



BEFORE THE 2016 JUDICIAL COUNCIL OF GUAM

RESOLUTION NO. JC16-007

**RELATIVE TO APPROVING THE FISCAL YEAR 2017 BUDGET REQUEST FOR THE
OFFICE OF THE ALTERNATE PUBLIC DEFENDER**

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

WHEREAS, as a part of the operations of the Office of the Alternate Public Defender, the Public Defender Service Corporation must present a budget for the office of the Alternate Public Defender every year to the Judicial Council for approval of its fiscal year budget, and for FY 2017, the total sum of \$1,239,791.00 was requested by the Public Defender Service Corporation to run the Office of the APD for FY 2017; and

WHEREAS, the budget approved by the PDSC was presented to the Judicial Council at its regular meeting of April 7, 2016; and a motion was made to approve the proposed budget for purposes of submission to *I Liheslaturan Guahan* and subject to legislative appropriation and seconded.

NOW, THEREFORE, BE IT RESOLVED that the APD proposed Fiscal Year 2017 Budget, shown in the attached Exhibit "A," "Alternate Public Defender – Fiscal Year 2017 Budget Request," is hereby **APPROVED** for submission to *I Liheslaturan Guahan* for FY 2017 and shall be subject to legislative appropriation.

DULY ADOPTED the 7th day of April, 2016, at a duly-noticed meeting of the Judicial Council of Guam.

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

ROBERT J. TORRES, Chairman

Dated: 04-08-16

ATTEST:

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

JOANNA S. McDONALD, Secretary

Dated: 04/08/16



PUBLIC DEFENDER SERVICE CORPORATION
(Kotperasion Setbision Defensot Pubbleku)

GOVERNMENT OF GUAM
779 Route 4
Sinajaña, Guam 96910
Tel: (671) 475-3100 ♦ Fax: (671) 477-5844

STAFF ATTORNEYS
Richard S. Dirxx
Pablo M Aglubat
Jocelyn M. Roden
Peter J. Sablan
Maria G. Fitzpatrick
Ali N. Nusbaum
Suresh Sampath
Brian E. Kegerreis
William B. Jones
J. Robert Mortland, III
Kristine B. Borja
Amber J. Robinson

March 24, 2016

Mr. Josh Tenorio
Administrator of the Courts
Judiciary of Guam
120 West O' Brien Drive
Hagåtña, Guam 96910

Hafa Adai Josh,

Enclosed is the Fiscal Year 2017 Budget Request for the Alternate Public Defender. The budget was approved by the Public Defender Service Corporation Board of Trustees on March 15, 2016.

The PDSC board has requested that we transmit APD's FY2017 approved budget, and that we request that it be placed on the Judicial Council of Guam's meeting scheduled for April 28, 2016.

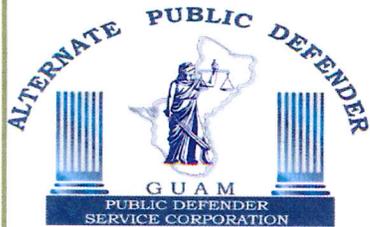
Should you have any questions or concerns regarding the APD's FY2017 Budget Request, please feel free to email (cgogue@guampdsc.net) or call me at 475-8301.

Senseramente,

CATHY GOGUE
Administrative Director

Enclosures

cc: Ana Maria Gayle, APD Managing Attorney
Michael Moreno, Chief Financial Officer



ALTERNATE PUBLIC DEFENDER
Public Defender Service Corporation

GOVERNMENT OF GUAM

Suite 902, DNA
 238 AFC Flores Street
 Hagåtña, Guam 96910

Tel: (671) 475-3234 □ Fax: (671) 475-3238



BOARD OF TRUSTEES

- Hon. Robert J. Torres, Jr.
Chairman
- Hon. Alberto C. Lamorena, III
Vice-Chairman
- Attorney Jehan'ad G. Martinez
Member
- Attorney Donna M. Cruz
Member
- Annette J.U. Ada
Member

ADMINISTRATION

- Stephen P. Hattori
Executive Director
- Cathyann C. Gogue
Administrative Director

ALTERNATE PUBLIC DEFENDER

- Ana Maria C. Gayle
Managing Attorney
- John P. Morrison
Staff Attorney
- Eric R. Overton
Staff Attorney
- James N. Spivey, Jr.
Staff Attorney

March 25, 2016

Honorable Robert J. Torres, Jr.
 Chief Justice, Supreme Court of Guam
 Chairman, Guam Judicial Council
 120 West O'Brien Drive
 Hagatna, Guam 96910

Dear Chief Justice Torres:

Buenas yan Saluda! Submitted herewith for your review is the Alternate Public Defender's (APD) Fiscal Year 2017 Budget Request.

APD has been in existence for twelve years. Since its inception, our objective has remained on providing defense to qualified indigent clients while simultaneously containing the cost of doing so. However, because of the increase of caseload, APD seeks the judicial council's approval for the recruitment of one additional Attorney I-1 to meet this demand of caseload increase and one administrative assistant.

A summary of FY2017 budget request is as follows:

<u>Object Category</u>	<u>Request</u>
Personnel Services	\$1,115,197
Local Mileage Reimbursement	\$ 1,350
Contractual Services	\$ 33,052
Office Space Rental	\$ 65,602
Supplies and Materials	\$ 5,690
Equipment	\$ 7,900
Drug Testing	\$ 1,000
Miscellaneous	\$ 9,700
Utilities & Telephone	\$ 300
TOTAL REQUEST:	<u>\$1,239,791</u>

Increases to this budget are primarily related to the mandated government's share for retirement and the mandated salary increments. The retirement, life, health and dental insurance rates were calculated at the current levels. Should enabling

legislation for Fiscal Year 2017 mandate increases in these areas, we will be requesting a supplemental budget to cover these costs for this period.

APD's Fiscal Year 2017 Budget Request was approved by the PDSC Board of Trustees at the duly-noticed meeting on March 15, 2016.

Should you have any questions or desire further information, please feel free to contact Ms. Cathyann C. Gogue, PDSC Administrative Director, or Mr. Michael Moreno, PDSC Chief Fiscal Officer at 475-3100.

Respectfully,



Ana Maria C. Gayle
APD Managing Attorney

**BEFORE THE BOARD OF TRUSTEES OF THE
PUBLIC DEFENDER SERVICE CORPORATION
RELATIVE TO THE APPROVAL OF THE
ALTERNATE PUBLIC DEFENDER
FISCAL YEAR 2017 BUDGET REQUEST
RESOLUTION NO. PDSC 14-16**

- WHEREAS,** Public Defender Service Corporation (PDSC) Board of Trustees Resolution No. 08-04 established the office of the Alternate Public Defender (APD) as a separate section/division of the PDSC, answerable to the PDSC Board of Trustees and subject to funding by the Judicial Client Services Fund under the stewardship of the Judicial Council of Guam; and
- WHEREAS,** on June 15, 2004 an Agreement to Provide Attorney Services for Indigent Defendants was executed by and between the PDSC and the Judicial Council of Guam through the Administrator of the Courts, providing funding for this program through Fiscal Year 2004; and
- WHEREAS,** as provided by Section Four of the above-described Agreement, subsequent instruments were executed by the PDSC and the Judicial Council of Guam thereby funding the office of the APD through Fiscal Year 2016; and
- WHEREAS,** in order to extend the services rendered by the APD into the next fiscal year, and to allow for the renewal of the Agreement to Provide Attorney Services for Indigent Defendants, a budget plan must be submitted for consideration and approval by the PDSC Board of Trustees; and
- WHEREAS,** the Alternate Public Defender, by and through its Supervising Attorney, presented the APD's Fiscal Year 2017 Budget Request of \$1,239,791 to the PDSC Board of Trustees; and
- WHEREAS,** the Board of Trustees finds this budget request appropriate and adequate to carry out the APD's mission for Fiscal Year 2017; now therefore be it
- RESOLVED,** the Board of Trustees of the Public Defender Service Corporation, in its meeting of March 15, 2016 hereby approves the **APD Fiscal Year 2017 Budget Request of \$1,239,791** with all its provisions contained therein being attached hereto and made a part of this resolution.

DULY AND REGULARLY ADOPTED this 15th day of March, 2016.



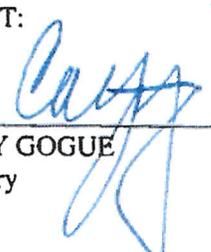
Trustee ANNETTE U. ADA

Chairperson

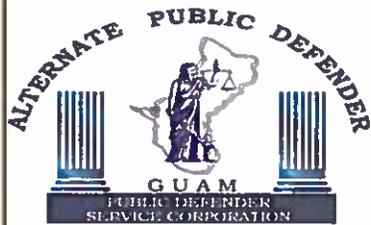
(Upon Recusal and Appointment By

Chief Justice Robert J. Torres, Jr., Chairman)

ATTEST:



CATHY GOGUE
Secretary



ALTERNATE PUBLIC DEFENDER
Public Defender Service Corporation
GOVERNMENT OF GUAM
Suite 902, DNA
238 AFC Flores Street
Hagåtña, Guam 96910
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DEFENDER**

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John P. Morrison
Staff Attorney

Eric R. Overton
Staff Attorney

James N. Spivey, Jr.
Staff Attorney

Fiscal Year 2017 Budget

**Division/Program Performance-Based
Budget Certification**

This is to certify that I have carefully reviewed the attached budget, submitted herewith, and find the amounts requested to be sufficient to execute the mission, goals and objectives of the office of the Alternate Public Defender for Fiscal Year 2017. I further certify the accuracy of the information contained in this document.

Dated this 25th day of March, 2016.

Ana Maria C. Gayle
Managing Attorney

JUDICIARY

Agency: PUBLIC DEFENDER SERVICE CORPORATION

Program: ALTERNATE PUBLIC DEFENDER - COMBINED BUDGET DIGEST

Budget Account Code	Appropriation Classification				C-B	D/B
		A	B	C	D	E
		FY 2015 Expenditures & Encumbrances	FY 2016 Authorized Level	FY 2017 Proposed Budget	Increase/ (Decrease) in \$\$	Increase/ (Decrease) in %

PERSONNEL SERVICES

111	Regular Salaries/Increments/Special Pay	\$760,612	\$715,639	\$814,616	\$98,977	14%
112	Overtime/Special Pay	0	0	0	0	0
113	Benefits	272,659	275,756	300,581	24,825	9%
TOTAL PERSONNEL SERVICES		\$1,033,271	\$991,395	\$1,115,197	\$123,802	12%

OPERATIONS

220	TRAVEL - Off-Island/Local Mileage Reimburs.	\$0	\$0	\$1,350	\$1,350	100%
230	CONTRACTUAL SERVICES:	17,994	26,143	33,052	6,909	26%
233	OFFICE SPACE RENTAL:	64,498	65,602	65,602	0	0%
240	SUPPLIES & MATERIALS:	3,854	5,690	5,690	0	0%
250	EQUIPMENT: <\$5000.00	22984.14	7,900	7,900	0	0%
271	DRUG TESTING	40	1,000	1,000	0	0%
290	MISCELLANEOUS:	13,682	9,700	9,700	0	0%
TOTAL OPERATIONS		\$123,051	\$116,035	\$124,294	\$8,259	7%

UTILITIES

	Power	\$0	\$0	\$0	\$0	\$0
	Water/ Sewer	0	0	0	0	0
363	Telephone Services	0	300	300	0	0%
TOTAL UTILITIES		\$0	\$300	\$300	\$0	0%

INDIRECT COST		\$0	\$0	\$0	\$0	0%
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450	CAPITAL OUTLAY >\$5000.01	\$0	\$0	\$0	\$0	0%
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TOTAL APPROPRIATIONS		\$1,156,322	\$1,107,730	\$1,239,791	\$132,061	12%
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)

UNCLASSIFIED	0	0	0	0	
CLASSIFIED	9	11	14	+3	
TOTAL FTEs	9	11	14	+3	

JUDICIARY

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

Budget Account Code	Appropriation Classification	A	B	C
		FY 2015	FY 2016	FY 2017
		Expenditures & Encumbrances	Authorized Level	Proposed Budget

PERSONNEL SERVICES

111	Regular Salaries/Increments/Special Pay	\$760,612	\$715,639	\$814,616
112	Overtime/Special Pay	0	\$0	0
113	Benefits	272,659	275,756	\$300,581
		\$0	0	0
	TOTAL PERSONNEL SERVICES	\$1,033,271	\$991,395	\$1,115,197

OPERATIONS

220	TRAVEL - Off-Island/Local Mileage Reimburs.	\$0	\$0	\$1,350
230	CONTRACTUAL SERVICES:	17,994	26,143	33,052
233	OFFICE SPACE RENTAL:	64,498	65,602	65,602
240	SUPPLIES & MATERIALS:	3,854	5,690	5,690
250	EQUIPMENT: <\$5000.00	22,984	7,900	7,900
271	DRUG TESTING	40	1,000	1,000
290	MISCELLANEOUS:	13,682	9,700	9,700
	TOTAL OPERATIONS	\$123,051	\$116,035	\$124,294

UTILITIES

	Power	\$0	\$0	0
	Water/ Sewer	0	0	0
363	Telephone Services	0	300	300
	TOTAL UTILITIES	\$0	\$300	\$300

	INDIRECT COST	\$0	\$0	\$0
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450	CAPITAL OUTLAY >\$5000.01	\$0	\$0	\$0
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	TOTAL APPROPRIATIONS	\$1,156,322	\$1,107,730	\$1,239,791
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)

	UNCLASSIFIED	0	0	0
	CLASSIFIED	9	11	14
	TOTAL FTEs	9	11	14

FOOTNOTES:

For Fiscal Year 2017, an increase of \$132,061 or 12% is requested over the appropriation level for Fiscal Year 2016. The following are details for the additional requests:

1. PERSONNEL SERVICES:

\$98,977 **REGULAR SALARIES/INCREMENTS/SPECIAL PAY:** Increase is to pay for mandated attorneys' pay adjustments, employees' salary increments, night differential based on the salaries/wages amount through the implementation of the Competitive Wage Act of 2014 and 1 new Attorney I-1, 1 Legal Secretary – Supervisor, and 1 Administrative Assistant.

\$24,825 **BENEFITS:** Increase is needed to fund for mandated government's share of retirement contributions of 28.16% (basis: FY 2016 retirement rate). The health, dental and life insurance rates were calculated at current levels. Should the retirement, and/or insurance rates increase in FY 2017, we will be requesting a supplemental budget to cover these costs.

\$123,802 **SUB-TOTAL FOR PERSONNEL COSTS (12%)**

2. OPERATIONS:

a. \$1,350 **TRAVEL (Off-Island/Local Mileage Reimbursement):**
Local mileage reimbursement requested for FY 2017.

b. \$6,909 **CONTRACTUAL SERVICES:**

- Malpractice Insurance (\$4,000)
- Westlaw Services (\$8,405)
- Annual Phone Maintenance (\$4,847)
- Lease of Copier Machines (\$3,300)
- Internet Domain Name Renewal (\$500)
- Abacus Tech Support (\$6,000)
- Network Security Services (\$1,000)
- Antivirus Software License (\$600)
- Notary Bonding (\$400)
- Software Upgrade - Microsoft Office (3,000)
- Carbonite Server Essentials (\$1,000)

COMBINED BUDGET DIGEST

Page 3 of 3

- c. \$0 **OFFICE SPACE RENTAL:** Rental cost kept at FY 2016 level
- d. \$0 **SUPPLIES AND MATERIAL:** Cost kept at FY 2016 level.
- e. \$0 **SMALL EQUIPMENT:** Please refer to Form 96A for details.
- f. \$0 **MISCELLANEOUS:** Please refer to Form 96A for details
- g. \$0 **DRUG TESTING:** Costs kept at FY 2016 level.
- h. \$0 **UTILITIES:** Costs kept at FY 2016 level.

\$8,259 **SUB-TOTAL FOR OPERATIONAL COSTS** (Increase 7%)

\$132,061 **TOTAL INCREASE FOR FY 2017 OVER FY 2016
AUTHORIZED LEVEL**

**Government of Guam
Fiscal Year 2017
Program Budget Digest**

[BD-1]

JUDICIARY

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

Budget Account Code	Appropriation Classification	A	B	C
		FY 2015	FY 2016	FY 2017
		Expenditures &	Authorized	Proposed
		Encumbrances	Level	Budget
PERSONNEL SERVICES				
111	Regular Salaries/Increments/Special Pay	\$366,557	\$389,517	\$491,087
112	Overtime/Special Pay	0	0	0
113	Benefits	135,356	146,400	175,345
		0	0	0
	TOTAL PERSONNEL SERVICES	\$501,912	\$535,917	\$666,432
OPERATIONS				
220	TRAVEL - Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	16,544	22,956	27,151
233	OFFICE SPACE RENTAL:	64,498	65,602	65,602
240	SUPPLIES & MATERIALS:	1,275	5,000	5,690
250	EQUIPMENT: <\$5000.00	0	0	3,900
271	DRUG TESTING	0	1,000	1,000
290	MISCELLANEOUS:	4,315	5,950	7,500
	TOTAL OPERATIONS	\$86,632	\$100,508	\$110,843
UTILITIES				
	Power	\$0	\$0	\$0
	Water/ Sewer	0	0	0
363	Telephone Services	1,278	2,100	300
	TOTAL UTILITIES	\$1,278	\$2,100	\$300
	INDIRECT COST	\$0	\$0	\$0
450	CAPITAL OUTLAY >\$5000.01	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$589,823	\$638,525	\$777,575

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)				
UNCLASSIFIED		0	0	0
CLASSIFIED		5	5	6
	TOTAL FTEs	5	5	6

Note 1 - Contractual: The request for funds under this category is to pay for Malpractice Insurance (\$4,000), lease of copy machine (\$3,300), West Law Services (\$8,405), maintenance agreement for PDS phones and internet services (\$4,847), and renewal for Internet Domain (\$500), Abacus tech support (\$6,000), to pay for off-site back up (\$1,000) and network security (\$1,000) and antivirus software license (\$600). The additional request is to pay upgrade of software (Microsoft Office) \$3,000, and Notary Bonding (\$400).

Note 2 - Equipment: The request for funds is to pay for replacement computers for 1 attorney (\$2,000) and desk, chair, and telephone for new attorney (\$1,900).

Note 3 - Miscellaneous: The request for funds is to pay for Guam Bar Dues (\$2,100), the registration fees for attorneys/staffs' on-island training/conference (\$3,500), annual NACDL dues (\$200), legal subscriptions/training materials (\$500), and publication for job/RFP/Bid announcements(\$1,200).

**Government of Guam
Fiscal Year 2017 Budget
Program Budget Digest**

[BD-1]

JUDICIARY

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

Budget Account Code	Appropriation Classification	A	B	C
		FY 2015	FY 2016	FY 2017
		Expenditures & Encumbrances	Authorized Level	Proposed Budget

PERSONNEL SERVICES				
111	Regular Salaries/Increments/Special Pay	\$71,887	\$77,458	\$122,388
112	Overtime/Special Pay	0	0	0
113	Benefits	27,278	30,501	41,049
		0	0	0
	TOTAL PERSONNEL SERVICES	\$99,164	\$107,959	\$163,437

OPERATIONS				
220	TRAVEL - Off-Island/Local Mileage Reimburs.	\$0	\$0	\$1,350
230	CONTRACTUAL SERVICES:	0	0	1,899
233	OFFICE SPACE RENTAL:	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0
250	EQUIPMENT: <\$5000.00	0	0	2,000
271	DRUG TESTING	0	0	0
290	MISCELLANEOUS:	0	100	2,100
	TOTAL OPERATIONS	\$0	\$100	\$7,349

UTILITIES				
	Power	\$0	\$0	\$0
	Water/ Sewer	0	0	0
363	Telephone Services	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0

	INDIRECT COST	\$0	\$0	\$0
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450	CAPITAL OUTLAY >\$5000.01	\$0	\$0	\$0
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	TOTAL APPROPRIATIONS	\$99,164	\$108,059	\$170,786
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)				
	UNCLASSIFIED	0	0	0
	CLASSIFIED	1	2	2
	TOTAL FTEs	1	2	2

Note 1- Miscellaneous: The request for funds is to pay for process server fees and for off-island training for 1 investigators (\$2,000) and 2 process servers (\$100).

Note 2- Equipment: The request for funds is to pay for replacement of obsolete workstations (\$2,000)

Government of Guam
Fiscal Year 2017 Budget
Program Budget Digest

[BD-1]

JUDICIARY

Agency: PUBLIC DEFENDER SERVICE CORPORATION

Program: ALTERNATE PUBLIC DEFENDER - LEGAL SECRETARIAL SERVICES

Budget Account Code	Appropriation Classification	A	B	C
		FY 2015	FY 2016	FY 2017
		Expenditures & Encumbrances	Authorized Level	Proposed Budget

PERSONNEL SERVICES				
111	Regular Salaries/Increments/Special Pay	\$44,377	\$56,311	\$111,295
112	Overtime/Special Pay		0	0
113	Benefits	18,454	29,393	46,856
		0	0	0
	TOTAL PERSONNEL SERVICES	\$62,831	\$85,704	\$158,151

OPERATIONS				
220	TRAVEL - Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	1,999
233	OFFICE SPACE RENTAL:	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0
250	EQUIPMENT: <\$5000.00	0	0	0
271	DRUG TESTING	0	0	0
290	MISCELLANEOUS:	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$1,999

UTILITIES				
	Power	\$0	\$0	\$0
	Water/ Sewer	0	0	0
363	Telephone Services	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0

	INDIRECT COST	\$0	\$0	\$0
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450	CAPITAL OUTLAY >\$5000.01	\$0	\$0	\$0
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	TOTAL APPROPRIATIONS	\$62,831	\$85,704	\$160,150
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)				
	UNCLASSIFIED	0	0	0
	CLASSIFIED	2	2	3
	TOTAL FTEs	2	2	3

**Government of Guam
Fiscal Year 2017 Budget
Program Budget Digest**

[BD-1]

JUDICIARY

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

Budget Account Code	Appropriation Classification	A	B	C
		FY 2015	FY 2016	FY 2017
		Expenditures & Encumbrances	Authorized Level	Proposed Budget
PERSONNEL SERVICES				
111	Regular Salaries/Increments/Special Pay	\$28,385	\$48,041	\$58,770
112	Overtime	0	0	0
113	Benefits	11,445	27,487	20,543
		0	0	0
	TOTAL PERSONNEL SERVICES	\$39,831	\$75,528	\$79,313
OPERATIONS				
220	TRAVEL - Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	1,050	1,499
233	OFFICE SPACE RENTAL:	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0
250	EQUIPMENT: <\$5000.00	0	3,200	2,000
271	DRUG TESTING	0	0	0
290	MISCELLANEOUS:	0	50	100
	TOTAL OPERATIONS	\$0	\$4,300	\$3,599
UTILITIES				
	Power	\$0	\$0	\$0
	Water/ Sewer	0	0	0
363	Telephone Services	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0
	INDIRECT COST	\$0	\$0	\$0
450	CAPITAL OUTLAY >\$5000.01	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$39,831	\$79,828	\$82,912

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)				
UNCLASSIFIED		0	0	0
CLASSIFIED		1	2	2
TOTAL FTEs		1	2	2

Note 1- Miscellaneous: The request is to pay for process server fees.

Note 2 - Contractual and Equipment<\$5000: For replacement of computer

**Government of Guam
Fiscal Year 2017 Budget
Program Budget Digest**

[BD-1]

JUDICIARY

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

Budget Account Code	Appropriation Classification	A	B	C
		FY 2015	FY 2016	FY 2017
		Expenditures &	Authorized	Proposed
		Encumbrances	Level	Budget

PERSONNEL SERVICES				
111	Regular Salaries/Increments/Special Pay	\$28,385	\$48,041	\$31,076
112	Overtime	0	0	0
113	Benefits	11,445	27,487	16,788
		0	0	0
	TOTAL PERSONNEL SERVICES	\$39,831	\$75,528	\$47,864

OPERATIONS				
220	TRAVEL - Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	504
233	OFFICE SPACE RENTAL:	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0
250	EQUIPMENT: <\$5000.00	0	0	0
271	DRUG TESTING	0	0	0
290	MISCELLANEOUS:	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$504

UTILITIES				
	Power	\$0	\$0	\$0
	Water/ Sewer	0	0	0
363	Telephone Services	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0

	INDIRECT COST	\$0	\$0	\$0
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450	CAPITAL OUTLAY >\$5000.01	\$0	\$0	\$0
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	TOTAL APPROPRIATIONS	\$39,831	\$75,528	\$48,368
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)				
	UNCLASSIFIED	0	0	0
	CLASSIFIED	0	0	1
	TOTAL FTEs	0	0	1

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2016?	
				Yes	No
Malpractice Insurance	1 year		\$ 4,000.00	x	
Westlaw Services (+1 attorney)	1 year		\$ 8,405.00	x	
Annual Phone Maintenance	1 year		\$ 4,847.00	x	
Lease of Copier Machine (New Lease)	12 mons	\$249.00	\$ 3,300.00	x	
Internet - Domain Renewal	1 year		\$ 500.00	x	
Abacus Tech Support	1 year		\$ 6,000.00	x	
Network Security Services	1 year		\$ 1,000.00	x	
Antivirus Software License	1 year		\$ 600.00	x	
Notary Bond	1 year		\$ 400.00	x	
Software Upgrade (12 users)	1 year		\$ 3,000.00	x	
Carbonite Server Essentials	1 year		\$ 1,000.00		x
Total Contractual			\$ 33,052.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2016?	
				Yes	No
Office Supplies (batteries, binders, calling cards, computer disks, daily appointment calendars, computer cdr/disks, daily appointment calendars, envelopes, expandable folders, fasteners, file folders, file labels, index cards, notary books, notary seals, paper clips, pens/pencils, post it, stamps for mailing, scotch tape, staplers, staples two/three hole perforator, typewriter ribbon, correction tape, xerox paper, yellow pads)			\$ 5,690.00	x	
Computer supplies (computer parts, ink/toner cartridges)					
Sundries (hand sanitizer, clorox wipes, water).					
Total Supplies & Materials			\$ 5,690.00		

Schedule D - Equipment<\$5,000.00

Item	Quantity	Unit Price	Total Price	Funded in FY 2016?	
				Yes	No
Replace Obsolete Workstation @\$2000	3		\$ 6,000.00	x	
Desk, Chair, etc (New Attorney)	1		\$ 1,400.00	x	
Telephone Unit (PDS)	1		\$ 500.00	x	
Total Equipment			\$ 7,900.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2016?	
				Yes	No
Guam Bar Dues (+ 1 Attorney)			\$ 2,100.00	x	
Professional Dues for NACDL	1	\$200.00	\$ 200.00	x	
Legal Subscriptions/Training Materials			\$ 500.00	x	
Process Server Fees	4	\$50.00	\$ 200.00	x	
Local Training for Attorneys and Staff			\$ 3,500.00	x	
Off-Island Training for Investigators	2		\$ 2,000.00	x	
Publication of Job Announcements/Bids			\$ 1,200.00	x	
Total Miscellaneous			\$ 9,700.00		

Schedule F - Capital Outlay>\$5,000.01

Item	Quantity	Unit Price	Total Price	Funded in FY 2016?	
				Yes	No
Total Capital Outlay			0.00		

**Government of Guam
Fiscal Year 2017
Agency Staffing Pattern
Summary
(PROPOSED)**

[BBMR SP-1]

FUNCTIONAL AREA:

DEPARTMENT/AGENCY: ALTERNATE PUBLIC DEFENDER

PROGRAM: SUMMARY

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J *28.16%)	Retire (DDI) (\$19.02*26PP)	SS (6.2%*J)	Medicare (1.45%*J)	Life 1/				
1	----	ATTORNEYS	----	----	\$483,000	\$0	\$2,200	-	\$5,887	\$491,087	\$137,670	\$2,970	\$0	\$7,121	\$1,068	\$24,757	\$1,759	\$175,345	\$666,432
2	----	INVESTIGATIVE SERVICES	----	----	114,677	6,616	0	-	1,095	122,388	34,465	495	0	1,775	356	3,496	463	41,049	163,437
3	----	LEGAL SECRETARIAL	----	----	111,206	0	0	-	89	111,295	31,341	1,485	0	1,614	534	11,016	866	46,856	158,151
4	----	LEGAL CLERICAL	----	----	58,251	0	0	-	519	58,770	16,550	990	0	852	356	1,572	224	20,544	79,313
5	----	ADMINISTRATIVE	----	----	31,076	0	0	----	0	31,076	8,751	495	0	451	178	6,510	403	16,788	47,864
			Grand Total:	----	\$798,210	\$6,616	\$2,200	----	\$7,590	\$814,615	\$228,776	\$6,435	\$0	\$11,812	\$2,492	\$47,352	\$3,715	\$300,582	\$1,115,197

* 10% of reg. rate, applicable from 6pm- 6am, **employee must work 4 hours consecutive after 6pm for entitlement of the pay**

1/ FY 2016 (Proposed) GovGuam contribution rate of 28.16% for the Government of Guam Retirement is subject to change.

2/ FY 2016 (Proposed) GovGuam contribution rate of \$19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2016 (Proposed) GovGuam contribution rate of \$178 (per annum) for Life Insurance is subject to change.

FUNCTIONAL AREA:

**Government of Guam
Fiscal Year 2017
Agency Staffing Pattern
(PROPOSED)**

[BBMR SP-1]

DEPARTMENT/AGENCY: ALTERNATE PUBLIC DEFENDER

PROGRAM: ATTORNEYS

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J *28.16%)	Retire (DDI) (\$19.01*26PP)	SS (6.2%*J)	Medicare (1.45%*J)	Life 1/				
1	APD-100	ATTORNEY L-5 (MNG ATTY)	ANA MARIA C. GAYLE	AL5-6	\$106,835	\$0	\$0	9/27/2017	\$71	106,906	\$ 30,105	\$495	\$0	\$ 1,550	\$178	\$3,781	\$224	\$ 36,333	\$143,239
2	APD-101	ATTORNEY L-4	VACANT	AL4-1	75,780	0	0	10/1/2017	0	75,780	21,340	495	-	1,099	178	6,510	403	30,025	105,805
3	APD-102	ATTORNEY L-4	JOHN P. MORRISON	AL4-5	89,057	0	1200	3/16/2017	2,786	93,043	25,863	495	-	1,349	178	4,809	278	32,972	126,015
4	APD-103	ATTORNEY L-4	JAMES N. SPIVEY, JR.	AL4-5	89,057	0	0	8/13/2017	731	89,788	25,284	495	-	1,302	178	1,464	224	28,947	118,735
5	APD-108	ATTORNEY L-3	ERIC R. OVERTON	AL3-3	71,446	0	1000	1/27/2017	2,299	74,745	20,766	495	-	1,084	178	1,683	226	24,432	99,177
6		ATTORNEY L-1	NEW	AL1-1	50,825	0	0	10/1/2017	0	50,825	14,312	495	-	737	178	6,510	403	22,636	73,461
			Grand Total:	----	\$483,000	\$0	\$2,200	----	\$5,887	\$491,087	\$ 137,670	\$2,970	\$0	\$ 7,121	\$1,068	\$24,757	\$1,759	\$ 175,345	\$666,432

* Night Differential / Hazardous / Worker's Compensation / etc.

1/ FY 2016 (Proposed) GovGuam contribution rate of 28.16% for the Government of Guam Retirement is subject to change.

2/ FY 2016 (Proposed) GovGuam contribution rate of \$19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2016 (Proposed) GovGuam contribution rate of \$178 (per annum) for Life Insurance is subject to change.

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	1/	2/	3/	4/	5/	6/	(D+E+F+G+H+I+J) Subtotal
					Night Differential Pay Reg + 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	
1	APD-100	ATTORNEY L-5 (MNG ATTY)	ANA MARIA C. GAYLE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	APD-101	ATTORNEY L-4	VACANT	0	0	0	0	0	0	0	0
3	APD-102	ATTORNEY L-4	JOHN P. MORRISON	0	1,200	0	0	0	0	0	1,200
4	APD-103	ATTORNEY L-4	JAMES N. SPIVEY, JR.	0	0	0	0	0	0	0	0
5	APD-108	ATTORNEY L-3	ERIC R. OVERTON	0	1,000	0	0	0	0	0	1,000
6		ATTORNEY L-1	NEW	0	0	0	0	0	0	0	0
			Grand Total:	\$0	\$2,200	\$0	\$0	\$0	\$0	\$0	\$2,200

1/ 10% of reg. rate, applicable from 6pm- 6am, ~~employee must work 4 hours consecutive after 6pm for entitlement of the pay~~

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday

5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours

6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

FUNCTIONAL AREA:

DEPARTMENT/AGENCY: ALTERNATE PUBLIC DEFENDER

PROGRAM: INVESTIGATIVE SERVICES

**Government of Guam
Fiscal Year 2017
Agency Staffing Pattern
(PROPOSED)**

[BBMR SP-1]

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade / Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal (E+F+G+I)	(K) Retirement (J*28.16%)	(L) Retire (DDI) (\$19.01*26PP)	(M) SS (6.2%*J)	(N) Medicare (1.45%*J)	(O) Life 1/	Benefits		(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.							(P) Medical (Premium)	(Q) Dental (Premium)		
1	APD-104	INVESTIGATOR II	NORMA L. SALAS	ML04-15	\$71,529	\$4,127	\$0		\$0	\$75,656	\$21,305	\$0	\$0	\$1,097	\$178	\$1,924	\$240	\$24,744	\$100,399
2	APD-109	INVESTIGATOR I	JULIE ANN G. SABLAN	KL04-5	43,148	2,489	0	2/13/2017	1,095	46,733	13,160	495	0	678	178	1,572	223	16,306	63,038
3																			
4																			
5																			
			Grand Total:	----	\$114,677	\$6,616	\$0	----	\$1,095	\$122,388	\$34,465	\$495	\$0	\$1,775	\$356	\$3,496	\$463	\$41,049	\$163,437

* Night Differential / Hazardous / Worker's Compensation / etc.

1/ FY 2016 (Proposed) GovGuam contribution rate of 28.16% for the Government of Guam Retirement is subject to change.

2/ FY 2016 (Proposed) GovGuam contribution rate of \$19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2016 (Proposed) GovGuam contribution rate of \$178 (per annum) for Life Insurance is subject to change.

Input by Department											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Overtime Pay	Special Pay Categories						(K) (D+E+F+G+H+I+J) Subtotal
					(E) 1/ Night Differential Pay Reg + 10%	(F) 2/ Hazard 10%	(G) 3/ Hazard 8%	(H) 4/ Nurse Sunday Pay 1.5	(I) 5/ Nurse Pay 1.5	(J) 6/ EMT Pay 15%	
1	APD-104	INVESTIGATOR II	NORMA L. SALAS	\$4,127	\$0	\$0	\$0	\$0	\$0	\$0	\$4,127
2	APD-109	INVESTIGATOR I	JULIE ANN G. SABLAN	2,489	0	0	0	0	0	0	2,489
			Grand Total:	\$6,616	\$0	\$0	\$0	\$0	\$0	\$0	\$6,616

1/ 10% of reg. rate, applicable from 6pm- 6am, **employee must work 4 hours consecutive after 6pm for entitlement of the pay**

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday

5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours

6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

FUNCTIONAL AREA:

DEPARTMENT/AGENCY: ALTERNATE PUBLIC DEFENDER

PROGRAM: LEGAL SECRETARIAL

FUND:

**Government of Guam
Fiscal Year 2017
Agency Staffing Pattern
(PROPOSED)**

[BBMR SP-1]

Input by Department										Input by Department										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Increment		Special*	(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	
							Date	Amt.			Retirement (J *28.16%)	Retire (DDI) (\$19.01*26PP)	SS (6.2%*J)	Medicare (1.45%*J)	Life 1/					
1		LEGAL SECRETARY - Supervisor	NEW	L-4	\$41,479	\$0		\$0		\$41,479	\$11,680	\$495	\$0	\$601	\$178	\$6,510	\$403	\$19,868	\$61,347	
2	APD-105	LEGAL SECRETARY III	JANET L. ROSARIO	J-8	40,077	0		0		40,077	11,286	495	0.00	581	178	1,924	240	14,704	54,781	
3	APD-106	LEGAL SECRETARY I	FELICIA M. CRUZ	H-4	29,650				8/26/2017	89	29,739	8,375	495	0.00	431	178	2,582	223	12,284	42,023
			Grand Total:	----	\$111,206	\$0		\$0	----	\$89	\$111,295	\$31,341	\$1,485	\$0	\$1,614	\$534	\$11,016	\$866	\$46,856	\$158,151

* Night Differential / Hazardous / Worker's Compensation / etc.

1/ FY 2016 (Proposed) GovGuam contribution rate of 28.16% for the Government of Guam Retirement is subject to change.

2/ FY 2016 (Proposed) GovGuam contribution rate of \$19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2016 (Proposed) GovGuam contribution rate of \$178 (per annum) for Life Insurance is subject to change.

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Overtime Pay	1/	2/	3/	4/	5/	6/	(D+E+F+G+H+I+J) Subtotal
					Night Differential Pay Reg + 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	
1		LEGAL SECRETARY - Supervisor	NEW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	APD-105	LEGAL SECRETARY III	JANET L. ROSARIO	0	0	0	0	0	0	0	0
3	APD-106	LEGAL SECRETARY I	FELICIA M. CRUZ	0	0	0	0	0	0	0	0
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/ 10% of reg. rate, applicable from 6pm- 6am, **employee must work 4 hours consecutive after 6pm for entitlement of the pay**

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday

5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours

6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

FUNCTIONAL AREA:

DEPARTMENT/AGENCY: ALTERNATE PUBLIC DEFENDER

PROGRAM: LEGAL CLERICAL

**Government of Guam
Fiscal Year 2017
Agency Staffing Pattern
(PROPOSED)**

[BBMR SP-1]

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade / Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal (E+F+G+I)	Benefits					(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.		Retirement (J *28.16%)	Retire (DDI) (\$19.01*26PP)	SS (6.2%*J)	Medicare (1.45%*J)	Life 1/				
1	APD-107	LEGAL CLERK II	MICHAEL S. BORRETA	H-8	\$34,202	\$0	\$0		\$0	\$34,202	\$9,631	\$495	\$0	\$496	\$178	\$1,572	\$224	\$12,596	\$46,798
2		LEGAL CLERK I	LEONA J. SISON	F-2	24,049	0	0	2/23/2017	\$519	24,568	6,918	495	0	356	178	0	0	7,947	32,515
			Grand Total:	----	\$58,251	\$0	\$0	----	\$519	\$58,770	\$16,550	\$990	\$0	\$852	\$356	\$1,572	\$224	\$20,544	\$79,313

* Night Differential / Hazardous / Worker's Compensation / etc.

1/ FY 2016 (Proposed) GovGuam contribution rate of 28.16% for the Government of Guam Retirement is subject to change.

2/ FY 2016 (Proposed) GovGuam contribution rate of \$19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2016 (Proposed) GovGuam contribution rate of \$178 (per annum) for Life Insurance is subject to change.

Input by Department												
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Overtime Pay	Special Pay Categories						(K) (D+E+F+G+H +I+J) Subtotal	
					(E) Night Differential Pay Reg + 10%	(F) Hazard 10%	(G) Hazard 8%	(H) Nurse Sunday Pay 1.5	(I) Nurse Pay 1.5	(J) EMT Pay 15%		
					1/	2/	3/	4/	5/	6/		
1	APD-107	LEGAL CLERK II	MICHAEL S. BORRETA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2		LEGAL CLERK I	LEONA J. SISON	0	0	0	0	0	0	0	0	0
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/ 10% of reg. rate, applicable from 6pm- 6am, ~~employee must work 4 hours consecutive after 6pm for entitlement of the pay~~

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday

5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours

6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

FUNCTIONAL AREA:

DEPARTMENT/AGENCY: ALTERNATE PUBLIC DEFENDER

PROGRAM: ADMINISTRATIVE

**Government of Guam
Fiscal Year 2017
Agency Staffing Pattern
(PROPOSED)**

[BBMR SP-1]

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J *28.16%)	Retire (DDI) (\$19.01*26PP)	SS (6.2%*J)	Medicare (1.45%*J)	Life 1/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.										
1		ADMINISTRATIVE ASSISTANT	NEW	J-1	\$31,076	\$0	\$0	10/1/2016	\$0	\$31,076	\$8,751	\$495	\$0	\$451	\$178	6,510	403	\$16,788	\$47,864
Grand Total:				----	\$31,076	\$0	\$0	----	\$0	\$31,076	\$8,751	\$495	\$0	\$451	\$178	\$6,510	\$403	\$16,788	\$47,864

* Night Differential / Hazardous / Worker's Compensation / etc.

1/ FY 2016 (Proposed) GovGuam contribution rate of 28.16% for the Government of Guam Retirement is subject to change.

2/ FY 2016 (Proposed) GovGuam contribution rate of \$19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2016 (Proposed) GovGuam contribution rate of \$178 (per annum) for Life Insurance is subject to change.

Input by Department												
No.	Position Number	Position Title	Name of Incumbent	Overtime Pay	Special Pay Categories						(D+E+F+G+H+I+J) Subtotal	
					(E)	(F)	(G)	(H)	(I)	(J)		
					1/	2/	3/	4/	5/	6/		
1		ADMINISTRATIVE ASSISTANT	NEW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/ 10% of reg. rate, applicable from 6pm- 6am, **employee must work 4 hours consecutive after 6pm for entitlement of the pay**

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday

5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours

6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

**Government of Guam
Fiscal Year 2016
Agency Staffing Pattern
Summary
(CURRENT)**

[BBMR SP-1]

FUNCTIONAL AREA:

DEPARTMENT/AGENCY: ALTERNATE PUBLIC DEFENDER

PROGRAM: SUMMARY

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J *28.16%)	Retire (DDI) (\$19.02*26PP)	SS (6.2%*J)	Medicare (1.45%*J)	Life 1/				
1	----	ATTORNEYS	----	----	\$432,584	\$0	\$2,200	-	\$10,078	\$443,862	\$124,372	\$2,475	\$0	\$6,436	\$890	\$18,254	\$1,327	\$153,754	\$597,616
2	----	INVESTIGATIVE SERVICES	----	----	110,101	-	-	-	2,318	112,418	31,657	495	-	1,630	356	3,496	463	38,097	150,516
3	----	LEGAL SECRETARIAL	----	----	67,413	-	-	-	100	67,513	19,012	990	-	979	356	8,441	615	30,393	97,906
4	----	LEGAL CLERICAL	----	----	56,321	-	-	-	500	56,821	16,001	990	-	824	356	1,572	224	19,967	76,787
			Grand Total:	----	\$666,419	\$0	\$2,200	----	\$12,996	\$680,615	\$191,042	\$4,950	\$0	\$9,869	\$1,958	\$31,763	\$2,629	\$242,211	\$922,825

* 10% of reg. rate, applicable from 6pm- 6am, ~~employee must work 4 hours consecutive after 6pm for entitlement of the pay~~

1/ FY 2015 (Proposed) GovGuam contribution rate of 28.16% for the Government of Guam Retirement is subject to change.

2/ FY 2015 (Proposed) GovGuam contribution rate of \$19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2015 (Proposed) GovGuam contribution rate of \$178 (per annum) for Life Insurance is subject to change.

FUNCTIONAL AREA:

DEPARTMENT/AGENCY: ALTERNATE PUBLIC DEFENDER

PROGRAM: ATTORNEYS

Government of Guam
Fiscal Year 2016
Agency Staffing Pattern
(CURRENT)

[BBMR SP-1]

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J *28.16%)	Retire (DDI) (\$19.02*26PP)	SS (6.2%*J)	Medicare (1.45%*J)	Life 1/				
1	APD-100	ATTORNEY L-5 (MNG ATTY)	ANA MARIA C. GAYLE	AL5-5	\$101,009	\$0	\$0	9/27/2016	\$0	\$101,009	\$ 28,444	\$495	\$0	\$ 1,465	\$178	\$3,781	\$224	\$ 34,587	\$ 135,596
2	APD-101	ATTORNEY L-4	VACANT	AL4-6	94,194	0	1200	12/15/2015	4,534	99,928	27,802	495	0	1,449	178	6,517	375	36,816	136,744
3	APD-102	ATTORNEY L-4	JOHN P. MORRISON	AL4-4	84,200	0	0	3/16/2016	2,634	86,834	24,452	495	0	1,259	178	4,809	278	31,472	118,306
4	APD-103	ATTORNEY L-4	JAMES N. SPIVEY, JR.	AL4-4	84,200	0	0	8/13/2016	691	84,891	23,905	495	0	1,231	178	1,464	224	27,497	112,389
5	APD-108	ATTORNEY L-3	ERIC R. OVERTON	AL3-2	68,981	0	1000	12/6/2015	2,219	71,200	19,768	495	0	1,032	178	1,683	226	23,383	94,582
Grand Total:				----	\$432,584	\$0	\$2,200	----	\$10,078	\$443,862.14	\$ 124,372	\$2,475	\$0	\$ 6,436	\$890	\$18,254	\$1,327	\$ 153,754	\$ 597,616

* Night Differential / Hazardous / Worker's Compensation / etc.

1/ FY 2015 (Proposed) GovGuam contribution rate of 28.16% for the Government of Guam Retirement is subject to change.

2/ FY 2015 (Proposed) GovGuam contribution rate of \$19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2015 (Proposed) GovGuam contribution rate of \$178 (per annum) for Life Insurance is subject to change.

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						(D+E+F+G+H+I+J) Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/	2/	3/	4/	5/	6/	
1	APD-100	ATTORNEY L-5 (MNG ATTY)	ANA MARIA C. GAYLE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	APD-101	ATTORNEY L-4	STEPHEN P. HATTORI	0	1,200	0	0	0	0	0	1,200
3	APD-102	ATTORNEY L-4	JOHN P. MORRISON	0	0	0	0	0	0	0	0
4	APD-103	ATTORNEY L-4	Vacant	0	0	0	0	0	0	0	0
5	APD-108	ATTORNEY L-3	ERIC R. OVERTON	0	1,000	0	0	0	0	0	1,000
Grand Total:				\$0	\$2,200	\$0	\$0	\$0	\$0	\$0	\$2,200

1/ 10% of reg. rate, applicable from 6pm- 6am, ~~employee must work 4 hours consecutive after 6pm for entitlement of the pay~~

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday

5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours

6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

FUNCTIONAL AREA:

**Government of Guam
Fiscal Year 2016
Agency Staffing Pattern
(CURRENT)**

[BBMR SP-1]

DEPARTMENT/AGENCY: ALTERNATE PUBLIC DEFENDER

PROGRAM: INVESTIGATIVE SERVICES

Input by Department										Input by Department										
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Increment			(E+F+G+I)	Retirement (J *28.16%)	Retire (DDI) (\$19.02*26PP)	SS (6.2%*J)	Medicare (1.45%*J)	Life 1/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	APD-104	INVESTIGATOR II	NORMA L. SALAS	ML04-14	\$69,110	\$0	\$0	3/27/2016	\$1,023		\$70,133	\$19,750	\$0	\$0	1,017	\$178	\$1,924	\$240	\$23,108.51	\$93,242
2	APD-109	INVESTIGATOR I	JULIE ANN G. SABLAN	KL04-4	40,991	0	0	2/13/2016	1,294		42,285	11,907	495	0	613	178	1,572	223	14,989	57,274
Grand Total:				----	\$110,101	\$0	\$0	----	\$2,318		\$112,418	\$31,657	\$495	\$0	1,630	\$356	\$3,496	\$463	\$38,097	\$150,516

* Night Differential / Hazardous / Worker's Compensation / etc.

1/ FY 2015 (Proposed) GovGuam contribution rate of 28.16% for the Government of Guam Retirement is subject to change.

2/ FY 2015 (Proposed) GovGuam contribution rate of \$19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2015 (Proposed) GovGuam contribution rate of \$178 (per annum) for Life Insurance is subject to change.

Input by Department											
No.	(A)	(B)	(C)	(D)	Special Pay Categories						(K)
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/	2/	3/	4/	5/	6/	
	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay Reg + 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	+E+F+G+H+I+J) Subtotal
1	APD-104	INVESTIGATOR II	NORMA L. SALAS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	APD-109	INVESTIGATOR I	JULIE ANN G. SABLAN	0	0	0	0	0	0	0	0
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/ 10% of reg. rate, applicable from 6pm- 6am, **employee must work 4 hours consecutive after 6pm for entitlement of the pay**

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday

5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours

6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

FUNCTIONAL AREA:

DEPARTMENT/AGENCY: ALTERNATE PUBLIC DEFENDER

PROGRAM: LEGAL SECRETARIAL

FUND:

**Government of Guam
Fiscal Year 2016
Agency Staffing Pattern
(CURRENT)**

[BBMR SP-1]

Input by Department											Input by Department								
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J *28.16%)	Retire (DDI) (\$19.02*26PP)	SS (6.2%*J)	Medicare (1.45%*J)	Life 1/				
1	APD-105	LEGAL SECRETARY III	JANET L. ROSARIO	J-7	\$38,845	\$0	\$0	9/20/2016	\$38	\$38,883	\$10,949	\$495	\$0	\$564	\$178	\$1,924	\$240	\$14,350	\$53,233
2	APD-106	LEGAL SECRETARY I	FELICIA M. CRUZ	H-3	28,568	0	0	8/26/2016	62	28,630	8,062	495	\$0	415	178	6,517	375	16,042	44,673
			Grand Total:	----	\$67,413	\$0	\$0	----	\$100	\$67,513	\$19,012	\$990	\$0	\$979	\$356	\$8,441	\$615	\$30,393	\$97,906

* Night Differential / Hazardous / Worker's Compensation / etc.

1/ FY 2015 (Proposed) GovGuam contribution rate of 28.16% for the Government of Guam Retirement is subject to change.

2/ FY 2015 (Proposed) GovGuam contribution rate of \$19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2015 (Proposed) GovGuam contribution rate of \$178 (per annum) for Life Insurance is subject to change.

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	1/	2/	3/	4/	5/	6/	+E+F+G+H+I+J) Subtotal
					Differential Pay Reg + 10%	Hazard 10%	Hazard 8%	Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	
1	APD-105	LEGAL SECRETARY III	JANET L. ROSARIO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	APD-106	LEGAL SECRETARY I	Vacant	0	0	0	0	0	0	0	0
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/ 10% of reg. rate, applicable from 6pm- 6am, ~~employee must work 4 hours consecutive after 6pm for entitlement of the pay~~

2/ Applies to law enforcement personnel

3/ Applies to solid waste employees

4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday

5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours

6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

FUNCTIONAL AREA:
DEPARTMENT/AGENCY: ALTERNATE PUBLIC DEFENDER
PROGRAM: LEGAL CLERICAL

Government of Guam
Fiscal Year 2016
Agency Staffing Pattern
(CURRENT)

[BBMR SP-1]

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Increment		Subtotal (E+F+G+I)	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J *28.16%)	Retire (DDI) (\$19.02*26PP)	SS (6.2%*J)	Medicare (1.45%*J)	Life 1/				
1	APD-107	LEGAL CLERK II	MICHAEL S. BORRETA	H-7	\$33,150	\$0	\$0	10/4/2016	\$0	\$33,150	\$9,335	\$495	\$0	\$481	\$178	\$1,572	\$224	\$12,285	\$45,435
2		LEGAL CLERK I	LEONA J. SISON	F-1	23,171	0	0	2/23/2016	500	23,671	6,666	495	0	343	178	0	0	7,682	\$31,353
Grand Total:				----	\$56,321	\$0	\$0	----	\$500	\$56,821	\$16,001	\$990	\$0	\$824	\$356	\$1,572	\$224	\$19,967	\$76,787

* Night Differential / Hazardous / Worker's Compensation / etc.

1/ FY 2015 (Proposed) GovGuam contribution rate of 28.16% for the Government of Guam Retirement is subject to change.

2/ FY 2015 (Proposed) GovGuam contribution rate of \$19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2015 (Proposed) GovGuam contribution rate of \$178 (per annum) for Life Insurance is subject to change.

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						Subtotal (E+F+G+H+I+J)
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/	2/	3/	4/	5/	6/	
1	APD-107	LEGAL CLERK II	MICHAEL S. BORRETA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	0	LEGAL CLERK I	NEW	0	0	0	0	0	0	0	0
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/ 10% of reg. rate, applicable from 6pm- 6am, ~~employee must work 4 hours consecutive after 6pm for entitlement of the pay~~

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday

5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours

6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay