	100%
Research, obtain and implement evidenced based cognitive-behavioral approaches/curricula for Alternative Sentencing court-ordered educational classes; redesign participation based on risk levels	0%	10%	100%
Define data requirements and work with MIS/CMS (Justware) to generate reports on population profile and key indicators (recidivism statistics, successful completions) electronically and automatically	20%	40%	100%
Provide training to all probation personnel on data entry requirements necessary to electronically and automatically generate division recidivism statistics and key indicators of performance measures relative to supervision	25%	50%	100%
Redesign sanctions and incentives strategies tailored to probationers' level of criminogenic risk and need	0%	20%	100%

FY2015 Staffing Pattern

Division Probation Services

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	125-1042-01 - CHIEF PROBATION OFFICER	393	LIZAMA, JOHN Q	LE 40% R-13	\$103,011	2015-05-27	\$1,558	\$104,569	\$31,214	\$0	\$0	\$1,516	\$152	\$0	\$0	\$32,882	\$137,451
General Fund	125-2010-01 - ADMINISTRATIVE SERVICES ASST	604	BINONDO, GERALDINE T	Unified I-01	\$28,595	2014-12-01	\$904	\$29,499	\$8,805	\$495	\$0	\$428	\$152	\$2,170	\$203	\$12,253	\$41,752
General Fund	125-2015-02 - MANAGEMENT OFFICER	335	ROSARIO, BERNIE M	Unified K-10	\$46,553	2014-08-16	\$0	\$46,553	\$13,896	\$0	\$0	\$675	\$152	\$0	\$0	\$14,723	\$61,276
General Fund	125-4001-01 - DEPUTY CHIEF PROBATION OFFICER	318	BRENNAN, MELANIE W	LE 40% Q-15	\$100,643	2015-05-06	\$1,522	\$102,165	\$30,496	\$0	\$0	\$1,481	\$152	\$3,437	\$201	\$35,768	\$137,933
General Fund	125-4002-01 - PROBATION OFFICER SUPERVISOR	367	MENO, PETE A	LE 40% P-14	\$88,799	2016-02-25	\$0	\$88,799	\$26,507	\$0	\$0	\$1,288	\$152	\$2,700	\$332	\$30,979	\$119,778
General Fund	125-4002-02 - PROBATION OFFICER SUPERVISOR	329	GAZA, RODOLFO B	LE 40% P-12	\$82,895	2015-03-25	\$1,750	\$84,645	\$25,267	\$0	\$0	\$1,227	\$152	\$3,437	\$201	\$30,284	\$114,930
General Fund	125-4002-03 - PROBATION OFFICER SUPERVISOR	330	PEREZ, JAY J	LE 40% P-11	\$80,093	2015-12-14	\$0	\$80,093	\$23,908	\$0	\$0	\$1,161	\$152	\$0	\$0	\$25,221	\$105,314
General Fund	125-4002-04 - PROBATION OFFICER SUPERVISOR	338	BRENNAN, SAMANTHA J	LE 40% P-08	\$72,225	2014-11-10	\$2,364	\$74,589	\$22,265	\$0	\$0	\$1,082	\$152	\$1,735	\$201	\$25,435	\$100,023
General Fund	125-4002-05 - PROBATION OFFICER SUPERVISOR	432	SUZUKI, TRISHA T	LE 40% P-12	\$82,895	2015-06-06	\$1,002	\$83,897	\$25,043	\$0	\$0	\$1,217	\$152	\$1,279	\$203	\$27,894	\$111,792
General Fund	125-4004-01 - ALT. SENTENCING SPVR	444	CARINO, RODOLFO O	Unified P-07	\$69,360	2015-04-01	\$1,101	\$70,461	\$21,033	\$0	\$0	\$1,022	\$152	\$2,700	\$0	\$24,907	\$95,368
General Fund	125-4006-02 - SR PROBATION OFFICER	577	LEON GUERRERO, HILL C	LE 40% N-11	\$67,518	2015-05-09	\$1,021	\$68,539	\$20,459	\$495	\$0	\$994	\$152	\$2,170	\$0	\$24,269	\$92,808
General Fund	125-4006-03 - SR PROBATION OFFICER	455	ULLOA, JOHN F	LE 40% N-11	\$67,518	2015-10-10	\$0	\$67,518	\$20,154	\$495	\$0	\$979	\$152	\$3,437	\$201	\$25,418	\$92,936
General Fund	125-4006-04 - SR PROBATION OFFICER	430	DIAZ, LEO S	LE 40% N-14	\$74,858	2014-05-25	\$0	\$74,858	\$22,345	\$0	\$0	\$1,085	\$152	\$2,700	\$332	\$26,615	\$101,473
General Fund	125-4006-05 - SR PROBATION OFFICER	309	USON, DAVID C	LE 40% N-17	\$82,996	2014-09-16	\$0	\$82,996	\$24,774	\$0	\$0	\$1,203	\$152	\$0	\$0	\$26,130	\$109,126
General Fund	125-4006-06 - SR PROBATION OFFICER	156	ORIO, ROGELIO L	LE 40% N-16	\$80,189	2015-06-09	\$970	\$81,159	\$24,226	\$0	\$0	\$1,177	\$152	\$5,532	\$0	\$31,087	\$112,246
General Fund	125-4006-07 - SR PROBATION OFFICER	503	MORCILLA, ANTHONY L	LE 40% N-13	\$72,327	2016-03-30	\$0	\$72,327	\$21,590	\$0	\$0	\$1,049	\$152	\$2,170	\$203	\$25,163	\$97,490
General Fund	125-4006-08 - SR PROBATION OFFICER	547	CRUZ, JEREMIAH J	LE 40% N-09	\$63,060	2015-04-10	\$1,143	\$64,203	\$19,165	\$495	\$0	\$931	\$152	\$0	\$0	\$20,742	\$84,946
General Fund	125-4006-09 - SR PROBATION OFFICER	94	TOVES, ANTHONY M	LE 40% N-16	\$80,189	2015-10-03	\$0	\$80,189	\$23,936	\$0	\$0	\$1,163	\$152	\$3,437	\$201	\$28,889	\$109,079
General Fund	125-4006-11 - SR PROBATION OFFICER	437	PEREZ, THERESA A	LE 40% N-13	\$72,327	2015-02-20	\$1,745	\$74,072	\$22,110	\$0	\$0	\$1,074	\$152	\$0	\$0	\$23,337	\$97,409
General Fund	125-4006-12 - SR PROBATION OFFICER	561	MENDIOLA, DENISE R	LE 40% N-12	\$69,881	2015-10-16	\$0	\$69,881	\$20,859	\$0	\$0	\$1,013	\$152	\$2,170	\$203	\$24,398	\$94,279
General Fund	125-4006-14 - SR PROBATION OFFICER	683	CHARGUALAF, JEANNE ANN U	LE 40% N-11	\$67,518	2015-05-09	\$1,021	\$68,539	\$20,459	\$495	\$0	\$994	\$152	\$1,279	\$0	\$23,379	\$91,918
General Fund	125-4007-01 - PROBATION OFFICER II	605	LIZAMA, KIRK N	LE 40% M-09	\$58,218	2014-11-09	\$1,932	\$60,150	\$17,955	\$495	\$0	\$872	\$152	\$2,170	\$203	\$21,846	\$81,996
General Fund	125-4007-02 - PROBATION OFFICER I	600	SABLAN, JEANA S	LE 40% L-04	\$44,090	2014-01-14	\$0	\$44,090	\$13,161	\$495	\$0	\$639	\$152	\$1,735	\$201	\$16,383	\$60,474
General Fund	125-4007-03 - PROBATION OFFICER II	163	CHARFAUROS, SYLVINA C	LE 40% M-13	\$66,773	2015-02-20	\$1,611	\$68,384	\$20,413	\$495	\$0	\$992	\$152	\$2,170	\$203	\$24,424	\$92,808
General Fund	125-4007-04 - PROBATION OFFICER II	359	MUNA, JESSE J	LE 40% M-09	\$58,218	2015-04-23	\$1,055	\$59,273	\$17,693	\$0	\$0	\$859	\$152	\$1,735	\$201	\$20,641	\$79,914
General Fund	125-4007-06 - SR PROBATION OFFICER	402	BLAS-ANANICH, YVETTE T	LE 40% N-11	\$67,518	2015-10-21	\$0	\$67,518	\$20,154	\$495	\$0	\$979	\$152	\$1,735	\$201	\$23,716	\$91,234
General Fund	125-4007-08 - PROBATION OFFICER II	697	BALBIN, RENE R	LE 40% M-10	\$60,225	2015-10-14	\$0	\$60,225	\$17,977	\$495	\$0	\$873	\$152	\$5,532	\$332	\$25,361	\$85,587
General Fund	125-4008-01 - SR PROBATION OFFICER	478	MAFNAS, DORIS Y	LE 40% N-12	\$69,881	2015-05-09	\$1,057	\$70,938	\$21,175	\$0	\$0	\$1,029	\$152	\$0	\$0	\$22,356	\$93,294
General Fund	125-4008-03 - PROBATION OFFICER I	673	CRUZ, ERIK D	LE 40% L-05	\$46,410	2014-06-16	\$0	\$46,410	\$13,853	\$495	\$0	\$673	\$152	\$1,735	\$201	\$17,109	\$63,519
General Fund	125-4008-04 - PROBATION OFFICER I	718	MENDIOLA, FAITH-NELISA B	LE 40% L-08	\$51,979	2014-06-27	\$0	\$51,979	\$15,516	\$495	\$0	\$754	\$152	\$3,437	\$201	\$20,554	\$72,533
General Fund	125-4008-05 - PROBATION OFFICER II	387	CRUZ, MARISA A	LE 40% M-09	\$58,218	2014-11-09	\$1,932	\$60,150	\$17,955	\$495	\$0	\$872	\$152	\$0	\$0	\$19,474	\$79,623
General Fund	125-4008-07 - PROBATION OFFICER I	687	CALVO, MATTHEW G	LE 40% L-06	\$48,266	2015-04-19	\$929	\$49,195	\$14,685	\$495	\$0	\$713	\$152	\$1,279	\$203	\$17,527	\$66,722
General Fund	125-4008-08 - PROBATION OFFICER I	865	MARTINEZ, EMORIE N	LE 40% L-01	\$37,128	2014-11-24	\$2,126	\$39,254	\$11,717	\$495	\$0	\$569	\$0	\$2,170	\$203	\$15,154	\$54,408
General Fund	125-4008-09 - PROBATION OFFICER I	674	DUEÑAS JR, ANTHONY S	LE 40% L-08	\$51,979	2015-04-24	\$929	\$52,908	\$15,793	\$495	\$0	\$767	\$152	\$1,279	\$203	\$18,689	\$71,597
General Fund	125-4008-10 - PROBATION OFFICER I	723	CRUZ, EMMANUEL L	LE 40% L-02	\$39,449	2014-09-22	\$0	\$39,449	\$11,776	\$495	\$0	\$572	\$152	\$3,437	\$0	\$16,431	\$55,881
General Fund	125-4008-11 - PROBATION OFFICER I	389	UNTALAN, ROBERT T	LE 40% L-10	\$55,692	2016-02-27	\$0	\$55,692	\$16,624	\$495	\$0	\$808	\$152	\$2,170	\$203	\$20,451	\$76,143
General Fund	125-4008-12 - PROBATION OFFICER II	711	TAITANO, TITUS J	LE 40% M-11	\$62,334	2015-05-09	\$943	\$63,277	\$18,888	\$0	\$0	\$918	\$152	\$5,532	\$332	\$25,822	\$89,099
General Fund	125-4008-13 - PROBATION OFFICER II	681	CAMACHO, JOLEEN C	LE 40% M-02	\$42,659	2014-05-09	\$0	\$42,659	\$12,734	\$495	\$0	\$619	\$152	\$1,735	\$201	\$15,935	\$58,595
General Fund	125-4008-15 - PROBATION OFFICER I	567	CASTRO, FRANK R	LE 40% L-12	\$59,658	2014-01-25	\$0	\$59,658	\$17,808	\$495	\$0	\$865	\$152	\$3,437	\$201	\$22,958	\$82,616
General Fund	125-4008-16 - PROBATION OFFICER II	506	SUGANOB, JEROVIR IVAN C	LE 40% M-10	\$60,225	2015-11-06	\$0	\$60,225	\$17,977	\$495	\$0	\$873	\$152	\$2,170	\$203	\$21,870	\$82,095
General Fund	125-4008-17 - PROBATION OFFICER I	767	MANIBUSAN, LOUANNA T	LE 40% L-02	\$39,449	2014-09-22	\$0	\$39,449	\$11,776	\$495	\$0	\$572	\$152	\$0	\$0	\$12,994	\$52,444
General Fund	125-4008-18 - PROBATION OFFICER I	864	POCAIGUE, MICHAEL A	LE 40% L-01	\$37,128	2014-11-25	\$2,126	\$39,254	\$11,717	\$495	\$0	\$569	\$0	\$2,170	\$203	\$15,154	\$54,408
General Fund	125-4008-19 - PROBATION OFFICER II	693	TAITAGUE, JENNIFER B	LE 40% M-07	\$54,202	2014-11-09	\$1,840	\$56,042	\$16,729	\$495	\$0	\$813	\$152	\$3,437	\$201	\$21,826	\$77,868
General Fund	125-4008-20 - PROBATION OFFICER I	765	REYES, DESIRLEE M	LE 40% L-02	\$39,449	2014-09-23	\$0	\$39,449	\$11,776	\$495	\$0	\$572	\$152	\$3,437	\$201	\$16,632	\$56,082
General Fund	125-4008-22 - PROBATION OFFICER I	671	YASUHIRO, RANDALL K	LE 40% L-02	\$39,449	2014-09-23	\$0	\$39,449	\$11,776	\$495	\$0	\$572	\$152	\$2,170	\$0	\$15,164	\$54,613
General Fund	125-4008-23 - PROBATION OFFICER II	400	CUSTODIO, MARIA C	LE 40% M-11	\$62,334	2015-05-09	\$943	\$63,277	\$18,888	\$495	\$0	\$918	\$152	\$2,170	\$203	\$22,825	\$86,102
General Fund	125-4008-24 - PROBATION OFFICER I	741	CAMACHO, MARK G	LE 40% L-01	\$37,128	2014-12-02	\$1,933	\$39,061	\$11,660	\$495	\$0	\$566	\$0	\$0	\$0	\$12,721	\$51,781
General Fund	125-4008-25 - PROBATION OFFICER I	869	DUEÑAS, MARTIN O	LE 40% L-01	\$37,128	2014-12-02	\$1,933	\$39,061	\$11,660	\$495	\$0	\$566	\$0	\$0	\$0	\$12,721	\$51,781
General Fund	125-4008-26 - PROBATION OFFICER I	870	TAIMANGLO, CHRISTINE Q	LE 40% L-01	\$37,128	2014-12-10	\$1,933	\$39,061	\$11,660	\$495	\$0	\$566	\$0	\$1,279	\$203	\$14,203	\$53,263
General Fund	125-4008-27 - PROBATION OFFICER I	878	MCDONALD, MEAGAN A	LE 40% L-01	\$37,128	2015-01-05	\$1,739	\$38,867	\$11,602	\$495	\$0	\$564	\$0	\$2,170	\$203	\$15,032	\$53,900
General Fund	125-4012-01 - SR ALT SENTENCING OFCR	610	AGUON, ANTHONY PAUL L	Unified M-15	\$65,417	2014-06-11	\$0	\$65,417	\$19,527	\$0	\$0	\$949	\$152	\$0	\$0	\$20,628	\$86,045
General Fund	125-4012-02 - SR. ALT. SENTENCING OFFICER	829	STINNETT, WILLIAM E III	Unified M-01	\$40,762		\$0	\$40,762	\$12,167	\$495	\$0	\$591	\$152	\$1,735	\$201	\$15,342	\$56,104
General Fund	125-4013-01 - ALT. SENTENCING OFFICER	473	MAFNAS, PAUL L	Unified K-07	\$42,389	2014-11-25	\$1,233	\$43,622	\$13,021	\$495	\$0	\$633	\$152	\$5,532	\$332	\$20,165	\$63,786
General Fund	125-4013-02 - ALT. SENTENCING OFFICER	587	AGUON, ROSANN T	Unified K-01	\$33,911	2014-06-10	\$0	\$33,911	\$10,122	\$0	\$0	\$492	\$152	\$3,437	\$201	\$14,404	\$48,315
Grand Total																	

FY2014 Staffing Pattern

Division Probation Services

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	125-1042-01 - CHIEF PROBATION OFFICER	393	LIZAMA, JOHN Q	LE 40% R-13	\$103,011	2015-05-27	\$0	\$103,011	\$30,934	\$0	\$0	\$1,494	\$152	\$0	\$0	\$32,580	\$135,591
General Fund	125-2010-01 - ADMINISTRATIVE SERVICES ASST	604	BINONDO, GERALDINE T	Unified H-07	\$26,965	2015-06-03	\$0	\$26,965	\$8,098	\$495	\$0	\$391	\$152	\$2,170	\$203	\$11,508	\$38,473
General Fund	125-2015-02 - MANAGEMENT OFFICER	335	ROSARIO, BERNIE M	Unified M-09	\$41,584	2014-08-16	\$251	\$41,835	\$12,563	\$0	\$0	\$607	\$152	\$0	\$0	\$13,322	\$55,157
General Fund	125-4001-01 - DEPUTY CHIEF PROBATION OFFICER	318	BRENNAN, MELANIE W	LE 40% Q-15	\$100,643	2015-05-06	\$0	\$100,643	\$30,223	\$0	\$0	\$1,459	\$152	\$3,437	\$201	\$35,473	\$136,116
General Fund	125-4002-01 - PROBATION OFFICER SUPERVISOR	367	MENO, PETE A	LE 40% P-15	\$91,907	2016-02-25	\$0	\$91,907	\$27,600	\$0	\$0	\$1,333	\$152	\$2,700	\$332	\$32,117	\$124,024
General Fund	125-4002-02 - PROBATION OFFICER SUPERVISOR	329	GAZA, RODOLFO B	LE 40% P-12	\$82,895	2015-03-25	\$0	\$82,895	\$24,893	\$0	\$0	\$1,202	\$152	\$3,437	\$201	\$29,886	\$112,781
General Fund	125-4002-03 - PROBATION OFFICER SUPERVISOR	330	PEREZ, JAY J	LE 40% P-12	\$82,895	2015-12-14	\$0	\$82,895	\$24,893	\$0	\$0	\$1,202	\$152	\$0	\$0	\$26,248	\$109,143
General Fund	125-4002-04 - PROBATION OFFICER SUPERVISOR	338	BRENNAN, SAMANTHA J	LE 40% P-08	\$72,225	2014-11-10	\$0	\$72,225	\$21,689	\$0	\$0	\$1,047	\$152	\$1,735	\$201	\$24,825	\$97,050
General Fund	125-4002-05 - PROBATION OFFICER SUPERVISOR	432	SUZUKI, TRISHA T	LE 40% P-12	\$82,895	2015-06-06	\$0	\$82,895	\$24,893	\$0	\$0	\$1,202	\$152	\$1,279	\$203	\$27,730	\$110,625
General Fund	125-4004-01 - ALT. SENTENCING SPVR	444	CARINO, RODOLFO O	Unified P-15	\$65,648	2015-10-03	\$0	\$65,648	\$19,714	\$0	\$0	\$952	\$152	\$2,700	\$0	\$23,518	\$89,166
General Fund	125-4006-02 - SR PROBATION OFFICER	577	LEON GUERRERO, HILL C	LE 40% N-11	\$67,518	2015-05-09	\$0	\$67,518	\$20,276	\$495	\$0	\$979	\$152	\$2,170	\$0	\$24,071	\$91,589
General Fund	125-4006-03 - SR PROBATION OFFICER	455	ULLOA, JOHN F	LE 40% N-11	\$67,518	2015-10-10	\$0	\$67,518	\$20,276	\$495	\$0	\$979	\$152	\$3,437	\$201	\$25,539	\$93,057
General Fund	125-4006-04 - SR PROBATION OFFICER	430	DIAZ, LEO S	LE 40% N-13	\$72,327	2014-05-25	\$1,093	\$73,420	\$22,048	\$0	\$0	\$1,065	\$152	\$2,700	\$332	\$26,297	\$99,717
General Fund	125-4006-05 - SR PROBATION OFFICER	309	USON, DAVID C	LE 40% N-16	\$80,189	2014-09-16	\$243	\$80,432	\$24,154	\$0	\$0	\$1,166	\$152	\$0	\$0	\$25,472	\$105,904
General Fund	125-4006-06 - SR PROBATION OFFICER	156	ORIO, ROGELIO L	LE 40% N-16	\$80,189	2015-06-09	\$0	\$80,189	\$24,081	\$0	\$0	\$1,163	\$152	\$5,532	\$0	\$30,928	\$111,117
General Fund	125-4006-07 - SR PROBATION OFFICER	503	MORCILLA, ANTHONY L	LE 40% N-14	\$74,858	2016-03-30	\$0	\$74,858	\$22,480	\$0	\$0	\$1,085	\$152	\$2,170	\$203	\$26,090	\$100,948
General Fund	125-4006-08 - SR PROBATION OFFICER	547	CRUZ, JEREMIAH J	LE 40% N-09	\$63,060	2015-04-10	\$0	\$63,060	\$18,937	\$495	\$0	\$914	\$152	\$0	\$0	\$20,498	\$83,558
General Fund	125-4006-09 - SR PROBATION OFFICER	94	TOVES, ANTHONY M	LE 40% N-16	\$80,189	2015-10-03	\$0	\$80,189	\$24,081	\$0	\$0	\$1,163	\$152	\$3,437	\$201	\$29,034	\$109,223
General Fund	125-4006-11 - SR PROBATION OFFICER	437	PEREZ, THERESA A	LE 40% N-13	\$72,327	2015-02-20	\$0	\$72,327	\$21,720	\$0	\$0	\$1,049	\$152	\$0	\$0	\$22,921	\$95,248
General Fund	125-4006-12 - SR PROBATION OFFICER	561	MENDIOLA, DENISE R	LE 40% N-12	\$69,881	2015-10-16	\$0	\$69,881	\$20,985	\$0	\$0	\$1,013	\$152	\$2,170	\$203	\$24,523	\$94,404
General Fund	125-4006-14 - SR PROBATION OFFICER	683	CHARGUALAF, JEANNE ANN U	LE 40% N-11	\$67,518	2015-05-09	\$0	\$67,518	\$20,276	\$495	\$0	\$979	\$152	\$1,279	\$0	\$23,181	\$90,699
General Fund	125-4007-01 - PROBATION OFFICER II	605	LIZAMA, KIRK N	LE 40% M-09	\$58,218	2014-11-09	\$0	\$58,218	\$17,483	\$495	\$0	\$844	\$152	\$2,170	\$203	\$21,346	\$79,564
General Fund	125-4007-02 - PROBATION OFFICER I	600	SABLAN, JEANA S	LE 40% L-03	\$41,769	2014-01-14	\$1,739	\$43,508	\$13,065	\$495	\$0	\$631	\$152	\$1,735	\$201	\$16,279	\$59,787
General Fund	125-4007-03 - PROBATION OFFICER II	163	CHARFAUROS, SYLVINA C	LE 40% M-13	\$66,773	2015-02-20	\$0	\$66,773	\$20,052	\$495	\$0	\$968	\$152	\$2,170	\$203	\$24,040	\$90,813
General Fund	125-4007-04 - PROBATION OFFICER II	359	MUNA, JESSE J	LE 40% M-09	\$58,218	2015-04-23	\$0	\$58,218	\$17,483	\$0	\$0	\$844	\$152	\$1,735	\$201	\$20,416	\$78,634
General Fund	125-4007-06 - SR PROBATION OFFICER	402	BLAS-ANANICH, YVETTE T	LE 40% N-11	\$67,518	2015-10-21	\$0	\$67,518	\$20,276	\$495	\$0	\$979	\$152	\$1,735	\$201	\$23,838	\$91,356
General Fund	125-4007-08 - PROBATION OFFICER II	697	BALBIN, RENE R	LE 40% M-10	\$60,225	2015-10-14	\$0	\$60,225	\$18,086	\$495	\$0	\$873	\$152	\$5,532	\$332	\$25,470	\$85,695
General Fund	125-4008-01 - SR PROBATION OFFICER	478	MAFNAS, DORIS Y	LE 40% N-12	\$69,881	2015-05-09	\$0	\$69,881	\$20,985	\$0	\$0	\$1,013	\$152	\$0	\$0	\$22,151	\$92,032
General Fund	125-4008-03 - PROBATION OFFICER I	673	CRUZ, ERIK D	LE 40% L-04	\$44,090	2014-06-16	\$619	\$44,709	\$13,426	\$495	\$0	\$648	\$152	\$1,735	\$201	\$16,657	\$61,366
General Fund	125-4008-04 - PROBATION OFFICER I	718	MENDIOLA, FAITH-NELISA B	LE 40% L-07	\$50,123	2014-06-27	\$619	\$50,742	\$15,238	\$495	\$0	\$736	\$152	\$3,437	\$201	\$20,258	\$71,000
General Fund	125-4008-05 - PROBATION OFFICER II	387	CRUZ, MARISA A	LE 40% M-09	\$58,218	2014-11-09	\$0	\$58,218	\$17,483	\$495	\$0	\$844	\$152	\$0	\$0	\$18,974	\$77,192
General Fund	125-4008-07 - PROBATION OFFICER I	687	CALVO, MATTHEW G	LE 40% L-07	\$50,123	2015-04-19	\$0	\$50,123	\$15,052	\$495	\$0	\$727	\$152	\$1,279	\$203	\$17,908	\$68,031
General Fund	125-4008-08 - PROBATION OFFICER I	865	MARTINEZ, EMORIE N	LE 40% L-01	\$37,128	2014-11-24	\$0	\$37,128	\$11,150	\$495	\$0	\$538	\$0	\$2,170	\$203	\$14,555	\$51,683
General Fund	125-4008-09 - PROBATION OFFICER I	674	DUEÑAS JR, ANTHONY S	LE 40% L-08	\$51,979	2015-04-24	\$0	\$51,979	\$15,609	\$495	\$0	\$754	\$152	\$1,279	\$203	\$18,492	\$70,471
General Fund	125-4008-10 - PROBATION OFFICER I	723	CRUZ, EMMANUEL L	LE 40% L-01	\$37,128	2014-09-22	\$194	\$37,322	\$11,208	\$495	\$0	\$541	\$152	\$3,437	\$0	\$15,833	\$53,154
General Fund	125-4008-11 - PROBATION OFFICER I	389	UNTALAN, ROBERT T	LE 40% L-11	\$57,641	2016-02-27	\$0	\$57,641	\$17,310	\$495	\$0	\$836	\$152	\$2,170	\$203	\$21,165	\$78,806
General Fund	125-4008-12 - PROBATION OFFICER II	711	TAITANO, TITUS J	LE 40% M-11	\$62,334	2015-05-09	\$0	\$62,334	\$18,719	\$0	\$0	\$904	\$152	\$5,532	\$332	\$25,639	\$87,973
General Fund	125-4008-13 - PROBATION OFFICER II	681	CAMACHO, JOLEEN C	LE 40% M-01	\$40,149	2014-05-09	\$1,047	\$41,196	\$12,371	\$495	\$0	\$597	\$152	\$1,735	\$201	\$15,551	\$56,747
General Fund	125-4008-15 - PROBATION OFFICER I	567	CASTRO, FRANK R	LE 40% L-12	\$59,658	2016-01-25	\$0	\$59,658	\$17,915	\$495	\$0	\$865	\$152	\$3,437	\$201	\$23,065	\$82,723
General Fund	125-4008-16 - PROBATION OFFICER II	506	SUGANOB, JEROVIR IVAN C	LE 40% M-10	\$60,225	2015-11-06	\$0	\$60,225	\$18,086	\$495	\$0	\$873	\$152	\$2,170	\$203	\$21,978	\$82,203
General Fund	125-4008-17 - PROBATION OFFICER I	767	MANIBUSAN, LOUANNA T	LE 40% L-01	\$37,128	2014-09-22	\$194	\$37,322	\$11,208	\$495	\$0	\$541	\$152	\$0	\$0	\$12,396	\$49,717
General Fund	125-4008-18 - PROBATION OFFICER I	864	POCAIGUE, MICHAEL A	LE 40% L-01	\$37,128	2014-11-25	\$0	\$37,128	\$11,150	\$495	\$0	\$538	\$0	\$2,170	\$203	\$14,555	\$51,683
General Fund	125-4008-19 - PROBATION OFFICER II	693	TAITAGUE, JENNIFER B	LE 40% M-07	\$54,202	2014-11-09	\$0	\$54,202	\$16,277	\$495	\$0	\$786	\$152	\$3,437	\$201	\$21,348	\$75,550
General Fund	125-4008-20 - PROBATION OFFICER I	765	REYES, DESIRLEE M	LE 40% L-01	\$37,128	2014-09-22	\$194	\$37,322	\$11,208	\$495	\$0	\$541	\$152	\$3,437	\$201	\$16,034	\$53,355
General Fund	125-4008-22 - PROBATION OFFICER I	671	YASUHIRO, RANDALL K	LE 40% L-01	\$37,128	2014-09-23	\$194	\$37,322	\$11,208	\$495	\$0	\$541	\$152	\$2,170	\$0	\$14,565	\$51,887
General Fund	125-4008-23 - PROBATION OFFICER II	400	CUSTODIO, MARIA C	LE 40% M-11	\$62,334	2015-05-09	\$0	\$62,334	\$18,719	\$495	\$0	\$904	\$152	\$2,170	\$203	\$22,642	\$84,976
General Fund	125-4008-24 - PROBATION OFFICER I	741	CAMACHO, MARK G	LE 40% L-01	\$37,128	2014-12-02	\$0	\$37,128	\$11,150	\$495	\$0	\$538	\$0	\$0	\$0	\$12,182	\$49,310
General Fund	125-4008-25 - PROBATION OFFICER I	869	DUEÑAS, MARTIN O	LE 40% L-01	\$37,128	2014-12-02	\$0	\$37,128	\$11,150	\$495	\$0	\$538	\$0	\$0	\$0	\$12,182	\$49,310
General Fund	125-4008-26 - PROBATION OFFICER I	870	TAIMANGLO, CHRISTINE Q	LE 40% L-01	\$37,128	2014-12-10	\$0	\$37,128	\$11,150	\$495	\$0	\$538	\$0	\$1,279	\$203	\$13,664	\$50,792
General Fund	125-4008-27 - PROBATION OFFICER I	878	MCDONALD, MEAGAN A	LE 40% L-01	\$37,128	2015-01-05	\$0	\$37,128	\$11,150	\$495	\$0	\$538	\$0	\$2,170	\$203	\$14,555	\$51,683
General Fund	125-4012-01 - SR ALT SENTENCING OFCR	610	AGUON, ANTHONY PAUL L	Unified M-21	\$62,805	2014-06-11	\$758	\$63,563	\$19,088	\$0	\$0	\$922	\$152	\$0	\$0	\$20,162	\$83,725
General Fund	125-4012-02 - SR. ALT. SENTENCING OFFICER	829	STINNETT, WILLIAM E III	Unified M-04	\$34,056	2015-06-17	\$0	\$34,056	\$10,227	\$495	\$0	\$494	\$152	\$1,735	\$201	\$13,304	\$47,360
General Fund	125-4013-01 - ALT. SENTENCING OFFICER	473	MAFNAS, PAUL L	Unified K-12	\$39,618	2014-11-25	\$0	\$39,618	\$11,897	\$495	\$0	\$574	\$152	\$5,532	\$332	\$18,983	\$58,601
General Fund	125-4013-02 - ALT. SENTENCING OFFICER	587	AGUON, ROSANN T	Unified K-06	\$32,053	2014-06-10	\$410	\$32,463	\$9,749	\$0	\$0	\$471	\$152	\$3,437	\$201	\$14,010	\$46,473
Grand Total																	

Probation Services

Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Schedule B - Contractual							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5234	Equipment Maintenance	1	\$200	\$200	x	
General Fund	5236	Copier Lease	2	\$4,109	\$8,218	x	
General Fund	5238	Postal / Communication Service	1	\$100	\$100	x	
Total Contractual					\$8,518		

Schedule C - Supplies & Materials							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5241	Office Supplies & Materials	various	\$3,000	\$3,000	x	
General Fund	5242	Fuel	various	\$8,000	\$8,000	x	
Total Supplies & Materials					\$11,000		

Schedule E - Miscellaneous							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5292	Risk/Needs Assessment Tools Training	1	\$10,000	\$10,000		x
Total Miscellaneous					\$10,000		

Probation Services Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$2,794,956	\$3,417,627	\$3,167,285	\$3,367,541	\$0	\$0	\$0	\$0	\$2,794,956	\$3,417,627	\$3,167,285	\$3,367,541
Overtime	\$157	\$5,669	\$0	\$0	\$0	\$0	\$0	\$0	\$157	\$5,669	\$0	\$0
Benefits	\$984,287	\$1,212,159	\$1,139,958	\$1,170,683	\$0	\$0	\$0	\$0	\$984,287	\$1,212,159	\$1,139,958	\$1,170,683
Travel/Local Mileage Reim.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$7,348	\$649	\$750	\$8,518	\$0	\$0	\$2,050	\$0	\$7,348	\$649	\$2,800	\$8,518
Supplies & Materials	\$10,737	\$1,317	\$500	\$11,000	\$0	\$0	\$5,000	\$0	\$10,737	\$1,317	\$5,500	\$11,000
Equipment	\$308	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$308	\$0	\$0	\$0
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
Total	\$3,797,793	\$4,637,421	\$4,318,493	\$4,567,742	\$0	\$0	\$7,050	\$0	\$3,797,793	\$4,637,421	\$4,325,543	\$4,567,742

Note: FY2015 personnel expenditures are the sum of \$4,393,954 staffing pattern, \$64,419 merit bonus, \$44,851 new positions request, \$30,000 hazardous pay, \$5,000 night differential.

Guam Sex Offender Registry Office



Division: Probation Services

Section: Guam Sex Offender Registry Office

Activity Description:

The mission of the Guam Sex Offender Registry Office is to assist in the enhancement of safety of the island community through the monitoring and registration of convicted sex offenders. Registry Staff actively carry out their duties and responsibilities in order to fulfill its objectives as outlined and mandated in Title 9 of the Guam Code Annotated, Chapter 89 and Title 18 of the United States Code in reference to the Adam Walsh Child Protection and Safety Act. Managing and maintaining the Sex Offender Registry requires a permanent staff of five (5) full time employees solely dedicated to performing these tasks. Funding will enable the Sex Offender Registry to continue to provide the local community with real time information on potentially dangerous registered sex offenders who are residing and/or employed on Guam.

Major Objective(s):

1. Ensure all convicted sex offender are registered and compliant with local and federal mandates.
2. Update and maintain SOR website by utilizing current and innovative IM technologies to create a more user friendly and effective website.
3. Gain access to updated and current satellite photo imagery of Guam to visibly identify a registered sex offender's residence.
4. Continue to prepare and conduct informative presentations to the island community.
5. Research for possibly new legislation that could alter current registry laws and change certain operating procedures in the Registry Office.
6. Prepare for the adoption of new registration requirements as mandated through the Adam Walsh Child Protection and Safety Act.
7. Deter the likelihood and decrease the number of non-compliant sex offenders through consistent home and employment verifications.
8. Conduct Risk Assessments on persons under supervised release convicted and/or charged with sex offenses (or registrable offenses) either prior to or after Sentencing.

Short-term Goals:

1. Continue with Community outreach Presentations for Sex Offender Registry Awareness.
2. Increase the number of Deviant Guard Operations (home verification) in collaboration with US Marshals and Parole Services Division.
3. Move to a larger operating area to accommodate the growing population of registered sex offenders.

Workload Output			
Workload Indicator	FY 2013	FY 2014	FY 2015
Provide quality training for employees for efficiency and adequate performance	25%	50%	100%
Create a more user friendly website	50%	75%	100%
Gain access to a more current satellite photo of Guam to replace outdated photo	0%	50%	100%
Maintain informative presentations to the community	50%	75%	100%
Prepare for the adoption of new registration requirements as mandated both locally and federally	0%	50%	100%
Increase number of physical residence verifications	25%	50%	100%
Acquire and Maintain Sex Offender Based Risk Assessments on persons charged or convicted of sex offense (or other registrable offenses) prior to or after Sentencing.	25%	75%	100%
Update Standard Operating Procedures.	25%	50%	100%
Maintain and standardized Sex Offender Registry Forms in accordance with Guam's Registry Law.	25%	50%	100%
Coordinate and execute DNA/Fingerprint Collections with the Guam Police Department's Forensics Science Division for registered sex offenders.	50%	75%	100%
Coordinate and execute Home/Employment Verification Operation with Local Law Enforcement Agencies and US Marshals Service.	50%	75%	100%
Validate Case Files on a monthly basis.	25%	50%	100%
Digitize registrant's case files.	50%	75%	100%

FY2015 Staffing Pattern

Division Probation
Section Sex Offender Registry

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
Federal Funds	125-4008-28 - PROBATION OFFICER I	882	SAN NICOLAS, LEE J	Unified L-01	\$37,100		\$0	\$37,100	\$11,074	\$495	\$0	\$538	\$0	\$2,170	\$0	\$14,277	\$51,377
Federal Funds	125-4505-06 - CASE MANAGER	759	ARRIOLA, CIERA T	Unified M-01	\$40,762		\$0	\$40,762	\$12,167	\$495	\$0	\$591	\$152	\$0	\$0	\$13,405	\$54,167
General Fund	125-4006-10 - SR PROBATION OFFICER	382	PAYUMO, RUBEN D	LE 40% N-13	\$72,327	2015-02-20	\$1,745	\$74,072	\$22,110	\$0	\$0	\$1,074	\$152	\$1,735	\$201	\$25,273	\$99,345
General Fund	125-4505-02 - CASE MANAGER	446	REYES, MARIE P	Unified M-01	\$40,762	2014-10-24	\$1,545	\$42,307	\$12,629	\$495	\$0	\$613	\$152	\$3,437	\$201	\$17,527	\$59,834
General Fund	125-4505-05 - CASE MANAGER	789	PEREZ, ERIKA S	Unified M-01	\$40,762		\$0	\$40,762	\$12,167	\$495	\$0	\$591	\$152	\$2,009	\$246	\$15,660	\$56,422
Grand Total																	

FY2014 Staffing Pattern

Division Probation
Section Sex Offender Registry

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
Federal Funds	125-4008-28 - PROBATION OFFICER I	882	SAN NICOLAS, LEE J	Unified L-01	\$26,520	2016-02-06	\$0	\$26,520	\$7,964	\$495	\$0	\$385	\$0	\$2,170	\$0	\$11,013	\$37,533
Federal Funds	125-4505-06 - CASE MANAGER	759	ARRIOLA, CIERA T	Unified M-02	\$30,471	2016-01-03	\$0	\$30,471	\$9,150	\$495	\$0	\$442	\$152	\$0	\$0	\$10,239	\$40,710
General Fund	125-4006-10 - SR PROBATION OFFICER	382	PAYUMO, RUBEN D	LE 40% N-13	\$72,327	2015-02-20	\$0	\$72,327	\$21,720	\$0	\$0	\$1,049	\$152	\$1,735	\$201	\$24,857	\$97,184
General Fund	125-4505-02 - CASE MANAGER	446	REYES, MARIE P	Unified M-01	\$28,678	2014-10-24	\$0	\$28,678	\$8,612	\$495	\$0	\$416	\$152	\$3,437	\$201	\$13,313	\$41,991
General Fund	125-4505-05 - CASE MANAGER	789	PEREZ, ERIKA S	Unified M-06	\$37,282	2015-01-26	\$0	\$37,282	\$11,196	\$495	\$0	\$541	\$152	\$2,009	\$246	\$14,638	\$51,920
Grand Total																	

Probation Services
Guam Sex Offender Registry
Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Travel							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
Federal Funds	5227	Off-Island Training	various	\$23,000	\$23,000	x	
27th Annual Crimes Against Children Conference and 2015 S.M.A.R.T. Symposium for 5 Sex Offender Registry staff members.							
Total Travel					\$23,000		

Schedule B - Contractual							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5234	Equipment Maintenance	1	\$500	\$500	x	
General Fund	5232	Dues & Subscriptions	12	\$300	\$3,600	x	
Training and Monthly Subscription for Sex Offender Risk Assessment Tool Program							
Total Contractual					\$4,100		

Schedule C - Supplies & Materials							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5241	Office Supplies & Materials	various	\$960	\$960	x	
Federal Funds	5241	Office Supplies & Materials	various	\$2,660	\$2,660		
Total Supplies & Materials					\$3,620		

Schedule D - Equipment							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5251	Printer/Scanner	1	\$2,000	\$2,000		x
General Fund	5251	Executive Rolling Chair	1	\$250	\$250		x
Federal Funds	5251	Desktop Computer & Uninterruptible Power Supply (UPS)	5	\$1,500	\$7,500		x
Total Equipment					\$9,750		

Schedule E - Miscellaneous							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
Federal Funds	5299	Sub-Grant for Attorney General	1	\$94,227	\$94,227		
Total Miscellaneous					\$94,227		

Probation Services Guam Sex Offender Registry Office Summary of Expenditures by Object

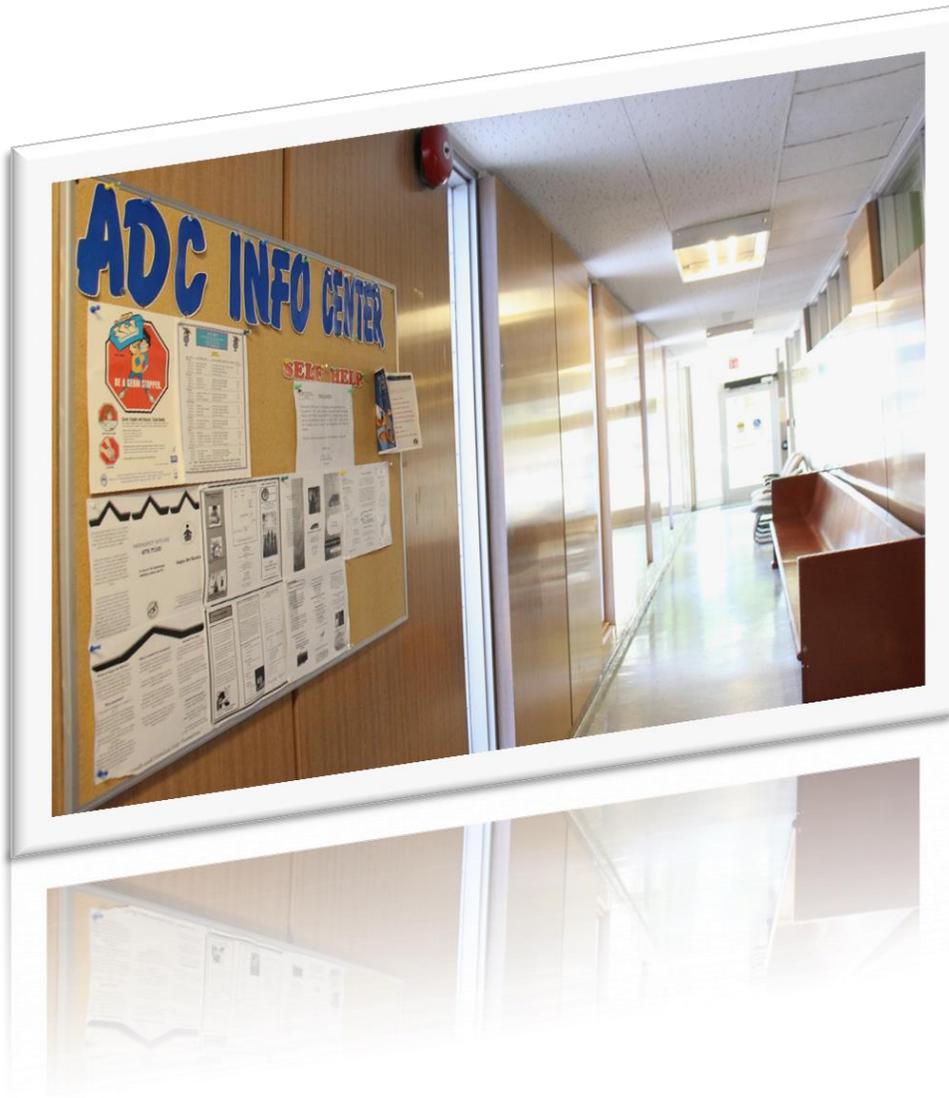
	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$0	\$0	\$138,287	\$161,333	\$102,330	\$65,515	\$56,991	\$77,862	\$102,330	\$65,515	\$195,278	\$239,195
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$52,808	\$58,460	\$39,258	\$25,273	\$21,252	\$27,682	\$39,258	\$25,273	\$74,060	\$86,142
Travel/Local Mileage Reim.	\$0	\$0	\$0	\$0	\$3,566	\$10,946	\$27,600	\$23,000	\$3,566	\$10,946	\$27,600	\$23,000
Contractual Services	\$0	\$0	\$0	\$4,100	\$553	\$2,982	\$3,600	\$0	\$553	\$2,982	\$3,600	\$4,100
Supplies & Materials	\$0	\$0	\$0	\$0	\$6,418	\$240	\$7,304	\$3,620	\$6,418	\$240	\$7,304	\$3,620
Equipment	\$0	\$0	\$0	\$2,250	\$7,425	\$0	\$0	\$7,500	\$7,425	\$0	\$0	\$9,750
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$28,391	\$55,327	\$0	\$94,227	\$28,391	\$55,327	\$0	\$94,227
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$18,673	\$0	\$0	\$0	\$18,673	\$0	\$0	\$0
Total	\$0	\$0	\$191,095	\$226,144	\$206,613	\$160,282	\$116,747	\$233,891	\$206,613	\$160,282	\$307,842	\$460,034

Note: FY2015 personnel expenditures are the sum of \$321,145 staffing pattern and \$4,192 merit bonus

Drug & Therapeutic Courts



Adult Drug Court



Division: Probation Services
Section: Adult Drug Court

Activity Description:

The Adult Drug Court (ADC) was established on Guam due to the rising number of drug-related crimes within the community. ADC integrates a systematic and coordinated approach to the management of non-violent offenders with substance abuse difficulties by combining treatment and a system of sanctions and incentives in judicially supervised rehabilitation programs. The guiding principles of drug courts include: 1) Integrating substance dependency treatment services with justice system case processing; 2) Using a non-adversarial approach, prosecution and defense counsel promote public safety while protecting offenders' due process rights; 3) Identifying eligible offenders early and promptly integrating them into treatment programs; 4) Ensuring access to a continuum of substance dependency treatment and other rehabilitation services; 5) Objective monitoring of compliance with frequent and random drug testing; 6) Use of coordinated strategy by the drug court team to address compliance and noncompliance by offenders; 7) Ongoing judicial interaction with each offender; 8) Program monitoring and evaluation measure the achievement of program goals and gauge effectiveness; 9) Continuing interdisciplinary education promotes effective planning, implementation, and operations of court-directed programs; 10) Forging partnerships among courts directing treatment programs, public agencies, and community-based organizations generates local support and enhances program effectiveness; 11) Ongoing case management includes the social support necessary to achieve social reintegration; 12) Insuring flexibility in adjusting program content to better achieve program results with particular groups, such as women, indigenous people and minority ethnic groups; 13) Establishing post-treatment and aftercare services to enhance long-term program effects. Drug courts use a combination of accountability and treatment to support and compel substance-using offenders to change their lives.

Major Objective(s):

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

The Adult Drug Court was awarded funding through the FY 2013 Adult Drug Court Discretionary Grant Program re: Adult Drug Court Enhancement Project. This grant was awarded to enhance the Adult Drug Court program and implementation of the Matrix Model. The funding is due to expire September 30, 2015. As part of any future grant submissions, evidenced based practices are required for all those applying for any federal grants. We are currently in the process of adopting the evidence based practice called the Matrix Model to become compliant for any future grants. This is the current modality used by the Drug and Alcohol branch of the Department of Mental Health and Substance Abuse. We are requesting for local funds to train all ADC personnel to utilize the Matrix Model to become compliant with our state agency so treatment is consistent for all clients needing assistance.

Major Objective(s) Continued

“The Matrix Model is an evidence-based outpatient treatment program with over 20 years of research and development. It is proven effective in the treatment of methamphetamine (meth) addicts. It was recently tested in the CSAT Methamphetamine Project and is one of the few treatment programs to be endorsed by NIDA.* The comprehensive, multi-format program covers six key clinical areas: individual/conjoint therapy, early recovery, relapse prevention, family education, social support, and urine testing.”

Short-term Goals:

1. Increase drug and alcohol testing as per the new handbook.
2. To conduct community outreach relative to alcohol and substance abuse.
3. To increase educational advancement to those who are currently in the program, i.e.: GED program.
4. To develop and initiate a Family Support Group.

Workload Output			
Workload Indicator	FY 2013	FY 2014	FY 2015
Evaluate data requirements for local and grant report requirements to ensure data is properly captured to generate appropriate reports.	0%	50%	100%
Research, develop, and implement a Family Support Counseling Group.	0%	50%	100%
Evaluate supervision needs for ADC Participant to determine level of supervision to include community supervision activities.	0%	50%	100%
Increase employment training opportunities for ADC Participants.	0%	50%	100%

FY2015 Staffing Pattern

Division Probation
Section Adult Drug Court

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
Federal Funds	125-4505-01 - PROBATION OFFICER I	881	PAULINO, KENEISHA R	Unified M-01	\$40,762		\$0	\$40,762	\$12,167	\$495	\$0	\$591	\$0	\$0	\$0	\$13,253	\$54,015
General Fund	125-2015-01 - MANAGEMENT OFFICER	97	AGUON, JENNIFER L	Unified K-06	\$40,841	2014-03-28	\$0	\$40,841	\$12,191	\$495	\$0	\$592	\$152	\$0	\$0	\$13,430	\$54,271
General Fund	125-3004-01 - DRUG COURT COORDINATOR	56	PAULINO, MARGARET A	Unified P-11	\$78,591	2015-09-16	\$208	\$78,799	\$23,522	\$495	\$0	\$1,143	\$152	\$0	\$0	\$25,311	\$104,110
General Fund	125-4006-13 - SR PROBATION OFFICER	472	CASTRO, ROSEANNA T	LE 40% N-12	\$69,881	2015-10-16	\$0	\$69,881	\$20,859	\$495	\$0	\$1,013	\$152	\$2,170	\$203	\$24,892	\$94,773
General Fund	125-4007-07 - PROBATION OFFICER I	647	MANIBUSAN, SIRENA LYNN E	LE 40% L-01	\$37,128	2014-11-04	\$2,126	\$39,254	\$11,717	\$495	\$0	\$569	\$152	\$1,279	\$203	\$14,415	\$53,670
General Fund	125-4008-06 - PROBATION OFFICER I	631	CHACO, MARIA A	LE 40% L-03	\$41,769	2014-10-19	\$2,320	\$44,089	\$13,161	\$495	\$0	\$639	\$152	\$0	\$0	\$14,447	\$58,535
General Fund	125-4303-01 - PROBATION SERVICES ASSISTANT	46	REYES, JOSEPH C	Unified G-02	\$25,666	2014-09-04	\$0	\$25,666	\$7,661	\$495	\$0	\$372	\$152	\$1,279	\$203	\$10,162	\$35,828
General Fund	125-4303-02 - PROBATION SERVICES ASSISTANT	556	ANGLEN, DOLORES ANN Y	Unified G-01	\$24,729		\$0	\$24,729	\$7,382	\$495	\$0	\$359	\$152	\$2,700	\$0	\$11,087	\$35,816
General Fund	125-4303-03 - PROBATION SERVICES ASSISTANT	836	CRUZ, DAVID P	Unified G-01	\$24,729		\$0	\$24,729	\$7,382	\$495	\$0	\$359	\$152	\$0	\$0	\$8,387	\$33,116
General Fund	125-9400-01 - ADMINISTRATIVE SERVICES ASST	856	SANTOS, ARLENE S	Unified I-01	\$28,595		\$0	\$28,595	\$8,536	\$495	\$0	\$415	\$0	\$2,170	\$203	\$11,817	\$40,412
Grand Total																	

FY2014 Staffing Pattern

Division Probation
Section Adult Drug Court

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
Federal Funds	125-4505-01 - CASE MANAGER	881	PAULINO, KENEISHA R	Unified M-01	\$28,678	2016-02-03	\$0	\$28,678	\$8,612	\$495	\$0	\$416	\$0	\$0	\$0	\$9,522	\$38,200
General Fund	125-2015-01 - MANAGEMENT OFFICER	97	AGUON, JENNIFER L	Unified M-07	\$38,716	2014-03-28	\$835	\$39,551	\$11,877	\$495	\$0	\$573	\$152	\$0	\$0	\$13,098	\$52,649
General Fund	125-3004-01 - DRUG COURT COORDINATOR	56	PAULINO, MARGARET A	Unified P-19	\$75,333	2015-09-16	\$0	\$75,333	\$22,622	\$495	\$0	\$1,092	\$152	\$0	\$0	\$24,362	\$99,695
General Fund	125-4006-13 - SR PROBATION OFFICER	472	CASTRO, ROSEANNA T	LE 40% N-12	\$69,881	2015-10-16	\$0	\$69,881	\$20,985	\$495	\$0	\$1,013	\$152	\$2,170	\$203	\$25,018	\$94,899
General Fund	125-4007-07 - PROBATION OFFICER I	647	MANIBUSAN, SIRENA LYNN E	LE 40% L-01	\$37,128	2014-11-04	\$0	\$37,128	\$11,150	\$495	\$0	\$538	\$152	\$1,279	\$203	\$13,817	\$50,945
General Fund	125-4008-06 - PROBATION OFFICER I	631	CHACO, MARIA A	LE 40% L-03	\$41,769	2014-10-19	\$0	\$41,769	\$12,543	\$495	\$0	\$606	\$152	\$0	\$0	\$13,796	\$55,565
General Fund	125-4303-01 - PROBATION SERVICES ASSISTANT	46	REYES, JOSEPH C	Unified G-06	\$24,340	2014-09-04	\$79	\$24,419	\$7,333	\$495	\$0	\$354	\$152	\$1,279	\$203	\$9,816	\$34,235
General Fund	125-4303-02 - PROBATION SERVICES ASSISTANT	556	ANGLEN, DOLORES ANN Y	Unified G-01	\$18,723	2015-07-31	\$0	\$18,723	\$5,623	\$495	\$0	\$271	\$152	\$2,700	\$0	\$9,241	\$27,964
General Fund	125-4303-03 - PROBATION SERVICES ASSISTANT	836	CRUZ, DAVID P	Unified G-01	\$18,723	2015-07-09	\$0	\$18,723	\$5,623	\$495	\$0	\$271	\$152	\$0	\$0	\$6,541	\$25,264
General Fund	125-9400-01 - ADMINISTRATIVE SERVICES ASST	856	SANTOS, ARLENE S	Unified H-01	\$19,974	2015-10-24	\$0	\$19,974	\$5,998	\$495	\$0	\$290	\$0	\$2,170	\$203	\$9,155	\$29,129
Grand Total																	

**Probation Services
Adult Drug Court
Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.**

Schedule B - Contractual							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5232	NADCP Membership Fee	1	\$275	\$275	x	
General Fund	5234	Equipment Maintenance	1	\$200	\$200	x	
General Fund	5235	Group Counselors	3	\$7,833	\$23,500	x	
General Fund	5235	IMFT Counselors	4	\$7,688	\$30,750	x	
General Fund	5237	Forms, Stationary, Brochures, Program Certificates, Etc.	1	\$150	\$150	x	
Total Contractual					\$54,875		

Schedule C - Supplies & Materials							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5241	Office Supplies & Materials	1	\$2,000	\$2,000	x	
General Fund	5243	Adult Drug Court 1 (First-Time Offenders) Drug Testing Materials	1	\$38,719	\$38,719	x	
General Fund	5243	Adult Drug Court 2 (Previous Offenders) Drug Testing Materials	1	\$27,436	\$27,436	x	
Total Supplies & Materials					\$68,155		

Schedule D - Equipment							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5251	Computers	6	\$1,445	\$8,672		
					\$0		
					\$0		
Total Equipment					\$8,672		

Schedule E - Miscellaneous							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5292	On-island Training for Substance Abuse, Alcohol Abuse, and Grant Writing	1	\$1,000	\$1,000	x	
General Fund	5299	Bi-Annual Drug Court Graduation Costs	2	\$600	\$1,200	x	
Total Miscellaneous					\$2,200		

Probation Services Adult Drug Court Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$194,541	\$229,067	\$345,501	\$382,424	\$29,841	\$24,050	\$28,678	\$40,762	\$224,382	\$253,117	\$374,179	\$423,186
Overtime	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2	\$0	\$0
Benefits	\$72,349	\$92,430	\$124,842	\$133,949	\$9,637	\$9,695	\$9,522	\$13,253	\$81,986	\$102,125	\$134,365	\$147,202
Travel/Local Mileage Reim.	\$15,171	\$0	\$0	\$0	\$0	\$0	\$15,352	\$0	\$15,171	\$0	\$15,352	\$0
Contractual Services	\$25,325	\$25,548	\$43,275	\$54,875	\$8,650	\$5,040	\$13,000	\$0	\$33,975	\$30,588	\$56,275	\$54,875
Supplies & Materials	\$21,985	\$6,999	\$37,561	\$68,155	\$4,438	\$0	\$27,920	\$0	\$26,422	\$6,999	\$65,481	\$68,155
Equipment	\$0	\$0	\$0	\$8,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,672
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$576	\$937	\$2,200	\$2,200	\$0	\$0	\$0	\$0	\$576	\$937	\$2,200	\$2,200
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$329,946	\$354,983	\$553,379	\$650,276	\$52,566	\$38,785	\$94,472	\$54,015	\$382,512	\$393,768	\$647,852	\$704,291

Note: FY2015 personnel expenditures are the sum of \$564,547 staffing pattern and \$5,842 merit bonus.

Juvenile Drug Court



Division: Probation Services
Section: Juvenile Drug Court

Activity Description:

Juvenile Drug Court was established in response to adolescent substance abuse issues on Guam. Juvenile Drug Court provides judicial supervision and substance abuse treatment to adolescents ages 13 – 17, with substance use and abuse related behaviors. The guiding principles are listed in the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance, Juvenile Drug Courts: Strategies in Practice (16) which include: 1) Collaborative Planning – engage all stakeholders towards a systemic approach to working with youth and families; 2) Teamwork – develop and maintain an interdisciplinary, non-adversarial work team; 3) Clearly Defined Target Population and Eligibility Criteria – define a target population and eligibility criteria; 4) Judicial Involvement and Supervision – schedule frequent judicial reviews and court proceedings; 5) Monitoring and Evaluation – establish a system for program monitoring and evaluation; 6) Community Partnership – build partnerships in the community; 7) Comprehensive Treatment Planning – tailor interventions to the complex and varied needs of youth and their families; 8) Developmentally Appropriate Services – tailor treatment to the developmental needs of adolescents; 9) Gender-Appropriate Services – design treatment to address the unique needs of each genders; 10) Cultural Competence – create policies and procedures that are responsive to cultural differences and train personnel to be culturally competent; 11) Focus on Strengths – maintain a focus on the strengths of youth and their families; 12) Family Engagement – engage the family as a valued partner; 13) Educational Linkages – coordinate with the school system; 14) Drug Testing – design drug testing to be frequent and random; 15) Goal-Oriented Incentives and Sanctions – respond to compliance and noncompliance with incentives and sanctions to modify behaviors; and Confidentiality – establish confidentiality policies and procedures. Integrate alcohol and other drug treatment services with the justice system case processing; using a non-adversarial approach, promote public safety while protecting participants’ due process rights; identify eligible participants early and promptly placed in the drug court program; provide access to a continuum of alcohol, drug, and 16) Confidentiality – establish confidentiality policies and procedures, while allowing the drug court team to access key information. The holistic approach in Juvenile Drug Court provides intensive and non-intensive services to meet the needs of adolescents and their families versus the traditional systems, with varied limitations.

Juvenile Drug Court provides low, moderate, and complex supervision drug court services to all drug and alcohol related juvenile cases before the Family Court of Guam. Additionally, the caseload requires an increase in drug and alcohol testing and programmatic activities (complex treatment plans, dual diagnosis, etc. The adolescents receive individualized drug and alcohol treatment /education plan; frequent and random drug and alcohol testing (on-site and off-site); life skills training; recreational therapy; behavioral management plan; community service; and graduated sanctions disposition.

Currently, Probation Officers and Probation Services Assistants conduct drug and alcohol testing and school checks. JDC uses frequent and random drug and alcohol testing as a means of assessing participant compliance and behaviorally supporting continued abstinence. In further enhancing supervision services, Probation Officers conduct home, employments, school, and other activity visits to ensure clientele compliance.

Activity Description Continued

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

Consultants are experts outside the Judiciary hired to perform a service for a project for a short period of time. A consulting agreement is generally effectuated with individual(s) / organization who are not using any institutional or organizational facilities and who act as a direct agent, usually billing by the hour, by invoice, and is paid directly. JDC requests to continue services with consultants such as treatment facilitators; data and research experts; and media services.

Major Objective(s):

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

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

Short-term Goals:

1. Contract consultants specifically to engage in matters of expertise such as treatment facilitation; data and research; and media.
2. Conduct community outreach and awareness relative to adolescent substance use and abuse services.

Workload Output			
Workload Indicator	FY 2013	FY 2014	FY 2015
Provide substance use and abuse education and treatment to youth before the Family Court of Guam.	90%	100%	100%
Provide professional development to JDC personnel.	90%	100%	100%
Enhance and provide maintenance for JDC computerized system.	10%	50%	100%

FY2015 Staffing Pattern

Division Probation
Section Juvenile Drug Court

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	125-3004-02 - DRUG COURT COORDINATOR	523	QUINTANILLA, JEANNETTE M	Unified P-04	\$62,037	2014-06-11	\$0	\$62,037	\$18,518	\$0	\$0	\$900	\$152	\$2,170	\$203	\$21,942	\$83,979
General Fund	125-4006-01 - SR PROBATION OFFICER	436	DUENAS JR, VICENTE F	LE 40% N-16	\$80,189	2014-03-20	\$0	\$80,189	\$23,936	\$0	\$0	\$1,163	\$152	\$0	\$0	\$25,252	\$105,441
General Fund	125-4007-05 - PROBATION OFFICER II	742	BAMBA, ANGELICA M	LE 40% M-11	\$62,334	2015-05-23	\$943	\$63,277	\$18,888	\$495	\$0	\$918	\$152	\$0	\$0	\$20,452	\$83,729
General Fund	125-4008-02 - PROBATION OFFICER I	508	CHARFAUROS, DIANNE T	LE 40% L-09	\$53,836	2014-08-01	\$0	\$53,836	\$16,070	\$495	\$0	\$781	\$152	\$5,532	\$332	\$23,361	\$77,197
General Fund	125-4008-21 - PROBATION OFFICER II	595	ULLOA, DAVID M	LE 40% M-09	\$58,218	2014-11-09	\$1,932	\$60,150	\$17,955	\$0	\$0	\$872	\$152	\$2,170	\$203	\$21,352	\$81,501
General Fund	125-4303-04 - PROBATION SERVICES ASSISTANT	884	MERFALEN, ELIAS F	Unified G-01	\$24,729		\$0	\$24,729	\$7,382	\$495	\$0	\$359	\$0	\$0	\$0	\$8,235	\$32,964
General Fund	125-4304-01 - JUVENILE TRACKER/PSA	646	PEREDO, DAVIN JOHN S	Unified G-01	\$24,729	2014-09-01	\$0	\$24,729	\$7,382	\$495	\$0	\$359	\$152	\$1,279	\$203	\$9,869	\$34,598
Grand Total																	

FY2014 Staffing Pattern

Division Probation
Section Juvenile Drug Court

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	125-3004-02 - DRUG COURT COORDINATOR	523	QUINTANILLA, JEANNETTE M	Unified P-12	\$59,211	2014-06-11	\$0	\$59,211	\$17,781	\$0	\$0	\$859	\$152	\$2,170	\$203	\$21,164	\$80,375
General Fund	125-4006-01 - SR PROBATION OFFICER	436	DUENAS JR, VICENTE F	LE 40% N-15	\$77,477	2014-03-20	\$1,636	\$79,113	\$23,758	\$0	\$0	\$1,147	\$152	\$0	\$0	\$25,057	\$104,170
General Fund	125-4007-05 - PROBATION OFFICER II	742	BAMBA, ANGELICA M	LE 40% M-11	\$62,334	2015-05-23	\$0	\$62,334	\$18,719	\$495	\$0	\$904	\$152	\$0	\$0	\$20,270	\$82,604
General Fund	125-4008-02 - PROBATION OFFICER I	508	CHARFAUROS, DIANNE T	LE 40% L-08	\$51,979	2014-08-01	\$309	\$52,288	\$15,702	\$495	\$0	\$758	\$152	\$5,532	\$332	\$22,971	\$75,259
General Fund	125-4008-21 - PROBATION OFFICER II	595	ULLOA, DAVID M	LE 40% M-09	\$58,218	2014-11-09	\$0	\$58,218	\$17,483	\$0	\$0	\$844	\$152	\$2,170	\$203	\$20,852	\$79,070
General Fund	125-4303-04 - PROBATION SERVICES ASSISTANT	884	MERFALEN, ELIAS F	Unified G-01	\$18,723	2016-03-17	\$0	\$18,723	\$5,623	\$495	\$0	\$271	\$0	\$0	\$0	\$6,389	\$25,112
General Fund	125-4304-01 - JUVENILE TRACKER/PSA	646	PEREDO, DAVIN JOHN S	Unified G-02	\$19,893	2015-09-08	\$0	\$19,893	\$5,974	\$495	\$0	\$288	\$152	\$1,279	\$203	\$8,391	\$28,284
Grand Total																	

**Probation Services
Juvenile Drug Court
Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.**

Schedule B - Contractual							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5232	NADCP, Organizational Registration Fees	1	\$550	\$550	x	
General Fund	5234	Equipment Maintenance	1	\$500	\$500	x	
General Fund	5235	Group Counselor (Substance Abuse)	6	\$7,500	\$45,000	x	
General Fund	5235	Individual, Marriage, & Family Therapists Consultants	2	\$7,000	\$14,000	x	
General Fund	5235	Research Evaluator	1	\$4,500	\$4,500		x
General Fund	5237	JDC Forms, Stationary, Brochures, Program Certificates	1	\$150	\$150	x	
Total Contractual					\$64,700		

Schedule C - Supplies & Materials							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5241	Office Supplies & Materials	1	\$2,000	\$2,000	x	
General Fund	5243	Breathalyzer Pipettes	500	\$1	\$340	x	
General Fund	5243	Computerized Testing Materials (Psychological Testing Materials)	1	\$2,000	\$2,000		x
General Fund	5243	Drug Testing Supplies (Cleaners, Soap, Etc.)	1	\$250	\$250	x	
General Fund	5243	Saliva Test Kits	250	\$15	\$3,750	x	
General Fund	5243	Test Cup and 2-Panel Test Kits	2250	\$4	\$9,000	x	
Total Supplies & Materials					\$17,340		

Schedule D - Equipment							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5251	Tables, Chairs, Television	1	\$3,000	\$3,000		x
Total Equipment					\$3,000		

Schedule E - Miscellaneous							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5292	On-Island Training (Substance Abuse, Crisis Prevention/Intervention, Suicide Prevention, Safety and Grant Writing)	1	\$1,000	\$1,000	x	
General Fund	5299	Addiction Certification and License Fees	5	\$200	\$1,000	x	
General Fund	5299	JDC Graduations	1	\$750	\$750	x	
General Fund	5299	Media & Community Outreach	1	\$2,000	\$2,000	x	
Total Miscellaneous					\$4,750		

Probation Services Juvenile Drug Court Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$201,281	\$207,258	\$349,780	\$373,393	\$28,332	\$9,720	\$0	\$0	\$229,614	\$216,978	\$349,780	\$373,393
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$67,461	\$71,491	\$125,094	\$130,463	\$12,572	\$4,779	\$0	\$0	\$80,033	\$76,270	\$125,094	\$130,463
Travel/Local Mileage Reim.	\$0	\$0	\$12,558	\$0	\$3,436	\$2,665	\$0	\$0	\$3,436	\$2,665	\$12,558	\$0
Contractual Services	\$56,650	\$31,625	\$49,475	\$64,700	\$0	\$0	\$0	\$0	\$56,650	\$31,625	\$49,475	\$64,700
Supplies & Materials	\$14,398	\$6,860	\$10,340	\$17,340	\$1,649	\$0	\$0	\$0	\$16,047	\$6,860	\$10,340	\$17,340
Equipment	\$0	\$0	\$3,000	\$3,000	\$250	\$1,563	\$0	\$0	\$250	\$1,563	\$3,000	\$3,000
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$4,750	\$4,750	\$0	\$0	\$0	\$0	\$0	\$0	\$4,750	\$4,750
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$339,790	\$317,234	\$554,997	\$593,646	\$46,239	\$18,726	\$0	\$0	\$386,029	\$335,960	\$554,997	\$593,646

Note: FY2015 personnel expenditures are the sum of \$499,409 staffing pattern and \$4,447 merit bonus.

Mental Health Court



Division: Probation Services
Section: Mental Health Court

Activity Description:

The goal of the Guam Mental Health Court is to create a sustainable system to better serve the mentally ill and developmentally disabled population on Guam by improving collaboration, communications and services among the criminal justice system, mental health providers, and community based programs.

The Guam Mental Health Court addresses the underlying issues of persons who are mentally impaired in our community and their involvement with the criminal justice system by intercepting them at the earliest point possible in the criminal justice system, as an alternative to traditional prosecution, promptly identify participants, and provide them with treatment and wraparound community-based services necessary to ensure stability in their lives. Upon successful completion of the Guam Mental Health Court Program, charges will be expunged or dismissed, thereby decriminalizing the act committed that initially brought the offender before the criminal justice system.

A Coordinator and a Case Manager coordinate and supervise these clients throughout the criminal justice and mental health systems. The Coordinator assists the Judge and coordinates services with community providers, and oversees the full operation of the Mental Health Court. This includes responsibilities for monitoring each participant's progress through the system from the participant's first contact with the police department to the final contact in the aftercare phase, monitoring compliance with MHC policies and procedures, performing internal program evaluations and assisting with outside evaluations.

The Case Manager's responsibilities include scheduling and participating in treatment plan meetings, monitoring compliance with services for participants in accordance with individual treatment plans, and ensuring each participant is aware of appointments, group sessions, therapy sessions, etc.

The Guam Mental Health Court Program addresses 2 gaps in services. The first gap is for individuals who are booked and released, police officers issue a referral and Citation to Appear before the Mental Health Court. This process brings the individual before the MHC Judge, who can then refer the potential participant for clinical and legal screening

The second gap is a process developed for to address individuals who are civilly committed can be assessed and receive comparable services to participants who are enrolled in the Mental Health Court Program.

Based on demographic data, Guam's population of persons with chronic serious mental illness is approximately 3,877 people. Of this number, 976 are institutionalized and 2,901 are non-institutionalized and living in group quarters with supervision.

Socio-economic factors for this population are low income or unemployed, homeless, underserved population who receives fragmented services from a few service hubs with little to no coordination of services.

Activity Description Continued

The Guam Behavior Health and Wellness Center (GBHWC), as well as the Guam Memorial Hospital (GMH), are both located in the village of Tamuning, about a block apart. There are two (2) clinics operated by Department of Public Health and Social Service, one in the northern end of our island (Dededo), and one in the southern end (Inarajan). If an individual does not have transportation, they are disconnected from much needed primary mental health and medical services. Realities include a rising cost of living, unemployable issues due to a criminal history in which their mental state was a contributing factor; a lack of job training, primary social support from families, and recovery skills to remain sober and symptom-free. These individuals do not generally have access to the tools necessary to manage illness and disabilities.

Historically on Guam, persons who are mentally impaired have been treated in GBHWC's Adult Inpatient Unit (AIU) as an acute medical patient, or court ordered to the AIU following a finding of Not Guilty By Reason of Insanity (NGRI), or Incompetent to Stand Trial. However, there are other persons who are mentally impaired and convicted of crimes and serve prison sentences absent treatment and a continuum of care for community-based services that is crucial to maintaining a stable environment for these individuals. This is due largely to a lack of funding and coordinated service delivery plans that focus on treating the individual for their mental impairment while providing a continuum of care for ancillary services, such as job training and placement, guardianship, housing, public assistance, medical and dental care, transportation to treatment appointments and court hearings. Coordination of these services is imperative to successfully treat persons who are mentally impaired on Guam.

As the U.S. Surgeon General made clear in his 1999 report on Mental Illness is a treatable disease if appropriate treatment is provided through a continuum of coordinated, community-based services. (<http://www.surgeongeneral.gov/library/mentalhealth/home.html>)

The target population for Mental Health Court is nonviolent males and females over 18 years of age who are diagnosed with Axis I and/or co-occurring disorders, mental retardation, and problem behaviors that are the direct result of untreated mental illness and co-occurring substance abuse, that could include low level threats and acts.

Major Objective(s):

1. Identify best practices for promptly identifying, treating, and judicially monitoring persons who are mentally impaired, who are not served or not adequately served, in order to provide them with a continuum of care necessary to live independent lives.
2. Reduce recidivism rates of Guam's mentally impaired population.
3. Increase treatment engagement.
4. Coordinate cases involving persons who are mentally impaired in the court and mental health systems.
5. Ensure law enforcement is prepared to respond to calls involving persons who are mentally impaired in our community.

Short-term Goals:

1. Ensure key stakeholders and ancillary team members understand the MHC philosophy and non-adversarial approach by conducting multidisciplinary and team training periodically.

Short-term Goals Continued

2. Coordinate treatment with a service delivery system to treat persons who are mentally impaired and provide them with coordinated services necessary to lead independent lives.
3. Provide structured, individualized treatment for persons with mental impairment.
4. Promptly identify potential participants during calls for service by developing a screening instrument and provide training to Guam Police Department and the Department of Corrections officers periodically.

Workload Output			
Workload Indicator	FY 2013	FY 2014	FY 2015
Provide training on evidence based best practices to Program Staff in the supervision and understanding of individuals with mental illness.	50%	75%	100%
Conduct risk assessments on all MHC/VTC clients to determine risk and supervision levels.	80%	100%	100%
Increase community supervision contact/efforts on MHC and VTC clients through increased home visits, home searches, employment checks, warrant sweeps and family contact	50%	75%	100%
Obtain and implement validated risk/needs assessment tool(s)	0%	20%	100%
Define data requirements and work with MIS/CMS (JustWare) to generate reports on population profile and key indicators (recidivism statistics, successful completions) electronically and automatically	0%	40%	100%
Coordinate the redesign of sanctions and incentives strategies with the Judge so that they are tailored to program participants level of criminogenic risk and diagnostic limitations.	0%	20%	100%

FY2015 Staffing Pattern

Division Probation
Section Mental Health Court

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	125-4505-08 - CASE MANAGER	747	GUERRERO, JAMES CARLOS S	Unified M-01	\$40,762	2014-06-09	\$0	\$40,762	\$12,167	\$495	\$0	\$591	\$152	\$5,532	\$0	\$18,937	\$59,699
General Fund	125-9200-01 - MENTAL HEALTH COURT COORD	15	BRANDSHAGEN, WILLIAM J	Unified P-01	\$55,488	2014-05-16	\$0	\$55,488	\$16,563	\$0	\$0	\$805	\$152	\$0	\$0	\$17,520	\$73,008
Grand Total																	

FY2014 Staffing Pattern

Division Probation
Section Mental Health Court

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	125-4505-08 - CASE MANAGER	747	GUERRERO, JAMES CARLOS S	Unified M-01	\$28,678	2014-06-09	\$598	\$29,276	\$8,792	\$495	\$0	\$425	\$152	\$5,532	\$0	\$15,395	\$44,671
General Fund	125-9200-01 - MENTAL HEALTH COURT COORD	15	BRANDSHAGEN, WILLIAM J	Unified P-04	\$43,759	2014-05-16	\$0	\$43,759	\$13,141	\$0	\$0	\$635	\$152	\$0	\$0	\$13,928	\$57,687
Grand Total																	

**Probation Services
Mental Health Court
Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.**

Schedule B - Contractual							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5234	Equipment Maintenance	1	\$200	\$200		x
Total Contractual					\$200		

Schedule C - Supplies & Materials							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5241	Office Supplies & Materials	1	\$4,000	\$4,000		x
Total Supplies & Materials					\$4,000		

Schedule D - Equipment							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5251	Vertical 4-Drawer Cabinet for closed files	1	\$210	\$210		x
Total Equipment					\$210		

Probation Services Mental Health Court Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$0	\$50,661	\$73,035	\$96,250	\$0	\$0	\$0	\$0	\$0	\$50,661	\$73,035	\$96,250
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$21,363	\$29,323	\$36,458	\$0	\$0	\$0	\$0	\$0	\$21,363	\$29,323	\$36,458
Travel/Local Mileage Reim.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Supplies & Materials	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
Equipment	\$0	\$0	\$0	\$210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$72,024	\$102,358	\$137,118	\$0	\$0	\$0	\$0	\$0	\$72,024	\$102,358	\$137,118

Note: FY2015 personnel expenditures are the sum of \$132,708 staffing pattern.

Guam Veterans Treatment Court



Division: Probation Services

Section: Guam Veterans Treatment Court

Activity Description:

The Guam Veterans Treatment Court (VTC) was established through P.L. 32-082. Currently VTC is working to obtain Federal funds for operational expenses and for the necessary personnel to manage and maintain the services that will be provided by the VTC.

Guam has the highest number of veterans per capita in the United States. The mission of the VTC is to assist veterans whose service to our country has severely affected their health and wellness and have intersected with the criminal justice system. VTC will afford them with an expedited range of intervention, treatment, and supervision services.

VTC consists of four phases and may take up to 18-24 months to complete. Each phase allows the Court to gauge an individual's progress through the program and acts as positive reinforcement to advance to the next phase. The initial phase is one of intense monitoring and frequent contact with the treatment team. Contacts lessen throughout the remaining phases provided the participant is meeting phase requirements.

Major Objective(s):

1. Coordinate staff support for VTC Program implementation.
2. Identify best practices for promptly identifying, treating, and judicially monitoring eligible persons and provide expedited services from arrest to graduation to 40 veterans charged with non-violent crimes who qualify.
3. Provide VTC participants with access to integrated care including substance abuse treatment, mental health treatment and other medical services including veteran services.
4. Promote employment or meaningful activity, stable housing, sobriety and other evidences of recovery.
5. Provide educational and work skill development, residential and transportation services, mentoring and out-patient treatment.
6. Reduce recidivism rates of Guam's veteran population.

Short-term Goals:

1. To obtain funding for a Probation Officer
2. Provide community outreach for Veterans Treatment Court awareness.

Workload Output			
Workload Indicator	FY 2013 Level of Accomplishment	FY 2014 Anticipated Level	FY 2015 Projected Level
Hire one (1) permanent employee	0%	0%	100%
Acquire sufficient working space for adequate working environment	0%	0%	100%
Provide quality training for employees for efficiency and adequate performance	25%	35%	75%
Provide quality case management services to qualified veterans within this specialty court	0%	15%	80%
Provide informative presentations to the community	0%	25%	80%

Probation Services
Guam Veterans Treatment Court
Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Travel							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
Federal Funds	5222	Off-island Official / Conference	various	\$16,000	\$16,000		x
Annual Veterans Treatment Court Conference for 4 staff members.							
Total Travel					\$16,000		

Schedule C - Supplies & Materials							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
Federal Funds	5241	Office Supplies & Materials	various	\$2,400	\$2,400	x	
Federal Funds	5243	Drug Testing Materials (Test Kits, Gloves and Cups)	1	\$6,000	\$6,000	x	
Federal Funds	5243	Breathalyzer Machine	1	\$850	\$850	x	
Total Supplies & Materials					\$9,250		

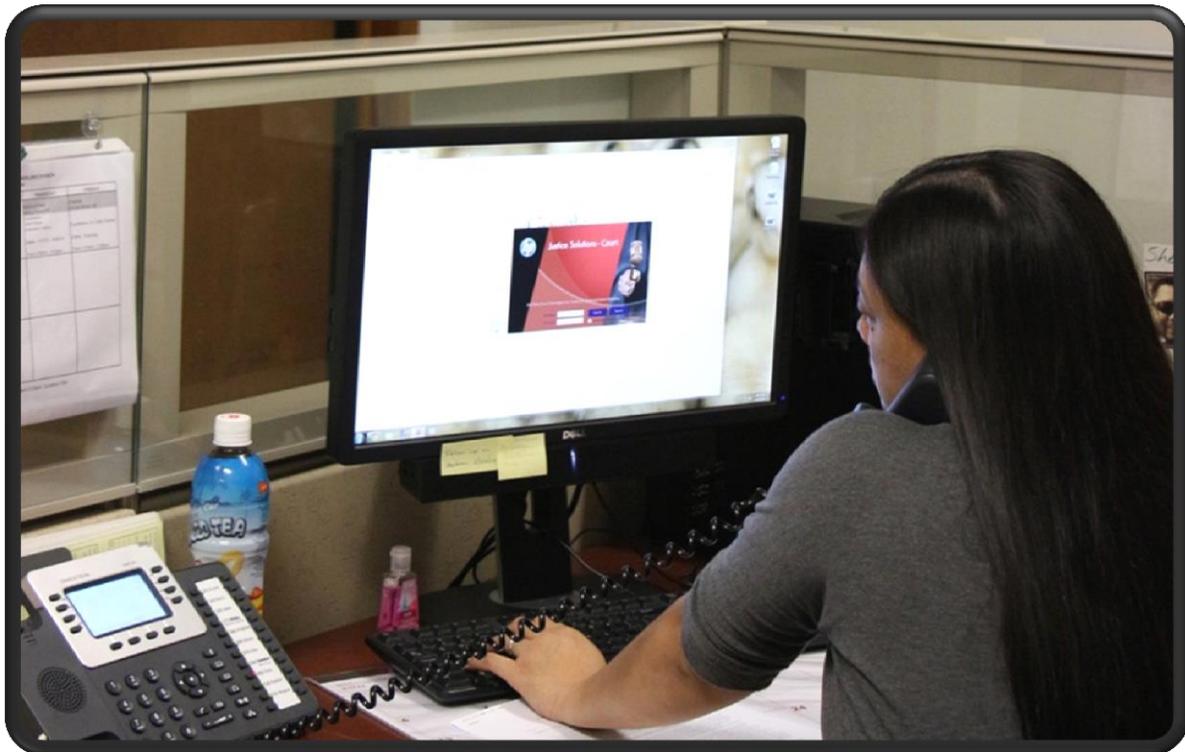
Schedule D - Equipment							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
Federal Funds	5251	L-Shaped Desk	2	\$300	\$600		
Federal Funds	5251	Vertical 4-drawer Cabinet	2	\$210	\$420		
Federal Funds	5251	Storage Cabinet	2	\$270	\$540		
Federal Funds	5251	Executive Chairs	2	\$230	\$460		
Federal Funds	5251	Conference Table	1	\$500	\$500		
Federal Funds	5251	Client/Guest office Chairs	12	\$75	\$900		
Federal Funds	5251	Computers	2	\$1,500	\$3,000		
Federal Funds	5251	Printer	1	\$1,750	\$1,750		
Federal Funds	5251	Telephone	2	\$85	\$170		
Total Equipment					\$8,340		

Schedule E - Miscellaneous							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund		Veterans Treatment Court Mentor Stipend	1	\$2,400	\$2,400		
Total Miscellaneous					\$2,400		

Probation Services Guam Veterans Treatment Court Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel/Local Mileage Reim.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$0	\$0	\$0	\$16,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,250	\$0	\$0	\$0	\$9,250
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,340	\$0	\$0	\$0	\$8,340
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$2,400	\$0	\$0	\$0	\$33,590	\$0	\$0	\$0	\$35,990

Client Services and Family Counseling



Division: Client Services and Family Counseling Division

Activity Description:

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

Client Services and Family Counseling (CSFC) plays a vital role in the rehabilitation and treatment of court clientele. There are a number of issues such as poverty, alcohol abuse, drug abuse, domestic violence, sexual abuse, child abuse, teen pregnancy, violence against others, that affect children, juveniles, adults and families. There is evidence in the courtrooms of psycho-social problems playing a pivotal part in a defendant or plaintiff's legal problems. CSFC offers the ability to address these needs in ways that can enhance their well-being. The provision of treatment allows for better outcomes for the defendant, the victim, their families, and the community. Treatment is a choice that Judges can utilize to augment an individual's chances for success. CSFC offers Judges a more comprehensive, humane and psychologically optimal way of handling legal matters with the integration of clinical services.

CSFC provides evaluation, treatment and referral services to individuals, couples and families as ordered by the court. This provides for a more efficient judiciary in that cases are referred directly by the Court, services are provided promptly and feedback to the court is direct. In addition, by providing in-house treatment services, the judiciary is viewed not as punitive or adversarial but justice is seen as fair and humanizing and concerned about achieving tangible outcomes for victims, offenders and their families, and the community as a whole.

Major Objective(s):

1. Evaluate and assess individuals and their families to determine treatment needs to restore healthy functioning.
2. Provide appropriate, specialized, comprehensive and innovative treatment to include individual, marital, family or group counseling.
3. Update programming to enhance the efficiency of clinical services.
4. Expand psycho-educational presentations and special video projects on issues that impact court patrons and the community.
5. Provide quality training, clinical supervision and experiential learning for employees and trainees in the counseling, psychological and helping professions.
6. Increase involvement in associations, task forces and working groups that improve systems and enhance the quality of life and emotional health of members of our community.

Short-term Goals:

1. To enhance client mental and emotional health through the provision of direct evaluation and counseling services.
2. To promote effective clinical and professional practices to meet the diverse needs of
3. To utilize available technology to maximize efficiency and effectiveness in the delivery of programs and services.
4. To provide outreach opportunities that contributes to learning and benefits our
5. To increase collaborative partnerships to enhance wellness.

Workload Output			
Workload Indicator	FY 2013 Level of Accomplishment	FY 2014 Anticipated Level	FY 2015 Projected Level
Provide clinical intakes, assessments and evaluations necessary for case management and treatment planning	95%	90%	90%
Provide the recommended care, service type, quantity and frequency through individual, marital, family, group counseling or biofeedback	88%	90%	90%
Maintain, update or upgrade programs, processes and policies as it relates to the delivery of client services	80%	90%	90%
Input, refine and improve clinical case management system database and system reports	90%	90%	90%
Develop and support clinicians acquiring current industry knowledge and skills through training and education	90%	90%	90%
Participate in working groups, committees, associations, task forces with the purpose of improving processes and outcomes	90%	90%	90%
Maintain the level of clinical/professional staffing required to meet the service demands	90%	86%	100%

FY2015 Staffing Pattern

Division Client Services & Family Counseling

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	126-1046-01 - CSFC ADMINISTRATOR	315	YASUHIRO, VIRGINIA W	Unified S-07	\$88,591	2015-01-01	\$2,107	\$90,698	\$27,073	\$0	\$0	\$1,315	\$152	\$0	\$0	\$28,541	\$119,239
General Fund	126-2010-01 - ADMINISTRATIVE SERVICES ASST	130	CEPEDA, JOLINE KONANE A	Unified I-01	\$28,595	2014-06-28	\$0	\$28,595	\$8,536	\$495	\$0	\$415	\$152	\$0	\$0	\$9,597	\$38,192
General Fund	126-2015-01 - MANAGEMENT SECRETARY	743	BLAS, CHRISTINE M	Unified K-01	\$33,911	2014-04-15	\$0	\$33,911	\$10,122	\$495	\$0	\$492	\$152	\$2,170	\$203	\$13,634	\$47,545
General Fund	126-4500-01 - SR INDV. MARR & FAM. THERAPIST	391	FLORES, VERA MARIE R	Unified Q-01	\$60,482	2014-08-01	\$0	\$60,482	\$18,054	\$495	\$0	\$877	\$152	\$0	\$0	\$19,578	\$80,060
General Fund	126-4500-02 - SR INDV. MARR & FAM. THERAPIST	26	WYCOFF, JEAN P	Unified Q-06	\$72,842	2014-04-13	\$0	\$72,842	\$21,743	\$495	\$0	\$1,056	\$152	\$0	\$0	\$23,446	\$96,288
General Fund	126-4500-03 - SR INDV. MARR & FAM. THERAPIST	514	BAZA, LISA V	Unified Q-03	\$65,152	2014-08-01	\$0	\$65,152	\$19,448	\$0	\$0	\$945	\$152	\$2,170	\$203	\$22,917	\$88,069
General Fund	126-4500-04 - SR INDV. MARR & FAM. THERAPIST	72	BUTLER, S WAYNE	Unified Q-06	\$72,842	2014-01-01	\$0	\$72,842	\$21,743	\$0	\$0	\$1,056	\$152	\$2,700	\$332	\$25,984	\$98,826
General Fund	126-4501-01 - IND. MARR. & FAM. THERAPIST	275	SUDA, EVELYN H	Unified O-01	\$49,897	2014-11-01	\$1,732	\$51,629	\$15,411	\$495	\$0	\$749	\$152	\$2,700	\$332	\$19,839	\$71,468
General Fund	126-4503-01 - IND. MARR. & FAM. THERAPIST	221	PADUA, ANTONETTE S	Unified M-05	\$47,301	2014-06-01	\$0	\$47,301	\$14,119	\$495	\$0	\$686	\$152	\$3,437	\$201	\$19,090	\$66,391
General Fund	126-4503-02 - IND. MARR. & FAM. THERAPIST	828	GATEWOOD, EMMA G	Unified N-01	\$45,014	2015-06-17	\$570	\$45,584	\$13,607	\$495	\$0	\$661	\$152	\$2,170	\$203	\$17,287	\$62,871
Grand Total																	

FY2014 Staffing Pattern

Division Client Services & Family Counseling

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	126-1046-01 - CSFC ADMINISTRATOR	315	YASUHIRO, VIRGINIA W	Unified R-17	\$84,434	2015-07-26	\$0	\$84,434	\$25,356	\$0	\$0	\$1,224	\$152	\$0	\$0	\$26,732	\$111,166
General Fund	126-2010-01 - ADMINISTRATIVE SERVICES ASST	130	CEPEDA, JOLINE KONANE A	Unified H-04	\$23,720	2014-06-28	\$334	\$24,054	\$7,223	\$495	\$0	\$349	\$152	\$0	\$0	\$8,219	\$32,273
General Fund	126-2015-01 - MANAGEMENT SECRETARY	743	BLAS, CHRISTINE M	Unified K-06	\$32,053	2014-04-15	\$616	\$32,669	\$9,811	\$495	\$0	\$474	\$152	\$2,170	\$203	\$13,304	\$45,973
General Fund	126-4500-01 - SR INDV. MARR & FAM. THERAPIST	391	FLORES, VERA MARIE R	Unified P-10	\$55,274	2015-08-24	\$0	\$55,274	\$16,599	\$495	\$0	\$801	\$152	\$0	\$0	\$18,047	\$73,321
General Fund	126-4500-02 - SR INDV. MARR & FAM. THERAPIST	26	WYCOFF, JEAN P	Unified P-16	\$67,946	2014-04-13	\$0	\$67,946	\$20,404	\$495	\$0	\$985	\$152	\$0	\$0	\$22,036	\$89,982
General Fund	126-4500-03 - SR INDV. MARR & FAM. THERAPIST	514	BAZA, LISA V	Unified P-13	\$61,283	2015-08-02	\$0	\$61,283	\$18,403	\$0	\$0	\$889	\$152	\$2,170	\$203	\$21,817	\$83,100
General Fund	126-4500-04 - SR INDV. MARR & FAM. THERAPIST	72	BUTLER, S WAYNE	Unified P-16	\$67,946	2015-01-27	\$0	\$67,946	\$20,404	\$0	\$0	\$985	\$152	\$2,700	\$332	\$24,574	\$92,520
General Fund	126-4501-01 - IND. MARR. & FAM. THERAPIST	275	SUDA, EVELYN H	Unified O-08	\$47,336	2015-05-17	\$0	\$47,336	\$14,215	\$495	\$0	\$686	\$152	\$2,700	\$332	\$18,580	\$65,916
General Fund	126-4503-01 - IMFT INTERN / MGMT OFFICER	221	PADUA, ANTONETTE S	Unified M-11	\$44,524	2015-06-22	\$0	\$44,524	\$13,371	\$495	\$0	\$646	\$152	\$3,437	\$201	\$18,301	\$62,825
General Fund	126-4503-02 - IND. MARR. & FAM. THERAPIST INT	828	GATEWOOD, EMMA G	Unified N-01	\$31,064	2015-06-17	\$0	\$31,064	\$9,329	\$495	\$0	\$450	\$152	\$2,170	\$203	\$12,798	\$43,862
Grand Total																	

Client Services and Family Counseling

Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Schedule B - Contractual

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5232	Licensure renewal	8	\$80	\$640	x	
General Fund	5234	Equipment Maintenance	various	\$200	\$200		x
General Fund	5236	Copier Lease	1	\$4,408	\$4,408	x	
General Fund	5238	Postal / Communication Service	various	\$25	\$25	x	
Total Contractual					\$5,273		

Schedule C - Supplies & Materials

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5241	Office Supplies & Materials	various	\$2,178	\$2,178	x	
General Fund	5243	Testing Supplies	various	\$1,000	\$1,000	x	
General Fund	5248	Computer Uninterruptible Power Supply (UPS)	7	\$150	\$1,050		x
Total Supplies & Materials					\$4,228		

Schedule E - Miscellaneous

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5299	Personnel Development	various	\$3,624	\$3,624		x
Continuing Education Units required for licensure for therapists and for admin support staff.							
General Fund	5299	Position Conversion - Management Secretary to Management Officer	various	\$7,514	\$7,514		x
Total Miscellaneous					\$11,138		

Client Services and Family Counseling Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$494,156	\$489,771	\$516,530	\$630,958	\$1,152	\$0	\$0	\$0	\$495,308	\$489,771	\$516,530	\$630,958
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$170,146	\$175,737	\$184,409	\$223,113	\$400	\$0	\$0	\$0	\$170,546	\$175,737	\$184,409	\$223,113
Travel/Local Mileage Reim.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$92	\$0	\$1,300	\$5,273	\$0	\$0	\$0	\$0	\$92	\$0	\$1,300	\$5,273
Supplies & Materials	\$2,170	\$1,272	\$3,000	\$4,228	\$1,025	\$0	\$0	\$0	\$3,195	\$1,272	\$3,000	\$4,228
Equipment	\$0	\$0	\$1,468	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,468	\$0
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$275	\$0	\$0	\$11,138	\$0	\$0	\$0	\$0	\$275	\$0	\$0	\$11,138
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$666,838	\$666,779	\$706,707	\$874,711	\$2,577	\$0	\$0	\$0	\$669,415	\$666,779	\$706,707	\$874,711

Note: FY2015 personnel expenditures are the sum of \$768,950 staffing pattern, \$6,769 merit bonus, and \$78,352 new positions request.

Administrator Of the Courts



Division: General Administration Division

Section: Administrator of the Courts

Activity Description:

The Administrator of the Courts division coordinates the administration of all courts, including but not limited to:

- Supervising general administrative activities
- Formulating policy and implementing policies of the Judicial Council to administer the third branch of government
- Conducting public information and responsive media relations
- Liaison with the executive and legislative branches of government, federal entities, non-governmental organizations
- Developing goals and objectives, and identifying problems and recommending procedural or administrative improvements
- Managing the fiscal activities of the court including budgeting and financial planning
- Supervising the administration of procurement and acquisition policies
- Ensuring the maintenance and utilization of equipment, facilities, and resources
- Administering policies of the court's personnel system and developing training and educational programs
- Identifying best practices for adoption and use in administration and case management
- Performing research as may be needed or requested

Major Objective(s):

1. Improving Access to the Courts by eliminating barriers to accessing the courts
2. Achieving Operational Efficiency, Effectiveness, and Timeliness in the resolution of legal matters
3. Maintaining a satisfied and knowledgeable workforce
4. Accomplishing strong stakeholder, justice system partner, and community relations

Short-term Goals:

1. Ensure equity in the compensation of court employees
2. Improve physical access to court facilities
3. Streamline internal work processes
4. Use existing and emerging technologies to enhance court operations
5. Provide personal assistance and resources to make the courts more user friendly and understandable
6. Explore the role of multi-agency collaboration in providing programs and services
7. Seek grants and alternative sources of funding
8. Develop parking solutions for the benefit of court patrons and employees at the Guam Judicial Center in Hagåtña

Workload Output			
Workload Indicator	FY 2013 Level of Accomplishment	FY 2014 Anticipated Level	FY 2015 Projected Level
Achieve Parity in the Compensation of Employees	50%	75%	100%
Develop parking solutions for Hagåtña Facility	30%	60%	80%
Pursue alternative or supplemental funding sources	100%	100%	100%
Use technology to improve access to courts	70%	80%	90%
Engage stakeholders and partners	75%	80%	90%
Streamline internal work processes	50%	70%	85%

FY2015 Staffing Pattern

Division General Administration

Section

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	100-2010-02 - ADMINISTRATIVE SERVICES ASST	524	HOLI, MAHEALANI K	Unified I-01	\$28,595		\$0	\$28,595	\$8,536	\$495	\$0	\$415	\$152	\$3,437	\$201	\$13,235	\$41,830
General Fund	120-1010-01 - ADMINISTRATOR OF THE COURTS	133	VACANT	US-02	\$120,000		\$0	\$120,000	\$35,820	\$495	\$0	\$1,740	\$152	\$2,170	\$203	\$40,579	\$160,579
General Fund	120-1012-01 - DEPUTY ADMINISTRATIVE DIRECTOR	282	CRUZ, ROBERT S	Exec T-06	\$91,758	2014-06-01	\$0	\$91,758	\$27,390	\$0	\$0	\$1,330	\$152	\$2,170	\$0	\$31,042	\$122,800
General Fund	120-1051-01 - PROGRAM COORDINATOR III	511	TAITANO, RHEA JEAN A	Unified M-01	\$40,762		\$0	\$40,762	\$12,167	\$495	\$0	\$591	\$152	\$3,437	\$201	\$17,043	\$57,805
General Fund	120-2001-01 - EQUAL EMPLOYMENT OPPORTUNITY OF	362	PEREZ, LINETTE MUNA	Unified N-08	\$58,053	2015-01-01	\$1,380	\$59,433	\$17,741	\$0	\$0	\$862	\$152	\$5,532	\$332	\$24,619	\$84,052
General Fund	120-2015-01 - MANAGEMENT SECRETARY	294	CRUZ, VALERIE L	Unified K-13	\$51,126	2015-03-26	\$947	\$52,073	\$15,544	\$495	\$0	\$755	\$152	\$3,437	\$201	\$20,584	\$72,657
General Fund	120-8803-01 - DIRECTOR OF POLICY, PLANNING & COM	618	TENORIO, JOSHUA F	SALARIED-06	\$85,379	2014-11-01	\$2,426	\$87,805	\$26,210	\$495	\$0	\$1,273	\$152	\$2,170	\$203	\$30,502	\$118,308
General Fund	120-8807-01 - ADMINISTRATIVE SERVICES OFFICER	303	PEREZ, FRANK A	Unified N-06	\$54,214	2015-06-11	\$686	\$54,900	\$16,388	\$0	\$0	\$796	\$152	\$5,532	\$332	\$23,200	\$78,100
General Fund	120-8807-02 - ADMINISTRATIVE SERVICES OFFICER	602	NAPUTI, ELAINE M	Unified N-01	\$45,014	2016-01-04	\$0	\$45,014	\$13,437	\$495	\$0	\$653	\$152	\$2,170	\$203	\$17,109	\$62,123
General Fund	128-8811-01 - JR PROGRAMMER ANALYST	255	MANTANONA, CAMERON P	Unified L-01	\$37,100	2014-09-18	\$0	\$37,100	\$11,074	\$495	\$0	\$538	\$152	\$1,279	\$203	\$13,741	\$50,841
Grand Total																	

FY2014 Staffing Pattern

Division General Administration

Section

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	100-2010-02 - ADMINISTRATIVE SERVICES ASST	524	HOLI, MAHEALANI K	Unified H-01	\$19,974	2014-10-02	\$0	\$19,974	\$5,998	\$495	\$0	\$290	\$152	\$3,437	\$201	\$10,573	\$30,547
General Fund	120-1010-01 - ADMINISTRATOR OF THE COURTS	133	VACANT	US-02	\$120,000		\$0	\$120,000	\$36,036	\$495	\$0	\$1,740	\$152	\$2,170	\$203	\$40,795	\$160,795
General Fund	120-1012-01 - DEPUTY ADMINISTRATIVE DIRECTOR	282	CRUZ, ROBERT S	SALARIED-07	\$85,426	2015-06-21	\$0	\$85,426	\$25,653	\$0	\$0	\$1,239	\$152	\$2,170	\$0	\$29,214	\$114,640
General Fund	120-1051-01 - PROGRAM COORDINATOR III	511	TAITANO, RHEA JEAN A	Unified M-03	\$32,263	2015-07-22	\$0	\$32,263	\$9,689	\$495	\$0	\$468	\$152	\$3,437	\$201	\$14,441	\$46,704
General Fund	120-2001-01 - EQUAL EMPLOYMENT OPPORTUNITY OF	362	PEREZ, LINETTE MUNA	Unified N-15	\$55,341	2015-07-08	\$0	\$55,341	\$16,619	\$0	\$0	\$802	\$152	\$5,532	\$332	\$23,438	\$78,779
General Fund	120-2015-01 - MANAGEMENT SECRETARY	294	CRUZ, VALERIE L	Unified K-18	\$48,701	2015-03-26	\$0	\$48,701	\$14,625	\$495	\$0	\$706	\$152	\$3,437	\$201	\$19,616	\$68,317
General Fund	120-8803-01 - DIRECTOR OF POLICY, PLANNING & COM	618	TENORIO, JOSHUA F	SALARIED-06	\$82,805	2016-01-24	\$0	\$82,805	\$24,866	\$495	\$0	\$1,201	\$152	\$2,170	\$203	\$29,086	\$111,891
General Fund	120-8807-01 - ADMINISTRATIVE SERVICES OFFICER	303	PEREZ, FRANK A	Unified N-13	\$51,662	2015-06-11	\$0	\$51,662	\$15,514	\$0	\$0	\$749	\$152	\$5,532	\$332	\$22,280	\$73,942
General Fund	120-8807-02 - ADMINISTRATIVE SERVICES OFFICER	602	NAPUTI, ELAINE M	Unified N-07	\$41,936	2016-01-04	\$0	\$41,936	\$12,593	\$495	\$0	\$608	\$152	\$2,170	\$203	\$16,221	\$58,157
General Fund	128-8811-01 - JR PROGRAMMER ANALYST	255	MANTANONA, CAMERON P	Unified L-01	\$26,520	2014-09-18	\$138	\$26,658	\$8,005	\$495	\$0	\$387	\$152	\$1,279	\$203	\$10,521	\$37,179
Grand Total																	

**General Administration
Administrator of the Courts
Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.**

Schedule B - Contractual							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5231	Insurance Bonding	various	\$12,000	\$12,000		x
Public Official Bond Insurance will cover all dishonest acts such as larceny, theft, embezzlement, forgery, misappropriation, wrongful abstraction, or willful misapplication whether employees act alone or as a team. Guam law requires that the Judiciary secures this coverage.							
General Fund	5236	Copier Lease	1	\$4,128	\$4,128	x	
General Fund	5237	Ads, Duplication & Printing	various	\$1,500	\$1,500	x	
General Fund	5238	Postal / Communication Service	1	\$400	\$400	x	
General Fund	5232	National Center for State Courts Annual Dues	1	\$32,064	\$32,064	x	
Total Contractual					\$50,092		

Schedule C - Supplies & Materials							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5241	Office Supplies & Materials	various	\$1,500	\$1,500	x	
General Fund	5248	Software & Computer Supplies	various	\$350	\$350	x	
Total Supplies & Materials					\$1,850		

Schedule E - Miscellaneous							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5299	Contingency (Settlements, Workers Compensation Claims)	various	\$13,000	\$13,000		
Total Miscellaneous					\$13,000		

General Administration Administrator of the Courts Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$3,182,449	\$3,058,266	\$564,766	\$626,599	\$92,406	\$84,542	\$0	\$0	\$3,274,855	\$3,142,808	\$564,766	\$626,599
Overtime	\$2,203	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$2,203	\$140	\$0	\$0
Benefits	\$1,164,664	\$1,178,030	\$216,185	\$231,655	\$38,919	\$34,737	\$0	\$0	\$1,203,584	\$1,212,767	\$216,185	\$231,655
Travel/Local Mileage Reim.	\$12,552	\$3,672	\$0	\$0	\$54,478	\$23,090	\$17,663	\$0	\$67,031	\$26,762	\$17,663	\$0
Contractual Services	\$864,086	\$1,397,752	\$796,985	\$50,092	\$4,320,565	\$446,191	\$588,349	\$0	\$5,184,651	\$1,843,942	\$1,385,334	\$50,092
Supplies & Materials	\$130,998	\$149,685	\$142,203	\$1,850	\$10,716	\$25,924	\$3,878	\$0	\$141,714	\$175,609	\$146,081	\$1,850
Equipment	\$0	\$0	\$7,500	\$0	\$416,813	\$1,806	\$1,058	\$0	\$416,813	\$1,806	\$8,558	\$0
Drug Testing	\$0	\$0	\$6,835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,835	\$0
Miscellaneous	\$4,835	\$4,848	\$13,000	\$13,000	\$3,307	\$0	\$0	\$0	\$8,142	\$4,848	\$13,000	\$13,000
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$0	\$0	\$0	\$300	\$8,925	\$0	\$0	\$0	\$8,925	\$0	\$0	\$300
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,361,787	\$5,792,393	\$1,747,473	\$923,496	\$4,946,129	\$616,290	\$610,948	\$0	\$10,307,917	\$6,408,683	\$2,358,421	\$923,496

Note: FY2015 personnel expenditures are the sum of \$849,096 staffing pattern and \$9,158 merit bonus.

Federal Programs: Programman Inagofli'e'



Division: General Administration

Section: Federal Programs

Program: Programman Inagofli'e'

Activity Description:

Safe & Drug-Free Schools Project Law-Related Education Program & School Resource Officers: Provide professional services for continued implementation, training, and technical support for participating public and Catholic schools, and youth service providers *DYA* and *I Famagu'on-ta'*. Provide services through research and evidence-based programs in Bullying Prevention (BP), Play by the Rules™ (PBR)/Children at Risk (CAR), and School Resource Officers (SRO).

Major Objective(s):

To educate, engage, and inspire action in youth and families to prevent youth crime on Guam; to promote bullying, cyber bullying, sexting, and violence prevention and cyber safety; to teach law to youth to develop their sense of civic responsibility and provide them with the tools they need to prevent crime, save lives, and build safer communities; to teach youth about the juvenile justice system and how it responds to at-risk youth; and, to prevent youth from entering the juvenile justice system.

Short-term Goals:

Collaborate with the Guam Department of Education to promote positive student behavior and school safety, improve school attendance rates, raise awareness of the issues facing youth today; foster a culture of kindness and respect and a safe and healthy learning environment conducive to academic and social success through continued implementation, training, and technical support of BP, PBR/CAR, and SRO programs in schools and the community.

Workload Output			
Workload Indicator	FY 2013 Level of Accomplishment	FY 2014 Anticipated Level	FY 2015 Projected Level
Olweus® BPP Training & Implementation	23 public and 1 Catholic schools, 100%	10 minimum 12 completed 120%	10 minimum 0%
OBQ Evaluation (Distribute/Report)	23 public & 1 Catholic schools, 100%	23 public & 7 Catholic schools, 50%	6 public & 6 Catholic schools, 0%

Workload Output			
Workload Indicator	FY 2013 Level of Accomplishment	FY 2014 Anticipated Level	FY 2015 Projected Level
Safe School Ambassadors® (SSA) Training	5 public and 1 Catholic schools, 100%	6 existing & 4 Catholic new schools; 0%	10 schools 0%
SSA Implementation (Consultation)	6 schools; 100%	6 schools; 2 of 6 = 33%	10 schools 0%
SROs in public secondary schools	5 – 9 SROs 100%	3 up to 9 SROs; 6 of 12 months = 50%	9+ SROs 0%
SRO Evaluation (Distribute/Report)	100%	50%	0%
SRO Evaluation Training	100%	10 per quarter, 197 (1Q); 40 (Jan.'14) = 592% - or - 50% of year (2Qs) completed	0%
PBR/CAR Training & Implementation	100%	100%	0%
PBR/CAR Evaluation	100%	75%	0%

FY2015 Staffing Pattern

Division General Administration
 Section Federal Programs (Programman Inagfli'e)

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
Federal Funds	100-2010-01 - ADMINISTRATIVE SERVICES ASST	843	GOGUE, JULIA B	Unified I-01	\$28,595		\$0	\$28,595	\$8,536	\$495	\$0	\$415	\$152	\$4,229	\$0	\$13,826	\$42,421
Federal Funds	120-1017-01 - PROJECT MANAGER	653	RESPICIO, JOLEEN F	SALARIED-05	\$73,062	2014-04-01	\$0	\$73,062	\$21,809	\$495	\$0	\$1,059	\$152	\$5,532	\$332	\$29,379	\$102,441
Federal Funds	125-5000-01 - SCHOOL PROBATION OFFICER	832	MENDIOLA, JAY-LYNN B	Unified L-01	\$37,100		\$0	\$37,100	\$11,074	\$495	\$0	\$538	\$152	\$2,170	\$203	\$14,632	\$51,732
Federal Funds	125-5000-02 - SCHOOL PROBATION OFFICER	830	MUNDO, ERIC A	Unified L-01	\$37,100		\$0	\$37,100	\$11,074	\$495	\$0	\$538	\$152	\$2,170	\$203	\$14,632	\$51,732
Federal Funds	125-5000-03 - SCHOOL PROBATION OFFICER	737	BALAJADIA, JR., VINCENT P	Unified L-01	\$37,100		\$0	\$37,100	\$11,074	\$495	\$0	\$538	\$0	\$0	\$0	\$12,107	\$49,207
Federal Funds	125-5000-04 - SCHOOL PROBATION OFFICER	835	OLKERIIL, SANYA M	Unified L-01	\$37,100		\$0	\$37,100	\$11,074	\$495	\$0	\$538	\$152	\$0	\$0	\$12,259	\$49,359
Federal Funds	125-5000-06 - SCHOOL PROBATION OFFICER	833	SABLAN, NAOMI C	Unified L-01	\$37,100		\$0	\$37,100	\$11,074	\$495	\$0	\$538	\$152	\$5,532	\$332	\$18,123	\$55,223
Federal Funds	125-5000-09 - SCHOOL PROBATION OFFICER	831	SAN NICOLAS, BENTLEY B	Unified L-01	\$37,100		\$0	\$37,100	\$11,074	\$495	\$0	\$538	\$152	\$0	\$0	\$12,259	\$49,359
Federal Funds	125-5000-10 - SCHOOL PROBATION OFFICER	802	ONER, AYSHA A	Unified L-01	\$37,100		\$0	\$37,100	\$11,074	\$495	\$0	\$538	\$152	\$2,170	\$0	\$14,429	\$51,529
Federal Funds	125-5000-11 - SCHOOL PROBATION OFFICER	837	GERMAN, MARX D	Unified L-01	\$37,100		\$0	\$37,100	\$11,074	\$495	\$0	\$538	\$152	\$1,279	\$0	\$13,538	\$50,638
Federal Funds	125-7100-01 - SCHOOL PROBATION OFFICER	804	TERLAJE, JOSEPH E	Unified L-01	\$37,100		\$0	\$37,100	\$11,074	\$495	\$0	\$538	\$152	\$2,170	\$203	\$14,632	\$51,732
Grand Total																	

FY2014 Staffing Pattern

Division General Administration
 Section Federal Programs (Programman Inagfli'e)

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
Federal Funds	100-2010-01 - ADMINISTRATIVE SERVICES ASST	843	GOGUE, JULIA B	Unified H-01	\$19,974	2015-08-26	\$0	\$19,974	\$5,998	\$495	\$0	\$290	\$152	\$4,229	\$0	\$11,164	\$31,138
Federal Funds	120-1017-01 - PROJECT MANAGER	653	RESPICIO, JOLEEN F	SALARIED-05	\$70,387	2015-04-25	\$0	\$70,387	\$21,137	\$495	\$0	\$1,021	\$152	\$5,532	\$332	\$28,669	\$99,056
Federal Funds	125-5000-01 - SCHOOL PROBATION OFFICER	832	MENDIOLA, JAY-LYNN B	Unified L-01	\$26,520	2015-06-17	\$0	\$26,520	\$7,964	\$495	\$0	\$385	\$152	\$2,170	\$203	\$11,368	\$37,888
Federal Funds	125-5000-02 - SCHOOL PROBATION OFFICER	830	MUNDO, ERIC A	Unified L-01	\$26,520	2015-06-17	\$0	\$26,520	\$7,964	\$495	\$0	\$385	\$152	\$2,170	\$203	\$11,368	\$37,888
Federal Funds	125-5000-03 - SCHOOL PROBATION OFFICER	737	BALAJADIA, JR., VINCENT P	Unified L-01	\$26,520	2016-02-03	\$0	\$26,520	\$7,964	\$495	\$0	\$385	\$0	\$0	\$0	\$8,843	\$35,363
Federal Funds	125-5000-04 - SCHOOL PROBATION OFFICER	835	OLKERIIL, SANYA M	Unified L-01	\$26,520	2015-06-17	\$0	\$26,520	\$7,964	\$495	\$0	\$385	\$152	\$0	\$0	\$8,995	\$35,515
Federal Funds	125-5000-06 - SCHOOL PROBATION OFFICER	833	SABLAN, NAOMI C	Unified L-01	\$26,520	2015-06-17	\$0	\$26,520	\$7,964	\$495	\$0	\$385	\$152	\$5,532	\$332	\$14,859	\$41,379
Federal Funds	125-5000-09 - SCHOOL PROBATION OFFICER	831	SAN NICOLAS, BENTLEY B	Unified L-01	\$26,520	2015-06-17	\$0	\$26,520	\$7,964	\$495	\$0	\$385	\$152	\$0	\$0	\$8,995	\$35,515
Federal Funds	125-5000-10 - SCHOOL PROBATION OFFICER	802	ONER, AYSHA A	Unified L-01	\$26,520	2015-06-27	\$0	\$26,520	\$7,964	\$495	\$0	\$385	\$152	\$2,170	\$0	\$11,165	\$37,685
Federal Funds	125-5000-11 - SCHOOL PROBATION OFFICER	837	GERMAN, MARX D	Unified L-01	\$26,520	2015-07-09	\$0	\$26,520	\$7,964	\$495	\$0	\$385	\$152	\$1,279	\$0	\$10,275	\$36,795
Federal Funds	125-7100-01 - SCHOOL PROBATION OFFICER	804	TERLAJE, JOSEPH E	Unified L-01	\$26,520	2015-02-18	\$0	\$26,520	\$7,964	\$495	\$0	\$385	\$152	\$2,170	\$203	\$11,368	\$37,888
Grand Total																	

General Administration
Federal Programs - Programman Inagofli'e'
Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Schedule B - Contractual							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
Federal Funds	5232	Dues & Subscriptions - PBR License Renewal	various	\$5,000	\$5,000		
Federal Funds	5235	Professional/Consultant Services - SSA Training	various	\$49,593	\$49,593		
Federal Funds	5237	Ads, Duplication & Printing - PBR 2nd Edition Printing	various	\$12,228	\$12,228		
Federal Funds	5238	Postal / Communication Service	various	\$1,000	\$1,000		
Total Contractual					\$67,821		

Schedule C - Supplies & Materials							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
Federal Funds	5241	Office Supplies & Materials	various	\$2,972	\$2,972		
Total Supplies & Materials					\$2,972		

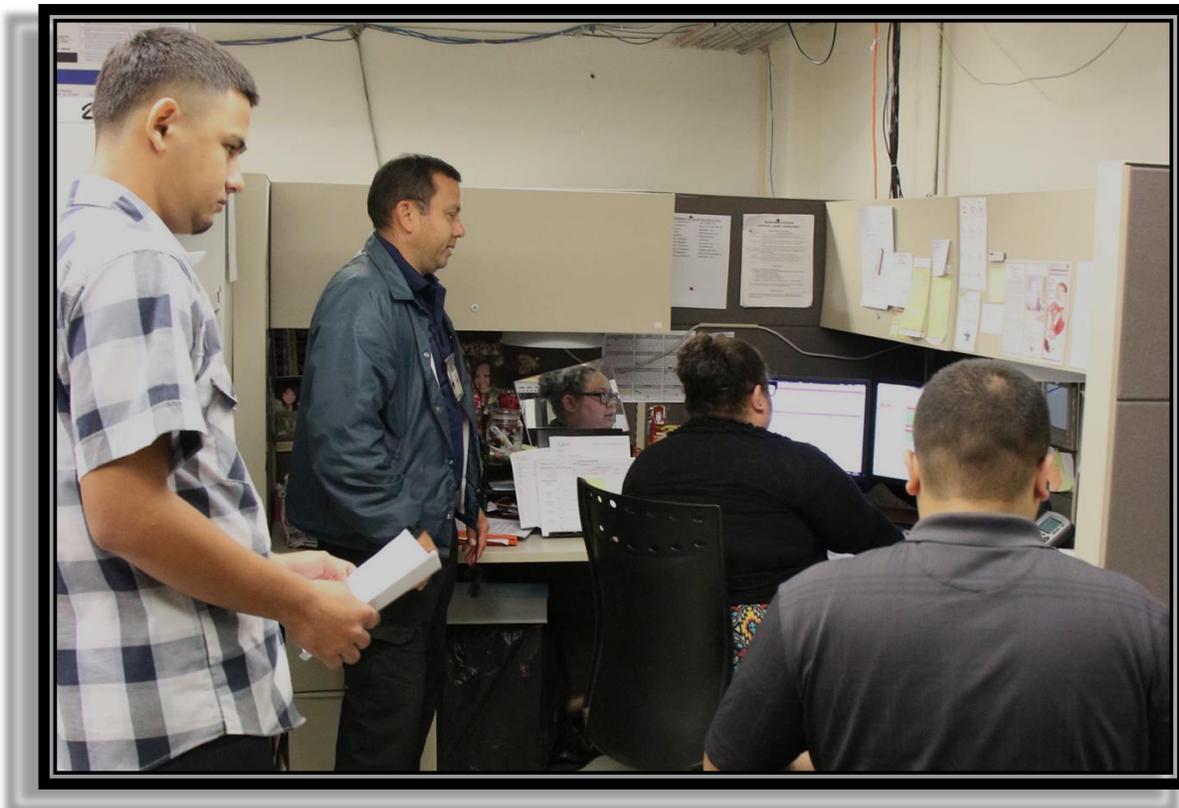
Schedule D - Equipment							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
Federal Funds	5251	Laptop, Printer, and Software	various	\$4,233	\$4,233		
Total Equipment					\$4,233		

General Administration Federal Programs - Programman Inagofli'e' Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$0	\$0	\$0	\$0	\$265,960	\$350,630	\$329,041	\$435,557	\$265,960	\$350,630	\$329,041	\$435,557
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$96,973	\$141,504	\$137,069	\$169,816	\$96,973	\$141,504	\$137,069	\$169,816
Travel/Local Mileage Reim.	\$0	\$0	\$0	\$0	\$80,058	\$6,489	\$334	\$334	\$80,058	\$6,489	\$334	\$334
Contractual Services	\$0	\$0	\$0	\$0	\$152,199	\$60,673	\$67,821	\$67,821	\$152,199	\$60,673	\$67,821	\$67,821
Supplies & Materials	\$0	\$0	\$0	\$0	\$19,367	\$18,787	\$2,972	\$2,972	\$19,367	\$18,787	\$2,972	\$2,972
Equipment	\$0	\$0	\$0	\$0	\$4,155	\$0	\$4,233	\$4,233	\$4,155	\$0	\$4,233	\$4,233
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$675	\$0	\$0	\$0	\$675	\$0	\$0	\$0
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$619,387	\$578,084	\$541,470	\$680,733	\$619,387	\$578,084	\$541,470	\$680,733

Note: FY2015 personnel expenditures are the sum of \$605,373 staffing pattern.

Federal Programs: Guam Criminal History Improvement Project



Division: General Administration
Section: Federal Programs
Program: Guam Criminal History Improvement Project

Activity Description:

The National Crime Information Center (NCIC) Unit is organizationally located under the Marshals Division and is overseen by the Deputy Chief Marshal, who is also the CJIS Systems Officer (CSO) for Guam. A CJIS Project Coordinator and five Data Entry Clerks (DEC) currently account for the duties and responsibilities of the NCIC Unit. Two out of the five DEC's are assigned to the Guam Police Department with an agreement in place with the Judiciary of Guam (JOG) to enter Firearms data, State Identification and FBI numbers.

The NCIC Unit was established to support the Judiciary of Guam's roles as the CJIS Systems Agency (CSA) and State Identification Bureau (SIB) respectively. In addition to CSA responsibilities, the NCIC Unit facilitates and processes all criminal history record dispositions to the Federal Bureau of Investigations (FBI) CJIS Division in Clarksburg, West Virginia. As with SIB responsibilities, which began on January 01, 2002, the NCIC Unit facilitates and ensures the submission of all Criminal and Civil applicant prints to include firearms identification and AmeriCorps volunteers to the FBI CJIS Division. Furthermore, administrative and support roles of managing connectivity, training and certification in the use of law enforcement systems, i.e., vCCH and NCIC III and Hot Files are additional responsibilities of the NCIC Unit.

The NCIC Unit works to provide statistical accomplishments as necessary to all local and or federal agencies requesting, as collaboration to its existence.

Major Objective(s):

1. To establish permanent cost-effective positions for the Unit by the 2nd quarter of FY2015.
2. To ensure that dispositions be submitted to the NCIC Unit for all Guam arrest for submission to the FBI.
3. To ensure that every Warrant, Protection Order File, and Sex Offender Registry entry is timely, accurate and complete.
4. To maintain, record and account for all NCIC Users are re-certification.
5. To maintain, record and account for all NCIC issued equipment and other required training with the use of Microsoft Excel.
6. To increase the number of network users for the various technologies by the end of the year.
7. To ensure that every Law Enforcement Agency has access to criminal history and warrant information.
8. To ensure that the Judiciary of Guam remit payment to the FBI for Firearm Permit transactions.
9. To ensure that we maintain the NCIC system

Short-term Goals:

1. To increase the amount of final dispositions to the FBI.
2. To automate the disposition process by becoming Interstate Identification Index (III) compliant.
3. To provide NCIC and VCCH training and access to all Law Enforcement Officials.
4. To leverage various information technologies, i.e. III, NLETS, VCCH and BLUECHECK device to streamline investigatory research for Law Enforcement as well as accurately obtain fingerprints of detainees to populate the Judiciary of Guam's Case Management System with State Identification and FBI Numbers.
5. To provide and update all users with protocols regarding NCIC's purpose and function.

Workload Output			
Workload Indicator	FY 2013 Level of Accomplishment	FY 2014 Anticipated Level	FY 2015 Projected Level
Case Management:			
1. Submission to FBI:	1,122	1,797	2,472
2. Received/Processed: (Ready for Submission)	3,385	4,199	5,013
3. Background Checks:	332	504	676
4. Firearms Identification Checks Processed:	1,060	1,323	1,586
5. Warrants Entered in NCIC:	817	885	
6. Warrants Cleared in NCIC:	463	502	541
7. State Identification Numbers (SID) Entered into LERMS:	5,777	6,258	6,739
8. FBI Numbers Entered into LERMS:	5,777	6,258	6,739
9. Firearm Registration Cards Converted/Scanned	55	59	63
10. Firearm Registration Entered into LERMS:	118	128	138
11. Serve Guam. Processed Fingerprints:	55	169	169
Update of Standard Operating Procedures	90%	90%	90%
Upgrade & Purchase of Equipment	90%	90%	90%
NCIC Training, Education and Continued Assistance	90%	90%	90%

WORKLOAD OUTPUT

- The Workload Output for the NCIC Unit will be evaluated utilizing spreadsheets, annual reports, acknowledgment and comprehension receipts as well as log books and requisition receipts.
- Two (2) Data Entry Clerks (DEC) are assigned to the NCIC Unit and Two (2) are assigned to the Guam Police Department. All DEC's are currently federally funded under the Guam Criminal History Improvement Project. The DEC's assigned to the NCIC Unit are tasked to receive and process all adjudicated dispositions ready for review by the CJIS Project Coordinator to be submitted to the FBI. Other duties tasked to these DEC's are vital to maintain operations within the NCIC Unit. The DEC's assigned to the Guam Police Department are tasked to enter State Identification numbers, FBI numbers and Firearm registration information into the Guam Police Department's Law Enforcement Records Management System (LERMS). This was initiated in January 2013. In addition, the DEC's assigned to GPD are tasked to scan and convert firearms registration cards into LERMS.
- The task of entering and clearing warrants into the NCIC 2000's Wanted Person's File initiated January 2013.

FY2015 Staffing Pattern

Division General Administration
 Section Federal Programs (NCIC)

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
Federal Funds	124-9400-04 - DATA ENTRY CLERK	801	PUNZALAN, NATHAN A	Unified D-01	\$19,040		\$0	\$19,040	\$5,683	\$495	\$0	\$276	\$152	\$3,437	\$201	\$10,244	\$29,284
Federal Funds	124-9400-07 - DATA ENTRY CLERK	803	CEPEDA, DAVIN J	Unified D-01	\$19,040		\$0	\$19,040	\$5,683	\$495	\$0	\$276	\$152	\$5,532	\$332	\$12,470	\$31,510
Federal Funds	124-9400-08 - DATA ENTRY CLERK	876	TENORIO, JOHN J	Unified D-01	\$19,040		\$0	\$19,040	\$5,683	\$495	\$0	\$276	\$152	\$3,437	\$201	\$10,244	\$29,284
Federal Funds	124-9400-09 - DATA ENTRY CLERK	799	SAYAMA, MASON P	Unified D-01	\$19,040		\$0	\$19,040	\$5,683	\$495	\$0	\$276	\$152	\$3,437	\$201	\$10,244	\$29,284
Grand Total																	

FY2014 Staffing Pattern

Division General Administration
 Section Federal Programs (NCIC)

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
Federal Funds	124-9400-04 - DATA ENTRY CLERK	801	PUNZALAN, NATHAN A	Unified C-01	\$17,769	2016-01-14	\$0	\$17,769	\$5,336	\$495	\$0	\$258	\$152	\$3,437	\$201	\$9,878	\$27,647
Federal Funds	124-9400-07 - DATA ENTRY CLERK	803	CEPEDA, DAVIN J	Unified C-01	\$17,769	2016-01-14	\$0	\$17,769	\$5,336	\$0	\$0	\$258	\$152	\$5,532	\$332	\$11,610	\$29,379
Federal Funds	124-9400-08 - DATA ENTRY CLERK	876	TENORIO, JOHN J	Unified C-01	\$17,769	2016-01-25	\$0	\$17,769	\$5,336	\$495	\$0	\$258	\$152	\$3,437	\$201	\$9,878	\$27,647
Federal Funds	124-9400-09 - DATA ENTRY CLERK	799	SAYAMA, MASON P	Unified C-01	\$17,769	2015-01-22	\$0	\$17,769	\$5,336	\$495	\$0	\$258	\$152	\$3,437	\$201	\$9,878	\$27,647
Grand Total																	

General Administration
Federal Programs - Guam Criminal History Improvement Project
Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Schedule E - Miscellaneous							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
Federal Funds					\$0		
Total Miscellaneous					\$0		

General Administration Federal Programs - Guam Criminal History Improvement Project Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$71,076	\$76,160	\$0	\$0	\$71,076	\$76,160
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$41,246	\$43,203	\$0	\$0	\$41,246	\$43,203
Travel/Local Mileage Reim.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$112,322	\$119,363	\$0	\$0	\$112,322	\$119,363

Note: FY2015 personnel expenditures are the sum of \$119,363 staffing pattern.

Human Resources



Division: General Administration
Section: Human Resources

Activity Description:

To administer the Personnel Rules and Regulations as promulgated by the Guam Judicial Council in Compliance with 4 G.C.A. and other statutory provisions. The functions and the operations of the Human Resources Section are vital as it provides independent public personnel and human resources management services for the Judiciary of Guam and to the general public. These professional services are provided through the guidance of the Personnel Rules and Regulations, in conjunction with local and federal legislation impacting on the numerous established public personnel programs in the following areas: *Recruitment, Classification and Compensation, Benefits, Training & Development, and Employee/Management Relations.*

Major Objective(s):

1. To provide professional guidance to judicial officers, management and staff of the Judiciary on existing and new issues of public personnel and human resources administration.
2. To respond to daily administrative inquiries and processing of documents to insure employee's benefits and salaries are administered accordingly.
3. To retain employees who are of a highly skilled, competent and educated caliber by providing and recommending human resources development training, and ensuring they are equipped with the most current management techniques and innovations to help the Judiciary serve the community while carrying out its mandates.
4. To ensure the awareness of employee benefits programs by providing annual orientations and presentations on group health insurance and other benefits in compliance with existing rules, regulations and local/federal legislation.
5. To provide equitable and adequate compensation to all employees through the implementation of the Hay Plan, where compensation is based on the duties and responsibilities performed for each position.

Short-term Goals:

1. To fully implement the Competitive Wage Act of 2014 for all non-law enforcement employees.
2. To establish a Judicial Training Program & insure all employees attend a training or educational session to enhance their skills
3. To provide the best benefit package possible, including a health insurance plan that meets the needs of judicial employees.
4. To have the physical agility test administered by judicial staff as a cost savings measure.

Workload Output			
Workload Indicator	FY 2013 Level of Accomplishment	FY 2014 Anticipated Level	FY 2015 Projected Level
Administering the recruitment process (job announcements, evaluation of applications, interview of applicants, selection & new employee processing)	100%	100%	100%
Test administration and validation	100%	100%	100%
Processing of personnel actions and employment verifications	100%	100%	100%
Responding to daily administrative / employment inquiries and preparing the necessary personnel documents	100%	100%	100%
Maintaining of the Employee Performance Appraisal/Salary Increment Program and Years of Service	100%	100%	100%
Administering of benefits programs health/life insurance, Cafeteria Plan, leave, compensation, workers compensation, hazardous, and other conditions affecting employment	100%	100%	100%
Administering the Drug Free Workplace Program for employees and applicants	100%	100%	100%
Administering employee education and training programs	100%	100%	100%
Coordinating and Processing Travel Arrangements & Authorizations	100%	100%	100%
Reviewing of disciplinary actions (employee grievances and adverse actions)	100%	100%	100%
Monitoring of Talent Management Program participants to insure program goals are met	0%	100%	100%
Implementing the Competitive Wage Act of 2014 for non-law enforcement employees	50%	95%	100%
Establishing the Judicial Training Program	0%	30%	80%
Revising and updating the Judiciary of Guam's Personnel Rules & Regulations	30%	30%	60%
Revising and updating job description and the performance appraisal process	30%	50%	75%
Revising and updating the Human Resources Office Standard Operating Procedures	50%	80%	100%

FY2015 Staffing Pattern

Division General Administration
 Section Human Resources

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	122-1022-01 - HR ADMINISTRATOR	551	PEREZ, BARBARA JEAN T	Unified R-03	\$70,690	2014-11-01	\$2,455	\$73,145	\$21,834	\$495	\$0	\$1,061	\$152	\$2,170	\$203	\$25,914	\$99,059
General Fund	122-2020-01 - MANAGEMENT OFFICER	657	SABLAN, ANNALEAH C	Unified M-06	\$49,093	2014-03-01	\$0	\$49,093	\$14,654	\$495	\$0	\$712	\$152	\$0	\$0	\$16,013	\$65,106
General Fund	122-2201-01 - SR HUMAN RESOURCES MANAGEMEN	207	AGUON, BARBARA B	Unified O-13	\$75,227	2014-07-01	\$0	\$75,227	\$22,455	\$495	\$0	\$1,091	\$152	\$2,170	\$203	\$26,565	\$101,792
General Fund	122-2202-01 - HR MANAGEMENT OFFICER	19	CARLOS, LUZ C	Unified N-06	\$54,214	2014-09-14	\$0	\$54,214	\$16,183	\$495	\$0	\$786	\$152	\$0	\$0	\$17,616	\$71,830
General Fund	122-2202-02 - HR MANAGEMENT OFFICER	662	NELSON, RHONDA THERESE B	Unified N-05	\$52,235	2015-03-01	\$1,154	\$53,389	\$15,937	\$495	\$0	\$774	\$152	\$3,437	\$201	\$20,996	\$74,385
General Fund	122-2205-02 - HR MANAGEMENT OFFICER	716	CRUZ, JOLEEN M	Unified N-01	\$45,014	2014-08-26	\$0	\$45,014	\$13,437	\$495	\$0	\$653	\$152	\$2,009	\$246	\$16,991	\$62,005
General Fund	127-2302-01 - MANAGEMENT OFFICER	571	GUTIERREZ, TARA J	Unified M-01	\$40,762	2014-06-24	\$0	\$40,762	\$12,167	\$495	\$0	\$591	\$152	\$3,437	\$201	\$17,043	\$57,805
Grand Total																	

FY2014 Staffing Pattern

Division General Administration
 Section Human Resources

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	122-1022-01 - HR ADMINISTRATOR	551	PEREZ, BARBARA JEAN T	Unified R-10	\$66,364	2015-11-14	\$0	\$66,364	\$19,929	\$495	\$0	\$962	\$152	\$2,170	\$203	\$23,911	\$90,275
General Fund	122-2020-01 - MANAGEMENT OFFICER	657	SABLAN, ANNALEAH C	Unified M-12	\$46,082	2015-03-25	\$0	\$46,082	\$13,838	\$495	\$0	\$668	\$152	\$0	\$0	\$15,153	\$61,235
General Fund	122-2201-01 - SR HUMAN RESOURCES MANAGEMEN	207	AGUON, BARBARA B	Unified O-20	\$71,541	2014-07-01	\$650	\$72,191	\$21,679	\$495	\$0	\$1,047	\$152	\$2,170	\$203	\$25,745	\$97,936
General Fund	122-2202-01 - HR MANAGEMENT OFFICER	19	CARLOS, LUZ C	Unified N-13	\$51,662	2014-09-14	\$157	\$51,819	\$15,561	\$495	\$0	\$751	\$152	\$0	\$0	\$16,960	\$68,779
General Fund	122-2202-02 - HR MANAGEMENT OFFICER	662	NELSON, RHONDA THERESE B	Unified N-12	\$49,915	2016-03-04	\$0	\$49,915	\$14,989	\$495	\$0	\$724	\$152	\$3,437	\$201	\$19,998	\$69,913
General Fund	122-2205-02 - HR MANAGEMENT OFFICER	716	CRUZ, JOLEEN M	Unified N-05	\$38,830	2014-08-26	\$259	\$39,089	\$11,738	\$495	\$0	\$567	\$152	\$2,009	\$246	\$15,207	\$54,296
General Fund	127-2302-01 - MANAGEMENT OFFICER	571	GUTIERREZ, TARA J	Unified M-01	\$28,678	2014-06-24	\$598	\$29,276	\$8,792	\$495	\$0	\$425	\$152	\$3,437	\$201	\$13,501	\$42,777
Grand Total																	

General Administration

Human Resources

Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Schedule B - Contractual								
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?		
						Yes	No	
General Fund	5230	Mediation Services	10	\$150	\$1,500	x		
General Fund	5232	IPMA Membership / Subscription	1	\$149	\$149	x		
General Fund	5232	SHRM Membership / Subscription	1	\$180	\$180	x		
General Fund	5234	Equipment Maintenance	various	\$200	\$200	x		
General Fund	5235	Agility Indicator Test	40	\$56	\$2,240	x		
General Fund	5235	MRO Fee - Positive Test Results	5	\$104	\$520	x		
General Fund	5235	MRO Professional Fees/Expert Witness Fee	5	\$100	\$500	x		
General Fund	5237	Marianas Variety Ad - 2x4	4	\$160	\$640	x		
General Fund	5237	Pacific Daily News Ad - 2x4	4	\$322	\$1,288	x		
General Fund	5238	Postal / Communication Service	800	\$0	\$384	x		
Total Contractual					\$7,601			

Schedule C - Supplies & Materials								
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?		
						Yes	No	
General Fund	5241	Office Supplies & Materials	various	\$1,500	\$1,500	x		
General Fund	5248	Software-Applicant Testing	1	\$1,500	\$1,500		x	
Total Supplies & Materials					\$3,000			

Schedule D - Equipment								
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?		
						Yes	No	
General Fund	5251	Equipment-LED Projector	1	\$600	\$600		x	
General Fund	5251	Equipment-Projector Screen	1	\$250	\$250		x	
Total Equipment					\$850			

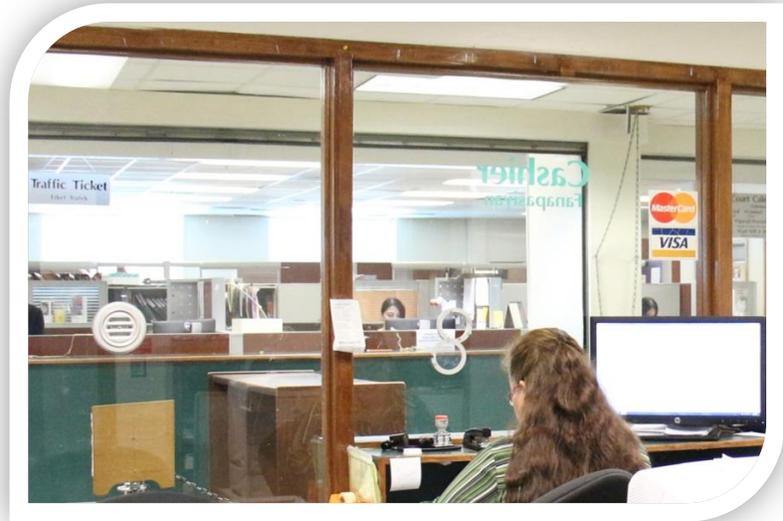
Schedule E - Miscellaneous								
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?		
						Yes	No	
General Fund	5292	Court Wide Personnel Development	various	\$7,562	\$7,562	x		
General Fund	5292	Substance Abuse Awareness Training	15	\$399	\$5,985	x		
General Fund	5292	CPR Training	various	\$4,901	\$4,901	x		
General Fund	5292	Talent Management Program Educator(s)	various	\$55,000	\$55,000		x	
Total Miscellaneous					\$73,448			

General Administration Human Resources Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$0	\$0	\$354,736	\$395,403	\$0	\$0	\$0	\$0	\$0	\$0	\$354,736	\$395,403
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$130,475	\$141,138	\$0	\$0	\$0	\$0	\$0	\$0	\$130,475	\$141,138
Travel/Local Mileage Reim.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$7,601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,601
Supplies & Materials	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Equipment	\$0	\$0	\$0	\$850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850
Drug Testing	\$0	\$0	\$0	\$11,993	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,993
Miscellaneous	\$0	\$0	\$0	\$73,448	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,448
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$485,211	\$633,432	\$0	\$0	\$0	\$0	\$0	\$0	\$485,211	\$633,432

Note: FY2015 personnel expenditures are the sum of \$531,982 staffing pattern and \$4,558 merit bonus.

Financial Management



Division: General Administration Division

Section: Financial Management

Activity Description:

The Financial Management Division (FMD) is responsible for the planning, managing and directing of the Judiciary's financial resources and assigned administrative and fiduciary responsibilities of Trust funds established by the courts or by law on behalf of its wards, victims and other clients. Its duties include financial reporting, budget, revenue and expenditure forecast; revenue collection, federal and local appropriations; payroll, accounts receivable, accounts payable, cash disbursement, internal audit financial policies and procedures and internal audit and compliance with local and federal laws and regulations.

Major Objective(s):

1. Manage Judiciary's central financial functions including budget development and implementation, revenue management, collections, and preparation of financial reports.
2. Manage Judiciary's central accounting functions, including cashier units, revenue distribution, bail and trust refunds, trust management and bank and trust reconciliations. Responsible to develop and implement court accounting policies and procedures. Manage outside vendors that support the financial activity and operations of the Judiciary.
3. Administer the financial functions of the Judiciary in the most effective, efficient and courteous way to the public and strategic partners.
4. Administer the financial functions of the Judiciary in the most effective, efficient and courteous way to all internal customers.

Short-term Goals:

1. Decentralize the Judiciary's budget management to each Division/Section.
2. Implement a quarterly allotment process for each Division/Section.
3. Assign an FMD member to each Division/Section to meet on a bi-weekly or monthly basis to report the financial status of the Division/Section with regards to the Division/Section budget.
4. Reduce labor costs associated with the processing of payroll throughout the Judiciary.
5. Streamline other financial processes to create efficiency and consolidate activity.
6. Establish an individual personnel development plan for each FMD team member.

Workload Output			
Workload Indicator	FY 2013	FY 2014	FY 2015
Operations Checks Processed	17648	18058	18455
Operation Checks Voided	367	54	46
Accounts Payable Invoices Processed	30630	36770	37270
Payroll Checks Processed	463	571	679

FY2015 Staffing Pattern

Division General Administration
Section Financial Management

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	120-2010-01 - COURT FISCAL OFFICER I	808	HALMI, JOSEPHINE M	Unified L-01	\$37,100	2014-05-12	\$0	\$37,100	\$11,074	\$495	\$0	\$538	\$152	\$2,700	\$332	\$15,291	\$52,391
General Fund	123-1026-01 - CONTROLLER	861	BUDASI, CHRISTOPHER M	Unified S-08	\$91,402	2015-11-04	\$0	\$91,402	\$27,283	\$495	\$0	\$1,325	\$152	\$0	\$0	\$29,256	\$120,658
General Fund	123-2020-01 - MANAGEMENT OFFICER	474	TERLAJE-WILLIAMS, JULIA T	Unified M-07	\$50,953	2014-09-11	\$0	\$50,953	\$15,209	\$0	\$0	\$739	\$152	\$5,532	\$332	\$21,965	\$72,918
General Fund	123-2501-01 - DEP. ADMIN, FINANCIAL AFFAIRS	209	CAMACHO, NORMA S	Unified Q-05	\$70,183	2014-02-01	\$0	\$70,183	\$20,950	\$495	\$0	\$1,018	\$152	\$2,170	\$203	\$24,987	\$95,170
General Fund	123-2502-01 - COURT FISCAL OFFICER II	53	ANTONIO, JOEY C	Unified M-04	\$45,574	2014-04-01	\$0	\$45,574	\$13,604	\$495	\$0	\$661	\$152	\$1,279	\$203	\$16,394	\$61,968
General Fund	123-2503-01 - COURT FISCAL OFFICER III	545	TUNGOL, MANUEL G	Unified N-08	\$58,053	2015-04-01	\$921	\$58,974	\$17,604	\$495	\$0	\$855	\$152	\$1,279	\$0	\$20,385	\$79,359
General Fund	123-2504-01 - COURT FISCAL OFFICER II	757	AZICATE, HARRY A	Unified M-07	\$50,953	2014-09-01	\$0	\$50,953	\$15,209	\$495	\$0	\$739	\$152	\$1,279	\$0	\$17,874	\$68,827
General Fund	123-2504-02 - COURT FISCAL OFFICER II	187	DAMIAN, DORENE C	Unified M-08	\$52,570	2014-10-20	\$1,668	\$54,238	\$16,190	\$495	\$0	\$786	\$152	\$4,229	\$246	\$22,098	\$76,336
General Fund	123-2504-03 - COURT FISCAL OFFICER II	505	GATCHALIAN, CAROLINE Y	Unified M-04	\$45,574	2014-02-22	\$0	\$45,574	\$13,604	\$495	\$0	\$661	\$152	\$3,437	\$201	\$18,549	\$64,123
General Fund	123-2504-04 - COURT FISCAL OFFICER II	632	BRILLANTES, FRANCINE B	Unified M-01	\$40,762	2014-09-17	\$0	\$40,762	\$12,167	\$495	\$0	\$591	\$152	\$0	\$0	\$13,405	\$54,167
General Fund	123-2505-01 - COURT FISCAL OFFICER I	262	LEON, IRENE C	Unified L-01	\$37,100	2014-05-06	\$0	\$37,100	\$11,074	\$495	\$0	\$538	\$152	\$3,437	\$201	\$15,897	\$52,997
General Fund	123-2505-02 - COURT FISCAL OFFICER I	809	SALUMBIDES, JOYCELINE C	Unified L-01	\$37,100	2014-05-12	\$0	\$37,100	\$11,074	\$495	\$0	\$538	\$152	\$0	\$0	\$12,259	\$49,359
General Fund	123-2505-03 - COURT FISCAL OFFICER I	811	MINA, ABEGAIL G	Unified L-01	\$37,100	2014-05-19	\$0	\$37,100	\$11,074	\$495	\$0	\$538	\$152	\$1,279	\$203	\$13,741	\$50,841
General Fund	123-2506-01 - COURT FISCAL OFFICER II	810	CARINO, LIAFHEL E	Unified M-01	\$40,762	2014-05-20	\$0	\$40,762	\$12,167	\$495	\$0	\$591	\$152	\$3,437	\$201	\$17,043	\$57,805
General Fund	123-2506-02 - COURT FISCAL ASSISTANT	848	CRUZ, DOROTHY S	Unified I-01	\$28,595	2014-09-30	\$0	\$28,595	\$8,536	\$495	\$0	\$415	\$0	\$2,170	\$203	\$11,817	\$40,412
General Fund	123-2506-03 - COURT FISCAL ASSISTANT	415	MELLOR, ANNA MARIE A	Unified I-01	\$28,595	2013-11-17	\$0	\$28,595	\$8,536	\$495	\$0	\$415	\$152	\$5,532	\$332	\$15,461	\$44,056
General Fund	123-2506-04 - COURT FISCAL ASSISTANT	496	GARCIA, DARRELL C	Unified I-06	\$34,439	2014-07-01	\$0	\$34,439	\$10,280	\$495	\$0	\$499	\$152	\$0	\$0	\$11,426	\$45,865
General Fund	123-2506-05 - COURT FISCAL ASSISTANT	190	TOVES, LEILANI A	Unified I-04	\$31,970	2014-03-01	\$0	\$31,970	\$9,543	\$495	\$0	\$464	\$152	\$4,229	\$246	\$15,128	\$47,098
Grand Total																	

FY2014 Staffing Pattern

Division General Administration
Section Financial Management

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	120-2010-01 - COURT FISCAL OFFICER I	808	HALMI, JOSEPHINE M	Unified L-01	\$26,520	2014-05-12	\$691	\$27,211	\$8,172	\$495	\$0	\$395	\$152	\$2,700	\$332	\$12,245	\$39,456
General Fund	123-1026-01 - CONTROLLER	861	BUDASI, CHRISTOPHER M	Unified S-15	\$86,725	2015-11-04	\$0	\$86,725	\$26,044	\$495	\$0	\$1,258	\$152	\$0	\$0	\$27,948	\$114,673
General Fund	123-2020-01 - MANAGEMENT OFFICER	474	TERLAJE-WILLIAMS, JULIA T	Unified M-13	\$47,695	2014-09-11	\$145	\$47,840	\$14,366	\$0	\$0	\$694	\$152	\$5,532	\$332	\$21,076	\$68,916
General Fund	123-2501-01 - DEP. ADMIN, FINANCIAL AFFAIRS	209	CAMACHO, NORMA S	Unified Q-13	\$67,108	2015-02-13	\$0	\$67,108	\$20,153	\$495	\$0	\$973	\$152	\$2,170	\$203	\$24,145	\$91,253
General Fund	123-2502-01 - COURT FISCAL OFFICER II	53	ANTONIO, JOEY C	Unified M-10	\$43,018	2015-04-29	\$0	\$43,018	\$12,918	\$495	\$0	\$624	\$152	\$1,279	\$203	\$15,671	\$58,689
General Fund	123-2503-01 - COURT FISCAL OFFICER III	545	TUNGOL, MANUEL G	Unified N-15	\$55,341	2015-09-30	\$0	\$55,341	\$16,619	\$495	\$0	\$802	\$152	\$1,279	\$0	\$19,347	\$74,688
General Fund	123-2504-01 - COURT FISCAL OFFICER II	757	AZICATE, HARRY A	Unified M-13	\$47,695	2015-03-30	\$0	\$47,695	\$14,323	\$495	\$0	\$692	\$152	\$1,279	\$0	\$16,940	\$64,635
General Fund	123-2504-02 - COURT FISCAL OFFICER II	187	DAMIAN, DORENE C	Unified M-14	\$49,364	2014-10-20	\$0	\$49,364	\$14,824	\$495	\$0	\$716	\$152	\$4,229	\$246	\$20,662	\$70,026
General Fund	123-2504-03 - COURT FISCAL OFFICER II	505	GATCHALIAN, CAROLINE Y	Unified M-10	\$43,018	2014-02-22	\$1,038	\$44,056	\$13,230	\$495	\$0	\$639	\$152	\$3,437	\$201	\$18,154	\$62,210
General Fund	123-2504-04 - COURT FISCAL OFFICER II	632	BRILLANTES, FRANCINE B	Unified M-06	\$37,282	2014-09-17	\$120	\$37,402	\$11,232	\$495	\$0	\$542	\$152	\$0	\$0	\$12,421	\$49,823
General Fund	123-2505-01 - COURT FISCAL OFFICER I	262	LEON, IRENE C	Unified L-02	\$28,178	2014-05-06	\$692	\$28,870	\$8,670	\$495	\$0	\$419	\$152	\$3,437	\$201	\$13,373	\$42,243
General Fund	123-2505-02 - COURT FISCAL OFFICER I	809	SALUMBIDES, JOYCELINE C	Unified L-01	\$26,520	2014-05-12	\$691	\$27,211	\$8,172	\$495	\$0	\$395	\$152	\$0	\$0	\$9,213	\$36,424
General Fund	123-2505-03 - COURT FISCAL OFFICER I	811	MINA, ABEGAIL G	Unified L-01	\$26,520	2014-05-19	\$691	\$27,211	\$8,172	\$495	\$0	\$395	\$152	\$1,279	\$203	\$10,695	\$37,906
General Fund	123-2506-01 - COURT FISCAL OFFICER II	810	CARINO, LIAFHEL E	Unified M-01	\$28,678	2014-05-20	\$748	\$29,426	\$8,836	\$495	\$0	\$427	\$152	\$3,437	\$201	\$13,548	\$42,973
General Fund	123-2506-02 - COURT FISCAL ASSISTANT	848	CRUZ, DOROTHY S	Unified I-01	\$21,389	2014-09-30	\$111	\$21,500	\$6,457	\$495	\$0	\$312	\$0	\$2,170	\$203	\$9,635	\$31,136
General Fund	123-2506-03 - COURT FISCAL ASSISTANT	415	MELLOR, ANNA MARIE A	Unified I-05	\$26,736	2013-11-17	\$981	\$27,717	\$8,323	\$495	\$0	\$402	\$152	\$5,532	\$332	\$15,236	\$42,953
General Fund	123-2506-04 - COURT FISCAL ASSISTANT	496	GARCIA, DARRELL C	Unified I-10	\$32,083	2013-07-17	\$0	\$32,083	\$9,635	\$495	\$0	\$465	\$152	\$0	\$0	\$10,747	\$42,830
General Fund	123-2506-05 - COURT FISCAL ASSISTANT	190	TOVES, LEILANI A	Unified I-08	\$29,944	2014-09-02	\$90	\$30,034	\$9,019	\$495	\$0	\$435	\$152	\$4,229	\$246	\$14,576	\$44,610
Grand Total																	

**General Administration
Financial Management
Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.**

Travel							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5227	Off-Island Training	various	\$4,500	\$4,500		x
Enterprise Resource Planning Software (Logos) User Conference in October 2014 and for Professional Fiduciary Management Training for Trustees.							
Total Travel						\$4,500	

Schedule B - Contractual							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5234	Equipment Maintenance - Calculators, typewriters, & acroprint	1	\$200	\$200	x	
General Fund	5234	Printer	various	\$600	\$600	x	
General Fund	5236	Copier Lease	1	\$3,174	\$3,174	x	
General Fund	5236	Postage Meter Lease	1	\$693	\$693	x	
General Fund	5237	Check Printing	various	\$6,000	\$6,000	x	
General Fund	5238	Postal / Communication Service	various	\$1,600	\$1,600	x	
General Fund	5232	Dues and Subscription - Guam AGA	13	\$90	\$1,170		x
General Fund	5235	Installation of portable projector to ceiling and run video cable in inside wall	1	\$400	\$400		x
General Fund	5239	On Site Destruction of Records/Bank Fees	various	\$5,000	\$5,000	x	
Total Contractual						\$18,837	

Schedule C - Supplies & Materials							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5241	Office Supplies & Materials	various	\$2,500	\$4,200	x	
General Fund	5242	Fuel	various	\$50	\$50	x	
General Fund	5248	Software & Computer Supplies	various	\$2,458	\$2,458		x
Total Supplies & Materials						\$6,708	

Schedule D - Equipment							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5251	Furniture-Hydraulic Chair for Cashiers Window	1	\$500	\$500		x
General Fund	5251	parts	1	\$200	\$200		x
General Fund	5251	Equipment-Portable projector	1	\$500	\$500		x
Total Equipment						\$1,200	

Schedule E - Miscellaneous							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5292	Personnel Development	1	\$1,000	\$1,000		x
Total Miscellaneous						\$1,000	

General Administration Financial Management Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$0	\$0	\$729,812	\$825,453	\$0	\$0	\$0	\$0	\$0	\$0	\$729,812	\$825,453
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$285,633	\$312,978	\$0	\$0	\$0	\$0	\$0	\$0	\$285,633	\$312,978
Travel/Local Mileage Reim.	\$0	\$0	\$0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
Contractual Services	\$0	\$0	\$0	\$18,837	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,837
Supplies & Materials	\$0	\$0	\$0	\$6,708	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,708
Equipment	\$0	\$0	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$0	\$0	\$0	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,015,445	\$1,171,476	\$0	\$0	\$0	\$0	\$0	\$0	\$1,015,445	\$1,171,476

Note: FY2015 personnel expenditures are the sum of \$1,134,352 staffing pattern and \$4,079 merit bonus.

Procurement



Division: General Administration Division
Section: Procurement

Activity Description:

The purpose of this program is to carry out the duties and responsibilities as outlined in Title 7 GCA regarding the administration of the Judiciary operations, and comply with Judicial Council promulgated policies.

Procurement Division – The Procurement Division is responsible for purchasing and contracting of supplies, services, construction, professional engineering services, professional consulting services and group health insurance for its employees; manages capital improvement projects; executes Judicial Building Fund projects; maintains a central stock facility; has overall responsibility over the facilities maintenance program, upkeep and operations of facilities programs, vehicle fleet, and supporting infrastructures; and has primary responsibility for the management of the Judiciary’s property management program. Program activities have been constraint by reduced annual budgets, increase activities and cost of goods and services.

Major Objective(s):

1. To provide responsive purchasing and contracting support services to the Judiciary.
2. To carry-out an efficient procurement program and to guard against fraud, waste and abuse of resources.
3. To ensure procurements are done in accordance with Judicial Council of Guam Procurement Regulations and applicable Guam laws.
4. To ensure public confidence in the Judiciary’s procurement process by ensuring procurements are planned in advanced, properly acquired and documented, legally sufficient and obtain in a professional manner.
5. To ensure full and open competition as prescribed by Judicial Council of Guam Procurement Regulations and Guam law.
6. To train and educate assigned court procurement personnel by way of formal training, experience, and procurement certification as required by Guam law.
7. To ensure property accountability and conducting required inventories as required by Judicial Council of Guam Procurement Regulations.
8. To ensure vehicle fleet operations efficiency by ensuring that vehicle down times are reported, tracked, and repairs acted upon with a sense of urgency.

Short-term Goals:

The short-term goals of the Procurement Division are to provide procurement personnel with necessary training when there are opportunities; insist on procurement lead time standards so that responsive services can be provided; continue to play a major role in reviewing requested requirements so that only necessary supplies or services are acquired; adhere to procurement rules and regulations to avoid vendor protest or wasted time and resources due to poor planning; whenever possible seek competitive price from two or more vendors and to challenge customers when sole sources procurements are requested; continue to meet mandatory inventory schedules to avoid property losses; and continue to maintain management visibility over vehicle fleet operations to ensure vehicle down times are at an acceptable low level.

Workload Output			
Workload Indicator	FY 2013	FY 2014	FY 2015
Trained procurement work force	16%	50%	70%
Responsive Procurement Services	85%	90%	95%
Property Accountability	85%	90%	95%
Vehicle Fleet Readiness	80%	90%	95%
Capital Improvement Projects Execution (* Constraint by funding availability)	*85%	*80%	*85%

FY2015 Staffing Pattern

Division General Administration
 Section Procurement

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	127-1024-01 - P&FM ADMINISTRATOR	229	TAIMANGLO, RAYMOND L	Unified R-06	\$79,034	2015-10-03	\$0	\$79,034	\$23,592	\$495	\$0	\$1,146	\$152	\$0	\$0	\$25,385	\$104,419
General Fund	127-2301-01 - ASST. PROCUREMENT ADMNSTR.	736	ANTONIO, MARISSA C	Unified N-03	\$48,490	2014-03-01	\$0	\$48,490	\$14,474	\$495	\$0	\$703	\$152	\$3,437	\$201	\$19,462	\$67,952
General Fund	127-2303-01 - COURT PROCUREMENT OFCR II	692	BAMBA, STEVEN J	Unified J-04	\$34,744	2014-10-01	\$1,317	\$36,061	\$10,764	\$495	\$0	\$523	\$152	\$0	\$0	\$11,934	\$47,995
General Fund	127-2303-02 - COURT PROCUREMENT OFCR II	412	CASIMIRO, JEREMIAH J	Unified J-01	\$31,076	2014-11-29	\$1,079	\$32,155	\$9,598	\$495	\$0	\$466	\$152	\$2,009	\$246	\$12,966	\$45,121
General Fund	127-2304-01 - COURT PROCUREMENT OFFICER III	70	CEPEDA, JOLEEN P	Unified K-07	\$42,389	2014-08-20	\$0	\$42,389	\$12,653	\$0	\$0	\$615	\$152	\$0	\$0	\$13,420	\$55,809
Grand Total																	

FY2014 Staffing Pattern

Division General Administration
 Section Procurement

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	127-1024-01 - P&FM ADMINISTRATOR	229	TAIMANGLO, RAYMOND L	Unified R-13	\$73,579	2015-10-03	\$0	\$73,579	\$22,096	\$495	\$0	\$1,067	\$152	\$0	\$0	\$23,810	\$97,389
General Fund	127-2301-01 - ASST. PROCUREMENT ADMNSTR.	736	ANTONIO, MARISSA C	Unified N-09	\$45,043	2014-09-11	\$137	\$45,180	\$13,568	\$495	\$0	\$655	\$152	\$3,437	\$201	\$18,507	\$63,687
General Fund	127-2303-01 - COURT PROCUREMENT OFCR II	692	BAMBA, STEVEN J	Unified J-09	\$33,266	2015-04-13	\$0	\$33,266	\$9,990	\$495	\$0	\$482	\$152	\$0	\$0	\$11,119	\$44,385
General Fund	127-2303-02 - COURT PROCUREMENT OFCR II	412	CASIMIRO, JEREMIAH J	Unified J-06	\$29,825	2014-11-29	\$0	\$29,825	\$8,956	\$495	\$0	\$432	\$152	\$2,009	\$246	\$12,291	\$42,116
General Fund	127-2304-01 - COURT PROCUREMENT OFFICER III	70	CEPEDA, JOLEEN P	Unified K-12	\$39,618	2014-08-20	\$239	\$39,857	\$11,969	\$0	\$0	\$578	\$152	\$0	\$0	\$12,699	\$52,556
Grand Total																	

General Administration

Procurement

Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Schedule B - Contractual								
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?		
						Yes	No	
General Fund	5234	Equipment Maintenance	1	\$200	\$200	x		
General Fund	5236	Copier Lease	1	\$2,037	\$2,037	x		
General Fund	5237	Ads, Duplication & Printing	various	\$5,500	\$5,500	x		
General Fund	5238	Postal / Communication Service	various	\$2,000	\$2,000	x		
General Fund	5239	Other Services	various	\$2,000	\$2,000	x		
Total Contractual					\$11,737			

Schedule C - Supplies & Materials								
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?		
						Yes	No	
General Fund	5241	Office Supplies & Materials	various	\$5,000	\$5,000	x		
General Fund	5242	Fuel	various	\$1,500	\$1,500	x		
General Fund	5248	Software & Computer Supplies	various	\$2,000	\$2,000	x		
Total Supplies & Materials					\$8,500			

Schedule D - Equipment								
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?		
						Yes	No	
General Fund	5251	Furniture & Equipment (<\$5,000)	various	\$1,000	\$1,000			
Total Equipment					\$1,000			

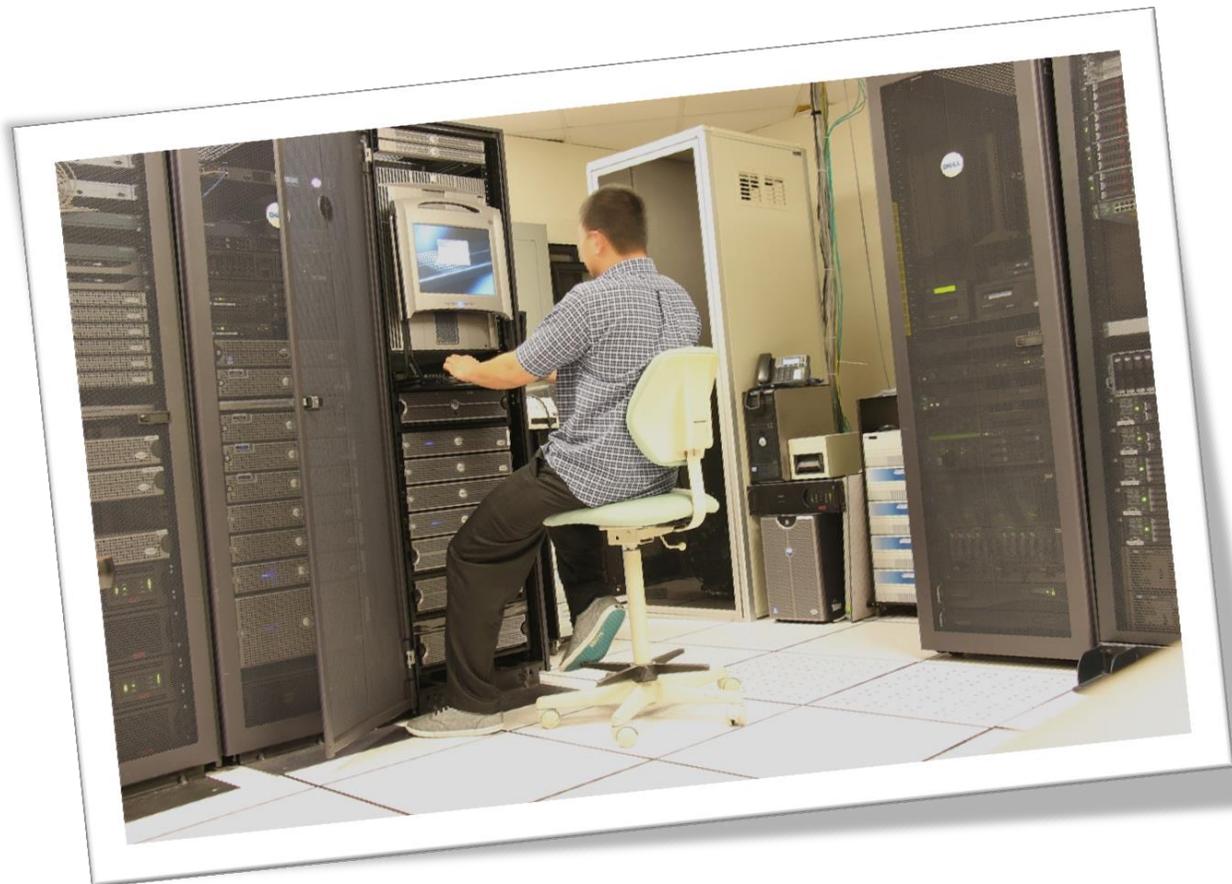
Schedule E - Miscellaneous								
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?		
						Yes	No	
General Fund	292	Personnel Development (On-island training)	1	\$2,500	\$2,500			
Total Miscellaneous					\$2,500			

General Administration Procurement Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$0	\$0	\$221,707	\$240,587	\$0	\$0	\$0	\$0	\$0	\$0	\$221,707	\$240,587
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$78,426	\$83,167	\$0	\$0	\$0	\$0	\$0	\$0	\$78,426	\$83,167
Travel/Local Mileage Reim.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$11,737	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,737
Supplies & Materials	\$0	\$0	\$0	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,500
Equipment	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$300,133	\$347,991	\$0	\$0	\$0	\$0	\$0	\$0	\$300,133	\$347,991

Note: FY2015 personnel expenditures are the sum of \$321,296 staffing pattern and \$2,457 merit bonus.

Management Information Systems



Division: General Administration
Section: Management Information Systems

Activity Description:

The Management Information Systems (MIS) Division is responsible for all aspects of the Judiciary's computer network and information systems at the Judicial Center, Judicial Annex (Courthouse of Guam) and the Compiler of Laws in Hagåtña as well as the Northern Court Satellite (NCS) operation in Dededo. The main database application used to administer justice in the Superior and Supreme Courts is the Justware Case Management System (CMS). Over 87% of all Judiciary employees use the CMS for every case related transaction including but not limited to initial filings, subsequent filings, sentencing disposition, financial restitution, court fines and fees, probation monitoring, drug testing, counseling and therapy monitoring.

MIS also supports the Enterprise Resource Planning (ERP) software database application Logos used by the Judiciary to manage all human resource, purchasing and accounting transactions, including management of all monies held in trust for court cases and wards of the Public Guardian. The MIS team manages 390 internal users with approximately 1200 accounts. In addition to application maintenance and support, all security access servers for entrance throughout Judiciary facilities, Video conferencing for inmate appearances and facility management servers (air conditioning and elevator controls) are maintained by MIS.

MIS also hosts and maintains several law enforcement databases used to assist 19 law enforcement organizations (9 Local and 10 Federal) through providing information relative to criminal history, background checks, warrants, sex offender history and other information vital to enforcement of all local and federal laws. The Automated Fingerprint Identification System (AFIS) allows the Guam Police Department in conjunction with the Judiciary to submit fingerprint information to the Federal Bureau of Investigation. The National Crime Information Center (NCIC) for criminal history is a database that provides information about fugitives, stolen properties, and missing persons. The Virtual Computerized Criminal History (VCCH) system allows submission of local criminal history dispositions to the national database (NCIC) as well as access to complete criminal histories from booking to incarceration and parole. These systems utilized collectively promote public and officer safety and assist law enforcement with locating absconders. The MIS team currently supports 600 law enforcement users with approximately 1200 accounts for all three systems.

Major Objective(s):

1. Deliver 100% 24 hours a day, 7 days a week, 365 days a year access to Judiciary server applications through server and network management.
2. Database management and optimization.
3. Server and database operational problem resolution.
4. Network and database security administration.
5. End user hardware support and problem resolution.
6. End user application support and problem resolution.
7. Work flow configuration for case management system, enterprise resource planning system and law enforcement database systems.
8. Database application systems report development.
9. Vendor management

Short-term Goals:

1. Implement help desk including database tracking of all service call requests.
2. Reduce the total cost of ownership for all database systems by 10% in FY2015.
3. Analyze current network environment including updating network diagram and flow inclusive of evaluating:
 - Current security configuration
 - Server/workstation speed
 - Throughput needed now and future
 - Data Storage configuration and future capacity needs
 - Server room footprint design including current and future power requirements and location
4. Create complete inventory of all servers, desktop computers, laptop computers, routers, switches, printers.
5. Develop full life cycle management plan for servers, desktop computers, laptop computers, routers, switches, printers.
6. Create proposals for disaster recovery solutions using three budget levels for deployment and maintenance (inexpensive, moderately expensive and expensive options)

Workload Output			
Workload Indicator	FY 2013	FY 2014	FY 2015
Provide technical support via a help desk to computer users within the Judiciary, to include Northern Court Satellite, Probation Services Division, and Compiler of Laws.	100%	100%	100%
Oversee project management of the Virtual Computerized Criminal History (VCCH) project, provide support to VCCH user agencies such the Guam Police Department, Office of the Attorney General, Department of Corrections, Customs, Guam International Airport, Guam Port Authority and the local/federal law enforcement community partners.	100%	100%	100%
Support and maintain Case Management System upgrades - eFiling (Superior and Supreme Courts).	N/A	50%	100%
Oversee development of specifications for computer equipment and/or software for the Judiciary, participate in bid openings and evaluations	100%	100%	100%
Participate in project implementation efforts for Enterprise Resource Planning (ERP) for Finance, Procurement and HR systems.	100%	100%	100%
Maintain all databases in accordance with NCIC/CJIS Security Policy enforced by the FBI. Maintain audit ready records for system management.	100%	100%	100%
Participate in project implementation efforts for Jury Systems Inc. (JSI) for Next Generation jury systems.	100%	100%	100%

Workload Output			
Workload Indicator	FY 2013	FY 2014	FY 2015
Oversee video conferencing efforts for defendants detained at the Hagåtña Detention Facility, Adult Correctional System in Mangilao and the Department of Youth Affairs.	100%	100%	100%

FY2015 Staffing Pattern

Division General Administration
 Section Management Information Systems

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	120-3009-01 - PROJECT MANAGER	607	PEREZ, LORETTA L	SALARIED-04	\$70,579	2014-04-01	\$0	\$70,579	\$21,068	\$495	\$0	\$1,023	\$152	\$3,437	\$201	\$26,376	\$96,955
General Fund	128-1018-01 - MIS ADMINISTRATOR	356	LEON GUERRERO, PETER F	Unified R-06	\$79,034	2014-10-01	\$2,995	\$82,029	\$24,486	\$495	\$0	\$1,189	\$152	\$2,009	\$246	\$28,577	\$110,606
General Fund	128-1020-01 - SR SYSTEMS ANALYST	599	MENDIOLA, NOBERT C	Unified O-08	\$64,350	2014-04-03	\$0	\$64,350	\$19,208	\$0	\$0	\$933	\$152	\$3,437	\$201	\$23,932	\$88,282
General Fund	128-1020-02 - SR SYSTEMS ANALYST	325	RABAGO, ROBERT JOHN S	Unified O-08	\$64,350	2014-09-01	\$0	\$64,350	\$19,208	\$0	\$0	\$933	\$152	\$3,437	\$201	\$23,932	\$88,282
General Fund	128-1080-01 - DATABASE ADMIN. SPECIALIST	863	PEREZ, SHAUN N	Unified K-03	\$36,530	2015-11-18	\$0	\$36,530	\$10,904	\$495	\$0	\$530	\$0	\$2,170	\$203	\$14,301	\$50,831
General Fund	128-1090-01 - SR SYSTEMS PROGRAMMER	529	DUENAS, MICHAEL J	Unified P-05	\$64,388	2014-03-28	\$0	\$64,388	\$19,220	\$495	\$0	\$934	\$152	\$1,279	\$203	\$22,282	\$86,670
General Fund	128-1090-02 - SR SYSTEMS PROGRAMMER	497	GAMINDE, ROBERT J	Unified P-05	\$64,388	2014-03-28	\$0	\$64,388	\$19,220	\$0	\$0	\$934	\$152	\$0	\$0	\$20,306	\$84,694
General Fund	128-2010-01 - ADMINISTRATIVE SERVICES ASST	288	BENLOT, JENELYN S	Unified I-01	\$28,595	2014-12-09	\$904	\$29,499	\$8,805	\$495	\$0	\$428	\$152	\$2,170	\$203	\$12,253	\$41,752
General Fund	128-2101-01 - CT INFO SYSTEMS ANALYST II	468	BARNES, TIFFANY ROSE M	Unified M-02	\$42,307	2015-12-13	\$0	\$42,307	\$12,629	\$495	\$0	\$613	\$152	\$1,279	\$203	\$15,371	\$57,678
Grand Total																	

FY2014 Staffing Pattern

Division General Administration
 Section Management Information Systems

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	120-3009-01 - PROJECT MANAGER	607	PEREZ, LORETTA L	SALARIED-04	\$67,995	2015-04-29	\$0	\$67,995	\$20,419	\$495	\$0	\$986	\$152	\$3,437	\$201	\$25,690	\$93,685
General Fund	128-1018-01 - MIS ADMINISTRATOR	356	LEON GUERRERO, PETER F	Unified R-13	\$73,579	2014-10-01	\$0	\$73,579	\$22,096	\$495	\$0	\$1,067	\$152	\$2,009	\$246	\$26,064	\$99,643
General Fund	128-1020-01 - SR SYSTEMS ANALYST	599	MENDIOLA, NOBERT C	Unified O-15	\$60,236	2014-04-03	\$1,092	\$61,328	\$18,417	\$0	\$0	\$889	\$152	\$3,437	\$201	\$23,096	\$84,424
General Fund	128-1020-02 - SR SYSTEMS ANALYST	325	RABAGO, ROBERT JOHN S	Unified O-15	\$60,236	2014-09-01	\$182	\$60,418	\$18,144	\$0	\$0	\$876	\$152	\$3,437	\$201	\$22,810	\$83,228
General Fund	128-1080-01 - DATABASE ADMIN. SPECIALIST	863	PEREZ, SHAUN N	Unified K-08	\$34,518	2015-11-18	\$0	\$34,518	\$10,366	\$495	\$0	\$501	\$0	\$2,170	\$203	\$13,733	\$48,251
General Fund	128-1090-01 - SR SYSTEMS PROGRAMMER	529	DUENAS, MICHAEL J	Unified P-13	\$61,283	2014-03-28	\$0	\$61,283	\$18,403	\$495	\$0	\$889	\$152	\$1,279	\$203	\$21,421	\$82,704
General Fund	128-1090-02 - SR SYSTEMS PROGRAMMER	497	GAMINDE, ROBERT J	Unified P-13	\$61,283	2014-03-28	\$0	\$61,283	\$18,403	\$0	\$0	\$889	\$152	\$0	\$0	\$19,444	\$80,727
General Fund	128-2010-01 - ADMINISTRATIVE SERVICES ASST	288	BENLOT, JENELYN S	Unified H-05	\$24,968	2014-12-09	\$0	\$24,968	\$7,498	\$495	\$0	\$362	\$152	\$2,170	\$203	\$10,879	\$35,847
General Fund	128-2101-01 - CT INFO SYSTEMS ANALYST II	468	BARNES, TIFFANY ROSE M	Unified M-08	\$40,150	2015-12-13	\$0	\$40,150	\$12,057	\$495	\$0	\$582	\$152	\$1,279	\$203	\$14,768	\$54,918
Grand Total																	

General Administration
Management Information Systems
Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Schedule B - Contractual							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5232	Google Apps Superior Court's email	1	\$19,300	\$19,300	x	
General Fund	5232	Google Apps Supreme Court's email	1	\$2,000	\$2,000	x	
General Fund	5232	Monthly NLETS Subscription (FY 2015 - 25% of expenditure)	1	\$12,600	\$12,600	x	
General Fund	5232	Omnixx Enterprise Platform (FY 2015 - 25% of expenditure)	1	\$29,485	\$29,485	x	
General Fund	5232	VCCH Maintenance (FY 2015 - 25% of expenditure)	1	\$22,169	\$22,169	x	
General Fund	5232	Palo Alto – Threat Prevention Subscription	1	\$31,000	\$31,000	x	
General Fund	5234	Equipment Maintenance	1	\$2,000	\$2,000	x	
Federal Funds	5235	HP Project Management	1	\$60,909	\$60,909	x	
Federal Funds	5235	HP Hardware and Software Maintenance	1	\$79,523	\$79,523	x	
Federal Funds	5235	Jury+ Software Maintenance & Support	1	\$29,167	\$29,167	x	
General Fund	5235	Case Management Information System (JustWare) Maintenance	1	\$348,168	\$348,168	x	
General Fund	5235	Enterprise Resources Planning(ERP)/Logos Maintenance	1	\$87,870	\$87,870	x	
General Fund	5236	Copier Lease	1	\$13,300	\$13,300	x	
Total Contractual					\$737,491		

Schedule C - Supplies & Materials							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5241	Batteries AA (4-pack)	10	\$5	\$46	x	
General Fund	5241	Batteries AAA (4-pack)	10	\$4	\$40	x	
General Fund	5241	Battery, 9 volt	10	\$5	\$46	x	
General Fund	5241	CD-R (100 pack)	8	\$29	\$232	x	
General Fund	5241	Dust Off Duster and Cleaning Wipes	50	\$15	\$750	x	
General Fund	5241	DVD-R (100 pack)	8	\$35	\$280	x	
General Fund	5241	Engineering Bond 20lb, 36x500 (2 rolls)	3	\$70	\$210	x	
General Fund	5241	Folders, Envelopes, etc.	500	\$5	\$2,500	x	
General Fund	5241	HP Heavyweight Coated Paper 35lb (24x100)	5	\$48	\$240	x	
General Fund	5241	Pens, Markers, Highlighter, etc.	10	\$7	\$66	x	
General Fund	5241	Plotter Paper 24lb, 36x150 (4 roll)	1	\$109	\$109	x	
General Fund	5241	Premium Glossy Photo Paper (8.5x11)	10	\$30	\$302	x	
General Fund	5241	Regular Paper Legal Size	25	\$6	\$157	x	
General Fund	5241	Regular Paper Plain	50	\$6	\$325	x	
General Fund	5241	Regular Paper Tabloid	15	\$18	\$270	x	
General Fund	5241	Tape (scotch tape, packing tape, etc.)	24	\$5	\$120	x	
General Fund	5241	Vtech Cordless Phone Battery	12	\$20	\$239	x	
General Fund	5248	Epson Stylus Pro4800 Ink Cartridges	16	\$75	\$1,200	x	
General Fund	5248	HP 10 Ink Cartridges	5	\$42	\$210	x	
General Fund	5248	Hip 82 Ink Jet Cartridges	9	\$44	\$393	x	
General Fund	5248	Adobe Captivate 7 Full (Software)	1	\$899	\$899		x
General Fund	5248	Adobe Creative Suite (Software)	1	\$2,443	\$2,443		x
General Fund	5248	Adobe Professional	10	\$450	\$4,500	x	
General Fund	5248	Document Signing Certificates	1	\$1,500	\$1,500		x
General Fund	5248	Justware Licenses	5	\$2,110	\$10,550	x	
General Fund	5248	Logos FM Licenses	5	\$1,300	\$6,500		
General Fund	5248	Logos HR Licenses	5	\$1,300	\$6,500		
General Fund	5248	Timestamp Server	1	\$35,000	\$35,000		x
Total Supplies & Materials					\$75,624		

**General Administration
Management Information Systems
Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.**

Schedule D - Equipment							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5251	3com Switch Port Local Connection	2	\$400	\$800		x
General Fund	5251	External Hard Drives 2TB	3	\$96	\$288		x
General Fund	5251	Internal Hard Drives SATA 1 TB	4	\$100	\$400		x
General Fund	5251	Mouse	10	\$30	\$300		x
General Fund	5251	RAM for Dell GX520 4GB	10	\$66	\$660		x
General Fund	5251	RAM for Dimension 9200 2GB	10	\$38	\$380		x
Total Equipment					\$2,828		

Schedule E - Miscellaneous							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5292	Certification	various	\$8,000	\$8,000		x
Total Miscellaneous					\$8,000		

General Administration Management Information Systems Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$0	\$0	\$485,522	\$522,438	\$0	\$0	\$0	\$0	\$0	\$0	\$485,522	\$522,438
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$177,906	\$187,329	\$0	\$0	\$0	\$0	\$0	\$0	\$177,906	\$187,329
Travel/Local Mileage Reim.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$567,892	\$0	\$0	\$0	\$169,599	\$0	\$0	\$0	\$737,491
Supplies & Materials	\$0	\$0	\$0	\$75,624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,624
Equipment	\$0	\$0	\$0	\$2,828	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,828
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$0	\$0	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$663,428	\$1,373,111	\$0	\$0	\$0	\$169,599	\$0	\$0	\$663,428	\$1,542,710

Note: FY2015 personnel expenditures are the sum of \$705,749 staffing pattern and \$4,018 merit bonus.

Facilities Management



Division: General Administration Division
Section: Facilities Management

Activity Description:

The Facilities Management Division is responsible for the maintenance, repairs and upkeep of nearly 150,000 square feet of office and warehouse space, consisting of four (4) major buildings located at three (3) Villages (Hagåtña, Sinajana, and Dededo) with approximately 3 hectares of grounds and parking to maintain; it is responsible for maintaining and monitoring critical facilities infrastructures such as AC Equipment, AC control equipment, Fire Alarm System, Elevators, Back-up Generators, Fuel Storage Facility, to mention a few, necessary for building operations; administers equipment maintenance contracts out-sourced to private equipment maintenance companies; performs facilities improvements, repairs and maintenance within its capabilities; ensures facilities maintenance and grounds keeping of the facilities are maintained at a high standard; prepares for inclement weather; monitors and manages the Judiciary's energy program; manages the hazardous material and waste program; maintains the Judiciary's vehicle fleet; supports court events and activities; and practices safety at all times while performing its work

The aging Judicial facilities and infrastructures along with changes needed to accommodate today's needs can impact operations. Further, increases in court patrons and court programs and undertakings have created additional facility needs. Requested funding reflects minimal levels of resources required to maintain and sustain the facilities.

Major Objective(s):

1. To ensure that judicial buildings and leased facilities are prepared and operational for daily use (Facilities, Parking, Grounds, Infrastructure Support).
2. To provide reliable infrastructure to the buildings by maintaining an aggressive preventative maintenance program and strive to fully fund technical support and parts whenever necessary.
3. To ensure the continued upkeep of the buildings and grounds commit necessary staff, equipment and supplies.
4. To ensure a high level of vehicle fleet operation.
5. To ensure that the Facilities Program is provided an adequate work force.
6. To provide better facilities for individuals with disabilities and to overcome language barriers with better. Be ADA compliant.
7. To provide safe and clean facilities.
8. To provide training and skill enhancement opportunities to the maintenance staff.
9. To ensure safety of employees and patrons ensure that proper equipment and safety training and certifications are done.
10. Handle Hazardous Material and Hazardous Waste properly to avoid EPA and safety violations.

Short-term Goals:

The short term goals of the Facilities Maintenance Division are to provide the staff with skill enhancement training applicable to their areas of concentration; set high standards and expectation of worker when they perform their work; insist that supervisors conduct quality control/assurance whenever employees perform their work and especially when the work is performed by a vendor; in order to keep up with the ever increasing number of people using our facilities we must provide adequate levels of employees to take on the additional burden on the facilities; make the facilities accessible to all our patrons and improve on ADA requirements; provide necessary equipment and supplies to maintain the facilities, grounds, and parking areas; maintain a high state of vehicle fleet readiness by ensuring scheduled maintenance are done and unscheduled maintenance are done with a sense of urgency by committing resources to the vehicle fleet program. Requested budget reflects a great need to maintain the facilities.

Workload Output			
Workload Indicator	FY 2013	FY 2014	FY 2015
Skill Enhancement Training	25%	35%	50%
Facilities Readiness	70%	75%	78%
Vehicle Fleet Readiness	80%	90%	95%
Equipment Availability	70%	75%	80%

FY2015 Staffing Pattern

Division General Administration
 Section Facilities Management

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	127-2410-01 - FACILITIES MAINTENANCE WORKER	241	PAULINO, WILLIAM S	Unified H-09	\$35,287	2015-08-01	\$187	\$35,474	\$10,589	\$495	\$0	\$514	\$152	\$1,279	\$203	\$13,232	\$48,706
General Fund	130-2310-01 - OFFICIAL VEHICLES OFFICER	223	ROSARIO, FRANKIE M	Unified G-06	\$29,783	2013-03-01	\$0	\$29,783	\$8,890	\$0	\$0	\$432	\$152	\$3,437	\$201	\$13,112	\$42,895
General Fund	130-2401-01 - FACILITIES MAINTENANCE SUPT	513	BORJA, ADAM B	Unified O-01	\$49,897	2014-06-07	\$0	\$49,897	\$14,894	\$0	\$0	\$724	\$152	\$3,437	\$201	\$19,408	\$69,305
General Fund	130-2402-01 - FACILITIES MAINTENANCE SPV	316	ARCEO, JOHN M	Unified L-07	\$46,375	2014-09-01	\$0	\$46,375	\$13,843	\$0	\$0	\$672	\$152	\$4,229	\$246	\$19,143	\$65,518
General Fund	130-2402-02 - FACILITIES MAINTENANCE SPV	369	QUINATA, BARRY J	Unified L-01	\$37,100	2014-07-08	\$0	\$37,100	\$11,074	\$0	\$0	\$538	\$152	\$2,700	\$332	\$14,797	\$51,897
General Fund	130-2404-01 - MAINTENANCE LEADER (ELECTRICIAN)	227	MUNOZ, JESSE D	Unified J-01	\$31,076	2014-09-12	\$0	\$31,076	\$9,276	\$495	\$0	\$451	\$152	\$2,170	\$203	\$12,746	\$43,822
General Fund	130-2406-01 - MAINTENANCE LEADER (PLUMBER)	564	CRUZ, DANIEL G	Unified J-05	\$36,061	2014-05-01	\$0	\$36,061	\$10,764	\$495	\$0	\$523	\$152	\$5,532	\$332	\$17,798	\$53,859
General Fund	130-2408-01 - MAINTENANCE LEADER (MECHANIC)	449	CRUZ, FRANKIE O	Unified J-08	\$40,077	2012-04-15	\$0	\$40,077	\$11,963	\$0	\$0	\$581	\$152	\$1,279	\$203	\$14,178	\$54,255
General Fund	130-2410-01 - FACILITIES MAINTENANCE WORKER	214	BABAUTA, ANTHONY J	Unified H-03	\$28,568		\$0	\$28,568	\$8,528	\$0	\$0	\$414	\$152	\$0	\$0	\$9,094	\$37,662
General Fund		840	RABAGO, FILIPINA M	Unified H-01	\$26,520		\$0	\$26,520	\$7,916	\$495	\$0	\$385	\$152	\$2,170	\$203	\$11,320	\$37,840
General Fund	130-2410-02 - FACILITIES MAINTENANCE WORKER	516	CRUZ, KENNETH L	Unified H-02	\$27,525	2014-08-04	\$0	\$27,525	\$8,216	\$495	\$0	\$399	\$152	\$3,437	\$201	\$12,900	\$40,425
General Fund	130-2410-03 - FACILITIES MAINTENANCE WORKER	485	MANTANONA, JOE T	Unified H-01	\$26,520	2013-11-23	\$0	\$26,520	\$7,916	\$495	\$0	\$385	\$152	\$1,279	\$203	\$10,430	\$36,950
General Fund		868	ACFALLE, RYAN S	Unified H-01	\$26,520		\$0	\$26,520	\$7,916	\$495	\$0	\$385	\$152	\$2,170	\$203	\$11,320	\$37,840
General Fund	130-2410-04 - FACILITIES MAINTENANCE WORKER	306	SORIANO, DENNIS A	Unified H-01	\$26,520	2014-05-21	\$0	\$26,520	\$7,916	\$495	\$0	\$385	\$152	\$2,170	\$203	\$11,320	\$37,840
General Fund	130-2410-05 - FACILITIES MAINTENANCE WORKER	853	CRUZ, DOMINIC C	Unified H-01	\$26,520		\$0	\$26,520	\$7,916	\$495	\$0	\$385	\$0	\$0	\$0	\$8,795	\$35,315
General Fund	130-2410-06 - FACILITIES MAINTENANCE WORKER	703	PEREZ, FRANCIS J	Unified H-03	\$28,568	2014-04-01	\$0	\$28,568	\$8,528	\$495	\$0	\$414	\$152	\$2,170	\$203	\$11,961	\$40,529
General Fund	130-2410-07 - FACILITIES MAINTENANCE WORKER	866	MANSAPIT, VICENTE E	Unified H-01	\$26,520		\$0	\$26,520	\$7,916	\$495	\$0	\$385	\$0	\$0	\$0	\$8,795	\$35,315
General Fund	130-2410-08 - FACILITIES MAINTENANCE WORKER	286	MARTINEZ, AUGUSTO N	Unified H-12	\$38,753	2014-07-01	\$0	\$38,753	\$11,568	\$0	\$0	\$562	\$152	\$4,229	\$246	\$16,757	\$55,510
General Fund	130-2410-09 - FACILITIES MAINTENANCE WORKER	606	AFAISEN, JOHNNY F	Unified H-08	\$34,202	2014-09-01	\$0	\$34,202	\$10,209	\$495	\$0	\$496	\$152	\$2,170	\$203	\$13,725	\$47,927
General Fund		867	WUR, KENNETH R	Unified H-01	\$26,520		\$0	\$26,520	\$7,916	\$495	\$0	\$385	\$152	\$2,170	\$203	\$11,320	\$37,840
Grand Total																	

FY2014 Staffing Pattern

Division General Administration
 Section Facilities Management

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	127-2410-01 - FACILITIES MAINTENANCE WORKER	241	PAULINO, WILLIAM S	Unified H-13	\$33,219	2016-02-11	\$0	\$33,219	\$9,976	\$495	\$0	\$482	\$152	\$1,279	\$203	\$12,586	\$45,805
General Fund	130-2310-01 - OFFICIAL VEHICLES OFFICER	223	ROSARIO, FRANKIE M	Unified E-13	\$27,700	2014-03-30	\$584	\$28,284	\$8,494	\$0	\$0	\$410	\$152	\$3,437	\$201	\$12,694	\$40,978
General Fund	130-2401-01 - FACILITIES MAINTENANCE SUPT	513	BORJA, ADAM B	Unified O-06	\$43,955	2014-06-07	\$565	\$44,520	\$13,369	\$0	\$0	\$646	\$152	\$3,437	\$201	\$17,805	\$62,325
General Fund	130-2402-01 - FACILITIES MAINTENANCE SPV	316	ARCEO, JOHN M	Unified K-15	\$43,925	2015-03-18	\$0	\$43,925	\$13,191	\$0	\$0	\$637	\$152	\$4,229	\$246	\$18,455	\$62,380
General Fund	130-2402-02 - FACILITIES MAINTENANCE SPV	369	QUINATA, BARRY J	Unified K-08	\$34,518	2014-07-08	\$308	\$34,826	\$10,458	\$0	\$0	\$505	\$152	\$2,700	\$332	\$14,148	\$48,974
General Fund	130-2404-01 - MAINTENANCE LEADER (ELECTRICIAN)	227	MUNOZ, JESSE D	Unified J-03	\$25,810	2014-09-12	\$120	\$25,930	\$7,787	\$495	\$0	\$376	\$152	\$2,170	\$203	\$11,182	\$37,112
General Fund	130-2406-01 - MAINTENANCE LEADER (PLUMBER)	564	CRUZ, DANIEL G	Unified J-10	\$34,414	2015-05-07	\$0	\$34,414	\$10,335	\$495	\$0	\$499	\$152	\$5,532	\$332	\$17,344	\$51,758
General Fund	130-2408-01 - MAINTENANCE LEADER (MECHANIC)	449	CRUZ, FRANKIE O	Unified I-15	\$38,105	2012-04-15	\$0	\$38,105	\$11,443	\$0	\$0	\$553	\$152	\$1,279	\$203	\$13,630	\$51,735
General Fund	130-2410-01 - FACILITIES MAINTENANCE WORKER	214	BABAUTA, ANTHONY J	Unified H-07	\$26,965	None	\$0	\$26,965	\$8,098	\$0	\$0	\$391	\$152	\$0	\$0	\$8,641	\$35,606
General Fund		840	RABAGO, FILIPINA M	Unified H-01	\$19,974	2015-08-12	\$0	\$19,974	\$5,998	\$495	\$0	\$290	\$152	\$2,170	\$203	\$9,307	\$29,281
General Fund	130-2410-02 - FACILITIES MAINTENANCE WORKER	516	CRUZ, KENNETH L	Unified H-06	\$25,967	2014-08-04	\$167	\$26,134	\$7,848	\$495	\$0	\$379	\$152	\$3,437	\$201	\$12,512	\$38,646
General Fund	130-2410-03 - FACILITIES MAINTENANCE WORKER	485	MANTANONA, JOE T	Unified H-04	\$23,720	2013-11-23	\$916	\$24,636	\$7,398	\$495	\$0	\$357	\$152	\$1,279	\$203	\$9,884	\$34,520
General Fund		868	ACFALLE, RYAN S	Unified C-01	\$17,769	2016-01-25	\$0	\$17,769	\$5,336	\$495	\$0	\$258	\$152	\$2,170	\$203	\$8,613	\$26,382
General Fund	130-2410-04 - FACILITIES MAINTENANCE WORKER	306	SORIANO, DENNIS A	Unified H-01	\$19,974	2014-05-20	\$521	\$20,495	\$6,155	\$495	\$0	\$297	\$152	\$2,170	\$203	\$9,471	\$29,966
General Fund	130-2410-05 - FACILITIES MAINTENANCE WORKER	853	CRUZ, DOMINIC C	Unified H-01	\$19,974	2015-10-21	\$0	\$19,974	\$5,998	\$495	\$0	\$290	\$0	\$0	\$0	\$6,782	\$26,756
General Fund	130-2410-06 - FACILITIES MAINTENANCE WORKER	703	PEREZ, FRANCIS J	Unified H-07	\$26,965	2014-10-10	\$0	\$26,965	\$8,098	\$495	\$0	\$391	\$152	\$2,170	\$203	\$11,508	\$38,473
General Fund	130-2410-07 - FACILITIES MAINTENANCE WORKER	866	MANSAPIT, VICENTE E	Unified C-01	\$17,769	2016-01-24	\$0	\$17,769	\$5,336	\$495	\$0	\$258	\$0	\$0	\$0	\$6,088	\$23,857
General Fund	130-2410-08 - FACILITIES MAINTENANCE WORKER	286	MARTINEZ, AUGUSTO N	Unified H-16	\$36,831	2014-07-01	\$335	\$37,166	\$11,161	\$0	\$0	\$539	\$152	\$4,229	\$246	\$16,327	\$53,493
General Fund	130-2410-09 - FACILITIES MAINTENANCE WORKER	606	AFAISEN, JOHNNY F	Unified H-12	\$32,096	2015-03-21	\$0	\$32,096	\$9,638	\$495	\$0	\$465	\$152	\$2,170	\$203	\$13,123	\$45,219
General Fund		867	WUR, KENNETH R	Unified C-01	\$17,769	2016-01-25	\$0	\$17,769	\$5,336	\$495	\$0	\$258	\$152	\$2,170	\$203	\$8,613	\$26,382
Grand Total																	

**General Administration
Facilities Management**

Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Schedule B - Contractual							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5234	Equipment Maintenance	various	\$3,055	\$3,055	x	
General Fund	5234	Equipment Maintenance - Air Conditioning	various	\$23,820	\$23,820	x	
General Fund	5234	Equipment Maintenance - Direct Digital Control (DDC) System	1	\$5,000	\$5,000	x	
General Fund	5234	Equipment Maintenance - Drinking Water System Parts and Labor	1	\$1,520	\$1,520	x	
General Fund	5234	Equipment Maintenance - Elevators	various	\$24,000	\$24,000	x	
General Fund	5234	Equipment Maintenance - Fire Alarm & Sprinkler System	1	\$5,000	\$5,000	x	
General Fund	5234	Equipment Maintenance - Fire Extinguishers	75	\$13	\$1,000	x	
General Fund	5234	Equipment Maintenance - Miscellaneous (Locksmith, Repairs, Custodial Equip, Etc.)	various	\$1,000	\$1,000	x	
General Fund	5234	Equipment Maintenance - Roll-up Doors Maintenance & Parts	various	\$10,000	\$10,000	x	
General Fund	5234	Vehicle Maintenance	44	\$795	\$35,000	x	
General Fund	5236	Equipment Rental - Snorkel Lifter	various	\$15,400	\$15,400	x	
General Fund	5234	Equipment Maintenance - Emergency Generators	various	\$5,625	\$5,625	x	
General Fund	5239	Other Services	various	\$28,730	\$28,730	x	
Total Contractual						\$159,150	

Schedule C - Supplies & Materials							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5241	Office Supplies & Materials	various	\$1,000	\$1,000	x	
General Fund	5242	Fuel	various	\$8,500	\$8,500	x	
General Fund	5245	Maintenance Supplies	various	\$50,000	\$50,000	x	
General Fund	5248	Software & Computer Supplies	various	\$500	\$500	x	
General Fund	5249	Other Supplies	various	\$5,000	\$5,000	x	
Total Supplies & Materials						\$65,000	

Schedule D - Equipment							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5251	Backpack Blower	1	\$350	\$350		x
General Fund	5251	Belt Sander	1	\$300	\$300		x
General Fund	5251	Bench Vice	1	\$200	\$200		x
General Fund	5251	Bush Cutter	2	\$500	\$1,000		x
General Fund	5251	Chainsaw	1	\$360	\$360		x
General Fund	5251	Coil Spring Compressor (Heavy Duty)	1	\$200	\$200		x
General Fund	5251	Electric Drain Cleaner	1	\$350	\$350		x
General Fund	5251	Grinder	2	\$200	\$400		x
General Fund	5251	Hammer/Drills	1	\$200	\$200		x
General Fund	5251	Hand-held Blower	1	\$250	\$250		x
General Fund	5251	Lawn Mower	2	\$300	\$600		x
General Fund	5251	Long Shaft Hedger or Trimmer	1	\$450	\$450		x
General Fund	5251	Ratchet Set (Standard & Metric)	1	\$150	\$150		x
General Fund	5251	Riding Mower	1	\$1,600	\$1,600		x
General Fund	5251	Sander	1	\$150	\$150		x
General Fund	5251	Scaffolding	2	\$250	\$500		x
General Fund	5251	Steel Cabinet Storage	1	\$500	\$500		x
General Fund	5251	Wardrobe Lockers	2	\$600	\$1,200		x
General Fund	5251	Wet/Dry Vacuum	1	\$200	\$200		x
Total Equipment						\$8,960	

**General Administration
Facilities Management
Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.**

Schedule E - Miscellaneous							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5292	Personnel Development	various	\$1,200	\$1,200		x
General Fund	5299	Miscellaneous	various	\$5,000	\$5,000		x
Total Miscellaneous					\$6,200		

General Administration Facilities Management Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$0	\$0	\$570,935	\$650,377	\$0	\$0	\$0	\$0	\$0	\$0	\$570,935	\$650,377
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$238,715	\$262,152	\$0	\$0	\$0	\$0	\$0	\$0	\$238,715	\$262,152
Travel/Local Mileage Reim.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$159,150	\$877,065	\$782,842	\$938,005	\$511,700	\$877,065	\$782,842	\$938,005	\$670,850
Supplies & Materials	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000
Equipment	\$0	\$0	\$0	\$8,960	\$27,071	\$5,920	\$0	\$5,000	\$27,071	\$5,920	\$0	\$13,960
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$6,200	\$993,005	\$993,005	\$938,005	\$938,005	\$993,005	\$993,005	\$938,005	\$944,205
Power	\$980,668	\$528,359	\$1,101,000	\$1,101,000	\$6,478	\$539,187	\$0	\$0	\$987,146	\$1,067,546	\$1,101,000	\$1,101,000
Water/Sewer	\$18,380	\$26,646	\$28,541	\$31,200	\$2,070	\$0	\$0	\$0	\$20,450	\$26,646	\$28,541	\$31,200
Telephone/Toll/Internet	\$138,528	\$76,009	\$91,287	\$87,348	\$0	\$0	\$0	\$0	\$138,528	\$76,009	\$91,287	\$87,348
Capital Outlay	\$0	\$0	\$85,000	\$0	\$627,463	\$432,795	\$132,485	\$470,499	\$627,463	\$432,795	\$217,485	\$470,499
Total	\$1,137,576	\$631,014	\$2,115,477	\$2,371,387	\$2,533,151	\$2,753,748	\$2,008,495	\$1,925,204	\$3,670,727	\$3,384,762	\$4,123,972	\$4,296,592

Note: FY2015 personnel expenditures are the sum of \$911,251 staffing pattern and \$1,278 merit bonus.

Judicial Building Fund Summary



Judiciary of Guam
FY2015
Judicial Building Fund Expenditure Proposal
as of May 01, 2014

[1]	Principal and Interest on JBF Loan	\$938,005	Annual Loan Payments
[2]	Parking Facility Lease for 12 months @ \$9,000 mo.	\$108,000	Maintenance of Effort
[3]	Off-Site Record Storage Lease (8500 sf) @ \$8,250 mo.	\$99,000	Maintenance of Effort
[4]	Northern Court Lease @ Dededo Mall, 7500 sq. ft. w/ power included @ \$13,800 mo.	\$173,700	Maintenance of Effort
[5]	Forensic Building Preventive Maintenance and Repair	\$10,500	Maintenance of Effort
[6]	Forensic Building Custodial/Ground/Waste/Service	\$80,500	Maintenance of Effort
[7]	Forensic Building Ground/Custodial/Fuel/Others Supplies	\$9,000	Maintenance of Effort
[8]	Digital Court Calendar System Maintenance	\$6,000	Maintenance of Effort
[9]	Maintenance Equipment	\$5,000	Maintenance of Effort
[10]	Generator Automatic Transfer Switch Repair (ATS)	\$300,000	Repair
[11]	IT Equipment/UPS for Server Room	\$35,000	Required to protect critical data
[12]	Court AV Security System Equipment	\$31,499	Upgrade, repair
[13]	Additional Audio Equipment/Microphones for Sidebar Discussions in Courtrooms	\$15,000	New Equipment
[14]	Facilities Painting Project	\$10,000	Repair
[15]	Risk Management Evaluation and Premiums for JOG Insurance Coverage	\$25,000	Typhoon, Liability Insurance
[16]	Split System Air Conditioners	\$4,000	Repair
[17]	Contingency - Unanticipated repairs, parts & equipment	\$75,000	Repair
		\$1,925,204	
[18]	A-E Construction Management Services to replace leaking windows at Judicial Center Annex	\$45,000	subject to revenue collections
[19]	Window Replacement Project (Annex/OSC)	\$275,000	subject to revenue collections
[20]	Construction Management Services for replacement Skylight at the Judicial Center Building	\$5,000	subject to revenue collections
[21]	Skylight Replacement Project	\$150,000	subject to revenue collections
[22]	A-E & Construction Management Services, Judicial Center Annex (OSC) Generator replacement	\$15,000	subject to revenue collections
[23]	Generator Replacement Project (Annex/OSC)	\$80,000	subject to revenue collections
[24]	Video Conferencing Capabilities for three Trial Courtrooms	\$42,000	subject to revenue collections
[25]	Relocate Male Drug Testing Operation to Northern Court	\$120,000	subject to revenue collections
[26]	Evaluation, Planning, Design and Reconfiguration of Judiciary Network Infrastructure - Phase I	\$120,000	subject to revenue collections
[27]	Lava Rock Barricade	\$7,200	subject to revenue collections
		\$859,200	

Court Programs Office



Division: General Administration Division
Section: Court Programs Office

Activity Description:

The mission of the Court Programs Office is to identify alternate funding streams to enhance services by the Judiciary for the community.

This includes identifying available grant programs, developing grant proposals and administering federal grants upon award in varying areas, such as technological enhancements, criminal justice initiatives, succession planning (Talent Management Program), and strategic planning.

The Court Programs Office develops proposals and provides technical and programmatic expertise. The Court Programs Office complies with federal and local mandates, rules, regulations, and/or grants and cooperative agreements which affect the management of federal grant programs awarded to the Judiciary of Guam. This office liaises with various local, state and federal agencies to coordinate projects. Grant mandated reporting is generated, coordinated and submitted by this office timely, e.g., quarterly, semi-annually, annual and cumulative progress, applicable data and statistics, equipment inventory reports, and grant closeout reports.

Major Objective(s):

1. To ensure growth and advancement within the areas of technology and capital improvement projects.
2. To ensure system support and enforcement from all outside local and federal justice entities.
3. To promote public confidence in justice systems and increase public safety for the community.
4. To improve public accessibility into the Guam Judicial Center and provide a secured and safe workplace environment for all employees and patrons.
5. Identify alternate sources of funding, develop program concept, and submit proposals for funding consideration that will increase the efficiency and effectiveness of the Judiciary in providing services to the community.

Short-term Goals:

The short-term goals of the Court Programs Office are to continue oversight and management of the Guam Judiciary operations, facilities and properties, federal grants, court automation, capital improvement projects, renovations, public accessibility, security and safety of Court patrons and employees, acquisition of equipment and supplies, contracts and federal proposals. Additionally, the Court Programs Office is focused on increasing personnel efficiency, effectively manage and pursue grant programs, implement a talent management program and expand job and skills training.

Workload Output			
Workload Indicator	FY 2013	FY 2014	FY 2015
Administer and implement existing grant projects, including development of contracts, Memoranda of Understanding and agreements; progress and inventory reporting; performance measurement tools (PMT).	100%	100%	100%
Develop and apply for grant proposals.	100%	100%	100%
Provide technical guidance to project managers to overcome challenges or project delays.	100%	100%	100%
Enhance staff development through local training workshops.	100%	100%	100%
Implement a Talent Management (aka Succession Planning) Program	50%	100%	100%
Provide project management oversight for the following committees and subcommittees: 2012-2015 Strategic Planning, Criminal Sexual Conduct Management, Veterans Court Committee (Treatment Subcommittee, Legal Subcommittee), Criminal Justice Automation Commission, and Talent Management Program.	100%	100%	100%

FY2015 Staffing Pattern

Division General Administration
 Section Court Programs

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	120-1013-01 - COURT PROGRAMS ADMINISTRATOR	640	CRUZ, JACQUELINE Y	Unified R-04	\$73,369	2015-01-01	\$2,084	\$75,453	\$22,523	\$0	\$0	\$1,094	\$152	\$0	\$0	\$23,769	\$99,222
General Fund	120-1014-01 - SPECIAL PROJECT COORDINATOR	411	DUNGCA, RAYMOND A	Unified N-01	\$45,014	2014-07-05	\$0	\$45,014	\$13,437	\$495	\$0	\$653	\$152	\$2,170	\$203	\$17,109	\$62,123
General Fund	120-1054-01 - PROGRAM COORDINATOR III	712	DELA ROSA, ERICA U	Unified M-03	\$43,910		\$0	\$43,910	\$13,107	\$495	\$0	\$637	\$152	\$5,532	\$332	\$20,255	\$64,165
General Fund	120-1054-02 - PROGRAM COORDINATOR III	826	SUALOG, BRYAN JOSEPH C	Unified M-01	\$40,762		\$0	\$40,762	\$12,167	\$495	\$0	\$591	\$152	\$4,229	\$0	\$17,634	\$58,396
General Fund	120-1054-03 - PROGRAM COORDINATOR III	732	TERLAJE, EDILYN M	Unified M-01	\$40,762	2014-11-27	\$1,416	\$42,178	\$12,590	\$495	\$0	\$612	\$152	\$2,170	\$203	\$16,221	\$58,399
General Fund	120-2205-01 - HUMAN RESOURCES ASSISTANT	464	ULLOA, JOSEPH F	Unified H-06	\$31,940	2014-02-01	\$0	\$31,940	\$9,534	\$495	\$0	\$463	\$152	\$0	\$0	\$10,644	\$42,584
Grand Total																	

FY2014 Staffing Pattern

Division General Administration
 Section Court Programs

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	120-1013-01 - COURT PROGRAMS ADMINISTRATOR	640	CRUZ, JACQUELINE Y	Unified R-11	\$68,687	2016-01-01	\$0	\$68,687	\$20,627	\$0	\$0	\$996	\$152	\$0	\$0	\$21,775	\$90,462
General Fund	120-1014-01 - SPECIAL PROJECT COORDINATOR	411	DUNGCA, RAYMOND A	Unified N-06	\$40,383	2014-07-05	\$389	\$40,772	\$12,244	\$495	\$0	\$591	\$152	\$2,170	\$203	\$15,854	\$56,626
General Fund	120-1054-01 - PROGRAM COORDINATOR III	712	DELA ROSA, ERICA U	Unified M-09	\$41,584	2015-11-05	\$0	\$41,584	\$12,488	\$495	\$0	\$603	\$152	\$5,532	\$332	\$19,602	\$61,186
General Fund	120-1054-02 - PROGRAM COORDINATOR III	826	SUALOG, BRYAN JOSEPH C	Unified M-03	\$32,263	2015-06-10	\$0	\$32,263	\$9,689	\$495	\$0	\$468	\$152	\$4,229	\$0	\$15,032	\$47,295
General Fund	120-1054-03 - PROGRAM COORDINATOR III	732	TERLAJE, EDILYN M	Unified M-05	\$35,848	2014-11-27	\$0	\$35,848	\$10,765	\$495	\$0	\$520	\$152	\$2,170	\$203	\$14,304	\$50,152
General Fund	120-2205-01 - HUMAN RESOURCES ASSISTANT	464	ULLOA, JOSEPH F	Unified H-10	\$29,962	2015-02-20	\$0	\$29,962	\$8,998	\$495	\$0	\$434	\$152	\$0	\$0	\$10,079	\$40,041
Grand Total																	

**General Administration
Court Programs Office
Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.**

Travel							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5227	Off-Island Training	various	\$4,295	\$4,295		x
Grant Writing Certification Course (airfare \$2,000 est., per diem \$200 per day x 7 days and registration of \$895).							
Total Travel					\$4,295		

Schedule B - Contractual							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5234	Equipment Maintenance	various	\$200	\$200	x	
General Fund	5236	Copier Lease	1	\$1,851	\$1,851	x	
Total Contractual					\$2,051		

Schedule C - Supplies & Materials							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5241	Office Supplies & Materials	various	\$1,000	\$1,000	x	
General Fund	5242	Fuel	various	\$200	\$200		x
General Fund	5248	Adobe Acrobat XI Standard software	2	\$139	\$278		x
Total Supplies & Materials					\$1,478		

Schedule D - Equipment							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5251	Computer Uninterruptible Power Supply (UPS)	6	\$200	\$1,200		x
Total Equipment					\$1,200		

Schedule E - Miscellaneous							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5292	Personnel Development	various	\$1,500	\$1,500		x
Total Miscellaneous					\$1,500		

General Administration Court Programs Office Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$0	\$0	\$249,116	\$283,495	\$0	\$0	\$0	\$0	\$0	\$0	\$249,116	\$283,495
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$96,646	\$105,632	\$0	\$0	\$0	\$0	\$0	\$0	\$96,646	\$105,632
Travel/Local Mileage Reim.	\$0	\$0	\$0	\$4,295	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,295
Contractual Services	\$0	\$0	\$0	\$2,051	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,051
Supplies & Materials	\$0	\$0	\$0	\$1,478	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,478
Equipment	\$0	\$0	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$345,762	\$399,651	\$0	\$0	\$0	\$0	\$0	\$0	\$345,762	\$399,651

Note: FY2015 personnel expenditures are the sum of \$384,889 staffing pattern and \$4,238 merit bonus.



Marshals Services



Division: Marshals Services

Activity Description:

The Marshals is a division under the Unified Judiciary of Guam established by 7 GCA §8106 and 8 GCA §5.55(I) to provide security and law enforcement support services for judicial activities, preserve order in the courtroom, and executing documents issued under Guam laws by a Court of Record. The division consists of 60 uniformed Deputy Marshals and 10 civilian personnel.

Office of the Marshal of the Courts

The Marshals Office includes the Marshal of the Courts, Deputy Chief Marshal, Deputy Marshal, Management Officer, Management Secretary, Two (2) Data Entry Clerks and a Judicial Armorer. The administrative office oversees all administrative and operational requirements for the division. These requirements include but not limited to organizational policies, employee services, payroll, and the assigning of court documents for Marshal services. The Judicial Armorer manages all Judiciary of Guam firearms as well as firearms confiscated and or seized by the courts. The Deputy Marshal assigned to this section is tasked to monitor and update policies and procedures as necessary. Sworn personnel in this section must vacate their primary responsibilities to augment the Security Section when necessary.

Superior Court Security Section

The Security Section manages the security for Judges, Pro-Tem Judges, Hearing Officers, Jurors, court patrons, judicial personnel and prisoners. They are also tasked to provide security in Eleven (11) courtrooms, escort of prisoners for court hearings, transporting of prisoners to the Guam Detention Facilities and if necessary, the transporting of prisoners in need of medical treatment and clearance to the Guam Memorial Hospital (GMH). This section monitors security Closed Circuit Television (CCTV) for security threats and controls all movements relative to prisoner production. Deputy Marshals are assigned to provide security for all main entrances of the Judicial Center premises and its annexes, to include the Erica's House Family Visitation Center located in Tiyan, Barrigada.

Supreme Court Security Section

The Supreme Court Security Section manages the security for the Chief Justice, Justices and Associate Justices during court proceedings, special assignments and services of court documents from the Supreme Court. Upon availability, deputies of the Supreme Court are tasked to augment the Superior Court Security Section.

Northern Court Satellite Security Section

The Northern Court Satellite Security Section consists of Four (4) Deputy Marshals that manage the security for Judges, Pro-Tem Judges, Hearing Officers, Jurors, court patrons, judicial personnel and prisoners. They are tasked to provide security at the main entrance, courtroom security, service of court documents, escort of prisoners for court hearings, transporting of prisoners to the Guam Detention Facilities and if necessary, the transporting of prisoners in need of medical treatment and clearance to the Guam Memorial Hospital (GMH). Upon availability, deputies assigned to the Northern Court are tasked to augment the Superior Court Security Section when necessary.

Activity Description Continued

Criminal Section

This section is responsible for services of court documents (criminal misdemeanor, criminal felony, protection orders, domestic orders, juvenile orders, special proceedings, restitution orders and probate orders), execution of warrants, transporting of prisoners as ordered by the courts, to include medical appointments. Deputy Marshals in this section also oversee the seizure of firearms as ordered by the courts in domestic related cases. The Criminal Section is in partnership with local media outlets in regards to the Fugitive Files by providing information of “wanted Individuals” to be aired and placed on these media websites. This section must vacate their primary responsibilities to augment the Security Section when necessary.

On May 11, 2010 an established Memorandum of Understanding between the Judiciary of Guam Marshals’ Service and the United States Marshals’ Service resulted in the tasking of a Deputy from the Judiciary of Guam to the U.S. Marshal Service Task Force. The objective of the Task Force is to provide assistance in the execution of warrants and other related Law Enforcement activities such as the “Deviant Guard” dealing with the Sex Offender Compliance Registry and Monitoring and various fugitive investigations and apprehensions.

Traffic Section and Child Support Unit

This section is responsible for services of traffic related court documents, execution of warrants (Traffic, Restitution and Child Support), transporting of prisoners as ordered by the courts, to include medical appointments. This section is in partnership with KUAM in regards to the Traffic Violators Program by providing information of “Wanted Individuals” to be aired and placed on this media website. This section must vacate their primary responsibilities to augment the Security Section when necessary.

Civil and Small Claims Section

This section is responsible for services of civil and small claims court documents (Levy’s and Marshal Sales), execution of warrants, and transporting of prisoners accordingly as ordered by the courts to include medical appointments. These court documents are financed by the litigants with expectations of completion of professional services. This section must vacate their primary responsibilities to augment the Security Section when necessary.

Training & Staff Development Section

This section is responsible to provide, coordinate, monitor, maintain and administer various training for deputy marshals, probation officers, outside law enforcement officers, non-law enforcement employees for other government agencies and private process servers. This section continues to be recognized and appreciated by the Department of Education, the Guam Memorial Hospital and the Guam Homeland Security for taking the forefront over all law enforcement agencies in training relative to Active Shooter Response for administrators. In addition, this section troubleshoots and manages the Security Access Control System Administrator (SACS) and they must vacate their primary responsibilities to augment the Security Section when necessary.

NCIC Unit (National Crime Information Center)

The National Crime Information Center (NCIC) Unit is organizationally located under the Marshals Division and is overseen by the Deputy Chief Marshal, who is also the CJIS Systems Officer (CSO) for Guam. A CJIS Project Coordinator and five Data Entry Clerks (DEC) currently account for the duties and responsibilities of the NCIC Unit. Two out of the five DEC's are assigned to the Guam Police Department with an agreement in place with the Judiciary of Guam (JOG) to enter Firearms data, State Identification and FBI numbers.

The NCIC Unit was established to support the Judiciary of Guam's roles as the CJIS Systems Agency (CSA) and State Identification Bureau (SIB) respectively. In addition to CSA responsibilities, the NCIC Unit facilitates and processes all criminal history record dispositions to the Federal Bureau of Investigations (FBI) CJIS Division in Clarksburg, West Virginia. As with SIB responsibilities, which began on January 01, 2002, the NCIC Unit facilitates and ensures the submission of all Criminal and Civil applicant prints to include firearms identification and AmeriCorps volunteers to the FBI CJIS Division. Furthermore, administrative and support roles of managing connectivity, training and certification in the use of law enforcement systems, i.e., VCCH and NCIC III and Hot Files are additional responsibilities of the NCIC Unit.

The NCIC Unit works to provide statistical accomplishments as necessary to all local and or federal agencies requesting, as collaboration to its existence. In addition, the deputy in this section must vacate their primary responsibilities to augment the Security Section when necessary.

Canine Unit

This unit was established on October 2011 to mitigate disruption of court operations as a result of voluminous bomb threats made to the Judicial Center and its Annexes. These disruptions have a negative impact, financially, per hour due to evacuations. The K-9 Team consists of One (1) Deputy Marshal and One (1) Explosive Detector K-9. This program was initiated after acquiring Two (2) surplus Explosive Detector K-9's from the Guam Police Department. During these frequent bomb threat calls to the Judiciary, the supporting agencies that were negatively impacted were the Guam Police Department, Guam Airport Police, Guam Fire Department and Homeland Security.

As an established training partnership, the Guam TSA K-9 Unit and the Guam Airport Police Explosive Detector K-9 team continue to provide training support to the Marshals' division K-9 Unit. Training support was also offered by the AAFB Police K-9 Unit and the Navy Police K-9 team. This unit has also responded to requests made from other agencies to conduct K-9 searches. In addition, this section must vacate their primary responsibilities to augment the Security Section when necessary.

Major Objective(s):

1. Evaluate Security Access Control Systems (SACS) and issue a Request for Proposal to upgrade in a four (4) year phased in plan.
2. To supply uniform Marshal personnel with the necessary standard law enforcement equipment by the 2nd quarter of FY2015.
3. To maintain, record and account for annual certification, issued equipment and other required training with the use of Microsoft Excel.

Major Objective(s) Continued

4. To increase the level of Marshal Services by 75% by the end of the year.
5. To decrease the amount of compensatory time earned by 50% by the end of the year.
6. To increase training and protocol awareness of Deputy Marshals by 25% quarterly.
7. To increase the number of network users for the various technologies by the end of the year.

Short-term Goals:

1. Subject to the availability of funds, implement the National Center for State Courts Security’s best practices.
2. Enhance and provide Marshal Services consistently in the areas required for governmental and private purposes.
3. Provide training in the Judiciary’s case management system and to improve court security for every Deputy Marshal.
4. Leverage various information technologies, i.e. III, NLETS, VCCH and BLUECHECK device to streamline investigatory research for Marshal Services as well as accurately obtain fingerprints of detainees to populate the Judiciary of Guam’s Case Management System with State Identification and FBI Numbers.
5. Provide and update Deputy Marshals with protocols regarding the Marshals Program purpose.

Workload Output			
Workload Indicator	FY 2013 Level of Accomplishment	FY 2014 Anticipated Level	FY 2015 Projected Level
1. Document Workload* *Amount of documents received.	16,665	18,697 (16,665 + 2,032)* *2012 Annual Report Statistics Document Workload = 14,633. 16,665-14,633 = 2,032	20,729 (18,697+2,032)* *2012 Annual Report Statistics Document Workload = 14,633. 16,665-14,633 = 2,032
2. Case Management a. Service Rate:	11,301 = 68% (11,301/16,665)	50% (68% - 18% = 50%)* *2012 Annual Report Statistics Service Rate = 86%. As a result, an 18% decrease was shown. (86% - 68%= 18%)	32% (50% - 18% = 32%)* *2012 Annual Report Statistics Service Rate= 86%. As a result, an 18% decrease was shown. (86% - 68% = 18%)

Workload Output			
Workload Indicator	FY 2013 Level of Accomplishment	FY 2014 Anticipated Level	FY 2015 Projected Level
b. Non-Service Rate:	5,364 = 32% (5,364/16,665)	50% (32% + 18%)* *2012 Annual Report Statistics Non-Service Rate = 14%. As a result, an increase of 18% was shown. (14% - 32% = -18%)	68% (50% + 18%)* *2012 Annual Report Statistics Non-Service Rate = 14%. As a result, an increase of 18% was shown. (14% - 32% = -18%)
3 Jury Trials:	71	103* (*71 - 39 = 32, 71 + 32 = 103 2013 Jury Management Statistics)	135* (*71 - 39 = 32, 103 + 32 = 135 2013 Jury Management Statistics)
Jury Trial Appearance Days:	318	318	318
Grand Jury Appearance:	172	156* (*172 - 188 = -16, 172 - 16 = 156 2013 Jury Management Statistics)	169* (*188 - 175 = 13, 156 + 13 = 169 2013 Jury Management Statistics)
4. Court Prisoner Production	9,694	11,831	13,968
5. Update Protocols (SOP)	90%	90%	90%
6. Upgrade Equipment	50%	50%	90%
7. Education Training	50%	50%	90%

WORKLOAD OUTPUT

8. Case Management: The primary cause for the decrease in the Service rate may be attributed to the Field Marshals having to vacate their primary duties to assist the Security Section. Reasons for such are as follows:
- a. Cost-Cutting Measures
 - i. Loss of contractual security personnel services
Personnel
 - ii. Military Deployment
 - iii. Retirement
 - iv. Resignation
 - b. Judges Time Standards
 - i. Increased jury trials
 - c. Leave
 - i. Use of excess annual leave
 - ii. Use of accumulated CTE (Overtime not budgeted)

FY2015 Staffing Pattern

Division Marshals
Section

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	121-3013-07 - DEPUTY MARSHAL III	116	SIDO, CIRILO A	LE 40% M-12	\$64,515	2015-05-06	\$975	\$65,490	\$19,549	\$0	\$0	\$950	\$152	\$1,735	\$201	\$22,587	\$88,077
General Fund	124-1015-01 - CJIS PROJECT COORDINATOR	746	SABLAN, CRISTINA MARIE G	Unified M-01	\$40,762	2014-08-25	\$0	\$40,762	\$12,167	\$495	\$0	\$591	\$152	\$0	\$0	\$13,405	\$54,167
General Fund	124-1048-01 - MARSHAL OF THE COURTS	281	TOVES, EDWARD S	LE 40% R-13	\$103,011	2015-03-29	\$2,176	\$105,187	\$31,398	\$0	\$0	\$1,525	\$152	\$5,532	\$332	\$38,940	\$144,126
General Fund	124-1050-01 - MANAGEMENT OFFICER	619	TENORIO, CHARISSA F	Unified M-01	\$40,762		\$0	\$40,762	\$12,167	\$495	\$0	\$591	\$152	\$3,437	\$201	\$17,043	\$57,805
General Fund	124-5001-01 - DEPUTY CHIEF MARSHAL	304	OKADA, ROLAND E	LE 40% O-12	\$76,061	2015-07-23	\$689	\$76,750	\$22,910	\$0	\$0	\$1,113	\$152	\$0	\$0	\$24,175	\$100,925
General Fund		527	LEON GUERRERO, JOSEPH J	LE 40% Q-13	\$93,951	2016-01-24	\$0	\$93,951	\$28,044	\$0	\$0	\$1,362	\$152	\$5,532	\$332	\$35,423	\$129,374
General Fund	124-5002-01 - DEPUTY MARSHAL SUPERVISOR	290	MASGA, THOMAS S	LE 40% O-13	\$78,723	2016-01-24	\$0	\$78,723	\$23,499	\$0	\$0	\$1,141	\$152	\$3,437	\$201	\$28,431	\$107,154
General Fund	124-5002-02 - DEPUTY MARSHAL SUPERVISOR	719	PANGELINAN, TROY D	LE 40% O-07	\$63,903	2014-04-21	\$0	\$63,903	\$19,075	\$495	\$0	\$927	\$152	\$0	\$0	\$20,649	\$84,552
General Fund	124-5002-04 - DEPUTY MARSHAL SUPERVISOR	295	PADUA, THEODORO P	LE 40% Q-12	\$90,775	2014-07-15	\$0	\$90,775	\$27,096	\$0	\$0	\$1,316	\$152	\$2,170	\$203	\$30,937	\$121,712
General Fund	124-5002-05 - DEPUTY MARSHAL SUPERVISOR	690	TERLAJE, JOEY A	LE 40% O-10	\$71,004	2014-09-01	\$0	\$71,004	\$21,195	\$0	\$0	\$1,030	\$152	\$5,532	\$332	\$28,241	\$99,244
General Fund	124-5002-06 - DEPUTY MARSHAL SUPERVISOR	181	MANGLONA, ROQUE L	LE 40% O-16	\$87,282	2014-03-30	\$0	\$87,282	\$26,054	\$0	\$0	\$1,266	\$152	\$0	\$0	\$27,472	\$114,753
General Fund	124-5003-01 - DEPUTY MARSHAL III	140	AGUERO, ROSALIND C	LE 40% M-15	\$71,529	2014-12-13	\$2,159	\$73,688	\$21,996	\$495	\$0	\$1,068	\$152	\$2,170	\$203	\$26,084	\$99,771
General Fund	124-5003-02 - DEPUTY MARSHAL III	454	CASTRO, RONNIE GLENN Q	LE 40% M-12	\$64,515	2014-10-05	\$2,337	\$66,852	\$19,955	\$0	\$0	\$969	\$152	\$0	\$0	\$21,077	\$87,929
General Fund	124-5003-03 - DEPUTY MARSHAL III	413	SAN NICOLAS, ALAN D	LE 40% M-14	\$69,110	2014-10-27	\$2,504	\$71,613	\$21,377	\$0	\$0	\$1,038	\$152	\$1,735	\$201	\$24,503	\$96,117
General Fund	124-5003-04 - DEPUTY MARSHAL III	349	MATEO, GEORGE M	LE 40% M-15	\$71,529	2014-01-23	\$0	\$71,529	\$21,351	\$495	\$0	\$1,037	\$152	\$5,532	\$332	\$28,899	\$100,428
General Fund	124-5003-06 - DEPUTY MARSHAL III	421	AVILLA JR, PETER J	LE 40% M-12	\$64,515	2015-03-17	\$1,362	\$65,877	\$19,664	\$0	\$0	\$955	\$152	\$1,735	\$201	\$22,708	\$88,585
General Fund	124-5003-07 - DEPUTY MARSHAL III	438	MENO, ANTHONY J	LE 40% M-12	\$64,515	2015-03-17	\$1,362	\$65,877	\$19,664	\$495	\$0	\$955	\$152	\$5,532	\$332	\$27,130	\$93,007
General Fund	124-5003-08 - DEPUTY MARSHAL III	480	TAIJERON, JOHN FREDERICK	LE 40% M-13	\$66,773	2015-03-17	\$1,409	\$68,182	\$20,352	\$495	\$0	\$989	\$152	\$3,437	\$201	\$25,626	\$93,808
General Fund	124-5003-09 - DEPUTY MARSHAL III	399	ROBERTO, CHRISTOPHER A	LE 40% M-15	\$71,529	2015-03-17	\$1,511	\$73,040	\$21,802	\$0	\$0	\$1,059	\$152	\$1,735	\$201	\$24,950	\$97,990
General Fund	124-5003-10 - DEPUTY MARSHAL III	128	FRANQUEZ JR, ROLAND R	LE 40% M-14	\$69,110	2015-05-06	\$1,044	\$70,154	\$20,941	\$0	\$0	\$1,017	\$152	\$0	\$0	\$22,110	\$92,264
General Fund	124-5003-11 - DEPUTY MARSHAL III	74	NAPUTI, VICENTE M	LE 40% M-10	\$60,225	2015-05-06	\$910	\$61,135	\$18,249	\$495	\$0	\$886	\$152	\$3,437	\$201	\$23,420	\$84,555
General Fund	124-5004-01 - DEPUTY MARSHAL II	95	BALAJADIA, VINCENT P	LE 40% L-11	\$57,641	2015-09-21	\$175	\$57,816	\$17,258	\$0	\$0	\$838	\$152	\$0	\$0	\$18,249	\$76,065
General Fund	124-5004-02 - DEPUTY MARSHAL II	428	GUTIERREZ, PETER D	LE 40% L-16	\$68,460	2016-02-20	\$0	\$68,460	\$20,435	\$0	\$0	\$993	\$152	\$1,279	\$203	\$23,062	\$91,522
General Fund	124-5004-03 - DEPUTY MARSHAL II	122	YATAR, SONDA L	LE 40% L-07	\$50,123	2014-05-09	\$0	\$50,123	\$14,962	\$495	\$0	\$727	\$152	\$0	\$0	\$16,335	\$66,458
General Fund	124-5004-04 - DEPUTY MARSHAL II	199	BELDAD, MELVIN E	LE 40% L-16	\$68,460	2014-11-16	\$2,273	\$70,733	\$21,114	\$0	\$0	\$1,026	\$152	\$2,170	\$203	\$24,664	\$95,397
General Fund	124-5004-06 - DEPUTY MARSHAL II	337	ROBINSON, JAMES M	LE 40% L-14	\$63,907	2015-06-26	\$773	\$64,680	\$19,307	\$0	\$0	\$938	\$152	\$0	\$0	\$20,397	\$85,077
General Fund	124-5004-07 - DEPUTY MARSHAL III	458	SANTOS, PAUL C	LE 40% M-11	\$62,334	2015-05-06	\$943	\$63,277	\$18,888	\$0	\$0	\$918	\$152	\$2,700	\$332	\$22,990	\$86,267
General Fund	124-5004-08 - DEPUTY MARSHAL II	404	IGNACIO, JOHN J	LE 40% L-19	\$75,902	2014-06-05	\$0	\$75,902	\$22,657	\$0	\$0	\$1,101	\$152	\$4,229	\$246	\$28,385	\$104,287
General Fund	124-5004-09 - DEPUTY MARSHAL II	379	QUINATA, MICHAEL S	LE 40% L-14	\$63,907	2014-12-06	\$1,929	\$65,836	\$19,652	\$0	\$0	\$955	\$152	\$0	\$0	\$20,759	\$86,595
General Fund	124-5004-11 - DEPUTY MARSHAL II	90	EUSTAQUIO, JERRY A	LE 40% L-13	\$61,747	2015-02-28	\$1,489	\$63,236	\$18,876	\$0	\$0	\$917	\$152	\$5,532	\$332	\$25,809	\$89,045
General Fund	124-5004-12 - DEPUTY MARSHAL II	20	SABLAN, JOSEF K	LE 40% L-10	\$55,692	2015-05-09	\$843	\$56,535	\$16,876	\$495	\$0	\$820	\$152	\$0	\$0	\$18,342	\$74,877
General Fund	124-5004-13 - DEPUTY MARSHAL II	627	ANDERSON, BRIAN T	LE 40% L-11	\$57,641	2016-02-20	\$0	\$57,641	\$17,206	\$495	\$0	\$836	\$152	\$3,437	\$201	\$22,326	\$79,967
General Fund	124-5004-15 - DEPUTY MARSHAL I	299	CRUZ, FRANK A	LE 40% J-13	\$53,417	2014-12-24	\$1,613	\$55,030	\$16,426	\$495	\$0	\$798	\$152	\$1,279	\$203	\$19,353	\$74,383
General Fund	124-5004-16 - DEPUTY MARSHAL II	108	LUDWIG, JEFFRY L	LE 40% L-09	\$53,836	2014-11-09	\$1,786	\$55,622	\$16,603	\$495	\$0	\$807	\$152	\$5,532	\$332	\$23,920	\$79,542
General Fund	124-5005-02 - DEPUTY MARSHAL II	562	CHARFAUROS JR, JOAQUIN N	LE 40% J-08	\$44,967	2015-04-17	\$805	\$45,772	\$13,663	\$495	\$0	\$664	\$152	\$2,170	\$203	\$17,346	\$63,117
General Fund		614	CEPEDA, RUDY G	LE 40% L-09	\$53,836	2015-02-16	\$1,298	\$55,134	\$16,457	\$0	\$0	\$799	\$152	\$1,735	\$201	\$19,345	\$74,479
General Fund	124-5005-03 - DEPUTY MARSHAL I	459	CHARFAUROS, RALPH A	LE 40% J-15	\$57,222	2015-01-29	\$1,554	\$58,776	\$17,545	\$495	\$0	\$852	\$152	\$3,437	\$201	\$22,682	\$81,458
General Fund	124-5005-04 - DEPUTY MARSHAL I	554	ROBINSON, KENNEDY G	LE 40% J-08	\$44,967	2015-04-12	\$805	\$45,772	\$13,663	\$495	\$0	\$664	\$152	\$3,437	\$201	\$18,611	\$64,383
General Fund	124-5005-05 - DEPUTY MARSHAL I	641	QUICHOCHO, MELINDA I	LE 40% J-08	\$44,967	2015-04-13	\$805	\$45,772	\$13,663	\$495	\$0	\$664	\$152	\$3,437	\$201	\$18,611	\$64,383
General Fund	124-5005-06 - DEPUTY MARSHAL I	525	RECHEBONG, REGGIE L	LE 40% J-01	\$32,119	2015-01-29	\$1,505	\$33,624	\$10,037	\$495	\$0	\$488	\$152	\$1,279	\$203	\$12,653	\$46,277
General Fund	124-5005-07 - DEPUTY MARSHAL I	680	GUTIERREZ, ROSALYN S	LE 40% J-09	\$46,572	2015-07-17	\$422	\$46,994	\$14,028	\$495	\$0	\$681	\$152	\$0	\$0	\$15,356	\$62,351
General Fund	124-5005-08 - DEPUTY MARSHAL I	350	PEREZ, LISA L	LE 40% J-08	\$44,967	2015-04-13	\$805	\$45,772	\$13,663	\$495	\$0	\$664	\$152	\$5,532	\$332	\$20,837	\$66,609
General Fund	124-5005-09 - DEPUTY MARSHAL I	621	SANTOS, CAMILLE L	LE 40% J-05	\$40,149	2014-06-21	\$0	\$40,149	\$11,985	\$495	\$0	\$582	\$152	\$5,532	\$332	\$19,078	\$59,227
General Fund	124-5005-11 - DEPUTY MARSHAL I	423	VIBAR, PAUL C	LE 40% J-02	\$34,126	2014-09-23	\$0	\$34,126	\$10,187	\$495	\$0	\$495	\$152	\$0	\$0	\$11,328	\$45,455
General Fund	124-5005-12 - DEPUTY MARSHAL I	638	HINKLE, JERRY V	LE 40% J-06	\$41,755	2014-09-29	\$0	\$41,755	\$12,464	\$495	\$0	\$605	\$152	\$0	\$0	\$13,716	\$55,471
General Fund	124-5005-13 - DEPUTY MARSHAL I	659	SUNGA, LOUIE J	LE 40% J-02	\$34,126	2014-09-23	\$0	\$34,126	\$10,187	\$495	\$0	\$495	\$152	\$0	\$0	\$11,328	\$45,455
General Fund	124-5005-14 - DEPUTY MARSHAL I	589	SOMERA, CHRISTOPHER P	LE 40% J-02	\$34,126	2014-09-23	\$0	\$34,126	\$10,187	\$495	\$0	\$495	\$152	\$0	\$0	\$11,328	\$45,455
General Fund	124-5005-15 - DEPUTY MARSHAL I	86	CAMACHO, JOHN L	LE 40% J-07	\$43,361	2015-08-14	\$268	\$43,629	\$13,023	\$495	\$0	\$633	\$152	\$5,532	\$332	\$20,167	\$63,796

FY2015 Staffing Pattern
 Division Marshals
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FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	124-5005-16 - DEPUTY MARSHAL I	532	TYQUIENGCO, JOSHUA K	LE 40% J-02	\$34,126	2014-09-23	\$0	\$34,126	\$10,187	\$495	\$0	\$495	\$152	\$1,279	\$203	\$12,810	\$46,937
General Fund	124-5005-17 - DEPUTY MARSHAL I	779	CHARFAUROS, ROQUE M	LE 40% J-02	\$34,126	2014-09-23	\$0	\$34,126	\$10,187	\$495	\$0	\$495	\$152	\$1,279	\$203	\$12,810	\$46,937
General Fund	124-5005-18 - DEPUTY MARSHAL I	4	CHACO, JOHNANDREW R	LE 40% J-02	\$34,126	2014-09-22	\$0	\$34,126	\$10,187	\$495	\$0	\$495	\$152	\$0	\$0	\$11,328	\$45,455
General Fund	124-5005-19 - DEPUTY MARSHAL I	728	MAFNAS, BRIAN J	LE 40% J-02	\$34,126	2014-09-23	\$0	\$34,126	\$10,187	\$495	\$0	\$495	\$152	\$2,170	\$203	\$13,701	\$47,827
General Fund	124-5005-20 - DEPUTY MARSHAL I	717	UNTALAN JR., VICENTE I	LE 40% J-09	\$46,572	2015-07-10	\$422	\$46,994	\$14,028	\$495	\$0	\$681	\$152	\$5,532	\$332	\$21,220	\$68,215
General Fund	124-5005-21 - DEPUTY MARSHAL I	515	TORRES, PIA TOSHA	LE 40% J-02	\$34,126	2014-09-23	\$0	\$34,126	\$10,187	\$495	\$0	\$495	\$152	\$3,437	\$201	\$14,966	\$49,093
General Fund	124-5005-22 - DEPUTY MARSHAL I	139	MANLEY, JENNIFER S	LE 40% J-10	\$48,180	2016-03-04	\$0	\$48,180	\$14,382	\$495	\$0	\$699	\$152	\$0	\$0	\$15,727	\$63,907
General Fund	124-5005-23 - DEPUTY MARSHAL II	390	UNTALAN, ROLAND T	LE 40% L-07	\$50,123	2014-11-09	\$1,702	\$51,825	\$15,470	\$495	\$0	\$751	\$152	\$3,437	\$201	\$20,506	\$72,331
General Fund	124-5005-24 - DEPUTY MARSHAL I	851	FERRARA, CHARLES D	LE 40% J-01	\$32,119	2015-01-23	\$1,505	\$33,624	\$10,037	\$495	\$0	\$488	\$0	\$0	\$0	\$11,019	\$44,643
General Fund	124-5005-25 - DEPUTY MARSHAL I	839	MENO, VINCENT E	LE 40% J-01	\$32,119	2015-01-23	\$1,505	\$33,624	\$10,037	\$495	\$0	\$488	\$152	\$1,279	\$203	\$12,653	\$46,277
General Fund	124-5005-26 - DEPUTY MARSHAL I	860	GOGUE, MATTHEW J	LE 40% J-01	\$32,119	2015-01-23	\$1,505	\$33,624	\$10,037	\$495	\$0	\$488	\$0	\$5,532	\$332	\$16,883	\$50,507
General Fund	124-5005-27 - DEPUTY MARSHAL I	879	HERRING, JOSHUA S	LE 40% J-01	\$32,119		\$0	\$32,119	\$9,587	\$495	\$0	\$466	\$0	\$0	\$0	\$10,548	\$42,667
General Fund	124-5005-28 - DEPUTY MARSHAL I	351	BALAJADIA, RYAN T	LE 40% J-03	\$36,134	2014-11-13	\$1,840	\$37,974	\$11,335	\$495	\$0	\$551	\$152	\$2,700	\$332	\$15,565	\$53,539
General Fund	124-5016-01 - JUDICIAL ARMORER	234	WEIBLING, KENNETH L	Unified L-07	\$46,375	2015-03-01	\$856	\$47,231	\$14,098	\$0	\$0	\$685	\$152	\$0	\$0	\$14,936	\$62,167
General Fund	124-7310-01 - MANAGEMENT OFFICER	41	DUENAS, CHRISTINA M	Unified M-01	\$40,762		\$0	\$40,762	\$12,167	\$495	\$0	\$591	\$152	\$2,170	\$203	\$15,778	\$56,540
General Fund	124-9400-01 - DATA ENTRY CLERK	341	GUERRERO, EILEEN S	Unified D-06	\$22,931	2015-03-01	\$507	\$23,438	\$6,996	\$495	\$0	\$340	\$152	\$0	\$0	\$7,983	\$31,420
General Fund	124-9400-03 - DATA ENTRY CLERK	822	CRUZ, COLETTE T	Unified D-01	\$19,040		\$0	\$19,040	\$5,683	\$495	\$0	\$276	\$152	\$1,279	\$203	\$8,088	\$27,128
General Fund	124-9400-02 - DATA ENTRY CLERK	734	PEREZ, NADINE R	Unified D-03	\$20,510	2014-08-01	\$0	\$20,510	\$6,122	\$495	\$0	\$297	\$152	\$3,437	\$201	\$10,704	\$31,214
Grand Total																	

FY2014 Staffing Pattern

Division Marshals
Section

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	121-3013-07 - DEPUTY MARSHAL III	116	SIDO, CIRILO A	LE 40% M-12	\$64,515	2015-05-06	\$0	\$64,515	\$19,374	\$0	\$0	\$935	\$152	\$1,735	\$201	\$22,398	\$86,913
General Fund	124-1015-01 - CJIS PROJECT COORDINATOR	746	SABLAN, CRISTINA MARIE G	Unified M-03	\$32,263	2014-08-25	\$299	\$32,562	\$9,778	\$495	\$0	\$472	\$152	\$0	\$0	\$10,897	\$43,459
General Fund	124-1048-01 - MARSHAL OF THE COURTS	281	TOVES, EDWARD S	LE 40% R-13	\$103,011	2015-03-29	\$0	\$103,011	\$30,934	\$0	\$0	\$1,494	\$152	\$5,532	\$332	\$38,444	\$141,455
General Fund	124-1050-01 - MANAGEMENT OFFICER	619	TENORIO, CHARISSA F	Unified M-04	\$34,056	2015-12-16	\$0	\$34,056	\$10,227	\$495	\$0	\$494	\$152	\$3,437	\$201	\$15,006	\$49,062
General Fund	124-5001-01 - DEPUTY CHIEF MARSHAL	304	OKADA, ROLAND E	LE 40% Q-08	\$79,090	2015-07-23	\$0	\$79,090	\$23,751	\$0	\$0	\$1,147	\$152	\$0	\$0	\$25,050	\$104,140
General Fund		527	LEON GUERRERO, JOSEPH J	LE 40% Q-14	\$97,240	2016-01-24	\$0	\$97,240	\$29,201	\$0	\$0	\$1,410	\$152	\$5,532	\$332	\$36,628	\$133,868
General Fund	124-5002-01 - DEPUTY MARSHAL SUPERVISOR	290	MASGA, THOMAS S	LE 40% O-14	\$81,479	2016-01-24	\$0	\$81,479	\$24,468	\$0	\$0	\$1,181	\$152	\$3,437	\$201	\$29,440	\$110,919
General Fund	124-5002-02 - DEPUTY MARSHAL SUPERVISOR	719	PANGELINAN, TROY D	LE 40% O-06	\$61,537	2014-04-21	\$1,185	\$62,722	\$18,835	\$495	\$0	\$909	\$152	\$0	\$0	\$20,392	\$83,114
General Fund	124-5002-04 - DEPUTY MARSHAL SUPERVISOR	295	PADUA, THEODORO P	LE 40% O-15	\$84,330	2014-07-15	\$764	\$85,094	\$25,554	\$0	\$0	\$1,234	\$152	\$2,170	\$203	\$29,312	\$114,406
General Fund	124-5002-05 - DEPUTY MARSHAL SUPERVISOR	690	TERLAJE, JOEY A	LE 40% O-09	\$68,636	2014-09-01	\$208	\$68,844	\$20,674	\$0	\$0	\$998	\$152	\$5,532	\$332	\$27,688	\$96,532
General Fund	124-5002-06 - DEPUTY MARSHAL SUPERVISOR	181	MANGLONA, ROQUE L	LE 40% O-15	\$84,330	2014-03-30	\$1,780	\$86,110	\$25,859	\$0	\$0	\$1,249	\$152	\$0	\$0	\$27,260	\$113,370
General Fund	124-5003-01 - DEPUTY MARSHAL III	140	AGUERO, ROSALIND C	LE 40% M-15	\$71,529	2014-12-13	\$0	\$71,529	\$21,480	\$495	\$0	\$1,037	\$152	\$2,170	\$203	\$25,537	\$97,066
General Fund	124-5003-02 - DEPUTY MARSHAL III	454	CASTRO, RONNIE GLENN Q	LE 40% M-12	\$64,515	2014-10-05	\$0	\$64,515	\$19,374	\$0	\$0	\$935	\$152	\$0	\$0	\$20,462	\$84,977
General Fund	124-5003-03 - DEPUTY MARSHAL III	413	SAN NICOLAS, ALAN D	LE 40% M-14	\$69,110	2014-10-27	\$0	\$69,110	\$20,754	\$0	\$0	\$1,002	\$152	\$1,735	\$201	\$23,844	\$92,954
General Fund	124-5003-04 - DEPUTY MARSHAL III	349	MATEO, GEORGE M	LE 40% M-14	\$69,110	2014-01-23	\$1,877	\$70,987	\$21,317	\$495	\$0	\$1,029	\$152	\$5,532	\$332	\$28,858	\$99,845
General Fund	124-5003-06 - DEPUTY MARSHAL III	421	AVILLA JR, PETER J	LE 40% M-12	\$64,515	2015-03-17	\$0	\$64,515	\$19,374	\$0	\$0	\$935	\$152	\$1,735	\$201	\$22,398	\$86,913
General Fund	124-5003-07 - DEPUTY MARSHAL III	438	MENO, ANTHONY J	LE 40% M-12	\$64,515	2015-03-17	\$0	\$64,515	\$19,374	\$495	\$0	\$935	\$152	\$5,532	\$332	\$26,820	\$91,335
General Fund	124-5003-08 - DEPUTY MARSHAL III	480	TAIJERON, JOHN FREDERICK	LE 40% M-13	\$66,773	2015-03-17	\$0	\$66,773	\$20,052	\$495	\$0	\$968	\$152	\$3,437	\$201	\$25,305	\$92,078
General Fund	124-5003-09 - DEPUTY MARSHAL III	399	ROBERTO, CHRISTOPHER A	LE 40% M-15	\$71,529	2015-03-17	\$0	\$71,529	\$21,480	\$0	\$0	\$1,037	\$152	\$1,735	\$201	\$24,606	\$96,135
General Fund	124-5003-10 - DEPUTY MARSHAL III	128	FRANQUEZ JR, ROLAND R	LE 40% M-14	\$69,110	2015-05-06	\$0	\$69,110	\$20,754	\$0	\$0	\$1,002	\$152	\$0	\$0	\$21,908	\$91,018
General Fund	124-5003-11 - DEPUTY MARSHAL III	74	NAPUTI, VICENTE M	LE 40% M-10	\$60,225	2015-05-06	\$0	\$60,225	\$18,086	\$495	\$0	\$873	\$152	\$3,437	\$201	\$23,244	\$83,469
General Fund	124-5004-01 - DEPUTY MARSHAL II	95	BALAJADIA, VINCENT P	LE 40% L-11	\$57,641	2015-09-21	\$0	\$57,641	\$17,310	\$0	\$0	\$836	\$152	\$0	\$0	\$18,298	\$75,939
General Fund	124-5004-02 - DEPUTY MARSHAL II	428	GUTIERREZ, PETER D	LE 40% L-17	\$70,855	2016-02-20	\$0	\$70,855	\$21,278	\$0	\$0	\$1,027	\$152	\$1,279	\$203	\$23,940	\$94,795
General Fund	124-5004-03 - DEPUTY MARSHAL II	122	YATAR, SONDA L	LE 40% L-06	\$48,266	2014-05-09	\$774	\$49,040	\$14,727	\$495	\$0	\$711	\$152	\$0	\$0	\$16,085	\$65,125
General Fund	124-5004-04 - DEPUTY MARSHAL II	199	BELDAD, MELVIN E	LE 40% L-16	\$68,460	2014-11-16	\$0	\$68,460	\$20,559	\$0	\$0	\$993	\$152	\$2,170	\$203	\$24,076	\$92,536
General Fund	124-5004-06 - DEPUTY MARSHAL II	337	ROBINSON, JAMES M	LE 40% L-14	\$63,907	2015-06-26	\$0	\$63,907	\$19,191	\$0	\$0	\$927	\$152	\$0	\$0	\$20,270	\$84,177
General Fund	124-5004-07 - DEPUTY MARSHAL III	458	SANTOS, PAUL C	LE 40% M-11	\$62,334	2015-05-06	\$0	\$62,334	\$18,719	\$0	\$0	\$904	\$152	\$2,700	\$332	\$22,807	\$85,141
General Fund	124-5004-08 - DEPUTY MARSHAL II	404	IGNACIO, JOHN J	LE 40% L-18	\$73,336	2014-06-05	\$886	\$74,222	\$22,289	\$0	\$0	\$1,076	\$152	\$4,229	\$246	\$27,992	\$102,214
General Fund	124-5004-09 - DEPUTY MARSHAL II	379	QUINATA, MICHAEL S	LE 40% L-14	\$63,907	2014-12-06	\$0	\$63,907	\$19,191	\$0	\$0	\$927	\$152	\$0	\$0	\$20,270	\$84,177
General Fund	124-5004-11 - DEPUTY MARSHAL II	90	EUSTAQUIO, JERRY A	LE 40% L-13	\$61,747	2015-02-28	\$0	\$61,747	\$18,543	\$0	\$0	\$895	\$152	\$5,532	\$332	\$25,454	\$87,201
General Fund	124-5004-12 - DEPUTY MARSHAL II	20	SABLAN, JOSEF K	LE 40% L-10	\$55,692	2015-05-09	\$0	\$55,692	\$16,724	\$495	\$0	\$808	\$152	\$0	\$0	\$18,179	\$73,871
General Fund	124-5004-13 - DEPUTY MARSHAL II	627	ANDERSON, BRIAN T	LE 40% L-12	\$59,658	2016-02-20	\$0	\$59,658	\$17,915	\$495	\$0	\$865	\$152	\$3,437	\$201	\$23,065	\$82,723
General Fund	124-5004-15 - DEPUTY MARSHAL I	299	CRUZ, FRANK A	LE 40% J-13	\$53,417	2014-12-24	\$0	\$53,417	\$16,041	\$495	\$0	\$775	\$152	\$1,279	\$203	\$18,945	\$72,362
General Fund	124-5004-16 - DEPUTY MARSHAL II	108	LUDWIG, JEFFRY L	LE 40% L-09	\$53,836	2014-11-09	\$0	\$53,836	\$16,167	\$495	\$0	\$781	\$152	\$5,532	\$332	\$23,458	\$77,294
General Fund	124-5005-02 - DEPUTY MARSHAL II	562	CHARFAUROS JR, JOAQUIN N	LE 40% L-06	\$48,266	2015-04-17	\$0	\$48,266	\$14,494	\$495	\$0	\$700	\$152	\$2,170	\$203	\$18,214	\$66,480
General Fund		614	CEPEDA, RUDY G	LE 40% L-09	\$53,836	2015-02-16	\$0	\$53,836	\$16,167	\$0	\$0	\$781	\$152	\$1,735	\$201	\$19,036	\$72,872
General Fund	124-5005-03 - DEPUTY MARSHAL I	459	CHARFAUROS, RALPH A	LE 40% J-15	\$57,222	2015-01-29	\$0	\$57,222	\$17,184	\$495	\$0	\$830	\$152	\$3,437	\$201	\$22,298	\$79,520
General Fund	124-5005-04 - DEPUTY MARSHAL I	554	ROBINSON, KENNEDY G	LE 40% J-08	\$44,967	2015-04-12	\$0	\$44,967	\$13,504	\$495	\$0	\$652	\$152	\$3,437	\$201	\$18,440	\$63,407
General Fund	124-5005-05 - DEPUTY MARSHAL I	641	QUICHOCHO, MELINDA I	LE 40% J-08	\$44,967	2015-04-13	\$0	\$44,967	\$13,504	\$495	\$0	\$652	\$152	\$3,437	\$201	\$18,440	\$63,407
General Fund	124-5005-06 - DEPUTY MARSHAL I	525	RECHEBONG, REGGIE L	LE 40% J-01	\$32,119	2015-01-29	\$0	\$32,119	\$9,645	\$495	\$0	\$466	\$152	\$1,279	\$203	\$12,240	\$44,359
General Fund	124-5005-07 - DEPUTY MARSHAL I	680	GUTIERREZ, ROSALYN S	LE 40% J-09	\$46,572	2015-07-17	\$0	\$46,572	\$13,986	\$495	\$0	\$675	\$152	\$0	\$0	\$15,308	\$61,880
General Fund	124-5005-08 - DEPUTY MARSHAL I	350	PEREZ, LISA L	LE 40% J-08	\$44,967	2015-04-13	\$0	\$44,967	\$13,504	\$495	\$0	\$652	\$152	\$5,532	\$332	\$20,667	\$65,634
General Fund	124-5005-09 - DEPUTY MARSHAL I	621	SANTOS, CAMILLE L	LE 40% J-04	\$38,142	2014-06-21	\$536	\$38,678	\$11,615	\$495	\$0	\$561	\$152	\$5,532	\$332	\$18,687	\$57,365
General Fund	124-5005-11 - DEPUTY MARSHAL I	423	VIBAR, PAUL C	LE 40% J-01	\$32,119	2014-09-23	\$167	\$32,286	\$9,696	\$495	\$0	\$468	\$152	\$0	\$0	\$10,811	\$43,097
General Fund	124-5005-12 - DEPUTY MARSHAL I	638	HINKLE, JERRY V	LE 40% J-05	\$40,149	2014-09-29	\$134	\$40,283	\$12,097	\$495	\$0	\$584	\$152	\$0	\$0	\$13,328	\$53,611
General Fund	124-5005-13 - DEPUTY MARSHAL I	659	SUNGA, LOUIE J	LE 40% J-01	\$32,119	2014-09-23	\$167	\$32,286	\$9,696	\$495	\$0	\$468	\$152	\$0	\$0	\$10,811	\$43,097
General Fund	124-5005-14 - DEPUTY MARSHAL I	589	SOMERA, CHRISTOPHER P	LE 40% J-01	\$32,119	2014-09-23	\$167	\$32,286	\$9,696	\$495	\$0	\$468	\$152	\$0	\$0	\$10,811	\$43,097
General Fund	124-5005-15 - DEPUTY MARSHAL I	86	CAMACHO, JOHN L	LE 40% J-08	\$44,967	2015-08-14	\$0	\$44,967	\$13,504	\$495	\$0	\$652	\$152	\$5,532	\$332	\$20,667	\$65,634

FY2014 Staffing Pattern
 Division Marshals
 Section

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	SALARY & INCR	RET @ 30.03%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	TOTAL BENEFITS	TOT SALARY & BENEFITS
General Fund	124-5005-16 - DEPUTY MARSHAL I	532	TYQUIENGCO, JOSHUA K	LE 40% J-01	\$32,119	2014-09-23	\$167	\$32,286	\$9,696	\$495	\$0	\$468	\$152	\$1,279	\$203	\$12,293	\$44,579
General Fund	124-5005-17 - DEPUTY MARSHAL I	779	CHARFAUROS, ROQUE M	LE 40% J-01	\$32,119	2014-09-23	\$167	\$32,286	\$9,696	\$495	\$0	\$468	\$152	\$1,279	\$203	\$12,293	\$44,579
General Fund	124-5005-18 - DEPUTY MARSHAL I	4	CHACO, JOHNANDREW R	LE 40% J-01	\$32,119	2014-09-22	\$167	\$32,286	\$9,696	\$495	\$0	\$468	\$152	\$0	\$0	\$10,811	\$43,097
General Fund	124-5005-19 - DEPUTY MARSHAL I	728	MAFNAS, BRIAN J	LE 40% J-01	\$32,119	2014-09-23	\$167	\$32,286	\$9,696	\$495	\$0	\$468	\$152	\$2,170	\$203	\$13,183	\$45,470
General Fund	124-5005-20 - DEPUTY MARSHAL I	717	UNTALAN JR., VICENTE I	LE 40% J-09	\$46,572	2015-07-10	\$0	\$46,572	\$13,986	\$495	\$0	\$675	\$152	\$5,532	\$332	\$21,172	\$67,744
General Fund	124-5005-21 - DEPUTY MARSHAL I	515	TORRES, PIA TOSHA	LE 40% J-01	\$32,119	2014-09-23	\$167	\$32,286	\$9,696	\$495	\$0	\$468	\$152	\$3,437	\$201	\$14,449	\$46,735
General Fund	124-5005-22 - DEPUTY MARSHAL I	139	MANLEY, JENNIFER S	LE 40% J-11	\$49,865	2016-03-04	\$0	\$49,865	\$14,974	\$495	\$0	\$723	\$152	\$0	\$0	\$16,344	\$66,209
General Fund	124-5005-23 - DEPUTY MARSHAL II	390	UNTALAN, ROLAND T	LE 40% L-07	\$50,123	2014-11-09	\$0	\$50,123	\$15,052	\$495	\$0	\$727	\$152	\$3,437	\$201	\$20,064	\$70,187
General Fund	124-5005-24 - DEPUTY MARSHAL I	851	FERRARA, CHARLES D	LE 40% J-01	\$32,119	2015-01-23	\$0	\$32,119	\$9,645	\$495	\$0	\$466	\$0	\$0	\$0	\$10,606	\$42,725
General Fund	124-5005-25 - DEPUTY MARSHAL I	839	MENO, VINCENT E	LE 40% J-01	\$32,119	2015-01-23	\$0	\$32,119	\$9,645	\$495	\$0	\$466	\$152	\$1,279	\$203	\$12,240	\$44,359
General Fund	124-5005-26 - DEPUTY MARSHAL I	860	GOGUE, MATTHEW J	LE 40% J-01	\$32,119	2015-01-23	\$0	\$32,119	\$9,645	\$495	\$0	\$466	\$0	\$5,532	\$332	\$16,470	\$48,589
General Fund	124-5005-27 - DEPUTY MARSHAL I	879	HERRING, JOSHUA S	Unified J-01	\$22,942	2016-01-21	\$0	\$22,942	\$6,889	\$495	\$0	\$333	\$0	\$0	\$0	\$7,717	\$30,659
General Fund	124-5005-28 - DEPUTY MARSHAL I	351	BALAJADIA, RYAN T	LE 40% J-03	\$36,134	2014-11-13	\$0	\$36,134	\$10,851	\$495	\$0	\$524	\$152	\$2,700	\$332	\$15,054	\$51,188
General Fund	124-5016-01 - JUDICIAL ARMORER	234	WEIBLING, KENNETH L	Unified L-13	\$44,105	2015-09-10	\$0	\$44,105	\$13,245	\$0	\$0	\$640	\$152	\$0	\$0	\$14,037	\$58,142
General Fund	124-7310-01 - MANAGEMENT OFFICER	41	DUENAS, CHRISTINA M	Unified M-01	\$28,678	2015-09-19	\$0	\$28,678	\$8,612	\$495	\$0	\$416	\$152	\$2,170	\$203	\$12,047	\$40,725
General Fund	124-9400-01 - DATA ENTRY CLERK	341	GUERRERO, EILEEN S	Unified C-09	\$21,943	2015-09-04	\$0	\$21,943	\$6,589	\$495	\$0	\$318	\$152	\$0	\$0	\$7,555	\$29,498
General Fund	124-9400-03 - DATA ENTRY CLERK	822	CRUZ, COLETTE T	Unified C-01	\$15,133	2015-06-06	\$0	\$15,133	\$4,544	\$495	\$0	\$219	\$152	\$1,279	\$203	\$6,893	\$22,026
General Fund	124-9400-02 - DATA ENTRY CLERK	734	PEREZ, NADINE R	Unified C-05	\$18,907	2014-08-18	\$127	\$19,034	\$5,716	\$495	\$0	\$276	\$152	\$3,437	\$201	\$10,277	\$29,311
Grand Total																	

General Administration

Marshals Services

Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Schedule B - Contractual							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5234	Motorola Base Station Maintenance	1	\$3,000	\$3,000		x
General Fund	5234	Security ID Employee Badge System (CAFAIS Maintenance)	1	\$9,569	\$9,569	x	
General Fund	5234	Vehicle Maintenance	1	\$1,040	\$1,040	x	
General Fund	5235	Security Alarm Security Services	1	\$17,784	\$17,784	x	
General Fund	5236	Copier Lease	1	\$3,662	\$3,662	x	
Total Contractual					\$35,055		

Schedule C - Supplies & Materials							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5241	AED Defibtech Lifeline	1	\$2,500	\$2,500		
General Fund	5241	Office Supplies & Materials	various	\$4,220	\$4,220	x	
General Fund	5241	Programmable ID Card Supplies (100 per pack)	1	\$3,503	\$3,503	x	
General Fund	5241	Uniform Allowance	60	\$150	\$9,000	x	
General Fund	5241	Wheel Chair	1	\$400	\$400		x
General Fund	5242	Fuel	various	\$22,000	\$22,000	x	
General Fund	5244	9mm Simunition (Training)	1	\$400	\$400		
General Fund	5244	Ammunition	1	\$10,000	\$10,000		
General Fund	5241	Office Supplies & Materials	various	\$3,616	\$3,616	x	
General Fund	5249	Canine Program	1	\$6,000	\$6,000	x	
Total Supplies & Materials					\$61,639		

Schedule D - Equipment							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5251	26" Foam Padded Training Baton	20	\$10	\$200		
General Fund	5251	Focus Shield Training Bag	12	\$50	\$600		
General Fund	5251	FX 9000 Black Female Groin Protector	6	\$43	\$258		
General Fund	5251	FX 9000 Black Male Groin Protector	12	\$52	\$624		
General Fund	5251	FX 9000 Black Neck Protector	12	\$41	\$492		
General Fund	5251	FX 9003 Black Head Protector	12	\$119	\$1,428		
General Fund	5251	Handcuffs w/holder	10	\$50	\$500	x	
General Fund	5251	Hand-Held Metal Detectors Wand	3	\$140	\$420		
General Fund	5251	Leg Irons	6	\$26	\$156		
General Fund	5251	Pepper Spray Training Tool	12	\$17	\$204		
General Fund	5251	Pepper Spray/Mace w/holster	60	\$50	\$3,000	x	
General Fund	5251	Spit Masks	50	\$6	\$300		
General Fund	5251	Training Head Gear	12	\$30	\$360		
General Fund	5251	Waist/Belly Chains	6	\$35	\$212		
Total Equipment					\$8,754		

Schedule E - Miscellaneous							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5292	Glock Armorer Training (Annual Certification Armorers Course)	2	\$1,500	\$3,000		
General Fund	5292	PPCT for Ground, Knife, CQWB and OCAT (OCAT Annual Recertification/New Courses for Instructor)	2	\$7,000	\$14,000		
Total Miscellaneous					\$17,000		

General Administration

Marshals Services

Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Schedule F - Capital Outlay

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
						Yes	No
General Fund	5451	Bullet Proof Vests	10	\$600	\$6,000		
General Fund	5451	Emergency Lights/Siren/PA Kit for Official Vehicles	3	\$2,500	\$7,500		
General Fund	5451	Glock Training Weapon G-17T (9mm FX)	12	\$500	\$6,000		
General Fund	5451	Mondanock 26" Expandable Baton w/holster	30	\$175	\$5,250		
Total Capital Outlay					\$24,750		

General Administration Marshals Services Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request	FY2012 Actual	FY2013 Actual	FY2014 6 Act.+6 Proj.	FY2015 Request
Reg. Salaries/Incr./Special Pay	\$2,899,391	\$3,450,140	\$3,448,269	\$3,855,910	\$0	\$0	\$0	\$0	\$2,899,391	\$3,450,140	\$3,448,269	\$3,855,910
Overtime	\$14,175	\$4,012	\$0	\$0	\$0	\$0	\$0	\$0	\$14,175	\$4,012	\$0	\$0
Benefits	\$1,105,409	\$1,295,481	\$1,271,593	\$1,337,094	\$0	\$0	\$0	\$0	\$1,105,409	\$1,295,481	\$1,271,593	\$1,337,094
Travel/Local Mileage Reim.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$94,044	\$18,426	\$45,070	\$35,055	\$0	\$0	\$0	\$0	\$94,044	\$18,426	\$45,070	\$35,055
Supplies & Materials	\$39,034	\$34,652	\$25,355	\$61,639	\$0	\$0	\$0	\$0	\$39,034	\$34,652	\$25,355	\$61,639
Equipment	\$0	\$0	\$16,469	\$8,754	\$0	\$0	\$0	\$0	\$0	\$0	\$16,469	\$8,754
Drug Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000
Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Toll/Internet	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$122,197	\$24,750	\$0	\$0	\$50,000	\$0	\$0	\$0	\$172,197	\$24,750
Total	\$4,152,053	\$4,802,710	\$4,928,953	\$5,340,202	\$0	\$0	\$50,000	\$0	\$4,152,053	\$4,802,710	\$4,978,953	\$5,340,202

Note: FY2015 personnel expenditures are the sum of \$4,850,545 staffing pattern, \$58,703 merit bonus, \$115,140 new positions request, \$140,000 hazardous pay, and \$10,000 night differential.

New Employee Positions



**Judiciary of Guam
FY2015
List of New Position Requests**

Department	Position Title	GRADE -STEP	Start Month	Salary	Retirement	Retire (DDI)	Social Security	Medicare	Life	Medical (Premium)	Dental (Premium)	Total Benefits	Total Sal & Ben
Client Services & Family Counsel	XXX-XXXX-XX - SR INDV. MARR & FAM. THERAPIST	Unified Q-01	November	\$55,152	\$16,463	\$451	\$0	\$800	\$139	\$5,045	\$303	\$23,200	\$78,352
Judicial Hearings	XXX-XXXX-XX - DEPUTY CLERK III	Unified L-01	October	\$37,100	\$11,074	\$495	\$0	\$538	\$152	\$5,532	\$332	\$18,123	\$55,223
Marshals	XXX-XXXX-XX - COURT SECURITY OFFICER	LE 40% F-01	March	\$19,016	\$5,676	\$290	\$0	\$276	\$89	\$3,243	\$195	\$9,769	\$28,785
Marshals	XXX-XXXX-XX - COURT SECURITY OFFICER	LE 40% F-01	March	\$19,016	\$5,676	\$290	\$0	\$276	\$89	\$3,243	\$195	\$9,769	\$28,785
Marshals	XXX-XXXX-XX - COURT SECURITY OFFICER	LE 40% F-01	March	\$19,016	\$5,676	\$290	\$0	\$276	\$89	\$3,243	\$195	\$9,769	\$28,785
Marshals	XXX-XXXX-XX - COURT SECURITY OFFICER	LE 40% F-01	March	\$19,016	\$5,676	\$290	\$0	\$276	\$89	\$3,243	\$195	\$9,769	\$28,785
Probation	XXX-XXXX-XX - SR. ALT. SENTENCING OFFICER	Unified M-01	January	\$30,454	\$9,091	\$369	\$0	\$442	\$114	\$4,133	\$248	\$14,397	\$44,851
Judges Chambers	XXX-XXXX-XX - COURTROOM CHAMBER CLERK ASSISTANT	Unified K-01	October	\$33,911	\$10,122	\$495	\$0	\$492	\$152	\$5,532	\$332	\$17,125	\$51,036
				\$232,682	\$69,456	\$2,969	\$0	\$3,374	\$915	\$33,213	\$1,993	\$111,920	\$344,602

Notes:

Salary and Benefits adjusted for month position starts. For example, a position starting in the month of March only requires funding for seven (7) months.



Erica's House

**Special
Appropriation
to
Non-Governmental
Organization:
Erica's House**

Organization : Erica's House

Activity Description:

Erica's House is named after Erica Crisostomo Aquino who at the age of 7 years old on September 29, 1997 along with her mother Therese Crisostomo, a social worker at the time were victims of family violence at the hands of Erica's father. Erica's House is a project of the Soroptimist International of the Marianas and the Soroptimist International of Guam and opened on November 15, 2000.

The Family Violence Act of 1998 mandated the Superior Court to "provide or contract for at least one (1) visitation center for victims of family violence and their children to allow Court-ordered visitation in a manner that protects the safety of all family members." Per said Act, Erica's House must provide "a secure setting and specialized procedures for supervised visitation and the transfer of children for visitation;" and, supervision by a person trained in security and the avoidance of family violence; and, educational and recreational equipment and recreational equipment to facilitate positive family interaction."

Erica's House has procedures in place to comply with said Act. Along with an armed deputy marshal, Erica's House has a security guard as a staff member to ensure the safety of those that enter the facility. The other staff members include three visitation monitors, two full-time and one part-time (due to financial constraints), an assistant director and a program director which all require at a minimum, a bachelor's degree in social work or related field. Training of personnel in the areas of domestic/family violence, sexual assault, effective parenting classes, sexting, bullying, cyber-bullying, Basic First Aid/CPR, stalking, human trafficking, customer service, effective management, supervised and safe visitations, among other topics are consistently offered and completed.

Erica's House receives referrals from the Superior Court of Guam via a court order and has a Voluntary Referral Program whereby parents merely agree to use a specific service. Erica's House is open 32 hours a week, closed on Monday, Tuesday, Wednesday and New Year's Day and with a holiday schedule for Easter, Thanksgiving and Christmas. Erica's House is closed on Wednesdays as a temporary measure and will revert back to a 40 hour work week upon confirmation of funding. Erica's House provides a safe and neutral venue for parents/guardians to exchange their children from one parent to another; allows for on-site visitations for no more than two hours; offers parenting classes, makes referrals to other organizations or agencies, writes Informational Reports which are filed in our local court and distributed to all parties involved, and, works with other organizations and agencies to improve services for our domestic violence and sexual assault survivors among other things. All services offered at Guam's first Family Visitation Center are at no cost to participants.

Erica's House has been open for over 12 years and continues to receive the support from the community, both local and military. Throughout the years, Erica's House has helped 1,172 families and through their evaluations along with evaluations of Erica's House services from judges and attorneys, it is noted that Erica's House is needed in our community because the non-custodial parent can see their children and the custodial parent feels safe to come to the facility and knows that their children are just as safe. Both parents state the fact they do not see their former partner is a very good thing. Erica's House provides a vital piece in the services to victims/survivors of sexual assault, family violence and child abuse.

Major Objective(s):

1. Provide a safe and neutral venue for parent/guardian to pick-up and drop-off their children from one parent/guardian to another (exchange).
2. Provide on site visitation for the non-custodial parent with periodic checks by staff (unsupervised visitation).
3. Provide on site visitation for the non-custodial parent with a visitation monitor present at all times (supervised visitation).
4. Offer effective parenting classes to interested or referred parents in order for the parents to improve on their parenting skills.
5. Increase collaborative partnerships with other local non-profit organizations, government agencies, local and federal and national organizations to ensure comprehensive services for victims/survivors of domestic violence a
6. Make proper referrals on inquiries asked by clientele and others.
7. Inform, upon request, the judge presiding over the case and parties involved on the progress of the visitations at Erica's House through Informational Reports filed in the Superior Court

Short-term Goals:

1. Acquire real property for a bigger facility.
2. Apply for the Community Development Block Grant administered by GHURA to renovate or construct a building on the newly acquired property.
3. Submit documents to obtain Section 501 (c) 3 federal status as a non-profit organization under Erica's House Inc.

APPENDIX A: Agency Organizational Chart

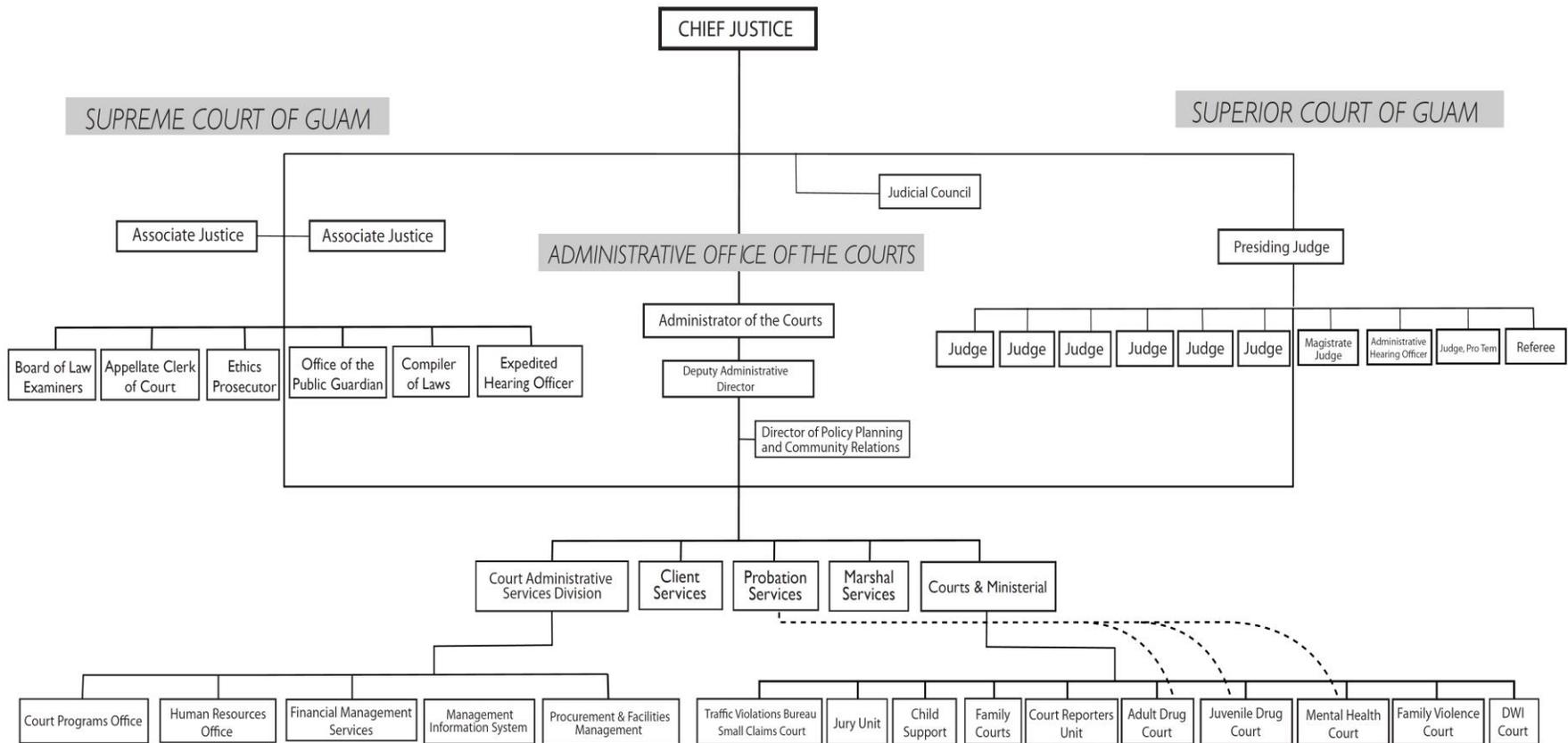




UNIFIED JUDICIARY OF GUAM

Administrative Organizational Chart

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



APPENDIX B: FY 2014 Insurance Rates



**Judiciary of Guam
FY 2014 Insurance Rates**

1000 PLAN						
MONTHLY				BIWEEKLY		
Employee Class	Monthly Total Cost	Monthly Employee Rate	Monthly Employer Rate	Biweekly Total Cost	Biweekly Employee Rate	Biweekly Employer Rate
Class I	\$226.00	\$45.20	\$180.80	\$104.31	\$20.86	\$83.45
Class II	\$512.00	\$159.60	\$352.40	\$236.31	\$73.66	\$162.65
Class III	\$402.00	\$115.60	\$286.40	\$185.54	\$53.35	\$132.19
Class IV	\$693.00	\$232.00	\$461.00	\$319.85	\$107.08	\$212.77
2000 PLAN						
MONTHLY				BIWEEKLY		
Employee Class	Monthly Total Cost	Monthly Employee Rate	Monthly Employer Rate	Biweekly Total Cost	Biweekly Employee Rate	Biweekly Employer Rate
Class I	\$114.00	\$7.41	\$106.59	\$52.62	\$3.42	\$49.20
Class II	\$241.00	\$73.60	\$167.40	\$111.23	\$33.97	\$77.26
Class III	\$203.00	\$58.40	\$144.60	\$93.69	\$26.95	\$66.74
Class IV	\$337.00	\$112.00	\$225.00	\$155.54	\$51.69	\$103.85
DENTAL						
MONTHLY				BIWEEKLY		
Employee Class	Monthly Total Cost	Monthly Employee Rate	Monthly Employer Rate	Biweekly Total Cost	Biweekly Employee Rate	Biweekly Employer Rate
Class I	\$30.75	\$13.84	\$16.91	\$14.19	\$6.39	\$7.80
Class II	\$68.34	\$47.84	\$20.50	\$31.54	\$22.08	\$9.46
Class III	\$55.81	\$39.07	\$16.74	\$25.76	\$18.03	\$7.73
Class IV	\$92.26	\$64.58	\$27.68	\$42.58	\$29.81	\$12.77



APPENDIX C: Judicial Building Fund

JUDICIAL BUILDING FUND BUDGET PLAN

FY 2015

Program Title: Judicial Building Fund (JBF)

ACTION OBJECTIVE:

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

MAJOR OBJECTIVE(S):

- 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
 - 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.
-

SHORT-TERM GOALS:

- To provide for facility improvements consistent with the Judiciary's facilities master plan and strategic plan that addresses the needs of the court.
- To achieve a high level of aesthetics of the Judicial Center Building and grounds, functionality, security, circulation, public accommodation and effective technology in the delivery of court
- To provide for the necessary maintenance of the Director Gregorio Guevera Perez Crime Lab aka Forensic Science Laboratory Building.
- To provide for the maintenance of the commercial leased facility for the Northern Court Satellite (NCS).
- To provide for necessary equipment and upgrades that directly impact vital building functions and operations.

ESTIMATED PURPOSE OF FUNDS:**\$1,925,204.00****230 - CONTRACTUAL SERVICES TOTAL****\$511,700.00**

a.	<i>Parking facility lease for 12 months @ \$9,000 mo.</i>	<i>\$108,000.00</i>
b.	<i>Off-site record storage lease (8500 sf) @ \$8,250 mo.</i>	<i>\$99,000.00</i>
c.	<i>Northern Court lease @ Dededo Mall, 7500 sq. ft w/ power included @ \$13,800 mo.</i>	<i>\$173,700.00</i>
d.	<i>Digital Court Calendar System</i>	<i>\$6,000.00</i>
e.	<i>Preventive Maintenance and Repairs</i>	<i>\$10,500.00</i>
f.	<i>Custodial/Ground/Waste Service</i>	<i>\$80,500.00</i>
g.	<i>Ground/Custodial/Fuel/Others Supplies</i>	<i>\$9,000.00</i>
h.	<i>Risk Management (BOG Loan)</i>	<i>\$25,000.00</i>

251 - MAINTENANCE EQUIPMENT**\$5,000.00**

a.	<i>Electrician and carpentry tools, personnel lockers, equipment and protective clothing</i>	<i>\$5,000.00</i>
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297 - PRINCIPAL AND INTEREST**\$938,005.00**

a.	<i>Principal and Interest on JBF Loan</i>	<i>\$938,005.00</i>
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450-CAPITAL OUTLAY SUMMARY**\$470,499.00**

a.	<i>Split System Air Conditioners Replace split system air conditioners in select chambers and at the Probation building</i>	<i>\$4,000.00</i>
b.	<i>Court Security Systems Upgrade and repair Court AV Security System Equipment</i>	<i>\$31,499.00</i>
c.	<i>IT Equipment/UPS Required IT Equipment to protect critical data and UPS for Server Room</i>	<i>\$35,000.00</i>
d.	<i>Additional Court Room Audio Equipment Audio Equipment/Microphones for Sidebar Discussions in Courtrooms</i>	<i>\$15,000.00</i>
e.	<i>Generator Automatic Transfer Switch Repair (ATS) To acquire replacement parts, supplies, materials and labor to repair the ATS.</i>	<i>\$300,000.00</i>
f.	<i>Facilities Painting Project To purchase paint and supplies to paint selected areas (interior & exterior) of the Judicial Center and Annex, to include parking lot striping, painting of curbs, etc.</i>	<i>\$10,000.00</i>
g.	<i>Contingency To fund unscheduled repairs or damages to the facilities and/or infrastructure and other unplanned needs, to include overtime for maintenance workers required to respond to urgent/emergency work or oversee projects requiring after hours or weekend monitoring/inspections.</i>	<i>\$75,000.00</i>

PROJECTS SUBJECT TO REVENUE COLLECTIONS

\$859,200.00

a.	<i>Window Replacement Project A-E Construction Management Services to replace leaking windows at Judicial Center Annex</i>	<i>\$45,000.00</i>
b.	<i>Window Replacement Project To replace leaking windows at the Judicial Annex.</i>	<i>\$275,000.00</i>
c.	<i>Skylight Replacement Project Construction Management Services for replacement Skylight at the Judicial Center Building</i>	<i>\$5,000.00</i>
d.	<i>Skylight Replacement Project To replace existing skylights on the roof of the Judicial Center.</i>	<i>\$150,000.00</i>
e.	<i>Generator Replacement Project (Annex/OSC) A-E & Construction Management Services, Judicial Center Annex (OSC) Generator replacement</i>	<i>\$15,000.00</i>
f.	<i>Generator Replacement Project (Annex/OSC) To purchase and install a new power generator at Judicial Center Annex.</i>	<i>\$80,000.00</i>
g.	<i>Video Conferencing Capabilities for Courtrooms Video Conferencing Capabilities for three Trial Courtrooms</i>	<i>\$42,000.00</i>
h.	<i>Northern Court Satellite Expansion (Drug Testing) Relocate Male Drug Testing Operation to Northern Court</i>	<i>\$120,000.00</i>
i.	<i>Judiciary Network Infrastructure - Phase I Evaluation, Planning, Design and Reconfiguration of Judiciary Network Infrastructure - Phase I</i>	<i>\$120,000.00</i>
j.	<i>Lava Rock Barricade To purchase Lava Rock Barricades to provide effective security postures at the entrances of NCS and the Judicial premises</i>	<i>\$7,200.00</i>

APPENDIX D: Prior Year Obligations



Prior Year Obligations

A. Law Enforcement Mandated Salary Adjustments

PL29-105 mandated salary adjustments to law enforcement officers of the government of Guam in four 10% increments totaling 40% above the current pay scale. Prior year obligation is to cover the 3rd and 4th 10% increments for Fiscal Year 2013 and the first five (5) pay periods of Fiscal Year 2014.

Salaries, Retirement, Medicare and Non-Base Pay **\$ 1,350,729**

B. Merit System Bonus

Pursuant to Public Law 4 GCA §6203, superior performance by a classified employee in Grades A through V shall be rewarded by a lump sum bonus based on an amount equivalent to 3.5% of the employee's based salary. The merit bonus shall be automatic upon a superior rating evaluation conducted for increment purposes. The merit bonus is in addition to the increment provided by 4 GCA §6102 and is limited to the fiscal year in which superior performance is rendered. The prior year obligation is for the periods between FY1991 to FY2001 and FY2005 to FY2008.

Salaries **\$2,325,875**

C. Guam Competitive Wage Act of 2014

Pursuant to PL32-068, to fund the implementation of the Government-wide Position Classification, Compensation & Benefits Study. Prior year obligation is for the shortfall of funding for the period January 26, 2014 to June 14, 2014.

Salaries, Retirement, Medicare and Non-Base Pay **\$510,000**

**APPENDIX E:
Federal Program
&
Other Funding
Source
Inventory List**



Judiciary of Guam

Federal Program & Other Funding Source Inventory List

1. Office of Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART), Sex Offender Registration and Notification Act (SORNA), Compliance
2. Programman Inagofli'e (USDOE Consolidated Grant-No Child Left Behind Act)
3. Compact Impact Funding (United States Department of Interior USDOl)
4. S.T.O.P. or Services-Training-Officers-Prosecutors Violence Against Women Grant Program or VAW (United States Department of Justice USDOJ)
5. Guam Criminal History Improvement Project (Bureau of Justice Statistics, National Criminal History Improvement Program NCHIP)
6. Judicial Client Services Fund
7. Datamaxx AG/GPD/DOC