BEFORE THE 2015 JUDICIAL COUNCIL OF GUAM

RESOLUTION NO. JC 15-014

RELATIVE TO APPROVING THE JUDICIARY OF GUAM BUDGET FOR FY 2016

WHEREAS, the proposed FY 2016 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 23, 2015, at which time the budget was tabled for further explanation at a continued meeting of April 27, 2015;

NOW, THEREFORE, BE IT RESOLVED that the FY 2016 Judiciary of Guam Budget attached hereto as Exhibit A is approved.

DULY ADOPTED this 27th day of April, 2015 at a duly noticed meeting of the Judicial Council of Guam.

ROBERT J. TORRES, Chairman

Dated: 5/12/15

ATTEST:

JOANNA S. McDONALD, Secretary

Dated: 5/12/15

Fiscal Year 2016 *Annual Budget*

Table of Contents

I.	**Budget Certification by the Administrator of the Courts**		3
II.	**Judiciary of Guam Strategic Plan 2012 - 2015**		4 - 6
III.	**Summary of Expenditures by Object**		7
	A.	Judiciary of Guam Summary of Expenditures by Object	8
	B.	Supreme Court Summary of Expenditures by Object	9
	C.	Superior Court Summary of Expenditures by Object	10
	D.	General Administration Summary of Expenditures by Object	11
IV.	**Judiciary of Guam / Supreme Court**		
	A.	Justices' Chamber & Legal Writing	12 - 17
	B.	Appellate Clerk of Court, Clerks & Ministerial Board of Law Examiners (BOLE)	18 - 23
	D.	Office of the Ethics Prosecutor	24 - 28
	E.	Office of the Public Guardian	29 - 34
	F.	Compiler of Law	35 - 40
V.	**Judiciary of Guam / Superior Court**		
	A.	Judges' Chambers	41 - 47
	B.	Courts & Ministerial	48 - 60
	D.	Court Appointed Fees & Judicial Client Services Fund	61 - 63
	E.	Child Support Hearings Officer Division	64 - 69
	F.	Probation Services	70 - 78
	G.	Guam Sex Offender Registry Office	79 - 84
	H.	Drug & Therapeutic Courts	85
		i. Adult Drug Court	86 - 91
		ii. Juvenile Drug Court	92 - 97
		iii. Mental Health Court	98 - 104
		iv. Guam Veterans Treatment Court	105 - 110
	I.	Client Services and Family Counseling	111 - 116
VI.	**General Administration**		
	A.	Administrator of the Courts	117 - 122
	B.	Federal Programs	
		i. Justice Corp Programs	123 - 129
		ii. Programman Inagofli'e'	130 - 135
		iii. National Crime Information Center (NCIC) Unit	136 - 142
		iv. National Criminal History Improvement Program	143 - 147
	D.	Human Resources	148 - 154
	E.	Financial Management	155 - 159
	F.	Procurement	160 - 165
	G.	Management Information Systems	166 - 173
	H.	Facilities Management	174 - 180
		i. Judicial Building Fund Summary	181 - 182
	I.	Court Programs Office	183 - 188
	J.	Marshals Services	189 - 200
		i. Marshal Reserve Program	201 - 204
VII.	**New Employee Positions**		205 - 206
VIII.	**Special Appropriations**		
	A.	Erica's House	207 - 209
APPENDIX A - Agency Organizational Chart			210, A-1
APPENDIX B - FY 2014 Insurance Rates			212, B-1
APPENDIX C - Judicial Building Fund			214, C-1 - C-3
APPENDIX D - Prior Year Obligations			218, D-1
APPENDIX E - Federal Program & Other Funding Source Inventory List			220, E-1

Fiscal Year 2016
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 2016 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

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)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$17,393,519	$19,196,090	$21,032,687	$20,607,519	$915,607	$961,559	$1,313,860	$1,368,473	$18,309,126	$20,157,649	$22,346,548	$21,975,992
Overtime	$8,506	$14,843	$401,233	$0	$16,694	$27,009	$33,449	$25,000	$25,200	$41,852	$434,682	$25,000
Benefits	$6,385,297	$6,771,187	$7,511,956	$7,386,537	$344,326	$356,018	$481,088	$468,849	$6,729,623	$7,127,205	$7,993,044	$7,855,386
Travel/Local Mileage Reim.	$45,760	$49,560	$91,375	$85,672	$81,623	$62,796	$184,625	$26,000	$127,383	$112,356	$276,000	$111,672
Contractual Services	$1,544,180	$722,653	$1,267,485	$1,511,822	$1,746,121	$1,837,803	$1,960,584	$1,424,543	$3,290,301	$2,560,456	$3,228,069	$2,936,365
Supplies & Materials	$231,904	$168,535	$372,535	$407,458	$54,298	$29,341	$108,961	$63,250	$286,202	$197,876	$481,496	$470,708
Equipment	$5,588	$37,743	$40,215	$68,264	$10,223	$29,011	$30,011	$74,809	$15,811	$66,754	$70,226	$143,073
Drug Testing	$0	$0	$11,493	$20,775	$0	$0	$690	$0	$0	$0	$12,183	$20,775
Miscellaneous	$1,334,022	$960,815	$1,424,011	$2,015,745	$2,180,058	$2,793,824	$2,623,505	$2,759,726	$3,514,080	$3,754,639	$4,047,516	$4,775,471
Power	$585,277	$1,051,059	$1,094,268	$1,022,487	$539,187	$2,770	$0	$0	$1,124,464	$1,053,829	$1,094,268	$1,022,487
Water/Sewer	$26,646	$28,476	$31,200	$31,200	$0	$0	$0	$0	$26,646	$28,476	$31,200	$31,200
Telephone/Toll/Internet	$104,185	$93,436	$116,624	$115,322	$258	$0	$4,728	$7,455	$104,444	$93,436	$121,352	$122,777
Capital Outlay	$0	$173,845	$59,680	$181,961	$432,795	$189,434	$669,799	$383,956	$432,795	$363,279	$729,479	$565,917
Total	$27,664,884	$29,268,240	$33,454,762	$33,454,762	$6,321,190	$6,289,565	$7,411,300	$6,602,061	$33,986,075	$35,557,805	$40,866,062	$40,056,823

Note: FY2016 personnel expenditures are the sum of $29,264,111 staffing pattern, $286,195 merit bonus, $25,000 overtime, $218,000 hazardous pay, $12,000 night differential, $16,072 summer interns and $35,000 Safe Streets Fund (Erica's House).

Supreme Court
Summary of Expenditures by Object

	GENERAL FUND				FEDERAL & SPECIAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$1,646,297	$1,665,244	$1,921,034	$1,846,417	$350,630	($0)	$0	$0	$1,996,927	$1,665,244	$1,921,034	$1,846,417
Overtime	$0	$583	$2,377	$0	$0	$0	$0	$0	$0	$583	$2,377	$0
Benefits	$584,031	$596,262	$688,492	$662,368	$141,504	$1	$0	$0	$725,536	$596,263	$688,492	$662,368
Travel/Local Mileage Reim.	$21,180	$15,934	$25,617	$26,298	$11,407	$8,693	$7,500	$7,500	$32,587	$24,627	$33,117	$33,798
Contractual Services	$47,687	$153,371	$132,804	$132,819	$71,120	$17,845	$16,500	$16,400	$118,808	$171,216	$149,304	$149,219
Supplies & Materials	$7,902	$9,833	$12,100	$11,283	$18,787	$53	$900	$900	$26,690	$9,886	$13,000	$12,183
Equipment	$5,588	$6,337	$1,650	$1,550	$286	$96	$5,000	$0	$5,874	$6,433	$6,650	$1,550
Drug Testing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$16,103	$17,780	$24,919	$30,250	$923	$750	$5,100	$5,100	$17,027	$18,530	$30,019	$35,350
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	$8,966	$4,787	$9,791	$9,368	$0	$0	$0	$0	$8,966	$4,787	$9,791	$9,368
Capital Outlay	$0	$5,010	$0	$0	$0	$0	$0	$0	$0	$5,010	$0	$0
Total	$2,337,756	$2,475,140	$2,818,784	$2,720,353	$594,658	$27,438	$35,000	$29,900	$2,932,414	$2,502,579	$2,853,784	$2,750,253

Note: FY2016 personnel expenditures are the sum of $2,480,005 staffing pattern, $9,708 merit bonus, $3,000 hazardous pay and $16,072 summer interns.

Superior Court
Summary of Expenditures by Object

	GENERAL FUND				FEDERAL & SPECIAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$12,684,281	$13,079,910	$15,409,172	$14,914,882	$470,715	$391,411	$571,546	$522,343	$13,154,996	$13,471,321	$15,980,718	$15,437,225
Overtime	$8,366	$11,222	$382,781	$0	$16,694	$27,009	$32,903	$25,000	$25,060	$38,231	$415,684	$25,000
Benefits	$4,623,236	$4,845,229	$5,394,016	$5,274,516	$163,306	$142,252	$249,739	$176,413	$4,786,542	$4,987,481	$5,643,754	$5,450,929
Travel/Local Mileage Reim.	$20,907	$25,069	$42,663	$49,374	$44,462	$55,316	$126,574	$18,400	$65,369	$80,386	$169,237	$67,774
Contractual Services	$98,741	$138,851	$307,446	$345,940	$335,968	$331,399	$582,782	$463,443	$434,709	$470,250	$890,228	$809,383
Supplies & Materials	$74,317	$57,470	$212,770	$249,489	$9,587	$23,729	$105,050	$9,813	$83,903	$81,199	$317,819	$259,302
Equipment	$0	$25,404	$20,940	$46,244	$649	$9,050	$18,511	$7,609	$649	$34,454	$39,451	$53,853
Drug Testing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$1,313,070	$926,960	$1,349,094	$1,926,836	$1,186,130	$1,800,069	$1,578,330	$1,620,621	$2,499,200	$2,727,029	$2,927,424	$3,547,457
Power	$56,918	$58,162	$55,418	$0	$0	$0	$0	$0	$56,918	$58,162	$55,418	$0
Water/Sewer	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Telephone/Toll/Internet	$19,210	$2,475	$4,910	$7,479	$258	$0	$4,728	$7,455	$19,468	$2,475	$9,638	$14,934
Capital Outlay	$0	$160,992	$17,180	$141,961	$0	$50,000	$0	$0	$0	$210,992	$17,180	$141,961
Total	$18,899,046	$19,331,745	$23,196,389	$22,956,721	$2,227,769	$2,830,235	$3,270,162	$2,851,097	$21,126,814	$22,161,980	$26,466,552	$25,807,818

Note: FY2016 personnel expenditures are the sum of $20,421,592 staffing pattern, $206,562 merit bonus, $25,000 overtime, $215,000 hazardous pay, $10,000 night differential, and $35,000 Safe Streets Fund (Erica's House).

General Administration
Summary of Expenditures by Object

	GENERAL FUND				FEDERAL & JUDICIAL BUILDING FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$3,062,942	$4,450,936	$3,702,481	$3,846,220	$94,262	$570,148	$742,314	$846,130	$3,157,203	$5,021,085	$4,444,795	$4,692,350
Overtime	$140	$3,038	$16,075	$0	$0	$0	$546	$0	$140	$3,038	$16,621	$0
Benefits	$1,178,030	$1,329,696	$1,429,449	$1,449,653	$39,516	$213,765	$231,349	$292,436	$1,217,545	$1,543,461	$1,660,798	$1,742,089
Travel/Local Mileage Reim.	$3,672	$8,557	$23,095	$10,000	$25,755	($1,214)	$50,551	$100	$29,427	$7,343	$73,646	$10,100
Contractual Services	$1,397,752	$430,431	$827,235	$1,033,063	$1,339,033	$1,488,559	$1,361,302	$944,700	$2,736,784	$1,918,990	$2,188,536	$1,977,763
Supplies & Materials	$149,685	$101,232	$147,666	$146,686	$25,924	$5,559	$3,011	$52,537	$175,609	$106,791	$150,677	$199,223
Equipment	$0	$6,001	$17,625	$20,470	$9,289	$19,865	$6,500	$67,200	$9,289	$25,866	$24,125	$87,670
Drug Testing	$0	$0	$11,493	$20,775	$0	$0	$690	$0	$0	$0	$12,183	$20,775
Miscellaneous	$4,848	$16,074	$49,998	$58,659	$993,005	$993,005	$1,040,075	$1,134,005	$997,853	$1,009,079	$1,090,073	$1,192,664
Power	$528,359	$992,896	$1,038,850	$1,022,487	$539,187	$2,770	$0	$0	$1,067,546	$995,666	$1,038,850	$1,022,487
Water/Sewer	$26,646	$28,476	$31,200	$31,200	$0	$0	$0	$0	$26,646	$28,476	$31,200	$31,200
Telephone/Toll/Internet	$76,009	$86,174	$101,923	$98,475	$0	$0	$0	$0	$76,009	$86,174	$101,923	$98,475
Capital Outlay	$0	$7,843	$42,500	$40,000	$432,795	$139,434	$669,799	$383,956	$432,795	$147,277	$712,299	$423,956
Total	$6,428,083	$7,461,355	$7,439,589	$7,777,688	$3,498,764	$3,431,891	$4,106,137	$3,721,064	$9,926,847	$10,893,246	$11,545,727	$11,498,752

Note: FY2016 personnel expenditures are the sum of $6,362,514 staffing pattern, $69,925 merit bonus and $2,000 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 U.S.C. § 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. Improve and develop 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 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
Preside over the review of all justiciable controversies and appellate proceedings	100%	100%	100%
Meet appellate time standards	97%	97%	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%

FY2016 Staffing Pattern
Division Justice Chamber

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ATTORNEY I	852	BUTERA, MICHAEL D	APP 1-04	$53,500	2017-01-04	$0	$15,970	$495	$0	$776	$178	$1,976	$206	$480	$20,081	$73,581
Annual Appropriation	ATTORNEY I	898	CHO, MARVIN C	APP 1-01	$50,825	2015-12-06	$2,229	$15,837	$495	$0	$770	$178	$1,182	$206	$480	$19,148	$72,202
Annual Appropriation	COURTROOM/CHAMBER CLERK	85	BELDAD, JANET D	GPP M-13	$61,456	2016-02-21	$1,298	$18,733	$0	$0	$910	$178	$1,976	$206	$0	$22,003	$84,757
Annual Appropriation	COURTROOM/CHAMBER CLERK	766	MCDONALD, JOANNA S	GPP M-05	$47,301	2016-08-18	$299	$14,209	$495	$0	$691	$178	$3,626	$244	$0	$19,443	$67,043
Annual Appropriation	SENIOR LAW CLERK	894	deBOER, HENDRIK R	SAL CWA-02	$50,004	None	$0	$14,927	$495	$0	$726	$178	$3,626	$244	$0	$20,196	$70,200
Annual Appropriation	STAFF ATTORNEY	590	ESCHBACH, MARIA ERICA R	APP 4-02	$78,489	2016-10-01	$0	$23,429	$495	$0	$1,139	$178	$4,771	$340	$480	$30,832	$109,321
Annual Appropriation	ASSOCIATE JUSTICE	142	MARAMAN, KATHERINE A	JPP-04	$151,008	None	$0	$45,076	$0	$0	$2,190	$178	$1,976	$206	$480	$50,106	$201,114
Annual Appropriation	ASSOCIATE JUSTICE	169	CARBULLIDO, F PHILIP	JPP-04	$151,008	None	$0	$45,076	$495	$0	$2,190	$178	$4,771	$340	$480	$53,530	$204,538
Annual Appropriation	CHAMBER CLERK ADMINISTRATOR	317	CEPEDA, JOSEPHINE C	GPP M-14	$63,406	2016-07-09	$503	$19,077	$0	$0	$927	$178	$0	$0	$0	$20,182	$84,091
Annual Appropriation	CHIEF JUSTICE	242	TORRES, ROBERT J	JPP-05	$153,005	None	$0	$45,672	$495	$0	$2,219	$178	$1,182	$206	$0	$49,952	$202,957
Annual Appropriation	COURT PARALEGAL	933	WILSON, JOSHIAH A.	GPP L-01	$37,100	None	$0	$11,075	$495	$0	$538	$0	$0	$0	$0	$12,108	$49,208
Annual Appropriation	ATTORNEY 2	892	EVOLA, CHRISTINA R	APP 2-02	$59,426	2017-08-18	$0	$17,739	$495	$0	$862	$178	$3,626	$244	$480	$23,624	$83,050
Annual Appropriation	SR. LAW CLERK	932	BOWMAN, LINDSEY L	SAL CWA-02	$50,004	None	$0	$14,927	$495	$0	$726	$0	$3,626	$244	$480	$20,498	$70,502
Grand Total																	

FY2015 Staffing Pattern
Division Justice Chamber

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ASSOCIATE JUSTICE	142	MARAMAN, KATHERINE A	JPP-04	$151,008	None	$0	$45,076	$0	$0	$2,190	$178	$1,976	$205	$480	$49,624	$200,632
Annual Appropriation	ASSOCIATE JUSTICE	169	CARBULLIDO, F PHILIP	JPP-04	$151,008	None	$0	$45,076	$494	$0	$2,190	$178	$4,771	$340	$480	$53,048	$204,056
Annual Appropriation	ATTORNEY 2	892	EVOLA, CHRISTINA R	APP 2-01	$57,375	2015-08-18	$342	$17,229	$494	$0	$837	$178	$3,625	$243	$480	$22,606	$80,323
Annual Appropriation	ATTORNEY I	852	BUTERA, MICHAEL D	APP 1-04	$53,500	2016-01-04	$4,911	$17,436	$494	$0	$847	$178	$1,976	$205	$480	$21,136	$79,546
Annual Appropriation	ATTORNEY I	898	CHO, MARVIN C	APP 1-01	$50,825	2015-12-06	$0	$15,171	$494	$0	$737	$178	$1,181	$205	$480	$17,967	$68,792
Annual Appropriation	CHAMBER CLERK ADMINISTRATOR	317	CEPEDA, JOSEPHINE C	GPP M-14	$63,406	2016-07-09	$0	$18,927	$0	$0	$919	$178	$0	$0	$0	$20,024	$83,430
Annual Appropriation	CHIEF JUSTICE	242	TORRES, ROBERT J	JPP-05	$153,005	None	$0	$45,672	$494	$0	$2,219	$178	$1,181	$205	$0	$49,949	$202,954
Annual Appropriation	COURTROOM/CHAMBER CLERK	766	MCDONALD, JOANNA S	GPP M-05	$47,301	2016-08-18	$0	$14,119	$494	$0	$686	$178	$3,625	$243	$0	$19,346	$66,647
Annual Appropriation	COURTROOM/CHAMBER CLERK	85	BELDAD, JANET D	GPP M-13	$61,456	2016-02-21	$0	$18,345	$0	$0	$0	$178	$1,976	$205	$0	$20,704	$82,160
Annual Appropriation	SENIOR LAW CLERK	894	deBOER, HENDRIK R	SAL CWA-02	$50,003	None	$0	$14,926	$494	$0	$725	$178	$3,625	$243	$0	$20,191	$70,195
Annual Appropriation	SR. LAW CLERK	932	BOWMAN, LINDSEY L	SAL CWA-02	$50,003	None	$0	$14,926	$494	$0	$725	$0	$3,625	$243	$480	$20,014	$70,017
Annual Appropriation	SR. LAW CLERK	933	WILSON, JOSHIAH A	SAL CWA-02	$50,003	None	$0	$14,926	$494	$0	$725	$0	$0	$0	$0	$16,145	$66,148
Annual Appropriation	STAFF ATTORNEY	590	ESCHBACH, MARIA ERICA R	APP 4-01	$75,780	2014-10-01	$0	$22,620	$494	$0	$1,099	$178	$4,771	$340	$480	$29,502	$105,282
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 2015? Yes	No
General Fund	5222	Off-island Official / Conference	various	$20,000	$20,000	x	
General Fund	5223	Off-Island Recruitment	1	$1,298	$1,298	x	
General Fund	5227	Off-Island Training	various	$5,000	$5,000		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					$26,298		

Schedule B - Contractual

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
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 attorney]	various	$300	$300	x	
General Fund	5232	Dues & Subscriptions - Guam bar [annual registration for 2 research attorneys (inactive)]	2	$75	$150	x	
General Fund	5232	Dues & Subscriptions - PJC	1	$1,500	$1,500		x
General Fund	5232	West KM	1	$15,068	$15,068		x
General Fund	5234	Equipment Maintenance	various	$1,500	$1,500	x	
General Fund	5236	Copier Lease	3	$3,794	$11,382	x	
General Fund	5237	Ads, Duplication & Printing	various	$4,000	$4,000	x	
General Fund	5238	Postal / Communication Service	various	$200	$200	x	
Total Contractual					$36,650		

Schedule C - Supplies & Materials

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5241	Office Supplies & Materials	various	$5,500	$5,500	x	
General Fund	5242	Fuel	various	$933	$933	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					$6,433		

Schedule D - Equipment

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5251	Furniture & Equipment (less $5,000)	various	$900	$900	x	
Total Equipment					$900		

Schedule E - Miscellaneous

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5292	CLE dues for staff atty + 4 research attys	5	$400	$2,000	x	
General Fund	5295	Contingency Fund	various	$8,000	$8,000	x	
General Fund	5299	Miscellaneous (law week related expenses, pacific regional judicial conferences, etc.)	various	$9,000	$9,000	x	
Total Miscellaneous					$19,000		

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

Utilities							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5363	Telephone / Internet	1	$6,218	$6,218	x	
General Fund	5364	Toll Calls	1	$1,065	$1,065	x	
General Fund	5365	Cable TV	3	$342	$1,025	x	
Total Utilities					$8,308		

Justice Chambers
Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$909,227	$875,248	$1,078,709	$1,026,101	$350,630	($0)	$0	$0	$1,259,857	$875,248	$1,078,709	$1,026,101
Overtime	$0	$0	$1,388	$0	$0	$0	$0	$0	$0	$0	$1,388	$0
Benefits	$310,800	$307,471	$378,351	$365,535	$141,504	$1	$0	$0	$452,304	$307,472	$378,351	$365,535
Travel/Local Mileage Reim.	$19,180	$15,934	$20,617	$26,298	$6,489	$0	$0	$0	$25,669	$15,934	$20,617	$26,298
Contractual Services	$39,600	$67,194	$38,408	$36,650	$60,673	$0	$0	$0	$100,273	$67,194	$38,408	$36,650
Supplies & Materials	$4,163	$5,605	$5,250	$6,433	$18,787	$0	$0	$0	$22,951	$5,605	$5,250	$6,433
Equipment	$5,309	$6,337	$1,150	$900	$0	$0	$0	$0	$5,309	$6,337	$1,150	$900
Drug Testing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$10,537	$15,264	$18,319	$19,000	$0	$0	$0	$0	$10,537	$15,264	$18,319	$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	$8,239	$4,787	$8,731	$8,308	$0	$0	$0	$0	$8,239	$4,787	$8,731	$8,308
Capital Outlay	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$1,307,055	$1,297,840	$1,550,923	$1,489,225	$578,084	$1	$0	$0	$1,885,139	$1,297,841	$1,550,923	$1,489,225

Note: FY2016 personnel expenditures are the sum of $1,372,564 staffing pattern, $3,000 hazardous pay and $16,072 summer interns.

APPELLATE CLERKS & MINISTERIAL & BOARD OF LAW EXAMINERS (BOLE)

ISLAND OF GUAM
COURTS OF JUSTICE

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 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
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%

FY2016 Staffing Pattern
Division Appellate Court

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ADMINISTRATIVE SERVICES OFFICER	326	DUENAS, IMELDA B	GPP N-09	$59,895	2016-01-16	$1,424	$18,304	$0	$0	$890	$178	$3,146	$200	$0	$22,718	$84,037
Annual Appropriation	CLERK OF COURT	648	ARROYO, HANNAH G	APP 5-03	$92,204	2017-07-23	$0	$27,523	$495	$0	$1,337	$178	$4,771	$340	$0	$34,644	$126,848
Annual Appropriation	DEPUTY CLERK I	901	QUITUGUA, AARON T	GPP I-01	$28,595	None	$0	$8,536	$495	$0	$415	$0	$0	$0	$0	$9,446	$38,041
Annual Appropriation	DEPUTY CLERK III	425	SANTOS, CHARLENE T	GPP L-03	$39,965	2016-09-09	$127	$11,968	$495	$0	$582	$178	$3,146	$200	$480	$17,049	$57,141
Grand Total																	

FY2015 Staffing Pattern
Division Appellate Court

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ADMINISTRATIVE SERVICES OFFICER	326	DUENAS, IMELDA B	GPP N-09	$59,895	2016-01-16	$0	$17,879	$0	$0	$0	$178	$3,146	$200	$0	$21,402	$81,297
Annual Appropriation	CLERK OF COURT	648	ARROYO, HANNAH G	APP 5-02	$89,022	2015-07-23	$797	$26,811	$494	$0	$1,302	$178	$4,771	$340	$0	$33,896	$123,715
Annual Appropriation	DEPUTY CLERK III	425	SANTOS, CHARLENE T	GPP L-02	$38,506	2015-09-09	$122	$11,530	$494	$0	$560	$178	$3,146	$200	$480	$16,108	$54,736
Grand Total																	

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

TRAVEL

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	Funded in FY 2015? No
Special Fund	5222	Off-island Official / Conference (NCBE)	various	$7,500	$7,500	x	
Total Equipment					$7,500		

Schedule B - Contractual

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	Funded in FY 2015? No
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	5232	West-Thompson @ $6265 per month x 12 months	1	$75,174	$75,174	x	
General Fund	5234	Equipment Maintenance - Scanner & Audio Recording Equipment	1	$1,000	$1,000	x	
General Fund	5236	Copier Lease	1	$4,495	$4,495	x	
General Fund	5236	Postage Meter Lease	1	$565	$565	x	
General Fund	5237	Advertisements (Appellate, Judicial Council)	various	$2,300	$2,300	x	
General Fund	5238	Postal / Communication Service	various	$500	$500	x	
Special Fund	5235	Professional / Consultant Services (NCBE Testing & Investigation)	Various	$14,000	$14,000	x	
Special Fund	5237	Advertisements (BOLE)	Various	$1,500	$1,500	x	
Special Fund	5238	Postal / Communication Service	Various	$900	$900	x	
Total Contractual					$101,084		

Schedule C - Supplies & Materials

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	Funded in FY 2015? No
General Fund	5241	Office Supplies & Materials	various	$2,000	$2,000	x	
Special Fund	5241	Office Supplies & Materials	various	$900	$900	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					$2,900		

Schedule D - Equipment

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	Funded in FY 2015? No
General Fund	5251	Computer Equipment-Uninterruptible Power Supply (UPS)	2	$150	$300		x
Total Equipment					$300		

Schedule E - Miscellaneous

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	Funded in FY 2015? No
General Fund	5292	Personnel Development	various	$3,000	$3,000		x
Continuing Legal Education registration for Clerk of Court 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	
Special Fund	5299	Misc Others	various	$5,100	$5,100	x	
Total Miscellaneous					$10,600		

Utilities

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	Funded in FY 2015? No
General Fund	5364	Toll Calls	1	$480	$480	x	
Total Utilities					$480		

Appellate Clerks and Ministerial
Summary of Expenditures by Object

	GENERAL FUND				SPECIAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$167,899	$178,279	$191,559	$223,409	$0	$0	$0	$0	$167,899	$178,279	$191,559	$223,409
Overtime	$0	$0	$271	$0	$0	$0	$0	$0	$0	$0	$271	$0
Benefits	$62,297	$69,830	$74,411	$83,857	$0	$0	$0	$0	$62,297	$69,830	$74,411	$83,857
Travel/Local Mileage Reim.	$0	$0	$0	$0	$4,918	$8,693	$7,500	$7,500	$4,918	$8,693	$7,500	$7,500
Contractual Services	$7,595	$83,727	$83,186	$84,684	$10,447	$17,845	$16,500	$16,400	$18,042	$101,572	$99,686	$101,084
Supplies & Materials	$1,684	$2,040	$4,000	$2,000	$0	$53	$900	$900	$1,684	$2,093	$4,900	$2,900
Equipment	$0	$0	$150	$300	$286	$96	$5,000	$0	$286	$96	$5,150	$300
Drug Testing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$5,566	$2,516	$4,500	$5,500	$923	$750	$5,100	$5,100	$6,490	$3,266	$9,600	$10,600
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	$5,010	$0	$0	$0	$0	$0	$0	$0	$5,010	$0	$0
Total	$245,041	$341,403	$358,556	$400,230	$16,574	$27,437	$35,000	$29,900	$261,615	$368,840	$393,556	$430,130

Note: FY2016 personnel expenditures are the sum of $306,067 staffing pattern and $1,199 merit bonus.

OFFICE OF THE ETHICS PROSECUTOR

ISLAND OF GUAM
COURTS OF JUSTICE

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 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
Intake, process, and accurately track all disciplinary matters	100%	90%	100%
Promptly dispose of pending matters	90%	90%	90%
Educate and train attorney and staff	90%	90%	90%

FY2016 Staffing Pattern
Division Ethics

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ETHICS PROSECUTOR/GBA EXEC DIR	1	BRADLEY, BRUCE A	APP 5-07	$112,997	2017-04-02	$0	$33,730	$495	$0	$1,639	$178	$1,976	$206	$480	$38,704	$151,701
Grand Total																	

FY2015 Staffing Pattern
Division Ethics

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ADMINISTRATIVE SERVICES OFFICER	439	MENDIOLA, ARLENE B	GPP N-02	$46,720	2016-09-08	$0	$13,946	$494	$0	$677	$178	$4,771	$340	$0	$20,406	$67,126
Annual Appropriation	ETHICS PROSECUTOR/GBA EXEC DIR	1	BRADLEY, BRUCE A	APP 5-06	$106,835	2015-04-02	$0	$31,890	$494	$0	$1,549	$178	$1,976	$205	$480	$36,293	$143,128
Annual Appropriation	EXECUTIVE SECRETARY	890	EUSTAQUIO, ALBINA G	GPP J-01	$31,076	2016-06-02	$0	$9,276	$494	$0	$451	$178	$0	$0	$0	$10,399	$41,475
Annual Appropriation	JUDICIAL INTERN	889	HERREROS, MARCHELL S	JUD INT-02	$17,638	None	$0	$5,265	$494	$0	$256	$0	$0	$0	$0	$6,015	$23,653
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 2015? Yes	No
General Fund	5232	Dues and Subscription	various	$1,315	$1,315	x	
General Fund	5236	Equipment Rental / Lease	various	$1,350	$1,350	x	
General Fund	5237	Ads, Duplicating, Printing	various	$2,730	$2,730	x	
General Fund	5238	Postal / Communication Service	various	$500	$500	x	
Total Equipment					$5,895		

Schedule C - Supplies & Materials

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5241	Office Supplies & Materials	various	$950	$950	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					$950		

Schedule E - Miscellaneous

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5299	Misc Others	various	$600	$600	x	
Total Miscellaneous					$600		

Utilities

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5363	Telephone / Internet	various	$480	$480	x	
General Fund	5364	Toll Calls	various	$100	$100	x	
Total Utilities					$580		

Office of the Ethics Prosecutor
Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$162,771	$174,007	$187,916	$112,997	$0	$0	$0	$0	$162,771	$174,007	$187,916	$112,997
Overtime	$0	$583	$249	$0	$0	$0	$0	$0	$0	$583	$249	$0
Benefits	$61,705	$57,617	$68,365	$38,704	$0	$0	$0	$0	$61,705	$57,617	$68,365	$38,704
Travel/Local Mileage Reim.	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$315	$1,550	$5,395	$5,895	$0	$0	$0	$0	$315	$1,550	$5,395	$5,895
Supplies & Materials	$0	$114	$950	$950	$0	$0	$0	$0	$0	$114	$950	$950
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	$600	$600	$0	$0	$0	$0	$0	$0	$600	$600
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	$580	$580	$0	$0	$0	$0	$0	$0	$580	$580
Capital Outlay	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$224,791	$233,871	$264,055	$159,726	$0	$0	$0	$0	$224,791	$233,871	$264,055	$159,726

Note: FY2016 personnel expenditures are the sum of $151,701 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 2012, by January 31, 2016.

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 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
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%

FY2016 Staffing Pattern

Division Office of the Public Guardian

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	COURT FISCAL OFFICER II	187	DAMIAN, DORENE C	GPP M-09	$54,238	2016-04-20	$861	$16,448	$495	$0	$799	$178	$3,626	$0	$0	$21,546	$76,645
Annual Appropriation	MANAGEMENT OFFICER	247	CERIBO, ROSA I	GPP M-03	$43,910	2016-06-05	$554	$13,273	$495	$0	$645	$178	$0	$0	$0	$14,591	$59,055
Annual Appropriation	JUDICIAL SOCIAL WORKER II	812	ESCALERA, EILEEN V	GPP L-03	$39,965	2016-05-20	$633	$12,119	$495	$0	$589	$178	$3,146	$200	$0	$16,727	$57,325
Annual Appropriation	JUDICIAL SOCIAL WORKER II	907	GOMBAR, MICHAEL J	GPP L-01	$37,100	2015-11-03	$1,289	$11,460	$495	$0	$557	$0	$1,976	$206	$480	$15,174	$53,563
Annual Appropriation	PUBLIC GUARDIAN	87	SANTOS, MARCELENE C	APP 5-04	$95,500	2016-07-08	$1,379	$28,919	$495	$0	$1,405	$178	$3,146	$200	$0	$34,343	$131,222
Grand Total																	

FY2015 Staffing Pattern

Division Office of the Public Guardian

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	COURT FISCAL OFFICER II	187	DAMIAN, DORENE C	GPP M-08	$52,570	2014-10-20	$0	$15,692	$494	$0	$762	$178	$3,625	$0	$0	$20,751	$73,321
Annual Appropriation	JUDICIAL SOCIAL WORKER II	812	ESCALERA, EILEEN V	GPP L-02	$38,506	2015-05-20	$608	$11,676	$494	$0	$567	$178	$3,146	$200	$0	$16,260	$55,374
Annual Appropriation	JUDICIAL SOCIAL WORKER II	907	GOMBAR, MICHAEL J	GPP L-01	$37,100	2015-11-03	$0	$11,074	$494	$0	$538	$0	$1,976	$205	$480	$14,288	$51,388
Annual Appropriation	MANAGEMENT OFFICER	247	CERIBO, ROSA I	GPP M-02	$42,307	2015-06-05	$534	$12,788	$494	$0	$621	$178	$0	$0	$0	$14,081	$56,922
Annual Appropriation	PUBLIC GUARDIAN	87	SANTOS, MARCELENE C	APP 5-03	$92,204	2014-07-08	$0	$27,523	$494	$0	$1,337	$178	$3,146	$200	$0	$32,878	$125,082
Grand Total																	

Office of the Public Guardian
Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Schedule B - Contractual

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5232	Guam Bar Dues	1	$300	$300	x	
General Fund	5234	Equipment Maintenance	various	$750	$750	x	
General Fund	5236	Copier Lease	1	$4,000	$4,000	x	
General Fund	5238	Postal / Communication Service	various	$100	$100	x	
Total Contractual					$5,150		

Schedule C - Supplies & Materials

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5241	Office Supplies & Materials	various	$1,650	$1,650	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					$1,650		

Schedule D - Equipment

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5251	Furniture and Equipment (less $5,000)	various	$350	$350	x	
Total Equipment					$350		

Schedule E - Miscellaneous

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5292	Personnel Development	1	$700	$700	x	
Total Miscellaneous					$700		

Office of the Public Guardian
Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$172,525	$189,129	$267,062	$280,686	$0	$0	$0	$0	$172,525	$189,129	$267,062	$280,686
Overtime	$0	$0	$191	$0	$0	$0	$0	$0	$0	$0	$191	$0
Benefits	$63,329	$71,219	$98,436	$102,381	$0	$0	$0	$0	$63,329	$71,219	$98,436	$102,381
Travel/Local Mileage Reim.	$2,001	$0	$5,000	$0	$0	$0	$0	$0	$2,001	$0	$5,000	$0
Contractual Services	$178	$300	$5,075	$5,150	$0	$0	$0	$0	$178	$300	$5,075	$5,150
Supplies & Materials	$2,055	$1,887	$1,650	$1,650	$0	$0	$0	$0	$2,055	$1,887	$1,650	$1,650
Equipment	$279	$0	$350	$350	$0	$0	$0	$0	$279	$0	$350	$350
Drug Testing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$700	$700	$0	$0	$0	$0	$0	$0	$700	$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	$727	$0	$0	$0	$0	$0	$0	$0	$727	$0	$0	$0
Capital Outlay	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$241,094	$262,535	$378,464	$390,917	$0	$0	$0	$0	$241,094	$262,535	$378,464	$390,917

Note: FY2016 personnel expenditures are the sum of $377,810 from staffing pattern and $5,257 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. Collaborate with Executive agencies and departments to revise and update the Guam Administrative Rules and Regulations.
3. Maintain an updated website that provides access to Guam statutes, rules and regulations, court opinions, AG opinions and executive orders.
4. Assist the Supreme Court in the review of court and attorney rules.
5. 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.
6. 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 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
Update GCA and GAR	85%	85%	90%
Publish Court and Attorney Rules	100%	100%	100%
Publish Supreme Court Opinions	100%	100%	100%
Fulfill other statutory mandates	90%	90%	90%

FY2016 Staffing Pattern
Division Compiler of Law

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ASSISTANT TO COMPILER OF LAWS	526	IBANEZ, LISA C	GPP N-03	$48,490	2016-05-06	$768	$14,704	$495	$0	$715	$178	$0	$0	$0	$16,092	$65,350
Annual Appropriation	ASSISTANT TO COMPILER OF LAWS	226	CRUZ, GLORIA D	GPP N-09	$59,895	2016-02-15	$1,266	$18,257	$0	$0	$887	$178	$1,976	$206	$0	$21,504	$82,665
Annual Appropriation	COMPILER OF LAWS/LAW LIBRARY EXE	629	CEPEDA, GERALDINE A	APP 5-02	$89,022	2016-08-29	$531	$26,732	$495	$0	$1,299	$178	$4,771	$340	$480	$34,295	$123,848
Grand Total																	

FY2015 Staffing Pattern
Division Compiler of Law

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ASSISTANT TO COMPILER OF LAWS	226	CRUZ, GLORIA D	GPP N-09	$59,895	2016-02-15	$0	$17,879	$0	$0	$0	$178	$1,976	$205	$0	$20,238	$80,133
Annual Appropriation	ASSISTANT TO COMPILER OF LAWS	526	IBANEZ, LISA C	GPP N-02	$46,720	2015-05-06	$738	$14,166	$494	$0	$688	$178	$0	$0	$0	$15,526	$62,984
Annual Appropriation	COMPILER OF LAWS/LAW LIBRARY EXE	629	CEPEDA, GERALDINE A	APP 5-01	$85,950	2014-08-29	$0	$25,656	$494	$0	$1,246	$178	$4,771	$340	$480	$32,685	$118,635
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 2015? Yes	No
General Fund	5232	Assn of Reporters of Jud Decisions dues for ACOL for FY2016	2	$40	$80	x	
General Fund	5232	Assn of Reporters of Jud Decisions dues for COL for FY2016	1	$60	$60	x	
General Fund	5232	Guam Bar Assn dues for COL budgeted in FY2015	1	$300	$300	x	
Total Contractual					$440		

Schedule C - Supplies & Materials

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? 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 2015? Yes	No
General Fund	5292	CLE event- Guam Bar Assn Annual Meeting	1	$50	$50	x	
General Fund	5292	CLE event-Annual District Conference	1	$175	$175	x	
General Fund	5292	CLE event-Pacific Judicial Council Training	1	$175	$175	x	
General Fund	5292	CLE event-TBA	1	$50	$50	x	
General Fund	5292	Estimated cost of Assn of Reporters of Judicial Decisions Annual Meeting; fu	1	$4,000	$4,000	x	
Total Miscellaneous					$4,450		

Office of the Compiler of Laws
Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$233,875	$248,580	$195,788	$203,224	$0	$0	$0	$0	$233,875	$248,580	$195,788	$203,224
Overtime	$0	$0	$278	$0	$0	$0	$0	$0	$0	$0	$278	$0
Benefits	$85,900	$90,124	$68,929	$71,891	$0	$0	$0	$0	$85,900	$90,124	$68,929	$71,891
Travel/Local Mileage Reim.	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$600	$740	$440	$0	$0	$0	$0	$0	$600	$740	$440
Supplies & Materials	$0	$186	$250	$250	$0	$0	$0	$0	$0	$186	$250	$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	$800	$4,450	$0	$0	$0	$0	$0	$0	$800	$4,450
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	$319,775	$339,490	$266,785	$280,255	$0	$0	$0	$0	$319,775	$339,490	$266,785	$280,255

Note: FY2016 personnel expenditures are the sum of $271,863 from staffing pattern and $3,252 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). A 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, Veteran's Treatment 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 2014, a total of 7,766 cases were filed before the Superior Court. Although the number of case filings slightly decreased from 2013 filings, there was a significant increase in the number of criminal jury trials. In addition, the management of cases assigned to the specialty court dockets require more judicial supervision and case management. This year, the Veteran's Treatment Court will be a new addition to the list of specialty courts before the Superior Court. Despite the increase in criminal jury trials and the additional time required to properly manage specialty court cases, each of the Superior Court Judicial Officers continue to maintain their assigned dockets with the goal of disposing their assigned cases as required under the Administrative Rule for case age 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 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
Case Flow Management	70%	100%	100%
Education and Travel	50%	50%	50%
Judicial Involvement	65%	100%	100%

FY2016 Staffing Pattern

Division Courts and Ministerial Division

Section Judges' Chambers

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ASSISTANT CHAMBER CLERK		VACANT	GPP K-01	$33,911	None	$0	$10,123	$495	$0	$492	$89	$1,976	$206	$0	$13,381	$47,292
Annual Appropriation	ATTORNEY I	518	GUMATAOTAO, JOSEPH B	APP 1-04	$53,500	2015-11-01	$6,004	$17,762	$495	$0	$863	$178	$1,182	$206	$480	$21,166	$80,670
Annual Appropriation	ATTORNEY I	731	SABLAN, DUANE J	APP 1-04	$53,500	2015-11-16	$6,004	$17,762	$495	$0	$863	$178	$1,976	$206	$480	$21,960	$81,464
Annual Appropriation	ATTORNEY I	846	KODA, HIROYUKI	APP 1-04	$53,500	2015-12-20	$5,458	$17,599	$495	$0	$855	$178	$1,976	$206	$0	$21,309	$80,267
Annual Appropriation	ATTORNEY I	896	AYCOCK, JOHN H	APP 1-01	$50,825	2015-10-07	$2,675	$15,970	$495	$0	$776	$178	$3,626	$0	$480	$21,525	$75,025
Annual Appropriation	ATTORNEY II	71	BAILEY, SAMUEL S	APP 2-09	$84,383	2017-06-09	$0	$25,189	$495	$0	$1,224	$178	$1,182	$206	$0	$28,474	$112,857
Annual Appropriation	COURT BAILIFF	153	PANAGUITON, LAWRENCE C	GPP H-02	$27,525	2017-05-08	$0	$8,217	$495	$0	$400	$178	$1,976	$206	$480	$11,952	$39,477
Annual Appropriation	COURT BAILIFF	154	SAN AGUSTIN, JOLENAMAY L	GPP H-02	$27,525	2017-03-04	$0	$8,217	$495	$0	$400	$178	$1,976	$206	$480	$11,952	$39,477
Annual Appropriation	COURT BAILIFF	442	HERNANDEZ, MELANIE M	GPP H-02	$27,525	2017-03-04	$0	$8,217	$495	$0	$400	$178	$0	$0	$0	$9,290	$36,815
Annual Appropriation	COURT BAILIFF	679	SAN NICOLAS, JTHOMAS B	GPP H-02	$27,525	2017-09-23	$0	$8,217	$495	$0	$400	$178	$1,182	$206	$480	$11,158	$38,683
Annual Appropriation	COURT BAILIFF	696	PARALIZA, JOCELYN JOY A	GPP H-01	$26,520	2016-10-13	$0	$7,917	$495	$0	$385	$178	$0	$0	$0	$8,975	$35,495
Annual Appropriation	COURT BAILIFF	859	DUENAS, DOMINIC F	GPP H-01	$26,520	2015-10-31	$1,005	$8,217	$495	$0	$400	$178	$3,146	$200	$480	$13,116	$40,641
Annual Appropriation	COURT BAILIFF	875	PAULINO, JAIME D III	GPP H-01	$26,520	2016-09-22	$84	$7,942	$495	$0	$386	$178	$3,146	$200	$480	$12,827	$39,431
Annual Appropriation	COURT BAILIFF	877	OKADA, AARON T	GPP H-01	$26,520	2015-12-30	$837	$8,167	$495	$0	$397	$178	$4,771	$340	$0	$14,348	$41,705
Annual Appropriation	COURT BAILIFF	943	SUNGA, FRANCES	GPP H-01	$26,520	None	$0	$7,917	$495	$0	$385	$0	$1,976	$206	$0	$10,979	$37,499
Annual Appropriation	COURTROOM/CHAMBER CLERK	138	TAIMANAO, SERENA G	GPP M-05	$47,301	2017-01-06	$0	$14,120	$495	$0	$686	$178	$0	$0	$0	$15,479	$62,780
Annual Appropriation	COURTROOM/CHAMBER CLERK	320	SAN AGUSTIN, JOVYNA L	GPP M-12	$59,566	2017-07-13	$0	$17,781	$0	$0	$864	$178	$0	$0	$0	$18,823	$78,389
Annual Appropriation	COURTROOM/CHAMBER CLERK	331	CHARGUALAF, CHRISTINE A	GPP M-08	$52,570	2015-11-23	$1,529	$16,149	$495	$0	$785	$178	$3,146	$200	$0	$20,953	$75,052
Annual Appropriation	COURTROOM/CHAMBER CLERK	368	MANIBUSAN, DOLORES B	GPP M-06	$49,093	2016-03-28	$1,085	$14,979	$495	$0	$728	$178	$4,771	$340	$0	$21,491	$71,669
Annual Appropriation	COURTROOM/CHAMBER CLERK	409	SANTOS, EVELYN C	GPP M-08	$52,570	2016-02-03	$1,112	$16,025	$495	$0	$779	$178	$1,586	$200	$0	$19,263	$72,945
Annual Appropriation	COURTROOM/CHAMBER CLERK	441	CRUZ, YVONNE L	GPP M-06	$49,093	2016-06-10	$622	$14,840	$495	$0	$721	$178	$1,586	$200	$480	$18,500	$68,215
Annual Appropriation	COURTROOM/CHAMBER CLERK	499	SABLAN, CYNTHIA C	GPP M-10	$55,958	2017-02-15	$0	$16,704	$0	$0	$812	$178	$0	$0	$0	$17,694	$73,652
Annual Appropriation	COURTROOM/CHAMBER CLERK	92	BALBAS, BRIANNE G	GPP M-06	$49,093	2017-04-22	$0	$14,655	$495	$0	$712	$178	$3,146	$200	$0	$19,386	$68,479
Annual Appropriation	COURTROOM/CHAMBER CLERK		VACANT	GPP M-01	$40,762	None	$0	$12,168	$495	$0	$592	$89	$1,976	$206	$0	$15,526	$56,288
Annual Appropriation	JUDGE	119	PEREZ, VERNON P	JPP-02	$134,992	None	$0	$40,296	$495	$0	$1,958	$178	$0	$0	$0	$42,927	$177,919
Annual Appropriation	JUDGE	193	SUKOLA, ANITA A	JPP-02	$134,992	None	$0	$40,296	$0	$0	$1,958	$178	$1,182	$206	$480	$44,300	$179,292
Annual Appropriation	JUDGE	323	BARCINAS, ARTHUR R	JPP-02	$134,992	None	$0	$40,296	$495	$0	$1,958	$178	$1,586	$200	$480	$45,193	$180,185
Annual Appropriation	JUDGE	357	BORDALLO, MICHAEL J	JPP-02	$134,992	None	$0	$40,296	$495	$0	$1,958	$178	$1,586	$200	$480	$45,193	$180,185
Annual Appropriation	JUDGE	509	CANTO II, JAMES L	JPP-02	$134,992	None	$0	$40,296	$495	$0	$1,958	$178	$3,146	$200	$0	$46,273	$181,265
Annual Appropriation	JUDGE	579	CENZON, MARIA T	JPP-02	$134,992	None	$0	$40,296	$495	$0	$1,958	$178	$1,976	$206	$480	$45,589	$180,581
Annual Appropriation	MAGISTRATE JUDGE	401	TOLENTINO, ALBERTO E	JPP-01	$121,493	None	$0	$36,266	$495	$0	$1,762	$178	$4,771	$340	$480	$44,292	$165,785
Annual Appropriation	MAGISTRATE JUDGE		VACANT	JPP-01	$121,493	None	$0	$36,266	$495	$0	$1,762	$89	$1,976	$206	$0	$40,794	$162,287
Annual Appropriation	PRESIDING JUDGE	170	LAMORENA III, ALBERTO C	JPP-03	$150,010	None	$0	$44,778	$0	$0	$2,176	$178	$1,976	$206	$480	$49,794	$199,804
Annual Appropriation	SENIOR LAW CLERK	838	LE, DANNIS L	SAL CWA-02	$50,004	None	$0	$14,927	$495	$0	$726	$178	$1,976	$206	$480	$18,988	$68,992
Annual Appropriation	SENIOR LAW CLERK	883	FINNEGAN, COLIN C	SAL CWA-02	$50,004	None	$0	$14,927	$495	$0	$726	$178	$1,976	$206	$0	$18,508	$68,512
Annual Appropriation	SENIOR LAW CLERK	891	PEREZ, JOSEPH A	SAL CWA-02	$50,004	None	$0	$14,927	$495	$0	$726	$178	$1,976	$206	$480	$18,988	$68,992
Annual Appropriation	STAFF ATTORNEY	45	KEITH, BRIDGET A	APP 5-07	$112,997	2016-03-13	$3,798	$34,864	$495	$0	$1,694	$178	$3,146	$200	$480	$41,057	$157,852
Grand Total																	

FY2015 Staffing Pattern

Division Courts and Ministerial Division

Section Judges' Chambers

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ATTORNEY I	518	GUMATAOTAO, JOSEPH B	APP 1-04	$53,500	2015-11-01	$6,004	$17,762	$494	$0	$863	$178	$1,181	$205	$480	$20,683	$80,187
Annual Appropriation	ATTORNEY I	731	SABLAN, DUANE J	APP 1-04	$53,500	2015-11-16	$6,004	$17,762	$494	$0	$863	$178	$1,976	$205	$480	$21,478	$80,981
Annual Appropriation	ATTORNEY I	846	KODA, HIROYUKI	APP 1-04	$53,500	2015-12-20	$5,457	$17,599	$494	$0	$855	$178	$1,976	$205	$0	$21,307	$80,264
Annual Appropriation	ATTORNEY I	896	AYCOCK, JOHN H	APP 1-01	$50,825	2015-10-07	$0	$15,171	$494	$0	$737	$178	$3,625	$0	$480	$20,205	$71,030
Annual Appropriation	ATTORNEY II	71	BAILEY, SAMUEL S	APP 2-08	$79,781	2015-06-09	$1,535	$24,273	$494	$0	$1,179	$178	$1,181	$205	$0	$27,510	$108,826
Annual Appropriation	COURT BAILIFF	153	PANAGUITON, LAWRENCE C	GPP H-01	$26,520	2015-05-08	$418	$8,041	$494	$0	$391	$178	$1,976	$205	$480	$11,285	$38,223
Annual Appropriation	COURT BAILIFF	154	SAN AGUSTIN, JOLENAMAY L	GPP H-01	$26,520	2015-03-04	$0	$7,916	$494	$0	$385	$178	$1,976	$205	$480	$11,154	$37,674
Annual Appropriation	COURT BAILIFF	442	HERNANDEZ, MELANIE M	GPP H-01	$26,520	2015-03-04	$0	$7,916	$494	$0	$385	$178	$0	$0	$0	$8,973	$35,493
Annual Appropriation	COURT BAILIFF	679	SAN NICOLAS, JTHOMAS B	GPP H-01	$26,520	2015-09-23	$84	$7,941	$494	$0	$386	$178	$1,181	$205	$480	$10,385	$36,989
Annual Appropriation	COURT BAILIFF	696	PARALIZA, JOCELYN JOY A	GPP H-01	$26,520	2016-10-13	$0	$7,916	$494	$0	$385	$178	$0	$0	$0	$8,973	$35,493
Annual Appropriation	COURT BAILIFF	859	DUENAS, DOMINIC F	GPP H-01	$26,520	2015-10-31	$0	$7,916	$494	$0	$385	$178	$3,146	$200	$480	$12,319	$38,839
Annual Appropriation	COURT BAILIFF	875	PAULINO, JAIME D III	GPP H-01	$26,520	2016-09-22	$0	$7,916	$494	$0	$385	$178	$3,146	$200	$480	$12,319	$38,839
Annual Appropriation	COURT BAILIFF	877	OKADA, AARON T	GPP H-01	$26,520	2015-12-30	$0	$7,916	$494	$0	$385	$178	$4,771	$340	$0	$14,083	$40,603
Annual Appropriation	COURTROOM/CHAMBER CLERK	138	TAIMANAO, SERENA G	GPP M-05	$47,301	2017-01-06	$0	$14,119	$494	$0	$686	$178	$0	$0	$0	$15,477	$62,778
Annual Appropriation	COURTROOM/CHAMBER CLERK	320	SAN AGUSTIN, JOVYNA L	GPP M-11	$57,734	2015-07-13	$458	$17,370	$0	$0	$844	$178	$0	$0	$0	$18,392	$76,584
Annual Appropriation	COURTROOM/CHAMBER CLERK	331	CHARGUALAF, CHRISTINE A	GPP M-08	$52,570	2015-11-23	$0	$15,692	$494	$0	$762	$178	$3,146	$200	$0	$20,472	$73,042
Annual Appropriation	COURTROOM/CHAMBER CLERK	368	MANIBUSAN, DOLORES B	GPP M-06	$49,093	2016-03-28	$0	$14,654	$494	$0	$712	$178	$4,771	$340	$0	$21,149	$70,242
Annual Appropriation	COURTROOM/CHAMBER CLERK	409	SANTOS, EVELYN C	GPP M-08	$52,570	2016-02-03	$0	$15,692	$494	$0	$762	$178	$1,586	$200	$0	$18,912	$71,482
Annual Appropriation	COURTROOM/CHAMBER CLERK	441	CRUZ, YVONNE L	GPP M-06	$49,093	2016-06-10	$0	$14,654	$494	$0	$712	$178	$1,586	$200	$480	$17,824	$66,917
Annual Appropriation	COURTROOM/CHAMBER CLERK	499	SABLAN, CYNTHIA C	GPP M-09	$54,238	2015-02-15	$0	$16,190	$0	$0	$786	$178	$0	$0	$0	$17,154	$71,392
Annual Appropriation	COURTROOM/CHAMBER CLERK	92	BALBAS, BRIANNE G	GPP M-05	$47,301	2015-04-22	$897	$14,387	$494	$0	$699	$178	$3,146	$200	$0	$19,104	$67,302
Annual Appropriation	JUDGE	119	PEREZ, VERNON P	JPP-02	$134,992	None	$0	$40,295	$494	$0	$1,957	$178	$0	$0	$0	$42,924	$177,916
Annual Appropriation	JUDGE	193	SUKOLA, ANITA A	JPP-02	$134,992	None	$0	$40,295	$0	$0	$1,957	$178	$1,181	$205	$480	$43,817	$178,809
Annual Appropriation	JUDGE	323	BARCINAS, ARTHUR R	JPP-02	$134,992	None	$0	$40,295	$494	$0	$1,957	$178	$1,586	$200	$480	$44,710	$179,702
Annual Appropriation	JUDGE	357	BORDALLO, MICHAEL J	JPP-02	$134,992	None	$0	$40,295	$494	$0	$1,957	$178	$1,586	$200	$480	$44,710	$179,702
Annual Appropriation	JUDGE	509	CANTO II, JAMES L	JPP-02	$134,992	None	$0	$40,295	$494	$0	$1,957	$178	$3,146	$200	$0	$46,270	$181,262
Annual Appropriation	JUDGE	579	CENZON, MARIA T	JPP-02	$134,992	None	$0	$40,295	$494	$0	$1,957	$178	$1,976	$205	$480	$45,106	$180,098
Annual Appropriation	MAGISTRATE JUDGE	401	TOLENTINO, ALBERTO E	JPP-01	$121,493	None	$0	$36,266	$494	$0	$1,762	$178	$4,771	$340	$480	$43,810	$165,302
Annual Appropriation	PRESIDING JUDGE	170	LAMORENA III, ALBERTO C	JPP-03	$150,010	None	$0	$44,778	$0	$0	$2,175	$178	$1,976	$205	$480	$49,792	$199,802
Annual Appropriation	SENIOR LAW CLERK	838	LE, DANNIS L	SAL CWA-02	$50,003	None	$0	$14,926	$494	$0	$725	$178	$1,976	$205	$480	$18,504	$68,507
Annual Appropriation	SENIOR LAW CLERK	883	FINNEGAN, COLIN C	SAL CWA-02	$50,003	None	$0	$14,926	$494	$0	$725	$178	$1,976	$205	$0	$18,504	$68,507
Annual Appropriation	SENIOR LAW CLERK	891	PEREZ, JOSEPH A	SAL CWA-02	$50,003	None	$0	$14,926	$494	$0	$725	$178	$1,976	$205	$480	$18,504	$68,507
Annual Appropriation	STAFF ATTORNEY	45	KEITH, BRIDGET A	APP 5-07	$112,997	2016-03-13	$0	$33,730	$494	$0	$1,638	$178	$3,146	$200	$480	$39,386	$152,383
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 2015? Yes	No
General Fund	5222	Off-island Official / Conference	various	$40,000	$40,000	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 $40,000

Schedule B - Contractual

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5235	Professional/Consultant Services	1	$300	$300	x	
General Fund	5236	Copier Lease	9	$2,369	$21,320	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 $27,170

Schedule C - Supplies & Materials

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5241	Office Supplies & Materials	7	$500	$3,500		x

Total Supplies & Materials $3,500

Schedule D - Equipment

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5251	Furniture & Equipment (less $5,000)	various	$1,000	$1,000	x	

Total Equipment $1,000

Schedule E - Miscellaneous

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5292	Personnel Development	10	$900	$9,000	x	
General Fund	5295	Contingency Fund	various	$5,500	$5,500		x

Funds used to host Court Officials visiting from off-island and facilitate working judicial committee meetings.

Total Miscellaneous $14,500

Schedule F - Capital Outlay

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5451	Desks, Chairs, Tables, Filing Cabinets, Shelving for Chambers	1	$4,000	$4,000		x

Total Capital Outlay $4,000

Utilities

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5363	Telephone / Internet	various	$2,280	$2,280	x	
General Fund	5365	Cable TV	2	$437	$873	x	

Total Utilities $3,153

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

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$1,915,498	$2,143,273	$2,382,291	$2,527,751	$23,920	$0	$0	$0	$1,939,418	$2,143,273	$2,382,291	$2,527,751
Overtime	$0	$0	$2,790	$0	$0	$0	$0	$0	$0	$0	$2,790	$0
Benefits	$647,147	$724,491	$793,096	$901,423	$7,540	$0	$0	$0	$654,688	$724,491	$793,096	$901,423
Travel/Local Mileage Reim.	$20,907	$19,427	$35,000	$40,000	$4,067	$0	$0	$0	$24,974	$19,427	$35,000	$40,000
Contractual Services	$5,031	$3,349	$28,003	$27,170	$0	$0	$0	$0	$5,031	$3,349	$28,003	$27,170
Supplies & Materials	$2,839	$0	$0	$3,500	$0	$0	$0	$0	$2,839	$0	$0	$3,500
Equipment	$0	$5,647	$500	$1,000	$0	$0	$0	$0	$0	$5,647	$500	$1,000
Drug Testing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$5,245	$3,533	$6,000	$14,500	$0	$0	$0	$0	$5,245	$3,533	$6,000	$14,500
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	$1,274	$3,305	$3,153	$0	$0	$0	$0	$0	$1,274	$3,305	$3,153
Capital Outlay	$0	$0	$7,500	$4,000	$0	$0	$0	$0	$0	$0	$7,500	$4,000
Total	$2,596,667	$2,900,994	$3,258,486	$3,522,497	$35,528	$0	$0	$0	$2,632,195	$2,900,994	$3,258,486	$3,522,497

Note: FY2016 personnel expenditures are the sum of $3,425,918 staffing pattern and $3,256 merit bonus.

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
- Docket Teams
- 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 individuals representing themselves in court proceedings, providing Court Interpreters for 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 for a variety of case types. The mid-intake unit is tasked with opening new cases and entering the cases in the case management system. The Judiciary is currently enhancing its case management system to allow for the electronic filing of documents for cases filed in the Superior Court. This feature is expected to be implemented in late 2015. With the launch of the new e-Filing system work flow processes for this unit will be revised.

Records

The records unit maintains, secures, and archives all filings with the Superior Court. Personnel in this unit also assist court patrons with requests for certification of documents filed with the court including the review of case files. This unit also processes many requests for court clearances daily.

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. The Judiciary currently utilizes a digital calendar for all court hearings. The digital calendar project was recently completed which allows a digital calendar to be displayed on monitors outside each courtroom as well as in the general public area of the clerk's office. Public notices and announcements are also displayed on the monitors placed in the C&M area. This unit is responsible for ensuring that the electronic daily court calendar on the Judiciary website is updated. Further, this unit is responsible for maintaining and archiving case files at the Judiciary's off-site storage facility and is currently tasked with working on the digital archiving of all case files.

Docket Team

In October 2014 the organizational structure of the clerk's office changed from the Team Chamber concept.

Activity Description Continued

Teams were set up according to the docket or specialty court. These units are comprised of (1) General Jurisdiction/Adult Drug Court, (2) Family Violence Court, (3) DWI/General Jurisdiction Misdemeanor, (4) Family Court I/Mental Health Court, Family Court II/Juvenile Drug Court, (5) Domestic/Foreign Orders, and (6) Civil, Probate, Land Registration, Special Proceedings, Adoption. As each case is filed it is assigned pursuant to the case assignment rule. The personnel assigned to each 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. The clerk's office will be working on implementing e-Filing in the Superior Court in late 2015. The current case flow management for all case types will be revised and therefore training on e-Filing and the new work flow processes is an integral part of the clerk's office.

Recently, a new specialty court, the Veteran's Court was established to provide treatment and services for criminal cases filed in the Superior Court where the defendant is or has served as a service member in the military. A team of clerks will be assigned to provide support to the assigned judge and chamber staff, as well as process and dispose of documents filed in all cases assigned to this docket.

The units 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 and preliminary hearings in juvenile 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 for MCC cases, criminal magistrate and arraignment proceedings, small claims cases, and special proceedings 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 Magistrate Judge and Referee who preside 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 Traffic Court Rules were amended and adopted in 2014 which changed the process and case flow management for traffic citations. This unit also processes and manages electronic payments of traffic and parking citations received online. Personnel assigned to this unit also provide support to the Magistrate Judge and Referee who preside over all traffic hearings.

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. This unit is also tasked with providing jurors in civil jury trials when a demand

Activity Description Continued

for a jury trial in civil cases is made by a party. This unit continues to see an increase in the number of criminal and civil jury trials. In 2014, 20,629 jurors were present at orientations, selection and court proceedings. There was also an increase in the number grand jury proceedings held. The unit is currently working to improve and streamline current jury processes.

Appeals Unit

With the increase in the number of jury trials held in 2014, the Judiciary also saw an increase in criminal and civil appeals. 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. This unit also assists with archiving and providing digital audio recordings for all grand jury proceedings and other proceedings for when requested by a party. In 2014, there was a significant increase in the transcription of proceedings because of the number of appeals filed.

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 2014, 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. The program has expanded to allow for court interpreter services for appointments with attorneys and probation officers.

In addition, the personnel in C&M provide support to the judges, magistrate judge, Administrative Hearing Officer, Pro Tempore Judges and Small Claims and Traffic Referee. C&M personnel also serve on various Judiciary subcommittees such as the Juvenile Justice Reform committee, 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 (CMS) is an integral part of C&M's case flow management. Since the implementation of the CMS in 2012 there have been numerous upgrades. These upgrades assist with providing efficiency in the case flow management of cases filed. Training on how to properly use the system is critical in order to timely dispose of cases. 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 addition to system upgrades, the digital calendar project was recently completed and the e-payment service for paying traffic and parking citations online continues to be available to court patrons. The use of video conferencing in criminal and juvenile cases was also expanded for hearings other than initial appearances. Using videoconference will help ease the congestion of detainees and juveniles transported to the court.

In the coming months, the clerk's will receive training on e-Filing. Once e-Filing is implemented, court patrons

Activity Description Continued

can file documents electronically through the Judiciary's CMS. This new feature along with other technological advancements within the court is another innovative way the Judiciary provides access to justice.

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. Implement e-Filing for case filings.
6. Implement best practices for jury services.

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.

In addition to traffic, small claims, and civil collection cases, the Magistrate Judge presides over initial appearance and arraignments in criminal cases, preliminary hearings in juvenile proceedings, 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.

Workload Output			
Workload Indicator	**FY 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 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 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
Case Flow Management	75%	75%	90%
Conduct hearings and disposition of cases	75%	75%	90%
Update Facility assessment	75%	75%	100%
Technological Advancement	50%	60%	80%

FY2016 Staffing Pattern
Division Courts & Ministerial

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ADMINISTRATIVE SERVICES OFFICER	439	MENDIOLA, ARLENE B	GPP N-02	$46,720	2016-09-08	$148	$13,991	$495	$0	$680	$178	$4,771	$340	$0	$20,455	$67,323
Annual Appropriation	CHIEF DEPUTY CLERK	427	CRUZ, JESSICA C	GPP Q-04	$67,620	2015-10-09	$2,563	$20,950	$0	$0	$1,018	$178	$4,771	$340	$0	$27,257	$97,440
Annual Appropriation	CLERK OF COURT	407	ROSETE, DANIELLE T	APP 5-04	$95,500	2015-10-01	$5,509	$30,152	$495	$0	$1,465	$178	$0	$0	$0	$32,290	$133,299
Annual Appropriation	COURT ARCHIVIST	366	ROBERTO, JEANETTE B	GPP O-02	$51,787	2016-03-27	$1,145	$15,801	$495	$0	$768	$178	$1,182	$206	$480	$19,110	$72,042
Annual Appropriation	COURT INTERPRETER	829	STINNETT, WILLIAM E III	GPP M-01	$40,762	None	$0	$12,168	$495	$0	$592	$178	$1,586	$200	$0	$15,219	$55,981
Annual Appropriation	COURT PROCUREMENT OFFICER III	397	LEFEVER, JESSE M	GPP K-11	$48,030	2017-05-25	$0	$14,337	$0	$0	$697	$178	$1,182	$206	$0	$16,600	$64,630
Annual Appropriation	COURT REPORTER SUPERVISOR	346	LIMTIACO, LOLITA S	GPP O-08	$64,350	2017-03-05	$0	$19,209	$0	$0	$934	$178	$1,976	$206	$0	$22,503	$86,853
Annual Appropriation	COURT TRANSCRIBER	332	PEREZ, THELMA R	GPP L-05	$43,051	2016-06-02	$545	$13,014	$495	$0	$633	$178	$0	$0	$0	$14,320	$57,916
Annual Appropriation	COURT TRANSCRIBER	334	TENORIO, CARMELITA G	GPP L-09	$49,364	2017-03-31	$0	$14,736	$495	$0	$716	$178	$1,182	$206	$0	$17,513	$66,877
Annual Appropriation	COURTROOM/CHAMBER CLERK	141	TERLAJE, JACQUELINE S	GPP M-03	$43,910	2015-11-06	$1,525	$13,563	$495	$0	$659	$178	$4,771	$340	$0	$20,006	$65,441
Annual Appropriation	DATA ENTRY CLERK	191	BAMBA, BREIANNA JADE R	GPP D-03	$20,510	2016-04-19	$388	$6,239	$495	$0	$304	$178	$1,976	$206	$480	$9,878	$30,776
Annual Appropriation	DATA ENTRY CLERK	257	MOORE, NATIVIDAD M	GPP D-02	$19,761	2015-10-01	$749	$6,123	$495	$0	$298	$178	$1,976	$206	$0	$9,276	$29,786
Annual Appropriation	DATA ENTRY CLERK	780	TOPASNA, EVAN L	GPP D-01	$19,040	None	$0	$5,684	$495	$0	$277	$0	$0	$0	$0	$6,456	$25,496
Annual Appropriation	DATA ENTRY CLERK	800	CALAMBA, C'ANNA JOAN Q	GPP D-02	$19,761	2015-10-01	$749	$6,123	$495	$0	$298	$178	$1,976	$206	$480	$9,756	$30,266
Annual Appropriation	DATA ENTRY CLERK	801	PUNZALAN, NATHAN A	GPP D-02	$19,761	2016-09-25	$63	$5,918	$495	$0	$288	$178	$0	$0	$0	$6,879	$26,703
Annual Appropriation	DATA ENTRY CLERK	803	CEPEDA, DAVIN J	GPP D-01	$19,040	None	$0	$5,684	$495	$0	$277	$178	$1,976	$206	$480	$9,296	$28,336
Annual Appropriation	DATA ENTRY CLERK	816	RESPICIO, TRACY H	GPP D-02	$19,761	2015-10-01	$749	$6,123	$495	$0	$298	$178	$1,912	$244	$0	$9,250	$29,760
Annual Appropriation	DATA ENTRY CLERK	841	GARRIDO, JARED M	GPP D-02	$19,761	2015-10-01	$749	$6,123	$495	$0	$298	$178	$4,771	$340	$480	$12,685	$33,195
Annual Appropriation	DATA ENTRY CLERK	842	WILLIAMS, CIERA J	GPP D-02	$19,761	2015-10-01	$749	$6,123	$495	$0	$298	$178	$0	$0	$0	$7,094	$27,604
Annual Appropriation	DATA ENTRY CLERK	849	SANTOS, RACHELLE A	GPP D-02	$19,761	2016-09-25	$63	$5,918	$495	$0	$288	$178	$3,146	$200	$480	$10,705	$30,529
Annual Appropriation	DATA ENTRY CLERK	857	LUJAN, NICHOLE M	GPP D-02	$19,761	2016-09-25	$63	$5,918	$495	$0	$288	$178	$0	$0	$0	$6,879	$26,703
Annual Appropriation	DATA ENTRY CLERK	858	GUERRERO II, PERRY T	GPP D-02	$19,761	2016-09-25	$63	$5,918	$495	$0	$288	$178	$1,182	$206	$0	$8,267	$28,091
Annual Appropriation	DATA ENTRY CLERK	872	CRUZ, ANTOINETTE F	GPP D-02	$19,761	2016-09-25	$63	$5,918	$495	$0	$288	$178	$0	$0	$0	$6,879	$26,703
Annual Appropriation	DATA ENTRY CLERK	873	PEREZ, DAVILYNN S	GPP D-02	$19,761	2016-09-25	$63	$5,918	$495	$0	$288	$178	$1,976	$206	$480	$9,541	$29,365
Annual Appropriation	DATA ENTRY CLERK	874	ARCEO, AMY COLLEEN K	GPP D-02	$19,761	2016-09-25	$63	$5,918	$495	$0	$288	$178	$1,976	$206	$0	$9,061	$28,885
Annual Appropriation	DATA ENTRY CLERK	897	CAMACHO, JENNY LYNN R	GPP D-01	$19,040	None	$0	$5,684	$495	$0	$277	$178	$1,976	$206	$0	$8,816	$27,856
Annual Appropriation	DATA ENTRY CLERK	902	CERTEZA, JOSETTE ANDREA B	GPP D-01	$19,040	None	$0	$5,684	$495	$0	$277	$0	$0	$0	$0	$6,456	$25,496
Annual Appropriation	DATA ENTRY CLERK	935	CEPEDA, ELLEANA	GPP D-01	$19,040	None	$0	$5,684	$495	$0	$277	$0	$1,976	$206	$480	$9,118	$28,158
Annual Appropriation	DATA ENTRY CLERK	938	EUSTAQUIO, BRYAN A	GPP D-01	$19,040	None	$0	$5,684	$495	$0	$277	$0	$1,976	$206	$480	$9,118	$28,158
Annual Appropriation	DATA ENTRY CLERK	939	MANIBUSAN, RODNEY P	GPP D-01	$19,040	None	$0	$5,684	$495	$0	$277	$0	$1,976	$206	$0	$8,638	$27,678
Annual Appropriation	DEPUTY CLERK I	109	FERNANDEZ, FRANCES A	GPP I-03	$30,803	2016-05-06	$488	$9,341	$495	$0	$454	$178	$4,771	$340	$0	$15,579	$46,870
Annual Appropriation	DEPUTY CLERK I	155	AULERIO, CURTIS M	GPP I-03	$30,803	2016-05-06	$488	$9,341	$495	$0	$454	$178	$3,626	$244	$480	$14,818	$46,109
Annual Appropriation	DEPUTY CLERK I	235	MANGLONA, JR, JUAN S	GPP I-02	$29,679	None	$0	$8,860	$0	$0	$431	$178	$0	$0	$0	$9,469	$39,148
Annual Appropriation	DEPUTY CLERK I	268	NORMAN, DAISY MAE S	GPP I-02	$29,679	2016-09-30	$94	$8,888	$495	$0	$432	$178	$1,182	$0	$480	$11,655	$41,428
Annual Appropriation	DEPUTY CLERK I	341	GUERRERO, EILEEN S	GPP I-02	$29,679	2016-09-30	$94	$8,888	$495	$0	$432	$178	$0	$0	$0	$9,993	$39,766
Annual Appropriation	DEPUTY CLERK I	353	RIVERA, JOSEPH S	GPP I-03	$30,803	2015-11-25	$1,070	$9,515	$495	$0	$463	$178	$1,182	$206	$0	$12,039	$43,912
Annual Appropriation	DEPUTY CLERK I	378	CHARFAUROS, FAUSTINE G	GPP I-03	$30,803	2015-10-05	$1,167	$9,544	$495	$0	$464	$178	$1,976	$206	$0	$12,863	$44,833
Annual Appropriation	DEPUTY CLERK I	408	CRUZ, LORRAINE C	GPP I-07	$35,744	2016-01-02	$849	$10,924	$495	$0	$531	$178	$1,976	$206	$0	$14,310	$50,903
Annual Appropriation	DEPUTY CLERK I	496	GARCIA, DARRELL C	GPP I-08	$36,878	2016-07-18	$293	$11,096	$495	$0	$539	$178	$0	$0	$0	$12,308	$49,479
Annual Appropriation	DEPUTY CLERK I	598	SANTOS, MARISSA T	GPP I-02	$29,679	2016-09-30	$94	$8,888	$495	$0	$432	$178	$1,976	$206	$480	$12,655	$42,428
Annual Appropriation	DEPUTY CLERK I	722	ANDERSON, JONATHAN P	GPP I-03	$30,803	2016-09-30	$98	$9,224	$495	$0	$449	$178	$0	$0	$0	$10,346	$41,247
Annual Appropriation	DEPUTY CLERK I	819	SANTOS, CARLENE C	GPP I-01	$28,595	2015-10-01	$1,084	$8,860	$495	$0	$431	$178	$3,626	$244	$480	$14,314	$43,993
Annual Appropriation	DEPUTY CLERK I	862	CRUZ, ANTONIO J	GPP I-02	$29,679	2016-09-25	$94	$8,888	$495	$0	$432	$178	$2,467	$0	$0	$12,460	$42,233
Annual Appropriation	DEPUTY CLERK I		VACANT	GPP I-01	$28,595	None	$0	$8,536	$495	$0	$415	$89	$1,976	$206	$0	$11,717	$40,312
Annual Appropriation	DEPUTY CLERK I		VACANT	GPP I-01	$28,595	None	$0	$8,536	$495	$0	$415	$89	$1,976	$206	$0	$11,717	$40,312
Annual Appropriation	DEPUTY CLERK II	244	SANTOS, ALFRED A	GPP J-06	$37,427	2016-09-30	$119	$11,208	$495	$0	$545	$178	$1,976	$206	$0	$14,608	$52,154
Annual Appropriation	DEPUTY CLERK II	253	NEGO, EDNA M	GPP J-04	$34,744	2016-09-30	$110	$10,404	$495	$0	$506	$178	$3,146	$200	$480	$15,409	$50,263
Annual Appropriation	DEPUTY CLERK II	284	MESA, BETTY T	GPP I-03	$30,803	2016-05-06	$488	$9,341	$495	$0	$454	$178	$4,771	$340	$0	$15,579	$46,870
Annual Appropriation	DEPUTY CLERK II	312	QUITORIANO, ALVIMAR D	GPP J-09	$41,349	2016-03-17	$765	$12,572	$495	$0	$611	$178	$1,182	$0	$0	$15,038	$57,152

FY2016 Staffing Pattern
Division Courts & Ministerial

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	DEPUTY CLERK II	405	FAUSTO, JOSEPH J	GPP J-10	$42,661	2017-09-17	$0	$12,735	$0	$0	$619	$178	$3,146	$200	$0	$16,878	$59,539
Annual Appropriation	DEPUTY CLERK II	433	LEON GUERRERO, BARBARA G	GPP J-01	$31,076	2016-03-10	$687	$9,482	$495	$0	$461	$178	$1,182	$206	$480	$12,484	$44,247
Annual Appropriation	DEPUTY CLERK II	479	QUINATA, ROMAN F	GPP J-05	$36,061	2015-11-06	$1,252	$11,138	$0	$0	$542	$178	$1,976	$206	$480	$14,520	$51,833
Annual Appropriation	DEPUTY CLERK II	483	YELLOWHORSE, ROSALINE S	GPP J-05	$36,061	2015-11-06	$1,252	$11,138	$0	$0	$542	$178	$3,146	$200	$480	$15,684	$52,997
Annual Appropriation	DEPUTY CLERK II	51	DIEGO, JOHN J	GPP J-09	$41,349	2015-12-19	$1,094	$12,670	$495	$0	$616	$178	$1,182	$0	$480	$15,621	$58,064
Annual Appropriation	DEPUTY CLERK II	530	HERMOSILLA, SCOTT E	GPP J-01	$31,076	2016-03-10	$687	$9,482	$495	$0	$461	$178	$1,976	$206	$480	$13,278	$45,041
Annual Appropriation	DEPUTY CLERK II	601	RIVERA, FLORENE U	GPP J-08	$40,077	2016-09-21	$107	$11,995	$0	$0	$583	$178	$4,771	$340	$0	$17,867	$58,051
Annual Appropriation	DEPUTY CLERK III	305	PINAULA, ESTHER L	GPP L-07	$46,375	2017-03-19	$0	$13,843	$495	$0	$673	$178	$1,976	$206	$0	$17,371	$63,746
Annual Appropriation	DEPUTY CLERK III	380	NEGO, DOMINGO M	GPP L-09	$49,364	2017-03-18	$0	$14,736	$0	$0	$716	$178	$1,182	$0	$0	$16,812	$66,176
Annual Appropriation	DEPUTY CLERK III	410	PEREZ, LINDA M	GPP L-04	$41,479	2015-11-06	$1,441	$12,812	$495	$0	$623	$178	$0	$0	$0	$14,108	$57,028
Annual Appropriation	DEPUTY CLERK III	560	VENTURA, LEONARD F	GPP L-02	$38,506	2016-09-30	$122	$11,531	$495	$0	$561	$178	$1,182	$206	$480	$14,633	$53,261
Annual Appropriation	DEPUTY CLERK III	670	DUENAS, JERIMIE K	GPP L-01	$37,100	2015-11-06	$1,289	$11,460	$495	$0	$557	$178	$3,146	$200	$0	$16,036	$54,425
Annual Appropriation	DEPUTY CLERK III	700	MENDIOLA, GLENRIC J	GPP L-04	$41,479	2015-11-06	$1,441	$12,812	$0	$0	$623	$178	$3,146	$200	$0	$16,959	$59,879
Annual Appropriation	DEPUTY CLERK III	705	BORJA, JAMES R	GPP L-04	$41,479	2015-11-06	$1,441	$12,812	$495	$0	$623	$178	$1,976	$206	$480	$16,770	$59,690
Annual Appropriation	DEPUTY CLERK III	735	GUERRERO, JERRY T	GPP L-08	$47,846	2017-03-18	$0	$14,283	$495	$0	$694	$178	$1,586	$200	$480	$17,916	$65,762
Annual Appropriation	DEPUTY CLERK III	738	BORJA, EVELYN R	GPP L-02	$38,506	2016-09-30	$122	$11,531	$495	$0	$561	$178	$1,976	$206	$0	$14,947	$53,575
Annual Appropriation	DEPUTY CLERK III	752	FRANQUEZ, JESSE C	GPP L-04	$41,479	2015-11-06	$1,441	$12,812	$495	$0	$623	$178	$0	$0	$0	$14,108	$57,028
Annual Appropriation	DEPUTY CLERK III	98	PINAULA, TAMMY L	GPP L-10	$50,931	2016-09-30	$135	$15,244	$495	$0	$741	$178	$1,976	$206	$480	$19,320	$70,386
Annual Appropriation	DEPUTY CLERK SUPERVISOR	112	TIONG, CYNTHIA T	GPP M-04	$45,574	2015-11-06	$1,583	$14,077	$495	$0	$684	$178	$1,912	$244	$0	$17,590	$64,747
Annual Appropriation	DEPUTY CLERK SUPERVISOR	301	BALAJADIA, ROSALIND C	GPP M-08	$52,570	2016-03-12	$973	$15,983	$0	$0	$777	$178	$1,976	$206	$0	$19,120	$72,663
Annual Appropriation	DEPUTY CLERK SUPERVISOR	311	PEREZ, TERESITA S	GPP M-09	$54,238	2017-03-18	$0	$16,191	$0	$0	$787	$178	$4,771	$340	$0	$22,267	$76,505
Annual Appropriation	DEPUTY CLERK SUPERVISOR	313	QUITORIANO, AMANDO D	GPP M-04	$45,574	2016-02-04	$1,151	$13,948	$495	$0	$678	$178	$0	$0	$0	$15,299	$62,024
Annual Appropriation	DEPUTY CLERK SUPERVISOR	429	BLAS, THERESE M	GPP M-10	$55,958	2016-04-24	$890	$16,970	$0	$0	$825	$178	$0	$0	$0	$17,973	$74,821
Annual Appropriation	DEPUTY CLERK SUPERVISOR	470	CRUZ, BENNY O	GPP M-06	$49,093	2016-02-23	$1,240	$15,025	$0	$0	$730	$178	$1,912	$244	$0	$18,089	$68,422
Annual Appropriation	DEPUTY CLERK SUPERVISOR	477	PEREZ JR, GALO L	GPP M-10	$55,958	2016-09-30	$149	$16,748	$495	$0	$814	$178	$3,146	$200	$0	$21,581	$77,688
Annual Appropriation	DEPUTY CLERK SUPERVISOR	500	PEREZ, CARL P	GPP M-08	$52,570	2017-03-18	$0	$15,693	$495	$0	$763	$178	$1,976	$206	$480	$19,791	$72,361
Annual Appropriation	DEPUTY CLERK SUPERVISOR	543	BAMBA, JOSEPH L	GPP M-08	$52,570	2016-03-12	$973	$15,983	$0	$0	$777	$178	$3,146	$200	$0	$20,284	$73,827
Annual Appropriation	DEPUTY CLERK SUPERVISOR	699	AFLAGUE JR, ENRIQUE F	GPP M-05	$47,301	2016-05-06	$748	$14,343	$0	$0	$697	$178	$3,626	$244	$0	$19,088	$67,137
Annual Appropriation	JURY CLERK	310	KOSAKA, LILLIAN P	GPP J-08	$40,077	2017-03-18	$0	$11,963	$495	$0	$582	$178	$0	$0	$0	$13,218	$53,295
Annual Appropriation	JURY CLERK	467	SEMAN, JUANITA S	GPP J-03	$33,476	2016-05-27	$528	$10,151	$495	$0	$494	$178	$4,771	$340	$0	$16,429	$50,433
Annual Appropriation	JURY COMMISSIONER	624	CONCEICAO, JENNIFER B	GPP O-06	$60,094	2016-03-17	$1,327	$18,335	$0	$0	$891	$178	$0	$0	$0	$19,404	$80,825
Annual Appropriation	LANGUAGE ASSISTANCE PGRM MGR	669	CARINO, JUNE GRACE B	GPP N-03	$48,490	2016-07-29	$461	$14,612	$495	$0	$710	$178	$3,146	$200	$0	$19,341	$68,292
Annual Appropriation	MANAGEMENT OFFICER	745	BLAS, ANDREA L	GPP M-03	$43,910	2016-04-15	$832	$13,356	$495	$0	$649	$178	$3,146	$200	$0	$18,024	$62,766
Annual Appropriation	TRAFFIC VIOLATIONS BUREAU CLERK	416	TENORIO, VALERIE D	GPP Q-02	$62,773	2015-10-17	$2,379	$19,448	$495	$0	$945	$178	$1,586	$200	$0	$22,852	$88,004
Annual Appropriation	EXECUTIVE SECRETARY	890	EUSTAQUIO, ALBINA G	GPP J-01	$31,076	2016-06-02	$394	$9,394	$495	$0	$457	$178	$0	$0	$0	$10,524	$41,994
Grand Total																	

FY2015 Staffing Pattern
Division Courts & Ministerial

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	CHIEF DEPUTY CLERK	427	CRUZ, JESSICA C	GPP Q-03	$65,152	2014-10-08	$0	$19,448	$0	$0	$0	$178	$4,771	$340	$0	$24,736	$89,888
Annual Appropriation	CLERK OF COURT	407	ROSETE, DANIELLE T	APP 5-04	$95,500	2015-10-01	$0	$28,507	$494	$0	$1,385	$178	$0	$0	$0	$30,563	$126,063
Annual Appropriation	COURT ARCHIVIST	366	ROBERTO, JEANETTE B	GPP O-02	$51,787	2016-03-27	$0	$15,458	$494	$0	$751	$178	$1,181	$205	$480	$18,268	$70,055
Annual Appropriation	COURT INTERPRETER	829	STINNETT, WILLIAM E III	GPP M-01	$40,762	None	$0	$12,167	$494	$0	$591	$178	$1,586	$200	$0	$15,216	$55,978
Annual Appropriation	COURT PROCUREMENT OFFICER III	397	LEFEVER, JESSE M	GPP K-10	$46,553	2015-05-25	$617	$14,080	$0	$0	$684	$178	$1,181	$205	$0	$16,328	$63,498
Annual Appropriation	COURT REPORTER SUPERVISOR	346	LIMTIACO, LOLITA S	GPP O-07	$62,371	2015-09-04	$166	$18,667	$0	$0	$907	$178	$1,976	$205	$0	$21,933	$84,470
Annual Appropriation	COURT TRANSCRIBER	332	PEREZ, THELMA R	GPP L-04	$41,479	2015-06-02	$526	$12,538	$494	$0	$609	$178	$0	$0	$0	$13,819	$55,824
Annual Appropriation	COURT TRANSCRIBER	334	TENORIO, CARMELITA G	GPP L-08	$47,846	2015-09-30	$127	$14,320	$494	$0	$696	$178	$1,181	$205	$0	$17,074	$65,047
Annual Appropriation	COURTROOM/CHAMBER CLERK	141	TERLAJE, JACQUELINE S	GPP M-03	$43,910	2015-11-06	$0	$13,107	$494	$0	$637	$178	$4,771	$340	$0	$19,526	$63,436
Annual Appropriation	DATA ENTRY CLERK	191	BAMBA, BREIANNA JADE R	GPP D-02	$19,761	2015-04-19	$375	$6,011	$494	$0	$292	$178	$1,976	$205	$480	$9,156	$29,292
Annual Appropriation	DATA ENTRY CLERK	257	MOORE, NATIVIDAD M	GPP D-02	$19,761	2015-10-01	$0	$5,899	$494	$0	$287	$178	$1,976	$205	$0	$9,038	$28,799
Annual Appropriation	DATA ENTRY CLERK	780	TOPASNA, EVAN L	GPP D-01	$19,040	None	$0	$5,683	$494	$0	$276	$0	$0	$0	$0	$6,454	$25,494
Annual Appropriation	DATA ENTRY CLERK	800	CALAMBA, C'ANNA JOAN Q	GPP D-02	$19,761	2015-10-01	$0	$5,899	$494	$0	$287	$178	$1,976	$205	$480	$9,038	$28,799
Annual Appropriation	DATA ENTRY CLERK	801	PUNZALAN, NATHAN A	GPP D-01	$19,040	2015-09-25	$61	$5,702	$494	$0	$277	$178	$0	$0	$0	$6,650	$25,751
Annual Appropriation	DATA ENTRY CLERK	816	RESPICIO, TRACY H	GPP D-02	$19,761	2015-10-01	$0	$5,899	$494	$0	$287	$178	$1,911	$243	$0	$9,012	$28,773
Annual Appropriation	DATA ENTRY CLERK	841	GARRIDO, JARED M	GPP D-02	$19,761	2015-10-01	$0	$5,899	$494	$0	$287	$178	$4,771	$340	$480	$11,968	$31,729
Annual Appropriation	DATA ENTRY CLERK	842	WILLIAMS, CIERA J	GPP D-02	$19,761	2015-10-01	$0	$5,899	$494	$0	$287	$178	$0	$0	$0	$6,857	$26,618
Annual Appropriation	DATA ENTRY CLERK	849	SANTOS, RACHELLE A	GPP D-01	$19,040	2015-09-25	$61	$5,702	$494	$0	$277	$178	$3,146	$200	$480	$9,996	$29,097
Annual Appropriation	DATA ENTRY CLERK	857	LUJAN, NICHOLE M	GPP D-01	$19,040	2015-09-25	$61	$5,702	$494	$0	$277	$178	$0	$0	$0	$6,650	$25,751
Annual Appropriation	DATA ENTRY CLERK	858	GUERRERO II, PERRY T	GPP D-01	$19,040	2015-09-25	$61	$5,702	$494	$0	$277	$178	$1,181	$205	$0	$8,037	$27,138
Annual Appropriation	DATA ENTRY CLERK	872	CRUZ, ANTOINETTE F	GPP D-01	$19,040	2015-09-25	$61	$5,702	$494	$0	$277	$178	$0	$0	$0	$6,650	$25,751
Annual Appropriation	DATA ENTRY CLERK	873	PEREZ, DAVILYNN S	GPP D-01	$19,040	2015-09-25	$61	$5,702	$494	$0	$277	$178	$1,976	$205	$480	$8,832	$27,933
Annual Appropriation	DATA ENTRY CLERK	874	ARCEO, AMY COLLEEN K	GPP D-01	$19,040	2015-09-25	$61	$5,702	$494	$0	$277	$178	$1,976	$205	$0	$8,832	$27,933
Annual Appropriation	DATA ENTRY CLERK	897	CAMACHO, JENNY LYNN R	GPP D-01	$19,040	None	$0	$5,683	$494	$0	$276	$178	$1,976	$205	$0	$8,813	$27,853
Annual Appropriation	DATA ENTRY CLERK	901	QUITUGUA, AARON T	GPP D-01	$19,040	None	$0	$5,683	$494	$0	$276	$0	$0	$0	$0	$6,454	$25,494
Annual Appropriation	DATA ENTRY CLERK	935	CEPEDA, ELLEANA M	GPP D-01	$19,040	None	$0	$5,683	$494	$0	$276	$0	$1,976	$205	$480	$8,635	$27,675
Annual Appropriation	DATA ENTRY CLERK	938	EUSTAQUIO, BRYAN A	GPP D-01	$19,040	None	$0	$5,683	$494	$0	$276	$0	$1,976	$205	$480	$8,635	$27,675
Annual Appropriation	DATA ENTRY CLERK	939	MANIBUSAN, RODNEY P	GPP D-01	$19,040	None	$0	$5,683	$494	$0	$276	$0	$1,976	$205	$0	$8,635	$27,675
Annual Appropriation	DEPUTY CLERK I	109	FERNANDEZ, FRANCES A	GPP I-02	$29,679	2015-05-06	$468	$8,999	$494	$0	$437	$178	$4,771	$340	$0	$15,218	$45,365
Annual Appropriation	DEPUTY CLERK I	155	AULERIO, CURTIS M	GPP I-02	$29,679	2015-05-06	$468	$8,999	$494	$0	$437	$178	$3,625	$243	$480	$13,976	$44,123
Annual Appropriation	DEPUTY CLERK I	235	MANGLONA, JR, JUAN S	GPP I-02	$29,679	None	$0	$8,859	$0	$0	$430	$178	$0	$0	$0	$9,467	$39,146
Annual Appropriation	DEPUTY CLERK I	268	NORMAN, DAISY MAE S	GPP I-01	$28,595	2015-09-30	$91	$8,563	$494	$0	$416	$178	$1,181	$0	$480	$10,832	$39,518
Annual Appropriation	DEPUTY CLERK I	284	MESA, BETTY T	GPP I-02	$29,679	2015-05-06	$468	$8,999	$494	$0	$437	$178	$4,771	$340	$0	$15,218	$45,365
Annual Appropriation	DEPUTY CLERK I	341	GUERRERO, EILEEN S	GPP I-01	$28,595	2015-09-30	$91	$8,563	$494	$0	$416	$178	$0	$0	$0	$9,651	$38,337
Annual Appropriation	DEPUTY CLERK I	353	RIVERA, JOSEPH S	GPP I-02	$29,679	2014-11-24	$0	$8,859	$494	$0	$430	$178	$1,181	$205	$0	$11,348	$41,027
Annual Appropriation	DEPUTY CLERK I	378	CHARFAUROS, FAUSTINE G	GPP I-03	$30,803	2015-10-05	$0	$9,195	$494	$0	$447	$178	$1,976	$205	$0	$12,495	$43,298
Annual Appropriation	DEPUTY CLERK I	408	CRUZ, LORRAINE C	GPP I-07	$35,744	2016-01-02	$0	$10,670	$494	$0	$518	$178	$1,976	$205	$0	$14,041	$49,785
Annual Appropriation	DEPUTY CLERK I	496	GARCIA, DARRELL C	GPP I-07	$35,744	2015-01-17	$0	$10,670	$494	$0	$518	$178	$0	$0	$0	$11,860	$47,604
Annual Appropriation	DEPUTY CLERK I	598	SANTOS, MARISSA T	GPP I-01	$28,595	2015-09-30	$91	$8,563	$494	$0	$416	$178	$1,976	$205	$480	$11,832	$40,518
Annual Appropriation	DEPUTY CLERK I	722	ANDERSON, JONATHAN P	GPP I-02	$29,679	2015-09-30	$94	$8,887	$494	$0	$432	$178	$0	$0	$0	$9,991	$39,764
Annual Appropriation	DEPUTY CLERK I	819	SANTOS, CARLENE C	GPP I-01	$28,595	2015-10-01	$0	$8,536	$494	$0	$415	$178	$3,625	$243	$480	$13,491	$42,086
Annual Appropriation	DEPUTY CLERK I	862	CRUZ, ANTONIO J	GPP I-01	$28,595	2015-09-25	$91	$8,563	$494	$0	$416	$178	$2,467	$0	$0	$12,117	$40,803
Annual Appropriation	DEPUTY CLERK II	244	SANTOS, ALFRED A	GPP J-05	$36,061	2015-09-30	$114	$10,798	$494	$0	$525	$178	$1,976	$205	$0	$14,176	$50,351
Annual Appropriation	DEPUTY CLERK II	253	NEGO, EDNA M	GPP J-03	$33,476	2015-09-30	$106	$10,024	$494	$0	$487	$178	$3,146	$200	$480	$14,529	$48,111
Annual Appropriation	DEPUTY CLERK II	312	QUITORIANO, ALVIMAR D	GPP J-09	$41,349	2016-03-17	$0	$12,343	$494	$0	$600	$178	$1,181	$0	$0	$14,795	$56,144
Annual Appropriation	DEPUTY CLERK II	405	FAUSTO, JOSEPH J	GPP J-09	$41,349	2015-09-17	$110	$12,376	$0	$0	$601	$178	$3,146	$200	$0	$16,500	$57,959
Annual Appropriation	DEPUTY CLERK II	433	LEON GUERRERO, BARBARA G	GPP J-01	$31,076	2016-03-10	$0	$9,276	$494	$0	$451	$178	$1,181	$205	$480	$11,785	$42,861

FY2015 Staffing Pattern
Division Courts & Ministerial

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	DEPUTY CLERK II	479	QUINATA, ROMAN F	GPP J-05	$36,061	2015-11-06	$0	$10,764	$0	$0	$523	$178	$1,976	$205	$480	$13,646	$49,707
Annual Appropriation	DEPUTY CLERK II	483	YELLOWHORSE, ROSALINE S	GPP J-05	$36,061	2015-11-06	$0	$10,764	$0	$0	$523	$178	$3,146	$200	$480	$14,811	$50,872
Annual Appropriation	DEPUTY CLERK II	51	DIEGO, JOHN J	GPP J-09	$41,349	2015-12-19	$0	$12,343	$494	$0	$600	$178	$1,181	$0	$480	$14,795	$56,144
Annual Appropriation	DEPUTY CLERK II	530	HERMOSILLA, SCOTT E	GPP J-01	$31,076	2016-03-10	$0	$9,276	$494	$0	$451	$178	$1,976	$205	$480	$12,580	$43,656
Annual Appropriation	DEPUTY CLERK II	601	RIVERA, FLORENE U	GPP J-07	$38,845	2015-03-23	$0	$11,595	$0	$0	$563	$178	$4,771	$340	$0	$17,447	$56,292
Annual Appropriation	DEPUTY CLERK III	305	PINAULA, ESTHER L	GPP L-06	$44,682	2015-09-18	$142	$13,380	$494	$0	$650	$178	$1,976	$205	$0	$16,883	$61,707
Annual Appropriation	DEPUTY CLERK III	380	NEGO, DOMINGO M	GPP L-08	$47,846	2015-09-17	$127	$14,320	$0	$0	$696	$178	$1,181	$0	$0	$16,374	$64,347
Annual Appropriation	DEPUTY CLERK III	410	PEREZ, LINDA M	GPP L-04	$41,479	2015-11-06	$0	$12,381	$494	$0	$601	$178	$0	$0	$0	$13,655	$55,134
Annual Appropriation	DEPUTY CLERK III	560	VENTURA, LEONARD F	GPP L-01	$37,100	2015-09-30	$118	$11,110	$494	$0	$540	$178	$1,181	$205	$480	$13,708	$50,926
Annual Appropriation	DEPUTY CLERK III	670	DUENAS, JERIMIE K	GPP L-01	$37,100	2015-11-06	$0	$11,074	$494	$0	$538	$178	$3,146	$200	$0	$15,630	$52,730
Annual Appropriation	DEPUTY CLERK III	700	MENDIOLA, GLENRIC J	GPP L-04	$41,479	2015-11-06	$0	$12,381	$0	$0	$601	$178	$3,146	$200	$0	$16,506	$57,985
Annual Appropriation	DEPUTY CLERK III	705	BORJA, JAMES R	GPP L-04	$41,479	2015-11-06	$0	$12,381	$494	$0	$601	$178	$1,976	$205	$480	$15,836	$57,315
Annual Appropriation	DEPUTY CLERK III	735	GUERRERO, JERRY T	GPP L-07	$46,375	2015-09-17	$123	$13,880	$494	$0	$674	$178	$1,586	$200	$480	$17,011	$63,509
Annual Appropriation	DEPUTY CLERK III	738	BORJA, EVELYN R	GPP L-01	$37,100	2015-09-30	$118	$11,110	$494	$0	$540	$178	$1,976	$205	$0	$14,502	$51,720
Annual Appropriation	DEPUTY CLERK III	752	FRANQUEZ, JESSE C	GPP L-04	$41,479	2015-11-06	$0	$12,381	$494	$0	$601	$178	$0	$0	$0	$13,655	$55,134
Annual Appropriation	DEPUTY CLERK III	98	PINAULA, TAMMY L	GPP L-10	$50,931	2016-09-30	$0	$15,203	$494	$0	$0	$178	$1,976	$205	$480	$18,056	$68,987
Annual Appropriation	DEPUTY CLERK SUPERVISOR	112	TIONG, CYNTHIA T	GPP M-04	$45,574	2015-11-06	$0	$13,604	$494	$0	$661	$178	$1,911	$243	$0	$17,091	$62,665
Annual Appropriation	DEPUTY CLERK SUPERVISOR	301	BALAJADIA, ROSALIND C	GPP M-08	$52,570	2016-03-12	$0	$15,692	$0	$0	$762	$178	$1,976	$205	$0	$18,813	$71,383
Annual Appropriation	DEPUTY CLERK SUPERVISOR	311	PEREZ, TERESITA S	GPP M-08	$52,570	2015-09-17	$140	$15,734	$0	$0	$0	$178	$4,771	$340	$0	$21,022	$73,732
Annual Appropriation	DEPUTY CLERK SUPERVISOR	313	QUITORIANO, AMANDO D	GPP M-03	$43,910	2015-02-03	$0	$13,107	$494	$0	$637	$178	$0	$0	$0	$14,416	$58,326
Annual Appropriation	DEPUTY CLERK SUPERVISOR	429	BLAS, THERESE M	GPP M-10	$55,958	2016-04-24	$0	$16,703	$0	$0	$0	$178	$0	$0	$0	$16,881	$72,839
Annual Appropriation	DEPUTY CLERK SUPERVISOR	470	CRUZ, BENNY O	GPP M-06	$49,093	2016-02-23	$0	$14,654	$0	$0	$712	$178	$1,911	$243	$0	$17,698	$66,791
Annual Appropriation	DEPUTY CLERK SUPERVISOR	477	PEREZ JR, GALO L	GPP M-10	$55,958	2016-09-30	$0	$16,703	$494	$0	$811	$178	$3,146	$200	$0	$21,533	$77,491
Annual Appropriation	DEPUTY CLERK SUPERVISOR	500	PEREZ, CARL P	GPP M-07	$50,953	2015-09-17	$135	$15,250	$494	$0	$741	$178	$1,976	$205	$480	$18,844	$69,932
Annual Appropriation	DEPUTY CLERK SUPERVISOR	543	BAMBA, JOSEPH L	GPP M-08	$52,570	2016-03-12	$0	$15,692	$0	$0	$762	$178	$3,146	$200	$0	$19,978	$72,548
Annual Appropriation	DEPUTY CLERK SUPERVISOR	699	AFLAGUE JR, ENRIQUE F	GPP M-04	$45,574	2015-05-06	$721	$13,819	$0	$0	$671	$178	$3,625	$243	$0	$18,536	$64,831
Annual Appropriation	JURY CLERK	310	KOSAKA, LILLIAN P	GPP J-07	$38,845	2015-09-17	$103	$11,626	$494	$0	$565	$178	$0	$0	$0	$12,863	$51,811
Annual Appropriation	JURY CLERK	467	SEMAN, JUANITA S	GPP J-02	$32,253	2015-05-27	$510	$9,780	$494	$0	$475	$178	$4,771	$340	$0	$16,037	$48,800
Annual Appropriation	JURY COMMISSIONER	624	CONCEICAO, JENNIFER B	GPP O-05	$57,900	2015-03-17	$0	$17,283	$0	$0	$840	$178	$0	$0	$0	$18,300	$76,200
Annual Appropriation	LANGUAGE ASSISTANCE PGRM MGR	669	CARINO, JUNE GRACE B	GPP N-02	$46,720	2015-07-29	$443	$14,078	$494	$0	$684	$178	$3,146	$200	$0	$18,780	$65,943
Annual Appropriation	MANAGEMENT OFFICER	745	BLAS, ANDREA L	GPP M-02	$42,307	2015-04-15	$801	$12,868	$494	$0	$625	$178	$3,146	$200	$0	$17,511	$60,619
Annual Appropriation	TRAFFIC VIOLATIONS BUREAU CLERK	416	TENORIO, VALERIE D	GPP Q-02	$62,773	2015-10-17	$0	$18,738	$494	$0	$910	$178	$1,586	$200	$0	$22,105	$84,878
Federal Grant Annual	FV CT. JUDICIAL COORDINATOR	733	CAMACHO, JANICE M	GPP P-01	$55,488	None	$0	$16,563	$494	$0	$805	$178	$1,976	$205	$480	$20,221	$75,709
Grand Total																	

Courts and Ministerial Division & Jury Unit
Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Schedule B - Contractual

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5232	Annual Membership Dues	1	$700	$700	x	
General Fund	5235	Sinajana Storage security alarm monitoring	1	$480	$480	x	
General Fund	5236	Copier Lease	4	$4,575	$18,299	x	
General Fund	5236	Postage Meter Lease	2	$620	$1,239	x	
General Fund	5237	Ads, Duplication & Printing	various	$8,665	$8,665	x	
General Fund	5238	Postal/Communication Service	1	$12,500	$12,500	x	
General Fund	5236	Jury Postage Meter Lease	1	$618	$618	x	
General Fund	5238	Jury Postal/Communication Service	1	$11,500	$11,500	x	
Total Contractual					$54,001		

Schedule C - Supplies & Materials

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5241	Office Supplies & Materials	various	$32,500	$32,500	x	
General Fund	5242	Fuel	various	$291	$291	x	
General Fund	5248	Software & Computer Supplies	various	$9,500	$9,500	x	
General Fund	5241	Jury Office Supplies & Materials	various	$1,500	$1,500	x	
Total Supplies & Materials					$43,791		

Schedule D - Equipment

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5251	Court Reporter Equipment	various	$2,500	$2,500		x
General Fund	5251	Stamp file machines, certification seal, embosser	various	$6,000	$6,000		x
Total Equipment					$8,500		

Schedule E - Miscellaneous

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5292	Personnel Development	various	$400	$400	x	
General Fund	5293	Pro Temp Appointments	various	$50,000	$50,000	x	
General Fund	5293	Alternate Public Defender & Court Appointed Attorneys	various	$1,107,730	$1,107,730	x	
General Fund	5291	Jury/Client Subsistence	various	$15,000	$15,000	x	
General Fund	5294	Jury Fees	various	$724,438	$724,438	x	
Total Miscellaneous					$1,897,568		

Utilities

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5363	Telephone / Internet	various	$2,448	$2,448		x
General Fund	5364	Toll Calls	1	$200	$200	x	
Total Utilities					$2,648		

Courts and Ministerial Division
Summary of Expenditures by Object

	GENERAL FUND				FEDERAL & SPECIAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$2,431,641	$2,636,823	$3,033,594	$3,230,382	$0	$0	$0	$0	$2,431,641	$2,636,823	$3,033,594	$3,230,382
Overtime	$0	$78	$3,414	$0	$0	$0	$0	$0	$0	$78	$3,414	$0
Benefits	$962,324	$1,045,662	$1,154,293	$1,222,384	$0	$0	$0	$0	$962,324	$1,045,662	$1,154,293	$1,222,384
Travel/Local Mileage Reim.	$0	$0	$0	$0	$25,147	$32,579	$21,259	$7,000	$25,147	$32,579	$21,259	$7,000
Contractual Services	$17,463	$30,175	$40,627	$41,883	$253,515	$234,035	$405,670	$381,000	$270,978	$264,209	$446,297	$422,883
Supplies & Materials	$19,205	$27,687	$41,708	$42,291	$955	$471	$2,377	$0	$20,160	$28,158	$44,085	$42,291
Equipment	$0	$3,419	$1,542	$8,500	$0	$0	$0	$0	$0	$3,419	$1,542	$8,500
Drug Testing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$760,450	$750,624	$1,068,812	$1,158,130	$1,130,048	$1,148,936	$1,063,302	$1,613,264	$1,890,498	$1,899,560	$2,132,114	$2,771,394
Power	$56,918	$58,162	$55,418	$0	$0	$0	$0	$0	$56,918	$58,162	$55,418	$0
Water/Sewer	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Telephone/Toll/Internet	$19,210	$735	$200	$2,648	$0	$0	$0	$0	$19,210	$735	$200	$2,648
Capital Outlay	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$4,267,211	$4,553,365	$5,399,608	$5,706,218	$1,409,665	$1,416,020	$1,492,608	$2,001,264	$5,676,876	$5,969,385	$6,892,216	$7,707,482

Note: FY2016 personnel expenditures are the sum of $4,383,290 staffing pattern, $66,476 merit bonus, $1,000 night differential, and $2,000 hazardous.

Courts and Ministerial Division
Jury Unit
Summary of Expenditures by Object

	GENERAL FUND				JURY FUND				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 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	$0	$13,975	$13,000	$12,118	$0	$0	$0	$0	$0	$13,975	$13,000	$12,118
Supplies & Materials	$1,173	$1,297	$0	$1,500	$0	$0	$0	$0	$1,173	$1,297	$0	$1,500
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	$546,438	$150,607	$246,239	$739,438	$0	$555,252	$507,631	$0	$546,438	$705,859	$753,870	$739,438
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	$39,995	$0	$0	$0	$0	$0	$0	$0	$39,995	$0	$0
Total	$547,610	$205,873	$259,239	$753,056	$0	$555,252	$507,631	$0	$547,610	$761,125	$766,870	$753,056

JUDICIAL CLIENT SERVICES FUND

ISLAND OF GUAM
COURTS OF JUSTICE

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 transcription services of court proceedings.
4. Provide adequate funding for jury fees and expenses.
5. Identify other funding sources for indigent defendants.
6. Provide funding for Law Enforcement Escort Costs and the operations of Erica's House.
7. 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. Provide transcription services for court proceedings.
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%
Provide court transcription services	0%	20%	75%

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

Travel							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
Judicial Client Services Fund	5228	Off-Island Escort / Expert Witness	various	$7,000	$7,000		x
Total Equipment					$7,000		

Schedule B - Contractual							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
Judicial Client Services Fund	5235	Professional / Consultant Services (Erica's House)	1	$121,000	$121,000	x	
Judicial Client Services Fund	5235	Counseling & Expert Fees (Indigent Defense)	various	$260,000	$260,000	x	
Total Contractual					$381,000		

Schedule E - Miscellaneous							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
Judicial Client Services Fund	5290	Court Interpreters	various	$110,000	$110,000	x	
Judicial Client Services Fund	5293	Court Appointed Attorneys	various	$1,488,264	$1,488,264	x	
Judicial Client Services Fund	5298	Investigators	various	$15,000	$15,000	x	
Total Miscellaneous					$1,613,264		

CHILD SUPPORT HEARINGS OFFICER DIVISION

ISLAND OF GUAM
COURTS OF JUSTICE

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. Emphasize continued commitment to effective docket management and compliance with applicable time standards

Workload Output			
Workload Indicator	**FY 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
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%

FY2016 Staffing Pattern

Division Child Support Hearings Officer Division

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ATTORNEY I	908	LU, IRENE (LOCAL SHARE)	APP 1-01	$20,330	2015-11-12	$397	$6,188	$198	$0	$301	$0	$791	$0	$192	$7,670	$28,397
Annual Appropriation	COURT BAILIFF	899	KERKOS, JOSEPH E (LOCAL SHARE)	GPP H-01	$10,608	2016-10-08	$0	$3,167	$198	$0	$154	$0	$0	$0	$0	$3,519	$14,127
Annual Appropriation	COURTROOM/CHAMBER CLERK	762	QUIDACHAY, NORMAN D (LOCAL SHARE)	GPP M-05	$18,921	2017-02-02	$0	$5,648	$198	$0	$275	$72	$1,259	$80	$192	$7,724	$26,645
Annual Appropriation	DATA ENTRY CLERK	807	PAULINO, ALAN N (LOCAL SHARE)	GPP D-02	$7,905	2015-10-01	$122	$2,397	$198	$0	$117	$72	$0	$0	$0	$2,784	$10,811
Annual Appropriation	DEPUTY CLERK I	251	CALDEO, ALBERT M (LOCAL SHARE)	GPP I-02	$11,872	2016-05-10	$76	$3,567	$198	$0	$174	$72	$791	$83	$192	$5,077	$17,025
Annual Appropriation	DEPUTY CLERK II	596	UNCHANGCO, JACOB P (LOCAL SHARE)	GPP J-02	$12,902	2016-09-30	$17	$3,857	$198	$0	$188	$72	$473	$83	$0	$4,871	$17,790
Annual Appropriation	DEPUTY CLERK SUPERVISOR	457	ORSINI, RACHAEL A (LOCAL SHARE)	GPP M-04	$18,230	2016-05-27	$117	$5,477	$0	$0	$267	$72	$1,451	$98	$0	$7,365	$25,712
Annual Appropriation	DEPUTY MARSHAL II	465	NAPUTI, JESSE R (LOCAL SHARE)	LE 40% L-11	$23,057	2017-05-09	$0	$6,883	$0	$0	$335	$72	$987	$136	$0	$8,413	$31,470
Annual Appropriation	DEPUTY MARSHAL II	588	QUITUGUA, GODWIN L (LOCAL SHARE)	LE 40% L-10	$22,277	2016-11-09	$0	$6,650	$198	$0	$324	$72	$0	$0	$0	$7,244	$29,521
Annual Appropriation	ADMINISTRATIVE HEARING OFFICER	104	INGLES, LINDA L (LOCAL SHARE)	APP 5-09	$50,564	None	$0	$15,094	$0	$0	$734	$72	$791	$83	$0	$16,774	$67,338
Federal Grant Annual	ATTORNEY I	908	LU, IRENE (FEDERAL SHARE)	APP 1-01	$30,495	2015-11-12	$595	$9,281	$297	$0	$451	$0	$1,186	$0	$288	$11,503	$42,593
Federal Grant Annual	COURT BAILIFF	899	KERKOS, JOSEPH E (FEDERAL SHARE)	GPP H-01	$15,912	2016-10-08	$0	$4,750	$297	$0	$231	$0	$0	$0	$0	$5,278	$21,190
Federal Grant Annual	COURTROOM/CHAMBER CLERK	762	QUIDACHAY, NORMAN D (FEDERAL SHARE)	GPP M-05	$28,381	2017-02-02	$0	$8,472	$297	$0	$412	$107	$1,888	$120	$288	$11,584	$39,965
Federal Grant Annual	DATA ENTRY CLERK	807	PAULINO, ALAN N (FEDERAL SHARE)	GPP D-02	$11,857	2015-10-01	$182	$3,594	$297	$0	$175	$107	$0	$0	$0	$4,173	$16,212
Federal Grant Annual	DEPUTY CLERK I	251	CALDEO, ALBERT M (FEDERAL SHARE)	GPP I-02	$17,808	2016-05-10	$114	$5,350	$297	$0	$260	$107	$1,186	$124	$288	$7,612	$25,534
Federal Grant Annual	DEPUTY CLERK II	596	UNCHANGCO, JACOB P (FEDERAL SHARE)	GPP J-02	$19,352	2016-09-30	$25	$5,785	$297	$0	$281	$107	$709	$124	$0	$7,303	$26,680
Federal Grant Annual	DEPUTY CLERK SUPERVISOR	457	ORSINI, RACHAEL A (FEDERAL SHARE)	GPP M-04	$27,345	2016-05-27	$175	$8,215	$0	$0	$400	$107	$2,176	$147	$0	$11,045	$38,565
Federal Grant Annual	DEPUTY MARSHAL II	465	NAPUTI, JESSE R (FEDERAL SHARE)	LE 40% L-11	$34,585	2017-05-09	$0	$10,324	$0	$0	$502	$107	$1,480	$204	$0	$12,617	$47,202
Federal Grant Annual	DEPUTY MARSHAL II	588	QUITUGUA, GODWIN L (FEDERAL SHARE)	LE 40% L-10	$33,416	2016-11-09	$0	$9,975	$297	$0	$485	$107	$0	$0	$0	$10,864	$44,280
Federal Grant Annual	ADMINISTRATIVE HEARING OFFICER	104	INGLES, LINDA L (FEDERAL SHARE)	APP 5-09	$75,846	None	$0	$22,641	$0	$0	$1,100	$107	$1,186	$124	$0	$25,158	$101,004
Grand Total																	

FY2015 Staffing Pattern

Division Child Support Hearings Officer Division

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ADMINISTRATIVE HEARING OFFICER	104	INGLES, LINDA L	APP 5-09	$51,069	None	$0	$15,244	$0	$0	$741	$72	$798	$83	$0	$16,938	$68,007
Annual Appropriation	ATTORNEY I	908	LU, IRENE	APP 1-01	$20,533	2015-11-12	$0	$6,129	$200	$0	$298	$0	$798	$0	$194	$7,425	$27,958
Annual Appropriation	COURT BAILIFF	899	KERKOS, JOSEPH E	GPP H-01	$10,714	2016-10-08	$0	$3,198	$200	$0	$155	$0	$0	$0	$0	$3,553	$14,267
Annual Appropriation	COURTROOM/CHAMBER CLERK	850	KMENT, TIMIYA RAEANN C	GPP M-05	$19,110	2017-02-02	$0	$5,704	$200	$0	$277	$72	$1,271	$81	$194	$7,604	$26,714
Annual Appropriation	DATA ENTRY CLERK	807	PAULINO, ALAN N	GPP D-02	$7,983	2015-10-01	$0	$2,383	$200	$0	$116	$72	$0	$0	$0	$2,770	$10,754
Annual Appropriation	DEPUTY CLERK I	251	CALDEO, ALBERT M	GPP I-01	$11,552	2015-05-10	$183	$3,503	$200	$0	$170	$72	$798	$83	$194	$4,826	$16,561
Annual Appropriation	DEPUTY CLERK II	596	UNCHANGCO, JACOB P	GPP J-01	$12,555	2015-09-30	$40	$3,760	$200	$0	$183	$72	$477	$83	$0	$4,774	$17,368
Annual Appropriation	DEPUTY CLERK SUPERVISOR	457	ORSINI, RACHAEL A	GPP M-03	$17,740	2015-05-27	$280	$5,379	$0	$0	$261	$72	$1,465	$98	$0	$7,275	$25,294
Annual Appropriation	DEPUTY MARSHAL II	465	NAPUTI, JESSE R	LE 40% L-10	$22,500	2015-05-09	$341	$6,818	$0	$0	$331	$72	$997	$137	$0	$8,354	$31,195
Annual Appropriation	DEPUTY MARSHAL II	588	QUITUGUA, GODWIN L	LE 40% L-10	$22,500	2016-11-09	$0	$6,716	$200	$0	$326	$72	$0	$0	$0	$7,314	$29,813
Federal Grant Annual	ADMINISTRATIVE HEARING OFFICER	104	INGLES, LINDA L	APP 5-09	$75,340	None	$0	$22,489	$0	$0	$1,092	$106	$1,178	$122	$0	$24,987	$100,327
Federal Grant Annual	ATTORNEY I	908	LU, IRENE	APP 1-01	$30,292	2015-11-12	$0	$9,042	$295	$0	$439	$0	$1,178	$0	$286	$10,954	$41,245
Federal Grant Annual	COURT BAILIFF	899	KERKOS, JOSEPH E	GPP H-01	$15,806	2016-10-08	$0	$4,718	$295	$0	$229	$0	$0	$0	$0	$5,242	$21,048
Federal Grant Annual	COURTROOM/CHAMBER CLERK	850	KMENT, TIMIYA RAEANN C	GPP M-05	$28,191	2017-02-02	$0	$8,415	$295	$0	$409	$106	$1,875	$119	$286	$11,219	$39,410
Federal Grant Annual	DATA ENTRY CLERK	807	PAULINO, ALAN N	GPP D-02	$11,778	2015-10-01	$0	$3,516	$295	$0	$171	$106	$0	$0	$0	$4,087	$15,864
Federal Grant Annual	DEPUTY CLERK I	251	CALDEO, ALBERT M	GPP I-01	$17,043	2015-05-10	$270	$5,168	$295	$0	$251	$106	$1,178	$122	$286	$7,119	$24,432
Federal Grant Annual	DEPUTY CLERK II	596	UNCHANGCO, JACOB P	GPP J-01	$18,521	2015-09-30	$59	$5,546	$295	$0	$269	$106	$704	$122	$0	$7,042	$25,623
Federal Grant Annual	DEPUTY CLERK SUPERVISOR	457	ORSINI, RACHAEL A	GPP M-03	$26,170	2015-05-27	$413	$7,935	$0	$0	$385	$106	$2,161	$145	$0	$10,732	$37,315
Federal Grant Annual	DEPUTY MARSHAL II	465	NAPUTI, JESSE R	LE 40% L-10	$33,192	2015-05-09	$502	$10,058	$0	$0	$489	$106	$1,470	$202	$0	$12,325	$46,020
Federal Grant Annual	DEPUTY MARSHAL II	588	QUITUGUA, GODWIN L	LE 40% L-10	$33,192	2016-11-09	$0	$9,908	$295	$0	$481	$106	$0	$0	$0	$10,790	$43,982
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 2015? Yes	No
General Fund	5227	Off-Island Training	various	$4,374	$4,374	x	
Federal Funds	5227	Off-Island Training	various	$6,400	$6,400	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 2015? Yes	No
General Fund	5233	Real Property & Bldg. Lease	1	$7,622	$7,622	x	
General Fund	5236	Copier Lease	1	$1,084	$1,084	x	
General Fund	5237	Ads, Duplication & Printing	1	$1,027	$1,027	x	
General Fund	5238	Postal / Communication Service	1	$162	$162	x	
General Fund	5232	Annual Membership Dues	1	$518	$518	x	
Federal Funds	5233	Real Property & Bldg. Lease	1	$11,151	$11,151	x	
Federal Funds	5236	Copier Lease	1	$1,545	$1,545	x	
Federal Funds	5237	Ads, Duplication & Printing	1	$1,503	$1,503	x	
Federal Funds	5238	Postal / Communication Service	1	$238	$238	x	
Federal Funds	5232	Annual Membership Dues	1	$758	$758	x	

Total Contractual $25,608

Schedule C - Supplies & Materials

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5241	Office Supplies & Materials	1	$1,581	$1,581	x	
Federal Funds	5241	Office Supplies & Materials	1	$2,313	$2,313	x	

Total Supplies & Materials $3,894

Schedule D - Equipment

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5251	Furniture & Equipment (less $5,000)	1	$1,835	$1,835		x
Federal Funds	5251	Furniture & Equipment (less $5,000)	1	$2,684	$2,684		x

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

Total Equipment $4,519

Schedule E - Miscellaneous

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5290	Interpreter/Transcriber Fees	1	$244	$244	x	
Federal Funds	5290	Interpreter/Transcriber Fees	1	$357	$357	x	

Total Miscellaneous $601

Utilities

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5363	Telephone / Internet	1	$1,678	$1,678	x	
Federal Funds	5363	Telephone / Internet	1	$2,455	$2,455	x	

Total Utilities $4,133

Child Support Hearings Officer Division
Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$0	$183,066	$182,563	$199,613	$350,084	$264,741	$258,134	$299,360	$350,084	$447,807	$440,697	$498,973
Overtime	$0	$0	$3,323	$0	$103	($103)	$4,903	$0	$103	($103)	$8,226	$0
Benefits	$0	$66,700	$61,876	$71,441	$120,770	$97,357	$90,748	$107,137	$120,770	$164,056	$152,623	$178,578
Travel/Local Mileage Reim.	$0	$1,444	$3,663	$4,374	$4,301	$2,113	$7,111	$6,400	$4,301	$3,557	$10,774	$10,774
Contractual Services	$0	$9,897	$9,509	$10,413	$23,496	$14,706	$18,459	$15,195	$23,496	$24,604	$27,968	$25,608
Supplies & Materials	$0	$477	$1,324	$1,581	$1,793	$1,395	$2,570	$2,313	$1,793	$1,872	$3,894	$3,894
Equipment	$0	$0	$1,408	$1,835	$649	$0	$3,111	$2,684	$649	$0	$4,519	$4,519
Drug Testing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$204	$244	$0	$0	$397	$357	$0	$0	$601	$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	$0	$0	$1,405	$1,678	$258	$0	$2,728	$2,455	$258	$0	$4,133	$4,133
Capital Outlay	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$261,584	$265,275	$291,179	$501,455	$380,210	$388,161	$435,901	$501,455	$641,793	$653,436	$727,080

Note: FY2016 personnel expenditures are the sum of $672,061 staffing pattern and $5,490 merit bonus.

PROBATION SERVICES

JUDICIARY OF GUAM
PROBATION

Division: Probation Services

Activity Description:

Probation Services Division

The mission of the Judiciary of Guam's Probation Services Division is to keep the community safe and secure. Through the enforcement of court orders and community supervision strategies that effectively reduce recidivism for over 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.

The Division's caseload is relatively high as 1 in every 25 people on Guam are 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. The Probation Services 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 2016.

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

Major Objective(s) Continued

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

Workload Output			
Workload Indicator	**FY 2013**	**FY 2014**	**FY 2015**
Select, train and implement screening and risk and needs assessment tools for court involved youth; develop tailored case plans to improve outcomes with the use of SAVRY	10%	25%	100%
Select screening and risk and needs assessment tools for use with court involved adults; train personnel for implementation; and develop more informed supervision strategies	5%	10%	75%
Conduct Pretrial Assessment of Risk on all pretrial clients to more effectively inform the court and guide supervision levels and supervision ratios; offer EM as an alternative to detention	60%	85%	100%
Count the number of financial declarations, magistrate summary reports, intakes, presentence investigations, dispositional reports, drug tests, screens and assessment; analyze data through JustWare and other sources for reporting purposes	40%	60%	90%
Count the number of drug tests, home visits, home searches, school visits, employment checks, warrant of arrest conducted in FY2014/15 and compare with FY2016, using a combination of Justware queries and other means of data collection	30%	60%	90%
Count the number of school and community presentations in FY2014/15 and develop a FY2016 schedule that will insure objective 10% increase	15%	25%	90%
Actively engage in grant applications to secure funding for evidence based programs and strategies utilizing local data for sustainability and fidelity	20%	40%	90%

FY2016 Staffing Pattern
Division Probation Services

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ADMINISTRATIVE SERVICES ASST	960	LEON GUERRERO, DEIDRE	GPP I-01	$28,595	None	$0	$8,536	$495	$0	$415	$0	$1,976	$206	$0	$11,628	$40,223
Annual Appropriation	ALT. SENTENCING OFFICER	473	MAFNAS, PAUL L	GPP K-08	$43,734	2016-05-25	$579	$13,228	$495	$0	$643	$178	$4,771	$340	$480	$20,135	$64,448
Annual Appropriation	ALT. SENTENCING OFFICER	587	AGUON, ROSANN T	GPP K-03	$36,530	2016-06-10	$462	$11,043	$0	$0	$537	$178	$3,146	$200	$0	$15,104	$52,096
Annual Appropriation	CHIEF PROBATION OFFICER	393	LIZAMA, JOHN Q	LE 40% R-14	$106,616	2017-05-27	$0	$31,825	$0	$0	$1,546	$178	$0	$0	$0	$33,549	$140,165
Annual Appropriation	DEPUTY CHIEF PROBATION OFFICER	318	BRENNAN, MELANIE W	LE 40% Q-16	$104,166	2017-05-06	$0	$31,094	$0	$0	$1,511	$178	$3,146	$200	$480	$36,609	$140,775
Annual Appropriation	MANAGEMENT OFFICER	335	ROSARIO, BERNIE M	GPP M-05	$47,301	2016-08-27	$299	$14,209	$0	$0	$691	$178	$1,976	$206	$0	$17,260	$64,860
Annual Appropriation	PROBATION OFFICER I	389	UNTALAN, ROBERT T	LE 40% L-11	$57,641	2016-02-27	$1,392	$17,622	$495	$0	$856	$178	$2,467	$340	$0	$21,958	$80,991
Annual Appropriation	PROBATION OFFICER I	567	CASTRO, FRANK R	LE 40% L-12	$59,659	2016-01-25	$1,621	$18,293	$495	$0	$889	$178	$3,146	$200	$480	$23,681	$84,961
Annual Appropriation	PROBATION OFFICER I	600	SABLAN, JEANA S	LE 40% L-05	$46,410	2016-01-15	$1,392	$14,269	$495	$0	$694	$178	$2,467	$340	$0	$18,443	$66,245
Annual Appropriation	PROBATION OFFICER I	671	YASUHIRO, RANDALL K	LE 40% L-03	$41,769	2016-09-23	$194	$12,526	$495	$0	$609	$178	$1,182	$0	$0	$14,990	$56,953
Annual Appropriation	PROBATION OFFICER I	687	CALVO, MATTHEW G	LE 40% L-08	$51,980	2016-10-18	$0	$15,517	$495	$0	$754	$178	$1,586	$200	$480	$19,210	$71,190
Annual Appropriation	PROBATION OFFICER I	718	MENDIOLA, FAITH-NELISA B	LE 40% L-08	$51,980	2015-12-27	$1,547	$15,978	$495	$0	$777	$178	$3,146	$200	$480	$21,254	$74,781
Annual Appropriation	PROBATION OFFICER I	723	CRUZ, EMMANUEL L	LE 40% L-03	$41,769	2016-09-23	$194	$12,526	$495	$0	$609	$178	$3,146	$200	$480	$17,634	$59,597
Annual Appropriation	PROBATION OFFICER I	741	CAMACHO, MARK G	LE 40% L-02	$39,450	2015-12-02	$1,934	$12,354	$495	$0	$601	$178	$0	$0	$0	$13,628	$55,012
Annual Appropriation	PROBATION OFFICER I	767	MANIBUSAN, LOUANNA T	LE 40% L-03	$41,769	2016-09-23	$194	$12,526	$495	$0	$609	$178	$0	$0	$0	$13,808	$55,771
Annual Appropriation	PROBATION OFFICER I	802	ROBERTO, AYSHA A	LE 40% L-01	$37,128	None	$0	$11,083	$495	$0	$539	$178	$0	$0	$0	$12,295	$49,423
Annual Appropriation	PROBATION OFFICER I	832	MENDIOLA, JAY-LYNN B	LE 40% L-01	$37,128	None	$0	$11,083	$495	$0	$539	$178	$0	$0	$0	$12,295	$49,423
Annual Appropriation	PROBATION OFFICER I	864	POCAIGUE, MICHAEL A	LE 40% L-02	$39,450	2015-11-25	$2,128	$12,412	$495	$0	$603	$178	$1,976	$206	$480	$16,350	$57,928
Annual Appropriation	PROBATION OFFICER I	865	MARTINEZ, EMORIE N	LE 40% L-02	$39,450	2015-11-25	$2,128	$12,412	$495	$0	$603	$178	$1,976	$206	$480	$16,350	$57,928
Annual Appropriation	PROBATION OFFICER I	869	DUENAS, MARTIN O	LE 40% L-02	$39,450	2015-12-02	$1,934	$12,354	$495	$0	$601	$178	$1,182	$0	$480	$15,290	$56,674
Annual Appropriation	PROBATION OFFICER I	878	MCDONALD, MEAGAN A	LE 40% L-02	$39,450	2016-01-06	$1,741	$12,296	$495	$0	$598	$178	$1,976	$206	$0	$15,749	$56,940
Annual Appropriation	PROBATION OFFICER I	904	PEREZ, CHRISTIAN M	LE 40% L-01	$37,128	None	$0	$11,083	$495	$0	$539	$0	$0	$0	$0	$12,117	$49,245
Annual Appropriation	PROBATION OFFICER I	905	REYES, VINCENT A	LE 40% L-01	$37,128	None	$0	$11,083	$495	$0	$539	$0	$0	$0	$0	$12,117	$49,245
Annual Appropriation	PROBATION OFFICER II	163	CHARFAUROS, SYLVINA C	LE 40% M-14	$69,110	2017-02-20	$0	$20,630	$495	$0	$1,003	$178	$1,976	$206	$0	$24,488	$93,598
Annual Appropriation	PROBATION OFFICER II	387	CRUZ, MARISA A	LE 40% M-10	$60,226	2016-11-09	$0	$17,978	$495	$0	$874	$178	$0	$0	$0	$19,525	$79,751
Annual Appropriation	PROBATION OFFICER II	400	CUSTODIO, MARIA C	LE 40% M-12	$64,515	2017-05-09	$0	$19,258	$495	$0	$936	$178	$1,976	$206	$0	$23,049	$87,564
Annual Appropriation	PROBATION OFFICER II	506	SUGANOB, JEROVIR IVAN C	LE 40% M-10	$60,226	2015-11-06	$2,000	$18,575	$495	$0	$903	$178	$1,182	$206	$0	$21,539	$83,765
Annual Appropriation	PROBATION OFFICER II	508	CHARFAUROS, DIANNE T	LE 40% L-09	$53,836	2016-02-01	$1,298	$16,458	$495	$0	$800	$178	$0	$0	$0	$17,931	$73,065
Annual Appropriation	PROBATION OFFICER II	605	LIZAMA, KIRK N	LE 40% M-10	$60,226	2016-11-09	$0	$17,978	$495	$0	$874	$178	$1,976	$206	$480	$22,187	$82,413
Annual Appropriation	PROBATION OFFICER II	673	CRUZ, ERIK D	LE 40% L-06	$48,267	2016-06-16	$619	$14,593	$495	$0	$709	$178	$3,146	$200	$0	$19,321	$68,207
Annual Appropriation	PROBATION OFFICER II	674	DUENAS JR, ANTHONY S	LE 40% L-09	$53,836	2016-10-23	$0	$16,071	$495	$0	$781	$178	$1,976	$206	$480	$20,187	$74,023
Annual Appropriation	PROBATION OFFICER II	681	CAMACHO, JOLEEN C	LE 40% M-03	$45,169	2016-05-09	$1,047	$13,796	$495	$0	$671	$178	$1,586	$200	$480	$17,406	$63,622
Annual Appropriation	PROBATION OFFICER II	693	TAITAGUE, JENNIFER B	LE 40% M-08	$56,210	2016-05-09	$838	$17,029	$495	$0	$828	$178	$3,146	$200	$0	$21,876	$78,924
Annual Appropriation	PROBATION OFFICER II	697	BALBIN, RENE R	LE 40% M-10	$60,226	2015-10-14	$2,182	$18,629	$495	$0	$905	$178	$4,771	$340	$480	$25,798	$88,206
Annual Appropriation	PROBATION OFFICER II	711	TAITANO, TITUS J	LE 40% M-12	$64,515	2017-05-09	$0	$19,258	$0	$0	$936	$178	$3,146	$200	$480	$24,198	$88,713
Annual Appropriation	PROBATION OFFICER SUPERVISOR	329	GAZA, RODOLFO B	LE 40% P-13	$85,797	2017-03-25	$0	$25,611	$0	$0	$1,245	$178	$3,146	$200	$0	$30,380	$116,177
Annual Appropriation	PROBATION OFFICER SUPERVISOR	330	PEREZ, JAY J (PROBATION SHARE)	LE 40% P-12	$53,883	2015-12-14	$1,627	$16,570	$0	$0	$805	$116	$0	$0	$0	$17,491	$73,001
Annual Appropriation	PROBATION OFFICER SUPERVISOR	338	BRENNAN, SAMANTHA J	LE 40% P-12	$82,896	2017-03-17	$0	$24,745	$0	$0	$1,202	$178	$1,586	$200	$480	$28,391	$111,287
Annual Appropriation	PROBATION OFFICER SUPERVISOR	367	MENO, PETE A	LE 40% P-15	$91,908	2016-02-25	$2,218	$28,097	$0	$0	$1,365	$178	$2,467	$340	$480	$32,927	$127,053
Annual Appropriation	PROBATION OFFICER SUPERVISOR	432	SUZUKI, TRISHA T (PROBATION SHARE)	LE 40% P-13	$42,899	2017-06-06	$0	$12,806	$0	$0	$623	$89	$988	$103	$0	$14,609	$57,508
Annual Appropriation	PROBATION OFFICER SUPERVISOR	437	PEREZ, THERESA A	LE 40% P-11	$80,093	2017-02-20	$0	$23,908	$0	$0	$1,162	$178	$0	$0	$0	$25,248	$105,341
Annual Appropriation	PROBATION SERVICES ASSISTANT	46	REYES, JOSEPH C (PROBATION SHARE)	GPP G-04	$13,824	2016-09-04	$44	$4,140	$248	$0	$202	$89	$988	$103	$240	$6,010	$19,878
Annual Appropriation	PROBATION SERVICES ASSISTANT	836	CRUZ, DAVID P	GPP G-01	$24,729	None	$0	$7,382	$495	$0	$359	$178	$0	$0	$0	$8,414	$33,143
Annual Appropriation	SR ALT SENTENCING OFCR	610	AGUON, ANTHONY PAUL L	GPP M-16	$67,493	2016-06-11	$715	$20,361	$0	$0	$990	$178	$0	$0	$0	$21,529	$89,737
Annual Appropriation	SR PROBATION OFFICER	156	ORIO, ROGELIO L	LE 40% N-17	$82,997	2017-06-09	$0	$24,775	$0	$0	$1,204	$178	$4,771	$340	$0	$31,268	$114,265
Annual Appropriation	SR PROBATION OFFICER	309	USON, DAVID C	LE 40% N-17	$82,997	2016-09-16	$251	$24,850	$0	$0	$1,208	$178	$0	$0	$0	$26,236	$109,484
Annual Appropriation	SR PROBATION OFFICER	402	BLAS-ANANICH, YVETTE T	LE 40% N-11	$67,518	2015-10-21	$2,446	$20,885	$495	$0	$1,015	$178	$1,182	$206	$480	$24,441	$94,405
Annual Appropriation	SR PROBATION OFFICER	430	DIAZ, LEO S	LE 40% N-14	$74,858	2016-05-25	$1,132	$22,684	$0	$0	$1,102	$178	$2,467	$340	$480	$27,251	$103,241
Annual Appropriation	SR PROBATION OFFICER	455	ULLOA, JOHN F	LE 40% N-11	$67,518	2015-10-10	$2,446	$20,885	$495	$0	$1,015	$178	$3,146	$200	$480	$26,399	$96,363

FY2016 Staffing Pattern

Division Probation Services

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	SR PROBATION OFFICER	478	MAFNAS, DORIS Y	LE 40% N-13	$72,327	2017-05-09	$0	$21,590	$0	$0	$1,049	$178	$1,182	$206	$0	$24,205	$96,532
Annual Appropriation	SR PROBATION OFFICER	503	MORCILLA, ANTHONY L	LE 40% N-14	$74,858	2016-03-30	$1,581	$22,818	$0	$0	$1,109	$178	$1,976	$206	$480	$26,767	$103,206
Annual Appropriation	SR PROBATION OFFICER	523	QUINTANILLA, JEANNETTE M	LE 40% N-13	$72,327	2016-06-11	$846	$21,843	$0	$0	$1,062	$178	$1,976	$206	$480	$25,745	$98,918
Annual Appropriation	SR PROBATION OFFICER	547	CRUZ, JEREMIAH J	LE 40% N-10	$65,235	2017-04-10	$0	$19,473	$495	$0	$946	$178	$0	$0	$0	$21,092	$86,327
Annual Appropriation	SR PROBATION OFFICER	561	MENDIOLA, DENISE R	LE 40% N-12	$69,881	2015-10-16	$2,532	$21,616	$0	$0	$1,050	$178	$1,976	$206	$0	$25,026	$97,439
Annual Appropriation	SR PROBATION OFFICER	577	LEON GUERRERO, HILL C	LE 40% N-12	$69,881	2017-05-09	$0	$20,860	$495	$0	$1,014	$178	$0	$0	$0	$22,547	$92,428
Annual Appropriation	SR PROBATION OFFICER	683	CHARGUALAF, JEANNE ANN U	LE 40% N-12	$69,881	2017-05-09	$0	$20,860	$495	$0	$1,014	$178	$1,976	$206	$480	$25,209	$95,090
Annual Appropriation	SR PROBATION OFFICER	94	TOVES, ANTHONY M	LE 40% N-16	$80,190	2015-10-03	$2,905	$24,804	$0	$0	$1,205	$178	$0	$0	$0	$26,187	$109,282
Grand Total																	

FY2015 Staffing Pattern
Division Probation Services

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ALT. SENTENCING OFFICER	473	MAFNAS, PAUL L	GPP K-08	$43,734	2016-05-25	$0	$13,055	$494	$0	$634	$178	$4,771	$340	$480	$19,471	$63,205
Annual Appropriation	ALT. SENTENCING OFFICER	587	AGUON, ROSANN T	GPP K-02	$35,196	2015-06-10	$446	$10,639	$0	$0	$517	$178	$3,146	$200	$0	$14,679	$50,321
Annual Appropriation	ALTERNATIVE SENTENCING OFFICER	504	PANGELINAN, DOREEN F	GPP K-05	$39,350	None	$0	$11,746	$494	$0	$571	$178	$4,771	$340	$0	$18,099	$57,449
Annual Appropriation	CHIEF PROBATION OFFICER	393	LIZAMA, JOHN Q	LE 40% R-13	$103,011	2015-05-27	$1,558	$31,214	$0	$0	$1,516	$178	$0	$0	$0	$32,908	$137,476
Annual Appropriation	DEPUTY CHIEF PROBATION OFFICER	318	BRENNAN, MELANIE W	LE 40% Q-15	$100,643	2015-05-06	$1,522	$30,496	$0	$0	$0	$178	$3,146	$200	$480	$34,020	$136,185
Annual Appropriation	DEPUTY MARSHAL I	641	QUICHOCHO, MELINDA I	GPP K-11	$48,030	2015-04-13	$0	$14,337	$494	$0	$696	$178	$3,146	$200	$480	$19,051	$67,081
Annual Appropriation	MANAGEMENT OFFICER	335	ROSARIO, BERNIE M	GPP M-04	$45,574	2015-08-27	$289	$13,690	$0	$0	$665	$178	$1,976	$205	$0	$16,714	$62,577
Annual Appropriation	PROBATION OFFICER I	389	UNTALAN, ROBERT T	LE 40% L-11	$57,641	2016-02-27	$0	$17,206	$494	$0	$836	$178	$2,467	$340	$0	$21,520	$79,160
Annual Appropriation	PROBATION OFFICER I	567	CASTRO, FRANK R	LE 40% L-12	$59,658	2016-01-25	$0	$17,808	$494	$0	$865	$178	$3,146	$200	$480	$22,691	$82,349
Annual Appropriation	PROBATION OFFICER I	600	SABLAN, JEANA S	LE 40% L-05	$46,410	2016-01-14	$0	$13,853	$494	$0	$673	$178	$2,467	$340	$0	$18,004	$64,414
Annual Appropriation	PROBATION OFFICER I	671	YASUHIRO, RANDALL K	LE 40% L-02	$39,449	2015-09-23	$194	$11,833	$494	$0	$575	$178	$1,181	$0	$0	$14,261	$53,904
Annual Appropriation	PROBATION OFFICER I	673	CRUZ, ERIK D	LE 40% L-05	$46,410	2015-06-16	$619	$14,038	$494	$0	$682	$178	$3,146	$200	$0	$18,738	$65,767
Annual Appropriation	PROBATION OFFICER I	674	DUENAS JR, ANTHONY S	LE 40% L-08	$51,979	2015-04-24	$929	$15,793	$494	$0	$767	$178	$1,976	$205	$480	$19,414	$72,322
Annual Appropriation	PROBATION OFFICER I	687	CALVO, MATTHEW G	LE 40% L-07	$50,123	2015-04-19	$929	$15,239	$494	$0	$740	$178	$1,586	$200	$480	$18,437	$69,489
Annual Appropriation	PROBATION OFFICER I	718	MENDIOLA, FAITH-NELISA B	LE 40% L-08	$51,979	2015-12-27	$0	$15,516	$494	$0	$754	$178	$3,146	$200	$480	$20,287	$72,266
Annual Appropriation	PROBATION OFFICER I	723	CRUZ, EMMANUEL L	LE 40% L-02	$39,449	2015-09-23	$194	$11,833	$494	$0	$575	$178	$3,146	$200	$480	$16,426	$56,069
Annual Appropriation	PROBATION OFFICER I	741	CAMACHO, MARK G	LE 40% L-02	$39,449	2015-12-02	$0	$11,776	$494	$0	$572	$178	$0	$0	$0	$13,019	$52,469
Annual Appropriation	PROBATION OFFICER I	767	MANIBUSAN, LOUANNA T	LE 40% L-02	$39,449	2015-09-23	$194	$11,833	$494	$0	$575	$178	$0	$0	$0	$13,080	$52,723
Annual Appropriation	PROBATION OFFICER I	864	POCAIGUE, MICHAEL A	LE 40% L-02	$39,449	2015-11-25	$0	$11,776	$494	$0	$572	$178	$1,976	$205	$480	$15,201	$54,650
Annual Appropriation	PROBATION OFFICER I	865	MARTINEZ, EMORIE N	LE 40% L-02	$39,449	2015-11-25	$0	$11,776	$494	$0	$572	$178	$1,976	$205	$480	$15,201	$54,650
Annual Appropriation	PROBATION OFFICER I	869	DUENAS, MARTIN O	LE 40% L-02	$39,449	2015-12-02	$0	$11,776	$494	$0	$572	$178	$1,181	$0	$480	$14,201	$53,650
Annual Appropriation	PROBATION OFFICER I	878	MCDONALD, MEAGAN A	LE 40% L-02	$39,449	2016-01-06	$0	$11,776	$494	$0	$572	$178	$1,976	$205	$0	$15,201	$54,650
Annual Appropriation	PROBATION OFFICER I	904	PEREZ, CHRISTIAN M	LE 40% L-01	$37,128	None	$0	$11,083	$494	$0	$538	$0	$0	$0	$0	$12,115	$49,243
Annual Appropriation	PROBATION OFFICER I	905	REYES, VINCENT A	LE 40% L-01	$37,128	None	$0	$11,083	$494	$0	$538	$0	$0	$0	$0	$12,115	$49,243
Annual Appropriation	PROBATION OFFICER II	163	CHARFAUROS, SYLVINA C	LE 40% M-13	$66,773	2015-02-20	$0	$19,932	$494	$0	$968	$178	$1,976	$205	$0	$23,753	$90,526
Annual Appropriation	PROBATION OFFICER II	387	CRUZ, MARISA A	LE 40% M-10	$60,225	2016-11-09	$0	$17,977	$494	$0	$873	$178	$0	$0	$0	$19,522	$79,748
Annual Appropriation	PROBATION OFFICER II	400	CUSTODIO, MARIA C	LE 40% M-11	$62,334	2015-05-09	$943	$18,888	$494	$0	$918	$178	$1,976	$205	$0	$22,659	$85,935
Annual Appropriation	PROBATION OFFICER II	506	SUGANOB, JEROVIR IVAN C	LE 40% M-10	$60,225	2015-11-06	$0	$17,977	$494	$0	$873	$178	$1,181	$205	$0	$20,909	$81,134
Annual Appropriation	PROBATION OFFICER II	605	LIZAMA, KIRK N	LE 40% M-10	$60,225	2016-11-09	$0	$17,977	$494	$0	$873	$178	$1,976	$205	$480	$21,704	$81,929
Annual Appropriation	PROBATION OFFICER II	681	CAMACHO, JOLEEN C	LE 40% M-02	$42,659	2015-05-09	$1,047	$13,046	$494	$0	$634	$178	$1,586	$200	$480	$16,138	$59,844
Annual Appropriation	PROBATION OFFICER II	693	TAITAGUE, JENNIFER B	LE 40% M-08	$56,210	2016-05-09	$0	$16,779	$494	$0	$815	$178	$3,146	$200	$0	$21,612	$77,822
Annual Appropriation	PROBATION OFFICER II	697	BALBIN, RENE R	LE 40% M-10	$60,225	2015-10-14	$0	$17,977	$494	$0	$873	$178	$4,771	$340	$480	$24,633	$84,858
Annual Appropriation	PROBATION OFFICER II	711	TAITANO, TITUS J	LE 40% M-11	$62,334	2015-05-09	$943	$18,888	$0	$0	$918	$178	$3,146	$200	$480	$23,329	$86,606
Annual Appropriation	PROBATION OFFICER SUPERVISOR	329	GAZA, RODOLFO B	LE 40% P-12	$82,895	2015-03-25	$0	$24,744	$0	$0	$1,202	$178	$3,146	$200	$0	$29,470	$112,365
Annual Appropriation	PROBATION OFFICER SUPERVISOR	330	PEREZ, JAY J	LE 40% P-12	$82,895	2015-12-14	$0	$24,744	$0	$0	$1,202	$178	$0	$0	$0	$26,124	$109,019
Annual Appropriation	PROBATION OFFICER SUPERVISOR	338	BRENNAN, SAMANTHA J	LE 40% P-11	$80,093	2015-03-17	$0	$23,908	$0	$0	$1,161	$178	$1,586	$200	$480	$27,032	$107,125
Annual Appropriation	PROBATION OFFICER SUPERVISOR	367	MENO, PETE A	LE 40% P-15	$91,907	2016-02-25	$0	$27,434	$0	$0	$1,333	$178	$2,467	$340	$480	$31,751	$123,658
Annual Appropriation	PROBATION OFFICER SUPERVISOR	432	SUZUKI, TRISHA T	LE 40% P-12	$82,895	2015-06-06	$1,002	$25,043	$0	$0	$1,217	$178	$1,976	$205	$0	$28,619	$112,516
Annual Appropriation	PROBATION OFFICER SUPERVISOR	437	PEREZ, THERESA A	LE 40% P-10	$77,384	2015-02-20	$0	$23,099	$0	$0	$1,122	$178	$0	$0	$0	$24,399	$101,782
Annual Appropriation	PROBATION SERVICES ASSISTANT	46	REYES, JOSEPH C	GPP G-03	$26,638	2015-09-04	$85	$7,977	$494	$0	$387	$178	$1,976	$205	$480	$11,218	$37,941
Annual Appropriation	PROBATION SERVICES ASSISTANT	836	CRUZ, DAVID P	GPP G-01	$24,729	None	$0	$7,382	$494	$0	$359	$178	$0	$0	$0	$8,412	$33,141
Annual Appropriation	SR ALT SENTENCING OFCR	610	AGUON, ANTHONY PAUL L	GPP M-16	$67,493	2016-06-11	$0	$20,147	$0	$0	$979	$178	$0	$0	$0	$21,303	$88,796
Annual Appropriation	SR PROBATION OFFICER	156	ORIO, ROGELIO L	LE 40% N-16	$80,189	2015-06-09	$970	$24,226	$0	$0	$1,177	$178	$4,771	$340	$0	$30,691	$111,850
Annual Appropriation	SR PROBATION OFFICER	309	USON, DAVID C	LE 40% N-17	$82,996	2016-09-16	$0	$24,774	$0	$0	$1,203	$178	$0	$0	$0	$26,155	$109,152
Annual Appropriation	SR PROBATION OFFICER	402	BLAS-ANANICH, YVETTE T	LE 40% N-11	$67,518	2015-10-21	$0	$20,154	$494	$0	$979	$178	$1,181	$205	$480	$23,191	$90,709
Annual Appropriation	SR PROBATION OFFICER	430	DIAZ, LEO S	LE 40% N-14	$74,858	2016-05-25	$0	$22,345	$0	$0	$1,085	$178	$2,467	$340	$480	$26,414	$101,272
Annual Appropriation	SR PROBATION OFFICER	455	ULLOA, JOHN F	LE 40% N-11	$67,518	2015-10-10	$0	$20,154	$494	$0	$979	$178	$3,146	$200	$480	$25,151	$92,669
Annual Appropriation	SR PROBATION OFFICER	478	MAFNAS, DORIS Y	LE 40% N-12	$69,881	2015-05-09	$1,057	$21,175	$0	$0	$1,029	$178	$1,181	$205	$0	$23,768	$94,706
Annual Appropriation	SR PROBATION OFFICER	503	MORCILLA, ANTHONY L	LE 40% N-14	$74,858	2016-03-30	$0	$22,345	$0	$0	$1,085	$178	$1,976	$205	$480	$25,790	$100,648

FY2015 Staffing Pattern

Division Probation Services

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	SR PROBATION OFFICER	547	CRUZ, JEREMIAH J	LE 40% N-09	$63,060	2015-04-10	$0	$18,823	$494	$0	$914	$178	$0	$0	$0	$20,410	$83,470
Annual Appropriation	SR PROBATION OFFICER	561	MENDIOLA, DENISE R	LE 40% N-12	$69,881	2015-10-16	$0	$20,859	$0	$0	$1,013	$178	$1,976	$205	$0	$24,232	$94,113
Annual Appropriation	SR PROBATION OFFICER	577	LEON GUERRERO, HILL C	LE 40% N-11	$67,518	2015-05-09	$1,021	$20,459	$494	$0	$994	$178	$0	$0	$0	$22,124	$90,663
Annual Appropriation	SR PROBATION OFFICER	683	CHARGUALAF, JEANNE ANN U	LE 40% N-11	$67,518	2015-05-09	$1,021	$20,459	$494	$0	$994	$178	$1,976	$205	$480	$24,306	$92,845
Annual Appropriation	SR PROBATION OFFICER	94	TOVES, ANTHONY M	LE 40% N-16	$80,189	2015-10-03	$0	$23,936	$0	$0	$1,163	$178	$0	$0	$0	$25,277	$105,466
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 2015? Yes	No
General Fund	5232	APPA Dues	1	$350	$350		x
General Fund	5234	Equipment Maintenance (Typewriter, Office Shredder)	1	$200	$200	x	
General Fund	5235	Adult Probation Risk Assessment Tool (Licensing, Consulting)	1	$25,000	$25,000		x
General Fund	5236	Copier Lease	3	$2,606	$7,818	x	
General Fund	5237	Printing of Division Forms and Certificates	1	$500	$500	x	
General Fund	5238	Postal (Mailing of Certified Documents)	1	$100	$100	x	
Total Contractual					$33,968		

Schedule C - Supplies & Materials

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5241	Office Supplies & Materials	1	$7,000	$7,000	x	
General Fund	5242	Fuel	various	$8,308	$8,308	x	
Total Supplies & Materials					$15,308		

Schedule D - Equipment

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5251	Ammunition	2800	$2	$4,200		x
General Fund	5251	Telephones	8	$85	$680		x
Total Equipment					$4,880		

Schedule F - Capital Outlay

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5451	Portable (P25 Compliant) Radios with Batteries	10	$4,500	$45,000		x
Total Capital Outlay					$45,000		

Probation Services
Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$3,640,045	$3,556,561	$3,853,181	$3,426,393	$3,368	$13,890	$13,195	$0	$3,643,413	$3,570,451	$3,866,376	$3,426,393
Overtime	$4,737	$858	$37,291	$0	$13,719	$17,202	$18,000	$0	$18,456	$18,060	$55,291	$0
Benefits	$1,278,888	$1,288,608	$1,316,550	$1,186,331	$28	$5,469	$4,405	$0	$1,278,915	$1,294,077	$1,320,955	$1,186,331
Travel/Local Mileage Reim.	$0	$0	$0	$0	$0	$5,444	$5,500	$0	$0	$5,444	$5,500	$0
Contractual Services	$649	$69	$16,398	$33,968	$0	$0	$0	$0	$649	$69	$16,398	$33,968
Supplies & Materials	$1,317	$494	$14,500	$15,308	$0	$0	$0	$0	$1,317	$494	$14,500	$15,308
Equipment	$0	$0	$0	$4,880	$0	$0	$0	$0	$0	$0	$0	$4,880
Drug Testing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$4,400	$0	$0	$0	$0	$0	$0	$0	$4,400	$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	$45,000	$0	$0	$0	$0	$0	$0	$0	$45,000
Total	$4,925,635	$4,846,590	$5,242,321	$4,711,880	$17,115	$42,006	$41,100	$0	$4,942,750	$4,888,596	$5,283,421	$4,711,880

Note: FY2016 personnel expenditures are the sum of $4,526,830 staffing pattern, $52,894 merit bonus, $32,000 hazardous pay, $1,000 night differential.

GUAM SEX OFFENDER REGISTRY OFFICE

JUDICIARY OF GUAM
PROBATION

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 registration, monitoring, and tracking of convicted sex offenders. The Registry identifies those convicted of sexual crimes so that the public can be aware of these individuals and improve the protection of children regarding sexual offenses. 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 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 by local and/or federal law.
7. Deter the likelihood of re-offending and decrease the number of non-compliant sex offenders through consistent home and employment verifications.
8. Conduct Risk Assessments on offenders convicted of sex crimes either prior to or after Sentencing.

Short-term Goals:

1. Increase the number of offender contacts and home verifications.
2. Continue Community Outreach Presentations for Sex Offender Registry Awareness.
3. Move to a larger operating area to accommodate increase in SOR staff, caseload, and equipment.
4. Fill vacant case manager and sex offender registry coordinator positions.

Workload Output			
Workload Indicator	**FY 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
Provide quality training for employees for efficiency and adequate performance	25%	50%	100%
Update website to include current law requirements	50%	75%	100%
Subscribe to a more current satellite photo of Guam for website reference	0%	50%	100%
Maintain community outreach presentations	50%	75%	100%
Adopt new registration requirements as mandated by law	0%	50%	100%
Increase number of offender contacts and physical residence verifications	25%	50%	100%
Acquire Sex Offender Based Risk Assessment tools	25%	50%	100%
Update Standard Operating Procedures	50%	75%	100%
Maintain and standardize Registration Forms	50%	75%	100%
Coordinate and manage collection of DNA samples with GPD Forensic Science Division	50%	75%	100%
Coordinate and execute Home/Employment Verification Operation with U.S. Marshals	50%	75%	100%
Audit and validate FBI NCIC sex offender files	50%	75%	100%
Digitize sex offender case files	50%	75%	100%
Collect and maintain sex offender statistics for Federal Grant and Annual Report	50%	75%	100%
Notification and communication with off- island registry and law enforcement officials regarding relocation or movement of offenders	50%	75%	100%

FY2016 Staffing Pattern
Division Probation
Section Sex Offender Registry

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	CASE MANAGER	446	REYES, MARIE P	GPP M-02	$42,307	2015-10-25	$1,603	$13,108	$495	$0	$637	$178	$1,586	$200	$0	$16,204	$60,114
Annual Appropriation	SR PROBATION OFFICER	382	PAYUMO, RUBEN D	LE 40% N-14	$74,858	2017-02-20	$0	$22,346	$0	$0	$1,086	$178	$1,586	$200	$0	$25,396	$100,254
Federal Grant Annual	CASE MANAGER	759	ARRIOLA, CIERA T	GPP M-01	$40,762	None	$0	$12,168	$495	$0	$592	$178	$0	$0	$0	$13,433	$54,195
Federal Grant Annual	PROBATION OFFICER I	961	ROMAN, JASON	GPP L-01	$37,100	None	$0	$11,075	$495	$0	$538	$0	$1,976	$206	$0	$14,290	$51,390
Grand Total																	

FY2015 Staffing Pattern
Division Probation
Section Sex Offender Registry

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	CASE MANAGER	446	REYES, MARIE P	GPP M-02	$42,307	2015-10-25	$0	$12,629	$494	$0	$613	$178	$1,586	$200	$0	$15,700	$58,007
Annual Appropriation	SR PROBATION OFFICER	382	PAYUMO, RUBEN D	LE 40% N-13	$72,327	2015-02-20	$0	$21,590	$0	$0	$1,049	$178	$1,586	$200	$0	$24,602	$96,928
Federal Grant Annual	CASE MANAGER	759	ARRIOLA, CIERA T	GPP M-01	$40,762	None	$0	$12,167	$494	$0	$591	$178	$0	$0	$0	$13,430	$54,192
Federal Grant Annual	PROBATION OFFICER I	882	SAN NICOLAS, LEE J	GPP L-01	$37,100	None	$0	$11,074	$494	$0	$538	$178	$4,771	$340	$0	$17,395	$54,495
Grand Total																	

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

Schedule B - Contractual							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5234	Equipment Maintenance	1	$500	$500	x	
General Fund	5232	Dues & Subscriptions	various	$3,000	$3,000	x	
Training and Monthly Subscription for Sex Offender Risk Assessment Tool Program							
Total Contractual					$3,500		

Schedule E - Miscellaneous							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5299	Misc Others	various	$500	$500		x
Total Miscellaneous					$500		

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

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$0	$0	$160,316	$121,291	$65,515	$82,446	$198,188	$77,862	$65,515	$82,446	$358,504	$199,153
Overtime	$0	$0	$2,943	$0	$0	$0	$0	$0	$0	$0	$2,943	$0
Benefits	$0	$560	$57,257	$41,600	$25,273	$30,467	$108,510	$27,723	$25,273	$31,027	$165,766	$69,323
Travel/Local Mileage Reim.	$0	$0	$0	$0	$10,946	($39)	$37,000	$0	$10,946	($39)	$37,000	$0
Contractual Services	$0	$0	$3,750	$3,500	$2,982	$3,600	$0	$0	$2,982	$3,600	$3,750	$3,500
Supplies & Materials	$0	$0	$0	$0	$240	$3,746	$10,793	$0	$240	$3,746	$10,793	$0
Equipment	$0	$0	$1,550	$0	$0	$9,050	$7,750	$0	$0	$9,050	$9,300	$0
Drug Testing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$200	$500	$55,327	$93,581	$0	$0	$55,327	$93,581	$200	$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	$560	$226,016	$166,891	$160,282	$222,851	$362,241	$105,585	$160,282	$223,411	$588,257	$272,476

Note: FY2016 personnel expenditures are the sum of $265,953 staffing pattern and $2,523 merit bonus.

DRUG & THERAPEUTIC COURTS

ISLAND OF GUAM
COURTS OF JUSTICE

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, 2015Implementation of the Matrix Model is ongoing and information gained from trainings attended during fiscal year 2015 has helped guide further enhancement plans. Two components that are targeted for implementation in FY2016 is a family support group component. The second is to enhance aftercare services to ADC graduates. Both components are consistent with practices of the evidence-based treatment model, The Matrix Model, which is currently

Major Objective(s) Continued

utilized by the ADC Group therapists. The analysis of needs and plans to implement the components was initiated in FY2015. Support of these components will serve to enhance the therapeutic response to ADC participants and also implementation of the Matrix Model with fidelity to the Model requirements.

"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. To continue to monitor program compliance abstinence from drugs and alcohol through frequent urinalysis and alcohol testing.
2. To increase therapeutic support for ADC participants through implementation of a Family Support Group.
3. To enhance the therapeutic approach to drug and alcohol testing through use of a dedicated ADC drug and alcohol testing team member.
4. To enhance aftercare services for ADC graduates.

Workload Output			
Workload Indicator	**FY 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
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%

FY2016 Staffing Pattern

Division Probation

Section Adult Drug Court

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ADMINISTRATIVE SERVICES ASST	856	SANTOS, ARLENE S	GPP I-01	$28,595	None	$0	$8,536	$495	$0	$415	$178	$1,976	$206	$0	$11,806	$40,401
Annual Appropriation	DRUG COURT COORDINATOR	56	PAULINO, MARGARET A	GPP P-12	$81,084	2017-09-16	$0	$24,204	$495	$0	$1,176	$178	$0	$0	$0	$26,053	$107,137
Annual Appropriation	PROBATION OFFICER I	631	CHACO, MARIA A	LE 40% L-04	$44,091	2015-10-19	$1,857	$13,716	$495	$0	$667	$178	$0	$0	$0	$15,056	$61,004
Annual Appropriation	PROBATION OFFICER I	647	DAMIAN, SIRENA LYNN M	LE 40% L-02	$39,450	2015-11-05	$2,128	$12,412	$495	$0	$603	$178	$1,182	$206	$480	$15,556	$57,134
Annual Appropriation	PROBATION OFFICER SUPERVISOR	432	SUZUKI, TRISHA T (ADULT DRUG COURT S	LE 40% P-13	$21,450	2017-06-06	$0	$6,403	$0	$0	$312	$45	$494	$52	$0	$7,306	$28,756
Annual Appropriation	PROBATION SERVICES ASSISTANT	46	REYES, JOSEPH C (ADULT DRUG COURT SH	GPP G-04	$13,824	2016-09-04	$44	$4,140	$248	$0	$202	$89	$988	$103	$240	$6,010	$19,878
Annual Appropriation	PROBATION SERVICES ASSISTANT	556	ANGLEN, DOLORES ANN Y	GPP G-01	$24,729	None	$0	$7,382	$495	$0	$359	$178	$2,467	$0	$0	$10,881	$35,610
Annual Appropriation	PROBATION SERVICES ASSISTANT	884	MERFALEN, ELIAS F	GPP G-01	$24,729	None	$0	$7,382	$495	$0	$359	$178	$0	$0	$0	$8,414	$33,143
Annual Appropriation	SR PROBATION OFFICER	472	CASTRO, ROSEANNA T	LE 40% N-12	$69,881	2015-10-16	$2,532	$21,616	$495	$0	$1,050	$178	$1,976	$206	$480	$26,001	$98,414
Federal Grant Annual	CASE MANAGER	936	ROSARIO, CARLOS IAN E	Unified M-01	$28,678	None	$0	$8,561	$495	$0	$416	$0	$1,182	$206	$480	$11,340	$40,018
Grand Total																	

FY2015 Staffing Pattern

Division Probation

Section Adult Drug Court

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ADMINISTRATIVE SERVICES ASST	856	SANTOS, ARLENE S	GPP I-01	$28,595	None	$0	$8,536	$494	$0	$415	$178	$1,976	$205	$0	$11,803	$40,398
Annual Appropriation	DRUG COURT COORDINATOR	56	PAULINO, MARGARET A	GPP P-11	$78,591	2015-09-16	$208	$23,522	$494	$0	$1,143	$178	$0	$0	$0	$25,336	$104,135
Annual Appropriation	PROBATION OFFICER I	631	CHACO, MARIA A	LE 40% L-04	$44,090	2015-10-19	$0	$13,161	$494	$0	$639	$178	$0	$0	$0	$14,472	$58,562
Annual Appropriation	PROBATION OFFICER I	647	DAMIAN, SIRENA LYNN M	LE 40% L-02	$39,449	2015-11-05	$0	$11,776	$494	$0	$572	$178	$1,181	$205	$480	$14,406	$53,855
Annual Appropriation	PROBATION SERVICES ASSISTANT	556	ANGLEN, DOLORES ANN Y	GPP G-01	$24,729	None	$0	$7,382	$494	$0	$359	$178	$2,467	$0	$0	$10,879	$35,608
Annual Appropriation	PROBATION SERVICES ASSISTANT	884	MERFALEN, ELIAS F	GPP G-01	$24,729	None	$0	$7,382	$494	$0	$359	$178	$0	$0	$0	$8,412	$33,141
Annual Appropriation	SR PROBATION OFFICER	472	CASTRO, ROSEANNA T	LE 40% N-12	$69,881	2015-10-16	$0	$20,859	$494	$0	$1,013	$178	$1,976	$205	$480	$24,726	$94,607
Federal Grant Annual	CASE MANAGER	936	ROSARIO, CARLOS IAN E	Unified M-01	$28,678	None	$0	$8,560	$494	$0	$416	$0	$1,181	$205	$480	$10,857	$39,535
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 2015? Yes	No
General Fund	5232	NADCP Dues / Membership	1	$300	$300	x	
General Fund	5235	Aftercare Counseling Services	1	$4,500	$4,500	x	
General Fund	5235	Family Group Counseling Services	1	$3,600	$3,600	x	
General Fund	5235	Group Counseling Services	1	$36,000	$36,000	x	
General Fund	5235	Individual Counseling Services (IMFT)	1	$36,067	$36,067	x	
General Fund	5235	Matrix Model Training	1	$6,950	$6,950		x
General Fund	5236	Copier Lease	1	$2,898	$2,898	x	
General Fund	5237	Ads, Duplication, and Printing	1	$150	$150	x	
Total Contractual					$90,465		

Schedule C - Supplies & Materials

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5241	Office Supplies & Materials	1	$1,500	$1,500	x	
General Fund	5243	Adult Drug Court 1 (First-Time Offenders) Drug Testing Materials	1	$39,000	$39,000	x	
General Fund	5243	Adult Drug Court 2 (Previous Offenders) Drug Testing Materials	1	$28,000	$28,000	x	
General Fund	5248	Softwares / Computer Supplies	1	$3,900	$3,900	x	
Total Supplies & Materials					$72,400		

Schedule D - Equipment

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5251	Telephone	1	$85	$85		x
Total Equipment					$85		

Schedule E - Miscellaneous

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5292	Personnel development	1	$1,000	$1,000	x	
General Fund	5299	Drug Court Graduation Supplies	1	$3,700	$3,700	x	
Total Miscellaneous					$4,700		

Probation Services
Adult Drug Court
Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$249,031	$332,132	$326,386	$360,997	$24,050	$26,617	$57,361	$28,678	$273,081	$358,749	$383,747	$389,675
Overtime	$1	$975	$2,205	$0	$0	$0	$0	$0	$1	$975	$2,205	$0
Benefits	$98,715	$122,997	$113,558	$127,083	$9,695	$8,959	$24,693	$11,340	$108,410	$131,956	$138,251	$138,423
Travel/Local Mileage Reim.	$0	$0	$4,000	$0	$0	$15,220	$30,704	$0	$0	$15,220	$34,704	$0
Contractual Services	$25,548	$12,713	$56,775	$90,465	$5,040	$12,900	$26,000	$0	$30,588	$25,613	$82,775	$90,465
Supplies & Materials	$6,999	$462	$69,614	$72,400	$0	$11,215	$59,930	$0	$6,999	$11,676	$129,544	$72,400
Equipment	$0	$0	$8,672	$85	$0	$0	$0	$0	$0	$0	$8,672	$85
Drug Testing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$937	$496	$4,700	$4,700	$0	$0	$0	$0	$937	$496	$4,700	$4,700
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	$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	$381,231	$469,773	$585,910	$655,730	$38,785	$74,911	$198,688	$40,018	$420,016	$544,684	$784,597	$695,748

Note: FY2016 personnel expenditures are the sum of $521,495 staffing pattern, $4,603 merit bonus, $1,000 night differential, and $1,000 hazardous pay.

JUVENILE DRUG COURT

ISLAND OF GUAM
COURTS OF JUSTICE

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). 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.

According to the 2013 Guam Youth Risk Behavior Survey (YRBS), this study reports that among Guam High School youth 31% have used marijuana, 23% consumed alcohol, 4% sniffed inhalants, and 18% used chewing tobacco, snuff, or dip within the past thirty (30) days at the time of this survey. Additionally, that among Guam High School youth 5% used methamphetamines during their lifetime.. 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.

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.

Short-term Goals:

1. Ensure the use and reliability of evidence based programs in all aspects of the JDC.
2. Establish a regular and sustainable evaluation strategy for JDC programs.
3. Contract consultants specifically to engage in matters of expertise such as treatment facilitation; data and research; and media.

Short-term Goals Continued

4. Conduct community outreach and awareness relative to adolescent substance use and abuse services.
5. Provide professional development and certifications to JDC personnel learning: drug court principles, evidence-based training, and curriculum relative to substance abuse and juvenile

Workload Output			
Workload Indicator	**FY 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
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%

FY2016 Staffing Pattern
Division Probation
Section Juvenile Drug Court

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	JUVENILE TRACKER/PSA	646	PEREDO, DAVIN JOHN S	GPP G-01	$24,729	None	$0	$7,382	$495	$0	$359	$178	$1,976	$206	$0	$10,596	$35,325
Annual Appropriation	MANAGEMENT OFFICER	97	AGUON, JENNIFER L	GPP M-04	$45,574	2016-08-27	$289	$13,691	$495	$0	$666	$178	$0	$0	$0	$15,030	$60,893
Annual Appropriation	PROBATION OFFICER II	595	ULLOA, DAVID M	LE 40% M-10	$60,226	2016-11-09	$0	$17,978	$0	$0	$874	$178	$1,976	$206	$0	$21,212	$81,438
Annual Appropriation	PROBATION OFFICER II	742	BAMBA, ANGELICA M	LE 40% M-12	$64,515	2017-05-23	$0	$19,258	$495	$0	$936	$178	$1,182	$206	$480	$22,735	$87,250
Annual Appropriation	PROBATION OFFICER SUPERVISOR	432	SUZUKI, TRISHA T (JUVENILE DRUG COURT S	LE 40% P-13	$21,450	2017-06-06	$0	$6,403	$0	$0	$312	$45	$494	$52	$0	$7,306	$28,756
Annual Appropriation	SR PROBATION OFFICER	436	DUENAS JR, VICENTE F	LE 40% N-16	$80,190	2016-03-20	$1,694	$24,443	$0	$0	$1,188	$178	$0	$0	$0	$25,809	$107,693
Grand Total																	

FY2015 Staffing Pattern
Division Probation
Section Juvenile Drug Court

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	DRUG COURT COORDINATOR	523	QUINTANILLA, JEANNETTE M	GPP P-05	$64,388	2015-06-11	$814	$19,463	$0	$0	$945	$178	$1,976	$205	$480	$22,767	$87,970
Annual Appropriation	JUSTICE CORPS	925	PETER, DARWIN	AMC-01	$6,048	None	$0	$0	$0	$375	$88	$0	$0	$0	$0	$463	$6,511
Annual Appropriation	JUSTICE CORPS	926	ROBERT, BENEDICT	AMC-01	$6,048	None	$0	$0	$0	$375	$88	$0	$0	$0	$0	$463	$6,511
Annual Appropriation	JUVENILE TRACKER/PSA	646	PEREDO, DAVIN JOHN S	GPP G-01	$24,729	None	$0	$7,382	$494	$0	$359	$178	$1,976	$205	$0	$10,593	$35,322
Annual Appropriation	MANAGEMENT OFFICER	97	AGUON, JENNIFER L	GPP M-03	$43,910	2015-08-27	$277	$13,190	$494	$0	$641	$178	$0	$0	$0	$14,502	$58,689
Annual Appropriation	PROBATION OFFICER I	508	CHARFAUROS, DIANNE T	LE 40% L-09	$53,836	2016-02-01	$0	$16,070	$494	$0	$781	$178	$0	$0	$0	$17,522	$71,358
Annual Appropriation	PROBATION OFFICER II	595	ULLOA, DAVID M	LE 40% M-10	$60,225	2016-11-09	$0	$17,977	$0	$0	$873	$178	$1,976	$205	$0	$21,209	$81,435
Annual Appropriation	PROBATION OFFICER II	742	BAMBA, ANGELICA M	LE 40% M-11	$62,334	2015-05-23	$943	$18,888	$494	$0	$918	$178	$1,181	$205	$480	$21,864	$85,141
Annual Appropriation	SR PROBATION OFFICER	436	DUENAS JR, VICENTE F	LE 40% N-16	$80,189	2016-03-20	$0	$23,936	$0	$0	$1,163	$178	$0	$0	$0	$25,277	$105,466
Grand Total																	

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

Travel

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	Funded in FY 2015? No
General Fund	5222	NADCP Conference (Airfare, Per Diem, Lodging, Conference Registration Fee)	1	$5,000	$5,000		x
Total Contractual					$5,000		

Schedule B - Contractual

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	Funded in FY 2015? No
General Fund	5232	NADCP, Organizational Registration Fees	1	$500	$500	x	
General Fund	5235	Aftercare Counseling Services	1	$1,000	$1,000		x
General Fund	5235	Drug and Alcohol Counseling / Group Facilitators (5 group / 2 Individual)	1	$75,500	$75,500	x	
General Fund	5237	Ads / Duplication / Social Media Community Outreach /	1	$150	$150	x	
Total Contractual					$77,150		

Schedule C - Supplies & Materials

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	Funded in FY 2015? No
General Fund	5241	Office Supplies and Material	1	$2,200	$2,200	x	
General Fund	5243	Drug Testing Material	1	$16,000	$16,000	x	
Total Supplies & Materials					$18,200		

Schedule D - Equipment

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	Funded in FY 2015? No
General Fund	5251	Folding Chairs	25	$25	$625		x
Total Equipment					$625		

Schedule E - Miscellaneous

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	Funded in FY 2015? No
General Fund	5292	Professional Development (Training and Certification Fees)	5	$200	$1,000	x	
General Fund	5299	JDC Graduation Supplies	1	$3,700	$3,700	x	
General Fund	5299	Recreation Therapy Supplies	1	$1,000	$1,000	x	
Total Miscellaneous					$5,700		

Probation Services
Juvenile Drug Court
Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$207,258	$64,071	$397,289	$308,060	$0	$0	$0	$0	$207,258	$64,071	$397,289	$308,060
Overtime	$0	$0	$12,237	$0	$0	$0	$0	$0	$0	$0	$12,237	$0
Benefits	$71,491	$24,289	$137,208	$102,688	$0	$0	$0	$0	$71,491	$24,289	$137,208	$102,688
Travel/Local Mileage Reim.	$0	$4,198	$0	$5,000	$0	$0	$5,000	$0	$0	$4,198	$5,000	$5,000
Contractual Services	$31,625	$26,988	$86,301	$77,150	$0	$0	$0	$0	$31,625	$26,988	$86,301	$77,150
Supplies & Materials	$6,860	$5,112	$19,489	$18,200	$0	$0	$0	$0	$6,860	$5,112	$19,489	$18,200
Equipment	$0	$0	$0	$625	$0	$0	$0	$0	$0	$0	$0	$625
Drug Testing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$1,750	$5,700	$0	$0	$0	$0	$0	$0	$1,750	$5,700
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	$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	$317,234	$124,657	$654,274	$517,423	$0	$0	$5,000	$0	$317,234	$124,657	$659,274	$517,423

Note: FY2016 personnel expenditures are the sum of $401,355 staffing pattern, $7,393 merit bonus, $1,000 night differential, $1,000 hazardous pay.

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 court involved 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.

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.

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)

Activity Description Continued

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.
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 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
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)	20%	50%	100%

Workload Output			
Workload Indicator	**FY 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
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	30%	50%	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.	20%	40%	100%

FY2016 Staffing Pattern
Division Probation
Section Mental Health Court

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	CASE MANAGER	747	GUERRERO, JAMES CARLOS S	GPP M-03	$43,910	2016-06-10	$554	$13,273	$495	$0	$645	$178	$4,771	$340	$480	$20,182	$64,646
Annual Appropriation	MENTAL HEALTH COURT COORD	15	BRANDSHAGEN, WILLIAM J	GPP P-03	$59,773	2016-05-16	$945	$18,125	$0	$0	$881	$178	$0	$0	$0	$19,184	$79,902
Grand Total																	

FY2015 Staffing Pattern
Division Probation
Section Mental Health Court

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	CASE MANAGER	747	GUERRERO, JAMES CARLOS S	GPP M-02	$42,307	2015-06-10	$534	$12,788	$494	$0	$621	$178	$4,771	$340	$480	$19,192	$62,033
Annual Appropriation	MENTAL HEALTH COURT COORD	15	BRANDSHAGEN, WILLIAM J	GPP P-02	$57,590	2015-05-16	$911	$17,462	$0	$0	$848	$178	$0	$0	$0	$18,488	$76,989
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 (printer)	1	$200	$200	x	
General Fund	5235	Professional / Consultant Services	1	$3,000	$3,000	x	
Total Contractual					$3,200		

Schedule C - Supplies & Materials

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2014? Yes	No
General Fund	5241	Office Supplies & Materials (pens, papers, folders, etc.)	1	$1,000	$1,000	x	
Total Supplies & Materials					$1,000		

Probation Services
Mental Health Court
Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$50,661	$127,674	$101,342	$108,293	$0	$0	$0	$0	$50,661	$127,674	$101,342	$108,293
Overtime	$0	$0	$109	$0	$0	$0	$0	$0	$0	$0	$109	$0
Benefits	$21,363	$50,692	$38,160	$39,366	$0	$0	$0	$0	$21,363	$50,692	$38,160	$39,366
Travel/Local Mileage Reim.	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$200	$3,200	$0	$0	$0	$0	$0	$0	$200	$3,200
Supplies & Materials	$0	$0	$4,000	$1,000	$0	$0	$0	$0	$0	$0	$4,000	$1,000
Equipment	$0	$0	$210	$0	$0	$0	$0	$0	$0	$0	$210	$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	$72,024	$178,366	$144,021	$151,859	$0	$0	$0	$0	$72,024	$178,366	$144,021	$151,859

Note: FY2016 personnel expenditures are the sum of $144,548 staffing pattern and $3,111 merit bonus.

GUAM VETERANS TREATMENT COURT

ISLAND OF GUAM
COURTS OF JUSTICE

Division: Probation Services
Section: Guam Veterans Treatment Court

Activity Description:

The Guam Veterans Treatment Court (VTC) was established through Judicial Council resolution as supported by P.L. 32-082. Guam has the highest number of veterans per capita in the United States. The mission of the Guam Veterans Treatment Court (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. Established incentives and sanctions are applied to encourage participation and to ward against non-compliance of program objectives.

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.
7. Establish and implement VTC Mentoring Program to assists veterans.

Short-term Goals:

1. Provide community outreach for Veterans Treatment Court awareness.
2. Establish JOG Veteran Treatment Court Resource Guide.
3. Establish JOG Veteran Treatment Court trifold pamphlet.
4. Implement Risk and Needs Assessment tool to identify levels of supervision, treatment needs and likelihood of recidivism.

Workload Output			
Workload Indicator	**FY 2013 Level of Accomplishment**	**FY 2014 Anticipated Level**	**FY 2015 Projected Level**
Implement comprehensive Risk and Needs Assessment tool	0%	20%	100%
Acquire sufficient working space for adequate working environment	0%	80%	100%
Provide quality training for employees for efficiency and adequate performance	25%	50%	100%
Provide quality case management services to qualified veterans within this specialty court	0%	60%	100%
Provide informative presentations to the community	0%	40%	100%
Establish VTC User Resource Guide and Veteran Information trifold pamphlet	0%	75%	100%

FY2016 Staffing Pattern
Division Probation
Section Guam Veterans Treatment Court

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	PROBATION OFFICER SUPERVISOR	330	PEREZ, JAY J (VTC SHARE)	LE 40% P-12	$29,014	2015-12-14	$876	$8,923	$0	$0	$434	$63	$0	$0	$0	$9,420	$39,310
Federal Grant Annual	CASE MANAGER/PROBATION OFFICER I	870	TAIMANGLO, CHRISTINE Q	GPP M-02	$42,307	2015-12-10	$1,335	$13,028	$495	$0	$633	$178	$1,976	$206	$480	$16,996	$60,638
Grand Total																	

FY2015 Staffing Pattern
Division Probation
Section Guam Veterans Treatment Court

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Federal Grant Annual	CASE MANAGER	870	TAIMANGLO, CHRISTINE Q	GPP M-02	$42,307	2015-12-10	$0	$12,629	$494	$0	$613	$178	$1,976	$205	$480	$16,095	$58,402
Grand Total																	

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

Schedule C - Supplies & Materials							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
Federal Funds	5241	Office Supplies & Materials	1	$500	$500		x
Total Supplies & Materials					$500		

Schedule D - Equipment							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
Federal Funds	5251	Telephones	2	$85	$170		x
Total Equipment					$170		

Probation Services
Guam Veterans Treatment Court
Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$0	$0	$0	$29,890	$0	$0	$40,768	$43,642	$0	$0	$40,768	$73,532
Overtime	$0	$0	$45	$0	$0	$0	$0	$0	$0	$0	$45	$0
Benefits	$0	$0	$0	$9,420	$0	$0	$21,383	$16,996	$0	$0	$21,383	$26,416
Travel/Local Mileage Reim.	$0	$0	$0	$0	$0	$0	$15,000	$0	$0	$0	$15,000	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$41,793	$0	$0	$0	$41,793	$0
Supplies & Materials	$0	$0	$3,041	$500	$0	$0	$21,880	$0	$0	$0	$24,921	$500
Equipment	$0	$0	$0	$170	$0	$0	$3,000	$0	$0	$0	$3,000	$170
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	$3,086	$39,980	$0	$0	$143,824	$60,638	$0	$0	$146,910	$100,618

Note: FY2016 personnel expenditures are the sum of $99,948 staffing pattern.

CLIENT SERVICES AND FAMILY COUNSELING

CLIENT SERVICES AND FAMIILY COUNSELING DIVISION

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. 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 clients and their families to determine their level of functioning and their treatment needs in order to restore healthy functioning.
2. Provide appropriate, specialized, comprehensive and innovative treatment to include individual, marital, family therapy, therapeutic or psycho-educational groups.
3. Update programming to enhance the efficiency of clinical services.
4. Expand psycho-educational presentations 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 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
Provide clinical intakes, assessments and evaluations necessary for case management and treatment planning	98%	90%	90%
Provide the recommended care, service type, quantity and frequency through individual, marital, family, group counseling or biofeedback	95%	85%	85%
Maintain, update or upgrade programs, processes and policies as it relates to the delivery of client services	90%	80%	80%
Input, refine and improve clinical case management system database and system reports	90%	85%	85%
Develop and support clinicians acquiring current industry knowledge and skills through training and education	90%	85%	85%
Participate in working groups, committees, associations, task forces with the purpose of improving processes and outcomes	90%	85%	85%
Maintain the level of clinical/professional staffing required to meet the service demands	90%	85%	85%

FY2016 Staffing Pattern

Division Client Services & Family Counseling

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ADMINISTRATIVE SERVICES ASST	818	SAN NICOLAS, GREGORY JOHN F	GPP I-02	$29,679	2015-10-02	$1,124	$9,195	$495	$0	$447	$178	$1,976	$206	$480	$12,977	$43,780
Annual Appropriation	CSFC ADMINISTRATOR	315	YASUHIRO, VIRGINIA W	GPP S-08	$91,402	2017-07-26	$0	$27,284	$0	$0	$1,326	$178	$1,182	$0	$0	$29,970	$121,372
Annual Appropriation	IND. MARR. & FAM. THERAPIST	221	PADUA, ANTONETTE S	GPP O-04	$55,786	2016-05-14	$883	$16,916	$495	$0	$822	$178	$3,146	$200	$480	$22,237	$78,906
Annual Appropriation	IND. MARR. & FAM. THERAPIST	903	CEPEDA, NADINE T	GPP O-03	$53,750	2016-02-23	$1,357	$16,450	$495	$0	$800	$178	$1,976	$206	$480	$20,585	$75,692
Annual Appropriation	IND. MARR. & FAM. THERAPIST	962	GUERRERO, JOHNATHAN	GPP O-01	$49,897	None	$0	$14,895	$495	$0	$724	$0	$1,976	$206	$0	$18,296	$68,193
Annual Appropriation	MANAGEMENT OFFICER	743	BLAS, CHRISTINE M	GPP M-02	$42,307	2016-04-15	$801	$12,868	$495	$0	$626	$178	$1,976	$206	$480	$16,829	$59,937
Annual Appropriation	INDIVIDUAL, MARRIAGE & FAMILY TH	828	GATEWOOD, EMMA G	GPP O-02	$51,787	2016-05-19	$819	$15,703	$495	$0	$763	$178	$1,976	$206	$480	$19,801	$72,407
Annual Appropriation	SR INDV. MARR & FAM. THERAPIST	275	SUDA, EVELYN H	GPP Q-02	$62,773	2016-08-27	$397	$18,857	$495	$0	$916	$178	$4,771	$340	$0	$25,557	$88,727
Annual Appropriation	SR INDV. MARR & FAM. THERAPIST	26	WYCOFF, JEAN P	GPP Q-07	$75,602	2015-10-13	$2,399	$23,284	$495	$0	$1,132	$178	$0	$0	$0	$25,089	$103,090
Annual Appropriation	SR INDV. MARR & FAM. THERAPIST	514	BAZA, LISA V	GPP Q-05	$70,183	2016-08-02	$444	$21,083	$0	$0	$1,025	$178	$1,976	$206	$480	$24,948	$95,575
Annual Appropriation	SR INDV. MARR & FAM. THERAPIST	72	BUTLER, S WAYNE	GPP Q-08	$78,001	2017-01-25	$0	$23,284	$0	$0	$1,132	$178	$4,771	$340	$0	$29,705	$107,706
Annual Appropriation	CLINICAL PSYCHOLOGIST		VACANT (LOCAL SHARE)	GPP Q-07	$37,801	None	$0	$11,284	$248	$0	$549	$45	$988	$103	$0	$13,217	$51,018
Federal Grant Annual	CLINICAL PSYCHOLOGIST		VACANT (FEDERAL SHARE)	GPP Q-07	$37,801	None	$0	$11,284	$248	$0	$549	$45	$988	$103	$0	$13,217	$51,018
Grand Total																	

FY2015 Staffing Pattern

Division Client Services & Family Counseling

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ADMINISTRATIVE SERVICES ASST	818	SAN NICOLAS, GREGORY JOHN F	GPP I-01	$28,595	2015-10-01	$0	$8,536	$494	$0	$415	$178	$1,976	$205	$480	$11,803	$40,398
Annual Appropriation	CSFC ADMINISTRATOR	315	YASUHIRO, VIRGINIA W	GPP S-07	$88,591	2015-07-26	$704	$26,655	$0	$0	$0	$178	$1,181	$0	$0	$28,013	$117,308
Annual Appropriation	IND. MARR. & FAM. THERAPIST	221	PADUA, ANTONETTE S	GPP O-03	$53,750	2015-05-14	$849	$16,298	$494	$0	$792	$178	$3,146	$200	$480	$21,107	$75,707
Annual Appropriation	IND. MARR. & FAM. THERAPIST	903	CEPEDA, NADINE T	GPP O-03	$53,750	2016-02-23	$0	$16,044	$494	$0	$779	$178	$1,976	$205	$480	$19,677	$73,427
Annual Appropriation	INDIVIDUAL, MARRIAGE & FAMILY TH	828	GATEWOOD, EMMA G	GPP O-01	$49,897	2015-05-19	$788	$15,130	$494	$0	$735	$178	$1,976	$205	$480	$18,718	$69,403
Annual Appropriation	MANAGEMENT SECRETARY	743	BLAS, CHRISTINE M	GPP M-01	$40,762	2015-04-15	$773	$12,398	$494	$0	$602	$178	$1,976	$205	$480	$15,854	$57,389
Annual Appropriation	SR INDV. MARR & FAM. THERAPIST	26	WYCOFF, JEAN P	GPP Q-07	$75,602	2015-10-13	$0	$22,567	$494	$0	$1,096	$178	$0	$0	$0	$24,335	$99,937
Annual Appropriation	SR INDV. MARR & FAM. THERAPIST	275	SUDA, EVELYN H	GPP Q-01	$60,482	2015-08-27	$383	$18,168	$494	$0	$883	$178	$4,771	$340	$0	$24,833	$85,698
Annual Appropriation	SR INDV. MARR & FAM. THERAPIST	514	BAZA, LISA V	GPP Q-04	$67,620	2015-08-02	$428	$20,312	$0	$0	$987	$178	$1,976	$205	$480	$23,658	$91,706
Annual Appropriation	SR INDV. MARR & FAM. THERAPIST	72	BUTLER, S WAYNE	GPP Q-07	$75,602	2015-07-27	$600	$22,746	$0	$0	$0	$178	$4,771	$340	$0	$28,035	$104,237
Grand Total																	

Client Services and Family Counseling
Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Travel

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
Special Fund	5227	Off-island Training - Forensic Training Institute -(DV Curriculum)	1	$5,000	$5,000		x
Total Contractual					$5,000		

Schedule B - Contractual

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5232	NCS Pearson License Renewal Fee	1	$99	$99	x	
General Fund	5236	Equipment Maintenance	1	$200	$200	x	
General Fund	5236	Copier Lease	1	$4,008	$4,008	x	
General Fund	5238	Postal/Communication	1	$25	$25	x	
Special Fund	5235	Professional / Consultant Services	1	$54,860	$54,860	x	
Total Contractual					$59,192		

Schedule C - Supplies & Materials

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5241	Office Supplies	1	$2,178	$2,178	x	
General Fund	5243	Testing Materials	1	$2,000	$2,000		x
General Fund	5244	Instructional Supplies	1	$1,000	$1,000	x	
General Fund	5248	Software/Computer Supplies	1	$1,050	$1,050	x	
Special Fund	5241	Office Supplies	1	$2,000	$2,000	x	
Special Fund	5243	Testing Materials	1	$2,000	$2,000	x	
Special Fund	5244	Instructional Supplies	1	$3,000	$3,000	x	
Special Fund	5248	Software/Computer Supplies	1	$500	$500	x	
Total Supplies & Materials					$13,728		

Schedule D - Equipment

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
Special Fund	5251	2 computers	2	$1,600	$3,200	X	
Special Fund	5251	Filing Cabinets - 2 drawer	2	$100	$200		X
Special Fund	5251	Office Chairs	3	$175	$525	X	
Special Fund	5251	Office Desks	2	$500	$1,000	X	
Total Equipment					$4,925		

Schedule E - Miscellaneous

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5299	Misc Others	1	$3,624	$3,624	x	
Special Fund	5292	Personnel Development	1	$4,000	$4,000	x	
Special Fund	5296	Holding of Conf / Programs	1	$3,000	$3,000	x	
Total Miscellaneous					$10,624		

Utilities

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
Special Fund	5363	Internet - Dedicated Wireless Connection for Groups and Training w/ Staff	1	$3,000	$3,000		x
Special Fund	5363	Telephone / Internet	1	$2,000	$2,000	x	
Total Utilities					$5,000		

Client Services and Family Counseling
Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$489,771	$572,148	$605,291	$720,449	$0	$0	$0	$37,801	$489,771	$572,148	$605,291	$758,250
Overtime	$0	$0	$619	$0	$0	$0	$0	$0	$0	$0	$619	$0
Benefits	$175,737	$200,237	$215,869	$259,211	$0	$0	$0	$13,217	$175,737	$200,237	$215,869	$272,428
Travel/Local Mileage Reim.	$0	$0	$0	$0	$0	$0	$5,000	$5,000	$0	$0	$5,000	$5,000
Contractual Services	$0	$101	$5,372	$4,332	$24,638	$47,773	$54,860	$54,860	$24,638	$47,873	$60,232	$59,192
Supplies & Materials	$1,272	$133	$4,228	$6,228	$6,598	$6,902	$7,500	$7,500	$7,870	$7,034	$11,728	$13,728
Equipment	$0	$1,468	$0	$0	$0	$0	$4,650	$4,925	$0	$1,468	$4,650	$4,925
Drug Testing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$11,039	$3,624	$755	$2,300	$7,000	$7,000	$755	$2,300	$18,039	$10,624
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	$2,000	$5,000	$0	$0	$2,000	$5,000
Capital Outlay	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$666,779	$774,086	$842,419	$993,844	$31,990	$56,974	$81,010	$135,303	$698,770	$831,060	$923,429	$1,129,147

Note: FY2016 personnel expenditures are the sum of $1,017,421 staffing pattern and $13,257 merit bonus.

ADMINISTRATOR OF THE COURTS

ISLAND OF GUAM
COURTS OF JUSTICE

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

Workload Output			
Workload Indicator	**FY 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
Achieve Parity in the Compensation of Employees	50%	75%	100%
Develop parking solutions for Hagåtña Facility	30%	60%	90%
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%

FY2016 Staffing Pattern

Division General Administration

Section

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ADMINISTRATIVE SERVICES ASST	524	HOLI, MAHEALANI K	GPP I-01	$28,595	None	$0	$8,536	$495	$0	$415	$178	$4,771	$340	$0	$14,735	$43,330
Annual Appropriation	ADMINISTRATIVE SERVICES OFFICER	303	PEREZ, FRANK A	GPP N-07	$56,268	2017-06-11	$0	$16,796	$0	$0	$816	$178	$4,771	$340	$480	$23,381	$79,649
Annual Appropriation	ADMINISTRATIVE SERVICES OFFICER	602	NAPUTI, ELAINE M	GPP N-01	$45,014	2016-01-04	$1,280	$13,819	$495	$0	$672	$178	$1,976	$206	$0	$17,346	$63,640
Annual Appropriation	ADMINISTRATOR OF THE COURTS	618	TENORIO, JOSHUA F	US-03	$124,197	None	$0	$37,073	$495	$0	$1,801	$178	$1,976	$206	$480	$42,209	$166,406
Annual Appropriation	DEPUTY ADMINISTRATIVE DIRECTOR	282	CRUZ, ROBERT S	GPP T-07	$95,235	2015-12-21	$2,518	$29,180	$0	$0	$1,418	$178	$1,976	$0	$0	$32,752	$130,505
Annual Appropriation	DIRECTOR OF POLICY, PLANNING & COMMUNITY RELATIONS		VACANT	GPP T-04	$85,181	None	$0	$25,427	$495	$0	$1,236	$89	$1,976	$206	$0	$29,429	$114,610
Annual Appropriation	EQUAL EMPLOYMENT OPPORTUNITY OFF	362	PEREZ, LINETTE MUNA	GPP N-09	$59,895	2016-07-08	$476	$18,021	$0	$0	$876	$178	$1,976	$206	$0	$21,257	$81,628
Annual Appropriation	MANAGEMENT SECRETARY	294	CRUZ, VALERIE L	GPP K-14	$52,749	2017-03-26	$0	$15,746	$495	$0	$765	$178	$3,146	$200	$0	$20,530	$73,279
Annual Appropriation	STAFF ATTORNEY	115	DIAZ, SOPHIA S	APP 5-02	$89,022	2017-03-24	$0	$26,574	$495	$0	$1,291	$178	$2,467	$340	$480	$31,825	$120,847
Grand Total																	

FY2015 Staffing Pattern

Division General Administration

Section

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ADMINISTRATIVE SERVICES ASST	524	HOLI, MAHEALANI K	GPP I-01	$28,595	None	$0	$8,536	$494	$0	$415	$178	$4,771	$340	$0	$14,733	$43,328
Annual Appropriation	ADMINISTRATIVE SERVICES OFFICER	303	PEREZ, FRANK A	GPP N-06	$54,214	2015-06-11	$686	$16,388	$0	$0	$796	$178	$4,771	$340	$480	$22,472	$77,372
Annual Appropriation	ADMINISTRATIVE SERVICES OFFICER	602	NAPUTI, ELAINE M	GPP N-01	$45,014	2016-01-04	$0	$13,437	$494	$0	$653	$178	$1,976	$205	$0	$16,943	$61,957
Annual Appropriation	ADMINISTRATOR OF THE COURTS	618	TENORIO, JOSHUA F	US-03	$124,197	None	$0	$37,073	$494	$0	$1,801	$178	$1,976	$205	$480	$41,727	$165,924
Annual Appropriation	DEPUTY ADMINISTRATIVE DIRECTOR	282	CRUZ, ROBERT S	GPP T-07	$95,235	2015-12-21	$0	$28,428	$0	$0	$1,381	$178	$1,976	$0	$0	$31,962	$127,197
Annual Appropriation	EQUAL EMPLOYMENT OPPORTUNITY OFF	362	PEREZ, LINETTE MUNA	GPP N-09	$59,895	2016-07-08	$0	$17,879	$0	$0	$868	$178	$1,976	$205	$0	$21,106	$81,001
Annual Appropriation	MANAGEMENT SECRETARY	294	CRUZ, VALERIE L	GPP K-13	$51,126	2015-03-26	$0	$15,261	$494	$0	$741	$178	$3,146	$200	$0	$20,020	$71,146
Annual Appropriation	STAFF ATTORNEY	115	DIAZ, SOPHIA S	APP 5-01	$85,950	2015-03-24	$0	$25,656	$494	$0	$1,246	$178	$2,467	$340	$480	$30,380	$116,330
Grand Total																	

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

Travel

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5222	Off-island Official / Conference (COSCA, NCSC)	various	$5,000	$5,000		
Total Contractual					$5,000		

Schedule B - Contractual

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5231	Insurance, Bonding	1	$10,000	$10,000	x	
General Fund	5232	National Center for State Courts Annual Dues	1	$35,716	$35,716	x	
General Fund	5236	Copier Lease	1	$3,492	$3,492	x	
General Fund	5237	Ads, duplicating, printing	1	$2,000	$2,000	x	
General Fund	5238	Postal / Communication Service	1	$400	$400	x	
General Fund	5239	Other Services	1	$4,500	$4,500	x	
Total Supplies & Materials					$56,108		

Schedule C - Supplies & Materials

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5241	Office Supplies & Materials	1	$1,500	$1,500	x	
General Fund	5242	Fuel and Lubricants	various	$129	$129		
General Fund	5248	Software & Computer Supplies	1	$1,200	$1,200		
Total Supplies & Materials					$2,829		

Schedule E - Miscellaneous

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5292	Personnel development	various	$1,000	$1,000		x
General Fund	5299	Contingency (Settlements, Workers Compensation Claims)	various	$14,000	$14,000	x	
Special Fund	5299	Misc Others (Erica's House)	various	$96,000	$96,000	x	
Total Miscellaneous					$111,000		

Utilities

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5363	Telephone / Internet	various	$300	$300	x	
General Fund	5364	Toll Calls	1	$300	$300	x	
General Fund	5365	Cable TV	2	$437	$873	x	
Total Utilities					$1,473		

General Administration
Administrator of the Courts
Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$3,062,942	$4,448,389	$684,244	$648,711	$94,262	$125,234	$18,037	$0	$3,157,203	$4,573,623	$702,281	$648,711
Overtime	$140	$3,038	$630	$0	$0	$0	$0	$0	$140	$3,038	$630	$0
Benefits	$1,178,030	$1,317,619	$239,077	$233,464	$39,516	$35,363	$7,174	$0	$1,217,545	$1,352,982	$246,252	$233,464
Travel/Local Mileage Reim.	$3,672	$4,400	$15,000	$5,000	$25,755	($1,214)	$41,447	$0	$29,427	$3,186	$56,447	$5,000
Contractual Services	$1,397,752	$430,431	$59,157	$56,108	$556,191	$330,846	$309,893	$0	$1,953,942	$761,277	$369,050	$56,108
Supplies & Materials	$149,685	$101,232	$1,850	$2,829	$25,924	$3,217	$0	$0	$175,609	$104,449	$1,850	$2,829
Equipment	$0	$6,001	$0	$0	$3,369	$15,535	$0	$0	$3,369	$21,536	$0	$0
Drug Testing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$4,848	$16,074	$14,400	$15,000	$0	$0	$0	$96,000	$4,848	$16,074	$14,400	$111,000
Power	$528,359	$992,896	$0	$0	$0	$0	$0	$0	$528,359	$992,896	$0	$0
Water/Sewer	$26,646	$28,476	$0	$0	$0	$0	$0	$0	$26,646	$28,476	$0	$0
Telephone/Toll/Internet	$76,009	$86,174	$1,708	$1,473	$0	$0	$0	$0	$76,009	$86,174	$1,708	$1,473
Capital Outlay	$0	$7,843	$0	$0	$0	$0	$0	$0	$0	$7,843	$0	$0
Total	$6,428,083	$7,442,574	$1,016,066	$962,585	$745,016	$508,982	$376,551	$96,000	$7,173,099	$7,951,556	$1,392,618	$1,058,585

Note: FY2016 personnel expenditures are the sum of $873,894 staffing pattern , $6,281 merit bonus and $2,000 night differential.

COMMUNITY VOLUNTEER PROGRAMS:

JUSTICE CORP PROGRAM

AMERICORPS
SERVE GUAM!
JUSTICE CORPS

Division: General Administration
Section: Community Volunteer Programs
Program: Justice Corp Program

Activity Description:
The mission of the Justice Corps Program, in line with the AmeriCorps ServeGuam! Commission, is to increase the access of the Courts System and provide economic opportunities for court patrons and clients, particularly for underserved populations, including veterans and their families, probationers, juveniles and their families, pro se litigants, and others. This is accomplished by volunteer members who provide assistance such as judicial center navigation, facilitating alternative sentencing educational programs, creating camps for at-risk juveniles, and assisting with after school tutoring, peer mentoring and recreational therapy to decrease the recidivism of juvenile incarceration.

Major Objective(s):

1. Economic opportunity: The Judiciary recruited veterans and University of Guam students majoring in criminal justice, social work, political science, and education to staff the Judicial Service Center. Members engage in services including judicial center navigation, coordinating course/school enrollment, coordinating job placement or training, coordinating camp for at-risk juveniles, after-school tutoring, peer mentoring, recreational therapy, and facilitating alternative sentencing educational programs. This will provide hands-on practical experience for college students and promote civic engagement.
2. Veterans engaged in service: The Judiciary hires Justice Corps members who served in the military to assist the Judiciary with various programs, including but not limited to, therapeutic courts such as Juvenile Drug Court, Adult Drug Court, and the proposed Veterans Treatment Court, and services provided by the Client Services and Family Counseling Division.

Short-term Goals:
Judiciary of Guam clients will gain knowledge regarding pro se matters making them more capable of defending themselves, as well as other skills to include financial literacy, finding employment, or other technical skills.

Workload Output			
Workload Indicator	**FY 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
Number of volunteer members recruited	N/A	20 half-time status members	30 (20 half-time status members /10 full-time status members)
Number of volunteer hours completed	N/A	18,000	18,000

Workload Output			
Workload Indicator	**FY 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
Number of veteran members	N/A	20%	30%
Number of veterans/veteran families served	N/A	10%	25%
Number of Adult Probationers	N/A	10%	20%
Number of Juvenile Probationers	N/A	10%	20%

FY2016 Staffing Pattern

Division Community Volunteer Programs

Section Justice Corp Program

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ADMINISTRATIVE SERVICES ASST	604	BINONDO, GERALDINE T (LOCAL SHARE)	GPP M-01	$37,249	2015-12-03	$1,287	$12,552	$495	$0	$610	$178	$1,976	$206	$0	$16,017	$54,553
Annual Appropriation	JUSTICE CORPS PART-TIME MEMBERS	925	PETER, DARWIN (LOCAL FUNDED)	AMC-01	$6,048	None	$0	$1,806	$0	$375	$88	$0	$0	$0	$0	$2,269	$8,317
Annual Appropriation	JUSTICE CORPS PART-TIME MEMBERS	926	ROBERT, BENEDICT (LOCAL FUNDED)	AMC-01	$6,048	None	$0	$1,806	$0	$0	$88	$0	$0	$0	$0	$1,894	$7,942
Annual Appropriation	PROGRAM COORDINATOR III	504	PANGELINAN, DOREEN F (LOCAL SHARE)	GPP M-01	$2,762	None	$0	$12,168	$495	$0	$592	$178	$4,771	$340	$0	$18,544	$21,306
Annual Appropriation	SPECIAL PROJECTS COORDINATOR	789	PEREZ, ERIKA S (LOCAL SHARE)	GPP N-02	$46,720	2016-01-27	$1,326	$14,342	$495	$0	$697	$178	$3,626	$244	$0	$19,582	$67,628
Federal Grant Annual	ADMINISTRATIVE SERVICES ASST	604	BINONDO, GERALDINE T (FEDERAL SHARE)	GPP M-01	$3,513	2015-12-03	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$3,513
Federal Grant Annual	JUSTICE CORPS FULL-TIME MEMBERS		VACANT	AMC-01	$12,096	None	$0	$3,611	$0	$750	$176	$0	$0	$0	$0	$4,537	$16,633
Federal Grant Annual	JUSTICE CORPS FULL-TIME MEMBERS		VACANT	AMC-01	$12,096	None	$0	$3,611	$0	$750	$176	$0	$0	$0	$0	$4,537	$16,633
Federal Grant Annual	JUSTICE CORPS FULL-TIME MEMBERS		VACANT	AMC-01	$12,096	None	$0	$3,611	$0	$750	$176	$0	$0	$0	$0	$4,537	$16,633
Federal Grant Annual	JUSTICE CORPS FULL-TIME MEMBERS		VACANT	AMC-01	$12,096	None	$0	$3,611	$0	$750	$176	$0	$0	$0	$0	$4,537	$16,633
Federal Grant Annual	JUSTICE CORPS FULL-TIME MEMBERS		VACANT	AMC-01	$12,096	None	$0	$3,611	$0	$750	$176	$0	$0	$0	$0	$4,537	$16,633
Federal Grant Annual	JUSTICE CORPS FULL-TIME MEMBERS		VACANT	AMC-01	$12,096	None	$0	$3,611	$0	$750	$176	$0	$0	$0	$0	$4,537	$16,633
Federal Grant Annual	JUSTICE CORPS FULL-TIME MEMBERS		VACANT	AMC-01	$12,096	None	$0	$3,611	$0	$750	$176	$0	$0	$0	$0	$4,537	$16,633
Federal Grant Annual	JUSTICE CORPS FULL-TIME MEMBERS		VACANT	AMC-01	$12,096	None	$0	$3,611	$0	$750	$176	$0	$0	$0	$0	$4,537	$16,633
Federal Grant Annual	JUSTICE CORPS FULL-TIME MEMBERS		VACANT	AMC-01	$12,096	None	$0	$3,611	$0	$750	$176	$0	$0	$0	$0	$4,537	$16,633
Federal Grant Annual	JUSTICE CORPS PART-TIME MEMBERS	911	ALLEN, ALEXANDER XAVIER G	AMC-01	$6,048	None	$0	$1,806	$0	$375	$88	$0	$0	$0	$0	$2,269	$8,317
Federal Grant Annual	JUSTICE CORPS PART-TIME MEMBERS	912	BARNETT, SAMANTHA M	AMC-01	$6,048	None	$0	$1,806	$0	$375	$88	$0	$0	$0	$0	$2,269	$8,317
Federal Grant Annual	JUSTICE CORPS PART-TIME MEMBERS	913	BLAU, BRITNEY J	AMC-01	$6,048	None	$0	$1,806	$0	$375	$88	$0	$0	$0	$0	$2,269	$8,317
Federal Grant Annual	JUSTICE CORPS PART-TIME MEMBERS	914	BRENNAN, CHARTEE C	AMC-01	$6,048	None	$0	$1,806	$0	$375	$88	$0	$0	$0	$0	$2,269	$8,317
Federal Grant Annual	JUSTICE CORPS PART-TIME MEMBERS	915	CRUZ, KEONI K	AMC-01	$6,048	None	$0	$1,806	$0	$375	$88	$0	$0	$0	$0	$2,269	$8,317
Federal Grant Annual	JUSTICE CORPS PART-TIME MEMBERS	916	CUMMINS, MALCOLM T	AMC-01	$6,048	None	$0	$1,806	$0	$375	$88	$0	$0	$0	$0	$2,269	$8,317
Federal Grant Annual	JUSTICE CORPS PART-TIME MEMBERS	917	DE CHAVEZ, MONALIZA M	AMC-01	$6,048	None	$0	$1,806	$0	$375	$88	$0	$0	$0	$0	$2,269	$8,317
Federal Grant Annual	JUSTICE CORPS PART-TIME MEMBERS	919	GLAZEBROOK, SHANNA M	AMC-01	$6,048	None	$0	$1,806	$0	$375	$88	$0	$0	$0	$0	$2,269	$8,317
Federal Grant Annual	JUSTICE CORPS PART-TIME MEMBERS	920	GUEVARA, MONIQUE C	AMC-01	$6,048	None	$0	$1,806	$0	$375	$88	$0	$0	$0	$0	$2,269	$8,317
Federal Grant Annual	JUSTICE CORPS PART-TIME MEMBERS	921	MAYOYO, ANDREN F	AMC-01	$6,048	None	$0	$1,806	$0	$375	$88	$0	$0	$0	$0	$2,269	$8,317
Federal Grant Annual	JUSTICE CORPS PART-TIME MEMBERS	922	NAPUTI, KAELINA-JO T	AMC-01	$6,048	None	$0	$1,806	$0	$375	$88	$0	$0	$0	$0	$2,269	$8,317
Federal Grant Annual	JUSTICE CORPS PART-TIME MEMBERS	923	PAUL, HAGE-AE R	AMC-01	$6,048	None	$0	$1,806	$0	$375	$88	$0	$0	$0	$0	$2,269	$8,317
Federal Grant Annual	JUSTICE CORPS PART-TIME MEMBERS	924	PEREZ, K-LANI KAY K	AMC-01	$6,048	None	$0	$1,806	$0	$375	$88	$0	$0	$0	$0	$2,269	$8,317
Federal Grant Annual	JUSTICE CORPS PART-TIME MEMBERS	927	ROMERO, JONAHAN A	AMC-01	$6,048	None	$0	$1,806	$0	$375	$88	$0	$0	$0	$0	$2,269	$8,317
Federal Grant Annual	JUSTICE CORPS PART-TIME MEMBERS	928	SANZ, HURAO R	AMC-01	$6,048	None	$0	$1,806	$0	$375	$88	$0	$0	$0	$0	$2,269	$8,317
Federal Grant Annual	JUSTICE CORPS PART-TIME MEMBERS	929	TEVID, TYRA I	AMC-01	$6,048	None	$0	$1,806	$0	$375	$88	$0	$0	$0	$0	$2,269	$8,317
Federal Grant Annual	JUSTICE CORPS PART-TIME MEMBERS	930	YOSHIDA, STASIA K	AMC-01	$6,048	None	$0	$1,806	$0	$375	$88	$0	$0	$0	$0	$2,269	$8,317
Federal Grant Annual	JUSTICE CORPS PART-TIME MEMBERS	963	DAVID, JOLEEN	AMC-01	$6,048	None	$0	$1,806	$0	$375	$88	$0	$0	$0	$0	$2,269	$8,317
Federal Grant Annual	JUSTICE CORPS PART-TIME MEMBERS	965	QUINATA, ROY	AMC-01	$6,048	None	$0	$1,806	$0	$375	$88	$0	$0	$0	$0	$2,269	$8,317
Federal Grant Annual	JUSTICE CORPS PART-TIME MEMBERS	964	KHO, GERALD	AMC-01	$6,048	None	$0	$1,806	$0	$375	$88	$0	$0	$0	$0	$2,269	$8,317
Federal Grant Annual	PROGRAM COORDINATOR III	504	PANGELINAN, DOREEN F (FEDERAL SHARE)	GPP M-01	$38,000	None	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$38,000
Federal Grant Annual	SPECIAL PROJECTS COORDINATOR	789	PEREZ, ERIKA S (FEDERAL SHARE)	GPP N-02	$46,720	2016-01-27	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$46,720
Grand Total																	

FY2015 Staffing Pattern

Division Community Volunteer Programs

Section Justice Corp Program

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ADMINISTRATIVE SERVICES ASST	604	BINONDO, GERALDINE T	GPP M-01	$40,762	2015-12-03	$0	$12,167	$494	$0	$591	$178	$1,976	$205	$0	$15,612	$56,374
Federal Grant Annual	JUSTICE CORPS	911	ALLEN, ALEXANDER XAVIER G	AMC-01	$6,048	None	$0	$0	$0	$375	$88	$0	$0	$0	$0	$463	$6,511
Federal Grant Annual	JUSTICE CORPS	912	BARNETT, SAMANTHA M	AMC-01	$6,048	None	$0	$0	$0	$375	$88	$0	$0	$0	$0	$463	$6,511
Federal Grant Annual	JUSTICE CORPS	913	BLAU, BRITNEY J	AMC-01	$6,048	None	$0	$0	$0	$375	$88	$0	$0	$0	$0	$463	$6,511
Federal Grant Annual	JUSTICE CORPS	914	BRENNAN, CHARTEE C	AMC-01	$6,048	None	$0	$0	$0	$375	$88	$0	$0	$0	$0	$463	$6,511
Federal Grant Annual	JUSTICE CORPS	915	CRUZ, KEONI K	AMC-01	$6,048	None	$0	$0	$0	$375	$88	$0	$0	$0	$0	$463	$6,511
Federal Grant Annual	JUSTICE CORPS	916	CUMMINS, MALCOLM T	AMC-01	$6,048	None	$0	$0	$0	$375	$88	$0	$0	$0	$0	$463	$6,511
Federal Grant Annual	JUSTICE CORPS	917	DE CHAVEZ, MONALIZA M	AMC-01	$6,048	None	$0	$0	$0	$375	$88	$0	$0	$0	$0	$463	$6,511
Federal Grant Annual	JUSTICE CORPS	918	DOWAI, ROLAND	AMC-01	$6,048	None	$0	$0	$0	$375	$88	$0	$0	$0	$0	$463	$6,511
Federal Grant Annual	JUSTICE CORPS	919	GLAZEBROOK, SHANNA M	AMC-01	$6,048	None	$0	$0	$0	$375	$88	$0	$0	$0	$0	$463	$6,511
Federal Grant Annual	JUSTICE CORPS	920	GUEVARA, MONIQUE C	AMC-01	$6,048	None	$0	$0	$0	$375	$88	$0	$0	$0	$0	$463	$6,511
Federal Grant Annual	JUSTICE CORPS	921	MAYOYO, ANDREN F	AMC-01	$6,048	None	$0	$0	$0	$375	$88	$0	$0	$0	$0	$463	$6,511
Federal Grant Annual	JUSTICE CORPS	922	NAPUTI, KAELINA-JO T	AMC-01	$6,048	None	$0	$0	$0	$375	$88	$0	$0	$0	$0	$463	$6,511
Federal Grant Annual	JUSTICE CORPS	923	PAUL, HAGE-AE R	AMC-01	$6,048	None	$0	$0	$0	$375	$88	$0	$0	$0	$0	$463	$6,511
Federal Grant Annual	JUSTICE CORPS	924	PEREZ, K-LANI KAY K	AMC-01	$6,048	None	$0	$0	$0	$375	$88	$0	$0	$0	$0	$463	$6,511
Federal Grant Annual	JUSTICE CORPS	927	ROMERO, JONAHAN A	AMC-01	$6,048	None	$0	$0	$0	$375	$88	$0	$0	$0	$0	$463	$6,511
Federal Grant Annual	JUSTICE CORPS	928	SANZ, HURAO R	AMC-01	$6,048	None	$0	$0	$0	$375	$88	$0	$0	$0	$0	$463	$6,511
Federal Grant Annual	JUSTICE CORPS	929	TEVID, TYRA I	AMC-01	$6,048	None	$0	$0	$0	$375	$88	$0	$0	$0	$0	$463	$6,511
Federal Grant Annual	JUSTICE CORPS	930	YOSHIDA, STASIA K	AMC-01	$6,048	None	$0	$0	$0	$375	$88	$0	$0	$0	$0	$463	$6,511
Federal Grant Annual	SPECIAL PROJECTS COORDINATOR	789	PEREZ, ERIKA S	GPP N-01	$45,014	2015-01-26	$0	$13,437	$494	$0	$653	$178	$3,625	$243	$0	$18,630	$63,644
Grand Total																	

General Administration
Community Volunteer Programs - Justice Corp Program
Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Schedule E - Miscellaneous							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
Federal Funds					$0		
Total Miscellaneous					$0		

General Administration
Community Volunteer Programs - Justice Corp Program
Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$0	$0	$42,049	$101,440	$0	$0	$166,147	$330,153	$0	$0	$208,196	$431,593
Overtime	$0	$0	$30	$0	$0	$0	$0	$0	$0	$0	$30	$0
Benefits	$0	$0	$41,451	$58,306	$0	$0	$9,616	$90,750	$0	$0	$51,067	$149,056
Travel/Local Mileage Reim.	$0	$0	$0	$0	$0	$0	$612	$0	$0	$0	$612	$0
Contractual Services	$0	$0	$2,685	$0	$0	$0	$90	$0	$0	$0	$2,775	$0
Supplies & Materials	$0	$0	$2,472	$0	$0	$0	$1,380	$0	$0	$0	$3,852	$0
Equipment	$0	$0	$350	$0	$0	$0	$0	$0	$0	$0	$350	$0
Drug Testing	$0	$0	$0	$0	$0	$0	$690	$0	$0	$0	$690	$0
Miscellaneous	$0	$0	$500	$0	$0	$0	$2,070	$0	$0	$0	$2,570	$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	$2,640	$0	$0	$0	$0	$0	$0	$0	$2,640	$0
Capital Outlay	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$92,177	$159,746	$0	$0	$180,605	$420,903	$0	$0	$272,782	$580,649

Note: FY2016 personnel expenditures are the sum of $580,649 staffing pattern.

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 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
Olweus® BPP Training & Implementation	23 public and 1 Catholic schools, 100%	10 minimum 12 completed 120%	1 to 2 per school 0%
OBQ Evaluation (Distribute/Report)	23 public & 1 Catholic schools, 100%	7 Catholic schools, 100%	7 Catholic schools 0%

Workload Output			
Workload Indicator	**FY 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
Safe School Ambassadors® (SSA) Training	5 public and 1 Catholic schools, 100%	5 expansion & 4 initial training; 90%	9 expansion & 3 new schools
SSA Implementation (Consultation)	6 schools; 100%	5 schools + new schools (4) = 90%	9 expansion & 3 new schools
SROs in public secondary schools	5 – 9 SROs 100%	Up to 9 SROs (180 days) 100%	9+ SROs (180 days) 100%
SRO Evaluation (Distribute/Report)	100%	100%	100%
SRO Evaluation Training	100%	100%	100%
PBR/CAR Training & Implementation	100%	80%	100%
PBR/CAR Evaluation	100%	75%	100%

FY2016 Staffing Pattern

Division General Administration

Section Federal Programs (Programman Inagofli'e)

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Federal Grant Annual	ADMINISTRATIVE SERVICES ASST	843	GOGUE, JULIA B	GPP I-01	$28,595	None	$0	$8,536	$495	$0	$415	$178	$3,626	$244	$0	$13,494	$42,089
Federal Grant Annual	PROJECT MANAGER	653	RESPICIO, JOLEEN F	SAL CWA-03	$73,050	None	$0	$21,806	$495	$0	$1,060	$178	$4,771	$340	$480	$29,130	$102,180
Federal Grant Annual	SCHOOL PROBATION OFFICER	737	BALAJADIA,JR., VINCENT P	GPP L-01	$37,100	None	$0	$11,075	$495	$0	$538	$178	$1,976	$206	$480	$14,948	$52,048
Federal Grant Annual	SCHOOL PROBATION OFFICER	827	MIRA, MATTHEW	GPP L-01	$37,100	None	$0	$11,075	$495	$0	$538	$0	$1,976	$206	$0	$14,290	$51,390
Federal Grant Annual	SCHOOL PROBATION OFFICER	830	MUNDO, ERIC A	GPP L-01	$37,100	None	$0	$11,075	$495	$0	$538	$178	$1,976	$206	$480	$14,948	$52,048
Federal Grant Annual	SCHOOL PROBATION OFFICER	831	SAN NICOLAS, BENTLEY B	GPP L-01	$37,100	None	$0	$11,075	$495	$0	$538	$178	$0	$0	$0	$12,286	$49,386
Federal Grant Annual	SCHOOL PROBATION OFFICER	833	SABLAN, NAOMI C	GPP L-01	$37,100	None	$0	$11,075	$495	$0	$538	$178	$2,467	$340	$480	$15,573	$52,673
Federal Grant Annual	SCHOOL PROBATION OFFICER	835	OLKERIIL, SANYA M	GPP L-01	$37,100	None	$0	$11,075	$495	$0	$538	$178	$1,976	$206	$0	$14,468	$51,568
Federal Grant Annual	SCHOOL PROBATION OFFICER	837	GERMAN, MARX D	GPP L-01	$37,100	None	$0	$11,075	$495	$0	$538	$178	$1,182	$0	$480	$13,948	$51,048
Federal Grant Annual	SCHOOL PROBATION OFFICER	887	PABLO, JONATHAN P	GPP L-01	$37,100	None	$0	$11,075	$495	$0	$538	$178	$0	$0	$0	$12,286	$49,386
Federal Grant Annual	SCHOOL PROBATION OFFICER	918	DOWAI, ROLAND	GPP L-01	$37,100	None	$0	$11,075	$0	$0	$538	$0	$0	$0	$0	$11,613	$48,713
Grand Total																	

FY2015 Staffing Pattern

Division General Administration

Section Federal Programs (Programman Inagofli'e)

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Federal Grant Annual	ADMINISTRATIVE SERVICES ASST	843	GOGUE, JULIA B	GPP I-01	$28,595	None	$0	$8,536	$494	$0	$415	$178	$3,625	$243	$0	$13,491	$42,086
Federal Grant Annual	SCHOOL PROBATION OFFICER	833	SABLAN, NAOMI C	GPP L-01	$37,100	None	$0	$11,074	$494	$0	$538	$178	$2,467	$340	$480	$15,090	$52,190
Federal Grant Annual	SCHOOL PROBATION OFFICER	832	MENDIOLA, JAY-LYNN B	GPP L-01	$37,100	None	$0	$11,074	$494	$0	$538	$178	$0	$0	$0	$12,284	$49,384
Federal Grant Annual	SCHOOL PROBATION OFFICER	830	MUNDO, ERIC A	GPP L-01	$37,100	None	$0	$11,074	$494	$0	$538	$178	$1,976	$205	$480	$14,466	$51,566
Federal Grant Annual	SCHOOL PROBATION OFFICER	737	BALAJADIA,JR., VINCENT P	GPP L-01	$37,100	None	$0	$11,074	$494	$0	$538	$178	$1,976	$205	$480	$14,466	$51,566
Federal Grant Annual	SCHOOL PROBATION OFFICER	835	OLKERIIL, SANYA M	GPP L-01	$37,100	None	$0	$11,074	$494	$0	$538	$178	$1,976	$205	$0	$14,466	$51,566
Federal Grant Annual	SCHOOL PROBATION OFFICER	831	SAN NICOLAS, BENTLEY B	GPP L-01	$37,100	None	$0	$11,074	$494	$0	$538	$178	$0	$0	$0	$12,284	$49,384
Federal Grant Annual	SCHOOL PROBATION OFFICER	802	ROBERTO, AYSHA A	GPP L-01	$37,100	None	$0	$11,074	$494	$0	$538	$178	$0	$0	$0	$12,284	$49,384
Federal Grant Annual	SCHOOL PROBATION OFFICER	837	GERMAN, MARX D	GPP L-01	$37,100	None	$0	$11,074	$494	$0	$538	$178	$1,181	$0	$480	$13,465	$50,565
Federal Grant Annual	SCHOOL PROBATION OFFICER	887	PABLO, JONATHAN P	GPP L-01	$37,100	None	$0	$11,074	$494	$0	$538	$178	$0	$0	$0	$12,284	$49,384
Federal Grant Annual	PROJECT MANAGER	653	RESPICIO, JOLEEN F	SAL CWA-03	$73,050	None	$0	$21,805	$494	$0	$1,059	$178	$4,771	$340	$480	$28,647	$101,697
Grand Total																	

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

Travel							
				Unit	Total	Funded in FY 2015?	
Fund	Code	Item	Quantity	Price	Price	Yes	No
Federal Funds	5221	Office Supplies & Materials	various	$100	$100		x
Total Supplies & Materials					$100		

Schedule B - Contractual							
				Unit	Total	Funded in FY 2015?	
Fund	Code	Item	Quantity	Price	Price	Yes	No
Federal Funds	5232	Dues & Subscriptions - PBR License Renewal	various	$5,000	$5,000	x	
Federal Funds	5235	Professional/Consultant Services - OBQ Reports	various	$400	$400		x
Federal Funds	5235	Professional/Consultant Services - SSA Training	various	$77,875	$77,875	x	
Federal Funds	5239	Other Services - Venue for SSA & PBR Training	various	$27,665	$27,665		
Federal Funds	5238	Postal / Communication Service	various	$280	$280		
Total Contractual					$111,220		

Schedule C - Supplies & Materials							
				Unit	Total	Funded in FY 2015?	
Fund	Code	Item	Quantity	Price	Price	Yes	No
Federal Funds	5241	Office Supplies & Materials	various	$5,537	$5,537		
Federal Funds	5244	Instructional Materials - PBR Books	various	$7,000	$7,000		
Total Supplies & Materials					$12,537		

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

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$0	$0	$0	$0	$0	$413,455	$435,545	$439,817	$0	$413,455	$435,545	$439,817
Overtime	$0	$0	$0	$0	$0	$0	$546	$0	$0	$0	$546	$0
Benefits	$0	$0	$0	$0	$0	$166,220	$164,903	$166,984	$0	$166,220	$164,903	$166,984
Travel/Local Mileage Reim.	$0	$4,157	$0	$0	$0	$0	$334	$100	$0	$4,157	$334	$100
Contractual Services	$0	$0	$0	$0	$0	$46,601	$18,436	$111,220	$0	$46,601	$18,436	$111,220
Supplies & Materials	$0	$0	$0	$0	$0	$2,342	$631	$12,537	$0	$2,342	$631	$12,537
Equipment	$0	$0	$0	$0	$0	$4,233	$0	$0	$0	$4,233	$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	$4,157	$0	$0	$0	$632,850	$620,394	$730,658	$0	$637,007	$620,394	$730,658

Note: FY2016 personnel expenditures are the sum of $602,529 staffing pattern and $4,272 merit bonus.

FEDERAL PROGRAMS:
NATIONAL CRIME INFORMATION CENTER (NCIC) UNIT

Division: General Administration
Section: Federal Programs
Program: National Crime Information Center (NCIC) Unit

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 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 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.

FY2016 Staffing Pattern

Division General Administration

Section Federal Programs (NCIC)

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Federal Grant Annual	DATA ENTRY CLERK	799	SAYAMA, MASON P	GPP D-01	$19,040	None	$0	$5,684	$495	$0	$277	$178	$1,976	$0	$0	$8,610	$27,650
Federal Grant Annual	DATA ENTRY CLERK	876	TENORIO, JOHN J	GPP D-01	$19,040	None	$0	$5,684	$495	$0	$277	$178	$1,976	$206	$0	$8,816	$27,856
Federal Grant Annual	DATA ENTRY CLERK		RECRUITMENT IN PROGRESS	GPP D-01	$19,040	None	$0	$5,684	$495	$0	$277	$0	$1,976	$206	$0	$8,638	$27,678
Federal Grant Annual	DATA ENTRY CLERK		RECRUITMENT IN PROGRESS	GPP D-01	$19,040	None	$0	$5,684	$495	$0	$277	$0	$1,976	$206	$0	$8,638	$27,678
Grand Total																	

FY2015 Staffing Pattern

Division General Administration

Section Federal Programs (NCIC)

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Federal Grant Annual	DATA ENTRY CLERK	799	SAYAMA, MASON P	GPP D-01	$19,040	None	$0	$5,683	$494	$0	$276	$178	$1,976	$0	$0	$8,607	$27,647
Federal Grant Annual	DATA ENTRY CLERK	803	CEPEDA, DAVIN J	GPP D-01	$19,040	None	$0	$5,683	$494	$0	$276	$178	$1,976	$205	$480	$8,813	$27,853
Federal Grant Annual	DATA ENTRY CLERK	876	TENORIO, JOHN J	GPP D-01	$19,040	None	$0	$5,683	$494	$0	$276	$178	$1,976	$205	$0	$8,813	$27,853
Federal Grant Annual	DATA ENTRY CLERK	902	CERTEZA, JOSETTE ANDREA B	GPP D-01	$19,040	None	$0	$5,683	$494	$0	$276	$0	$0	$0	$0	$6,454	$25,494
Grand Total																	

General Administration
Federal Programs - National Crime Information Center (NCIC) Unit
Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Schedule E - Miscellaneous							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
Federal Funds					$0		
Total Miscellaneous					$0		

General Administration
Federal Programs - National Crime Information Center (NCIC) Unit
Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$0	$0	$0	$0	$0	$31,459	$46,458	$76,160	$0	$31,459	$46,458	$76,160
Overtime	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Benefits	$0	$0	$0	$0	$0	$12,182	$19,624	$34,702	$0	$12,182	$19,624	$34,702
Travel/Local Mileage Reim.	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$180,903	$66,207	$0	$0	$180,903	$66,207	$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	$224,544	$132,289	$110,862	$0	$224,544	$132,289	$110,862

Note: FY2016 personnel expenditures are the sum of $110,862 staffing pattern.

FEDERAL PROGRAMS: NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM

ISLAND OF GUAM
COURTS OF JUSTICE

Division: General Administration
Section: Federal Programs
Program: National Criminal History Improvement Program

Activity Description:

The goal of the FY 2015 NCHIP is to improve the accuracy, timeliness and completeness of Guam's criminal history records contained within the databases administered by the Judiciary, Guam Police Department, the Office of the Attorney General and the Department of Corrections. With the implementation of the Virtual Computerized Criminal History System, Guam now has a means for data exchange of criminal history records contained in the aforementioned databases and includes records regarding arrest, prosecution, disposition, and correctional status. The integration of these law enforcement systems and access to a complete RAP sheet provides critical information to law enforcement officers in their efforts to protect the community while enhancing officer safety. With the overall goal of becoming compliant with the FBI's Interstate Identification Index, efforts are now focused on full integration of existing records in all databases and ensuring unique identifiers are included in these records.

Major Objective(s):

Major objectives include implementing the automated integration of existing criminal history records in the databases administered by the Judiciary, GPD, OAG and DOC, manual integration of criminal history records into the Judiciary's Court Management System and GPD's Law Enforcement Records Management System and providing resources to support the Marshals' NCIC Unit.

Short-term Goals:

Program activities include the automated backfilling and integrating of SID and FBI numbers and basic data elements, manually entering a backlog of court disposition data at the Judiciary of Guam; entering firearms registration data, SID and FBI numbers at the Guam Police Department and procuring office supplies for the Marshals' NCIC Unit.

Workload Output			
Workload Indicator	**FY 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
Automated Integration of JOG, GPD, OAG and DOC criminal history records	0%	30%	100%
Number of court dispositions entered into JOG's CMS	2,068	2,068	2,274
Number of State Identification Numbers entered into GPD's LERMS	4,692	4,692	5,161
Number of FBI Numbers entered into GPD's LERMS	4,692	4,692	5,161
Number of Firearms Registration files entered into GPD's LERMS	1,800	1,800	1,980

**Funded through the Edward Byrne 2012 Criminal Justice Records Improvement Program*

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

Schedule E - Miscellaneous							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
Federal Funds					$0		
Total Miscellaneous					$0		

General Administration
Federal Programs - National Criminal History Improvement Program
Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$0	$0	$0	$0	$0	$0	$76,128	$0	$0	$0	$76,128	$0
Overtime	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Benefits	$0	$0	$0	$0	$0	$0	$30,032	$0	$0	$0	$30,032	$0
Travel/Local Mileage Reim.	$0	$0	$0	$0	$0	$0	$8,158	$0	$0	$0	$8,158	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$201,600	$0	$0	$0	$201,600	$0
Supplies & Materials	$0	$0	$0	$0	$0	$0	$1,000	$0	$0	$0	$1,000	$0
Equipment	$0	$0	$0	$0	$0	$0	$1,500	$0	$0	$0	$1,500	$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	$201,400	$0	$0	$0	$201,400	$0
Total	$0	$0	$0	$0	$0	$0	$519,818	$0	$0	$0	$519,818	$0

HUMAN RESOURCES

Division: General Administration
Section: Human Resources

Activity Description:

To administer the Personnel Rules and Regulations as promulgated by the Guam Judicial Council pursuant to Guam law. The Human Resources Section provides public personnel and human resources management services. Guided by the Personnel Rules and Regulations, and local and federal law. Services include *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 with existing and new issues of public personnel and human resources administration.
2. To respond to 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 training, 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 awareness of employee benefits programs by providing and clarifying information with regard to health insurance and other benefits.
5. To guarantee 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 establish a Judicial Professional Development Plan which includes organization and divisional training goals and objectives. This plan will accomplish Strategic Plan objectives of a highly skilled and competent workforce. Collaborate with the Judicial Educator to develop curriculums to enhance individual development plans for employees.
2. To provide the best health benefit package possible, including a medical and dental plan that meets the need of our employee and dependents that complement deductible and premium.
3. Revise the Judiciary of Guam Personnel Rules and Regulations in compliance with local and federal statutes.
4. Compliance of POST Academic and PFQT Requirements for all law enforcement officers.

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%
Administer POST PFQT and Academic Requirements to all Law Enforcement Officers.	10%	75%	100%
Test administration and validation for non-law enforcement positions	100%	100%	100%
Processing of personnel actions	0%	85%	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, Gym Benefit, 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 (Track 1 and Track 2)	0%	100%	100%

Workload Output			
Workload Indicator	**FY 2013 Level of Accomplishment**	**FY 2014 Anticipated Level**	**FY 2015 Projected Level**
Implementing the Competitive Wage Act of 2014 for non-law enforcement employees	50%	100%	100%
Establishing the Judicial Professional Development Plan	0%	30%	80%
Electronic Archiving of employee work history	0%	25%	100%
Scanning of employee personnel documents into Logos	0%	25%	100%
Revising and updating the Judiciary of Guam's Personnel Rules & Regulations	30%	75%	100%
Revising and updating job descriptions	50%	75%	100%
Update the Human Resources Office Standard Operating Procedures to perform with the Logos system	50%	80%	100%

FY2016 Staffing Pattern

Division General Administration

Section Human Resources

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	HR ADMINISTRATOR	551	PEREZ, BARBARA JEAN T	GPP R-04	$73,369	2015-11-14	$2,548	$22,662	$495	$0	$1,101	$178	$1,976	$206	$0	$26,618	$102,535
Annual Appropriation	HR MANAGEMENT OFFICER	19	CARLOS, LUZ C	GPP N-07	$56,268	2016-03-14	$1,040	$17,107	$495	$0	$831	$178	$0	$0	$0	$18,611	$75,919
Annual Appropriation	HR MANAGEMENT OFFICER	662	NELSON, RHONDA THERESE B	GPP N-06	$54,214	2016-03-04	$1,198	$16,541	$495	$0	$804	$178	$4,771	$340	$0	$23,129	$78,541
Annual Appropriation	HR MANAGEMENT OFFICER	716	CRUZ, JOLEEN M	GPP N-03	$48,490	2016-08-26	$307	$14,566	$495	$0	$708	$178	$3,626	$244	$0	$19,817	$68,614
Annual Appropriation	JUDICIAL EDUCATOR		VACANT	GPP P-05	$64,388	None	$0	$19,220	$495	$0	$934	$89	$1,976	$206	$0	$22,920	$87,308
Annual Appropriation	MANAGEMENT OFFICER	571	GUTIERREZ, TARA J	GPP M-03	$43,910	2016-06-24	$554	$13,273	$495	$0	$645	$178	$3,146	$200	$0	$17,937	$62,401
Annual Appropriation	MANAGEMENT OFFICER	657	SABLAN, ANNALEAH C	GPP M-08	$52,570	2017-03-26	$0	$15,693	$495	$0	$763	$178	$0	$0	$0	$17,129	$69,699
Annual Appropriation	PROGRAM COORDINATOR I (POST COMPLIANCE)	934	HANES, ROY III	GPP K-01	$33,911	None	$0	$10,123	$495	$0	$492	$0	$1,976	$206	$480	$13,772	$47,683
Annual Appropriation	SR HUMAN RESOURCES MANAGEMENT	207	AGUON, BARBARA B	GPP O-14	$77,614	2016-07-01	$617	$23,352	$495	$0	$1,135	$178	$1,976	$206	$0	$27,342	$105,573
Grand Total																	

FY2015 Staffing Pattern

Division General Administration

Section Human Resources

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	HR ADMINISTRATOR	551	PEREZ, BARBARA JEAN T	GPP R-04	$73,369	2015-11-14	$0	$21,901	$494	$0	$1,064	$178	$1,976	$205	$0	$25,818	$99,187
Annual Appropriation	HR MANAGEMENT OFFICER	19	CARLOS, LUZ C	GPP N-07	$56,268	2016-03-14	$0	$16,796	$494	$0	$816	$178	$0	$0	$0	$18,284	$74,552
Annual Appropriation	HR MANAGEMENT OFFICER	662	NELSON, RHONDA THERESE B	GPP N-06	$54,214	2016-03-04	$0	$16,183	$494	$0	$786	$178	$4,771	$340	$0	$22,751	$76,965
Annual Appropriation	HR MANAGEMENT OFFICER	716	CRUZ, JOLEEN M	GPP N-02	$46,720	2015-08-26	$295	$14,034	$494	$0	$682	$178	$3,625	$243	$0	$19,256	$66,271
Annual Appropriation	MANAGEMENT OFFICER	571	GUTIERREZ, TARA J	GPP M-02	$42,307	2015-06-24	$534	$12,788	$494	$0	$621	$178	$3,146	$200	$0	$17,427	$60,268
Annual Appropriation	MANAGEMENT OFFICER	657	SABLAN, ANNALEAH C	GPP M-07	$50,953	2015-09-25	$135	$15,250	$494	$0	$741	$178	$0	$0	$0	$16,662	$67,750
Annual Appropriation	PROGRAM COORDINATOR I	934	HANES, ROY III	GPP K-01	$33,911	None	$0	$10,122	$494	$0	$492	$0	$1,976	$205	$480	$13,290	$47,201
Annual Appropriation	SR HUMAN RESOURCES MANAGEMEN	207	AGUON, BARBARA B	GPP O-13	$75,227	2014-07-01	$0	$22,455	$494	$0	$1,091	$178	$1,976	$205	$0	$26,399	$101,626
Grand Total																	

General Administration
Human Resources
Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5227	Off-Island Training (Hay Guide Chart, NCSC, SHRM)	1	$5,000	$5,000		x
Total Contractual					$5,000		

Schedule B - Contractual

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? 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	$190	$190	x	
General Fund	5234	Equipment Maintenance	various	$200	$200		
General Fund	5235	MRO Fee - Positive Results	5	$104	$520	x	
General Fund	5235	MRO Professional Fees/Expert Witness Fees	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 Services`	800	$0	$384	x	
Total Contractual					$5,371		

Schedule C - Supplies & Materials

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5241	Office Supplies & Materials	various	$2,000	$2,000	x	
General Fund	5248	Software-Applicant Testing	1	$1,500	$1,500		x
Total Supplies & Materials					$3,500		

Schedule D - Equipment

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? 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 2015? Yes	No
General Fund	5292	Court Wide Personnel Development	various	$10,000	$10,000	x	
General Fund	5292	CPR Training	various	$4,901	$4,901	x	
General Fund	5292	PFQT Quarterly Testing/Training	various	$1,060	$1,060		x
General Fund	5292	Talent Management Program Courses	various	$11,048	$11,048		x
Total Miscellaneous					$27,009		

Drug Testing

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5271	Drug Testing	various	$20,775	$20,775		x
		1. Critical Drug Testing 2. Pre-Employment Drug Testing 3. Random Drug Testing 4. Reasonable Suspicion Drug Testing					
Total Contractual					$20,775		

General Administration
Human Resources
Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$0	$1,758	$425,709	$519,988	$0	$0	$0	$0	$0	$1,758	$425,709	$519,988
Overtime	$0	$0	$4,049	$0	$0	$0	$0	$0	$0	$0	$4,049	$0
Benefits	$0	$1,656	$157,241	$187,275	$0	$0	$0	$0	$0	$1,656	$157,241	$187,275
Travel/Local Mileage Reim.	$0	$0	$0	$5,000	$0	$0	$0	$0	$0	$0	$0	$5,000
Contractual Services	$0	$0	$8,411	$5,371	$0	$0	$0	$0	$0	$0	$8,411	$5,371
Supplies & Materials	$0	$0	$3,778	$3,500	$0	$0	$0	$0	$0	$0	$3,778	$3,500
Equipment	$0	$0	$2,412	$850	$0	$0	$0	$0	$0	$0	$2,412	$850
Drug Testing	$0	$0	$11,493	$20,775	$0	$0	$0	$0	$0	$0	$11,493	$20,775
Miscellaneous	$0	$0	$15,698	$27,009	$0	$0	$0	$0	$0	$0	$15,698	$27,009
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	$3,415	$628,789	$769,768	$0	$0	$0	$0	$0	$3,415	$628,789	$769,768

Note: FY2016 personnel expenditures are the sum of $698,273 staffing pattern and $8,990 merit bonus.

FINANCIAL MANAGEMENT

ISLAND OF GUAM
COURTS OF JUSTICE

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 2014**	**FY 2015**	**FY 2016**
Operations Checks Processed	16977	15296	15633
Operation Checks Voided	322	236	203
Accounts Payable Invoices Processed	35416	28894	29394
Payroll Checks Processed	705	224	267

FY2016 Staffing Pattern
Division General Administration
Section Financial Management

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	CONTROLLER	861	BUDASI, CHRISTOPHER M	GPP S-08	$91,402	2015-11-04	$2,659	$28,078	$495	$0	$1,364	$178	$0	$0	$0	$30,115	$124,176
Annual Appropriation	COURT FISCAL ASSISTANT	190	TOVES, LEILANI A	GPP I-06	$34,439	2016-03-02	$760	$10,507	$495	$0	$511	$178	$3,626	$244	$0	$15,561	$50,760
Annual Appropriation	COURT FISCAL ASSISTANT	415	MELLOR, ANNA MARIE A	GPP I-03	$30,803	2015-11-18	$1,070	$9,515	$495	$0	$463	$178	$4,771	$340	$480	$16,242	$48,115
Annual Appropriation	COURT FISCAL ASSISTANT	848	CRUZ, DOROTHY S	GPP I-03	$30,803	2016-09-30	$98	$9,224	$495	$0	$449	$178	$1,976	$206	$0	$12,528	$43,429
Annual Appropriation	COURT FISCAL ASSISTANT	937	AGUON, TIARA M	GPP I-01	$28,595	2016-01-21	$813	$8,779	$495	$0	$427	$0	$1,912	$244	$0	$11,857	$41,265
Annual Appropriation	COURT FISCAL OFFICER I	262	LEON, IRENE C	GPP L-03	$39,965	2016-05-06	$633	$12,119	$495	$0	$589	$178	$3,146	$200	$0	$16,727	$57,325
Annual Appropriation	COURT FISCAL OFFICER I	808	HALMI, JOSEPHINE M	GPP L-03	$39,965	2016-05-13	$633	$12,119	$495	$0	$589	$178	$4,771	$340	$0	$18,492	$59,090
Annual Appropriation	COURT FISCAL OFFICER I	809	SALUMBIDES, JOYCELINE C	GPP L-03	$39,965	2016-05-13	$633	$12,119	$495	$0	$589	$178	$0	$0	$0	$13,381	$53,979
Annual Appropriation	COURT FISCAL OFFICER I	811	MINA, ABEGAIL G	GPP L-03	$39,965	2016-05-20	$633	$12,119	$495	$0	$589	$178	$1,976	$206	$480	$16,043	$56,641
Annual Appropriation	COURT FISCAL OFFICER I	942	ORBE, CHARMAINE	GPP L-01	$37,100	None	$0	$11,075	$495	$0	$538	$0	$1,976	$206	$0	$14,290	$51,390
Annual Appropriation	COURT FISCAL OFFICER II	505	GATCHALIAN, CAROLINE Y	GPP M-06	$49,093	2016-02-23	$1,240	$15,025	$495	$0	$730	$178	$3,146	$200	$0	$19,774	$70,107
Annual Appropriation	COURT FISCAL OFFICER II	53	ANTONIO, JOEY C	GPP M-05	$47,301	2016-04-29	$897	$14,388	$495	$0	$699	$178	$1,976	$206	$0	$17,942	$66,140
Annual Appropriation	COURT FISCAL OFFICER II	632	BRILLANTES, FRANCINE B	GPP M-03	$43,910	2016-09-17	$139	$13,149	$495	$0	$639	$178	$3,626	$244	$0	$18,331	$62,380
Annual Appropriation	COURT FISCAL OFFICER II	757	AZICATE, HARRY A	GPP M-08	$52,570	2016-03-30	$973	$15,983	$495	$0	$777	$178	$1,976	$0	$0	$19,409	$72,952
Annual Appropriation	COURT FISCAL OFFICER II	810	CARINO, LIAFHEL E	GPP M-03	$43,910	2016-05-20	$693	$13,314	$495	$0	$647	$178	$3,146	$200	$480	$18,460	$63,063
Annual Appropriation	COURT FISCAL OFFICER III	545	TUNGOL, MANUEL G	GPP N-09	$59,895	2016-09-28	$159	$17,927	$495	$0	$871	$178	$1,182	$0	$0	$20,653	$80,707
Annual Appropriation	DEP. ADMIN, FINANCIAL AFFAIRS	209	CAMACHO, NORMA S	GPP Q-07	$75,602	2016-08-14	$401	$22,687	$495	$0	$1,103	$178	$4,771	$340	$0	$29,574	$105,577
Annual Appropriation	MANAGEMENT OFFICER	474	TERLAJE-WILLIAMS, JULIA T	GPP M-08	$52,570	2016-03-12	$973	$15,983	$0	$0	$777	$178	$4,771	$340	$0	$22,049	$75,592
Grand Total																	

FY2015 Staffing Pattern
Division General Administration
Section Financial Management

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	CONTROLLER	861	BUDASI, CHRISTOPHER M	GPP S-08	$91,402	2015-11-04	$0	$27,283	$494	$0	$1,325	$178	$0	$0	$0	$29,281	$120,683
Annual Appropriation	COURT FISCAL ASSISTANT	190	TOVES, LEILANI A	GPP I-05	$33,182	2015-03-02	$0	$9,905	$494	$0	$481	$178	$3,625	$243	$0	$14,926	$48,108
Annual Appropriation	COURT FISCAL ASSISTANT	415	MELLOR, ANNA MARIE A	GPP I-02	$29,679	2014-11-17	$0	$8,859	$494	$0	$430	$178	$4,771	$340	$480	$15,072	$44,751
Annual Appropriation	COURT FISCAL ASSISTANT	848	CRUZ, DOROTHY S	GPP I-02	$29,679	2015-09-30	$94	$8,887	$494	$0	$432	$178	$1,976	$205	$0	$12,172	$41,945
Annual Appropriation	COURT FISCAL ASSISTANT	937	AGUON, TIARA M	GPP I-01	$28,595	2016-01-21	$0	$8,536	$494	$0	$415	$0	$1,911	$243	$0	$11,599	$40,194
Annual Appropriation	COURT FISCAL OFFICER I	262	LEON, IRENE C	GPP L-02	$38,506	2015-05-06	$608	$11,676	$494	$0	$567	$178	$3,146	$200	$0	$16,260	$55,374
Annual Appropriation	COURT FISCAL OFFICER I	808	HALMI, JOSEPHINE M	GPP L-02	$38,506	2015-05-13	$608	$11,676	$494	$0	$567	$178	$4,771	$340	$0	$18,025	$57,139
Annual Appropriation	COURT FISCAL OFFICER I	809	SALUMBIDES, JOYCELINE C	GPP L-02	$38,506	2015-05-13	$608	$11,676	$494	$0	$567	$178	$0	$0	$0	$12,915	$52,029
Annual Appropriation	COURT FISCAL OFFICER I	811	MINA, ABEGAIL G	GPP L-02	$38,506	2015-05-20	$608	$11,676	$494	$0	$567	$178	$1,976	$205	$480	$15,096	$54,210
Annual Appropriation	COURT FISCAL OFFICER II	505	GATCHALIAN, CAROLINE Y	GPP M-05	$47,301	2015-02-22	$0	$14,119	$494	$0	$686	$178	$3,146	$200	$0	$18,823	$66,124
Annual Appropriation	COURT FISCAL OFFICER II	53	ANTONIO, JOEY C	GPP M-04	$45,574	2015-04-29	$865	$13,862	$494	$0	$673	$178	$1,976	$205	$0	$17,389	$63,828
Annual Appropriation	COURT FISCAL OFFICER II	632	BRILLANTES, FRANCINE B	GPP M-02	$42,307	2015-09-17	$134	$12,669	$494	$0	$615	$178	$3,625	$243	$0	$17,824	$60,265
Annual Appropriation	COURT FISCAL OFFICER II	757	AZICATE, HARRY A	GPP M-08	$52,570	2016-03-30	$0	$15,692	$494	$0	$762	$178	$1,976	$0	$0	$19,102	$71,672
Annual Appropriation	COURT FISCAL OFFICER II	810	CARINO, LIAFHEL E	GPP M-02	$42,307	2015-05-20	$668	$12,828	$494	$0	$623	$178	$3,146	$200	$480	$17,469	$60,444
Annual Appropriation	COURT FISCAL OFFICER III	545	TUNGOL, MANUEL G	GPP N-08	$58,053	2015-03-30	$0	$17,329	$494	$0	$842	$178	$1,181	$0	$0	$20,024	$78,077
Annual Appropriation	DEP. ADMIN, FINANCIAL AFFAIRS	209	CAMACHO, NORMA S	GPP Q-06	$72,842	2015-02-13	$0	$21,743	$494	$0	$1,056	$178	$4,771	$340	$0	$28,582	$101,424
Annual Appropriation	MANAGEMENT OFFICER	474	TERLAJE-WILLIAMS, JULIA T	GPP M-07	$50,953	2014-09-11	$0	$15,209	$0	$0	$739	$178	$4,771	$340	$0	$21,236	$72,189
Grand Total																	

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

Schedule B - Contractual

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5232	Dues & Subscription - Guam AGA	13	$90	$1,170	x	
General Fund	5234	Equipment Maintenance - Calculators, typewriters, & acroprint	various	$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	$688	$688	x	
General Fund	527	Check Printing	various	$6,000	$6,000	x	
General Fund	5238	Postal / Communication Service	various	$1,600	$1,600	x	
General Fund	5239	On Site Destruction of Records/Bank Fees	various	$5,000	$5,000	x	
Total Contractual					$18,432		

Schedule C - Supplies & Materials

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5241	Office Supplies & Materials	various	$4,200	$4,200	x	
General Fund	5242	Fuel	various	$182	$182	x	
General Fund	5248	Software & Computer Supplies	various	$2,000	$2,000	x	
Total Supplies & Materials					$6,382		

Schedule D - Equipment

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5251	Furniture & equipment (less $5,000)	1	$800	$800	x	
Total Equipment					$800		

Schedule E - Miscellaneous

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5292	Personnel Development	1	$2,000	$2,000	x	
Total Miscellaneous					$2,000		

Utilities

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5364	Tolls calls	1	$100	$100	x	
General Fund	5365	Cable TV	1	$75	$75	x	
Total Utilities					$175		

General Administration
Financial Management
Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$0	$0	$822,818	$872,541	$0	$0	$0	$0	$0	$0	$822,818	$872,541
Overtime	$0	$0	$5,007	$0	$0	$0	$0	$0	$0	$0	$5,007	$0
Benefits	$0	$3,166	$322,052	$331,428	$0	$0	$0	$0	$0	$3,166	$322,052	$331,428
Travel/Local Mileage Reim.	$0	$0	$3,800	$0	$0	$0	$0	$0	$0	$0	$3,800	$0
Contractual Services	$0	$0	$18,837	$18,432	$0	$0	$0	$0	$0	$0	$18,837	$18,432
Supplies & Materials	$0	$0	$6,708	$6,382	$0	$0	$0	$0	$0	$0	$6,708	$6,382
Equipment	$0	$0	$1,200	$800	$0	$0	$0	$0	$0	$0	$1,200	$800
Drug Testing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$1,000	$2,000	$0	$0	$0	$0	$0	$0	$1,000	$2,000
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	$183	$175	$0	$0	$0	$0	$0	$0	$183	$175
Capital Outlay	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$3,166	$1,181,604	$1,231,758	$0	$0	$0	$0	$0	$3,166	$1,181,604	$1,231,758

Note: FY2016 personnel expenditures are the sum of $1,182,688 staffing pattern and $21,281 merit bonus.

PROCUREMENT

ISLAND OF GUAM
COURTS OF JUSTICE

Division: General Administration Division
Section: Procurement

Activity Description:
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.

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 (1) Adhere to procurement rules and regulations to avoid vendor protest or wasted time and resources due to poor planning; (2) Seek competitive prices and challenge customers when sole sources procurements are requested;(3) To provide procurement personnel with necessary training; (4) Establish time standards so that responsive services can be provided; (5) Reviewing requested requirements so that only necessary supplies or services are acquired; (6) Meet mandatory inventory schedules and avoid property losses; (7) Maintain management visibility over vehicle fleet operations.

Workload Output			
Workload Indicator	**FY 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
Trained procurement work force	65%	70%	74%
Responsive Procurement Services	89%	90%	93%
Property Accountability	97%	97%	98%

FY2016 Staffing Pattern

Division General Administration

Section Procurement

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ASST. PROCUREMENT ADMNSTR.	736	ANTONIO, MARISSA C	GPP N-05	$52,235	2016-03-11	$1,154	$15,937	$495	$0	$775	$178	$3,146	$200	$480	$21,211	$74,600
Annual Appropriation	COURT PROCUREMENT OFCR II	412	CASIMIRO, JEREMIAH J	GPP J-02	$32,253	2015-11-29	$1,121	$9,963	$495	$0	$484	$178	$1,912	$244	$480	$13,756	$47,130
Annual Appropriation	COURT PROCUREMENT OFCR II	692	BAMBA, STEVEN J	GPP J-05	$36,061	2015-10-13	$1,366	$11,172	$495	$0	$543	$178	$1,586	$200	$480	$14,654	$52,081
Annual Appropriation	COURT PROCUREMENT OFFICER III	70	CEPEDA, JOLEEN P	GPP K-08	$43,734	2016-02-20	$925	$13,331	$0	$0	$648	$178	$0	$0	$0	$14,157	$58,816
Annual Appropriation	FACILITIES MAINTENANCE WORKER	241	PAULINO, WILLIAM S	GPP H-10	$36,407	2017-08-11	$0	$10,868	$495	$0	$528	$178	$1,182	$206	$0	$13,457	$49,864
Annual Appropriation	P&FM ADMINISTRATOR	229	TAIMANGLO, RAYMOND L	GPP R-06	$79,034	2015-10-03	$2,995	$24,486	$495	$0	$1,190	$178	$0	$0	$0	$26,349	$108,378
Grand Total																	

FY2015 Staffing Pattern

Division General Administration

Section Procurement

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ASST. PROCUREMENT ADMNSTR.	736	ANTONIO, MARISSA C	GPP N-05	$52,235	2016-03-11	$0	$15,592	$494	$0	$757	$178	$3,146	$200	$480	$20,367	$72,602
Annual Appropriation	COURT PROCUREMENT OFCR II	412	CASIMIRO, JEREMIAH J	GPP J-02	$32,253	2015-11-29	$0	$9,628	$494	$0	$468	$178	$1,911	$243	$480	$12,922	$45,175
Annual Appropriation	COURT PROCUREMENT OFCR II	692	BAMBA, STEVEN J	GPP J-05	$36,061	2015-10-13	$0	$10,764	$494	$0	$523	$178	$1,586	$200	$480	$13,745	$49,806
Annual Appropriation	COURT PROCUREMENT OFFICER III	70	CEPEDA, JOLEEN P	GPP K-08	$43,734	2016-02-20	$0	$13,055	$0	$0	$634	$178	$0	$0	$0	$13,866	$57,600
Annual Appropriation	FACILITIES MAINTENANCE WORKER	241	PAULINO, WILLIAM S	GPP H-09	$35,287	2015-08-11	$187	$10,589	$494	$0	$514	$178	$1,181	$205	$0	$13,162	$48,636
Annual Appropriation	P&FM ADMINISTRATOR	229	TAIMANGLO, RAYMOND L	GPP R-06	$79,034	2015-10-03	$0	$23,592	$494	$0	$1,146	$178	$0	$0	$0	$25,409	$104,443
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 2015? Yes	No
General Fund	5234	Equipment Repair - Push 2 Talk Radios (3 each)	1	$200	$200		x
General Fund	5236	Air time Services for (3 units) Push-2-Talk Radios	1	$967	$967		x
General Fund	5237	Copier Lease	1	$2,150	$2,150	x	
General Fund	5238	Publication of Bids/RFP	1	$5,500	$5,500	x	
General Fund	5239	Postal Services	1	$2,000	$2,000	x	
General Fund	5239	Locksmith Services	1	$1,000	$1,000	x	
Total Contractual					$11,817		

Schedule C - Supplies & Materials

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5241	Office Supplies & Materials	1	$5,000	$5,000	x	
General Fund	5242	Fuel and Lubricants	1	$1,426	$1,426	x	
General Fund	5248	Software & Computer Supplies	1	$2,000	$2,000	x	
Total Supplies & Materials					$8,426		

Schedule D - Equipment

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5251	Bar Code/Scanner Device	1	$2,000	$2,000		x
General Fund	5251	Electric Typewriter	1	$1,000	$1,000	x	
General Fund	5251	Shredder Machine (Recycling Program & Office)	2	$2,750	$5,500		x
General Fund	5251	Wheelchairs (ADA & Fire Emergencies)	4	$500	$2,000		x
Total Equipment					$10,500		

Schedule E - Miscellaneous

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5292	Procurement Training (3 each)	1	$2,500	$2,500	x	
General Fund	5292	Rubber Mats (ADA/ Lobby GJC)	1	$2,000	$2,000		x
Total Miscellaneous					$4,500		

Utilities

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5363	Telephone / Internet	1	$544	$544		x
General Fund	5364	Tolls calls	1	$500	$500	x	
Total Utilities					$1,044		

General Administration
Procurement
Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$0	$0	$280,356	$292,214	$0	$0	$0	$0	$0	$0	$280,356	$292,214
Overtime	$0	$0	$356	$0	$0	$0	$0	$0	$0	$0	$356	$0
Benefits	$0	$1,258	$100,632	$103,584	$0	$0	$0	$0	$0	$1,258	$100,632	$103,584
Travel/Local Mileage Reim.	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$11,851	$11,817	$0	$0	$0	$0	$0	$0	$11,851	$11,817
Supplies & Materials	$0	$0	$7,956	$8,426	$0	$0	$0	$0	$0	$0	$7,956	$8,426
Equipment	$0	$0	$675	$10,500	$0	$0	$0	$0	$0	$0	$675	$10,500
Drug Testing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$2,500	$4,500	$0	$0	$0	$0	$0	$0	$2,500	$4,500
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	$1,044	$1,044	$0	$0	$0	$0	$0	$0	$1,044	$1,044
Capital Outlay	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$1,258	$405,369	$432,085	$0	$0	$0	$0	$0	$1,258	$405,369	$432,085

Note: FY2016 personnel expenditures are the sum of $390,869 staffing pattern and $4,929 merit bonus.

MANAGEMENT INFORMATION SYSTEMS

ISLAND OF GUAM
COURTS OF JUSTICE

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. To improve help desk strategy 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 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
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%

Workload Output			
Workload Indicator	**FY 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
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%
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%

FY2016 Staffing Pattern

Division General Administration

Section Management Information Systems

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ADMINISTRATIVE SERVICES ASST	288	BENLOT, JENELYN S	GPP I-02	$29,679	2015-12-09	$936	$9,139	$495	$0	$444	$178	$1,976	$206	$480	$12,918	$43,533
Annual Appropriation	CT INFO SYSTEMS ANALYST II	468	BARNES, TIFFANY ROSE M	GPP M-02	$42,307	2015-12-13	$1,335	$13,028	$495	$0	$633	$178	$1,182	$206	$480	$16,202	$59,844
Annual Appropriation	DATABASE ADMIN. SPECIALIST	863	PEREZ, SHAUN N	GPP K-03	$36,530	2015-11-18	$1,269	$11,284	$495	$0	$549	$178	$3,146	$200	$480	$16,332	$54,131
Annual Appropriation	JUD. SYSTEMS MGMT. COORDINATOR	607	PEREZ, LORETTA L	GPP P-07	$69,360	2016-08-02	$367	$20,814	$495	$0	$1,012	$178	$3,146	$200	$480	$26,325	$96,052
Annual Appropriation	MIS ADMINISTRATOR	356	LEON GUERRERO, PETER F	GPP R-07	$82,029	2016-04-01	$1,303	$24,875	$495	$0	$1,209	$178	$1,912	$244	$480	$29,393	$112,725
Annual Appropriation	SR SYSTEMS ANALYST	325	RABAGO, ROBERT JOHN S	GPP O-09	$66,392	2016-09-01	$176	$19,871	$0	$0	$966	$178	$4,771	$340	$0	$26,126	$92,694
Annual Appropriation	SR SYSTEMS ANALYST	599	MENDIOLA, NOBERT C	GPP O-09	$66,392	2016-04-03	$1,053	$20,133	$0	$0	$978	$178	$3,146	$200	$0	$24,635	$92,080
Annual Appropriation	SR SYSTEMS PROGRAMMER	497	GAMINDE, ROBERT J	GPP P-06	$66,828	2016-03-28	$1,477	$20,390	$0	$0	$991	$178	$4,771	$340	$0	$26,670	$94,975
Annual Appropriation	SR SYSTEMS PROGRAMMER	529	DUENAS, MICHAEL J	GPP P-10	$76,174	2016-03-28	$1,408	$23,159	$495	$0	$1,125	$178	$1,976	$206	$0	$27,139	$104,721
Grand Total																	

FY2015 Staffing Pattern

Division General Administration

Section Management Information Systems

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	ADMINISTRATIVE SERVICES ASST	288	BENLOT, JENELYN S	GPP I-02	$29,679	2015-12-09	$0	$8,859	$494	$0	$430	$178	$1,976	$205	$480	$12,143	$41,822
Annual Appropriation	CT INFO SYSTEMS ANALYST II	468	BARNES, TIFFANY ROSE M	GPP M-02	$42,307	2015-12-13	$0	$12,629	$494	$0	$613	$178	$1,181	$205	$480	$15,301	$57,608
Annual Appropriation	DATABASE ADMIN. SPECIALIST	863	PEREZ, SHAUN N	GPP K-03	$36,530	2015-11-18	$0	$10,904	$494	$0	$530	$178	$3,146	$200	$480	$15,452	$51,982
Annual Appropriation	JUD. SYSTEMS MGMT. COORDINATOR	607	PEREZ, LORETTA L	GPP P-07	$69,360	2016-08-02	$0	$20,704	$494	$0	$1,006	$178	$3,146	$200	$480	$25,727	$95,087
Annual Appropriation	MIS ADMINISTRATOR	356	LEON GUERRERO, PETER F	GPP R-07	$82,029	2016-04-01	$0	$24,486	$494	$0	$1,189	$178	$1,911	$243	$480	$28,502	$110,531
Annual Appropriation	SR SYSTEMS ANALYST	325	RABAGO, ROBERT JOHN S	GPP O-09	$66,392	2016-09-01	$0	$19,818	$0	$0	$963	$178	$4,771	$340	$0	$26,069	$92,461
Annual Appropriation	SR SYSTEMS ANALYST	599	MENDIOLA, NOBERT C	GPP O-09	$66,392	2016-04-03	$0	$19,818	$0	$0	$963	$178	$3,146	$200	$0	$24,304	$90,696
Annual Appropriation	SR SYSTEMS PROGRAMMER	497	GAMINDE, ROBERT J	GPP P-06	$66,828	2016-03-28	$0	$19,948	$0	$0	$969	$178	$4,771	$340	$0	$26,205	$93,033
Annual Appropriation	SR SYSTEMS PROGRAMMER	529	DUENAS, MICHAEL J	GPP P-10	$76,174	2016-03-28	$0	$22,738	$494	$0	$1,105	$178	$1,976	$205	$0	$26,696	$102,870
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 2015? Yes	No
General Fund	5232	Google Apps for Superior	1	$19,295	$19,295	x	
General Fund	5232	Google Apps for Supreme	1	$2,000	$2,000	x	
General Fund	5232	NLETS	1	$12,000	$12,000	x	
General Fund	5232	Threat Prevention	1	$30,800	$30,800	x	
General Fund	5234	Omnixx Enterprise Platform Maintenance	1	$29,485	$29,485	x	
General Fund	5235	AS400 Maintenance	1	$12,000	$12,000	x	
General Fund	5235	Enterprise Resources Planning(ERP)/Logos Maintenance	1	$92,439	$92,439		
General Fund	5235	Omnixx VCCH Extended Warranty - Platinum	1	$48,245	$48,245	x	
General Fund	5235	Software Support-Microsoft Visual Studio	1	$5,000	$5,000	x	
General Fund	5235	Digital Calendar Maintenance Support	1	$5,550	$5,550	x	
General Fund	5235	Network Admin and Report Writing Consulting	1	$100,000	$100,000	x	
General Fund	5235	Case Management Software Annual Maintenance	1	$391,905	$391,905	x	
General Fund	5235	SQL trainer to come to Guam for 5 day advanced programming	1	$16,000	$16,000	x	
General Fund	5236	Copier Lease	1	$12,000	$12,000	x	
General Fund	5237	Bid Ads	3	$695	$2,085		x
Special Fund	5232	Dues & Subscription (CJIS)	1	$36,000	$36,000	x	
Special Fund	5234	Equipment Maintenance (CJIS)	1	$88,456	$88,456	x	
Special Fund	5235	Professional / Consultant Services (CJIS)	1	$144,734	$144,734	x	
Special Fund	5235	Professional / Consultant Services (ECI)	1	$50,690	$50,690		x
Total Contractual					$1,098,684		

Schedule C - Supplies & Materials

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5241	Batteries AA (4-pack)	15	$5	$75	x	
General Fund	5241	Batteries AAA (4-pack)	15	$4	$60	x	
General Fund	5241	Battery, 9-volt	10	$5	$50	x	
General Fund	5241	Binder Clips	30	$8	$225		x
General Fund	5241	CD-R (100pack)	10	$29	$290	x	
General Fund	5241	Electronics Duster and Cleaning Wipes	10	$50	$500	x	
General Fund	5241	DVD-R (100pack)	10	$35	$350	x	
General Fund	5241	Engineering Bond 20lb, 36x500 (2rolls)	6	$75	$450	x	
General Fund	5241	Folders, Envelopes, etc.	500	$5	$2,500	x	
General Fund	5241	Heavyweight Coated Paper 35lb (24x100)	10	$50	$500	x	
General Fund	5241	Paper Card Stock 90lb White	10	$13	$130		x
General Fund	5241	Paper Card Stock Glossy 120lb White	10	$15	$150		x
General Fund	5241	Pens, Markers, Highlighter, etc.	60	$7	$394	x	
General Fund	5241	Plotter Paper 24lb, 36x150 (4 Roll)	5	$115	$575	x	
General Fund	5241	Page Marker Tabs	4	$15	$60		x
General Fund	5241	Sticky Notes, pads, paperclips, staple wires, etc.	45	$20	$900		x
General Fund	5241	Premium Glossy Photo Paper (8 1/2x11)	10	$32	$320	x	
General Fund	5241	Regular Paper Legal Size	25	$12	$299	x	
General Fund	5241	Regular Paper Plain (per case)	7	$77	$539	x	
General Fund	5241	Regular Paper Tabloid	15	$50	$750	x	
General Fund	5241	Tape (scotch tape, packing tape, masking tape, etc.)	27	$12	$324	x	
General Fund	5248	Dell PowerVault MD3000i RAID Controller Module Battery, part # C291H (NCIC/VCCH SAN)	1	$300	$300		x
General Fund	5248	HP 8GB (1x8GB) Dual Rank x4 PC3L-10600 (DDR3-1333) Registered CAS-9 Low Power Memory Kit, part # 604502-B21 (for NCS database server)	16	$225	$3,600		x
General Fund	5248	20 foot HDMI cable (for presentation)	1	$50	$50		x
General Fund	5248	Adobe Creative Suite (Software)	1	$2,444	$2,444	x	
General Fund	5248	Adobe Pro (License)	2	$449	$898	x	
General Fund	5248	Camtasia	1	$300	$300		x
General Fund	5248	Cat 5 wire 1000ft/each	5	$125	$625		x
General Fund	5248	Dell PowerEdge 2950 PERC 5/i Integrated RAID Controller Cache Battery (old VM host)	1	$75	$75		x
General Fund	5248	Epson Stylus Pro4800 Ink Cartridges	36	$75	$2,700	x	
General Fund	5248	Flash Drives 32 gb	10	$30	$300		x

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

Schedule C - Supplies & Materials Continued

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5248	HP 10 Ink Cartridge	10	$45	$450	x	
General Fund	5248	HP 82 Ink Cartridges (Cyan, Magenta, etc.)	9	$50	$450	x	
General Fund	5248	HP ProCurve Gigabit-SX-LC Mini-GBIC, part # J4858C (C&M closet)	2	$200	$400		x
General Fund	5248	HP7400 Black (96) Ink Cartridges	3	$45	$135		x
General Fund	5248	HP7400 Colored (97) Ink Cartridges	3	$47	$141		x
General Fund	5248	Microsoft Project Professional (License)	1	$160	$160		x
General Fund	5248	RJ45 100/pack	5	$60	$300		x
Total Supplies & Materials					$22,768		

Schedule D - Equipment

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5251	Dell / EMC CX300 Standby Power Supply Battery, part # 078-000-062 (SAN - back ups and user docs)	1	$700	$700		x
General Fund	5251	Computer UPS Batteries PS-12120	10	$50	$500		
General Fund	5251	Computer UPS Batteries PS-1251	30	$24	$720		
General Fund	5251	Computer UPS Batteries PS-1272	10	$31	$310		
General Fund	5251	Dell 2gb DDR2 SDRAM Memory Module	20	$40	$800	x	
General Fund	5251	External Hard Drives 2TB	5	$200	$1,000	x	
General Fund	5251	Server UPS Batteries	20	$71	$1,420		
General Fund	5251	WD 2TB My Passport Ultra Portable Hard Drive, part # WDBMWV0020BBK-NESN (for taking home back ups)	1	$120	$120		x
Total Equipment					$5,570		

Schedule E - Miscellaneous

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5292	CompTIA A+ Comprehensive	1	$2,250	$2,250		x
Total Miscellaneous					$2,250		

Schedule F - Capital Outlay

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5451	5 year Network Switch Refresh Phase 1	2	$20,000	$40,000		x
Total Capital Outlay					$40,000		

Utilities

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5363	Internet Service	1	$6,635	$6,635	x	
General Fund	5363	Secured Internet Access for AOC	1	$1,800	$1,800		x
Total Utilities					$8,435		

General Administration
Management Information Systems
Summary of Expenditures by Object

	GENERAL FUND				SPECIAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$0	$0	$536,436	$550,448	$0	$0	$0	$0	$0	$0	$536,436	$550,448
Overtime	$0	$0	$677	$0	$0	$0	$0	$0	$0	$0	$677	$0
Benefits	$0	$2,128	$201,773	$205,740	$0	$0	$0	$0	$0	$2,128	$201,773	$205,740
Travel/Local Mileage Reim.	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$567,892	$778,804	$0	$0	$351,276	$319,880	$0	$0	$919,168	$1,098,684
Supplies & Materials	$0	$0	$40,624	$22,768	$0	$0	$0	$0	$0	$0	$40,624	$22,768
Equipment	$0	$0	$2,828	$5,570	$0	$0	$0	$0	$0	$0	$2,828	$5,570
Drug Testing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$8,000	$2,250	$0	$0	$0	$0	$0	$0	$8,000	$2,250
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	$9,000	$8,435	$0	$0	$0	$0	$0	$0	$9,000	$8,435
Capital Outlay	$0	$0	$35,000	$40,000	$0	$0	$0	$0	$0	$0	$35,000	$40,000
Total	$0	$2,128	$1,402,230	$1,614,015	$0	$0	$351,276	$319,880	$0	$2,128	$1,753,506	$1,933,895

Note: FY2016 personnel expenditures are the sum of $750,755 staffing pattern and $5,433 merit bonus.

FACILITIES MANAGEMENT

ISLAND OF GUAM
COURTS OF JUSTICE

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 (Hagatna, Sinajana, and Dededo) with approximately 3 hectors 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 sinages. 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 (1) To provide the staff with skill enhancement training applicable to their areas of concentration; (2) Set high standards and expectation of worker when they perform their work; (3) For supervisors to conduct quality control/assurance whenever employees perform their work and especially when the work is performed by a vendor; (4) Provide adequate levels of employees to take on the additional burden on the facilities; (5) Make the facilities accessible to all our patrons and improve on ADA requirements; (6) Provide necessary equipment and supplies to maintain the facilities, grounds, and parking areas; (7) Maintain a high state of vehicle fleet readiness by ensuring scheduled maintenance and unscheduled maintenance are done with urgency.

Workload Output			
Workload Indicator	**FY 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
Skill Enhancement Training	25%	35%	50%
Facilities Readiness	70%	75%	78%
Vehicle Fleet Readiness	80%	90%	95%
Equipment Availability	70%	75%	80%

FY2016 Staffing Pattern

Division General Administration

Section Facilities Management

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	BUILDING PROJECT COORDINATOR	227	MUNOZ, JESSE D	GPP L-02	$38,506	2016-09-12	$122	$11,531	$495	$0	$561	$178	$1,976	$206	$0	$14,947	$53,575
Annual Appropriation	FACILITIES MAINTENANCE SPV	316	ARCEO, JOHN M	GPP L-08	$47,846	2016-03-18	$885	$14,547	$0	$0	$707	$178	$3,626	$244	$0	$19,302	$68,033
Annual Appropriation	FACILITIES MAINTENANCE SPV	369	QUINATA, BARRY J	GPP L-03	$39,965	2016-07-08	$380	$12,043	$0	$0	$586	$178	$4,771	$340	$0	$17,918	$58,263
Annual Appropriation	FACILITIES MAINTENANCE SUPT	513	BORJA, ADAM B	GPP O-03	$53,750	2016-06-07	$680	$16,248	$0	$0	$790	$178	$3,146	$200	$0	$20,562	$74,992
Annual Appropriation	FACILITIES MAINTENANCE WORKER	214	BABAUTA, ANTHONY J	GPP H-03	$28,568	None	$0	$8,528	$0	$0	$415	$178	$0	$0	$0	$9,121	$37,689
Annual Appropriation	FACILITIES MAINTENANCE WORKER	286	MARTINEZ, AUGUSTO N	GPP H-13	$39,983	2016-07-01	$318	$12,030	$0	$0	$585	$178	$3,626	$244	$0	$16,663	$56,964
Annual Appropriation	FACILITIES MAINTENANCE WORKER	306	SORIANO, DENNIS A	GPP H-03	$28,568	2016-05-21	$453	$8,663	$495	$0	$421	$178	$1,976	$206	$0	$11,939	$40,960
Annual Appropriation	FACILITIES MAINTENANCE WORKER	485	MANTANONA, JOE T	GPP H-02	$27,525	2015-11-24	$956	$8,502	$495	$0	$413	$178	$3,146	$200	$480	$13,414	$41,895
Annual Appropriation	FACILITIES MAINTENANCE WORKER	516	CRUZ, KENNETH L	GPP H-04	$29,650	2016-08-04	$187	$8,907	$495	$0	$433	$178	$3,146	$200	$480	$13,839	$43,676
Annual Appropriation	FACILITIES MAINTENANCE WORKER	606	AFAISEN, JOHNNY F	GPP H-08	$34,202	2016-03-21	$632	$10,398	$495	$0	$506	$178	$1,976	$206	$0	$13,759	$48,593
Annual Appropriation	FACILITIES MAINTENANCE WORKER	703	PEREZ, FRANCIS J	GPP H-05	$30,774	2016-04-10	$585	$9,361	$495	$0	$455	$178	$1,976	$206	$0	$12,671	$44,030
Annual Appropriation	FACILITIES MAINTENANCE WORKER	866	MANSAPIT, VICENTE E	GPP H-01	$26,520	None	$0	$7,917	$495	$0	$385	$178	$0	$0	$0	$8,975	$35,495
Annual Appropriation	MAINTENANCE LEADER (MECHANIC)	449	CRUZ, FRANKIE O	GPP J-10	$42,661	2016-04-15	$678	$12,937	$0	$0	$629	$178	$1,976	$206	$0	$15,926	$59,265
Annual Appropriation	MAINTENANCE LEADER (PLUMBER)	564	CRUZ, DANIEL G	GPP J-07	$38,845	2016-11-05	$0	$11,596	$495	$0	$564	$178	$4,771	$340	$0	$17,944	$56,789
Annual Appropriation	OFFICIAL VEHICLES OFFICER	223	ROSARIO, FRANKIE M	GPP G-08	$31,892	2017-03-31	$0	$9,520	$0	$0	$463	$178	$3,146	$200	$0	$13,507	$45,399
Grand Total																	

FY2015 Staffing Pattern

Division General Administration

Section Facilities Management

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	BUILDING PROJECT COORDINATOR	227	MUNOZ, JESSE D	GPP L-01	$37,100	2015-09-12	$118	$11,110	$494	$0	$540	$178	$1,976	$205	$0	$14,502	$51,720
Annual Appropriation	FACILITIES MAINTENANCE SPV	316	ARCEO, JOHN M	GPP L-08	$47,846	2016-03-18	$0	$14,282	$0	$0	$694	$178	$3,625	$243	$0	$19,022	$66,868
Annual Appropriation	FACILITIES MAINTENANCE SPV	369	QUINATA, BARRY J	GPP L-02	$38,506	2015-07-08	$365	$11,603	$0	$0	$564	$178	$4,771	$340	$0	$17,455	$56,326
Annual Appropriation	FACILITIES MAINTENANCE SUPT	513	BORJA, ADAM B	GPP O-02	$51,787	2015-06-07	$655	$15,654	$0	$0	$760	$178	$3,146	$200	$0	$19,938	$72,380
Annual Appropriation	FACILITIES MAINTENANCE WORKER	214	BABAUTA, ANTHONY J	GPP H-03	$28,568	None	$0	$8,528	$0	$0	$414	$178	$0	$0	$0	$9,119	$37,687
Annual Appropriation	FACILITIES MAINTENANCE WORKER	286	MARTINEZ, AUGUSTO N	GPP H-13	$39,983	2016-07-01	$0	$11,935	$0	$0	$580	$178	$3,625	$243	$0	$16,561	$56,544
Annual Appropriation	FACILITIES MAINTENANCE WORKER	306	SORIANO, DENNIS A	GPP H-02	$27,525	2015-05-21	$435	$8,346	$494	$0	$405	$178	$1,976	$205	$0	$11,605	$39,565
Annual Appropriation	FACILITIES MAINTENANCE WORKER	485	MANTANONA, JOE T	GPP H-01	$26,520	2014-11-23	$0	$7,916	$494	$0	$385	$178	$3,146	$200	$480	$12,319	$38,839
Annual Appropriation	FACILITIES MAINTENANCE WORKER	516	CRUZ, KENNETH L	GPP H-03	$28,568	2015-08-04	$181	$8,582	$494	$0	$417	$178	$3,146	$200	$480	$13,016	$41,765
Annual Appropriation	FACILITIES MAINTENANCE WORKER	606	AFAISEN, JOHNNY F	GPP H-08	$34,202	2016-03-21	$0	$10,209	$494	$0	$496	$178	$1,976	$205	$0	$13,558	$47,760
Annual Appropriation	FACILITIES MAINTENANCE WORKER	703	PEREZ, FRANCIS J	GPP H-04	$29,650	2015-04-10	$0	$8,851	$494	$0	$430	$178	$1,976	$205	$0	$12,134	$41,784
Annual Appropriation	FACILITIES MAINTENANCE WORKER	840	RABAGO, FILIPINA M	GPP H-01	$26,520	None	$0	$7,916	$494	$0	$385	$178	$0	$0	$0	$8,973	$35,493
Annual Appropriation	FACILITIES MAINTENANCE WORKER	866	MANSAPIT, VICENTE E	GPP H-01	$26,520	None	$0	$7,916	$494	$0	$385	$178	$0	$0	$0	$8,973	$35,493
Annual Appropriation	FACILITIES MAINTENANCE WORKER	867	WUR, KENNETH R	GPP H-01	$26,520	None	$0	$7,916	$494	$0	$385	$178	$4,771	$340	$480	$14,083	$40,603
Annual Appropriation	FACILITIES MAINTENANCE WORKER	868	ACFALLE, RYAN S	GPP H-01	$26,520	None	$0	$7,916	$494	$0	$385	$178	$4,771	$340	$480	$14,083	$40,603
Annual Appropriation	MAINTENANCE LEADER (MECHANIC)	449	CRUZ, FRANKIE O	GPP J-10	$42,661	2016-04-15	$0	$12,734	$0	$0	$619	$178	$1,976	$205	$0	$15,712	$58,373
Annual Appropriation	MAINTENANCE LEADER (PLUMBER)	564	CRUZ, DANIEL G	GPP J-06	$37,427	2015-05-07	$593	$11,349	$494	$0	$551	$178	$4,771	$340	$0	$17,683	$55,703
Annual Appropriation	OFFICIAL VEHICLES OFFICER	223	ROSARIO, FRANKIE M	GPP G-07	$30,911	2015-09-30	$82	$9,251	$0	$0	$449	$178	$3,146	$200	$0	$13,224	$44,217
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 2015? Yes	No
General Fund	5234	Maintenance Service - 53 Office Vehicles	1	$35,000	$35,000	x	
General Fund	5234	Maintenance Service - 6 Elevator System	1	$24,000	$24,000	x	
General Fund	5234	Maintenance Service - A/C Units (GJC & Old Ct.)	1	$24,000	$24,000	x	
General Fund	5234	Maintenance Service - Custodial Equipment	1	$1,000	$1,000	x	
General Fund	5234	Maintenance Service - DDC System, parts, labor	1	$5,000	$5,000	x	
General Fund	5234	Maintenance Service - Drinking Water System	1	$2,650	$2,650	x	
General Fund	5234	Maintenance Service - Emergency Generator	1	$10,000	$10,000	x	
General Fund	5234	Maintenance Service - Fire Alarm/Sprinkler System	1	$5,000	$5,000	x	
General Fund	5234	Maintenance Service - Sally Port/Roll Up Doors	1	$6,500	$6,500	x	
General Fund	5234	Maintenance Service & Refill 75 Fire Extinguisher	1	$1,000	$1,000	x	
General Fund	5234	Maintenance Service/Repair - Vacuum, Mower, etc	1	$2,000	$2,000	x	
General Fund	5236	Equipment Rental - Snorkel Lift	1	$15,400	$15,400	x	
General Fund	5239	Other Services - 6 Elevator Inspection Fee	1	$4,000	$4,000	x	
General Fund	5239	Other Services - Guam EPA Annual Fee	1	$250	$250	x	
General Fund	5239	Other Services - Insp.Leak Detection - Tank Mon.	1	$3,500	$3,500		
General Fund	5239	Other Services - Plumbing Services	1	$1,000	$1,000	x	
General Fund	5239	Other Services- Sewage/Hazardous Collection Fee	1	$1,500	$1,500	x	
General Fund	5239	Other Services- Solid Waste Disposal	1	$18,480	$18,480	x	
Total Contractual					$160,280		

Schedule C - Supplies & Materials

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5241	office supplies and materials	1	$1,000	$1,000	x	
General Fund	5242	Fuel & Diesel	1	$5,081	$5,081	x	
General Fund	5245	Custodial Supplies	1	$80,000	$80,000	x	
General Fund	5248	Software Upgrade for DDC System	1	$10,000	$10,000		
General Fund	5248	Software/Computer Supplies/Accessories	1	$500	$500	x	
General Fund	5249	Other Supplies - Paint and Paint Supplies/Materials	1	$5,000	$5,000	x	
Total Supplies & Materials					$101,581		

Schedule D - Equipment

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5251	Back-pack Blower	1	$350	$350	x	
General Fund	5251	Coil Spring Compressor (Heavy Duty)	1	$300	$300	x	
General Fund	5251	Computer set (CPU, Monitor, Keyboard, Speaker	1	$200	$200	x	
General Fund	5251	Electric Drain Cleaner	1	$350	$350	x	
General Fund	5251	Grinder	2	$400	$800	x	
General Fund	5251	Hammer/Drill	1	$200	$200	x	
General Fund	5251	Hand-held Blower	1	$250	$250	x	
General Fund	5251	Ratchet Set (Standard and Metric)	1	$150	$150	x	
General Fund	5251	Sander	1	$150	$150	x	
Total Equipment					$2,750		

Schedule E - Miscellaneous

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5292	OSHA & HAZMAT Training	1	$1,200	$1,200	x	
General Fund	5299	Miscallenous - Materials for In-house Job Request	1	$5,000	$5,000	x	
Total Miscellaneous					$6,200		

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

Utilities							
Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5361	Power (GJC, Old Court and NCS)	various	$1,022,487	$1,022,487	x	
General Fund	5362	Water and Sewer (GJC & Old Court)	1	$31,200	$31,200	x	
General Fund	5363	Telephone (GJC, Old Court and NCS)	1	$87,348	$87,348	x	
Total Utilities					$1,141,035		

General Administration
Facilities Management
Summary of Expenditures by Object

	GENERAL FUND				JUDICIAL BUILDING FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$0	$789	$612,824	$558,700	$0	$0	$0	$0	$0	$789	$612,824	$558,700
Overtime	$0	$0	$4,858	$0	$0	$0	$0	$0	$0	$0	$4,858	$0
Benefits	$0	$2,602	$254,343	$220,487	$0	$0	$0	$0	$0	$2,602	$254,343	$220,487
Travel/Local Mileage Reim.	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$156,350	$160,280	$782,842	$930,209	$413,800	$513,600	$782,842	$930,209	$570,150	$673,880
Supplies & Materials	$0	$0	$83,000	$101,581	$0	$0	$0	$40,000	$0	$0	$83,000	$141,581
Equipment	$0	$0	$8,960	$2,750	$5,920	$97	$5,000	$67,200	$5,920	$97	$13,960	$69,950
Drug Testing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$6,200	$6,200	$993,005	$993,005	$1,038,005	$1,038,005	$993,005	$993,005	$1,044,205	$1,044,205
Power	$0	$0	$1,038,850	$1,022,487	$539,187	$2,770	$0	$0	$539,187	$2,770	$1,038,850	$1,022,487
Water/Sewer	$0	$0	$31,200	$31,200	$0	$0	$0	$0	$0	$0	$31,200	$31,200
Telephone/Toll/Internet	$0	$0	$87,348	$87,348	$0	$0	$0	$0	$0	$0	$87,348	$87,348
Capital Outlay	$0	$0	$7,500	$0	$432,795	$139,434	$468,399	$383,956	$432,795	$139,434	$475,899	$383,956
Total	$0	$3,391	$2,291,433	$2,191,033	$2,753,748	$2,065,515	$1,925,204	$2,042,761	$2,753,748	$2,068,906	$4,216,638	$4,233,794

Note: FY2016 personnel expenditures are the sum of $765,618 staffing pattern and $13,569 merit bonus.

JUDICIAL BUILDING FUND SUMMARY

ISLAND OF GUAM
COURTS OF JUSTICE

Judiciary of Guam
FY2016
Judicial Building Fund Expenditure Proposal
as of March 23, 2015

[1]	Principal and Interest on JBF Loan	$938,005	Annual Loan Payments
[2]	Parking Facility Lease for 12 months @ $9,000 mo.	$111,000	Maintenance of Effort
[3]	Off-Site Record Storage Lease (8500 sf) @ $8,250 mo.	$108,900	Maintenance of Effort
[4]	Northern Court Lease @ Dededo Mall, 7500 sq. ft w/ power included @ $13,800 mo.	$173,700	Maintenance of Effort
[5]	Lease to Relocate to Open Courtroom and Maintenance Relocation	$48,000	New Lease
[6]	Forensic Building Preventive Maintenance and Repair (GPD)	$10,500	Maintenance of Effort
[7]	Forensic Building Custodial/Ground/Waste/Service (GPD)	$80,500	Maintenance of Effort
[8]	Forensic Building Ground/Custodial/Fuel/Others Supplies (GPD)	$9,000	Maintenance of Effort
[9]	Maintenance Equipment	$11,000	Maintenance of Effort
[10]	Judicial Center Painting Project	$30,000	Repair
[11]	Split System Air Conditioners	$2,200	Repair
[12]	Electrical Engineering Services, Judicial Center Annex (OSC) Generator Replacement	$8,000	Replacement
[13]	Generator Replacement Project Judicial Center Annex (OSC)	$80,000	Replacement
[14]	Security Bollards for Front Entrance of Judicial Center	$15,000	New
[15]	Electrical Engineering Services, Judicial Center Annex (OSC) Fire Alarm Replacement	$5,000	Replacement
[16]	Fire Alarm System for Judicial Center Annex (OSC)	$20,000	Replacement
[17]	Real Estate Appraisal for Adjacent Properties	$8,000	New
[18]	Risk Management Evaluation and Premiums for JOG Insurance Coverage	$25,000	Typhoon, Liability Insurance
[19]	Replace Cell Block Locking Mechanisms	$8,000	Replacement
[20]	New Computer Equipment (Servers, Desktop PC's, Scanners, Misc Hardware)	$65,000	Repair
[21]	Court Room Repairs	$10,000	Repair
[22]	Window Replacement Project Judicial Center	$10,000	Replacement
[23]	Court Security System Equipment (Video and Door Access)	$190,956	Upgrade, replacement
[24]	Contingency - Unanticipated repairs, parts & equipment	$75,000	Repair
		$2,042,761	
[25]	A-E Construction Management Services to replace windows at Judicial Center Annex (OSC)	$45,000	subject to revenue collections
[26]	Window Replacement Project Judicial Center Annex (OSC)	$275,000	subject to revenue collections
[27]	A-E and Construction Management Services for replacement Skylight at the Judicial Center Building	$20,000	subject to revenue collections
[28]	Skylight Replacement Project	$180,000	subject to revenue collections
[29]	A-E and Construction Management Services for replacement Roof at the Judicial Center Building	$175,000	subject to revenue collections
[30]	Roof Replacement Project	$1,400,000	subject to revenue collections
[31]	Video Conferencing Capabilities for three Trial Courtrooms	$42,000	subject to revenue collections
[32]	Admin office renovation to maximize space, efficiency and use of common equipment	$200,000	subject to revenue collections
[33]	Parking Lot hardening project across from Guam Law Library	$80,000	subject to revenue collections
[34]	Drug Testing and Probation Supervision Operation to Northern Court	$171,526	subject to revenue collections
[35]	Evaluation, Planning, Design and Reconfiguration of Judiciary Network Infrastructure - Phase I	$120,000	subject to revenue collections
		$2,708,526	

COURT PROGRAMS OFFICE

ISLAND OF GUAM
COURTS OF JUSTICE

Division: General Administration Division
Section: Court Programs Office

Activity Description:
The mission of the Court Programs Office is to provide grant management and program coordination expertise in support of Judiciary services.

This includes identifying alternate funding sources such as grant programs, developing grant proposals, administering federal grants, and coordinating activities in varying areas, such as technological enhancements, criminal justice initiatives, and strategic planning.

The Court Programs Office ensures compliance with federal and local mandates, rules, and regulations which govern the management of grants, cooperative agreements or other programs awarded to the Judiciary of Guam. This office also liaises with various local and federal agencies to coordinate projects and oversees the development and submission of grant mandated 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 activities which increase public confidence in justice systems and public safety for the community.

4. To provide a safe and secure Guam Judicial Center, with improved public accessibility for patrons and a supportive workplace environment for all employees..

5. To identify alternate sources of funding, develop programs, and submit proposals for funding consideration, and conduct activities 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 grants and programs in various areas such as therapeutic and rehabilitative services, contracts and agreements, and Judiciary operations, including but not limited to security and safety of patrons and employees, court automation, and capital improvement projects. Additionally, the Court Programs Office is focused on improving the use of data in the governance, development and improvement of programs and services; pursuing and securing additional grant programs; expanding job and skills training; and implementing monitoring and evaluation policies and practices.

Workload Output			
Workload Indicator	**FY 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
Administer and implement existing grant projects, including development of contracts, Memoranda of Understanding and agreements; progress and inventory reporting; performance measurement tools.	100%	100%	100%
Develop and apply for grant proposals.	100%	100%	100%
Provide technical guidance to project managers to ensure compliance, support implementation of activities, and resolve 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	100%	100%	50%
Provide project management oversight or support for the following committees and subcommittees: 2016-2019 Strategic Planning, Criminal Sexual Conduct Management, Veterans Court Committee (Treatment Subcommittee, Legal Subcommittee), Criminal Justice Automation Commission, and Talent Management Program.	100%	100%	100%

FY2016 Staffing Pattern

Division General Administration

Section Court Programs

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	COURT PROGRAMS ADMINISTRATOR	931	MARIANO, CERINA Y	GPP R-06	$79,034	2017-01-05	$0	$23,592	$495	$0	$1,146	$0	$0	$0	$0	$25,233	$104,267
Annual Appropriation	PROGRAM COORDINATOR III	511	TAITANO, RHEA JEAN A	GPP M-01	$40,762	None	$0	$12,168	$495	$0	$592	$178	$3,146	$200	$480	$17,259	$58,021
Annual Appropriation	PROGRAM COORDINATOR III	712	DELA ROSA, ERICA U	GPP M-01	$40,762	2015-11-05	$1,416	$12,591	$495	$0	$612	$178	$0	$0	$0	$13,876	$56,054
Annual Appropriation	PROGRAM COORDINATOR III	732	TERLAJE, EDILYN M	GPP M-02	$42,307	2015-11-27	$1,469	$13,068	$495	$0	$635	$178	$1,976	$206	$0	$16,558	$60,334
Annual Appropriation	PROGRAM COORDINATOR III	826	SUALOG, BRYAN JOSEPH C	GPP M-01	$40,762	2015-10-20	$1,545	$12,629	$495	$0	$614	$178	$3,626	$244	$0	$17,786	$60,093
Annual Appropriation	SPECIAL PROJECT COORDINATOR	411	DUNGCA, RAYMOND A	GPP N-03	$48,490	2016-07-05	$461	$14,612	$495	$0	$710	$178	$1,976	$206	$480	$18,657	$67,608
Grand Total																	

FY2015 Staffing Pattern

Division General Administration

Section Court Programs

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	COURT PROGRAMS ADMINISTRATOR	931	MARIANO, CERINA Y	GPP R-06	$79,034	2017-01-04	$0	$23,592	$494	$0	$1,146	$0	$0	$0	$0	$25,232	$104,266
Annual Appropriation	PROGRAM COORDINATOR III	511	TAITANO, RHEA JEAN A	GPP M-01	$40,762	None	$0	$12,167	$494	$0	$591	$178	$3,146	$200	$480	$16,776	$57,538
Annual Appropriation	PROGRAM COORDINATOR III	712	DELA ROSA, ERICA U	GPP M-01	$40,762	2015-11-05	$0	$12,167	$494	$0	$591	$178	$0	$0	$0	$13,430	$54,192
Annual Appropriation	PROGRAM COORDINATOR III	732	TERLAJE, EDILYN M	GPP M-02	$42,307	2015-11-27	$0	$12,629	$494	$0	$613	$178	$1,976	$205	$0	$16,095	$58,402
Annual Appropriation	PROGRAM COORDINATOR III	826	SUALOG, BRYAN JOSEPH C	GPP M-01	$40,762	2015-10-20	$0	$12,167	$494	$0	$591	$178	$3,625	$243	$0	$17,299	$58,061
Annual Appropriation	SPECIAL PROJECT COORDINATOR	411	DUNGCA, RAYMOND A	GPP N-02	$46,720	2015-07-05	$443	$14,078	$494	$0	$684	$178	$1,976	$205	$480	$17,615	$64,778
Grand Total																	

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

Schedule B - Contractual

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5234	Equipment Maintenance	1	$200	$200	x	
General Fund	5236	Vehicle and Equipment Rental / Lease	1	$2,051	$2,051	x	
Total Contractual					$2,251		

Schedule C - Supplies & Materials

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5241	Office Supplies & Materials	1	$1,000	$1,000	x	
General Fund	5242	Fuel and Lubricants	1	$200	$200	x	
Total Supplies & Materials					$1,200		

Schedule E - Miscellaneous

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5292	Personnel Development	various	$1,700	$1,700	x	
Total Miscellaneous					$1,700		

General Administration
Court Programs Office
Summary of Expenditures by Object

	GENERAL FUND				FEDERAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$0	$0	$298,047	$302,178	$0	$0	$0	$0	$0	$0	$298,047	$302,178
Overtime	$0	$0	$469	$0	$0	$0	$0	$0	$0	$0	$469	$0
Benefits	$0	$1,266	$112,879	$109,369	$0	$0	$0	$0	$0	$1,266	$112,879	$109,369
Travel/Local Mileage Reim.	$0	$0	$4,295	$0	$0	$0	$0	$0	$0	$0	$4,295	$0
Contractual Services	$0	$0	$2,051	$2,251	$0	$0	$0	$0	$0	$0	$2,051	$2,251
Supplies & Materials	$0	$0	$1,278	$1,200	$0	$0	$0	$0	$0	$0	$1,278	$1,200
Equipment	$0	$0	$1,200	$0	$0	$0	$0	$0	$0	$0	$1,200	$0
Drug Testing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$1,700	$1,700	$0	$0	$0	$0	$0	$0	$1,700	$1,700
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	$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	$1,266	$421,919	$416,698	$0	$0	$0	$0	$0	$1,266	$421,919	$416,698

Note: FY2016 personnel expenditures are the sum of $406,377 staffing pattern and $5,170 merit bonus.

MARSHALS SERVICES

GUAM
JUSTICE FOR ALL
JUDICIARY OF GUAM
MARSHAL

Division: Marshals Services

Activity Description:
The Marshals is a division that provides 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 Sixty-six (66) uniformed Deputy Marshals, a Marshal of the Courts, who are sworn Law Enforcement Officers and Eleven (11) civilian personnel.

Office of the Marshal of the Courts
This office oversees all administrative and operational requirements for the division. These requirements include but are not limited to organizational policies, employee services, payroll, and the assigning of court documents for Marshal services. The Marshal of the Court is the division's top commander managing all affairs within the Marshals Division. The Deputy Chief Marshal as second in command, and is assigned to the Mariana Regional Fusion Center (MRFC) under the Guam Homeland Security under a Memorandum of Agreement. A Deputy Marshal Supervisor is placed in the Acting capacity as the Deputy Chief Marshal handling operational activities within the division. The Management Officer, Management Secretary and the two Data Entry Clerks handle and manage administrative requirements for all 78 Marshal Division personnel. From personnel issues, equipment, pay, to the assignment of services documents requiring Marshal services. Two Deputy Marshals are also assigned to the Office of the Marshal: One Deputy Marshal Officer is tasked to monitor and update policies and procedures as necessary, and the other is to manage the K-9 Explosive Detector program. The two Deputy Marshals also augment the Security section's functions during large volumes of in-custody prisoner production to various courtrooms, or during multiple jury trials, or hospital transports of in-custody detainees, and relief of the Security Deputy Marshal at Erica's house, or special assignments. Similarly, they also assist in weekend Magistrate hearings for in-custody defendants arrested and brought before the Magistrate Judge within the 48-hour timeframe in accordance to Title 8 GCA §45.10(c) statute. The Judicial Armorer manages all Judiciary of Guam firearms as well as firearms confiscated and or seized by the courts.

Superior Court Security Section
The Security Section provides security services for most of the entire Judicial building and its annexes, as well as Erica's house. Security services is paramount and provided to Judges, Pro-Tem Judges, Hearing Officers, Jurors, court patrons, witnesses, victims, as well as children at Erica's house and the staff, court staff, adult, plus juvenile in-custody detainees. With the retirement of one (1) Deputy Marshal Supervisor with no current filling of the position, the division has placed the Acting Deputy Chief Marshal to oversee the Security Services Section.
The sections' responsibilities include: (1) Providing security in nine (9) courtrooms; (2) Provide security for funds deposit; (3) Escort of adult and juvenile in-custody detainees for court hearings; (4) Transporting of adult in-custody committed detainees to the Guam Detention Facilities and if necessary; (5) The transporting of adult in-custody detainees in need of medical treatment and clearance to the Guam Memorial Hospital (GMH), or the Guam Behavioral Health and Wellness Center (GBHWC). Similarly, this section monitors Closed Circuit Television (CCTV) for security threats and controls all movements relative to in-custody detainee production. Further, Deputy Marshals are assigned to provide security screening by utilizing walkthrough metal detectors, hand wands, for the entrances of the Judiciary annexes, to include the Erica's House Family Visitation Center located in the village of Toto, and an x-ray machine for the entrance of the main building housing the 9 courtrooms. Based on best practices from the National Center of State Courts, a recent Security exterior patrol was established to enhance a safe environment for court users. This section also handles weekend Magistrate hearings for in-custody defendants arrested and brought before the Magistrate Judge within the 48 hour timeframe in accordance to Title 8 GCA §45.10(c) statute. Personnel are also tasked with special assignments, as necessary.

Supreme Court Security Section
The Supreme Court Security Section consists of three (3) Deputy Marshals who primarily provide security services for the Chief Justice, and Associate Justices during court proceedings, and special assignments. They also provide services of court documents generated from the Supreme Court. Upon availability, the Deputy Marshals assigned to the Supreme Court are tasked to augment the operations of the Superior Court Security, Field Services Sections, or special assignments. This section also handles weekend Magistrate hearings for in-custody defendants arrested and brought before the Magistrates Judge within the 48 hour timeframe in accordance to statute.

Activity Description Continued

Northern Court Satellite Security Section

The Northern Court Satellite Security Section provide security services at this geographically separate courtroom. The Security services are for the Magistrate Judge and all other Judicial Officers as mandated by Title 7 GCA §8106.

The Sections' duties and responsibilities are as follows: (1) Screening at the main entrance, (2) Courtroom security, (3) Security overwatch regarding in-custody detainees, (4) Escort of in-custody to court hearings, (5) Transporting of in-custody detainees to the Guam Detention Facilities and if necessary, (6) The transporting of in-custody detainees in need of medical treatment and clearance to the Guam Memorial Hospital (GMH), service of court documents, and security for funds deposit. Upon availability, Deputy Marshals assigned to the Northern Court are tasked to augment the Superior Court Security Section as necessary. This section also assists in weekend Magistrate hearings for in-custody detainees arrested and brought before the Magistrates Judge.

Criminal Section

This section is responsible for services of court documents, such as criminal misdemeanor, criminal felony summons, protection orders, domestic orders, juvenile orders, special proceedings documents, child support documents, restitution orders and probate orders. It also is responsible for the service of all child support and criminal arrest warrants, the service of urgent court documents such as judgments, release orders, and commitment orders to the Department of Corrections, as well the service of other urgent court documents to defense attorneys, the Guam Police and various law enforcement agencies, as well as the office of the Attorney General. Other responsibilities include transports of in-custody detainees to Guam Memorial Hospital, or Department of Correction facilities. The section seizes, transfers and releases firearms as ordered by the court.

In addition, it is in partnership with KUAM and the Pacific News Center in regards to the Fugitive Files by providing information of "Wanted Persons" to be aired on their media websites.

Furthermore, an existing Memorandum of Understanding established since May 11, 2010 between the Judiciary of Guam and the Guam District, United States Marshals Service (USMS), provides a Deputy Marshal to the Guam USMS, in support of the "Violent Fugitive Task Force". They execute local felony warrants of the Guam Judiciary involving cases of violent in nature. The Task Force conducts other related law enforcement activities such as an annual Sex Offender Compliance Registry checks, fugitive investigations, and annual expanded warrant sweeps for fugitives.

This section is also relied upon to augment the Security section's functions during large volumes of in-custody prisoner production to various courtrooms, or during multiple jury trials, or hospital transports of in-custody detainees, and relief of the Security Deputy Marshal at Erica's house, or special assignments.

This section assists in weekend Magistrate hearings for in-custody detainees arrested and brought before the Magistrates Judge.

Civil and Small Claims Section

This section is tasked with the responsibility for services of civil and small claims court documents such as Writs, Levies, Marshal Sales, warrants, and transporting of in-custody detainees as ordered by the courts.

These court documents are financed by the litigants with expectations of completion of professional services.

This section is also relied upon to augment the Security section's functions during large volumes of in-custody prisoner production to various courtrooms, during multiple jury trials, or hospital transports of in-custody detainees, and relief for the Security Deputy Marshal at Erica's house. This section also assists in weekend Magistrate hearings for in-custody detainees arrested and brought before the Magistrates Judge.

Training & Staff Development Section

This section is responsible for providing and coordinating various training for Deputy Marshals, Probation Officers, School Resources Officers, Judiciary employees, outside law enforcement officers, non-law enforcement employees from other Government agencies and for private process servers or Special Deputized Marshals.

This section is tasked to assist with the Judiciary's early initiative to prepare and posture its Peace Officers towards meeting the standards of the Peace Officer Standardized training. This section is in charge to seek outside certified trainers to be trained to maintain their certified instructor's status with the basic or advance law enforcement related training.

The TSD continues to be recognized by the Guam Homeland Security for taking the forefront over all of Guam's law enforcement agencies in the past years, relating to training personnel from other Government agencies in Active Shooter response for administrators and their staff. This section has realized active shooter response training for over a 1,000 personnel from the Department of Education, University of Guam, Guam Community College, Department of Mental Health, and the Guam Memorial Hospital, and a result of their initiative, it has made many prepared for this type of crisis and how to save lives.

Activity Description Continued

Training & Staff Development Section

In addition, this section troubleshoots and manages the Judiciary's Security Access Control System (SACS). This section is also relied upon to augment the Security section's functions during large volumes of in-custody prisoner production to various courtrooms, during multiple jury trials, or hospital transports of in-custody detainees, and relief for the Security Deputy Marshal at Erica's house.

This section also assists in weekend Magistrate hearings for in-custody detainees arrested and brought before the Magistrates Judge.

NCIC Unit (National Crime Information Center)

The National Crime Information Center (NCIC) Unit consists of One (1) Deputy Marshal, One (1) Criminal Justice Information System (CJIS) Project Coordinator and five (5) Data Entry Clerks (DEC). The 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. Two (2) out of the five (5) 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 Unit ensures Federal Bureau of Investigations (FBI) CJIS Divisions' audit requirements are complied amongst all federal and local law enforcement departments accessing all systems managed by the CJIS Systems Agency (CSA).

The NCIC Unit was established to support the role of Judiciary of Guam as the 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 Marshal in this section is also relied upon to augment the Security section's functions during large volumes of in-custody prisoner production to various courtrooms, during multiple jury trials, or hospital transports of in-custody detainees, and relief for the Security Deputy Marshal at Erica's house. The Deputy Marshal in this section also assists in weekend Magistrate hearings for in-custody detainees arrested and brought before the Magistrates Judge.

K-9 Unit

The K-9 Unit was established on October 201l to mitigate disruptions of court operations due to evacuations as a result of voluminous bomb threats to the Judicial Center and its Annexes. Costs were approximately $12,000.00 in operational loss per evacuation hour. Since the conception of this unit to date, there has been a reduction of bomb threats made to the Judicial Center and its annexes. This Unit deters bomb threats and greatly assists with action decisions to shelter in place. This has resulted in the reduction of evacuations.

Presently the K-9 Team consists of One (1) Deputy Marshal and One (1) donated Explosive Detector Canine. This program was initiated after acquiring Two (2) GPD surplus Explosive Detector Canines which have since expired. Without the acquisition of the explosive detector Canines, threats to the Judiciary would have impacted Judiciary Operations, GPD, Guam Airport Police, Guam Fire Department and the Guam Homeland Security.

A training collaboration exists with the Guam Transportation Security Agency Explosive Detector K-9 Unit and the Guam Airport Police Explosive Detector K-9 Unit. These agencies provide training support to the Marshals' K-9 team utilizing real explosive training aids for Canine detection training. This training support ensures the Marshals' K-9 team train in accordance to high standards.

This unit has also been instrumental in placing other agencies back into their normal operations by responding to their requests to conduct K-9 searches after bomb threats. The unit serves as one mitigating measure that counters the growing bomb threat trends against Courts nationally, as recently indicated by the National Center of State Courts.

In addition, the Deputy Marshal in this section is also relied upon to augment the Security section's functions during large volumes of in-custody prisoner production to various courtrooms, during multiple jury trials, or hospital transports of in-custody detainees, and relief for the Security Deputy Marshal at Erica's house.

This section also assists in the weekend Magistrates hearings for in-custody detainees arrested and brought before the Magistrates Judge.

Major Objective(s):

1. To provide a safe environment for court users seeking justice, by establishing manpower strength and implementing "best security practices" in accordance with the National Center of State Courts recommendations.
2. To guarantee Peace Officer Standardized Training (P.O.S.T.) compliance.
3. To provide Deputy Marshal Personnel with the necessary standard law enforcement equipment and training.
4. To upgrade the Security Access Control Systems (SACS).
5. To maintain, record and account for annual certification, issued equipment and other required training.
6. To manage the amount of compensatory time earned by deputy marshals.
7. To increase the number of network users for the various technologies.

Short-term Goals:

1. Develop a Departmental Developmental Plan, Individual Development Plan, develop a Standardization / Evaluation Program, and execute a Succession Plan.
2. Implementation of the Educational and Physical fitness requirement in accordance to Peace Officer Standardized Training (P.O.S.T.).
3. Develop and implement recurring Security Assessments as recommended by National Center for State Courts (NCSC) Security's best practices.
4. Assist the Judiciary's newly developed Security and Emergency Committee.
5. Expand the Marshal divisions Explosive Detector K-9 Program.
6. Enhance and provide Marshal Services consistently in the areas required for governmental and private purposes.
7. Implement methods and procedures to track, reduce and dispose of court ordered confiscated firearms.
8. Leverage various information technologies, i.e. III, NLETS, VCCH, BLUECHECK and the Mariana Law Enforcement Regional Information Network (MLRIN) 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.

Workload Output			
Workload Indicator	**FY 2014**	**FY 2015**	**FY 2016**
1. Case Management a. Service Rate:	10,442 = 80% 10,442/12,664-FY2013 13,076 = 93% (13,076/14,185)	100% (93% - 80% = 13%)* *2014 Annual Report Statistics Service Rate = 93%. As a result, a 13% increase was shown. (93% - 80%= 13%)	100%
b. Non-Service Rate:	0.06%-FY2013 1,085= 7% (1,085/14,185)-FY2014	0%	0%
2. Jury Trials:	87	103* (*87 – 71 = 16, 87 + 16 = 103 2014 Jury Management Statistics)	119* (*87 – 71 = 16, 103 + 16 = 119 2014 Jury Management Statistics)
Jury Trial Appearance Days:	377	377	377
Grand Jury Appearance:	162	152* (*162 – 172 = -10, 162 - 10 = 152 2014 Jury Management Statistics)	136* (*172 – 188 = -16, 152 - 16 = 136 2014 Jury Management Statistics)
3. Court Prisoner Production	10,375	11,056	11,737
4. Update Protocols (SOP)	90%	90%	90%
5. Upgrade Equipment	50%	50%	90%
6. Education Training	50%	50%	90%

FY2016 Staffing Pattern
Division Marshals
Section

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	CJIS PROJECT COORDINATOR	746	SABLAN, CRISTINA MARIE G	GPP M-03	$43,910	2016-08-25	$277	$13,190	$495	$0	$641	$178	$1,976	$206	$480	$17,166	$61,353
Annual Appropriation	DATA ENTRY CLERK	906	ROYSTER, DERRICK L JR	GPP D-01	$19,040	None	$0	$5,684	$495	$0	$277	$0	$0	$0	$0	$6,456	$25,496
Annual Appropriation	DATA ENTRY CLERK	940	SABLAN, NAVIS L	GPP D-01	$19,040	None	$0	$5,684	$495	$0	$277	$0	$0	$0	$0	$6,456	$25,496
Annual Appropriation	DEPUTY CHIEF MARSHAL	304	OKADA, ROLAND E	LE 40% Q-09	$81,914	2017-01-21	$0	$24,452	$0	$0	$1,188	$178	$0	$0	$0	$25,818	$107,732
Annual Appropriation	DEPUTY CHIEF MARSHAL	527	LEON GUERRERO, JOSEPH J (ASSIGNED TO FUSION CENTER)	LE 40% Q-14	$97,240	2016-01-24	$2,641	$29,815	$0	$0	$1,449	$178	$4,771	$340	$480	$37,033	$136,914
Annual Appropriation	DEPUTY MARSHAL I	255	MANTANONA, CAMERON P	LE 40% J-01	$32,119	None	$0	$9,588	$495	$0	$466	$178	$1,976	$206	$480	$13,389	$45,508
Annual Appropriation	DEPUTY MARSHAL I	299	CRUZ, FRANK A	LE 40% J-14	$55,288	2016-12-24	$0	$16,504	$495	$0	$802	$178	$1,976	$206	$480	$20,641	$75,929
Annual Appropriation	DEPUTY MARSHAL I	350	PEREZ, LISA L	LE 40% J-09	$46,573	2016-10-12	$0	$13,903	$495	$0	$676	$178	$4,771	$340	$0	$20,363	$66,936
Annual Appropriation	DEPUTY MARSHAL I	351	BALAJADIA, RYAN T	LE 40% J-05	$40,150	2015-11-13	$1,472	$12,425	$495	$0	$604	$178	$0	$0	$0	$13,702	$55,324
Annual Appropriation	DEPUTY MARSHAL I	4	CHACO, JOHNANDREW R	LE 40% J-03	$36,134	2016-09-23	$168	$10,837	$495	$0	$527	$178	$0	$0	$0	$12,037	$48,339
Annual Appropriation	DEPUTY MARSHAL I	423	VIBAR, PAUL C	LE 40% J-03	$36,134	2016-09-23	$168	$10,837	$495	$0	$527	$178	$0	$0	$0	$12,037	$48,339
Annual Appropriation	DEPUTY MARSHAL I	459	CHARFAUROS, RALPH A	LE 40% J-16	$59,226	2017-01-29	$0	$17,679	$495	$0	$859	$178	$3,146	$200	$0	$22,557	$81,783
Annual Appropriation	DEPUTY MARSHAL I	515	TORRES, PIA TOSHA	LE 40% J-03	$36,134	2016-09-23	$168	$10,837	$495	$0	$527	$178	$3,146	$200	$0	$15,383	$51,685
Annual Appropriation	DEPUTY MARSHAL I	525	RECHEBONG, REGGIE L	LE 40% J-02	$34,127	2016-01-29	$1,506	$10,637	$495	$0	$517	$178	$1,976	$206	$480	$14,489	$50,122
Annual Appropriation	DEPUTY MARSHAL I	532	TYQUIENGCO, JOSHUA K	LE 40% J-03	$36,134	2016-09-23	$168	$10,837	$495	$0	$527	$178	$0	$0	$0	$12,037	$48,339
Annual Appropriation	DEPUTY MARSHAL I	554	ROBINSON, KENNEDY G	LE 40% J-09	$46,573	2016-10-11	$0	$13,903	$495	$0	$676	$178	$3,146	$200	$480	$19,078	$65,651
Annual Appropriation	DEPUTY MARSHAL I	589	SOMERA, CHRISTOPHER P	LE 40% J-03	$36,134	2016-09-23	$168	$10,837	$495	$0	$527	$178	$0	$0	$0	$12,037	$48,339
Annual Appropriation	DEPUTY MARSHAL I	613	FLORES, KRISTINE I	LE 40% J-01	$32,119	2016-05-06	$729	$9,806	$495	$0	$477	$178	$1,976	$206	$0	$13,138	$45,986
Annual Appropriation	DEPUTY MARSHAL I	621	SANTOS, CAMILLE L	LE 40% J-06	$41,755	2016-06-21	$536	$12,624	$495	$0	$614	$178	$2,467	$340	$0	$16,718	$59,009
Annual Appropriation	DEPUTY MARSHAL I	659	SUNGA, LOUIE J	LE 40% J-03	$36,134	2016-09-23	$168	$10,837	$495	$0	$527	$178	$0	$0	$0	$12,037	$48,339
Annual Appropriation	DEPUTY MARSHAL I	728	MAFNAS, BRIAN J	LE 40% J-03	$36,134	2016-09-23	$168	$10,837	$495	$0	$527	$178	$1,976	$206	$480	$14,699	$51,001
Annual Appropriation	DEPUTY MARSHAL I	729	AFLAGUE, BRIAN JOSEPH T	LE 40% J-01	$32,119	None	$0	$9,588	$495	$0	$466	$178	$0	$0	$0	$10,727	$42,846
Annual Appropriation	DEPUTY MARSHAL I	779	CHARFAUROS, ROQUE M	LE 40% J-03	$36,134	2016-09-23	$168	$10,837	$495	$0	$527	$178	$1,182	$206	$480	$13,905	$50,207
Annual Appropriation	DEPUTY MARSHAL I	839	MENO, VINCENT E	LE 40% J-02	$34,127	2016-01-23	$1,506	$10,637	$495	$0	$517	$178	$1,182	$206	$480	$13,695	$49,328
Annual Appropriation	DEPUTY MARSHAL I	84	AGUON, ANTHONY J	LE 40% J-01	$32,119	None	$0	$9,588	$495	$0	$466	$178	$1,976	$206	$0	$12,909	$45,028
Annual Appropriation	DEPUTY MARSHAL I	851	FERRARA, CHARLES D (MLWOP - LTA SOTELO, AUGUST)	LE 40% J-02	$34,127	2016-01-23	$1,506	$10,637	$495	$0	$517	$178	$0	$0	$0	$11,827	$47,460
Annual Appropriation	DEPUTY MARSHAL I	86	CAMACHO, JOHN L	LE 40% J-09	$46,573	2017-02-12	$0	$13,903	$495	$0	$676	$178	$4,771	$340	$0	$20,363	$66,936
Annual Appropriation	DEPUTY MARSHAL I	860	GOGUE, MATTHEW J	LE 40% J-02	$34,127	2016-01-23	$1,506	$10,637	$495	$0	$517	$178	$4,771	$340	$480	$17,418	$53,051
Annual Appropriation	DEPUTY MARSHAL I	879	HERRING, JOSHUA S	LE 40% J-01	$32,119	None	$0	$9,588	$495	$0	$466	$178	$1,182	$206	$480	$12,595	$44,714
Annual Appropriation	DEPUTY MARSHAL I	900	CRUZ, MICAH A	LE 40% J-01	$32,119	None	$0	$9,588	$495	$0	$466	$0	$4,771	$340	$480	$16,140	$48,259
Annual Appropriation	DEPUTY MARSHAL II	108	LUDWIG, JEFFRY L	LE 40% L-10	$55,692	2016-11-09	$0	$16,625	$495	$0	$808	$178	$4,771	$340	$480	$23,697	$79,389
Annual Appropriation	DEPUTY MARSHAL II	122	YATAR, SONDA L	LE 40% L-07	$50,123	2015-11-09	$1,702	$15,470	$495	$0	$752	$178	$1,182	$206	$0	$18,283	$70,108
Annual Appropriation	DEPUTY MARSHAL II	139	MANLEY, JENNIFER S	LE 40% L-08	$51,980	2016-03-04	$1,052	$15,831	$495	$0	$769	$178	$0	$0	$0	$17,273	$70,305
Annual Appropriation	DEPUTY MARSHAL II	199	BELDAD, MELVIN E	LE 40% L-17	$70,856	2016-11-16	$0	$21,151	$0	$0	$1,028	$178	$1,976	$206	$0	$24,539	$95,395
Annual Appropriation	DEPUTY MARSHAL II	20	SABLAN, JOSEF K	LE 40% L-11	$57,641	2017-05-09	$0	$17,206	$495	$0	$836	$178	$0	$0	$0	$18,715	$76,356
Annual Appropriation	DEPUTY MARSHAL II	337	ROBINSON, JAMES M	LE 40% L-15	$66,145	2017-06-26	$0	$19,745	$0	$0	$960	$178	$0	$0	$0	$20,883	$87,028
Annual Appropriation	DEPUTY MARSHAL II	379	QUINATA, MICHAEL S	LE 40% L-15	$66,145	2016-12-06	$0	$19,745	$0	$0	$960	$178	$0	$0	$0	$20,883	$87,028
Annual Appropriation	DEPUTY MARSHAL II	390	UNTALAN, ROLAND T	LE 40% L-08	$51,980	2016-05-09	$774	$15,748	$495	$0	$765	$178	$3,146	$200	$480	$21,012	$73,766
Annual Appropriation	DEPUTY MARSHAL II	404	IGNACIO, JOHN J	LE 40% L-19	$75,903	2016-06-05	$0	$22,658	$0	$0	$1,101	$178	$3,626	$244	$480	$28,287	$104,190
Annual Appropriation	DEPUTY MARSHAL II	562	CHARFAUROS JR, JOAQUIN N	LE 40% L-06	$48,267	2016-10-16	$0	$14,408	$495	$0	$700	$178	$1,976	$206	$480	$18,443	$66,710
Annual Appropriation	DEPUTY MARSHAL II	627	ANDERSON, BRIAN T	LE 40% L-12	$59,659	2016-02-20	$1,441	$18,239	$495	$0	$886	$178	$3,146	$200	$480	$23,624	$84,724
Annual Appropriation	DEPUTY MARSHAL II	638	HINKLE, JERRY V	LE 40% L-05	$46,410	2016-09-29	$155	$13,900	$495	$0	$676	$178	$0	$0	$0	$15,249	$61,814
Annual Appropriation	DEPUTY MARSHAL II	680	GUTIERREZ, ROSALYN S	LE 40% L-07	$50,123	2017-07-17	$0	$14,962	$495	$0	$727	$178	$0	$0	$0	$16,362	$66,485
Annual Appropriation	DEPUTY MARSHAL II	717	UNTALAN JR., VICENTE I	LE 40% L-06	$48,267	2017-07-10	$0	$14,408	$495	$0	$700	$178	$4,771	$340	$480	$21,372	$69,639
Annual Appropriation	DEPUTY MARSHAL II	90	EUSTAQUIO, JERRY A	LE 40% L-14	$63,908	2017-02-28	$0	$19,077	$0	$0	$927	$178	$4,771	$340	$480	$25,773	$89,681
Annual Appropriation	DEPUTY MARSHAL II	95	BALAJADIA, VINCENT P	LE 40% L-12	$59,659	2017-09-21	$0	$17,809	$0	$0	$866	$178	$0	$0	$0	$18,853	$78,512
Annual Appropriation	DEPUTY MARSHAL II	944	TOPASNA, MATTHEW	LE 40% J-05	$40,150	None	$0	$11,985	$495	$0	$583	$0	$3,146	$200	$0	$16,409	$56,559
Annual Appropriation	DEPUTY MARSHAL III	116	SIDO, CIRILO A	LE 40% M-13	$66,773	2017-05-06	$0	$19,932	$0	$0	$969	$178	$1,586	$200	$0	$22,865	$89,638
Annual Appropriation	DEPUTY MARSHAL III	128	FRANQUEZ JR, ROLAND R	LE 40% M-15	$71,529	2017-05-06	$0	$21,352	$0	$0	$1,038	$178	$0	$0	$0	$22,568	$94,097

FY2016 Staffing Pattern
Division Marshals
Section

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	DEPUTY MARSHAL III	140	AGUERO, ROSALIND C	LE 40% M-16	$74,032	2016-12-13	$0	$22,099	$495	$0	$1,074	$178	$1,976	$206	$480	$26,508	$100,540
Annual Appropriation	DEPUTY MARSHAL III	349	MATEO, GEORGE M	LE 40% M-15	$71,529	2016-01-23	$1,943	$21,932	$495	$0	$1,066	$178	$4,771	$340	$480	$29,262	$102,734
Annual Appropriation	DEPUTY MARSHAL III	399	ROBERTO, CHRISTOPHER A	LE 40% M-15	$71,529	2017-03-17	$0	$21,352	$0	$0	$1,038	$178	$1,586	$200	$480	$24,834	$96,363
Annual Appropriation	DEPUTY MARSHAL III	413	SAN NICOLAS, ALAN D	LE 40% M-15	$71,529	2016-10-27	$0	$21,352	$0	$0	$1,038	$178	$1,586	$200	$480	$24,834	$96,363
Annual Appropriation	DEPUTY MARSHAL III	421	AVILLA JR, PETER J	LE 40% M-13	$66,773	2017-03-17	$0	$19,932	$0	$0	$969	$178	$1,182	$206	$480	$22,947	$89,720
Annual Appropriation	DEPUTY MARSHAL III	438	MENO, ANTHONY J	LE 40% M-13	$66,773	2017-03-17	$0	$19,932	$495	$0	$969	$178	$4,771	$340	$480	$27,165	$93,938
Annual Appropriation	DEPUTY MARSHAL III	458	SANTOS, PAUL C	LE 40% M-12	$64,515	2017-05-06	$0	$19,258	$0	$0	$936	$178	$2,467	$340	$0	$23,179	$87,694
Annual Appropriation	DEPUTY MARSHAL III	480	TAIJERON, JOHN FREDERICK	LE 40% M-14	$69,110	2017-03-17	$0	$20,630	$495	$0	$1,003	$178	$3,146	$200	$0	$25,652	$94,762
Annual Appropriation	DEPUTY MARSHAL III	74	NAPUTI, VICENTE M	LE 40% M-11	$62,334	2017-05-06	$0	$18,607	$495	$0	$904	$178	$3,146	$200	$0	$23,530	$85,864
Annual Appropriation	DEPUTY MARSHAL RECRUIT	615	JOHNSTON, ANIKA J	LE 40% H-04	$33,197	2016-05-06	$729	$10,127	$495	$0	$492	$178	$1,182	$206	$480	$13,160	$47,086
Annual Appropriation	DEPUTY MARSHAL RECRUIT	761	QUICHOCHO, MANAURA C	LE 40% H-01	$27,956	None	$0	$8,345	$495	$0	$406	$178	$0	$0	$0	$9,424	$37,380
Annual Appropriation	DEPUTY MARSHAL RECRUIT	909	AGUON, DYLAN JOHN C	LE 40% H-01	$27,956	None	$0	$8,345	$495	$0	$406	$0	$1,976	$206	$480	$11,908	$39,864
Annual Appropriation	DEPUTY MARSHAL SUPERVISOR	181	MANGLONA, ROQUE L	LE 40% O-16	$87,282	2016-03-30	$1,842	$26,604	$0	$0	$1,293	$178	$0	$0	$0	$28,075	$117,199
Annual Appropriation	DEPUTY MARSHAL SUPERVISOR	290	MASGA, THOMAS S	LE 40% O-14	$81,479	2016-01-24	$2,213	$24,983	$0	$0	$1,214	$178	$3,146	$200	$480	$30,201	$113,893
Annual Appropriation	DEPUTY MARSHAL SUPERVISOR	690	TERLAJE, JOEY A	LE 40% O-10	$71,004	2016-09-01	$215	$21,259	$0	$0	$1,033	$178	$2,467	$340	$0	$25,277	$96,496
Annual Appropriation	DEPUTY MARSHAL SUPERVISOR	719	PANGELINAN, TROY D	LE 40% O-07	$63,903	2015-10-21	$2,366	$19,782	$495	$0	$961	$178	$0	$0	$0	$21,416	$87,685
Annual Appropriation	JUDICIAL ARMORER	234	WEIBLING, KENNETH L	GPP L-08	$47,846	2016-09-08	$127	$14,320	$0	$0	$696	$178	$0	$0	$0	$15,194	$63,167
Annual Appropriation	MANAGEMENT OFFICER	619	TENORIO, CHARISSA F	GPP M-01	$40,762	None	$0	$12,168	$495	$0	$592	$178	$3,146	$200	$0	$16,779	$57,541
Annual Appropriation	MANAGEMENT SECRETARY	41	DUENAS, CHRISTINA M	GPP K-01	$33,911	None	$0	$10,123	$495	$0	$492	$178	$1,182	$206	$0	$12,676	$46,587
Annual Appropriation	MARSHAL OF THE COURTS	281	TOVES, EDWARD S	LE 40% R-14	$106,616	2017-03-29	$0	$31,825	$0	$0	$1,546	$178	$4,771	$340	$0	$38,660	$145,276
Grand Total																	

FY2015 Staffing Pattern
Division Marshals
Section

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	CJIS PROJECT COORDINATOR	746	SABLAN, CRISTINA MARIE G	GPP M-02	$42,307	2015-08-25	$267	$12,708	$494	$0	$617	$178	$1,976	$205	$480	$16,179	$58,753
Annual Appropriation	DATA ENTRY CLERK	906	ROYSTER, DERRICK L JR	GPP D-01	$19,040	None	$0	$5,683	$494	$0	$276	$0	$0	$0	$0	$6,454	$25,494
Annual Appropriation	DATA ENTRY CLERK	910	TAITAGUE, LUKE A	GPP D-01	$19,040	None	$0	$5,683	$494	$0	$276	$0	$0	$0	$0	$6,454	$25,494
Annual Appropriation	DEPUTY CHIEF MARSHAL	304	OKADA, ROLAND E	LE 40% Q-08	$79,090	2015-07-23	$707	$23,819	$0	$0	$1,157	$178	$0	$0	$0	$25,154	$104,951
Annual Appropriation	DEPUTY CHIEF MARSHAL	527	LEON GUERRERO, JOSEPH J	LE 40% Q-14	$97,240	2016-01-24	$0	$29,026	$0	$0	$1,410	$178	$4,771	$340	$480	$35,724	$132,964
Annual Appropriation	DEPUTY MARSHAL I	139	MANLEY, JENNIFER S	LE 40% J-11	$49,865	2016-03-04	$0	$14,885	$494	$0	$723	$178	$0	$0	$0	$16,280	$66,145
Annual Appropriation	DEPUTY MARSHAL I	299	CRUZ, FRANK A	LE 40% J-14	$55,287	2016-12-24	$0	$16,503	$494	$0	$802	$178	$1,976	$205	$480	$20,158	$75,446
Annual Appropriation	DEPUTY MARSHAL I	350	PEREZ, LISA L	LE 40% J-08	$44,967	2015-04-13	$0	$13,423	$494	$0	$652	$178	$4,771	$340	$0	$19,857	$64,824
Annual Appropriation	DEPUTY MARSHAL I	351	BALAJADIA, RYAN T	LE 40% J-05	$40,149	2015-11-13	$0	$11,985	$494	$0	$582	$178	$0	$0	$0	$13,239	$53,388
Annual Appropriation	DEPUTY MARSHAL I	4	CHACO, JOHNANDREW R	LE 40% J-02	$34,126	2015-09-23	$167	$10,237	$494	$0	$497	$178	$0	$0	$0	$11,406	$45,700
Annual Appropriation	DEPUTY MARSHAL I	423	VIBAR, PAUL C	LE 40% J-02	$34,126	2015-09-23	$167	$10,237	$494	$0	$497	$178	$0	$0	$0	$11,406	$45,700
Annual Appropriation	DEPUTY MARSHAL I	459	CHARFAUROS, RALPH A	LE 40% J-15	$57,222	2015-01-29	$0	$17,081	$494	$0	$830	$178	$3,146	$200	$0	$21,928	$79,151
Annual Appropriation	DEPUTY MARSHAL I	515	TORRES, PIA TOSHA	LE 40% J-02	$34,126	2015-09-23	$167	$10,237	$494	$0	$497	$178	$3,146	$200	$0	$14,752	$49,046
Annual Appropriation	DEPUTY MARSHAL I	525	RECHEBONG, REGGIE L	LE 40% J-02	$34,126	2016-01-29	$0	$10,187	$494	$0	$495	$178	$1,976	$205	$480	$13,535	$47,661
Annual Appropriation	DEPUTY MARSHAL I	532	TYQUIENGCO, JOSHUA K	LE 40% J-02	$34,126	2015-09-23	$167	$10,237	$494	$0	$497	$178	$0	$0	$0	$11,406	$45,700
Annual Appropriation	DEPUTY MARSHAL I	554	ROBINSON, KENNEDY G	LE 40% J-08	$44,967	2015-04-12	$0	$13,423	$494	$0	$652	$178	$3,146	$200	$480	$18,092	$63,059
Annual Appropriation	DEPUTY MARSHAL I	589	SOMERA, CHRISTOPHER P	LE 40% J-02	$34,126	2015-09-23	$167	$10,237	$494	$0	$497	$178	$0	$0	$0	$11,406	$45,700
Annual Appropriation	DEPUTY MARSHAL I	621	SANTOS, CAMILLE L	LE 40% J-05	$40,149	2015-06-21	$536	$12,145	$494	$0	$590	$178	$2,467	$340	$0	$16,212	$56,898
Annual Appropriation	DEPUTY MARSHAL I	659	SUNGA, LOUIE J	LE 40% J-02	$34,126	2015-09-23	$167	$10,237	$494	$0	$497	$178	$0	$0	$0	$11,406	$45,700
Annual Appropriation	DEPUTY MARSHAL I	680	GUTIERREZ, ROSALYN S	LE 40% J-09	$46,572	2015-07-17	$422	$14,028	$494	$0	$681	$178	$0	$0	$0	$15,381	$62,375
Annual Appropriation	DEPUTY MARSHAL I	717	UNTALAN JR., VICENTE I	LE 40% J-09	$46,572	2015-07-10	$422	$14,028	$494	$0	$681	$178	$4,771	$340	$480	$20,492	$67,486
Annual Appropriation	DEPUTY MARSHAL I	728	MAFNAS, BRIAN J	LE 40% J-02	$34,126	2015-09-23	$167	$10,237	$494	$0	$497	$178	$1,976	$205	$480	$13,587	$47,881
Annual Appropriation	DEPUTY MARSHAL I	779	CHARFAUROS, ROQUE M	LE 40% J-02	$34,126	2015-09-23	$167	$10,237	$494	$0	$497	$178	$1,181	$205	$480	$12,792	$47,086
Annual Appropriation	DEPUTY MARSHAL I	839	MENO, VINCENT E	LE 40% J-02	$34,126	2016-01-23	$0	$10,187	$494	$0	$495	$178	$1,181	$205	$480	$12,740	$46,866
Annual Appropriation	DEPUTY MARSHAL I	851	FERRARA, CHARLES D	LE 40% J-02	$34,126	2016-01-23	$0	$10,187	$494	$0	$495	$178	$0	$0	$0	$11,353	$45,480
Annual Appropriation	DEPUTY MARSHAL I	86	CAMACHO, JOHN L	LE 40% J-08	$44,967	2015-08-14	$269	$13,503	$494	$0	$656	$178	$4,771	$340	$0	$19,941	$65,177
Annual Appropriation	DEPUTY MARSHAL I	860	GOGUE, MATTHEW J	LE 40% J-02	$34,126	2016-01-23	$0	$10,187	$494	$0	$495	$178	$4,771	$340	$480	$16,464	$50,590
Annual Appropriation	DEPUTY MARSHAL I	879	HERRING, JOSHUA S	LE 40% J-01	$32,119	None	$0	$9,587	$494	$0	$466	$178	$1,181	$205	$480	$12,112	$44,230
Annual Appropriation	DEPUTY MARSHAL I	893	ESPINOSA, OSCAR Y JR	LE 40% J-01	$32,119	None	$0	$9,587	$494	$0	$466	$178	$0	$0	$0	$10,725	$42,844
Annual Appropriation	DEPUTY MARSHAL I	900	CRUZ, MICAH A	LE 40% J-01	$32,119	None	$0	$9,587	$494	$0	$466	$0	$4,771	$340	$480	$15,658	$47,777
Annual Appropriation	DEPUTY MARSHAL II	108	LUDWIG, JEFFRY L	LE 40% L-10	$55,692	2016-11-09	$0	$16,624	$494	$0	$808	$178	$4,771	$340	$480	$23,214	$78,906
Annual Appropriation	DEPUTY MARSHAL II	122	YATAR, SONDA L	LE 40% L-07	$50,123	2015-11-09	$0	$14,962	$494	$0	$727	$178	$1,181	$205	$0	$17,747	$67,870
Annual Appropriation	DEPUTY MARSHAL II	199	BELDAD, MELVIN E	LE 40% L-17	$70,855	2016-11-16	$0	$21,150	$0	$0	$1,027	$178	$1,976	$205	$0	$24,537	$95,392
Annual Appropriation	DEPUTY MARSHAL II	20	SABLAN, JOSEF K	LE 40% L-10	$55,692	2015-05-09	$843	$16,876	$494	$0	$820	$178	$0	$0	$0	$18,367	$74,902
Annual Appropriation	DEPUTY MARSHAL II	337	ROBINSON, JAMES M	LE 40% L-14	$63,907	2015-06-26	$773	$19,307	$0	$0	$938	$178	$0	$0	$0	$20,422	$85,103
Annual Appropriation	DEPUTY MARSHAL II	379	QUINATA, MICHAEL S	LE 40% L-14	$63,907	2014-12-06	$0	$19,076	$0	$0	$927	$178	$0	$0	$0	$20,181	$84,088
Annual Appropriation	DEPUTY MARSHAL II	390	UNTALAN, ROLAND T	LE 40% L-08	$51,979	2016-05-09	$0	$15,516	$494	$0	$754	$178	$3,146	$200	$480	$20,287	$72,266
Annual Appropriation	DEPUTY MARSHAL II	404	IGNACIO, JOHN J	LE 40% L-19	$75,902	2016-06-05	$0	$22,657	$0	$0	$1,101	$178	$3,625	$243	$480	$27,804	$103,706
Annual Appropriation	DEPUTY MARSHAL II	428	GUTIERREZ, PETER D	LE 40% L-17	$70,855	2016-02-20	$0	$21,150	$0	$0	$1,027	$178	$1,181	$205	$0	$23,742	$94,597
Annual Appropriation	DEPUTY MARSHAL II	562	CHARFAUROS JR, JOAQUIN N	LE 40% L-06	$48,266	2015-04-17	$929	$14,685	$494	$0	$713	$178	$1,976	$205	$480	$18,251	$67,447
Annual Appropriation	DEPUTY MARSHAL II	614	CEPEDA, RUDY G	LE 40% L-09	$53,836	2015-02-16	$0	$16,070	$0	$0	$781	$178	$1,181	$205	$480	$18,415	$72,250
Annual Appropriation	DEPUTY MARSHAL II	627	ANDERSON, BRIAN T	LE 40% L-12	$59,658	2016-02-20	$0	$17,808	$494	$0	$865	$178	$3,146	$200	$480	$22,691	$82,349
Annual Appropriation	DEPUTY MARSHAL II	638	HINKLE, JERRY V	LE 40% L-04	$44,090	2015-09-29	$155	$13,207	$494	$0	$642	$178	$0	$0	$0	$14,521	$58,766
Annual Appropriation	DEPUTY MARSHAL II	90	EUSTAQUIO, JERRY A	LE 40% L-13	$61,747	2015-02-28	$0	$18,431	$0	$0	$895	$178	$4,771	$340	$480	$24,615	$86,362
Annual Appropriation	DEPUTY MARSHAL II	95	BALAJADIA, VINCENT P	LE 40% L-11	$57,641	2015-09-21	$175	$17,258	$0	$0	$838	$178	$0	$0	$0	$18,274	$76,090
Annual Appropriation	DEPUTY MARSHAL III	116	SIDO, CIRILO A	LE 40% M-12	$64,515	2015-05-06	$975	$19,549	$0	$0	$950	$178	$1,586	$200	$0	$22,462	$87,951
Annual Appropriation	DEPUTY MARSHAL III	128	FRANQUEZ JR, ROLAND R	LE 40% M-14	$69,110	2015-05-06	$1,044	$20,941	$0	$0	$1,017	$178	$0	$0	$0	$22,136	$92,289
Annual Appropriation	DEPUTY MARSHAL III	140	AGUERO, ROSALIND C	LE 40% M-16	$74,032	2016-12-13	$0	$22,099	$494	$0	$1,073	$178	$1,976	$205	$480	$26,025	$100,057

FY2015 Staffing Pattern
Division Marshals
Section

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	DEPUTY MARSHAL III	349	MATEO, GEORGE M	LE 40% M-15	$71,529	2016-01-23	$0	$21,351	$494	$0	$1,037	$178	$4,771	$340	$480	$28,171	$99,700
Annual Appropriation	DEPUTY MARSHAL III	413	SAN NICOLAS, ALAN D	LE 40% M-15	$71,529	2016-10-27	$0	$21,351	$0	$0	$1,037	$178	$1,586	$200	$480	$24,352	$95,881
Annual Appropriation	DEPUTY MARSHAL III	421	AVILLA JR, PETER J	LE 40% M-12	$64,515	2015-03-17	$0	$19,258	$0	$0	$935	$178	$1,181	$205	$480	$21,757	$86,272
Annual Appropriation	DEPUTY MARSHAL III	438	MENO, ANTHONY J	LE 40% M-12	$64,515	2015-03-17	$0	$19,258	$494	$0	$935	$178	$4,771	$340	$480	$25,976	$90,490
Annual Appropriation	DEPUTY MARSHAL III	458	SANTOS, PAUL C	LE 40% M-11	$62,334	2015-05-06	$943	$18,888	$0	$0	$918	$178	$2,467	$340	$0	$22,789	$86,066
Annual Appropriation	DEPUTY MARSHAL III	480	TAIJERON, JOHN FREDERICK	LE 40% M-13	$66,773	2015-03-17	$0	$19,932	$494	$0	$968	$178	$3,146	$200	$0	$24,918	$91,691
Annual Appropriation	DEPUTY MARSHAL III	74	NAPUTI, VICENTE M	LE 40% M-10	$60,225	2015-05-06	$910	$18,249	$494	$0	$886	$178	$3,146	$200	$0	$23,153	$84,288
Annual Appropriation	DEPUTY MARSHAL RECRUIT	255	MANTANONA, CAMERON P	LE 40% H-01	$27,955	None	$0	$8,345	$494	$0	$405	$178	$1,976	$205	$480	$11,603	$39,558
Annual Appropriation	DEPUTY MARSHAL RECRUIT	613	FLORES, KRISTINE I	LE 40% H-01	$27,955	2015-05-06	$729	$8,562	$494	$0	$416	$178	$1,976	$205	$0	$11,831	$40,515
Annual Appropriation	DEPUTY MARSHAL RECRUIT	615	JOHNSTON, ANIKA J	LE 40% H-03	$31,450	2015-05-06	$729	$9,605	$494	$0	$467	$178	$1,181	$205	$480	$12,130	$44,309
Annual Appropriation	DEPUTY MARSHAL RECRUIT	729	AFLAGUE, BRIAN JOSEPH T	LE 40% H-01	$27,955	None	$0	$8,345	$494	$0	$405	$178	$0	$0	$0	$9,422	$37,377
Annual Appropriation	DEPUTY MARSHAL RECRUIT	761	QUICHOCHO, MANAURA C	LE 40% H-01	$27,955	None	$0	$8,345	$494	$0	$405	$178	$0	$0	$0	$9,422	$37,377
Annual Appropriation	DEPUTY MARSHAL RECRUIT	84	AGUON, ANTHONY J	LE 40% H-01	$27,955	None	$0	$8,345	$494	$0	$405	$178	$1,976	$205	$0	$11,603	$39,558
Annual Appropriation	DEPUTY MARSHAL RECRUIT	909	AGUON, DYLAN JOHN C	LE 40% H-01	$27,955	None	$0	$8,345	$494	$0	$405	$0	$1,976	$205	$480	$11,426	$39,381
Annual Appropriation	DEPUTY MARSHAL SUPERVISOR	181	MANGLONA, ROQUE L	LE 40% O-16	$87,282	2016-03-30	$0	$26,054	$0	$0	$0	$178	$0	$0	$0	$26,231	$113,513
Annual Appropriation	DEPUTY MARSHAL SUPERVISOR	290	MASGA, THOMAS S	LE 40% O-14	$81,479	2016-01-24	$0	$24,321	$0	$0	$1,181	$178	$3,146	$200	$480	$29,026	$110,505
Annual Appropriation	DEPUTY MARSHAL SUPERVISOR	399	ROBERTO, CHRISTOPHER A	LE 40% O-12	$76,061	2015-03-17	$0	$22,704	$0	$0	$1,103	$178	$1,586	$200	$480	$25,770	$101,831
Annual Appropriation	DEPUTY MARSHAL SUPERVISOR	690	TERLAJE, JOEY A	LE 40% O-10	$71,004	2016-09-01	$0	$21,195	$0	$0	$1,030	$178	$2,467	$340	$0	$25,208	$96,212
Annual Appropriation	DEPUTY MARSHAL SUPERVISOR	719	PANGELINAN, TROY D	LE 40% O-07	$63,903	2015-10-21	$0	$19,075	$494	$0	$927	$178	$0	$0	$0	$20,673	$84,576
Annual Appropriation	JUDICIAL ARMORER	234	WEIBLING, KENNETH L	GPP L-07	$46,375	2015-03-10	$0	$13,843	$0	$0	$672	$178	$0	$0	$0	$14,693	$61,068
Annual Appropriation	MANAGEMENT OFFICER	619	TENORIO, CHARISSA F	GPP M-01	$40,762	None	$0	$12,167	$494	$0	$591	$178	$3,146	$200	$0	$16,776	$57,538
Annual Appropriation	MANAGEMENT SECRETARY	41	DUENAS, CHRISTINA M	GPP K-01	$33,911	None	$0	$10,122	$494	$0	$492	$178	$1,181	$205	$0	$12,673	$46,584
Annual Appropriation	MARSHAL OF THE COURTS	281	TOVES, EDWARD S	LE 40% R-13	$103,011	2015-03-29	$0	$30,749	$0	$0	$1,494	$178	$4,771	$340	$0	$37,530	$140,541
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 2015? Yes	No
General Fund	5235	AVI Solutions (SACS PM)	1	$9,632	$9,632	x	
General Fund	5235	G4S Security (Private Security Services)	1	$20,297	$20,297	x	
General Fund	5235	Copier Lease	1	$3,462	$3,462	x	
General Fund	5235	Push-2-Talk Service Contract (26 Units/Yr)	1	$8,350	$8,350		x
Special Fund	5234	Cogent Systems Inc. (CAFAIS & Web ID Main)	1	$12,388	$12,388		x
Total Contractual					$54,129		

Schedule C - Supplies & Materials

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5241	Badge Replacements	41	$80	$3,280		x
General Fund	5241	Belt Keepers (4-pack)	12	$13	$156		x
General Fund	5241	HID/ISO Prox II Cards	30	$36	$1,094	x	
General Fund	5241	Push-2-Talk Radio Carrying Case	26	$15	$390		x
General Fund	5241	Push-2-Talk Radio Earpiece	26	$25	$650		x
General Fund	5241	Magazine Holster	12	$30	$360		x
General Fund	5241	Office Supplies & Materials	various	$8,000	$8,000	x	
General Fund	5241	Duty Belt	12	$30	$360		x
General Fund	5241	Spit Masks	50	$2	$100		x
General Fund	5241	Uniform Allowance	73	$350	$25,550		x
General Fund	5242	Fuel	1	$25,369	$25,369		x
General Fund	5244	Black & White Photo Target w/ Sensor Mass SKU Q-WPD)	1000	$0	$260		x
General Fund	5244	Cardboard Targets, IALEFI-QCB2445	500	$2	$1,000		x
General Fund	5244	FX Training Ammunition (Blue)	3	$515	$1,545		x
General Fund	5244	FX Training Ammunition (Red)	3	$515	$1,545		x
General Fund	5244	Ammunition for semi-annual certification (POST certification ammunition	1	$10,587	$10,587		x
General Fund	5249	Canine Program	1	$3,000	$3,000		x
General Fund	5249	.223 Caliber Jacketed Hollow Point Ammunition (M16 Duty/Operational)	1	$2,000	$2,000		x
General Fund	5249	Ammunition for Operations	1	$1,735	$1,735		x
Total Supplies & Materials					$86,981		

Schedule D - Equipment

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5251	2-3/4" 00 Buckshot Rounds	200	$1	$200		x
General Fund	5251	9mm FMJ Rounds	2600	$1	$1,560		x
General Fund	5251	9mm JHP Rounds	400	$1	$336		x
General Fund	5251	APX6000 Microphone	10	$91	$910		x
General Fund	5251	Armor Skin (Used over Concealed Vest)	17	$100	$1,700		x
General Fund	5251	Colt AR-15 Blue Gun	6	$159	$954		x
General Fund	5251	Expandable Baton	25	$120	$3,000		x
General Fund	5251	Expandable Baton Holder	25	$30	$750		x
General Fund	5251	Furniture (NCS-1A Desk)	1	$200	$200		x
General Fund	5251	Furniture (NCS-1A Stool)	1	$100	$100		x
General Fund	5251	FX 9003 Groin Protector (Female)	2	$43	$86		x
General Fund	5251	FX 9003 Groin Protector (Male)	8	$52	$416		x
General Fund	5251	FX 9003 Head Protector	8	$119	$952		x
General Fund	5251	FX 9003 Neck Protector	8	$41	$328		x
General Fund	5251	Glock Blue Gun	8	$45	$360		x

General Administration
Marshals Services
Schedules for Travel, Contractual, Supplies, Materials, Equipment and Misc.

Schedule D - Equipment Continued

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5251	Goggles	8	$30	$240		x
General Fund	5251	Hand Cuff Restraints	11	$28	$308		x
General Fund	5251	Hand Cuff Restraints Holder	11	$20	$220		x
General Fund	5251	Handheld Metal Detectors	2	$150	$300		x
General Fund	5251	Leg Restraints/Irons	3	$143	$429		x
General Fund	5251	Handheld Radio Earpiece	10	$49	$490		x
General Fund	5251	Handheld Radio Single Unit Battery Charger	10	$106	$1,063		x
General Fund	5251	Handheld Radio Replacement Battery	7	$55	$385		x
General Fund	5251	Handheld Radio Replacement Battery	10	$55	$550		x
General Fund	5251	Shotgun	2	$1,000	$2,000		x
General Fund	5251	Safety Helmet	2	$200	$400		x
General Fund	5251	Tazor	10	$499	$4,990		x
General Fund	5251	Tazor Holster	10	$85	$850		x
General Fund	5251	Traffic Vests	4	$25	$100		x
General Fund	5251	Training Baton	15	$20	$300		x
General Fund	5251	Vehicle Emergency Lights & Siren Kit	3	$1,400	$4,200		x
General Fund	5251	Waist/Belly Chains (S&W 350121 Model 1900)	10	$47	$473		x
Total Equipment					$29,149		

Schedule F - Capital Outlay

Fund	Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2015? Yes	No
General Fund	5451	Colt M4A1 Flat Top Upper Receiver	8	$700	$5,600		x
General Fund	5451	Concealed Bullet Proof Vests	13	$844	$10,972		x
General Fund	5451	Entry Shield w/ Lights (Protech)	2	$3,175	$6,350		x
General Fund	5451	Glock Pistol	11	$600	$6,600		x
General Fund	5451	Glock Training Weapon	8	$500	$4,000		x
General Fund	5451	Handheld Radios APX7500 Multiband Consolette	1	$6,726	$6,726		x
General Fund	5451	Portable Radios APX6000 Model 1.5	10	$4,156	$41,559		x
General Fund	5451	Tripple Retention Holster	78	$143	$11,154		x
Total Capital Outlay					$92,961		

General Administration
Marshals Services
Summary of Expenditures by Object

	GENERAL FUND				FEDERAL & SPECIAL FUNDS				GRAND TOTAL (ALL FUNDS)			
	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Request
Reg. Salaries/Incr./Special Pay	$3,700,376	$3,464,164	$4,366,918	$3,881,763	$3,778	$3,717	$3,900	$35,000	$3,704,154	$3,467,880	$4,370,818	$3,916,763
Overtime	$3,628	$9,312	$317,805	$0	$2,872	$9,909	$10,000	$25,000	$6,500	$19,221	$327,805	$25,000
Benefits	$1,367,571	$1,320,991	$1,506,148	$1,313,569	$0	$0	$0	$0	$1,367,571	$1,320,991	$1,506,148	$1,313,569
Travel/Local Mileage Reim.	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$18,426	$41,585	$47,511	$41,741	$26,298	$18,386	$36,000	$12,388	$44,724	$59,971	$83,511	$54,129
Supplies & Materials	$34,652	$21,809	$54,865	$86,981	$0	$0	$0	$0	$34,652	$21,809	$54,865	$86,981
Equipment	$0	$14,870	$7,058	$29,149	$0	$0	$0	$0	$0	$14,870	$7,058	$29,149
Drug Testing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$21,701	$5,750	$0	$0	$0	$0	$0	$0	$21,701	$5,750	$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	$467	$0	$0	$0	$0	$0	$0	$0	$467	$0	$0
Capital Outlay	$0	$120,997	$9,680	$92,961	$0	$50,000	$0	$0	$0	$170,997	$9,680	$92,961
Total	$5,124,654	$5,015,895	$6,315,735	$5,446,164	$32,948	$82,012	$49,900	$72,388	$5,157,602	$5,097,906	$6,365,635	$5,518,552

Note: FY2016 personnel expenditures are the sum of $4,897,025 staffing pattern, $47,559 merit bonus, $25,000 overtime, $179,000 hazardous pay, $6,000 night differential, $65,748 Marshal Reserve request and $35,000 Safe Streets Fund (Erica's House).

COMMUNITY VOLUNTEER PROGRAMS:

MARSHAL RESERVE PROGRAM

GUAM

JUSTICE FOR ALL

JUDICIARY OF GUAM

MARSHAL

Division: Marshal Services
Section: Community Volunteer Programs
Program: Marshal Reserve Program

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 Sixty-six (66) uniformed Deputy Marshals, a Marshal of the Courts, who are sworn Law Enforcement Officers and Eleven (11) civilian personnel.

On September 26, 2000, Public Law 25-164 was signed into law establishing the Civilian Volunteer Deputy Marshal Reserve Program. Under Public Law 25-164, Chapter V of the Administrative Provisions more particularly Sections 13 through 16 identifies the program rules and provisions authorized by law.

Furthermore, Section 13 authorizes that Section 8114.3 be added to Chapter 8, Division 1 of Title 7 of the Guam Code Annotated. This section also outlines the methodology in which Volunteers shall be compensated under stipend for a minimum for forty-two (42) hours or more per month. The Judicial Council of the Superior Court of Guam was authorized to establish the maximum allowance per month for a volunteer under the Program.

On March 21, 2001, Resolution No. 03-2001 was signed and adopted by the Judicial Council, relative to approving the Standard Operating Procedures for the Civilian Volunteer Deputy Marshal Reserve Program. This Policy identifies the Organizational Structure, Qualification requirements, Certification and Training, Performance Standards, Duties and responsibilities, Uniform and Equipment Maintenance, Command and Control and administrative procedures.

Section V. of the Standard Operating Procedures outlines the Duties and Responsibilities, inclusive of the requirement that a minimum of forty two (42) hours of work be satisfactorily completed and vetted in order to qualify for the compensatory stipend of $450.00, per month, as approved by the Judicial Council resolution.

Major Objective(s):

1. To identify 12 reservists to be certified by the Judiciary of Guam pursuant to Deputy Marshal I job standards and who meet entry level standards as well as Category I Peace Officer Standards and Training requirement for both education and physical fitness
2. To implement a cost effective measure by augmenting current sworn Deputy Marshals' personnel in completing the mandated requirements as required by law.
3. To support the implementation of the "best security practices," in accordance with the recommendations of the National Center of State Courts.
4. To utilize the Civilian Volunteer Deputy Marshal Reserve program to reduce the amount of Compensatory time earned by full time sworn Deputy Marshals.
5. To supply Civilian Volunteer Deputy Marshal personnel with the necessary standard uniform and law enforcement equipment.

Short-term Goals:

1. To train Civilian Volunteer Deputy Marshal personnel in completing requirements set forth by Judiciary of Guam.
2. To familiarize Civilian Volunteer Deputy Marshal personnel with Judiciary of Guam and Marshals Division policies and procedures.
3. To support the implementation of the "best security practices," in accordance with the recommendations of the National Center of State Courts.
4. To enhance and provide Marshal Services as required.
5. To provide training regarding the Judiciary's case management system for Civilian Volunteer Deputy Marshal personnel.
6. To provide and update Civilian Volunteer Deputy Marshal personnel with protocols regarding the Marshals Program purpose.

Workload Output			
Workload Indicator	**FY 2014 Level of Accomplishment**	**FY 2015 Anticipated Level**	**FY 2016 Projected Level**
Recruit 12 Reservists	0%	10%	100%
Program Launch	0%	25%	100%

FY2016 Staffing Pattern

Division Community Volunteer Programs

Section Marshal Reserve Program

FUND SOURCE	POSITION	EE #	EMPLOYEE	GRADE-STEP	SALARY	INCR DATE	INCR	RET @ 29.85%	DDI	SSI	MEDICARE	LIFE	MEDICAL	DENTAL	GYM	TOTAL BENEFITS	TOT SALARY & BENEFITS
Annual Appropriation	DEPUTY MARSHAL RESERVE OFFICER	VACANT		MRO-01	$5,400	None	$0	$0	$0	$0	$79	$0	$0	$0	$0	$79	$5,479
Annual Appropriation	DEPUTY MARSHAL RESERVE OFFICER	VACANT		MRO-01	$5,400	None	$0	$0	$0	$0	$79	$0	$0	$0	$0	$79	$5,479
Annual Appropriation	DEPUTY MARSHAL RESERVE OFFICER	VACANT		MRO-01	$5,400	None	$0	$0	$0	$0	$79	$0	$0	$0	$0	$79	$5,479
Annual Appropriation	DEPUTY MARSHAL RESERVE OFFICER	VACANT		MRO-01	$5,400	None	$0	$0	$0	$0	$79	$0	$0	$0	$0	$79	$5,479
Annual Appropriation	DEPUTY MARSHAL RESERVE OFFICER	VACANT		MRO-01	$5,400	None	$0	$0	$0	$0	$79	$0	$0	$0	$0	$79	$5,479
Annual Appropriation	DEPUTY MARSHAL RESERVE OFFICER	VACANT		MRO-01	$5,400	None	$0	$0	$0	$0	$79	$0	$0	$0	$0	$79	$5,479
Annual Appropriation	DEPUTY MARSHAL RESERVE OFFICER	VACANT		MRO-01	$5,400	None	$0	$0	$0	$0	$79	$0	$0	$0	$0	$79	$5,479
Annual Appropriation	DEPUTY MARSHAL RESERVE OFFICER	VACANT		MRO-01	$5,400	None	$0	$0	$0	$0	$79	$0	$0	$0	$0	$79	$5,479
Annual Appropriation	DEPUTY MARSHAL RESERVE OFFICER	VACANT		MRO-01	$5,400	None	$0	$0	$0	$0	$79	$0	$0	$0	$0	$79	$5,479
Annual Appropriation	DEPUTY MARSHAL RESERVE OFFICER	VACANT		MRO-01	$5,400	None	$0	$0	$0	$0	$79	$0	$0	$0	$0	$79	$5,479
Annual Appropriation	DEPUTY MARSHAL RESERVE OFFICER	VACANT		MRO-01	$5,400	None	$0	$0	$0	$0	$79	$0	$0	$0	$0	$79	$5,479
Annual Appropriation	DEPUTY MARSHAL RESERVE OFFICER	VACANT		MRO-01	$5,400	None	$0	$0	$0	$0	$79	$0	$0	$0	$0	$79	$5,479
Grand Total																	

NEW EMPLOYEE POSITIONS

ISLAND OF GUAM
COURTS OF JUSTICE

Judiciary of Guam
FY2016
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 - CLINICAL PYSCHOLOGIST	Unified Q-07	October	$75,602	$22,568	$495	$0	$1,098	$0	$3,952	$411	$28,524	$104,126
Judges Chambers	XXX-XXXX-XX - MAGISTRATE JUDGE	JPP-01	October	$121,493	$36,266	$495	$0	$1,762	$0	$1,976	$205	$40,704	$162,197
Judges Chambers	XXX-XXXX-XX - COURTROOM/CHAMBER CLERK	GPP M-01	October	$40,762	$12,168	$495	$0	$592	$0	$1,976	$205	$15,436	$56,198
Judges Chambers	XXX-XXXX-XX - COURTROOM CHAMBER CLERK ASSISTANT	Unified K-01	October	$33,911	$10,123	$495	$0	$492	$0	$1,976	$205	$13,291	$47,202
Courts & Ministerial	XXX-XXXX-XX - DEPUTY CLERK I	GPP I-01	October	$28,595	$8,860	$495	$0	$431	$0	$1,976	$205	$11,967	$40,562
Courts & Ministerial	XXX-XXXX-XX - DEPUTY CLERK I	GPP I-01	October	$28,595	$8,860	$495	$0	$431	$0	$1,976	$205	$11,967	$40,562
				$328,958	$98,845	$2,970	$0	$4,806	$0	$13,832	$1,436	$121,889	$450,847

SPECIAL APPROPRIATION TO NON-GOVERNMENTAL ORGANIZATION: ERICA'S HOUSE

ISLAND OF GUAM
COURTS OF JUSTICE

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:

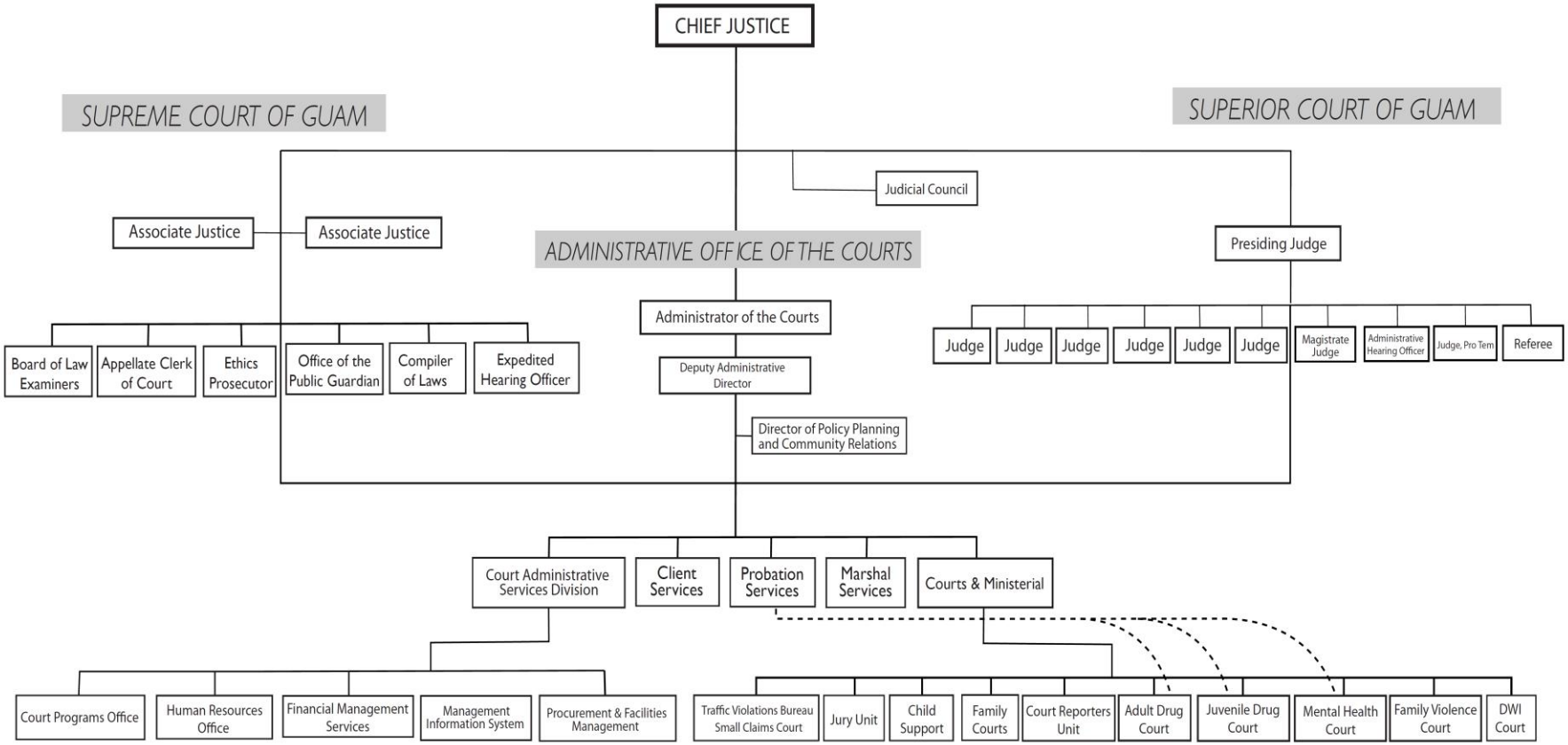
1. Acquire real property for a bigger facility.
2. Apply for the Community Development Block Grant administered by GHURA to renovate or construct a building on the newly acquired property.
3. Submit documents to obtain Section 501 (c) 3 federal status as a non-profit organization under Erica's House 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 2015
INSURANCE RATES

Judiciary of Guam
FY 2015 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	$209.86	**$45.20**	$164.66	$96.86	**$20.86**	$76.00
Class II	$461.69	**$159.60**	$302.09	$213.09	**$73.66**	$139.43
Class III	$377.75	**$115.60**	$262.15	$185.54	**$53.35**	$132.19
Class IV	$629.58	**$232.00**	$397.58	$290.58	**$107.08**	$183.50

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	$105.85	**$7.41**	$98.44	$48.85	**$3.42**	$45.43
Class II	$232.87	**$73.60**	$159.27	$107.48	**$33.97**	$73.51
Class III	$190.53	**$58.39**	$132.14	$87.94	**$26.95**	$60.99
Class IV	$317.55	**$112.00**	$205.55	$146.56	**$51.69**	$94.87

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	$30.96	**$13.85**	$17.11	$14.29	**$6.39**	$7.80
Class II	$68.11	**$47.84**	$20.27	$31.44	**$22.08**	$9.36
Class III	$55.73	**$39.07**	$16.66	$25.72	**$18.03**	$7.69
Class IV	$92.88	**$64.59**	$28.29	$42.87	**$29.81**	$13.06

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 public.
- To insure compliance promulgated by polices and regulation and applicable building statutes that fall within the jurisdiction of the fund.
- To provide a clean and safe working environment for the court employees, patrons and visitors.
- To insure that court properties and equipment are well maintained.
- To assure safety in the working place for all employees, patrons and visitors.
- To enhance its operation with essential equipment necessary to carry out its duties and responsibilities.

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:		**$2,042,761.00**
230 - CONTRACTUAL SERVICES TOTAL		**$452,600.00**
a. Parking facility lease for 12 months @ $9,000 mo.	*$111,000.00*	
b. Off-site record storage lease (8500 sf) @ $8,250 mo.	*$108,900.00*	
c. Northern Court lease @ Dededo Mall, 7500 sq. ft w/ power included @ $13,800 mo.	*$173,700.00*	
d. Lease to Relocate to Open Courtroom and Maintenance Relocation	*$48,000.00*	
e. Maintenance Equipment	*$11,000.00*	
235 - REPLACEMENT		**$76,000.00**
a. Electrical Engineering Services, Judicial Center Annex (OSC) Generator Replacement	*$8,000.00*	
b. Electrical Engineering Services, Judicial Center Annex (OSC) Fire Alarm Replacement	*$5,000.00*	
c. Real Estate Appraisal for Adjacent Properties	*$8,000.00*	
d. Risk Management Evaluation and Premiums for JOG Insurance Coverage	*$25,000.00*	
e. Window Replacement Project Judicial Center	*$10,000.00*	
f. A-E and Construction Management Services for replacement Skylight at the Judicial Center Building	*$20,000.00*	
245 - MAINTENANCE SUPPLIES		**$40,000.00**
a. Judicial Center Painting Project	*$30,000.00*	
b. Court Room Repairs	*$10,000.00*	
251 - EQUIPMENT (LESS $5,000)		**$67,200.00**
a. Split System Air Conditioners	*$2,200.00*	
b. New Computer Equipment (Servers, Desktop PC's, Scanners, Misc Hardware)	*$65,000.00*	
297 - PRINCIPAL AND INTEREST		**$938,005.00**
a. Principal and Interest on JBF Loan	*$938,005.00*	
299 - MISCELLANEOUS		**$100,000.00**
a. Forensic Building Preventive Maintenance and Repair (GPD)	*$10,500.00*	
b. Forensic Building Custodial/Ground/Waste/Service (GPD)	*$80,500.00*	
c. Forensic Building Ground/Custodial/Fuel/Others Supplies (GPD)	*$9,000.00*	
450-CAPITAL OUTLAY SUMMARY		**$368,956.00**
a. Security Bollards for Front Entrance of Judicial Center	*$15,000.00*	
b. Court Security System Equipment (Video and Door Access)	*$190,956.00*	
c. Generator Replacement Project Judicial Center Annex (OSC)	*$80,000.00*	
d. Replace Cell Block Locking Mechanisms	*$8,000.00*	
e. Contingency - Unanticipated repairs, parts & equipment	*$75,000.00*	

PROJECTS SUBJECT TO REVENUE COLLECTIONS	**$2,708,526.00**
a. Window Replacement Project *To replace leaking windows at the Judicial Annex.*	*$275,000.00*
b. Skylight Replacement Project *To replace existing skylights on the roof of the Judicial Center.*	*$180,000.00*
c. Roof Replacement Project	*$1,400,000.00*
d. Admin office renovation to maximize space, efficiency and use of common equipment	*$200,000.00*
e. Parking Lot hardening project across from Guam Law Library	*$80,000.00*
f. Northern Court Satellite Expansion (Drug Testing) *Relocate Male Drug Testing Operation to Northern Court*	*$171,526.00*
g. Judiciary Network Infrastructure - Phase I *Evaluation, Planning, Design and Reconfiguration of Judiciary Network Infrastructure - Phase I*	*$120,000.00*
h. A-E Construction Management Services to replace windows at Judicial Center Annex (OSC)	*$45,000.00*
i. A-E and Construction Management Services for replacement Roof at the Judicial Center Building	*$175,000.00*
j. Video Conferencing Capabilities for three Trial Courtrooms	*$42,000.00*
k. Fire Alarm System for Judicial Center Annex (OSC)	*$20,000.00*

APPENDIX D:
PRIOR YEAR OBLIGATIONS

Prior Year Obligations

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	**$2,920,090**

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 USDOI)

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 Justice Records Improvement Integration Project (Edward Byrne Memorial Justice Assistance Grant [JAG], Bureau of Justice Statistics, USDOJ via Office of the Governor, Bureau of

6. Judicial Client Services Fund

7. Datamaxx AG/GPD/DOC

8. Adult Drug Court Residential Diversion Program (Byrne JAG via Office of the Governor, Bureau of Statistics and Plans) - pending

9. Adult Drug Court Project (USDOJ Office of Justice Programs via Office of the Governor, Bureau of Statistics and Plans

10. Adult Drug Court Enhancement Project (Bureau of Justice Assistance)

11. Juvenile Justice Reform Project (Bryne JAG via Office of the Governor, Bureau of Statistics and Plans) - pending

12. Juvenile Accountability Block Grant (Department of Youth Affairs)

13. Anti-Terrorism Program (Guam Homeland Security) - pending

14. Pre-Disaster Mitigation Project (Guam Homeland Security) - pending

15. Guam Preservation Trust

16. Guam Veterans Treatment Court (Bureau of Justice Assistance)

17. National Criminal History Improvement Program [NCHIP] (USDOJ Bureau of Justice Assistance)

18. Criminal Sexual Conduct Management Strategic Planning Initiative (State Justice Institute)

19. Human Trafficking Project (State Justice Institute)

20. Court Security Assessment Project (State Justice Institute)

21. ServeGuam!: Justice Corps Program (ServeGuam!)

22. DWI Court Enhancement Project (National Highway Traffic Safety Administration, Office of Safety Programs, Enforcement and Justice Services Division via Department of Public Works, Office of Highway Safety