



CARL T.C. GUTIERREZ
GOVERNOR OF GUAM

Office of the Speaker
ANTONIO R. UNPINGCO

Date: 9/12/97

Time: 1:29

Rec'd by: [Signature]

Print Name: Charlene D. [Signature]

SEP 12 1997

**Refer to
Legislative Secretary**

The Honorable Antonio R. Unpingco
Speaker
Twenty-Fourth Guam Legislature
Guam Legislature Temporary Building
155 Hesler Street
Agana, Guam 96910

OFFICE OF THE LEGISLATIVE SECRETARY	
ACKNOWLEDGMENT RECEIPT	
Received By	<u>[Signature]</u>
Time	<u>9:27am</u>
Date	<u>9.15.97</u>

Dear Speaker Unpingco:

Enclosed please find a copy of Substitute Bill No. 286 (COR), "AN ACT APPROPRIATING FOR THE OPERATIONS OF THE EXECUTIVE AND JUDICIAL BRANCHES OF THE GOVERNMENT OF GUAM FOR FISCAL YEARS ENDING SEPTEMBER 30, 1998 AND SEPTEMBER 30, 1999, MAKING OTHER APPROPRIATIONS, AND ESTABLISHING MISCELLANEOUS AND ADMINISTRATIVE PROVISIONS.", which I have signed into law today as **Public Law No. 24-59.**

I am pleased that we had the experience of working cooperatively this year with the Legislature's Committee on Finance and Taxation in order to produce this budget. The estimates resources for the government for this coming fiscal year made it very difficult to adjust the financial requirements of the departments and agencies, however, a sincere cooperative effort goes a long way to delivering as much as is financially possible to our people.

We will be experiencing more belt tightening, and will be struggling to keep up the level of services, however, we will strive to make it work.

I am surprised and disappointed, however, that the Legislature did not include the **earned income program** that was agreed upon, and promised to the public. I forwarded a draft bill to the Legislature on May 6, 1997 to provide an earned income tax credit program in the image of

the federal earned income tax credit program which was not previously authorized under Guam law. (See attachments.)

The earned income program did not materialize. At the least, even if a direct appropriation was not made, the Legislature could have authorized the Executive Branch to implement this program, if possible. At this point, the Executive Branch does not have either the authorization to implement the program, and nor the appropriation to do so.

The budget, as passed, also taps sources of funding which may be difficult to realize. The funding indicated may just not be there. Even so, cooperative efforts are the best way to stretch our scarce dollars. Should difficulties arise during the course of the next 2 fiscal years, I look forward to again working cooperatively with the Committee on Finance and Taxation to address these difficulties.

Very truly yours,



Carl T. C. Gutierrez

Attachment

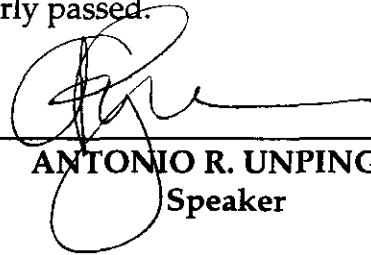
cc: The Honorable Joanne M. S. Brown
Legislative Secretary

00406

TWENTY-FOURTH GUAM LEGISLATURE
1997 (FIRST) Regular Session


CERTIFICATION OF PASSAGE OF AN ACT TO THE GOVERNOR

This is to certify that Substitute Bill No. 286 (COR), "AN ACT APPROPRIATING FOR THE OPERATIONS OF THE EXECUTIVE AND JUDICIAL BRANCHES OF THE GOVERNMENT OF GUAM FOR FISCAL YEARS ENDING SEPTEMBER 30, 1998 AND SEPTEMBER 30, 1999, MAKING OTHER APPROPRIATIONS, AND ESTABLISHING MISCELLANEOUS AND ADMINISTRATIVE PROVISIONS," was on the 12th day of September, 1997, duly and regularly passed.




ANTONIO R. UNPINGCO
Speaker

Attested:




JOANNE M.S. BROWN
Senator and Legislative Secretary

This Act was received by the Governor this 12th day of September, 1997, at
4:15 o'clock P.M.



Assistant Staff Officer
Governor's Office

APPROVED:



CARL T. C. GUTIERREZ
Governor of Guam

Date: 9-12-97

Public Law No. 24-59

TWENTY-FOURTH GUAM LEGISLATURE
1997 (FIRST) Regular Session

Bill No. 286 (COR)

As substituted by the Committee
on Finance and Taxation and
as further substituted and amended
on the Floor.

Introduced by:

Committee on Finance and Taxation

by request of the Governor in
accordance with the Organic Act of
Guam.

A. C. Blaz

F. B. Aguon, Jr.

E. Barrett-Anderson

J. M.S. Brown

Felix P. Camacho

Francisco P. Camacho

M. C. Charfauros

E. J. Cruz

W. B.S.M. Flores

Mark Forbes

L. F. Kasperbauer

A. C. Lamorena, V

C. A. Leon Guerrero

L. Leon Guerrero

V. C. Pangelinan

J. C. Salas

A. L.G. Santos

A. R. Unpingco

**AN ACT APPROPRIATING FOR THE OPERATIONS OF THE
EXECUTIVE AND JUDICIAL BRANCHES OF THE
GOVERNMENT OF GUAM FOR FISCAL YEARS ENDING**

SEPTEMBER 30, 1998 AND SEPTEMBER 30, 1999, MAKING
OTHER APPROPRIATIONS, AND ESTABLISHING
MISCELLANEOUS AND ADMINISTRATIVE PROVISIONS.

1 BE IT ENACTED BY THE PEOPLE OF THE TERRITORY OF GUAM:

2 CHAPTER I.

3 GENERAL PROVISIONS.

4 Section 1. Short Title. This Act shall be identified as the "General
5 Appropriations Act of 1998 and 1999."

6 Section 2. Legislative Findings and Intent. (a) This is a bi-annual,
7 General Appropriation Act for Fiscal Years 1998 and 1999. Each
8 appropriation in this Act shall be construed as a separate appropriation for
9 each fiscal year and not a lump sum appropriation for both years. Except
10 as otherwise provided by this Act, the appropriations made under this Act
11 shall be available to pay for obligations incurred on or after October 1,
12 1997, but no later than September 30, 1999.

13 (b) Pursuant to Title 11 Guam Code Annotated §§26208 and 26209,
14 as amended by Public Law Number 24-17, eighty-eight percent (88%) of all
15 Gross Receipt Taxes collected in the Territory of Guam shall be deposited
16 in the School Operations Fund and are appropriated by the Guam
17 Legislature to cover the operational expenses of the Department of
18 Education and all schools in the Guam Public School System. This
19 appropriation is continuous, contingent on the annual submission of a
20 detailed budget to the Guam Legislature. The Guam Legislature finds that
21 the Department of Education's detailed budget for Fiscal Year 1998 was
22 submitted in compliance with Public Law Number 24-17.

1 **Section 3. Estimated Revenues.** The Guam Legislature adopts the
2 revenues *contained in the attached "Exhibit A"* as its revenue forecast, including
3 one hundred percent (100%) Federal Grants-In-Aid, for Fiscal Years 1998 and
4 1999, and when the actual revenue collected for Fiscal Year 1998 is determined,
5 then the adopted revenue forecast for Fiscal Year 1999 shall be the lower of the
6 revenues *contained in the attached "Exhibit A,"* or the actual revenue collected
7 for Fiscal Year 1998.

8 **Section 4. Definitions.** Sections 4120.1 and 4120.2 of Title 5 of the
9 Guam Code Annotated, amended by P.L. No. 23-45:I:5, are hereby repealed and
10 re-enacted to read:

11 “(a) ‘Agency’ shall mean each and every line department of the
12 Executive Branch, each autonomous/semi-autonomous agency,
13 public corporation or instrumentality of the government of Guam,
14 every educational institution whether secondary or post secondary,
15 the Judicial Branch, the Public Defender Service Corporation, and
16 every public entity hereafter to be created by law which receives
17 funding under the General Appropriations Act of 1998 and 1999.

18 (b) ‘Capital Outlay’ includes:

19 (1) Equipment, such as loader trucks, tractors, trailers,
20 automobiles or other vehicles; machinery; reference books; filing
21 cabinets, typewriters, computers, microcomputers and printers,
22 facsimile machines, adding and calculating machines, other business
23 machines and office equipment; and tools, implements and
24 instruments which may be used continuously without material

1 change in physical condition and having a useful life of one (1) year
2 or longer and cost not less than Five Hundred Dollars (\$500.00);

3 (2) repair, remodeling or alteration of a building or
4 replacement thereof and the replacement and renewal of plumbing,
5 wiring and air conditioning systems costing more than Fifteen
6 Thousand Dollars (\$15,000.00);

7 (3) construction of an entirely new building, including the
8 materials and labor either supplied by an agency of the government
9 or supplied by contract; or

10 (4) non-structural improvements to buildings, the grading,
11 leveling, drainage and landscaping of land or the construction of
12 roadways, fences, ditches, or sanitary or storm sewers.

13 Capital Outlay does not include normal maintenance expenditures.

14 (c) **'Contingency'** means expenditure for unbudgeted items.

15 (d) **'Contractual Services'** include:

16 (1) services rendered or performed by businesses or other
17 government agencies or individuals other than expenses for
18 personnel services;

19 (2) current services or charges for rental of personal
20 property, insurance premiums (not employee benefits), dues, paid
21 subscriptions and other fixed charges; or

22 (3) telex and other forms of communication, except
23 telephone and facsimile.

24 (e) **'Equipment'** means items having a purchase price of Five
25 Hundred Dollars (\$500.00) or less.

1 (f) **'Encumbrances'** means commitments related to unperformed
2 (executory) contracts for goods and services, which are generally
3 evidenced by outstanding purchase orders, contracts and inter-
4 departmental work requests. Encumbrances reported at year end are
5 reported as a reservation of fund balance since they do not constitute
6 expenditures or liabilities.

7 (g) **'Expenditures'** means all amounts of money, other than
8 refunds authorized by law, paid out or encumbered for payment by a
9 Territorial agency other than for investment securities or as agent or
10 trustee for other governmental entities or private persons.

11 (h) **'Federal Funds'** means payments by the United States
12 Government to the Territorial government or Territorial agencies for
13 specific purposes or in lieu of taxes, including grants, reimbursements and
14 payments made in accordance with contracts, but does not include
15 payments pursuant to Section 30 of the Organic Act of Guam.

16 (i) **'Full Time Equivalency'** ('FTE') means the equivalent of one
17 (1) permanent position continuously filled for two thousand eighty (2,080)
18 hours per year commencing October 1, 1997.

19 (j) **'General Fund'** means that Fund as defined by Title 5 Guam
20 Code Annotated §21110.

21 (k) **'Match'** means direct cost sharing or in-kind General Fund
22 support required as a condition for acceptance for Federal funds.

23 (l) **'Office Space Rental'** means payment to an entity for rental of
24 office space and may include the cost of maintenance, power and other
25 utility expenses.

1 (m) **'Operating Expense'** means the individual and collective
2 budget categories of **'Travel,' 'Contractual Services,' 'Supplies,'**
3 **'Equipment,' 'Office Space Rental,' 'Utilities' and 'Miscellaneous.'**

4 (n) **'Personnel Services'** includes:

5 (1) salaries and wages payable to persons employed by the
6 government;

7 (2) the government's contributions to the Government of
8 Guam Retirement Fund and the employer's contributions under the
9 Federal Insurance Contribution Act;

10 (3) the government's contributions for health, dental and life
11 insurance plans; or

12 (4) overtime.

13 (o) **'Power'** includes all expenses incurred for the use of electricity
14 or liquid propane gas, propane or butane gas.

15 (p) **'Revenue'** means all amounts received by a Territorial agency
16 from sources external to that agency, net of refunds and other correcting
17 transactions, other than from the issuance of debt liquidation of
18 investment, or as agent or trustee for other governmental agent, entities or
19 private persons.

20 (q) **'Special Fund'** means revenue available to Territorial agencies
21 from sources other than the General Fund and Federal funds.

22 (r) **'Supplies and Materials'** means materials which by their
23 nature are consumable, that have a useful lifetime of less than one (1) year,
24 and which, after use, undergo an impairment or a material change in
25 physical condition.

1 (s) **'Telephone'** includes all charges for telephone and cellular
2 telephone services.

3 (t) **'Toll Calls'** includes all charges for long distance telephone
4 calls, including, but not limited to, facsimile.

5 (u) **'Total Revenue'** is defined as General Fund Revenue plus
6 School Operations Fund Revenue.

7 (v) **'Travel and Transportation'** means off-island travel expenses
8 and local mileage reimbursement in accordance with the laws of Guam.

9 (w) **'Water/Sewer'** includes all expenses for the purchase of water
10 and all expenses for waste-water treatment."

1 **CHAPTER II.**

2 **APPROPRIATIONS FOR EXECUTIVE BRANCH OPERATIONS.**

3 **Section 1. Executive Branch Appropriation.** Two Hundred

4 Eighty Million Seven Hundred Sixty One Thousand Seven Hundred Sixteen
5 Dollars (\$280,761,716) is appropriated for the operations of the Executive
6 Branch, with the exception of the Department of Education, for the fiscal years
7 ending September 30, 1998 and 1999. This sum is composed of Two Hundred
8 Twenty-seven Million Six Hundred Seven Thousand One Hundred Sixty-two
9 Dollars (\$227,607,162) from the General Fund; Thirty-one Million One Hundred
10 Ninety-eight Thousand Six Hundred Sixty-eight Dollars (\$31,198,668) from
11 Special Funds; and Twenty-one Million Nine Hundred Fifty-five Thousand
12 Eight Hundred Eighty-six Dollars (\$21,955,886) from Federal Matching Grants-
13 in-Aid. The appropriation shall be expended *as contained in the attached*
14 *"Exhibit B."*

CHAPTER III.

MISCELLANEOUS APPROPRIATIONS.

Section 1. (a) **Student Scholarship, Financial Assistance and Program Administration.** Three Million Two Hundred Thirty Thousand Dollars (\$3,230,000) is appropriated from the General Fund to the University of Guam to be expended for the following student scholarships, financial assistance programs, and program administrations: Merit Awards, Student Loans, Nurse Training Programs, Professional and Technical Awards, Doctoral Fellowship Programs, Reserve Officer Training Corp. ("ROTC"), Regent Scholarships, Marine Lab Graduates Assistance Programs, Advanced High School Placement Programs, Senior Citizens and administration of all student financial assistance programs. The University of Guam shall determine the allocation of this appropriation in order to fund the various student scholarships, financial assistance programs and program administrations; provided, that the expenditures do not exceed the total appropriation made in this Subsection (a).

(b) Section 15107 of Article 1, Chapter 15, Division 3 of Title 17 of the Guam Code Annotated is hereby repealed and re-enacted to read as follows:

"Section 15107. Application Forms and Notices. The Board shall prescribe by regulation necessary application forms and procedures for all awards granted pursuant to this Chapter. The Board shall give notice in all Guam public and private high schools, the Guam Community College, the University of Guam, in a newspaper of general circulation and the electronic media at least

1 once before the acceptance period is to commence, and other
2 appropriate places on the availability of all awards. Such notice shall
3 be posted and sent by the Board annually in a timely manner to
4 permit interested students, who shall be residents of Guam and
5 citizens of the United States of America, or a permanent resident
6 alien, an opportunity to apply for the awards granted by this
7 Chapter.”

8 **(c) Pedro “Doc” Sanchez Scholarship Program.** Two Hundred
9 Thirty Thousand Dollars (\$230,000) is appropriated from the General Fund
10 to the University of Guam for the Pedro “Doc” Sanchez Scholarship
11 Program to be spent in accordance with its rules and regulations and Title
12 17 Guam Code Annotated §15107, as amended.

13 **(d) Teacher Training Council and Guam Teacher Corps.** Two
14 Million Four Hundred Twenty-five Thousand Five Hundred Dollars
15 (\$2,425,500) is appropriated from the General Fund to the University of
16 Guam, which shall disburse the funds pursuant to the directives and
17 policies of the Teacher Training Council, for stipends for the Guam Teacher
18 Corps and for the administration of the Teacher Training Council, in
19 accordance with the provisions of Public Law Number 21-88 and Title 17
20 Guam Code Annotated §15107, as amended.

21 **(e) Chamorro Language and Culture Institute.** One Hundred
22 Ninety Thousand Dollars (\$190,000) is appropriated from the General
23 Fund to the University of Guam for the operations of the Chamorro
24 Language and Culture Institute. This appropriation shall continue until
25 expended for the operations and other purposes of the Institute.

1 **Section 2. Appropriations to the University of Guam.**

2 (a) Twenty-seven Million Sixty-one Thousand Five Hundred
3 Dollars (\$27,061,500) is appropriated from the General Fund to the
4 University of Guam for their operations.

5 (b) Six Hundred Seventy-nine Thousand Six Hundred Eighty-four
6 Dollars (\$679,684) is appropriated from the Tourist Attraction Fund
7 ("TAF") to the University of Guam ("UOG") for the International Tourism
8 Program ("ITP") for Fiscal Year 1998 only. For Fiscal Year 1999 Four
9 Hundred Sixty-two Thousand Four Hundred Thirty-four Dollars
10 (\$462,434) is appropriated from the TAF to the UOG for the ITP.

11 **Section 3. Appropriations to the Guam Community College.**

12 (a) Nine Million Four Hundred Sixty-eight Thousand
13 Dollars (\$9,468,000) is appropriated from the General Fund to the Guam
14 Community College for their operations.

15 (b) One Million Three Hundred Eighteen Thousand Four Hundred
16 Dollars (\$1,318,400) is appropriated from the Tourist Attraction Fund to the
17 Guam Community College for the School of Business, Social Science and
18 Tourism.

19 (c) Seven Hundred Thousand Dollars (\$700,000) is appropriated
20 from the Pari-mutuel Fund to the Guam Community College for their
21 operations.

22 (d) The sum of Seven Hundred Seventy-nine Thousand Two
23 Hundred Dollars (\$779,200) is appropriated to the Guam Community
24 College from the Manpower Development Fund to be expended in
25 accordance with Public Law Number 23-106.

1 (e) **Authorization of School Bonds Funds for New Campus for**
2 **the Guam Community College.** Item 7 of §22425(m) of Title 5 of the
3 Guam Code Annotated, as amended by P.L. 24-25:1, is hereby repealed and
4 re-enacted to read:

5 “(7) To the extent of any bond proceeds not required for the
6 projects listed in Items (1) through (6) of this Subsection (m), any
7 remaining balance other than the portions designated to be used for
8 the Northern High School, or to pay General Fund expenses, may be
9 applied to the costs of: (i) repairing or reconstructing the Inarajan
10 Elementary School, (ii) repairing or reconstructing the earthquake
11 damaged Ordot-Chalan Pago Elementary School, (iii) reconstructing
12 the earthquake damaged gymnasium and classrooms at Inarajan
13 High School, (iv) repairing or reconstructing Upi Elementary School,
14 (v) repairing or reconstructing earthquake damage at any other
15 school, (vi) construction of additional elementary schools in Northern
16 Guam, subject to Subsection (n) of this Section, (vii) needed
17 infrastructure improvements for schools, (viii) the completion of
18 design plans for the Northern High School, (ix) the design and
19 construction of infrastructure improvements not to exceed Two
20 Million Eight Hundred Fifty Thousand Dollars (\$2,850,000) for a new
21 campus for the Guam Community College, or (x) other projects
22 approved by subsequent legislation.”

23 (f) Section 22430(r) of Title 5 of the Guam Code Annotated, as
24 amended by P.L. 24-25:2, is hereby repealed and re-enacted to read as
25 follows:

1 “(r) It is the policy of the Guam Legislature to ensure that the
2 projects enumerated in Subsection (m) of this Section are completed.
3 In this respect, the Guam Legislature gives its consent and
4 authorization to allow the transfer of funds between projects
5 contained in Subsection (m), Items 1, 2, 3, 4, 6, 7 and 9. The Guam
6 Legislature shall be notified in writing prior to any transfer. This
7 Subsection shall take effect immediately.”

8 **Section 4. Appropriations to the Guam Heritage Institute Planning**
9 **Group.** One Hundred Thousand Dollars (\$100,000) is appropriated from the
10 Tourist Attraction Fund to the Guam Heritage Institute Planning Group to be
11 expended in accordance with statute.

12 **Section 5. Appropriations to the Department of Youth Affairs.** Four
13 Hundred Fifty Thousand Dollars (\$450,000) is appropriated from the General
14 Fund to the Department of Youth Affairs (“DYA”) for Sanctuary, Inc. for their
15 operations. DYA shall make a report of the expenditures of funds of this
16 appropriation to the Governor and the Guam Legislature within sixty (60) days
17 following the end of each fiscal year covered herein.

18 **Section 6. Appropriations to the Government of Guam Retirement Fund**
19 **for Supplemental Annuity Benefits.** (a) Twenty-four Million Three
20 Hundred Forty-three Thousand Dollars (\$24,343,000) is appropriated from
21 the General Fund to the Government of Guam Retirement Fund for the
22 payment of benefits for those employees who retired prior to October 1,
23 1995 for the continuing provisions of Items (i) through (iv), below, and for
24 the payment of benefits of current retirees, consisting of the continuing
25 provisions of Items (v) through (viii), below:

1 (i) One Thousand Two Hundred Dollars (\$1,200.00) to
2 annuity benefits (to continue existing programs currently contained
3 in the semi-monthly payments);

4 (ii) One Thousand Five Hundred Dollars (\$1,500.00) to
5 supplemental annuity benefits (to continue existing programs
6 currently contained in the semi-monthly payments);

7 (iii) Seven Hundred Dollars (\$700.00) to supplemental
8 annuity benefits (to continue existing programs currently contained
9 in the semi-monthly payments);

10 (iv) Eight Hundred Thirty-eight Dollars (\$838.00) to annuity
11 benefits (to continue existing programs currently contained in the
12 semi-monthly payments);

13 (v) Governor and Lieutenant Governor Pensions (to continue
14 existing programs currently contained in the semi-monthly
15 payments);

16 (vi) Retiree group health, dental and life insurance premiums
17 (to continue existing programs currently contained in the semi-
18 monthly payments);

19 (vii) Retiree life insurance subsidy (to continue existing
20 programs currently contained in the semi-monthly payments); and

21 (viii) to defray the cost of Medicare premiums for government
22 of Guam Retirees and their survivors who are eligible to receive
23 social security income benefits and are required under the
24 government of Guam group health insurance program to pay such
25 premiums to continue to participate in such health insurance

1 program failing which they are excluded therefrom (to continue
2 existing programs contained in the monthly payments).

3 (b) For Fiscal Year 1998 and Fiscal Year 1999, separately, the Guam
4 Power Authority, the Guam Telephone Authority, the A.B. WonPat Guam
5 International Airport Authority, the Guam Economic Development
6 Authority, the Guam Housing Corporation, the Government of Guam
7 Retirement Fund, the Guam Mass Transit Authority, the Port Authority of
8 Guam and the Guam Visitors Bureau shall remit to the Government of
9 Guam Retirement Fund an amount equal to the number of employees
10 which are retired from each entity multiplied by the amounts listed in
11 Items (i) through (iv) in Subsection (a) of this Section. The remittance shall
12 be made in two (2) equal installments and shall be due on or before
13 December 31st and March 31st, respectively.

14 (c) The Government of Guam Retirement Fund shall promulgate,
15 continue and amend, if necessary, previous administrative procedures to
16 ensure the proper submission, receipt and accounting of all sums remitted
17 in conformance with Subsection (b) of this Section.

18 **Section 7. Appropriations to the Komitea Para Tiyan.** Two Million
19 Seven Hundred Thousand Dollars (\$2,700,000) is appropriated from the General
20 Fund to the Komitea Para Tiyan for the purpose of paying personnel and
21 operational costs as caretaker of the Naval Air Station, Guam ("NAS"), including
22 costs associated with the relocation, renovation and maintenance of NAS.

23 **Section 8. Appropriations to the Worker's Compensation Fund.**
24 Seven Hundred Fifty Thousand Dollars (\$750,000) is appropriated from the
25 General Fund to the Workers Compensation Fund for the purpose set out in Title

1 22 Guam Code Annotated §9144 to pay workers compensation for claims by
2 employees of the government of Guam.

3 **Section 9. Appropriations to the Superior Court of Guam.**

4 (a) From Fiscal Year 1998 revenues, Eighteen Million Three
5 Hundred Thirty Thousand Two Hundred Forty-six Dollars (\$18,330,246) is
6 appropriated from the General Fund to the Superior Court Operations
7 Fund for operations during Fiscal Year 1998 to be expended as set forth in
8 the Fiscal Year 1998 budget digest of the Superior Court of Guam *as*
9 *contained in the attached Exhibit D.*

10 (b) From Fiscal Year 1999 revenues, Eighteen Million Three
11 Hundred Thirty Thousand Two Hundred Forty-six Dollars (\$18,330,246) is
12 appropriated from the General Fund to the Superior Court Operations
13 Fund for operations during Fiscal Year 1999 to be expended as set forth in
14 the Fiscal Year 1999 budget digest of the Superior Court of Guam. (**Exhibit**
15 **D).**

16 (c) From Fiscal Year 1998 revenues, Two Hundred Forty-one
17 Thousand Nine Hundred Twenty-seven Dollars (\$241,927) is appropriated
18 from the Superior Court Operations Fund to the Judicial Council to pay
19 retired Judges annuities for Fiscal Year 1998.

20 (d) From Fiscal Year 1999 revenues, Two Hundred Forty-one
21 Thousand Nine Hundred Twenty-seven Dollars (\$241,927) is appropriated
22 from the Superior Court Operations Fund to the Judicial Council to pay
23 retired Judges annuities for Fiscal Year 1999.

24 **Section 10. Appropriations to the Supreme Court of Guam. (a)**

25 From the Fiscal Year 1998 revenues, One Million Five Hundred

1 Thirty-one Thousand Four Hundred Nine Dollars (\$1,531,409) is
2 appropriated from the General Fund to the Supreme Court Operations
3 Fund for operations during Fiscal Year 1998 to be expended as set forth in
4 the Fiscal Year budget digest of the Supreme Court of Guam *as contained*
5 *in the attached Exhibit E.*

6 (b) From the Fiscal Year 1999 revenues, One Million Five Hundred
7 Thirty-one Thousand Four Hundred Nine Dollars (\$1,531,409) is
8 appropriated from the General Fund to the Supreme Court Operations
9 Fund for operations during Fiscal Year 1999 to be expended as set forth in
10 the Fiscal Year budget digest of the Supreme Court of Guam. **(Exhibit E).**

11 (c) All unexpended prior year appropriations to the Supreme
12 Court of Guam shall be carried over to continue in Fiscal Year 1998 and
13 Fiscal Year 1999 for use by the Supreme Court for necessary personnel,
14 capital outlays, services or any other operational expenditures to ensure
15 the proper dispatch of business of the Supreme Court.

16 **Section 11. Appropriations to the Public Defender Service Corporation.**

17 Two Million Four Hundred Fifty Thousand Dollars (\$2,450,000) is appropriated
18 from the General Fund to the Public Defender Service Corporation for its
19 operations.

20 **Section 12. Appropriations to the Office of the Public Auditor.**

21 Five Hundred Eighty-three Thousand Six Hundred Seventy-five Dollars
22 (\$583,675) is appropriated from the General Fund to the Office of the Public
23 Auditor for its operations.

24 **Section 13. Reimbursement of General Fund Advances to Customs &**
25 **Quarantine Pursuant to P.L. No. 23-46 and No. 24-14. The A.B. WonPat**

1 Guam International Airport Authority ("GIAA") is mandated to reimburse the
2 General Fund the sum of Three Million Two Hundred Sixty-one Thousand Two
3 Hundred Fifty-six Dollars and Eighty-four Cents (\$3,261,256.84) expended from
4 the General Fund in accordance with P.L. 23-46 and P.L. 24-14 as advanced
5 capital and operating expenses to the Customs and Quarantine Agency ("CQA")
6 for Fiscal Year 1997, and such other sums as were expended from the General
7 Fund which were directly and substantially related to air transportation costs of
8 the Territory of Guam within six (6) years immediately preceding this
9 Appropriation Act. Payment of the Three Million Two Hundred Sixty-one
10 Thousand Two Hundred Fifty-six Dollars and Eighty-four Cents (\$3,261,256.84)
11 represents a recoupment by the government of Guam of costs associated with air
12 passenger inspections funded by the General Fund for Fiscal Year 1997, and
13 which remains an unpaid obligation still currently due and payable to the
14 General Fund from the GIAA in accordance with Congressional authorization.
15 Recoupment of costs associated with advances to the CQA shall be made no later
16 than ninety (90) days after October 1, 1997.

17 **Section 14. Appropriations to the South Pacific Games Commission.**

18 Three Hundred Thousand Dollars (\$300,000) is appropriated from the General
19 Fund to the South Pacific Games Commission.

20 **Section 15. Appropriations to the Department of Administration for the**

21 **Residential Treatment Fund.** Eight Hundred Thousand Dollars (\$800,000)

22 is appropriated from the General Fund to the Department of Administration to

23 pay authorized expenses for persons under the jurisdiction of the Superior Court

24 of Guam for residential care arising from physical, mental or emotional

25 handicaps, or from severe emotional disturbances. All patients and escorts

1 referred off-Island shall submit to the Director of Administration supporting
2 documents to justify reimbursement of their travel expenses.

3 **Section 16. Appropriations for Cost of Living Allowance ("COLA").**

4 (a) Five Million Four Hundred Thousand Dollars (\$5,400,000) is
5 appropriated from the General Fund to the Government of Guam
6 Retirement Fund for the purpose of funding a One Thousand One
7 Hundred Dollar (\$1,100.00) lump sum Cost of Living Allowance ("COLA")
8 for the retired employees and survivors of the Line Agencies of the
9 government of Guam. Retirees and survivors of the Line Agencies of the
10 government of Guam as of October 1, 1997, shall receive a lump sum
11 COLA payment in the full amount of One Thousand One Hundred Dollars
12 (\$1,100.00) per retiree, or survivor thereof, to be paid no later than
13 December 31, 1997 and 1998.

14 (b) In addition to the above appropriation for the lump sum
15 COLA, the Government of Guam Retirement Fund is authorized to
16 provide up to Four Hundred Dollars (\$400.00) for the retired employees
17 and survivors of the Line Agencies of the government of Guam as
18 provided for in the above Section, as determined by the Government of
19 Guam Retirement Fund on or before December 1, 1997 and 1998, consistent
20 with its statutory fiduciary responsibilities, after review of financial
21 information on the Retirement Fund provided by the Fund's actuary.

22 (c) **Autonomous Agencies to Pay COLA for Their Respective**
23 **Retirees and Survivors.** For Fiscal Year 1998 and Fiscal Year 1999,
24 separately, the Guam Power Authority, the Guam Telephone Authority,
25 the A.B. WonPat Guam International Airport Authority, the Guam

1 Economic Development Authority, the Guam Housing Corporation, the
2 Government of Guam Retirement Fund, the Guam Mass Transit Authority,
3 the Port Authority of Guam and the Guam Visitors Bureau shall remit to
4 the Government of Guam Retirement Fund an amount equal to the number
5 of employees which are retired, and their survivors, from each entity
6 multiplied by the amounts listed in Subsection (a) of this Section. The
7 remittance shall be made in two (2) equal installments and shall be due on
8 or before December 31, 1997 and 1998, and the second installment due on
9 March 31, 1998 and March 31, 1999.

10 **Section 17. Appropriations to the Summer School Program.** There is
11 hereby appropriated such sums as are necessary from the Summer School Fund
12 established pursuant to Title 17 Guam Code Annotated §6118 to the Department
13 of Education to fund the operations of the 1998 and 1999 Summer School
14 Program.

15 **Section 18. Appropriations from the Autonomous Agency Collections**
16 **Fund.** Seven Million Six Hundred Thousand Dollars (\$7,600,000) is
17 appropriated from the Autonomous Agency Collections Fund of the government
18 of Guam for the Fiscal Year 1998 and Fiscal Year 1999, separately, to the General
19 Fund.

20 **Section 19. Appropriations to the Guam Mass Transit Authority for**
21 **Fiscal Year 1998.** Seven Hundred Five Thousand Dollars (\$705,000) is
22 appropriated from the Territorial Highway Fund to the Guam Mass Transit
23 Authority for the purpose of buying or leasing and maintenance of buses or vans
24 for Fiscal Year 1998.

1 **Section 20. Transfer of Excess Funds to General Fund.** Notwithstanding
2 any other provision of law, and with the exception of the Territorial Highway
3 Fund, the Tourist Attraction Fund, the Territorial Educational Facilities Fund, the
4 Manpower Development Fund, the Guam Housing Corporation Revolving
5 Fund, the Land for the Landless Revolving Fund, the Chamorro Home Loan
6 Fund and the Land Survey Revolving Fund, any excess amounts over that which
7 is already mandated by law to be expended from all special funds of the
8 government of Guam shall be transferred to the General Fund.

9 **Section 21. Repeal of Subsection (g) of Section 5(a) of Public Law**
10 **Number 24-14 Relative to the Creation of the Use Tax Collections Fund.**
11 Subsection (g) of Section 5(a) of Public Law Number 24-14 is hereby repealed.

12 **Section 22.** Section 36 of Chapter III, Miscellaneous Appropriations,
13 of Public Law Number 23-128 is hereby repealed. The Department of
14 Education is authorized to spend all monies collected from the School Lunch
15 and Breakfast Program.

16 **Section 23.** Section 3 of Public Law Number 24-14, amending §44 of
17 Public Law Number 18-15 and adding a new §6127 to the Government Code, is
18 hereby repealed and re-enacted to read as follows:

19 **“Section 6127. Transfer of Autonomous Agency Revenues to**
20 **Autonomous Agency Collections Fund.**

21 **(a) Legislative Findings and Intent.** It is the Guam
22 Legislature’s findings that the government has transferred significant
23 assets, both physical and financial, to the autonomous agencies of the
24 government of Guam for their benefit and use. When these agencies
25 have had financial problems the General Fund and the taxpayers of

1 Guam have always stepped in to help them. When they are at risk
2 through misfortune or bad management the government of Guam
3 has absorbed the cost.

4 These agencies all make use of the services of the government
5 to perform their duties. They use, as any normal business, the
6 services such as police, fire, highway, environmental, health, and
7 additionally, because they are owned by the Government, they make
8 use of the political and administrative support of the government to
9 aid them in their dealings with the Federal government. They make
10 use of all these services as any private company and pay no taxes.
11 The government has always in the past, and still does, use
12 considerable resources to aid them.

13 The services of the government of Guam also provide the
14 essential framework and stability for the agencies to be financially
15 successful, including services that must be kept available, although
16 only used from time to time as well as those general services that
17 enhance the business climate in the Territory.

18 **(b) Autonomous Agency Collection Fund.** There is hereby
19 created a new fund know as the Autonomous Agency Collection
20 Fund. All funds deposited into this account shall be kept separate
21 and apart from the General Fund. All moneys collected under this
22 Section shall be deposited into this Fund. The moneys in this Fund
23 may only be used as authorized by law.

1 (c) **Authority of the Governor.** The Governor is hereby
2 authorized by executive order to assess and collect funds from the
3 Autonomous Agencies of the government of Guam for the following:

- 4 (1) past contributions of capital to the agencies;
- 5 (2) past transfers of physical assets, land and
6 equipment;
- 7 (3) direct services supplied, including administrative
8 costs of the services; or
- 9 (4) a proportionate cost of services maintained by the
10 government, which are essential to the conduct of
11 autonomous agency operations.

12 (d) For purposes of this Act, Autonomous Agencies are
13 agencies created by the government of Guam which meet the
14 following criteria:

- 15 (1) the agency does not receive operating revenues
16 through direct appropriation by the Government of
17 Guam;
- 18 (2) the agency is governed by a Board of Directors,
19 either appointed or elected; or
- 20 (3) the agency is exempted from paying taxes to the
21 Territory of Guam.

22 (e) The Government of Guam Retirement Fund shall not be
23 considered an Autonomous Agency as defined in §6127 of the
24 Government Code of Guam, as amended by P.L. No. 24-14:3, and
25 shall be exempt from all provisions of §6127.

1 (f) Autonomous Agencies shall not increase rates to recover
2 these contributions, but shall only apply their best management
3 efforts to reduce operating costs and expenditures."

4 **Section 24. Creation of Notary Public Administrator Position and**
5 **Appropriations to the Department of Law.** The Civil Service Commission
6 shall create and establish within the Department of Law a new Full-Time
7 Equivalency ("FTE") position in the classified service to be known as the Notary
8 Public Administrator. The Notary Public Administrator shall be responsible for
9 the proper administration of Notaries Public, as described in Title 5 Guam Code
10 Annotated, Chapter 33. The Department of Administration, the Department of
11 Law and the Civil Service Commission shall develop job standards, a position
12 description and an appropriate pay grade for the position. The sum of Thirty-
13 five Thousand Dollars (\$35,000) is appropriated from the General Fund to the
14 Department of Law to fund this Section.

15 **Section 25. Appropriation to the Department of Administration for the**
16 **Government Claims Fund for Fiscal Year 1998.** Five Hundred Thousand
17 Dollars (\$500,000) is appropriated from the General Fund to the Government
18 Claims Fund under the Department of Administration for the payment of
19 eligible and approved Government Claims for Fiscal Year 1998 only.

20 **Section 26. Appropriations to the Department of Law for the Printing**
21 **Revolving Fund.** Two Hundred Fifty Thousand Dollars (\$250,000) is
22 appropriated from the General Fund to the Printing Revolving Fund under the
23 Department of Law for the purpose of printing Guam laws as described in Title 1
24 Guam Code Annotated, Section 1607 for Fiscal year 1998 only.

1 **Section 27. Creation of Deficit Reduction Fund.** (a) There is hereby
2 created a Deficit Reduction Fund (“DRF”), which is intended to help retire
3 the government’s deficit and to pay debt service. An amount equal to five
4 percent (5%) of Total Revenues (General Fund Revenues and School
5 Operations Fund Revenues) shall be appropriated from the General Fund
6 to the DRF for Fiscal Year 1998 and Fiscal Year 1999, separately.

7 **(b) Appropriation.** Twenty Eight Million Six Hundred Eighty-
8 seven Thousand Seven Hundred Ninety-two Dollars (\$28,687,792) is
9 appropriated to the Deficit Reduction Fund to include:

10 (1) Twenty-six Million One Hundred Eighty-three Thousand
11 Six Hundred Fifty Dollars (\$26,183,650) is appropriated for five
12 percent (5%) budget reserve;

13 (2) Two Million, Two Hundred Sixty-six Nine Hundred
14 Twenty-three Dollars (\$2,266,923) for payment of education bond
15 shortfall;

16 (3) Two Hundred Thirty-seven Thousand, Two Hundred
17 Nineteen Dollars (\$237,219) for the 1994 and 1995 general obligations
18 bonds.

19 **Section 28. Appropriation for Visitor Industry-Related Projects for Fiscal**
20 **Year 1998 Only.** One Million Six Hundred Thirty-nine Thousand Eight Hundred
21 Fifty Dollars (\$1,639,850) is appropriated from the Fiscal Year 1998 surplus of the
22 Tourist Attraction Fund to the Guam Visitors Bureau for the following visitor
23 industry-related projects for Fiscal Year 1998 only:

24 (a) Four Hundred Sixty-five Thousand Dollars (\$465,000) for
25 Tumon and Agana Beach cleaning and maintenance;

1 (b) One Hundred Thirty-two Thousand Eight Hundred Fifty
2 Dollars (\$132,850) for Tumon landscaping maintenance;

3 (c) Fifty Thousand Dollars (\$50,000) for the Two Lovers' Point
4 jogging/biking trail;

5 (d) Ten Thousand Dollars (\$10,000) for Donations for Work;

6 (e) One Hundred Fifty-two Thousand Dollars (\$152,000) Tumon
7 Beach beautification;

8 (f) One Hundred Fifty Thousand Dollars (\$150,000) for
9 Tournament of Champion Matching Funds;

10 (g) One Hundred Fifty Thousand Dollars (\$150,000) for Asian PGA
11 Guam Open;

12 (h) One Hundred Fifty Thousand Dollars (\$150,000) for Guam
13 Micronesian Island Fair;

14 (i) One Hundred Fifty Thousand Dollars (\$150,000) for the Visitor
15 Arrival Greeting Program ("VAGP"), the plan of which shall be produced
16 by the Guam Visitors Bureau and approved by the Chairperson of the
17 Committee on Tourism, Economic Development and Cultural Affairs prior
18 to the expenditure of funds for the VAGP's actual implementation;

19 (j) Two Hundred Thousand Dollars (\$200,000) for the upgrade
20 and beautification of Skinner's Plaza, the plan of which shall be
21 implemented by the Guam Visitors Bureau, in coordination with the Guam
22 Chamber of Commerce, and approved by the Chairperson of the
23 Committee on Tourism, Economic Development and Cultural Affairs prior
24 to the expenditure of funds for the upgrade and beautification of Skinner
25 Plaza; and

1 (k) Thirty Thousand Dollars (\$30,000) for the Tropical Fantasy on
2 Guam Fireworks.

3 **Section 29. Appropriation for the Guam Hydrologic Survey.** The Water
4 and Energy Research Institute of the Western Pacific ("WERI") shall create,
5 administer and conduct the Guam Hydrologic Survey. WERI shall collect,
6 organize and evaluate data being collected by government of Guam and Federal
7 agencies regarding the availability and quality of freshwater on Guam, and
8 maintain a centralized data base of key hydrologic information. WERI shall
9 provide to the Governor of Guam, the Guam Environmental Protection Agency,
10 the Guam Waterworks Authority, the Guam Legislature and the general public
11 timely evaluation and recommendations regarding trends in overall water use
12 and quality. Two Hundred Thousand Dollars (\$200,000) is appropriated from
13 the General Fund to WERI for the Guam Hydrologic Survey for Fiscal Year 1998
14 only.

15 **Section 30.** Section 43 of Public Law Number 24-14 is amended to read as
16 follows:

17 **"Section 43. Three Hundred Thousand Dollars (\$300,000) to**
18 **the Department of Land Management Land Survey Division.** Three
19 Hundred Thousand Dollars (\$300,000) is appropriated from the Land
20 Survey Revolving Fund to the Department of Land Management Land
21 Survey Division for the surveying and mapping of parcels of Federal
22 excess property as detailed in Public Law Number 22-145 and further
23 defined in the adopted government of Guam Plan for local, public benefit
24 use of twenty-two (22) parcels (3200+-) of Federal excess lands on Guam
25 pursuant to U.S. Public Law Number 103-339 'the Guam Excess Land Act,'

1 adopted in September 1996. This appropriation shall continue until fully
2 expended."

3 **Section 31.** Section 5 of Public Law Number 22-106 is hereby repealed and
4 re-enacted to read as follows:

5 **"Section 5. Transfer of Funds.** The Five Hundred Fifty Thousand
6 Dollars (\$550,000), constituting the balance of the Territorial Aquarium
7 Fund within the Tourist Attraction Fund, is hereby appropriated to the
8 Guam Economic Development Authority to be used for promoting and
9 marketing Guam."

10 **Section 32. Appropriations to Department of Revenue and Taxation for**
11 **Veterans' License Plate.** Eighty-nine Thousand Dollars (\$89,000) is
12 appropriated from the General Fund to the Department of Revenue and Taxation
13 to fund the cost of the new Veterans' License Plate for Fiscal Year 1998 only.

14 **Section 33. Appropriations to Department of Public Works for**
15 **Mitigation Work on Erosion in Salinas Creek.** For Fiscal Year 1998 only,
16 Two Hundred Thousand Dollars (\$200,000) is appropriated from the General
17 Fund to the Department of Public Works immediately to initiate necessary
18 mitigation work on erosion occurring within Salinas Creek in the Village of Agat,
19 Guam. All work funded by this appropriation shall commence no later than
20 sixty (60) days after passage. The Department of Public Works shall submit to
21 the Guam Legislature a report on work completed and additional work required
22 and estimated cost.

23 **Section 34. Re-appropriation to Guam Council on the Arts and**
24 **Humanities Agency for Fiscal Year 1998 Only.** Two Hundred Thousand
25 Dollars (\$200,000) is appropriated from the Tourist Attraction Fund to the Guam

1 Council on the Arts and Humanities ("CAHA") under Public Law Number 23-
2 128, and unexpended, is re-appropriated for Fiscal Year 1998 only as follows:

3 (a) One Hundred Thousand Dollars (\$100,000) to CAHA under the
4 Off-Island Educational, Training and Cultural Enhancement Fund;

5 (b) Fifty Thousand Dollars (\$50,000) to the Territorial Band for
6 travel and related expenses to London, United Kingdom for the purpose of
7 their participation in the International Lions Parade; and

8 (c) Fifty Thousand Dollars (\$50,000) to the Guam Humanities
9 Council for the Marianas Exhibit at the Smithsonian Institute.

10 **Section 35. Appropriation to the Servicio Para I Man Amko for Senior**
11 **Center Operations for Fiscal Year 1998 Only.** Sixty Thousand Dollars (\$60,000)
12 is appropriated from the General Fund to the Servicio Para I Man Amko to
13 supplement their Senior Center Operations for Fiscal Year 1998 only.

14 **Section 36. Appropriations to the Department of Public Works for the**
15 **Repair of Namu Falls.** For Fiscal Year 1998 only, Eight Hundred Thousand
16 Dollars (\$800,000) is appropriated to the Department of Public Works from the
17 General Fund for repairs and associated mitigation work to storm-related
18 erosion, and other damages in the Namu Falls, Santa Rita area.

19 **Section 37. Appropriations to the Guam Environmental Protection**
20 **Agency for the Development of the Integrated Solid Waste Management Plan.**
21 Three Hundred Fifty Thousand Dollars (\$350,000) is appropriated from the
22 General Fund to the Guam Environmental Protection Agency ("GEPA") for the
23 development of the Integrated Solid Waste Management Plan for Fiscal Year
24 1998. This appropriation shall continue until this appropriation is fully
25 expended.

1 **Section 38. Appropriation to the Guam Police Department for Fiscal Year**
2 **1998 Only.** One Hundred Twenty-five Thousand Dollars (\$125,000) is
3 appropriated from the General Fund to the Guam Police Department to fund
4 hazardous pay for those who are currently not receiving it under the general
5 order.

6 **Section 39. Appropriation to the Guam War Reparation Commission for**
7 **Fiscal Year 1998 Only.** Three Hundred Fifty Thousand Dollars (\$350,000) is
8 appropriated from the General Fund to the Guam War Reparation Commission
9 (“GWRC”) for its operations for Fiscal Year 1998 only.

10 **Section 40. Appropriation to the University of Guam.** Two Hundred
11 Fifty Thousand Dollars (\$250,000) is appropriated from the General Fund to the
12 University of Guam for the R. F. Taitano Micronesian Area Research Center
13 (“MARC”) for the preparation, organization, translation and preservation of
14 Spanish language records as well as other work on present archival holdings of
15 the Spanish Document Collection.

16 **Section 41. Appropriations to the Safe Streets Foundations in**
17 **Association with Students Against Drunk Driving and Mothers Against**
18 **Drunk Driving.** For Fiscal Year 1998 only, Two Hundred Thousand Dollars
19 (\$200,000) is appropriated from the General Fund to the Safe Streets Foundations
20 for the activities of Students Against Drunk Driving (“SADD”) and Mothers
21 Against Drunk Driving (“MADD”) and for the 1998 Second (2nd) Annual Pacific
22 Rim Vehicular Homicide DWI Seminar.

23 **Section 42. Appropriations to the Department of Administration to Fund**
24 **the Purchase of Textbooks.** Four Hundred Thousand Dollars (\$400,000) is

1 appropriated from the General Fund to the Department of Administration to
2 fund the cost of purchasing textbooks for private schools licensed on Guam.

3 **Section 43. Appropriations to the Department of Revenue and Taxation**
4 **for the Use Tax Task Force.** Three Hundred Thousand Dollars (\$300,000) is
5 appropriated from the General Fund to the Department of Revenue and Taxation
6 to fund the cost of setting up the Use Tax Force to implement and collect the Use
7 Tax as mandated by statute. The Department of Revenue and Taxation shall
8 submit to the Guam Legislature quarterly program and financial reports on this
9 effort.

10 **Section 44. Appropriation to the Department of Public Works to Fund**
11 **the Cost of Providing Bus Services for Fiscal Year 1998 Only.** One Hundred
12 Eighty Thousand Dollars (\$180,000) is appropriated from the General Fund to
13 the Department of Public Works to fund the cost of providing academic and
14 athletic interscholastic bus service for Fiscal Year 1998 only.

15 **Section 45. Appropriation to the Commission on Self Determination to**
16 **Fund a Commonwealth Public Education for Fiscal Year 1998 Only.** Three
17 Hundred Sixty Thousand Dollars (\$360,000) is appropriated from the General
18 Fund to the Commission on Self Determination to fund a local public education
19 on Commonwealth for Fiscal Year 1998 only.

20 **Section 46. Appropriation to the Department of Parks and Recreation to**
21 **Establish the Guam's Ocean Water Safety Program for Fiscal Year 1998 Only.**
22 For Fiscal Year 1998 only Two Hundred Thousand Dollars (\$200,000) is
23 appropriated from the Tourist Attraction Fund to the Department of Parks and
24 Recreation for the establishment of Guam's Ocean Water Safety Program
25 ("GOWSP") to include a plan to develop an Ocean Water Safety Division within

1 the Department of Parks and Recreation for the purposes of promoting and
2 regulating beach water safety. Prior to the expenditures of any monies for
3 implementation of the GOWSP, the GOWSP plan shall be approved by the
4 Guam Legislature.

5 **Section 47. Summer Youth Employment and Training Program.** Two
6 Hundred Twenty-eight Thousand Six Hundred Dollars (\$228,600) is
7 appropriated from the General Fund to the Department of Youth Affairs for the
8 Summer Youth Employment and Training Program.

9 **Section 48. Appropriation to the Land Repatriation Commission.** Fifty
10 Thousand Dollars (\$50,000) is appropriated from the General Fund to the Land
11 Repatriation Commission for its operations in pursuing its goals and objectives
12 in having the Federal government return land taken from private land owners.

13 **Section 49. Appropriation to the University of Guam Budget to**
14 **Implement the Chamorro Studies and Micronesian Languages Program for**
15 **Fiscal Year 1998 Only.** Fifty Thousand Dollars (\$50,000) is appropriated from the
16 General Fund to the University of Guam for Fiscal 1998 only for the Chamorro
17 Studies and Micronesian Languages Program at the Micronesian Language
18 Institute.

19 **Section 50. Appropriation to the Guam Masters Women Basketball**
20 **Association for Fiscal Year 1998 Only.** Fifteen Thousand Dollars (\$15,000) is
21 appropriated for Fiscal Year 1998 only from the General Fund to the Guam
22 Masters Women Basketball Association ("Association") for its travel and
23 participation-related expenses in the October 1997 Masters Tournament in
24 Australia on the condition the Association raises the balance of the Thirty-five
25 Thousand Dollar (\$35,000) estimated total cost.

1 **Section 51. Village Municipal Planning Council Supplemental Funding.**

2 The following appropriations from the General Fund are made for:

3 (a) Twenty-five Thousand Dollars (\$25,000) to the Yona Municipal
4 Planning Council Fund for their gym operations;

5 (b) Twenty-five Thousand Dollars (\$25,000) to the Talofofu
6 Municipal Planning Council Fund for their operations and maintenance;

7 (c) Twenty-five Thousand Dollars (\$25,000) to the Santa Rita
8 Municipal Planning Council Fund for their operations and maintenance;

9 (d) Fifty Thousand Dollars (\$50,000) to the Mongmong-Toto-Maite
10 Municipal Planning Council Fund for improvements to the community
11 center, sports complex facility and secondary road repair;

12 (e) Twenty-five Thousand Dollars (\$25,000) to the Dededo
13 Municipal Planning Council Fund for their operations and maintenance;

14 (f) Twenty-five Thousand Dollars (\$25,000) to the Agat Municipal
15 Planning Council Fund for their operations and maintenance; and

16 (g) Twenty-five Thousand Dollars (\$25,000) to the Inarajan
17 Municipal Planning Council for the rent cost and operations of a
18 temporary office over eighteen (18) months commencing on October 1,
19 1997.

20 **Section 52. Appropriation to the Inarajan Fire Station for Fiscal Year 1998**

21 **Only.** Eighty-five Thousand Dollars (\$85,000) is appropriated to the
22 Department of Public Works for the design of a new Inarajan Fire Station for
23 Fiscal Year 1998 only.

24 **Section 53. Appropriation to the Chief Medical Examiner's Office for**

25 **Fiscal Year 1998 Only.** Fifty Thousand Dollars (\$50,000) is appropriated

1 from the General Fund to the Chief Medical Examiner's Office for the purchase
2 of a new refrigeration system or the repair of the existing refrigeration system for
3 Fiscal Year 1998 only.

4 **Section 54. Listing of Miscellaneous Appropriations.** Fiscal Years 1998
5 and 1999 miscellaneous appropriations are listed *in the attached "Exhibit C."*

1 Adjudication Law. All money collected or proceeds received from lease
2 fees, service fees or rentals of equipment and facilities within NAS, with
3 the exception of those facilities and fees currently being administered by
4 the Department of Education, shall be promptly accounted for and
5 deposited into the General Fund of the government of Guam.”

6 **Section 2.** Section 66303 of Title 21 of the Guam Code Annotated is hereby
7 repealed and re-enacted to read as follows:

8 “**Section 66303. Same. Content.** In addition to the
9 certification as to compliance with the provisions of this Chapter, the
10 Certificate of Occupancy shall state the purposes for which the building
11 may be used in its several parts, the maximum permissible live loads on
12 the several floors, the number of individual persons that may be
13 accommodated in the several stories, in case such number is limited by
14 provision of law or by the permit and whether the structure is Fully
15 Concrete Dwelling installed with Typhoon Shutters.”

16 **Section 3.** Section 67105 of Title 21 of the Guam Code Annotated, as
17 added by P.L. No. 23-128:IV:28, is hereby repealed and re-enacted to read as
18 follows:

19 “**Section 67105. Concrete/Masonry Standards.** The latest
20 editions of the Guam Building Code, the American Concrete Institute’s
21 Standard ACI-318 (Building Code Requirements for Structural Concrete)
22 and the Uniform Building Code shall be accepted as the generally
23 recognized standards for the design and construction of Fully Concrete
24 Dwellings. When the provisions of the most recent editions of the
25 recognized standards conflict, the more restrictive provisions shall govern

1 the design. A Fully Concrete Dwelling's plans, specifications and
2 calculations shall be certified by a licensed Guam engineer or architect."

3 **Section 4.** The following definitions to Section 67411 of Title 21 of the
4 Guam Code Annotated are repealed and re-enacted to read as follows:

5 **"Section 67411. Definitions.**

6 **'Fully Concrete Dwelling'** means a building designed and
7 constructed in accordance with the reinforced concrete, and
8 reinforced masonry, provisions of the most recent edition of the
9 Guam Building Code, the Uniform Building Code and the American
10 Concrete Institute's Standard ACI-318 (Building Code Requirements
11 for Structural Concrete). A Fully Concrete Dwelling shall also be
12 designed and constructed according to the administrative provisions
13 of the Guam Building Code, and designed for occupancy by no more
14 than four (4) families. A Fully Concrete Dwelling's resistance to
15 lateral loads shall be provided by reinforced concrete or reinforced
16 masonry shear walls, and it shall have a reinforced concrete roof.

17 **'Typhoon Shutter'** means any window covering constructed of
18 metal, wood or composite material, including, but not limited to,
19 panels; accordion panels, whether hinged, track rolling or roll-up,
20 whether permanently attached or removable, that are designed and
21 certified by a licensed Guam engineer or architect and approved by
22 the Guam Building Official to be satisfactory as a component or
23 cladding to protect windows and openings of buildings from
24 windborne debris."

1 Section 5. Section 68901(a) of Title 21 of the Guam Code Annotated is
2 hereby repealed and re-enacted to read as follows:

3 **“Section 68901. (a) Commercial Leases, Dededo Buffer Strip.**

4 The Department of Land Management, with the approval of the Governor,
5 after consultation with the Dededo Municipal Planning Council, is
6 authorized to enter into commercial leases, not exceeding ten (10) years, for
7 the use of that area of land between Marine Drive and the commercial
8 business buildings, and situated between Harmon Loop and I Sengsong
9 Road, on the southern side of Marine Drive in the Municipality of Dededo,
10 known as the Dededo Buffer Strip, for public parking and other purposes
11 which improve surrounding existing business establishments adjacent to
12 the Zone, upon such terms and conditions as are deemed reasonable and in
13 the best interest of the government based upon a yearly rental of not more
14 than twenty percent (20%) of the fair market value of the individual parcel
15 being leased. Preference may be given to businesses immediately abutting
16 the Buffer Strip, as identified by the Department. Each lease shall provide
17 for beautification plans and projects to be implemented by the lessee with
18 the approval of the Department of Parks and Recreation, and after
19 consultation with the Dededo Municipal Planning Council.”

20 Section 6. A new §26203.1 is hereby added to Article 2, Chapter 26,
21 Division 2 of Title 11 of the Guam Code Annotated to read as follows:

22 **“Section 26203.1. Exemption Limitation.** The aggregate
23 amount of exemption allowed under Items (9), (28), (29) and (30) of
24 Subsection 26203(k) of this Chapter for the taxable year shall not exceed
25 Fifty Thousand Dollars (\$50,000.00).”

1 **Section 7.** Section 26206 of Article 2, Chapter 26, Division 2 of Title 11 of
2 the Guam Code Annotated is hereby repealed and re-enacted to read as follows:

3 **“Section 26206. Penalty for Non-filing of Gross Receipt Tax**
4 **Return.** An annual gross receipts tax return shall be filed on or before
5 April 15 of each year for the previous calendar year by every Guam
6 corporation or foreign corporation authorized to do business on Guam
7 which has not filed a monthly or other tax return for or during the said
8 previous calendar year, even for corporations without any income for said
9 year. If a corporation fails to file such a return when required, the Director
10 of Revenue and Taxation shall, after a hearing pursuant to the
11 Administrative Adjudication Law, suspend the certificate and license, if
12 any, of the corporation until all required tax returns are filed, and payment
13 arrangements are made for any unpaid tax liability and penalties. In
14 addition, there shall be imposed a penalty against said corporation by the
15 Director of Revenue and Taxation of One Hundred Dollars (\$100.00) plus
16 One Hundred Dollars (\$100.00), per month or part thereof that the filing of
17 the gross receipts tax return is delinquent.

18 If a Taxpayer omits from Gross Receipts an amount includible
19 therein which is in excess of twenty-five percent (25%) of the amount of
20 gross receipts stated in the return, the tax may be assessed, or a proceeding
21 in court for the collection of such tax be begun without assessment, at any
22 time within six (6) years after the return was filed.”

23 **Section 8. Restriction on Temporary or Limited Term Appointments.**

24 Upon enactment of this Act, any person who is serving, or has been given a
25 temporary or limited term appointment, shall be given up to six (6) months to

1 qualify pursuant to the merit system for the position held. At the end of the six
2 (6) month period, all limited term and temporary appointments who do not
3 qualify for the position held, shall be advised that their appointment will not be
4 renewed. Nothing herein shall be deemed to allow filling of a position without
5 competing through the merit system.

6 **Section 9. Prohibition on Changing Position Status.** Notwithstanding
7 any other law to the contrary, a position in the classified service shall not be
8 changed to a position in the unclassified service without prior legislative
9 approval. Any person employed in a position which has not received such
10 approval shall be removed from the employ of the government.

11 **Section 10. Provisions and Allowances for Mayors' Council.**

12 Notwithstanding any other provisions of law, the Mayors' Council is granted the
13 following authorizations for Fiscal Year 1998 and Fiscal Year 1999, separately:

14 (a) **Community Development Fund Use Option.** Each Mayor may
15 decide to expend funds appropriated from the Community Development
16 Fund for "personnel services," "contractual services" or a combination
17 thereof.

18 (b) Each Mayor is hereby authorized to directly solicit and
19 administer contracts for construction, road repair and beautification
20 projects in accordance with procurement laws, rules and regulations, not to
21 exceed a cost of Twenty-five Thousand Dollars (\$25,000.00) per contract.
22 Such project is to be reviewed and approved, within five (5) working days,
23 by the Department of Public Works for compliance assurance.

24 **Section 11.** Section 8 of Public Law Number 22-50 is hereby repealed and
25 re-enacted to read as follows:

1 **“Direct Purchase.** Each Mayor is hereby authorized to purchase
2 supplies, equipment and services not to exceed One Thousand Dollars
3 (\$1,000.00) per purchase, provided the Mayors solicit a minimum of three
4 (3) informal written quotations from vendors able to supply the good or
5 supplies sought.”

6 **Section 12. Sustaining University of Guam Marine Laboratory**
7 **Operations.** The Marine Laboratory at the University of Guam conducts
8 vital and unique research activities that substantially benefit Guam and the Asia
9 and Pacific region. It is important that such a role be well promoted and
10 sustained. To this end, the University of Guam shall fully fund, within its
11 operations and budget, the fourteen (14) Full-Time Equivalencies (“FTEs”)
12 established for the Marine Laboratory.

13 **Section 13.** Section 15110(2) of Article 9, Chapter 15, Division 3 of Title 17
14 of the Guam Code Annotated, as amended by P.L. No. 23-128:IV:8, is hereby
15 repealed and re-enacted to read as follows:

16 “(2) Based on the established criteria of the various academic
17 undergraduate degree programs at the College of Business and Public
18 Administration, College of Agriculture and Life Sciences and the College of
19 Arts and Science at the University of Guam, the Chair and faculty of the
20 Department of Public Administration and Legal Studies shall interview,
21 select and award scholarships to eligible applicants of the Pedro ‘Doc’
22 Sanchez Professional Scholarship for Career Employees of the government
23 of Guam. Successful scholarship applicants may major in any
24 undergraduate degree program in the College of Business and Public
25 Administration, the College of Agriculture and Life Science and the

1 College of Arts and Science at the University of Guam. Successful
2 scholarship applicants, other than Public Administration majors, must
3 pursue a minor in Public Administration.”

4 **Section 14. Management Audit Required for Port Authority of Guam.**

5 The Port Authority of Guam, in accordance with procurement law, shall be
6 required to hire an independent firm to conduct a management audit of the
7 operations of the port. Any firm selected to perform this management audit
8 must have performed at least three (3) management audits in other commercial
9 ports prior to this engagement. The management audit must be completed
10 within six (6) months of the enactment of this Act.

11 **Section 15. Debt Service Payment Applied Against the Five Percent (5%)**

12 **Reserve of General Fund.** The annual debt service payments of all
13 government of Guam bonds issued for deficit purposes shall be applied against
14 the five percent (5%) reserve of General Fund revenues. As of the date of this Act
15 there are two (2) outstanding deficit bonds, namely the One Hundred Fifteen
16 Million Dollar (\$115,000,000) Government of Guam General Obligation Bonds
17 1995 Series A and the Forty-five Million Dollar (\$45,000,000) Government of
18 Guam General Obligation Bonds 1994 Series A.

19 **Section 16.** Section 6504.1 of Title 4 of the Guam Code Annotated is hereby
20 repealed and re-enacted to read as follows:

21 **“Section 6504.1. Dual Employment Prohibited.** No employee of
22 the government of Guam may be employed on a full-time, part-time or
23 contractual basis by more than one (1) department, agency or branch of the
24 government of Guam at any time, except for: (1) persons serving as part-
25 time teachers and University of Guam instructors for the Guam

1 Community College and instructors for the University of Guam who may
2 be employed during the summer; (2) persons employed by the Youth
3 Congress; (3) persons employed on a part-time basis by boards or
4 commissions; (4) persons employed as nurses, physicians, and as ancillary
5 health professionals in the Guam Memorial Hospital's Ancillary Services
6 Department, (5) attorneys engaging in the active practice of law, or part-
7 time judges or part-time court referees, or (6) persons employed on a part-
8 time or contractual basis who are individual and family counselors or
9 chemical dependency specialists."

10 **Section 17.** Section 25(a) of Public Law Number 20-220, as re-enacted
11 in Public Law Number 24-14:16, is hereby repealed and re-enacted to read as
12 follows:

13 "Section 25. (a) There is hereby created separate and apart
14 from other funds of the government of Guam the 'Residential Treatment
15 Fund' (the "Fund") to be administered by the Director of Administration.
16 Money from the Fund shall be expended upon order of the Superior Court
17 of Guam to send a person under the jurisdiction of the court for residential
18 care arising from a physical, mental or emotional handicap, or a severe
19 emotional disturbance. Such money shall be expended for diagnosis,
20 evaluation and treatment fees, medical expenses, room and board, and, if
21 sent off-island, transportation and incidental costs for the person. If the
22 Superior Court of Guam sends any of its employees to escort a person
23 entering residential care, then the Superior Court of Guam shall be
24 reimbursed for its travel expenditures from the Fund."

1 **Section 18.** A new §30.80.5 is hereby added to Title 9 of the Guam
2 Code Annotated to read as follows:

3 **“Section 30.80.5. Counseling and Education Programs.** (a) If a
4 person is ordered to complete a counseling program or education program
5 as a result of being in diversion, entering a deferred plea of guilty to family
6 violence, or is adjudged guilty of family violence, he or she shall be
7 ordered to pay a fee to the Superior Court of Guam for such service.

8 (b) The fee shall be set by order of the Presiding Judge of the
9 Superior Court of Guam. The fee shall not exceed Ten Dollars (\$10.00) per
10 session or per class.

11 (c) The fee shall be paid into a revolving fund hereby established
12 and maintained apart from other funds of the Superior Court of Guam.
13 The Court Administrator of the Superior Court of Guam shall be the
14 certifying officer for the Fund. The revolving fund shall be expended by
15 the Superior Court of Guam to hire, as independent contractors, licensed
16 individual and family counselors who shall conduct either group sessions
17 or individual sessions for the perpetrators of family violence, victims of
18 family violence or children who have witnessed family violence.”

19 **Section 19.** A new §7121 is hereby added to Title 7 of the Guam Code
20 Annotated to read as follows:

21 **“Section 7121. Operations Fund for Superior Court and Supreme**
22 **Courts of Guam.**(a) There is hereby created a special fund to be known
23 as the ‘Superior Court Operations Fund’ (“Fund”), such fund to be
24 administered by the Court Administrator of the Superior Court of Guam.
25 All money appropriated for the operation of the Superior Court of Guam

1 shall be paid directly to the Fund and disbursed by the Superior Court of
2 Guam. The certifying officer of the Fund shall be the Court Administrator
3 of the Superior Court of Guam.

4 (b) The Superior Court of Guam shall contribute from the Superior
5 Court Operations Fund to the Government of Guam Retirement Fund for
6 the government's share of the costs of the retirement benefits to the
7 Superior Court of Guam's employees.

8 (c) There is hereby created a special fund to be known as the
9 'Supreme Court Operations Fund' ("Fund"), such fund to be administered
10 by the Court Administrator of the Supreme Court of Guam. All money
11 appropriated for the operation of the Supreme Court of Guam shall be paid
12 directly to the Fund and disbursed by the Supreme Court of Guam. The
13 certifying officer of the Fund shall be the Court Administrator of the
14 Supreme Court of Guam.

15 (d) The Supreme Court of Guam shall contribute from the
16 Supreme Court Operations Fund to the Government of Guam Retirement
17 Fund for the government's share of the costs of the retirement benefits to
18 the Supreme Court of Guam's employees."

19 **Section 20.** Section 6(b) of Public Law Number 23-14 is hereby repealed
20 and re-enacted to read as follows:

21 "(b) **General Fund Appropriations Cap.** For Fiscal Year 1996,
22 the Guam Legislature shall not appropriate from the General Fund more
23 than ninety-five percent (95%) of the total revenues projected for the
24 General Fund for the Fiscal Year 1996. For Fiscal Year 1997 and beyond,
25 the Guam Legislature shall not appropriate from the General Fund more

1 than ninety-five percent (95%) of the total revenues projected for the
2 General Fund and the School Operations Fund, which shall for the
3 purposes of the budget be called 'total revenues,' for that fiscal year, or
4 ninety-five percent (95%) of the total actual revenues collected for the
5 General Fund and the School Operations Fund for the previous fiscal year,
6 whichever number is smaller, until such time as the One Hundred Fifteen
7 Million Dollars (\$115,000,000) is paid in full, provided that in all
8 circumstances the five percent (5%) figure so computed shall be exclusively
9 reserved from the General Fund and not the School Operations Fund. This
10 Section shall apply to the General Appropriations Act of 1998 and 1999 and
11 funds reserved by this Section are the funds to be deposited in the Deficit
12 Reduction Fund as indicated in Chapter III, Section 27."

13 **Section 21.** Subsection 80104(r) of Title 10 of the Guam Code Annotated, as
14 enacted by Public Law Number 24-14:44, is hereby repealed and re-enacted to
15 read as follows:

16 "(r) Arrange, with the consent of the Governor, a loan not to exceed
17 Twenty-seven Million Dollars (\$27,000,000). The loan shall be upon such
18 terms and conditions as established by a Loan Agreement, and such other
19 documents and instruments as are executed by the Authority with the
20 approval of the Governor containing such terms as are consistent with this
21 Subsection. The Governor, on behalf of the government of Guam, is
22 authorized to guaranty the loan and to grant the pledge of Section 30
23 revenues as provided below as security for repayment of the loan.

24 (1) The loan shall be for such term, not to exceed twelve (12)

1 years, and upon such conditions as to maturity and repayment as
2 agreed by the Lender and the Authority with the approval of the
3 Governor. The rate of interest upon the loan shall be as negotiated
4 between the Lender and the Authority and approved by the
5 Governor.

6 (2) Interest shall be computed upon the declining balance of
7 principal outstanding from time to time upon the loan.

8 (3) Prepaid charges shall not be levied by the Lender for
9 making the loan. The Lender may charge and be paid either from the
10 loan funds or other funds of the Authority or of the government of
11 Guam its expenses incurred in making the loan, including legal fees,
12 recording, title insurance and appraisal fees, and like expenses.

13 (4) Interest earned by the Lender shall be exempt from
14 taxation by the government of Guam, including without limitation
15 taxation under the Guam Gross Receipts Tax and Guam Territorial
16 Income Tax.

17 (5) The government of Guam waives immunity from suit as
18 to the government of Guam, the Guam Memorial Hospital Authority
19 and any other agency or instrumentality of the government of Guam
20 making any mortgage, pledge, security agreement or other
21 instrument in connection with the loan.

22 (6) The provisions of Title 10 Guam Code Annotated
23 §80104(e)(2) shall be inapplicable to the loan and to all documents
24 given in connection therewith.

25 (7) The provisions of Title 12 Guam Code Annotated

1 §2103(k) shall be inapplicable to the loan.

2 (8) The loan may be secured by:

3 (i) pledge of revenues of the Guam Memorial Hospital
4 Authority;

5 (ii) a guaranty of the government of Guam;

6 (iii) pledge of all or any part of the revenues derived by
7 the government of Guam under Section 30 of the

8 Organic Act (Any such pledge shall be made by a
9 certificate approved by the Governor authorizing
10 the pledge and the terms and conditions thereof.

11 The Governor may appoint a trustee authorized to
12 receive revenues derived by the government of

13 Guam under Section 30 of the Organic Act, and
14 after applying such revenues to obligations under

15 prior loans or bonds issued by the government of
16 Guam and secured thereby, applying them to

17 obligations under the loan. Any such pledge shall
18 be valid and binding from the time the pledge is

19 made, subject to prior pledges upon such revenues.
20 The revenues pledged and thereafter received by

21 the government of Guam or by any trustee
22 appointed pursuant hereto shall upon receipt

23 immediately be subject to the lien of the pledge
24 without any physical delivery thereof or further act,

25 and the lien of such pledge shall be valid and

1 binding against all parties having claims of any
2 kind in tort, contract, or otherwise against the
3 government of Guam irrespective of whether the
4 parties have notice thereof.); and

5 (iv) mortgage upon and security interest in the real
6 property, improvements and related facilities
7 known as the Guam Memorial Hospital, and the
8 equipment, furniture, fixtures located thereat. In
9 furtherance of the mortgage, any agency or
10 instrumentality of the government of Guam having
11 an interest in the Guam Memorial Hospital facility,
12 including without limitation the Authority and the
13 Chamorro Land Trust Commission, shall, upon the
14 authorization of the Governor, enter into and join in
15 such mortgage. The Lender is authorized to enforce
16 the mortgage in accordance with its terms, and in
17 the event of default, title may be conveyed in
18 accordance with the terms of the mortgage.

19 (9) There are appropriated from any pledged revenues of the Authority,
20 the pledged Section 30 funds, and from the General Fund such sums
21 as will in each year equal the amount of money necessary to pay the
22 principal and interest and other obligations upon the loan.”

23 **Section 22. Department of Mental Health and Substance Abuse Budget**
24 **Reallocation.** The Department of Mental Health and Substance Abuse shall
25 make the following provisions in their budget: the sum of Three Hundred Fifty

1 Thousand Dollars (\$350,000) shall be allocated from the Department's budget for
2 the contractual services of a Forensic Psychiatrist, a Forensic Pediatric
3 Psychiatrist and needed equipment for the use of the physicians.

4 **Section 23. Guam Fire Department Budget Reallocation.** The Guam Fire
5 Department Emergency Medical Services shall make the following provisions in
6 their budget: the sum of One Hundred Fifty Thousand Dollars (\$150,000) shall
7 be allocated from the Department's budget for the contractual services of a
8 licensed physician to serve as full time Medical Director for the Guam Fire
9 Department Emergency Medical Services.

10 **Section 24. Department of Public Health and Social Services Budget**
11 **Reallocation for Patient Transport Non-emergency Services and Prior Years**
12 **Obligation Payment.** The Department of Public Health and Social Services
13 shall make the following provisions in their budget:

14 (a) under the Division of Senior Citizens, the sum of Four
15 Hundred Thousand Dollars (\$400,000) is allocated for Patient Transport
16 Non-Emergency Services and the sum of Four Hundred Thousand Dollars
17 (\$400,000) shall be transferred from the Director's Division System and
18 Programming Support Group for the Patient Transport Non-Emergency
19 Services for contractual services as follows:

20 Equipment purchase; two (2) each ambulance @ Eighty-five Thousand
21 Dollars (\$85,000) each

22 Including shipping \$170,000

23 Personnel, maintenance and administrative cost \$230,000

24 Patient Transport Services Total \$400,000

25 (b) the sum of Seventy-five Thousand Dollars (\$75,000) shall be

1 used to pay Cedars-Sinai Medical Center for medical services rendered
2 under the Catastrophic Illness Assistance Program ("CIAP") for prior years
3 services.

4 **Section 25. Department of Agriculture Budget Reallocation.** The
5 Department of Agriculture shall reallocate Twelve Thousand Dollars (\$12,000.00)
6 from its budget to the Southern Soil and Water Conservation Council for travel
7 and conference-related expenses.

8 **Section 26.** A new §110.2 is hereby added to Title 4 of the Guam
9 Code Annotated to read as follows:

10 **"Section 110.2. Same: Subsequent Service in an International or**
11 **Regional Organization.** Any employee who shall have been employed
12 by the government of Guam for a period of ten (10) years or more and who
13 is a member of the Fund, who is appointed for a position within an
14 international or regional organization of governments under the United
15 Nations system and who has not terminated membership in the Fund, may
16 be allowed credit for such service, provided that the individual pays to the
17 Fund during the years for which he or she claims credit as an international
18 or regional employee the employer and employee contributions which he
19 or she would have paid had employment been with the government of
20 Guam, together with regular interest thereon from the date on which such
21 contributions would have been made had such service not been with the
22 international or regional organization to the date of actual payment.

23 This Section shall apply to all persons who are employed by an
24 international or regional organization under the United Nations system
25 since 1990."

1 **Section 27. Customs, Agricultural, and Quarantine Inspection Services**

2 **Fund: Restriction and Mandated Uses.** (a) The Full Time Equivalent ("FTE")
3 level for Customs & Quarantine Agency for Fiscal Year 1998 is restricted to
4 the same level of FTE positions authorized for the Agency in the Budget
5 Appropriations Act of 1997. The Customs & Quarantine Agency may not
6 expend greater than the total level of expenditures for total personnel costs
7 and benefits as authorized in its agency budget for Fiscal Year 1997, and is
8 restricted from increasing its level of personnel costs and benefits for Fiscal
9 Year 1998 beyond the levels for Fiscal Year 1997 by transfer from other
10 object categories within the agency or from another department or agency,
11 except for costs directly related to overtime benefits, hazardous duty pay,
12 night differential pay, increments, promotions, and reclassifications. Any
13 person employed as a limited term employee in the Customs & Quarantine
14 Agency as of September 30, 1997, shall be allowed to continue to fill such
15 position for the remainder of the term of his or her limited term
16 appointment, but shall not be eligible for reappointment to the same or
17 another position with the Customs & Quarantine Agency under a limited
18 term or temporary appointment. Nothing herein will prohibit a limited
19 term employee from being selected to fill a position on a full-time classified
20 basis pursuant to the competitive selection process.

21 (b) The Customs & Quarantine Agency is mandated to pay all
22 expenses directly associated with rental space at the Antonio B. Won-Pat
23 International Airport to the Guam International Airport Authority
24 ("GIAA") in accordance with such rental agreement as hereinafter
25 negotiated and agreed upon by the parties, and as established by the

1 Authority under its tariffs for tenant rental space from its budget
2 appropriations.

3 **Section 28. Restriction on Use of Fund from Customs, Agricultural, and**
4 **Quarantine Inspection Services Fund.** The Customs, Agricultural, and
5 Quarantine Inspection Services Fund cannot be utilized to pay for private
6 attorney fees for either the A.B. WonPat Guam International Airport Authority,
7 or the Customs and Quarantine Agency, for Fiscal Years 1997, 1998 or 1999.

8 **Section 29. Teacher Personal Leave.** The Territorial Board of Education
9 is hereby authorized to convert any unused personal leave hours earned by
10 teachers during a school year to the cash value of eight (8) hours for each eight
11 (8) hours of unused personal leave, payable in lump sum at the end of the school
12 year.

13 **Section 30.** Section 15 of Public Law Number 24-34, as amended by Public
14 Law Number 24-57, is repealed and re-enacted to read as follows:

15 **"Section 15. Re-enactment of the Council of the Arts and**
16 **Humanities Off-Island Educational, Training and Cultural Enhancement**
17 **Fund; Appropriation.** One Hundred Thirty Thousand Dollars (\$130,000) is
18 hereby appropriated from the General Fund for the Guam Council on the
19 Arts and Humanities Agency ('CAHA') to be set aside in the Treasury of
20 Guam in a fund hereby established as the 'Off-Island Educational, Training
21 and Cultural Enhancement Fund' ('Fund'). Such appropriation shall be
22 established in a separate account and shall not be considered part of
23 CAHA's annual budget. CAHA's rules and regulations, promulgated by
24 P.L. No. 22-124, shall not apply to this Section. The Governor's Fiscal Year
25 1997 reprogramming authority shall be applied.

1 Thirty Thousand Dollars (\$30,000) of the appropriation shall be used
2 to fund the travel, accommodations and other related costs for thirteen (13)
3 high school students from the Chief Gadao Academy being sent on an
4 educational, cultural trip to the United Nations, Smithsonian Institute,
5 Plymouth Rock and Jamestown.”

1 **CHAPTER V.**

2 **ADMINISTRATIVE PROVISIONS.**

3 **Section 1. Appropriations from Guam Contractors License Board Fund**
4 **and Professional Engineers, Architects and Land Surveyors Board Fund to**
5 **Revert to the General Fund.** At the end of Fiscal Year 1998 and Fiscal Year 1999,
6 separately, any unappropriated balances from the Guam Contractors License
7 Board Fund and the Professional Engineers, Architects and Land Surveyors
8 Board Fund shall revert to the General Fund.

9 **Section 2. General Fund and Tourist Attraction Fund Reversion.**

10 Notwithstanding any other provision of law, unless otherwise specified in this
11 Act or subsequent legislation:

12 (a) **General Fund Reversion.** All unexpended or unencumbered
13 appropriations made from the General Fund under this Act for Fiscal Year
14 1998 and Fiscal Year 1999, separately, shall revert to the General Fund on
15 the last day of that fiscal year; and

16 (b) **Tourist Attraction Fund Reversion.** All unexpended or
17 unencumbered appropriations made under this Act for Fiscal Year 1998
18 and Fiscal Year 1999, separately, from the Tourist Attraction Fund shall
19 revert to the Tourist Attraction Fund on the last day of that fiscal year.

20 **Section 3. Carryover of Local and Federal Matching Program Funds for**
21 **Grants.** The local and Federal matching funds for programs whose expiration
22 dates extend beyond September 30, 1998 and September 30, 1999 are hereby
23 authorized to be carried over and expended through the period of the grant
24 award.

1 **Section 4. Money Reimbursed by the Federal Government Shall be**
2 **Placed in the General Fund.** Except as provided by the provisions of
3 Public Law Number 22-24, if the Territory expends any funds which are
4 reimbursed by the Federal government, the reimbursed funds shall be placed in
5 the General Fund upon receipt, provided that the Federal government does not
6 preclude such action.

7 **Section 5. Prior Years' Obligations.** Notwithstanding any other
8 provision of law, appropriations made under this Act may be expended for the
9 payment of prior years' obligations. Notice of each proposed expenditure shall
10 be delivered to the Speaker of the Guam Legislature by the Governor or the
11 Presiding Judge no less than seven (7) days before the effective date of the
12 expenditure.

13 **Section 6. Authorization for Departments to Expend Appropriated**
14 **Funds for Matching Requirements for New Federal Programs.**
15 Notwithstanding any other provision of law, Departments are authorized to
16 expend funds appropriated under this Act for matching requirements of new
17 Federal programs.

18 **Section 7. Transfer Authority for General Government Operations.**
19 The Governor is authorized to transfer not more than fifteen percent (15%) of the
20 total Executive Branch line agencies budget; and provided further, that notice of
21 each transfer and justification shall be delivered within seven (7) days prior to
22 the transfer taking place to the Speaker of the Guam Legislature.

23 **Section 8. Full-Time Equivalency Restrictions to the University of**
24 **Guam.** Notwithstanding any other provision of law, the Full-Time

1 Equivalency ("FTE") restriction imposed under this Act shall not be applicable to
2 the University of Guam instructional positions.

3 **Section 9. Full-Time Equivalency Restrictions to the Guam Community**
4 **College.** Notwithstanding any other provision of law, the Full-Time
5 Equivalency ("FTE") restrictions imposed under this Act shall not be applicable
6 to the Guam Community College instructional positions.

7 **Section 10. Full-Time Equivalency Restrictions to the Department**
8 **of Education.** Notwithstanding any other provision of law, the Full-Time
9 Equivalency ("FTE") restrictions imposed under this Act shall not be applicable
10 to the Department of Education teacher, school health counselor and librarian
11 positions, however, only fully certified individuals may be employed under this
12 provision.

13 **Section 11. Medically Indigent Program Funds Available Until**
14 **Expended.** All appropriations made to the Medically Indigent Program ("MIP")
15 of the Department of Public Health and Social Services shall remain available
16 until expended.

17 **Section 12. Establishment of Solid Waste User Fee and Rules and**
18 **Regulations.** The Solid Waste Users Fee Schedule and its corresponding
19 rules and regulations shall be submitted no later than sixty (60) calendar days
20 after the enactment of this Act to the Guam Legislature.

21 **Section 13.** Section 43104 of Title 5 of the Guam Code Annotated is hereby
22 repealed and re-enacted to read as follows:

23 **"Section 43104. Uniform Compensation for Boards and**
24 **Commissions.** A member of a board or commission shall be
25 compensated in the amount of Fifty Dollars (\$50.00) for attending a board

1 or commission meeting, such compensation not to exceed One-Hundred
2 Dollars (\$100.00) per month. Civil Service Commissioners shall, without
3 limitation, each receive Fifty Dollars (\$50.00) for every meeting attended to
4 adjudicate appeals, complaints, grievances or other disputes, or to perform
5 rule-making functions as provided in statute, rule or regulation.

6 Effective October 1, 1995, all members of any boards or commissions
7 of the government of Guam, except for the Territorial Board of Education,
8 who serve on the board or commission in the capacity of a full-time,
9 salaried elected official or as a full-time, salaried, appointed official of the
10 government of Guam shall not be entitled to receive a stipend for
11 attendance at board or commission meetings."

12 **Section 14.** A new Section 4401(g) is hereby added to Title 4 of the Guam
13 Code Annotated to read as follows:

14 "Section 4401. (g) Civil Service Commissioners, shall, without
15 limitation, each receive Fifty Dollars (\$50.00) for every meeting attended to
16 adjudicate appeals, complaints, grievances or other disputes, or to perform
17 rule-making functions as provided in statute, rule or regulation."

18 **Section 15. Severability.** If any provision of this Act, including,
19 but not limited to, any Subsection contained within this Act, or its application to
20 any person or circumstances is held invalid, the invalidity does not affect other
21 provisions, sections or applications of this Act which can be given effect without
22 the invalid provision or application, and to this end the provisions of this Act are
23 severable. In the event that any appropriation of this Act is found contrary to
24 Federal law, all portions not so found shall remain valid.

**Fiscal Years
1998 and 1999
Revenue Forecast**

Exhibit A

Revenues	FY 98	General Fund	Special Fund	Federal Fund	Total
Individual & Withholding Corporation		266,625,000			266,625,000
Provision of Refunds		(50,203,000)			(50,203,000)
EITC		-			-
Tax Relief Act		(21,300,000)			(21,300,000)
Total		290,040,000			290,040,000
Business Privilege Taxes		22,090,440	161,996,560		184,087,000
Other Taxes		6,334,000			6,334,000
Total		28,424,440	161,996,560		190,421,000
Section 30		36,000,000			36,000,000
Federal Sources		2,712,000			2,712,000
Total		38,712,000			38,712,000
Use of Money & Property		1,500,000			1,500,000
License, Fees & Permits		1,500,000			1,500,000
Department Charges		1,500,000			1,500,000
Total		4,500,000			4,500,000
Other funds			37,862,729	23,847,860	61,710,589
Total		361,676,440	199,859,289	23,847,860	585,383,589
General Fund Revenues		361,676,440			
School Operations Fund Revenues		161,996,560			
Total Revenues		523,673,000			
Deficit Reduction Fund (5% Budget Reserve)		(26,183,650)			(26,183,650)
Net Revenues		335,492,790	199,859,289	23,847,860	559,199,939
Other Revenues					
Autonomous Agency Fund		7,600,000			7,600,000
Use Tax		7,000,000			7,000,000
Customs & Immigration Reimbursement		3,200,000			3,200,000
Total		17,800,000			17,800,000
Total		353,292,790	199,859,289	23,847,860	576,999,939
Agencies Appropriations		(227,607,162)	(31,198,668)	(21,955,886)	(280,761,716)
Other appropriations		(118,520,930)	(168,660,621)	(1,891,974)	(289,073,525)
Supplemental Appropriations for 1994 & 1995 deficit bonds		-\$237,218.75			(237,219)
Supplemental Appropriations for 1993 General Obligation bonds		-\$2,266,923.24			(2,266,923)
Total		(348,632,234)	(199,859,289)	(23,847,860)	(572,339,383)
Surplus (available for appropriations)		4,660,556	-	-	4,660,556

Fiscal Years 1998 and 1999 Executive Branch Appropriation

Exhibit B

	General Fund	Special Fund	Notes	Fed Fund	Total	FTE's
DEPT. OF ADMINISTRATION	\$ 9,855,584	\$ 640,000	1		\$ 10,495,584	224
BUREAU OF BUDGET AND MANAGEMENT						
RESEARCH	\$ 1,520,000				\$ 1,520,000	32
BUREAU OF PLANNING	\$ 960,746				\$ 960,746	18
CIVIL SERVICE COMMISSION	\$ 1,158,712				\$ 1,158,712	20
COMMISSION OF SELF DETERMINATION	\$ 540,000				\$ 540,000	4
OFFICE OF THE GOVERNOR	\$ 6,460,000				\$ 6,460,000	119
STATE COUNCIL ON VOCATIONAL EDUCATION	\$ 175,500				\$ 175,500	4
TERRITORIAL PLANNING COUNCIL	\$ 204,147				\$ 204,147	4
GUAM ELECTION COMMISSION	\$ 670,712				\$ 670,712	12
MAYOR'S COUNCIL	\$ 6,800,000				\$ 6,800,000	176
DEPT. OF COMMERCE	\$ 1,748,300	\$ 189,835	8	\$ -	\$ 1,938,135	51
DEPARTMENT OF REVENUE AND TAXATION	\$ 10,400,000				\$ 10,400,000	244
GUAM FINANCE COMMISSION	\$ 270,000				\$ 270,000	2
GUAM VISITORS' BUREAU - TOTAL BUDGET FY 1998	\$ -	\$ 13,752,755	3	\$ -	\$ 13,752,755	31
Salaries & Benefits	GVB - LINE ITEM	\$ 1,372,915				
Travel & Transportation	GVB - LINE ITEM	\$ 19,303				
Contractual Services	GVB - LINE ITEM	\$ 785,221				
Office Space Rentals	GVB - LINE ITEM	\$ -				
Supplies & Materials	GVB - LINE ITEM	\$ 15,000				
Equipment	GVB - LINE ITEM	\$ -				
Miscellaneous	GVB - LINE ITEM	\$ 51,000				
Utilities	GVB - LINE ITEM	\$ 114,720				
Capital Outlay	GVB - LINE ITEM	\$ 25,000				
Japan Marketing & Operations	GVB - LINE ITEM	\$ 7,790,591				
Korea Marketing & Operations	GVB - LINE ITEM	\$ 1,038,025				
Taiwan Marketing & Operations	GVB - LINE ITEM	\$ 358,000				
Hong Kong Marketing & Operations	GVB - LINE ITEM	\$ 429,980				
Philippines Marketing & Operations	GVB - LINE ITEM	\$ 100,000				
North America Marketing & Operations	GVB - LINE ITEM	\$ 300,000				
Pacific marketing & Operations	GVB - LINE ITEM	\$ 78,000				
Cultural Heritage - Community Program	GVB - LINE ITEM	\$ 410,000				
Community Development - Comm. Program	GVB - LINE ITEM	\$ 260,000				
TIVVA - Community Program	GVB - LINE ITEM	\$ 160,000				
Research	GVB - LINE ITEM	\$ 445,000				
DEPT. OF AGRICULTURE	\$ 2,857,700	\$ 1,619,639	2	\$ 418,787	\$ 4,896,126	137
CHAMORRO LAND TRUST COMMISSION	\$ 450,000				\$ 450,000	13
GUAM COUNCIL ON THE ART AND HUMANITIES	\$ -	\$ 706,000	3	\$ 247,600	\$ 953,600	10
DEPT. OF LAND MANAGEMENT	\$ 2,764,000	\$ 965,000	4		\$ 3,729,000	102
GUAM LIBRARY	\$ 1,264,300		9	\$ 83,971	\$ 1,348,271	42
GUAM MUSEUM	\$ -	\$ 450,000	3		\$ 450,000	10
DEPT. OF PARKS AND RECREATION	\$ 3,283,849	\$ 2,660,000	5		\$ 5,943,849	161
CHIEF MEDICAL EXAMINER	\$ 314,500				\$ 314,500	3
DEPT. OF CORRECTIONS	\$ 15,015,184				\$ 15,015,184	285
CUSTOMS & QUARANTINE	\$ -	\$ 9,724,669	2		\$ 9,724,669	202
GUAM FIRE DEPT.	\$ 19,100,000				\$ 19,100,000	398
GUAM POLICE DEPT.	\$ 27,500,000			\$ 1,788,408	\$ 29,288,408	618
DEPT. OF LAW	\$ 6,327,136			\$ 1,770,964	\$ 8,098,100	175
BUREAU OF MILITARY AFFAIRS	\$ 521,000			\$ 484,341	\$ 1,005,341	27
CIVIL DEFENSE	\$ 150,843			\$ 211,000	\$ 361,843	7
DEPT. OF YOUTH AFFAIRS	\$ 3,884,000			\$ 33,000	\$ 3,917,000	102

	General Fund	Special Fund	Notes	Fed Fund	Total	FTE's
AGENCY FOR HUMAN RESOURCES DEVELOPMENT	\$ 261,429			\$ 261,429	\$ 261,429	7
GUAM ENVIRONMENTAL PROTECTION AGENCY	\$ 1,175,843			\$ 1,730,162	\$ 2,906,005	58
GUAM HEALTH PLANNING AND DEVELOPMENT	\$ 245,442			\$ 245,442	\$ 245,442	6
DEPT. OF LABOR	\$ 2,561,040			\$ 70,000	\$ 2,631,040	82
DEPT OF MENTAL HEALTH AND SUBSTANCE ABUSE	\$ 5,738,279			\$ 5,738,279	\$ 5,738,279	160
PUBLIC HEALTH AND SOCIAL SERVICES	\$ 65,874,114			\$ 13,134,197	\$ 79,008,311	486
VETERANS AFFAIRS	\$ 238,000			\$ 238,000	\$ 238,000	4
DISID (DEPARTMENT) **	\$ 1,570,865			\$ 1,983,456	\$ 3,554,321	28
DSSID (Division of DISID)*	\$ 847,489			\$ 847,489	\$ 847,489	15
CHAMORRO LANGUAGE COMM.	\$ 133,030	\$ 50,770	3	\$ 183,800	\$ 183,800	4
GUAM EDUCATIONAL TELE. CORP.	\$ 451,169			\$ 451,169	\$ 451,169	12
GUAM CONTRACTORS LICENSE		\$ 375,000	6	\$ 375,000	\$ 375,000	8
Professional Engineers, Architects, and Land Surveyors Board Fund		\$ 65,000	7	\$ 65,000	\$ 65,000	0
DEPT. OF PUBLIC WORKS	\$ 24,314,249			\$ 24,314,249	\$ 24,314,249	622
Solid Waste Division - DPW				\$ -	\$ -	91
Agency Grand Total	\$ 227,607,162	\$ 31,198,668		\$ 21,955,886	\$ 280,761,716	4816

* DSSID = Division of Support Services for Individuals with Disabilities.

** DISID = Department of Intergrated Services for Individuals with Disabilities.

Notes

- 1 Housing Revolving Fund (\$590,000), Special Surplus Property Fund (\$50,000)
- 2 Customs & Quarantine Inspection Services Fund
- 3 Tourist Attraction Fund
- 4 Land Survey Revolving Fund
- 5 Parks Fund (\$105,000), Tourist Attraction Fund (\$ 2,295,000)
- 6 Guam Contractors License Board Fund
- 7 Professional Engineers, Architects, and Land Surveyors Board Fund
- 8 Public Market Revolving Fund

Fiscal Year 1998 and 1999 Other Appropriations

Exhibit C

	GEN. FUND	SPL. FUND	Notes	FED. FUND	TOTAL	FTE's
FINANCIAL ASST. & SCHOLARSHIP	\$ 3,230,000			\$	3,230,000	
DOC SANCHEZ SCHOLARSHIP	\$ 230,000			\$	230,000	
GUAM TEACHER CORP.	\$ 2,425,500			\$	2,425,500	
CHAMORRO LANGUAGE/CULTURE	\$ 190,000	\$ -		\$	190,000	0
SANCTUARY, INC.	\$ 450,000			\$	450,000	
SUPPLEMENTAL ANNUITY	\$ 24,343,000			\$	24,343,000	
KOMETIA PARA TIYAN	\$ 2,700,000			\$	2,700,000	72
WORKERS' COMPENSATION	\$ 750,000			\$	750,000	
S P G GAMES	\$ 300,000			\$	300,000	5
RESIDENTIAL TREATMENT FUND	\$ 800,000			\$	800,000	
RETIRES COLA	\$ 5,400,000			\$	5,400,000	
GUAM HERITAGE INSTITUTE PG		\$ 100,000	1	\$	100,000	2
DEPARTMENT OF EDUCATION		\$ 161,996,560	2	\$	161,996,560	3819
GUAM COMMUNITY COLLEGE	\$ 9,468,000	\$ 2,797,600	3	\$	12,265,600	304
UNIVERSITY OF GUAM	\$ 27,061,500	\$ 679,684	1	\$ 1,489,000	\$ 29,230,184	572
PUBLIC AUDITOR	\$ 583,675			\$	583,675	6
GUAM LEGISLATURE	\$ 12,950,000			\$	12,950,000	
SUPREME COURT	\$ 1,531,409			\$	1,531,409	32
SUPERIOR COURTS	\$ 18,330,246	\$ 241,927	4	\$ 402,974	\$ 18,975,147	306
PUBLIC DEFENDER SERVICE	\$ 2,450,000			\$	2,450,000	46
GOVERNMENT CLAIMS @ DOA	\$ 500,000			\$	500,000	
PRINTING FUND FOR CODE @ LAW	\$ 250,000			\$	250,000	
VETERANS' LICENSE PLATE @ DRT	\$ 89,000			\$	89,000	
INTE. SOLID WASTE MGMT PLAN @ GEPA	\$ 350,000			\$	350,000	
GUAM HYDRAULIC SURVEY @ WERI	\$ 200,000			\$	200,000	
NOTARY PUBLIC ADM @ LAW	\$ 35,000			\$	35,000	
GPD HAZARDOUS PAY @ GPD	\$ 125,000			\$	125,000	
ANCESTRAL SURVEY @ DLM		\$ 300,000	6	\$	300,000	
WAR REPARATION COMMISSION	\$ 350,000			\$	350,000	
RFTAITANO MARC @ UOG	\$ 250,000			\$	250,000	
SENIOR CENTER @ SPIMA	\$ 60,000			\$	60,000	
POLICE CONFERENCE @ SADD/MADD	\$ 200,000			\$	200,000	
PRIVATE SCHOOLS TEXTBOOKS @ DOA	\$ 400,000			\$	400,000	
USE TAX TASK FORCE @ DRT	\$ 300,000			\$	300,000	
INTERSCHOLASTIC/ACADEMIC BUS	\$ 180,000			\$	180,000	
COMM ON SELF DETERMINATION ED	\$ 360,000			\$	360,000	
NA'MU FALLS	\$ 800,000			\$	800,000	
SALINAS CREEK	\$ 200,000			\$	200,000	
SUMMER YOUTH EMPLOYMENT & TRAIN	\$ 228,600			\$	228,600	
LAND REPATRIATION COMMISSION	\$ 50,000			\$	50,000	
GUAM MASTERS WOMEN BASKETBALL	\$ 15,000			\$	15,000	
YONA MUNICIPAL PLANNING COUNCIL	\$ 25,000			\$	25,000	
TALOFOFO MUNICIPAL PLANNING COU	\$ 25,000			\$	25,000	
SANTA RITA MUNICIPAL PLANNING CO	\$ 25,000			\$	25,000	
M-T-M MUNICIPAL PLANNING COUNCIL	\$ 50,000			\$	50,000	

	GEN. FUND	SPL. FUND	Notes	FED. FUND	TOTAL	FTE's
DEDEDO MUNICIPAL PLANNING COUN	\$ 25,000				\$ 25,000	
AGAT MUNICIPAL PLANNING COUN	\$ 25,000				\$ 25,000	
INARAJAN PLANNING COUNCIL	\$ 25,000				\$ 25,000	
INARAJAN FIRE STATION DESIGN COST	\$ 85,000				\$ 85,000	
CHAMORRO STUDIES & MICRO LANG	\$ 50,000				\$ 50,000	
CHIEF MEDICAL EXAMINER	\$ 50,000				\$ 50,000	
VISITORS' INDUSTRY RELATED PROJECTS		\$ 1,639,850	1		\$ 1,639,850	
OCEAN WATER SAFETY DIVISION		\$ 200,000	1		\$ 200,000	
MASS TRANSIT BUSES		\$ 705,000	5		\$ 705,000	
GRAND TOTAL - OTHERS	\$ 118,520,930	\$ 168,660,621		\$ 1,891,974	\$ 289,073,525	5164

*DSSIS = Division of Support Services for Individuals with Disabilities

Notes

- 1 Tourist Attraction Fund
- 2 Gross Receipts Tax
- 3 Tourist Attraction Fund (\$1,318,400)
Pari-mutuel Fund (\$700,000)
Manpower Development Fund (\$779,200)
- 4 Superior Court Operations Fund
- 5 Territorial Highway Fund
- 6 Land Survey Revolving Fund

Exhibit D



SUPERIOR COURT OF GUAM

OFFICE OF THE ADMINISTRATIVE DIRECTOR

GUAM JUDICIAL CENTER
120 WEST O'BRIEN DRIVE
AGANA, GUAM 96910



ANTHONY P. SANCHEZ
ADMINISTRATIVE DIRECTOR

TELEPHONE: (671) 475-3544
FACSIMILE: (671) 477-3184

September 2, 1997

Vice Speaker Anthony C. Blaz
Chairman, Committee on Taxation and Finance
24th Guam Legislature
120 Hessler Street
Agana, Guam 96910

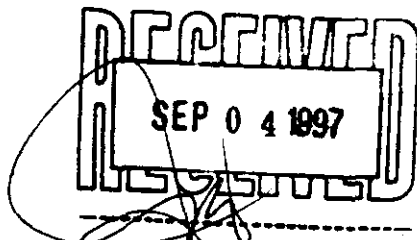
Dear Mr. Vice-Speaker,

Transmitted herein is the official Superior Court of Guam 1998-99 Budget request incorporating adjustments based on discussion generated by your Committee's mark-up meeting. The Superior Court's original request of \$18,593,491 has been reduced by \$263,245.00 for a total request of \$18,330,246 for appropriation from the General fund.

We have left FTEs unfunded as part of our effort to reduce initial costs to the General fund, in hopes there will be funding available for our needs in the near future.

We have full faith and confidence in our policy-makers to enact policies and programs that will revive the economy and overcome these temporary financial constraints we are encountering.

Should you have any questions please feel free to contact me at your convenience. Thank you and si Yu'os ma'ase.



Sinceru yan magahet,


Anthony P. Sanchez

cc: Chairperson, Committee on Public Safety, Judiciary and Consumer Affairs
Chairman, Judicial Council



Superior Court of Guam

**FY 1998 -1999
Budget**



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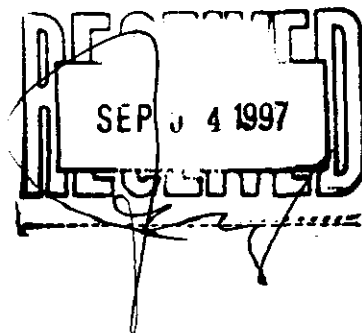
Superior Court/Management Information Systems Division 140



Fiscal Year 1998-1999 Superior Court Budget Request

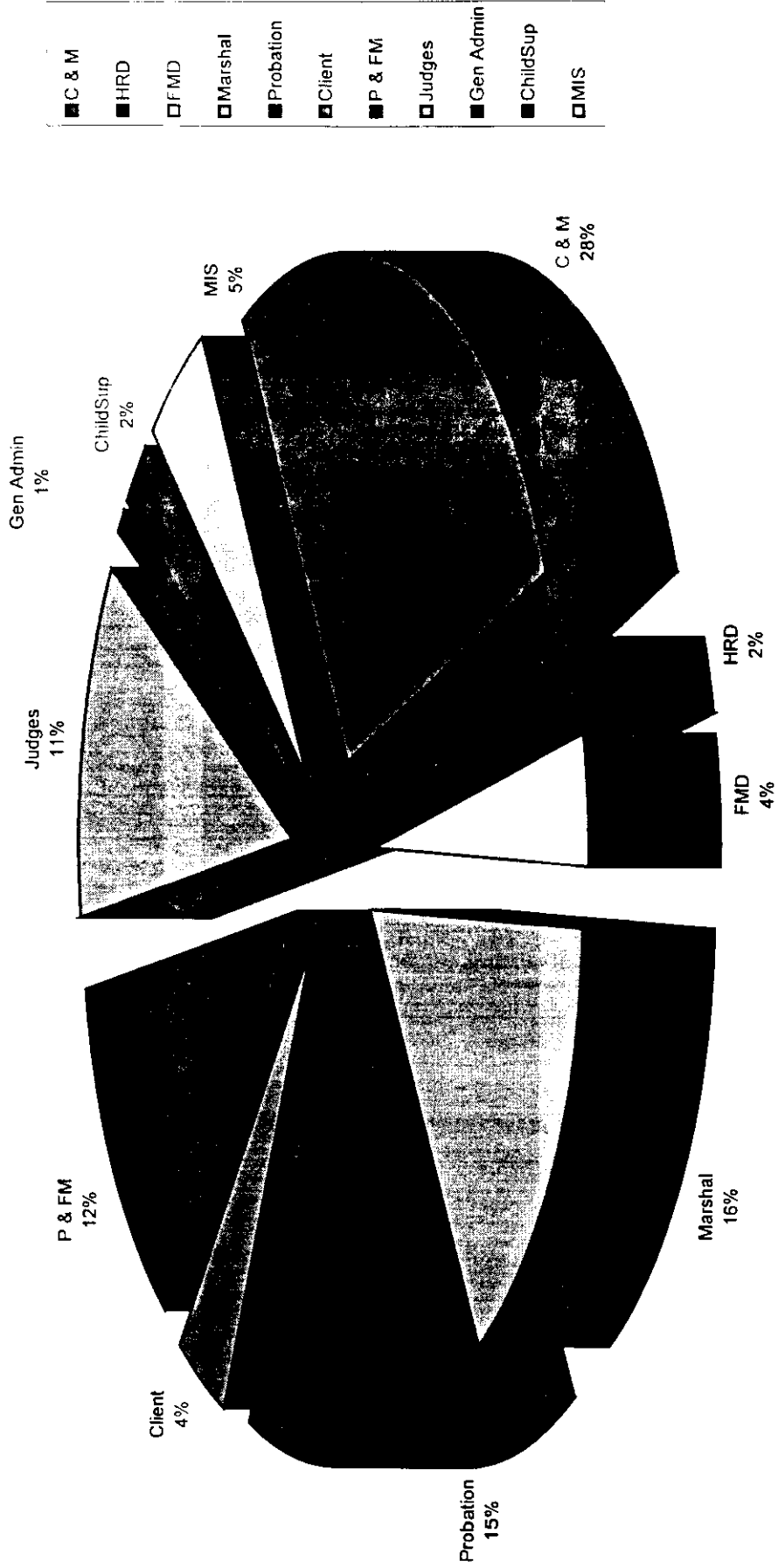
This is to certify that I have carefully reviewed the plan submitted under this budget and found the amounts requested to be sufficient and adequate to carry out the objectives of the Superior Court. All items, monies funding, contained and appropriated in this 1998-1999 Budget Digest cannot be expended, encumbered, certified, transferred without the express approval of the Administrative Director of the Superior Court or the Presiding Judge of Superior Court and/or his designee. All such expenditure must be in compliance with administrative rules, regulations and policies adopted by Judicial Council of Guam governing personnel, procurement, travel, and general administrative. Approval of this Budget Digest and provisions herein mentioned may be expressly incorporated and adopted as law by the Guam Legislature.

ANTHONY P. SANCHEZ
Administrative Director of the Courts



Superior Court of Guam

By Division



DIVISION:
SECTION:

SUPERIOR COURT OF GUAM SUMMARY
N/A

<u>OBJECT CATEGORY</u>	Judge Chamber	Judicial Hearing Division	General Administration	Courts & Ministerial Division	Human Resources Division	Financial Management Division	Marshal Division	Probation Division	Client Svcs & Family Division	Procurement Facility Mgmt Division	Management Information Division	TOTAL
100 <u>PERSONNEL SERVICES</u>	1,742,550	298,600	433,444	2,232,628	305,881	614,023	2,195,195	2,184,187	550,671	961,333	242,666	11,761,179
110 <u>BENEFITS</u>	251,028	65,353	93,694	506,036	51,127	137,215	490,258	469,328	123,705	216,694	46,647	2,451,172
220 <u>TRAVEL</u>	42,000	4,000	55,000	-	-	-	9,400	7,000	600	-	-	118,000
230 <u>CONTRACTUAL SERVICES</u>	-	40,868	58,000	216,621	48,298	35,980	88,798	50,476	5,416	264,929	567,291	1,376,677
240 <u>SUPPLIES & MATERIALS</u>	-	2,228	5,000	136,045	5,750	6,125	15,705	41,000	21,500	102,700	10,000	346,053
250 <u>EQUIPMENT - Non-Capital Items</u>	25,000	1,304	1,116	1,620	-	3,325	-	250	1,500	-	-	34,115
290 <u>MISCELLANEOUS</u>	4,000	-	25,000	1,879,000	35,000	5,000	21,770	6,500	1,400	-	-	1,977,670
360 <u>UTILITIES</u>	-	3,770	-	-	-	-	-	-	-	644,264	-	648,034
450 <u>CAPITAL OUTLAY</u>	-	-	9,000	3,220	900	-	-	6,000	900	-	-	20,020
TOTAL APPROPRIATION	2,064,578	416,124	680,253	4,975,170	446,956	801,668	2,821,126	2,764,741	705,692	2,189,920	866,604	18,732,830
FUNDING SOURCE(S)- GENERAL FUND	2,064,578	145,001	680,253	4,975,170	446,956	801,668	2,689,665	2,764,741	705,692	2,189,920	866,604	18,330,246
- FEDERAL FUND	-	271,123	-	-	-	-	131,461	-	-	-	-	402,584
TOTAL FUNDS	1,993,853											
MANPOWER LEVEL (Total/Undr/Clas)	32/17/15	8/1/7	11/2/9	71/2/69	8/0/8	15/0/15	59/1/58	58/1/57	13/2/11	34/0/34	6/0/6	315/26/289

DIVISION:
SECTION:

SUPERIOR COURT SUMMARY
N/A

<u>OBJECT CATEGORY</u>	<u>FY 1996 Actual</u>	<u>FY 1997 Appropriation</u>	<u>FY 1998 Request</u>
100 - PERSONNEL SERVICES			
101 - Regular Salary	9,388,715.63	11,117,083	11,209,796
104 - Judicial Retirement	236,244.80		
- New Position	-		
105 - Overtime	458,019.14	356,837	408,600
106 - Night Differential	43,691.37	73,311	52,783
107 - Hazardous	88,196.46	65,000	90,000
TOTAL PERSONNEL SALARIES	10,214,867.40	11,612,231	11,761,179
110 - BENEFITS			
110 - Retirement	1,844,322.05	2,018,585	1,973,947
112 - Life Insurance	28,144.17	33,176	34,916
113 - Hospital Insurance	289,830.41	341,920	375,383
114 - Dental Insurance	50,221.61	61,037	66,836
TOTAL SALARIES AND BENEFITS	12,427,385.64	14,066,949	14,212,261
220 - TRAVEL			
221 - Local Mileage	7,423.20	15,000	7,600
222 - Off-Island Official/Conference	67,786.45	25,000	25,000
223 - Off-Island Training	88,089.76	72,000	85,400
TOTAL TRAVEL AND TRANSPORTATION	163,299.41	112,000	118,000
230 - CONTRACTUAL SERVICES			
231 - Insurance, Bonding	30,000.00	30,000	30,000
232 - Dues & Subscription	17,127.99	15,337	14,363
233 - Real Property & Building Lease	131,537.95	98,400	130,234
234 - Equipment Maintenance	469,647.19	278,730	388,030
235 - Professional/Consultant Services	95,407.44	135,000	257,916
236 - Equipment Rental/Lease	248,204.08	330,977	399,164
237 - Ad, Duplicating, Printing	43,398.66	89,160	80,802
238 - Postal & Communication Svs	9,081.15	14,380	15,890
239 - Others Services	14,301.70	25,980	60,278
TOTAL CONTRACTUAL	1,058,706.16	1,017,964	1,376,677
240 - SUPPLIES & MATERIALS			
241 - Office Supplies & Materials	243,130.71	191,270	226,053
242 - Fuel & Lubricants	27,307.79	34,989	35,000
243 - Testing Materials	2,063.30	27,000	27,000
244 - Instructional Supplies	-	5,000	5,000
245 - Custodial Supplies	73,062.02	44,145	53,000
249 - Others Supplies	26,773.16		
TOTAL SUPPLIES AND MATERIALS	372,336.98	302,404	346,053

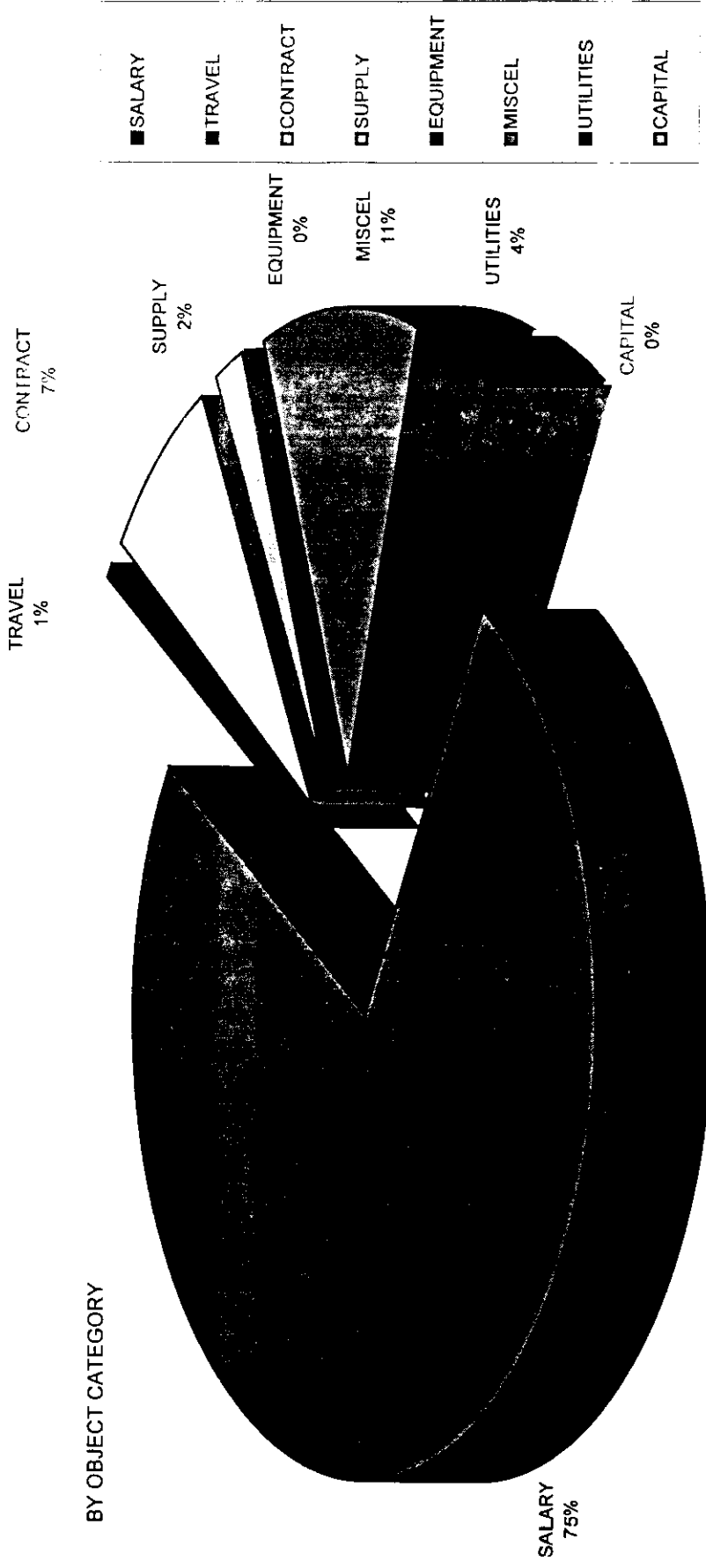
DIVISION:
SECTION:

SUPERIOR COURT SUMMARY

N/A

<u>OBJECT CATEGORY</u>	<u>FY 1996 Actual</u>	<u>FY 1997 Appropriation</u>	<u>FY 1998 Request</u>
250 - EQUIPMENT - Non-Capital Items			
251 - Office Furniture & Equipment (Less \$250)	6,823.43		9,115
TOTAL EQUIPMENT	6,823.43		9,115
290 - MISCELLANEOUS SUMMARY			
290 - Interpreter Fees	-	40,000	20,000
291 - Jury Fees	320,000.00	400,000	460,000
292 - Personnel Development	29,798.35	36,560	70,670
293 - Court Appointed Attny Fees	1,280,000.00	1,200,000	1,380,000
294 - Stipend Pay	3,350.00		4,000
295 - Contingency Fund	12,949.35	17,047	17,500
296 - Holding Of Conference/Program	-		3,500
299 - Other Miscellaneous	22,601.27		22,000
TOTAL MISCELLANEOUS	1,688,698.97	1,693,607	1,977,670
360 - UTILITIES			
361 - Power	437,688.28	433,400	547,633
362 - Water/Sewer	1,467.26	3,500	3,848
363 - Telephone	93,504.28	84,000	87,762
254 - Toll Calls	9,866.02	12,000	8,791
TOTAL UTILITIES	542,525.84	532,900	648,034
450 - CAPITAL OUTLAY SUMMARY			
451 - Office Furniture & Equipment (over \$250.00)	203,288.37		11,020
456 - Automation Hardware	107,089.80	65,000	9,000
458 - Land and Improvement	30,000.00		
TOTAL CAPITAL OUTLAY	340,378.17	65,000	20,020
TOTAL APPROPRIATION	16,580,154.60	17,790,824	18,732,830
FUNDING SOURCE(S)- GENERAL FUND	16,266,077.00	17,640,824	18,330,246
- FEDERAL FUND	314,077.60	150,000	402,584
TOTAL FUNDS			
MANPOWER LEVEL (Total/Incl./Cls.)	278/34/244	298/34/264	315/26/289

SUPERIOR COURT OF GUAM





Part II: Budget Presentations by Division



**DECISION PACKAGE
PROPOSED BUDGET PLAN
(FY 1998)**

Program Title: Indicate the official title of the program.

Superior Court/Judges' Chambers

ACTION OBJECTIVE:

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

Each of the Judges' Chambers function is to support the day to day workload of all the judges of the Superior Court, including the handling of all cases from initial hearing to final disposition, legal research, and overall case management.

MAJOR OBJECTIVE(S):

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

This unit endeavors to provide the judges with any and all types of assistance required for them to achieve the mandate of this branch of government which is the resolution and disposition of cases and the administration of the justice.

SHORT-TERM GOALS:

Describe efforts to be undertaken in FY 1998 that will directly contribute to the attainment of established objectives. Goals should be written in simple, meaningful and measurable terms.

- Conduct hearings and dispose of cases.
- Review and update judicial procedure based on changes in law and related decisions and orders handed down



- Review, upgrade and implement Courtroom Automation and Standard Procedures.

WORKLOAD OUTPUT:

This element provides indicators for measuring a department's anticipated level of accomplishment based on a specific funding level for fiscal year 1998. Each workload output should correspondingly relate to a short-term goal. Workload outputs can be quantified using percentage(s), number(s), dollar amounts or combinations of each.

	Accomplished in FY 1997	Proposed Level FY 1998	% of Change
Conduct hearing and deposition of cases	66%	100%	34%
Case Flow Management	66%	100%	34%
Education and Training	50%	50%	0%
Judicial Involvement	66%	100%	34%

* Please note that we had two Judge vacancy for the better part of the year.

PROGRAM/DIVISION: JUDGES' CHAMBERS

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

All personnel shall be governed by Personnel Rules and Regulations previously adopted by Judicial Council.

105-Overtime \$30,000.00

This amount is reflective of the huge case overload, Judge vacancy, Juvenile afternoon sessions.

106 - Night Differential \$1,500.00

The amount requested will compensate staff required to work after 5:00 p.m. Court Rooms remains open to accommodate case over load.



220 - TRAVEL \$42,000.00

223 - Off-Island Training \$42,000.00

The U.S. Federal Courts and nearly nine of every ten states, mandate continuing education for judges. Courts of the Territory of Guam are courts of general trial jurisdiction and as such, hear the most complex of civil and criminal cases - not 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 shall be governed by the Travel Rules and Regulations previously adopted by Judicial Council.

250 - EQUIPMENT \$25,000.00

252 - Library Books \$25,000.00

Upgrade of existing law books due to the reduce in services at the Territorial Law Library. All procurement shall be governed by Procurement Rules and Regulation previously adopted by the Judicial Council.

290 - MISCELLANEOUS \$4,000.00

294 - Stipend Pay \$4,000.00

Stipend Pay for Judicial Council of Guam members for their attendance at meetings. \$50.00 per meeting x 2 meeting per month = \$100.00 per member. \$100.00 per month per member x 5 members = 500.00 per month. \$500.00 per month x 12 month =5,600.00.



DIVISION:
SECTION:

JUDGE'S CHAMBERS

N/A

<u>OBJECT CATEGORY</u>	<u>FY 1996 Actual</u>	<u>FY 1997 Appropriation</u>	<u>FY 1998 Request</u>
100 - PERSONNEL SERVICES			
101 - Regular Salary	1,372,921.69	1,732,973	1,720,338
104 - Judicial Retirement			
105 - Overtime	26,242.01	30,000	30,000
106 - Night Differential	641.01	300	1,500
107 - Hazardous			
TOTAL PERSONNEL SALARIES	1,399,804.71	1,763,273	1,751,838
110 - BENEFITS			
110 - Retirement	204,999.05	235,168	203,219
112 - Life Insurance	2,425.50	3,712	3,712
113 - Hospital Insurance	25,285.16	35,819	38,310
114 - Dental Insurance	3,787.04	5,805	6,251
TOTAL PERSONNEL SALARIES AND BENEFITS	1,636,301.46	2,043,777	2,003,330
220 - TRAVEL			
221 - Local Mileage			
222 - Off-Island Official/Conference			
223 - Off-Island Training		42,000	42,000
TOTAL TRAVEL AND TRANSPORTATION	0.00	42,000	42,000
230 - CONTRACTUAL SERVICES			
231 - Insurance, Bonding			
232 - Dues & Subscription			
233 - Real Property & Building Lease			
234 - Equipment Maintenance			
235 - Professional/Consultant Services			
236 - Equipment Rental/Lease			
237 - Ad, Duplicating, Printing			
238 - Postal & Communication Svs			
239 - Others Services			
TOTAL CONTRACTUAL	0.00	-	0
240 - SUPPLIES & MATERIALS			
241 - Office Suplies & Materials			
242 - Fuel & Lubricants			
243 - Testing Materials			
244 - Instructional Supplies			
245 - Custodial Supplies			
249 - Others Supplies			
TOTAL SUPPLIES AND MATERIALS	0.00	-	0



DIVISION: JUDGE'S CHAMBERS
 SECTION: N/A

<u>OBJECT CATEGORY</u>	<u>FY 1996 Actual</u>	<u>FY 1997 Appropriation</u>	<u>FY 1998 Request</u>
250 - EQUIPMENT - Non-Capital Items			
251 - Office Furniture & Equipment (less than \$250 per unit)	430.9		
252 - Library Books			25,000
253 - Training Equipment			
254 - Maintenance Equipment			
TOTAL EQUIPMENT	430.90	-	25,000
290 - MISCELLANEOUS SUMMARY			
290 - Interpreter Fees			
291 - Jury Fees			
292 - Personnel Development			
293 - Court Appointed Attny Fees			
294 - Stipend Pay			4,000
295 - Contingency Fund			
296 - Holding Of Conference/Program			
297 - Interest			
298 - Indirect Cost			
299 - Other Miscellaneous			
TOTAL MISCELLANEOUS	0.00	-	4,000
360 - UTILITIES			
361 - Power			
362 - Water/Sewer			
363 - Telephone			
254 - Toll Calls			
TOTAL UTILITIES	0.00	-	0
450 - CAPITAL OUTLAY SUMMARY			
451 - Office Furniture & Equipment (over \$250.00)	169.00		
452 - Industrial Equipment			
453 - Repair, Remodeling or Alteration of Building			
454 - New construction			
455 - Non-Structural Improvement			
456 - Automation Hardware			
458 - Land and Improvement			
TOTAL CAPITAL OUTLAY	169.00	-	0
TOTAL APPROPRIATION	1,636,901.36	2,085,777	2,074,330
FUNDING SOURCE(S)- GENERAL FUND	1,636,901.36	2,085,777	2,074,330
- FEDERAL FUND			
TOTAL FUNDS			1,993,853
MANPOWER LEVEL (Total/Uncl./Clas.)	23/21/2	32/21/11	32/17/145



PROPOSED
STAFFING PATTERN
FY 1998

Department/Agency: Superior Court of Guam
Division: Judges' Chamber

N U M B E R	Position Title	Name of Incumbant Indicate Vacant Position	Grade and Step	Salary Per Annum	Increment (Date) (1)	Increment (Amount) (2)	BENEFITS							Total (E+F+K) L			
							1. Ret.	2. Life	3. Hosp.	4. Dental	5. Total	G	H		I	J	K
1. 200*	Presiding Judge, Superior Court	Alberto C. Lamorena, III	Uncl.	125,000	---	---	---	116	861	149	1,126	---	---	---	---	---	126,126
2. 201*	Judge, Superior Court	Benjamin J.F. Cruz	Uncl.	100,000	---	---	---	116	861	149	1,126	---	---	---	---	---	101,126
3. 202*	Judge, Superior Court	Vacant	Uncl.	100,000	---	---	---	5,000	116	2,491	446	8,053	---	---	---	---	108,053
4. 203*	Judge, Superior Court	Steven S. Unpingco	Uncl.	100,000	---	---	---	5,000	116	1,936	298	7,350	---	---	---	---	107,350
5. 204*	Judge, Superior Court	Joaquin V.E. Manibusan, Jr.	Uncl.	100,000	---	---	---	5,000	116	1,936	298	7,350	---	---	---	---	107,350
6. 205*	Judge, Superior Court	Frances Tydingco-Gatewoo	Uncl.	100,000	---	---	---	18,600	116	---	---	18,716	---	---	---	---	118,716
7. 206*	Judge, Superior Court	Katherine A. Maraman	Uncl.	100,000	---	---	---	18,600	116	861	149	19,726	---	---	---	---	119,726
8. 101*	Superior Court Spec. Assistant to Presiding Judge	Dorothea P. Cruz	O-16	62,344	---	---	---	11,596	116	---	---	11,712	---	---	---	---	74,056
9. 273*	Superior Court Staff Attorney	Donna M. Cruz	P-13	61,283	---	---	---	11,399	116	861	149	12,525	---	---	---	---	73,808
10. 223	Superior Court Senior Law Clerk	Cathleen Leon Guerrero	Q-1	40,352	---	---	---	2,018	116	861	149	3,144	---	---	---	---	43,496
11. 291	Superior Court Law Clerk/Research Attorney	Jeffrey A. Cancilla	Q-4	47,918	---	---	---	2,396	116	861	149	3,522	---	---	---	---	51,440
12. 383	Superior Court Law Clerk/Research Attorney	Melissa Heidman	Q-4	47,918	---	---	---	2,396	116	1,936	298	4,746	---	---	---	---	52,664
13. 216	Superior Court Senior Law Clerk	Monica Valle	Q-1	40,352	---	---	---	7,505	116	861	149	8,631	---	---	---	---	48,983
14. 389	Superior Court Senior Law Clerk	Barbara P. Cepeda	N-1	31,064	---	---	---	1,553	116	861	149	2,679	---	---	---	---	33,743
15. 302	Superior Court	Keira Y. Kamiya-Quan	Q-1	40,352	---	---	---	2,018	116	2,491	446	5,071	---	---	---	---	45,423
16. 303	Superior Court Senior Law Clerk	Jonathan R. Quan	Q-1	40,352	---	---	---	2,018	116	861	149	3,144	---	---	---	---	43,496

Department/Agency: Superior Court of Guam
 Division: Judges' Chamber

PROPOSED
 STAFFING PATTERN
 FY 1998

N U M B E R	Positio Number	Position Title	Name of Incumbant Indicate Vacant Position	Grade and Step	Salary Per Annum	Increment		BENEFITS					Total (E+F+K)
						(Data)	(Amount)	1.	2.	3.	4.	5.	
						(1)	(2)	Ret.	Life	Hosp.	Dental	Total G+H+I+J	
A	B	C	D	E	F	G	H	I	J	K	L		
17	299*	Superior Court Executive Chamber Assistant	Evelyna T. Akimoto	M-15	51,092	09/01/98	151	9,503	116	861	149	10,629	61,872
18	240*	Superior Court Courtroom/Chamber Clerk	Jenbel V. Manibusan	M-13	47,695	---	---	8,871	116	2,491	446	11,924	59,619
19	380*	Superior Court Courtroom/Chamber Clerk	Peter D.V. Santos	M-13	47,695	---	---	8,871	116	2,491	446	11,924	59,619
20	228	Superior Court Deputy Clerk Supervisor	Valerie A. Diaz	M-6	37,282	9/30/98	6	1,864	116	1,936	298	4,214	41,502
21	245	Superior Court Courtroom/Chamber Clerk	Mariana Espangel	M-9	41,584	11/26/97	1,220	7,735	116	861	149	8,861	51,665
22	301*	Superior Court Courtroom/Chamber Clerk	Janet D. Beldad	M-9	41,584	01/17/98	1,010	7,923	116	2,491	446	10,976	53,570
23	249*	Superior Court Courtroom Chmbr. Clerk	Geraldine Lynn San Nicolas	M-10	43,018	---	---	8,001	116	---	---	8,117	51,135
24	234	Superior Court Crtroom/Chamber Clerk	Rosalind C. Balajadia	L-5	33,150	09/30/98	5	6,167	116	---	---	6,283	39,438
25	227	Superior Court Executive Secretary to the Presiding Judge	Julie M. Lujan-Torres	J-9	33,266	---	---	6,187	116	861	149	7,313	40,579
26	230*	Superior Court Court Baliff	Conrado A. Cabar	H-15	35,585	---	---	6,619	116	1,936	---	8,671	44,256
27	231*	Superior Court Court Baliff	Fred R. Taitague	H-18	39,454	---	---	7,338	116	2,491	446	10,391	49,845
28	382*	Superior Court Court Baliff	Robert S. Unpingco	H-9	28,963	---	---	5,387	116	861	149	6,513	35,476
29	237	Superior Court Court Baliff	James A. Castro	H-7	26,965	07/03/98	246	5,061	116	---	---	5,177	32,388
30	232	Superior Court Court Baliff	Joseph J.Q. Fausto	H-4	23,720	08/07/98	187	4,447	116	---	---	4,563	28,470
31	246	Superior Court Court Baliff	Carl P. Perez	H-2	21,223	08/12/98	173	3,980	116	2,491	446	7,033	28,428
32	289	Superior Court Deputy Clerk Assistant	Linda M. Perez	G-2	18,723	08/26/98	119	3,505	116	---	---	3,621	22,462

Superior Court of Guam



FY98 Budget



PROPOSED
STAFFING PATTERN
FY 1998

Department/Agency: Superior Court of Guam
Division: Judges' Chamber

U M B E R	N P o s i t i o n T i t l e	Name of Incumbant Indicate Vacant Position	Grade and Step	Salary Per Annum	Increment (Date) (1)	(Amount) (2)	BENEFITS					Total (E+F+K) L
							1. Ret.	2. Life	3. Hosp.	4. Dental	5. Total	
A	B	C	D	E	F	G	H	I	J	K	L	

Overtime 30,000 --- 5,903 --- 5,903 35,903

Night Differential 1,500 --- 295 --- 295 1,795

SUBTOTAL	1,739,434	3,116	202,755	3,712	38,310	6,251	251,028	1,993,578
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**DECISION PACKAGE
PROPOSED BUDGET PLAN
(FY 1998)**

Program Title: Indicate the official title of the program.

Superior Court/Judicial Hearing Division

ACTION OBJECTIVE:

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

The principal purpose of the Division is to provide a speedy and efficient legal process in the child support cases which will assist the Superior Court Judges in adjudication maintenance and support matters and in enforcing orders for support in accordance with applicable federal and territorial laws, rules and regulations.

MAJOR OBJECTIVES:

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

The duties of the division subject to court rules includes the (1) taking of testimony and receive evidence for the record, (2) to hear and decide motions and preliminary matters, (3) to enter into default orders, (4) to accept and approve voluntary acknowledgement of child support liability and stipulated agreements to pay support. (5) to accept voluntary acknowledgement of paternity (6) to enter temporary orders for support in complex cases.

WORKLOAD OUTPUT:

This element provides indicators for measuring a department's anticipated level of accomplishment based on a specific funding level for fiscal year 1997. Each workload output



should correspondingly relate to a short-term goal. Workload outputs can be quantified using percentages, numbers, dollar amounts or combinations of each.

	Accomplished in FY 1997	Proposed Level FY 1998	% of Change
Establishment of case maintenance record	80%	100%	20%
Hear and decide of motions and preliminary matters	90%	100%	10%
Establishment of support obligations	80%	100%	20%
Enforcement of support obligations	80%	100%	30%
Education and Training	50%	50%	0%
Establishment of paternity	5%	15%	10%
Monitor delinquencies and filling appropriate pleadings to enforce preexisting court orders	90%	95%	5%
Performance of successful service of process	80%	90%	10%

100 - PERSONNEL SERVICES \$64,978.00

Two New Positions, One Superior Court Deputy Clerk I- Pay Grade I/Step 5 and one Superior Court Deputy Clerk assistant \$64,978.00

The Judicial Hearing Division is presently staffed with an insufficient number of personnel to efficiently and effectively perform the ministerial operations. This is primarily due to the increase of case filings. All personnel shall be governed by Personnel Rules and Regulations previously adopted by Judicial Council.

105 - Overtime Pay \$3,000.00



A schedule for after hours has been implemented to accommodate the Judicial Hearing Staff with the preparation and filing of Commitment/Release Orders relative to child support hearings or any type of matters.

106 - Night Differential \$1,000.00

The Division's request for \$1,000.00 for night differential pay will compensate employees assigned to work after hours as required.

220 - TRAVEL \$4,000.00

223 - Off-Island Training \$4,000.00

Off-Island Training required 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 shall be governed by the Travel Rules and Regulations previously adopted by Judicial Council.

230 - CONTRACTUAL SERVICES \$36,274.00

233 - Real Property And Building Lease Agreement \$31,834.00

a. Angela Flores Building - \$2,652.00 per mo. X 12 mos. = \$31,834.00

234 - Equipment Maintenance \$1,204.00

a. Maintenance service for IBM electric typewriters - \$102.30 per typewriter **\$103.00 annually.**

b. Maintenance Service Agreement for elevator - \$275.75 per quarter x 4 quarters = **\$1,101.00 annually**

236 - Equipment Rental/Lease \$5,488.00

a. Rental of Xerox Copier model No. 5314/5337 located at the Hearing Division - \$457.29 per mo. X 12 mos. = **\$5,488.00 annually**



237 - Advertisement, Printing \$2,342.00

a. Appearance Bond/Order Specifying Conditions of Release/Vouchers- \$2,342.00

240 - SUPPLIES AND MATERIALS \$2,228.00

241 - Regular Supplies And Materials \$2,228.00

Typing Paper/Bond/Carbon Paper/

Folders/Press boards/Filing/Manila/Labels/Pocket Folders/Accordion Folders

Typewriter Ribbons/Lift-Off Tapes/Typewriter Ribbons/Correction Fluid/

Fonts/Cassettes Tapes/Printwheels

Pens/Pencils/Felt Tips/Markers/Erasers/Pen Refill/Etc.

Pads/Ruled/Unruled/Memo Pads/Post-it-Note Pads/StenoPads/Easel Pads/

Canary Pads/

3-Ring Binders/Data Binders/Extension Posts for Binders/Binding Clips/

Plastic Bindings/Clipboards/

Record Books/Post-it-Bulletin/Self-Adhesive Correction Tape/Calendar Refills/

Calendar Desk Blotters/Rulers/Index Cards/

Envelope/Messenger/Air Mail/Plain/Mailing Tubes

Fasteners/Rubber Band/Paper Clips/Clamps/Glue/

Batteries/Calculator Tapes/Calculator Ribbons/Stencil Set/

Staplers/Staple Pins/Staple Removers/ Stamp Pad/ Stamp Pad Ink/Finger

Moisteners/

Scotch Tape/Tape Dispenser/Masking Tape/ Strapping Tape/

Request for Leave Forms/Requisition Forms/Posting Ledgers/

Telephone Call Record/Rolodex Card Protector/



Copier Paper/Dry Image///Fax Paper/Assorted Colored Paper/

All procurement shall be governed by Procurement Rules and Regulation previously adopted by the Judicial Council.

250 - EQUIPMENT \$1,304.00

250 - Automation Hardware \$1,304.00

Two computers are needed for Deputy Clerks whose existing computers are obsolete. This unit deals with entering orders, docketing and maintaining case management which requires the computer to be uniformed. Their existing computers are not able to be upgraded and based on this, new computers are needed.

360 - UTILITIES \$3,770.00

361 - Power \$3,000.00

From October 1996 to January 1997, the actual expenditure for power totaled: \$250.00 average per month. Estimated expenditure of \$3,000.00 annually.

363 - Telephone \$770.00

From October 1996 to January 1997, the actual expenditure under telephone (G.T.A.) totaled: \$192.50 average per month. Estimated expenditure of \$770.00 per year.

Calculation for federal and local share:

	Total Budget	66% Federal Share	33% Local Share
Hearing Operation	\$416,124.00		
less: 3% Adjustment for Domestic cases	(12,484.72)		12,484.72
adjusted total	403,639.28	269,093.33	134,545.95
Marshal Unit	<u>199,183.00</u>	<u>133,452.61</u>	<u>65,730.39</u>
Total	615,307.00	402,546.00	212,761.00



DIVISION: JUDICIAL HEARING DIVISION
 SECTION: N/A

<u>OBJECT CATEGORY</u>	<u>FY 1996 Actual</u>	<u>FY 1997 Appropriation</u>	<u>FY 1998 Request</u>
100 - PERSONNEL SERVICES			
101 - Regular Salary	214,352.15		294,600
104 - Judicial Retirement			
105 - Overtime	1,005.42		3,000
106 - Night Differential	6.69		1,000
107 - Hazardous			
TOTAL PERSONNEL SALARIES	215,364.26	0	298,600
110 - BENEFITS			
110 - Retirement	42,442.43		55,254
112 - Life Insurance	670.85		928
113 - Hospital Insurance	5,783.26		8,426
114 - Dental Insurance	954.08		745
TOTAL PERSONNEL SALARIES AND BENEFITS	265,214.88	0	363,954
220 - TRAVEL			
221 - Local Mileage			
222 - Off-Island Official/Conference	3,089.95		
223 - Off-Island Training			4,000
TOTAL TRAVEL AND TRANSPORTATION	3,089.95	0	4,000
230 - CONTRACTUAL SERVICES			
231 - Insurance, Bonding			
232 - Dues & Subscription			
233 - Real Property & Building Lease	31,833.15		31,834
234 - Equipment Maintenance	1,204.00		1,204
235 - Professional/Consultant Services			
236 - Equipment Rental/Lease	894.00		5,488
237 - Ad, Duplicating, Printing	2,342.00		2,342
238 - Postal & Communication Svs			
239 - Others Services			
TOTAL CONTRACTUAL	36,273.15	0	40,868
240 - SUPPLIES & MATERIALS			
241 - Office Supplies & Materials	2,227.04		2,228
242 - Fuel & Lubricants			
243 - Testing Materials			
244 - Instructional Supplies			
245 - Custodial Supplies			
249 - Others Supplies			
TOTAL SUPPLIES AND MATERIALS	2,227.04	0	2,228



DIVISION:
SECTION:

JUDICIAL HEARING DIVISION
N/A

<u>OBJECT CATEGORY</u>	<u>FY 1996 Actual</u>	<u>FY 1997 Appropriation</u>	<u>FY 1998 Request</u>
250 - EQUIPMENT - Non-Capital Items			
251 - Office Furniture & Equipment (less than \$500 per unit)	1,304.00		1,304
252 - Library Books			
253 - Training Equipment			
254 - Maintenance Equipment			
TOTAL EQUIPMENT	1,304.00	0	1,304
290 - MISCELLANEOUS SUMMARY			
290 - Interpreter Fees			
291 - Jury Fees			
292 - Personnel Development			
293 - Court Appointed Attny Fees			
294 - Stipend Pay			
295 - Contingency Fund			
296 - Holding Of Conference/Program			
297 - Interest			
298 - Indirect Cost			
299 - Other Miscellaneous			
TOTAL MISCELLANEOUS	-	0	0
360 - UTILITIES			
361 - Power	2,772.58		3,000
362 - Water/Sewer			
363 - Telephone	770.00		770
254 - Toll Calls			
TOTAL UTILITIES	3,542.58	0	3,770
450 - CAPITAL OUTLAY SUMMARY			
451 - Office Furniture & Equipment (over \$500.00)	2,426.00		
452 - Industrial Equipment			
453 - Repair, Remodeling or Alteration of Building			
454 - New construction			
455 - Non-Structural Improvement			
456 - Automation Hardware			
458 - Land and Improvement			
TOTAL CAPITAL OUTLAY	2,426.00	0	0
TOTAL APPROPRIATION	314,077.60	0	416,124
FUNDING SOURCE(S)- GENERAL FUND	0.00	-	145,001
- FEDERAL FUND	314,077.60		271,123
TOTAL FUNDS			
MANPOWER LEVEL (Total/Uncl./Clas.)	6 / 1 / 5	1 / 1 / 1	8 / 1 / 7



STAFFING PATTERN
FY 1998

Department/Agency: Superior Court of Guam
Division: Judicial Hearing Division

N U M B E R	Position Title	Name of Incumbant Indicate Vacant Position	Grade and Step	Salary Per Annum	Increment (Date) (1)	Increment (Amount) (2)	BENEFITS							Total (E+F+K) L
							1. Ret.	2. Life	3. Hosp.	4. Dental	5. Total G+H+I+J	6. Total K		
A	B	C	D	E	F	G	H	I	J	K	L	M		
1. 482	Superior Court Adm. Hearing Officer	Linda L. Ingles	AD-9	94,952	--	0	17,661	116	--	--	17,777	112,729		
2. 420	Superior Court Child Support Supervisor	Rosa S. Cruz	M-8	40,150	02/10/98	922	7,468	116	861	--	8,445	49,517		
3. 392	Superior Court Deputy Clerk II	Lenora B. Lujan	J-5	28,678	01/08/98	836	5,334	116	--	--	5,450	34,964		
4. 270	Superior Court Deputy Clerk I	Edriann T. Flores	I-7	28,875	--	0	5,371	116	861	149	6,497	35,372		
5. 218	Superior Court Deputy Clerk I	John J. Diego	I-6	27,805	09/30/98	4	5,172	116	861	149	6,298	34,107		
6. 467	Superior Court Deputy Clerk Assistant	Jesse J. Muna	G-4	22,234	09/30/98	4	4,136	116	861	149	5,262	27,500		
7.	Superior Court Deputy Clerk I	New Position	I-5	26,736	--	0	4,973	116	2,491	149	7,729	34,465		
8.	Superior Court Deputy Clerk Assistant	New Position	G-5	23,404	--	0	4,353	116	2,491	149	7,109	30,513		
	Overtime			3,000	--	0	590	--	--	--	590	3,590		
	Night Differential Pay			1,000	--	0	197	--	--	--	197	1,197		

SUBTOTAL	296,834	1,766	55,254	928	8,426	745	65,353	363,954
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**DECISION PACKAGE
PROPOSED BUDGET PLAN
(FY 1998)**

Program Title: Indicate the official title of the program.

Superior Court of Guam/General Administration Division

ACTION OBJECTIVE:

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

To carry out the duties and responsibilities outlined in title 7 GCA as to the Administration of the Superior Court, in compliance with statutory provisions rules and regulations and Judicial Council policies. Faced with the ever increasing workload, changes in laws and procedures and a limited amount of resources, the division of General Administration provides overall support, direction, and guidance to the various units and divisions of the Superior Court of Guam. This Divisions endeavors to facilitate the implementation of administrative policy, including resource management, selection and management of auxiliary services, compliance of laws and regulations, monitoring of Court operations utilizing records and statistics, and short and long term planning for the Superior Court as a whole, in an effort to increase efficiency and effectiveness of the courts service to the community.

MAJOR OBJECTIVE(S):

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

To help coordinate and ensure compliance of labor-related rules and regulations, provide information and service for public consumption, implement needs of the court , and provide local



and federal assistance programs for the Superior Court of Guam. The General Administration division contains the following functional components: Program Development and Planning ; Grants and Federal Programs; Communications; Drug Free Programs and an Equal Employment Opportunity (EEO) Office. The Planning and Research office provides administrative support to all Court divisions requiring this service. This unit's objective is to review the existing needs of the Court, analyze and recommend necessary changes, as well as offer support to divisions and projects. The Special Project Coordinator Federal Programs Unit will oversee all court-sponsored proposals requiring federal assistance. (including the submission of quarterly reports) while providing Administrative support to specific projects on an as need basis. The Communications Office is tasked with the dissemination of public information, public education campaigns, and such special projects as the Mock Trial and Law Day activities. The EEO office oversees the Equal Employment Policy, the implementation and creation of the EEOP plan (as required by Federal grant statutes), oversee internal investigations of violation of specific EEO requirements, and of regulations; ensure compliance with Federal and local laws, pertaining to EEO/ADA; develops and provides educational material and workshops; and handles general inquiries from the public, applicants, and complainants/defendants, in adherence to and promotion of the merit system.

SHORT-TERM GOALS:

Describe efforts to be undertaken in FY 1998 that will directly contribute to the attainment of established objectives. Goals should be written in simple, meaningful and measurable terms.

- Update and adapt standard operating procedures to conform with the present automation environment.
- Evaluate management control procedures for improvements and make corrections where feasible. To assist the divisions in the administration of their programs by providing



- assistance guidance, resources, and recommendations in administrative areas.
- Maintain the Equal Employment Opportunity Program. provide workshops and conduct a compliance review of the American with Disabilities Act to ensure that the Superior Court complies with all the requirements of law.
 - Ensure that the Judicial Branch adheres to its employment policy for equal opportunity regardless of race, religion, creed, color, sex, national origin, age, handicap, marital status or political affiliation, in line with and support of the merit system for recruitment/promotions.
 - Perform assessment of existing conditions within the Courts, inclusive of caseload tracking and projections, finances and funding, facility needs, procedural changes, future equipment, capital and automation needs.
 - Provide support for extensive training for Court personnel to become technically proficient with today's technology, changing laws requirements, and procedures.
 - Identify new programs that is necessary for the Court to successfully carry out its mission, achieve new standard and comply with all the imposed mandates.

WORKLOAD OUTPUT:

This element provides indicators for measuring a department's anticipated level of accomplishment based on a specific funding level for fiscal year 1998. Each workload output should correspondingly relate to a short-term goal. Workload outputs can be quantified using percentage(s), number(s), dollar amounts or combinations of each.

	Accomplished in FY 1997	Proposed Level FY 1998	% of Change
Evaluate existing workload for Court compliance, assessment, improvement	50%	100%	50%
Update Standard Operating Procedures	25%	75%	50%



Implement Automation for Gen. Admin/COA	50%	100%	50%
Update and implement facility assessment	50%	100%	50%
Education and training	50%	50%	0%
Identify workload and cost centers	25%	75%	50%
Timeliness of financial performance/tracking	30%	100%	70%

PROGRAM/DIVISION: GENERAL ADMINISTRATION

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

The funding impact will provide for greater compliance with the Court’s mandate to administer justice and seek resolution of disputes by assisting in making the Judicial and Administrative procedure less cumbersome, more accessible to the public, while enabling us to fulfill the requirements of each division. Failure to perform these services will cause injustice to victims of crimes, personal hardship to families and a breakdown of the justice system which must have the tools to enforce the orders of the Courts.

Secondly, funding level will insure timely implementation of existing and future projects. Unnecessary delays will have serious consequences for the victims directly concerned, the Courts, affiliated agencies and the community at large.

Lastly, prompt implementation of laws and procedures and timely resolution will allow this society to move forward, having administered Justice to the best of our ability. Failure to perform expeditiously, leaves the Court and our community open to criticism for noncompliance with the laws or required procedures, and reduces our ability to resolve disputes and other mandated through



lack of Administrative support, diminishes the public trust and confidence they have in the Courts and our Government as a whole.

105-Overtime \$1,000.00

This amount requested is for special projects required by the Administrative Director of the Courts and Judges. All personnel shall be governed by Personnel Rules and Regulations previously adopted by Judicial Council.

106 - Night Differential \$100.00

The amount requested will compensate staff required to work after 6:00 p.m.

220 - TRAVEL AND TRANSPORTATION \$55,000.00

222-Off-Island Official/Conference \$25,000.00

227-Off-Island Training \$30,000.00

Off-island training, workshops and/or conference(s) will enhance our abilities to merge the latest management and technological innovations of today with the judicial and legal rights and requirements we are mandated to administer and protect. In addition it will allow us to garner support and establish networks with other Judicial systems and Federal agencies. The travel requested is primarily for training, updating, negotiating and/or implementing a number of Court programs including Court management, Court procedures/programs , Legal Education, Automation, Judicial Procedure, Probation, Fiscal Administration, Security, Counseling/Treatment, Alternative Dispute Resolution, Human Resources management, compliance and coordination and networking of Criminal Justice efforts and other training or meetings necessary to improve the Guam Judicial system. The budget request is for personnel to travel off-island to attend a variety of Conferences



with other Judicial and Criminal Justice organizations. In addition it allows off-island training for personnel in specific areas relative to automation, court procedures and functions, as well as innovative management techniques to enhance the limited resources of the Courts. All travel shall be governed by the Travel Rules and Regulations previously adopted by Judicial Council.

230 - CONTRACTUAL SERVICES \$58,000.00

231 - Insurance And Bonding \$30,000.00

Commercial Bonding for employees in General Administration, Financial Management, Procurement and Supply, Marshals Division and Clerks & Ministerial Division Staff

232 - Dues And Paid Subscriptions \$5,000.00

- a. Annual Dues for Institute for Court Management (ICM)
- b. Annual Dues for American Judicature Society
- c. Annual Dues for Revenue Sharing Advisory Society
- d. State Charges for Territorial Judicial Membership Dues with NCSC
- e. Annual Dues for American Judicature Association
- f. Annual Dues for National Institute of Justice
- g. Annual Dues for National Association for Court Management
- h. Annual Dues for National Association of Trial Courts
- i. Annual Dues for American Bar Association
- j. Annual Dues for Association of Juvenile Compact Administrators
- k. Annual Dues for American Correctional Association.
- L. Annual Dues for Inter-State Compact Association
- m. Annual Dues for Pacific Judicial Council



- n. Subscription to Court Management and Adm. Report
- o. Subscription to Criminal Justice Newsletter
- p. Subscription to Council of State Government
- q. Subscription to National Criminal Justice Association
- r. Subscription to National Conference
- s. Subscription to Drug Law Report
- t. Subscription to Law Enforcement Accreditation Association
- u. Subscription to West Law Publishing Corporation

235 - Professional/Consultant Service \$100,000.00

The Superior Court and Judges have become involved in litigation which may require the retention of attorneys and other experts to represent them since it may no be possible for the Department of Law to represent the court and Judges.

237 - Advertisement, Printing \$5,000.00

General Administration Printing of Note Pads, Letterheads, Report Covers, Travel Request and Authorization, Travel Voucher, Newsletter, Certifications of Recognition and Appreciation, Judicial Plan, Leave Application Forms, Annual Report, pamphlets, Educational Materials. Printing/Layout includes the reprints and development of handouts for the students. The court averages 4,500-5,000 a year in tours.

239 - Other Services \$18,000.00

Miscellaneous Display/Signs, Photos/Prints of Judges, Council and Division Heads Annual Reports = \$18,000.00 annually. Includes making sign adjustments on an as needed basis.



Annual Cost of photos and prints for the Annual Report and other requests from outside organizations.

240- SUPPLIES AND MATERIALS \$5,000.00

241 - Supplies and Materials \$5,000.00

Typing/bond paper/carbon paper/copier paper Folders/press boards/filing/manila/labels/pocket folders/classification folders Wheelwriter ribbon/lift-off tape/typewriter ribbons/correction fluid/fonts/micro cassette tapes/cassette tapes/printwheels/Diskettes 3.5 HD formatted Pens/pencils/felt tips/markers/erasers/lead refill/etc. Pads/ruled/unruled/memo pads/post-it-note pads (s/m/l) stenopads/easel pads/canary pads three-ring binders/data binders/extensions posts for binders/binding clips/(s/m/l) plastic bindings/clipboard. Record books/Post-it-Bulletin/Self-adhesive correction tape/calendar refills/calendar desks blotters/rulers/index cards (3x5 / 5x7)/sheet protectors/Envelopes/messenger/air-mail/plain/mailling tubes/padded envelopes/manila fasteners/rubber band/paper clips/clamps/glue/push pins Calculator batteries/calculator tape/calculator ribbon/AA & AAA batteries Stapler/staple pins/staple remover/stamp pad/stamp ink pad/finger moisteners/scissors Scotch tape/dispenser/masking tape/strapping tape mailing tape Telephone record book messages/rolodex/card protectors/I.D./clips/laminating plastics/film for I.D. cards Toner for laser printer/keyboard pads. All procurement shall be governed by Procurement Rules and Regulation previously adopted by the Judicial Council.

250 - EQUIPMENT \$1,116.00

251 - Office Furniture \$1,116.00



Storage Cabinets (4) - These cabinets are needed to store supplies, binders and project materials for the Project Development and Planning Unit.

290 - MISCELLANEOUS \$25,000.00

295 - Contingency Fund \$3,500.00

This is to be used by the Administrative Director for expenses incurred during court official Functions.

299 - Other Miscellaneous \$18,000.00

a. Awards Program \$12,500.00

This is to provided an in-house program designed to promote employee morale, while enhancing their ability to better serve the public by encouraging cohesiveness and teamwork among the Superior Court employees.

b. Pacific Judicial Council \$2,000.00

Includes tuition and registration costs for the PJC sanctioned seminar for Judges and court personnel. Also includes other related costs for hosting the PJC Conference.

c. Mock Trial Ceremony \$1,500.00

Includes Mock Trail Trophies and subsistence for participants.

d. Tours and Outreach Programs \$2,000.00

To fund cost associated with conducting tours and outreach programs to the school inclusive of developing printed materials and other such items for distribution.

450 - CAPITAL OUTLAY \$9,000.00

454 - Automation Hardware \$9,000.00

Computers (2) \$5,000.00



Two computers are needed for Management Officers whose existing computers are obsolete. This unit deals with putting together projects, reports and the Standard Operating Procedures which requires the computer to be uniformed. Their existing computers are not able to be upgraded and based on this, new computers are needed.

Printers (4) \$2,400.00

Currently four Management Officers do not have printers. They are utilizing other printers in the division. Printing of reports, Standard Operating Procedures, correspondence, etc., is a necessity and, therefore, computers are needed.

Wheelwriter Typewriters (2) \$1,600.00

Typewriters are essential to the daily administrative operations.



DIVISION:
SECTION:

GENERAL ADMINISTRATION

N/A

<u>OBJECT CATEGORY</u>	<u>FY 1996 Actual</u>	<u>FY 1997 Appropriation</u>	<u>FY 1998 Request</u>
100 - PERSONNEL SERVICES			
101 - Regular Salary	524,246.02	447,781	0
104 - Judicial Retirement - New position			
105 - Overtime	4,499.92	1,000	0
106 - Night Differential	1,945.06	100	0
107 - Hazardous			
TOTAL PERSONNEL SALARIES	530,691.00	448,881	0
110 - BENEFITS			
110 - Retirement	98,667.80	77,853	0
112 - Life Insurance	1,146.42	1,044	0
113 - Hospital Insurance	14,401.13	10,148	0
114 - Dental Insurance	2,285.89	1,935	0
TOTAL PERSONNEL SALARIES AND BENEFITS	647,192.24	539,861	0
220 - TRAVEL			
221 - Local Mileage			
222 - Off-Island Official/Conference	64,696.50	25,000	25,000
223 - Off-Island Training	88,089.76	30,000	30,000
TOTAL TRAVEL AND TRANSPORTATION	152,786.26	55,000	55,000
230 - CONTRACTUAL SERVICES			
231 - Insurance, Bonding			30,000
232 - Dues & Subscription	529.90		5,000
233 - Real Property & Building Lease			
234 - Equipment Maintenance			
235 - Professional/Consultant Services			
236 - Equipment Rental/Lease			
237 - Ad, Duplicating, Printing			5,000
238 - Postal & Communication Svs			
239 - Others Services			18,000
TOTAL CONTRACTUAL	529.90	0	58,000
240 - SUPPLIES & MATERIALS			
241 - Office Suplies & Materials	801.55		5,000
242 - Fuel & Lubricants			
243 - Testing Materials			
244 - Instructional Supplies			
245 - Custodial Supplies			
249 - Others Supplies			
TOTAL SUPPLIES AND MATERIALS	801.55	0	5,000



DIVISION:
SECTION:

GENERAL ADMINISTRATION
N/A

<u>OBJECT CATEGORY</u>	<u>FY 1996 Actual</u>	<u>FY 1997 Appropriation</u>	<u>FY 1998 Request</u>
250 - EQUIPMENT - Non-Capital Items			
251 - Office Furniture & Equipment (less than \$250 per unit)			1,116
252 - Library Books			
253 - Training Equipment			
254 - Maintenance Equipment			
TOTAL EQUIPMENT	-	0	1,116
290 - MISCELLANEOUS SUMMARY			
290 - Interpreter Fees			
291 - Jury Fees			
292 - Personnel Development			
293 - Court Appointed Attny Fees			
294 - Stipend Pay			
295 - Contingency Fund	5,904.31	3,047	3,500
296 - Holding Of Conference/Program			
297 - Interest			
298 - Indirect Cost			
299 - Other Miscellaneous	22,221.27		21,500
TOTAL MISCELLANEOUS	28,125.58	3,047	25,000
360 - UTILITIES			
361 - Power			
362 - Water/Sewer			
363 - Telephone			
254 - Toll Calls			
TOTAL UTILITIES	-	0	0
450 - CAPITAL OUTLAY SUMMARY			
451 - Office Furniture & Equipment (over \$250.00)	1,197.00		
452 - Industrial Equipment			
453 - Repair, Remodeling or Alteration of Building			
454 - New construction			
455 - Non-Structural Improvement			
456 - Automation Hardware			9,000
458 - Land and Improvement			
TOTAL CAPITAL OUTLAY	1,197.00	0	9,000
TOTAL APPROPRIATION	830,632.53	597,908	153,116
FUNDING SOURCE(S)- GENERAL FUND	830,632.53	597,908	153,116
- FEDERAL FUND			
TOTAL FUNDS			
MANPOWER LEVEL (Total/Uncl./Clas.)	41/2/39	9/4/5	11/2/9

Department/Agency: Superior Court of Guam
 Division: General Administration
 Section: Director's Office

PROPOSED
 STAFFING PATTERN
 FY 1998

Superior Court of Guam

N U M B E R	Positio N Number	Position Title	Name of Incumbant Indicate Vacant Position	Grade and Step	Salary Per Annum	Increment (Date) (Amount)	BENEFITS					Total (E+F+K)	
							1.	2.	3.	4.	5.		
							Ret.	Life	Hosp.	Dental	Total G+H+I+J		
A	B	C	D	E	F	G	H	I	J	K	L		
1.	400*	Superior Court Administrative Director of the Court	Anthony P. Sanchez	L-1	82,025	---	---	16,138	116	2,491	446	19,191	101,216
2.	278*	Superior Court Deputy Administrative Director of the Court	Martin C. Sablan	L-3	67,150	---	---	13,212	116	2,491	446	16,265	83,415
3.	426*	Superior Court Director of Communication	Merci J. Hernandez	M-14	49,364	---	---	9,712	116	861	149	10,838	60,202
4.	279*	Superior Court Special Project Coordinator	Robert S. Cruz	N-18	61,358	---	---	12,072	116	861	149	13,198	74,556
5.	384	Superior Court, Equal Employment Opportunity Officer	Linette L. Muna	N-5	38,830	1/8/98	1,125	7,861	116	861	149	8,987	48,942
6.	333	Superior Court Management Officer	Barbara Jean Tedpahogo	M-4	34,056	1/29/98	2,999	7,291	116	861	149	8,417	45,472
7.	427	Superior Court Management Officer	Shirley J. Chargualaf	M-8	40,150	4/1/98	1,441	8,183	116	---	149	8,448	50,039
8	298	Superior Court Executive Secretary to the Administrative Director	Jaqueline R. Dewitz	J-8	32,119	---	---	1,606	116	861	149	2,732	34,851
9	403	Superior Court Administrative Services Assistant	Joleen M. Peredo	H-2	21,223	5/7/98	504	4,275	116	861	149	5,401	27,128
10.		Superior Court Management Officer	New Position	M-4				0				0	0
11.		Superior Court Management Officer	New Position	M-4				0				0	0
		Overtime			1,000	---	---	197	---	---	---	197	1,197
		Night Differential			100	---	---	20	---	---	---	20	120
SUBTOTAL					427,375		6,069	80,567	1,044	10,148	1,935	93,694	527,137

FY98 Budget



**DECISION PACKAGE
PROPOSED BUDGET PLAN
(FY 1998)**

Program Title: Indicate the official title of the program.

Superior Court/Courts and Ministerial Division

ACTION OBJECTIVE:

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

The Courts and Ministerial (C&M) Division is responsible for filing, processing, and distribution of all pleadings with the Superior Court of Guam, in compliance with and support of all duties and responsibilities outlined in Title 7 and 8 of the Guam Code Annotated and other statutory provisions.

MAJOR OBJECTIVE(S):

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

Currently the Court is experiencing another record setting year in terms of cases filed. As a court of general jurisdiction, the Courts & Ministerial Division handles case filings, calendar/docket management, case file and jury maintenance. The Courts & Ministerial Division continues to process Interlocutory Decrees, Stipulation and Orders, Civil Marriage Documents, Commitment Orders, Judgments, Appearance Bonds, Writs of Execution, Notice of Hearings, Subpoenas, Summons, Warrant of Arrests, Change of Pleas, custody of property for use as evidence/exhibits or release of property bond including firearms, passports and drivers license surrendered to the court as conditions of release.



Another objective of the Courts & Ministerial Division is to upgrade and maintain the court's case management system. This will allow for the enhancement of all judicial procedures. The Division will continue to enter the data of all new cases while back-tracking entries of closed cases in order to bring the system up-to-date and allow for easy retrieval of information.

The Courts & Ministerial Division will also seek new and innovative ways to enhance the judicial process through standardization of forms and procedures, establishment of equitable fees and fines and other such methods which will protect the individual rights and freedoms of citizens while administering justice.

SHORT-TERM GOALS:

Describe efforts to be undertaken in FY 1998 that will directly contribute to the attainment of established objectives. Goals should be written in simple, meaningful and measurable terms.

- Conduct a Judicial Procedure Review to update and adapt Standard Operating Procedures (SOP) to conform with the present technology and automation environment.
- Update and maintain case management entries in the automation system.
- Perform caseload assessment in each of the Units, update and monitor progress of cases through automation, track case types and dispositions, disseminate information to all the Judges and court staff.
- Resolve prior year cases, maintain and update all records and implement the requirements of the Archives.
- Provide extensive training for staff to become technically proficient with today's technology, current legal issues and proceedings.

WORKLOAD OUTPUT:



This element provides indicators for measuring a department's anticipated level of accomplishment based on a specific funding level for fiscal year 1998. Each workload output should correspondingly relate to a short-term goal. Workload outputs can be quantified using percentage(s), number(s), dollar amounts or combinations of each.

	Accomplished in FY 1997	Proposed Level FY 1998	% of Change
Evaluate existing workload for court compliance (Judicial Review)	20%	75%	55%
Update Standard Operating Procedures	10%	75%	65%
Windows Merging	5%	80%	75%
Update and implement Facility assessment	20%	100%	80%
Education and Training	50%	50%	0%
Identify workload sources	5%	15%	10%
Resolving prior years case	90%	95%	5%
Caseflow Management	80%	90%	10%

PROGRAM/DIVISION: COURTS AND MINISTERIAL DIVISION

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

The funding impact will provide for greater assistance in processing new cases and existing cases in compliance with existing law and court orders. Failure to perform these services will cause injustice to victim of crimes, personal hardship to families and a breakdown of the justice system which must have the necessary tools to ultimately enforce the orders of the Courts.

Secondly, funding level will insure timely submission of cases for calendaring and processing by the



Judiciary. This will allow us to maintain and monitor the cases at the level that the law and legal mandates require. Unnecessary delays will have serious consequences for the victims directly concerned, the Courts, affiliated agencies and the community at-large.

Lastly, prompt implementation of law and procedures and timely resolution will allow society to move forward, having administered justice to the best of our ability. Failure to perform expeditiously, leaves the Court and our community open to criticism for noncompliance with the laws or required procedures and may diminish the public trust and confidence they have in the Courts and our government as a whole.

100 - PERSONNEL SERVICES

103 - New Position\$169,476.00

Four Superior Court Deputy Clerk III- Pay Grade L/Step 5\$169,476.00

The Courts & Ministerial Division is presently staffed with an insufficient number of personnel to efficiently and effectively perform the ministerial operations of the Court. This is primarily due to the increase of case filings.

It is essential that four (4) Deputy Clerk III positions be funded to alleviate the backlog in case file.

The four (4) Deputy Clerk III positions will be utilized on a rotational basis for the chambers and the courtroom activities in addition to their primary assignments. All personnel shall be governed by Personnel Rules and Regulations previously adopted by Judicial Council.

105 - Overtime \$60,000.00

A schedule for after hours has been implemented to accommodate the Ex-Parte Judge with the preparation and filing of Commitment/Release Orders relative to magistrate hearings or any type of



matters.

On Ex-Parte matters which are heard Monday through Friday at 11:00 a.m. and 4:00 p.m. respectively, pursuant to Rule 12 of Guam Rules of Court - Ex-Parte Applications, these proceedings gradually extend through the lunch hour and beyond 5:00 p.m.. These include marriages scheduled for the day, return of warrants, magistrate hearings, temporary restraining orders, return of Grand Jury and any other type of hearings appearing before the Ex-Parte Judge.

Occasionally daily calendar goes beyond regular working hours requiring the presence of the clerk for preparation and processing of criminal and juvenile matters.

Also attorneys or litigants must file documents such as responses or oppositions to motions, complaints which statute of limitations are to expire, temporary restraining orders or other types of documents requiring filing due to the time frame.

The Calendar Unit is another area within the Courts and Ministerial Division that operates periodically after hours to provide the daily calendar of cases, setting of cases filed in volume (civil collection matters), updating disposition of cases heard from all the Judges and issuing of notices for cases taken off or continued due to unanticipated circumstances, and notices of court-appointed counsel.

The Court Reporters Unit also must operate beyond regular working hours to meet deadlines for grand jury transcripts, appeal transcripts and other requested transcripts.

The request for overtime pay with respect to the Courts and Ministerial Division must be considered to operate efficiently and provide the utmost service to the members of the bar and the general public.

Subject to the new and vacant positions being filled, the division is presently operating to accommodate all services which requires the staff to work beyond the normal working hours.



The Courts and Ministerial Division is the overall division in collection of revenue from the initial filing of a case to its disposition. It is the biggest division within the Superior Court of Guam, namely, Traffic Violations Bureau (largest revenue making area), Small Claims Division, Jury Unit, Microfilm Unit, Records Unit, Calendar Unit, Chamber Unit, Court Reporters Unit, Word Processing Unit, and the Clerk's Office, Records Sections and Child Support Division.

106 - Night Differential\$4,000.00

The Division's request for \$4,000.00 for night differential pay will compensate employees assigned to work after hours as required.

230 - CONTRACTUAL SERVICES \$116,621.00

232 - Dues And Paid Subscriptions \$2,000.00

- a. Annual Dues for American Management Association (AMA)
- b. Annual Cost for Library (Court Related Texts and Reports)
- c. Annual Dues for National Council for Juvenile and Family Court Judges
- d. Annual Dues for National Council of Juvenile Planning
- e. Annual Dues for Pacific Judicial Council
- f. Annual Dues for National Council of Crime and Delinquency
- g. Annual Dues for NCJRS Association List - Court and Juvenile
- h. Subscription to Criminal Justice Newsletter
- i. Subscription to Flashner Judicial Institute
- j. Subscription to Federal Bar Association
- k. Subscription to National Criminal Justice Association



- l. Subscription to National Conference
- m. Subscription to Substance Abuse Report
- n. Subscription to Psychology Today
- o. Subscription to Children and Teens Today
- p. Subscription to Judicial Conduct and Ethics
- q. Subscription to Psychotherapy Today
- r. Subscription to Family Therapy Letter
- s. Subscription to Behavior Today

235 - Professional/Consultant Services.\$55,500.00

Data conversion is required in order to fully implement the courts automation and the Territory of Guam’s Plan for the improvement of Criminal Justice Records. As the central repository of Criminal Records and in order to provide, utilize, and generate essential automated information for the courts, the community, participating Criminal Justice Agencies, the court must accelerate data conversion schedules for criminal cases and their histories from 1990 to the present. Contracting through GCC High School and College Data Processing students, the program serves to convert data, train and educate students in the actual work environment, and allow existing Court staff to work on other duties. The Court ensures the accuracy of the converted work through a check and balance system and personal supervision.

236 - Equipment Rental/Lease. \$10,321.00

- e) Funds is requested to lease one (1) postage meter machine for the Courts & Ministerial Division (Traffic, Small Claims, Clerks Office). At present, the Clerks Office, TVB and



Small Claims are utilizing the postage meter located at Jury Unit. The Clerks office alone generates approximately 19,500 documents such as Notice of Entry on Docket (NEOD), certified mail for legal notices, off-island inquiries and official correspondence of Judges. The TVB and Small Claims unit generates a total of 20,000 documents for mailing per year, such as Failure to Appear Notices (1st and 2nd), Warrant of Arrests, Declaration of Warrant of Arrests (Non-payment of fine), Notice of Entry on Docket, Judgments, Decisions, and Orders. \$324.00 per year Plus \$85.00 for installation cost and training fee = **\$409.00 annually.**

- f) Funds is requested to lease two (2) each Xerox Machines to include parts and labor costs and supplies (exclusive of paper, staples, colored ink) for two (2) Judges upon appointment. \$413.00 per mo. x 2 machines = \$826.00 per mo. x 12 mos. = **\$9,912.00 annually.**

237 - Advertisement, Duplicating, Printing \$39,960.00

- a. Marriage Certificate \$1,150.00
- b. Appearance Bond/Order Specifying Conditions
of Release/Vouchers-Misdemeanor & Felony \$2,180.00
- c. Legal Stationary for Judges/Clerk of Court/Envelopes \$805.00
- d. Juvenile Forms/Miscellaneous Forms \$1,641.00
- e. Uniform Complaint Citation (1,600 x 4.88 per book) \$5,635.00
- f. Warrant of Arrest/Notice of Failure to Appear Declaration Warrant \$2,025.00
- g. Small Claims Declaration/Summons/Counterclaim/Judgments(Default, Consent)/
Writ of execution/Notice of Attachment (2 Types)/Declaration of Order of
Examination of Judgment Debtor/Motion and Order to Show Cause/Order
to Show Cause/Warrant of Arrest/Motion and Notice of Motion to Transfer/



Satisfaction of Judgment/Notice of Dismissal/Order of Dismissal/Stipulated
 Installment Payment Order/Order Releasing Money/Subpoena/Motion for a
 New Trial/Transmittal Order/Clerk's Certificate of Transmittal \$10,297.00

h. Jury Qualification Questionnaires (6,000 each) \$3,203.00

I. Waiver of Jury Fees (1,500 each) \$1,179.00

j. Jury Handbooks Petit/Grand Jury (3,500 handbooks) \$5,632.00

k. Small Claims Handbook (2,000 booklets) \$5,638.00

l. Traffic Violations Bureau Payment Chits (1,500 each) \$575.00

These forms are essential for the everyday operations of the Courts and Ministerial Division.

238 - Postal and Communication Services \$8,840.00

Postal Services for the operations of the Courts and Ministerial Division such as return receipt requested, registered mail. The Jury Unit mails out approximately 6,000 jury questionnaires per year. The Clerk's Office generates approximately 19,500 documents such as Notices of Entry on Docket (NEOD), certified mail for legal notices, off-island inquiries and official correspondences of Judges to include 20,000 documents per year generated by the TVB and Small Claims unit for mailing, such as Failure to Appear Notices (1st and 2nd), Warrant of Arrests, Declaration of Warrant of Arrests (Non-payment fine), Notice of Entry on Docket, Judgments and Decisions and Orders.

240 - SUPPLIES & MATERIALS \$136,045.00

a. Benches/Post-It Boards, Pads, Books,(Journal and Record)/Boxes \$5,600.00

b. Calendar Base/Refills/Carbon Paper/Index Cards/Paper Clips \$1,805.00

c. Correction Fluids/Correction Tape/Date Stamps \$595.00



- d. 1998 Diary Books/Envelopes \$850.00
- e. Fasteners/Fingertip Moisteners/Folders \$7,750.00
- f. Leave Forms/glue/Ink/Labels/Letter Opener \$2,900.00
- g. Xerox Papers/Bond Papers/Perforator/Plastic Bags/Pens/Pencils \$46,500.00
- h. Markers, High Lighters/Masking Tapes/Appointment Books/Writing Pads \$5,070.00
- I. Typewriter Ribbons (PTS and Electric/Correctable Ribbons/
Simplex Machine Ribbons/Calculator Ribbons/Ring Book Divider \$4,565.00
- j. Rubber Bands/Rubber Stamp/Rulers/Scissors \$575.00
- k. Sheet Protectors/Stamp Pads/Staplers/Staple Pins/Staple Remover \$1,085.00
- l. Tabs for Appeal/Adding Machine Tape/Tape Dispensers/Scotch Tapes/Cassette
Tapes/Lift-off Tapes/Transcript Covers/Tree Stamp Holder/Xerox Machine
Products/Zip Lock Bags \$9,070.00
- m. Microfilm Products/Miscellaneous Items/XD-814232OSHIDI.2MB BX100/
WN-725-148 Toner Cartridges/Postage Scales \$15,245.00
- n. Computer Forms/Webster Dictionary/Black Law Dictionary \$715.00
- o. Hearing Office Supplies \$33,720.00

All procurement shall be governed by Procurement Rules and Regulation previously adopted by the Judicial Council.

250 - EQUIPMENT \$1,620.00

251 - Office Furniture & Equipment (under \$500.00). \$1,620.00

Funds is requested for six (6) Superior Court Seals (Manual). Due to the wear and tear of the existing seals, the imprints are very light and should be replaced. This is essential for expedient processing of pleadings. \$270.00 each x 6 seals = **\$1,620.00.**



290 - MISCELLANEOUS SUMMARY \$1,879,000.00

290 - Interpreter Fees \$20,000.00

The sum of \$20,000.00 is requested to fund court interpreters that have either appeared in court for arraignments, trial-settings, trials, or other court proceedings that require their presents. Occasionally, the court has granted the attorneys usage of court interpreters outside the courts.

291 - Jury Fees \$460,000.00

The sum of \$460,000.00 is being requested to fund jury activities such as stipend and subsistence for jurors. In the past three (3) years, jury activities have increased 50 percent and with the increase in caseload, courtroom and Grand jury activities will continue to rise.

292 - Personnel Development \$5,000.00

The sum of \$5,000.00 is being requested to allow the C & M personnel training to gain maximum productivity and efficiency through computer training programs and educational training and workshops. The programs can accommodate the vast growth in technology throughout the judicial system and most importantly, enhance employee morale. The continuing educational programs are helpful in encouraging the employees to enhance the knowledge and skills required of them.

293 - Court Appointed Counsel Fees \$1,380,000.00

The sum of \$1,380,000.00 is being requested to pay the attorneys, psychiatrists, psychologists, investigators and court ordered services (testing, investigation, evaluation, etc.) to an indigent defendant, before and during a trial. All the services are rights guaranteed by the laws and the United States Constitution governing the Territory of Guam. In addition



it funds pro-tempore judges, referees, and Administrative Hearing Officers who are appointed. Funds are also expended for attorney's fees for court-appointed in Juvenile and Civil proceedings.

295 - Contingency Fund \$14,000.00

The sum of \$14,000.00 is being requested to provide contingency funding which is to be administered by the Presiding Judge for expenses incurred during official court functions, such as Law Day, Youth Day, Chamorro Week, Swearing-In Ceremonies, and open house for the general public (specifically schools), subsistence for client pending their court hearing, management workshops, official meetings, visits from dignitaries, working sessions and assist in morale and ancillary training for employees.

450 - CAPITAL OUTLAY SUMMARY \$3,220.00

451 - Office Furniture & Equipment (over \$500.00) \$3,220.00

Funds is requested for four (4) IBM Wheelwriter Typewriters for the processing of court documents. \$805.00 x 4 typewriters = \$3,220.00.



DIVISION:
SECTION:

COURTS & MINISTERIAL DIVISION
N/A

<u>OBJECT CATEGORY</u>	<u>FY 1996 Actual</u>	<u>FY 1997 Appropriation</u>	<u>FY 1998 Request</u>
100 - PERSONNEL SERVICES			
101 - Regular Salary	1,810,341.16	2,549,209	2,197,738
104 - Judicial Retirement			
-			
105 - Overtime	53,617.05	60,000	60,000
106 - Night Differential	1,261.27	4,000	4,000
107 - Hazardous			
TOTAL PERSONNEL SALARIES	1,865,219.48	2,613,209	2,261,738
110 - BENEFITS			
110 - Retirement	361,930.98	459,813	395,687
112 - Life Insurance	6,328.32	7,888	7,656
113 - Hospital Insurance	88,507.09	91,653	91,439
114 - Dental Insurance	15,410.21	16,519	16,668
TOTAL PERSONNEL SALARIES AND BENEFITS	2,337,396.08	3,189,082	2,773,188
220 - TRAVEL			
221 - Local Mileage			
222 - Off-Island Official/Conference			
223 - Off-Island Training			
TOTAL TRAVEL AND TRANSPORTATION	0.00	-	0
230 - CONTRACTUAL SERVICES			
231 - Insurance, Bonding			
232 - Dues & Subscription			2,000
233 - Real Property & Building Lease			
234 - Equipment Maintenance			
235 - Professional/Consultant Services		50,000	155,500
236 - Equipment Rental/Lease			10,321
237 - Ad, Duplicating, Printing	5,660.34	46,160	39,960
238 - Postal & Communication Svs		7,680	8,840
239 - Others Services			
TOTAL CONTRACTUAL	5,660.34	103,840	216,621
240 - SUPPLIES & MATERIALS			
241 - Office Supplies & Materials	74,760.15	118,300	136,045
242 - Fuel & Lubricants			
243 - Testing Materials			
244 - Instructional Supplies			
245 - Custodial Supplies			
249 - Others Supplies			
TOTAL SUPPLIES AND MATERIALS	74,760.15	118,300	136,045



DIVISION: COURTS & MINISTERIAL DIVISION
 SECTION: N/A

<u>OBJECT CATEGORY</u>	<u>FY 1996 Actual</u>	<u>FY 1997 Appropriation</u>	<u>FY 1998 Request</u>
250 - EQUIPMENT - Non-Capital Items			
251 - Office Furniture & Equipment (less than \$250 per unit)	311.92		1,620
252 - Library Books			
253 - Training Equipment			
254 - Maintenance Equipment			
TOTAL EQUIPMENT	311.92	-	1,620
290 - MISCELLANEOUS SUMMARY			
290 - Interpreter Fees		40,000	20,000
291 - Jury Fees	320,000.00	400,000	460,000
292 - Personnel Development			5,000
293 - Court Appointed Attny Fees	1,280,000.00	1,200,000	1,380,000
294 - Stipend Pay			
295 - Contingency Fund	7,045.04	14,000	14,000
296 - Holding Of Conference/Program			
297 - Interest			
298 - Indirect Cost			
299 - Other Miscellaneous			
TOTAL MISCELLANEOUS	1,607,045.04	1,654,000	1,879,000
360 - UTILITIES			
361 - Power			
362 - Water/Sewer			
363 - Telephone			
254 - Toll Calls			
TOTAL UTILITIES	0.00	-	0
450 - CAPITAL OUTLAY SUMMARY			
451 - Office Furniture & Equipment (over \$250.00)	49,564.60		3,220
452 - Industrial Equipment			
453 - Repair, Remodeling or Alteration of Building			
454 - New construction			
455 - Non-Structural Improvement			
456 - Automation Hardware		60,000	
458 - Land and Improvement			
TOTAL CAPITAL OUTLAY	49,564.60	60,000	3,220
TOTAL APPROPRIATION	4,074,738.13	5,125,222	5,009,694
FUNDING SOURCE(S)- GENERAL FUND	4,074,738.13	4,975,222	5,009,694
- FEDERAL FUND	0.00	150,000	0
TOTAL FUNDS			
MANPOWER LEVEL (Total/Uncl./Clas.)	79/1/78	73/4/69	71/2/69

**STAFFING PATTERN
FY 1998**

**Department/Agency: Superior Court of Guam
Division: Court and Ministerial Division**

Superior Court of Guam

N U M B E R	Position Number	Position Title	Name of Incumbant Indicate Vacant Position	Grade and Step	Salary Per Annum	Increment (Date) (1)	Increment (Amount) (2)	BENEFITS					Total (E+F+K)
								1.	2.	3.	4.	5.	
								Ret.	Life	Hosp.	Dental	Total G+H+I+J	
A	B	C	D	E	F	G	H	I	J	K	L		
1.	211*	Superior Court Clerk of Court	Alfredo M. Borlas	S-6	63,284	---	0	11,771	116	2,491	446	14,824	78,108
2.	368*	Superior Court Mediation Administrator	Sister Mary John Cristobal	UC	80,000	---	0	14,880	116	861	149	16,006	96,006
3.	235	Superior Court Chief Deputy Clerk	Richard B. Martinez	Q-7	54,475	04/24/98	885	10,133	116	2,491	446	13,186	68,546
4.	238*	Superior Court Traffic Violations Bureau Clerk	Maria L. Cruz	Q-8	56,493	---	0	10,508	116	1,936	298	12,858	69,351
5.	220	Superior Court Jury Commissioner	Barbara T. Padua	O-7	45,645	---	0	8,981	116	2,491	446	12,034	57,679
6.	469	Superior Court Court Archivist	Maria F. Gutierrez	O-9	49,026	09/30/98	6	9,120	116	2,491	446	12,173	61,205
7.	214	Superior Court Deputy Clerk Supervisor	Juanita T. Torre	M-14	49,364	---	0	9,182	116	---	298	9,596	58,960
8.	233	Superior Court Deputy Clerk I	Alvimar D. Quitariano	I-2	22,726	---	0	4,364	116	---	---	4,480	27,206
9.	439	Superior Court Traffic Supervisor	Benny S. Blas	M-9	41,584	07/31/98	243	7,735	116	---	---	7,851	49,678
10.	440	Superior Court Deputy Clerk Supervisor	Maria S. Anderson	M-8	40,150	2/21/98	872	7,469	116	2,491	446	10,522	51,544
11.	293	Superior Court Deputy Clerk Supervisor	Jessica C. Cruz	M-6	37,282	10/01/97	1,441	7,238	116	1,936	298	9,588	48,310
12.	236	Superior Court Deputy Clerk Supervisor	Galo L. Perez	M-6	37,282	09/30/98	6	6,936	116	861	149	8,062	45,349
13.	290	Superior Court Deputy Clerk III	Ester J. Lizama	L-9	38,454	4/1/98	671	7,360	116	861	149	8,486	47,610
14.	375	Superior Court Deputy Clerk III	Peter C. Miyasaki	L-7	35,802	4/1/98	671	6,659	116	2,491	446	9,712	46,185
15.	378	Superior Court Deputy Clerk III	Priscilla M. Angoco	L-7	35,802	4/1/98	671	6,659	116	2,491	446	9,712	46,185
16.	444	Superior Court Deputy Clerk III	Ann D. Rivera	L-6	34,476	09/30/98	671	6,488	116	2,491	446	9,541	44,688
17.	102	Superior Court Court Calendar Supervisor	Therese M. Blas	M-6	37,282	10/24/97	1,347	7,010	116	1,936	298	9,360	47,989



FY98 Budget

**STAFFING PATTERN
FY 1998**

**Department/Agency: Superior Court of Guam
Division: Court and Ministerial Division**

Superior Court of Guam

N U M B E R	Position Number	Position Title	Name of Incumbant Indicate Vacant Position	Grade and Step	Salary Per Annum	Increment		BENEFITS					Total (E+F+K)
						(Date)	(Amount)	1.	2.	3.	4.	5.	
						(1)	(2)	Ret.	Life	Hosp.	Dental	Total G+H+I+J	
A	B	C	D	E	F	G	H	I	J	K	L		
18	435	Superior Court Deputy Clerk III	Cynthia C. Camacho	L-7	35,802	4/1/98	671	6,664	116	861	149	7,790	44,263
19.	376	Superior Court Deputy Clerk III	Evelyn L. Cabrera	L-6	34,476	09/30/98	5	6,413	116	2,491	446	9,466	43,947
20	377	Superior Court Deputy Clerk III	Mary D. Benavente	L-6	34,476	10/1/97	1,315	6,568	116	1,936	298	8,918	44,710
21	239	Superior Court Deputy Clerk III	Tammy Pinaula	L-6	34,476	09/30/98	5	6,418	116	2,491	446	9,471	43,952
22	212	Superior Court Deputy Clerk III	Loretta L.C. Anderson	L-6	34,476	09/30/98	5	6,413	116	2,491	446	9,466	43,947
23	402	Superior Court Deputy Clerk II	Teresita S. Perez	J-9	33,266	09/30/98	4	6,187	116	2,491	446	9,240	42,511
24	295	Superior Court Deputy Clerk II	Elizabeth G. Raguindin	J-9	33,266	09/30/98	4	6,344	116	---	298	6,758	40,028
25	215	Superior Court Deputy Clerk II	Jerry M. Damian	J-7	30,972	3/30/97	585	5,761	116	1,936	298	8,111	39,668
26	241	Superior Court Deputy Clerk II	Joseph L. Bamba	J-7	30,972	09/30/98	4	5,761	116	1,936	298	8,111	39,087
27	483	Superior Court Deputy Clerk II	John L.G. Benavente	J-7	30,972	03/30/98	585	5,761	116	861	149	6,887	38,444
28	277	Superior Court Deputy Clerk II	Jennifer B. Conceicao	J-7	30,972	3/30/98	585	5,761	116	---	---	5,877	37,434
29	391	Superior Court Deputy Clerk II	Domingo M. Nego	J-8	32,119	07/08/98	268	5,974	116	1,936	298	8,324	40,712
30	442	Superior Court Deputy Clerk I	John D. Hattig	I-12	34,368	---	0	6,392	116	2,491	446	9,445	43,813
31	229	Superior Court Deputy Clerk I	Jerry T. Guerrero	I-2	22,726	01/08/98	973	4,227	116	861	149	5,353	29,052
32	103	Superior Court Deputy Clerk I	Ester L.S. Pinaula	I-2	22,726	09/30/98	5	4,227	116	861	149	5,353	28,084
33	432	Superior Court Deputy Clerk I	Teresita E. Munoz	I-7	28,875	03/30/98	790	5,371	116	---	---	5,487	35,152
34	274	Superior Court Deputy Clerk I	Pauline I. Untalan	I-3	24,062	09/30/98	5	4,476	116	861	149	5,602	29,669

FY98 Budget

**STAFFING PATTERN
FY 1998**

Department/Agency: Superior Court of Guam
Division: Court and Ministerial Division

Superior Court of Guam

N U M B E R	Position Number	Position Title	Name of Incumbant Indicate Vacant Position	Grade and Step	Salary Per Annum	Increment		BENEFITS					Total (E+F+K)
						(Date)	(Amount)	1.	2.	3.	4.	5.	
						(1)	(2)	Ret.	Life	Hosp.	Dental	Total G+H+I+J	
A	B	C	D	E	F	G	H	I	J	K	L		
35	381	Superior Court Deputy Clerk I	Titus J. Taitano	I-2	22,726	01/08/98	973	4,227	116	861	149	5,353	29,052
36	434	Superior Court Deputy Clerk I	Catherine L. Agripina	I-5	26,736	09/30/98	4	4,973	116	861	149	6,099	32,839
37	219	Superior Court Deputy Clerk I	Tanya G. Bamba	I-4	25,399	09/30/98	---	4,997	116	---	---	5,113	30,512
38	431	Superior Court Deputy Clerk Assistant	Henry W. James	G-1	18,723	04/14/98	546	963	116	861	149	2,089	21,358
39	338	Superior Court Deputy Clerk Assistant	Amando D. Quitoriano	G-2	19,893	09/30/98	5	995	116	861	149	2,121	22,018
40	460	Superior Court Deputy Clerk Assistant	Rachael P. Quichocho	G-1	18,723	04/10/98	556	964	116	861	149	2,090	21,368
41	213	Superior Court Deputy Clerk Assistant	David M. Ulloa	G-4	22,234	03/21/98	618	4,136	116	861	149	5,262	28,114
42	489	Superior Court Deputy Clerk Assistant	James R. Borja	G-2	19,893	09/30/98	5	995	116	861	149	2,121	22,018
43	401	Superior Court Deputy Clerk Assistant	Jesse C. Franquez	G-3	21,064	09/30/98	4	3,918	116	1,936	298	6,268	27,336
44	422	Superior Court Deputy Clerk III	Enrique F. Aflague, Jr.	G-3	21,064	10/16/97	1,116	3,918	116	861	149	5,044	27,223
45	436	Superior Court Deputy Clerk Assistant	Glenric Mendiola	G-3	21,064	09/30/98	4	3,918	116	861	149	5,044	26,112
46	438	Superior Court Deputy Clerk Assistant	Therese C. Santos	G-3	21,064	09/30/98	4	3,918	116	---	---	4,034	25,102
47	337	Superior Court Deputy Clerk Assistant	Cynthia T. Tiong	G-3	21,064	09/30/98	4	3,918	116	1,936	298	6,268	27,336
48	490	Superior Court Deputy Clerk Assistant	Ryan T. Balajadia	G-2	19,893	09/30/98	836	1,036	116	2,491	446	4,089	24,818
49	491	Superior Court Deputy Clerk Assistant	Lisa C. Ibanez	G-2	19,893	09/30/98	5	995	116	861	149	2,121	22,018
50	243	Superior Court Deputy Clerk Assistant	Lillian P. Santos	G-1	18,723	04/14/98	546	936	116	861	149	2,062	21,331
51	257	Superior Court Deputy Clerk Assistant	Carol M. Hinkle	G-1	18,723	03/27/98	600	3,482	116	861	149	4,608	23,932



FY98 Budget



STAFFING PATTERN
FY 1998

Department/Agency: Superior Court of Guam
Division: Court and Ministerial Division

N U M B E R	Position Title	Name of Incumbant Indicate Vacant Position	Grade and Step	Salary Per Annum	Increment (Date) (Amount) (1) (2)	BENEFITS					Total (E+F+K) L
						1. Ret.	2. Life	3. Hosp.	4. Dental	5. Total	
A	B	C	D	E	F	G	H	I	J	K	L
52	Superior Court Deputy Clerk Assistant	Baron L. Torres	G-1	18,723	09/30/98 4	3,482	116	1,936	298	5,832	24,560
53	Superior Court Court Reporter Supervisor	Linda P. Camacho	M-10	43,018	---	8,001	116	2,491	446	11,054	54,072
54	Superior Court Court Transcriber	Lolita S. Limitaco	L-9	38,454	3/13/98 737	7,152	116	---	446	7,714	46,906
55	Superior Court Court Transcriber	Mary L.G. Benavente	L-9	38,454	10/15/97 1,285	7,152	116	1,936	298	9,502	49,242
56	Superior Court Court Transcriber	Frank T. Reyes	L-3	29,835	7/21/97 0	5,549	116	861	149	6,675	36,510
57	Superior Court Court Transcriber	Carmelita G. Tenorio	L-3	29,835	09/30/98 6	5,549	116	---	---	5,665	35,507
58	Superior Court Court Transcriber	Jeanette B. Tedaolaio	L-2	28,178	10/06/97 1,631	5,241	116	---	---	5,357	35,166
59	Superior Court Court Transcriber	Priscilla C. Torres	L-3	29,835	09/30/98 6	5,549	116	---	---	5,665	35,507
60	Superior Court Court Transcriber Superior Court Summer Law Interns	Barbara J.V. Santos	L-3	29,835	01/30/98 1,114	5,549	116	2,491	446	8,602	39,551
				34,636	---	2,147	---	---	---	2,147	36,783
61.	Superior Court Microfilm & Records Processor	Benny O. Cruz	I-8	29,944	05/14/98 408	5,570	116	1,936	298	7,920	38,272
62.	Superior Court Microfilm & Records Processor	Kenneth L. Weibling	I-8	29,944	05/14/98 408	5,570	116	1,936	298	7,920	38,272
63.	Superior Court Management Officer	Annaleah Q. Carlos	M-2	30,471	09/25/98 28	5,668	116	861	149	6,794	37,292

Superior Court of Guam



FY98 Budget

STAFFING PATTERN
FY 1998

Department/Agency: Superior Court of Guam
Division: Court and Ministerial Division

N U M B E R	Position Title	Name of Incumbant Indicate Vacant Position	Grade and Step	Salary Per Annum	Increment (Date) (1)	Increment (Amount) (2)	BENEFITS							Total (E+F+K) L
							1. Ret.	2. Life	3. Hosp.	4. Dental	5. Total	G	H	
64.	300 Superior Court Deputy Clerk III	Rosalind C. Balajadia	L-4	31,493	01/10/98	838	5,858	116	2,491	446	446	8,911	41,242	
65.	393 Superior Court Deputy Clerk I	Jacqueline SN Terlaje	I-1	21,389	01/12/98	840	3,978	116	2,491	446	446	7,031	29,260	
66.	Superior Court Deputy Clerk III	New Position	L-5	33,150	09/30/98	0	6,166	116	2,491	446	446	9,219	42,369	
67.	Superior Court Deputy Clerk III	New Position	L-5	0	09/30/98	0	0	0	0	0	0	0	0	
68.	Superior Court Deputy Clerk III	New Position	L-5	0	09/30/98	0	0	0	0	0	0	0	0	
69.	Superior Court Deputy Clerk III	New Position	L-5	0	09/30/98	0	0	0	0	0	0	0	0	
70.	Superior Court Deputy Clerk III	New Position	L-5	0	09/30/98	0	0	0	0	0	0	0	0	
71.	Superior Court Deputy Clerk III	New Position	L-5	0	09/30/98	0	0	0	0	0	0	0	0	
	Overtime			60,000	--	0	11,805	--	--	--	--	11,805	71,805	
	Night Differential Pay			4,000	--	0	787	--	--	--	--	787	4,787	
SUBTOTAL							2,206,202	26,426	390,273	7,656	91,439	16,668	506,036	2,736,664



**DECISION PACKAGE
PROPOSED BUDGET PLAN
(FY1998)**

Program Title: Indicate the official title of the program.

Superior Court/Human Resources Division

ACTION OBJECTIVE:

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

To administer the Personnel Rules and Regulations as promulgated by the Judicial Council in compliance of 4 G.C.A. and other statutory provisions as mandated. The Division of Human Resources provides public personnel management for the various divisions of the Superior Court and to the general public. These professional services are provided through the guidance of the Personnel Rules and Regulations, local and federal legislation impacting on the established personnel programs in the areas of recruitment, employment, classification, employee benefits, employee development/training and employee/management labor relations.

MAJOR OBJECTIVE(S):

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

To provide professional guidance to the management, mid-level supervisors, and staff personnel of the Superior Court who require the expertise on existing and new issues of public personnel administration in the areas of recruitment, employment, classification, employee benefits and employee training and development programs, benefits, employee/management labor relations and



other employment issues requiring public personnel administration and interpretation.

1. To improve existing and create new policies, rules and regulations in accordance with statutory provisions locally and federally recommending for adoption by Judicial Council for guidance in conjunction with continuous organizational changes and development.

2. Ensure for impartial treatment of all applicants interested in employment and promotions with the Superior Court by maintaining and establishing new and improved recruitment programs in accordance with the merit system, the Courts Affirmative Action Plan and Americans with Disabilities Act, establishing programs that provide for equal employment opportunities, thus selecting the most qualified applicant.

3. To promote for the improvement and continuous efficiency of services provided to Court patrons base on organizational change and development by implementing and emphasizing educational and specialized training development programs, career upward mobility, addressing performance deficiencies and employee character development, thus retaining a caliber of highly qualified, professional, moral and ethical workforce.

4. To ensure the awareness of employee benefits programs by providing annual orientations and educational workshops and presentations on group health and life insurance coverage, annual/sick leave, donated leave program and family medical leave act, disability and define and contribution benefit plans government or Guam retirement, social security benefits, workers compensation, and other benefits in compliance with existing rules, regulations and local/federal legislation.



5. Providing equitable and adequate compensation to all employees through the application of the HAY PLAN, by allowing for a review of classifications base on duties and responsibilities performed every three (3) years, pursuant to P.L. 21-59, thus ensuring "equal work for equal pay".

SHORT TERM GOALS:

Describe efforts to be undertaken in FY 1998 that will directly contribute to the attainment established objectives. Goals should be written in simple, meaningful and measurable terms:

To update and recommend to Judicial Council for the approval of revised Superior Court Personnel Rules and Regulations, and Travel rules in compliance with local and federal legislation, and applicable rules and regulations. To effectively maintain and administer the Drug Free Workplace Policy to include the creation of new programs to assist employees. To continue to provide and recommend employee development training and coordinate outreach programs with the community base on existing and newly created programs. The Guam Community College/University of Guam Data Entry Program allows students to assist in the Automation Phases for the Superior Court by building data bank for the Courts & Ministerial Division and other divisions thus providing on the job training to students. We continue to assist internship programs with the University of Guam, Public Administration and Legal Studies for Criminal Justice and Public Administration majors, and for the Client Services Family Counseling Division in the area of family counseling and social work. This continues our efforts in recruiting qualified Family Counselors alleviating recruitment difficulty.. We continue to emphasize training and development given the organizational changes and progress (i.e. automation, matrix management, workload performance) that require necessary and specialized training for efficient job performance. We encourage employees of the Court to



participate in government programs as the Doc Sanchez Scholarship at the University of Guam's College of Business and Public Administration and the Court's Career Enhancement program allowing employees to attend work related courses or update their skills applicable to job duties and functions. Human Resources Division will continue to plan, promote, administer and oversee federal and local training programs, working closely with their counterpart, the National Center for State Courts, and the Federal Law Enforcement Training Center for U.S. Marshals in Glynco, Georgia and Guam U.S. Marshals Office. The Court has experienced a new generation of employees which have entered into supervisory and management level. We look to providing management training courses through local vendors, ie, Department of Administration Training and Development, and training centers abroad ie, the American Management Association to ensure they are armed with the most current management techniques and innovations that will help the Court better serve the community.

WORKLOAD OUTPUT:

This element provides indicators for measuring a department's anticipated level of accomplishment based on a specific funding level for fiscal year 1998. Each workload output should correspondingly relate to a short-term goal. Workload outputs can be quantified using percentage(s), number(s), dollar amounts or combinations of each.

	Accomplished in FY 1997	Proposed Level FY 1998	% of Change
Promulgate and update Court Personnel Rules & Regulations, Travel Rules, Standards	75%	100%	25%
Establish and coordinate training in conjunction with Court needs	50%	75%	25%
Drug Free Workplace Policy for Employees	25%	75%	50%



Conduct interviews, review for disciplinary actions, respond to inquires	100%	100%	0%
Review division Standard Operating Procedures/Performance Evaluations	25%	50%	25%
Oversee Moral/Education Enhancement Programs	25%	50%	25%
Review health, retirement, hazardous, and other conditions affecting employees	50%	75%	25%

PROGRAM/DIVISION: HUMAN RESOURCES DIVISION

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

The funding impact will provide for greater compliance with all Personnel Rules and Regulations, on-going policies and changes henceforth. Failure to perform these services will cause injustice to employees and personal hardship.

Secondly, funding level will insure timely interview, review evaluation of Court employees, inclusive of training and promulgation or individual rights. The sources of these updates, request for information, and adjustments in rules and policies may be internal or external to the Court. Which ever the case may be, unnecessary delays will have serious consequences for the person directly concerned, the Courts, affiliated agencies and the community at large.

Lastly, prompt implementation of law and procedures and timely resolution to prior year exceptions will encourage credibility. Failure to perform expeditiously, leaves the Court open to criticism for



noncompliance with the laws or required procedures and may further diminish the public trust and employee confidence in the Courts.

105-Overtime \$10,000.00

This amount requested is for special projects as required by the Administrative Director of the Court and Judges. All personnel shall be governed by Personnel Rules and Regulations previously adopted by Judicial Council.

106 - Night Differential \$2000.00

The amount requested will compensate staff required to work after 5:00 p.m.

230 - CONTRACTUAL SERVICES \$48,298.00

232 - Annual Membership Dues and Subscriptions \$4,000.00

- a. Institute for Court Management (ICM)
- b. Society for Human Resources Management (SHRM)
- c. Americans with Disabilities Act (ADA) Compliance Guide
- d. American Management Association (AMA)
- e. International Personnel Management Association (IPMA)
- f. Employee Termination Law Bulletin
- g. Personnel Policy
- h. Personnel Policy Service
- I. Personnel Director's Legal Guide
- j. Fair Labor Standards Act (FLSA) (Updates and Bulletins)



- k. Drug Law Report
- l. Public Employer's Guide to (FLSA) Employee Classification (Updates and Bulletins)
- m. Fair Labor Standards Handbook

237- Ad, Duplicating and Printing \$10,000.00

Identification Cards, Division window envelopes, travel vouchers, travel authorization, Division speed memo forms, blank applications, other recruitment processing forms, leave forms, requisitions forms, etc.) Advertise job announcements in compliance with Equal Opportunity and the merit system.

239 - Other Services \$34,298.00

1) Recruitment Testing Requirements:

Administered by Guam Community College includes the written examination test and physical agility test for marshals and probation officers.

2) Drug-Free Workplace Policy:

As adopted by the Judicial Council, the following services will be administered in compliance and adherence to the Drug Free Workplace for the Superior Court.

- A) Implementation Testing of Test Designated Positions (TDP's)
 - 1. Marshals = 60
 - 2. Probation Officers = 60
 - 3. Procurement & Maintenance = 35
- B) Random Testing of Test Designated Positions (TDP's)
- C) Pre-Employment Drug Screen Testing
- D) Medical Review Officer Services
- E) Substance Abuse Education & Training

240- SUPPLIES AND MATERIALS \$5,750.00

241 - Supplies and Materials \$5,750.00

Typing/bond paper/carbon paper/copier paper



Folders/press boards/filing/manila/labels/pocket folders/classification folders
 Wheel writer ribbon/lift-off tape/typewriter ribbons/correction fluid/fonts/micro
 cassette tapes/cassette tapes/printwheels/Diskettes 3.5 HD formatted
 Pens/pencils/felt tips/markers/erasers/lead refill/etc.
 Pads/ruled/unruled/memo pads/post-it-note pads (s/m/l)/steno pads/easel
 pads/canary pads
 Three-ring binders/data binders/extensions posts for binders/binding clips/
 (s/m/l) plastic bindings/clipboard
 Record books/Post-it-Bulletin/Self-adhesive correction tape/calendar
 refills/calendar desks blotters/rulers/index cards (3x5 /5x7)/sheet protectors
 Envelopes/messenger/air-mail/plain/mailling tubes/padded envelopes/manila
 Fasteners/rubber band/paper clips/clamps/glue/push pins
 Calculator batteries/calculator tape/calculator ribbon/AA & AAA batteries
 Stapler/staple pins/staple remover/stamp pad/stamp ink pad/finger
 moisteners/scissors
 Scotch tape/dispenser/masking tape/strapping tape mailing tape
 Telephone record book messages/rolodex/card protectors/I.D. clips/
 laminating plastics/film for I.D. cards
 Toner for laser printer/keyboard pads
 Video tapes on "How Supervisors should Appraise Employee Performance,"
 "Supervisors in Transition," Employment Testing Manual," Encyclopedia
 of Performance Appraisal"

All procurement shall be governed by Procurement Rules and Regulation previously adopted by the Judicial Council.

290 - MISCELLANEOUS SUMMARY \$35,000.00

292 - Personnel Development \$35,000.00

(local training at Department of Administration and specialized coordinated training and staff

**development programs)**

This Human Resources Office is tasked with assessing and providing training needs to all employees of the Superior Court of Guam. Training is an essential tool in enhancing the skills needed to carry out the duties and responsibilities in meeting our mission of the Court and providing higher educational opportunities in maintaining a competitive and efficient workforce. Specialized training specifically for the marshals, probation officers, safety officer and procurement officers.

Based on a survey done, Test Development on Guam is a very limited resource. Only the Department of Administration and Guam Community College can certify the validity of a test. Currently, the Superior Court of Guam is under contract with the Department of Administration and the Guam Community College to develop and provide tests to applicants on a per individual fee basis. Such mode of testing can be very expensive in the long run as a number of applicants for testing is unforeseeable. Having our Human Resources Officers certified will enable the Human Resources Division to create, validate and administer such testing requirements in conjunction with our recruitment programs.

In light of this, a Test Development Training Program is proposed for Fiscal Year 1998. Clancy and Associates and Cooperative Personnel Services (CPS) of California has submitted a proposal to the Superior Court. The Superior Court and other government agencies Human Resources offices welcome this type of training and have committed to participate.

The Test Development training is vital to our Human Resources Officers to keep abreast with the newly implemented job standards requiring testing of applicants for certain positions. Such type of



training was first offered to Government of Guam 15 years ago to the Department of Administration's Personnel Division. This training will teach the Human Resources Officers to analyze jobs for test development, test validation, development and administration of assessment centers and criterion related validity, test administration and test scoring and analysis.

450 - CAPITAL OUTLAY SUMMARY \$900.00

451 - Office Furniture & Equipment (over \$500.00) \$900.00

This amount requested is to purchase an Electric Binding Machine. Usage of this machine is to effectively distribute and maintain Superior Court policies and procedures professionally.



DIVISION:
SECTION:

HUMAN RESOURCES DIVISION

N/A

<u>OBJECT CATEGORY</u>	<u>FY 1996 Actual</u>	<u>FY 1997 Appropriation</u>	<u>FY 1998 Request</u>
100 - PERSONNEL SERVICES			
101 - Regular Salary	352,442.61	255,513	293,881
104 - Judicial Retirement			
-			
105 - Overtime	13840.58	1,157	10,000
106 - Night Differential	471.26	100	2,000
107 - Hazardous			
TOTAL PERSONNEL SALARIES	366,754.45	256,770	305,881
110 - BENEFITS			
110 - Retirement	69,935.68	49,828	42,320
112 - Life Insurance	808.50	812	928
113 - Hospital Insurance	6,088.07	5,380	6,241
114 - Dental Insurance	1,613.54	1,489	1,638
TOTAL PERSONNEL SALARIES AND BENEFITS	445,200.24	314,279	357,008
220 - TRAVEL			
221 - Local Mileage			
222 - Off-Island Official/Conference			
223 - Off-Island Training			
TOTAL TRAVEL AND TRANSPORTATION	0.00	-	0
230 - CONTRACTUAL SERVICES			
231 - Insurance, Bonding			
232 - Dues & Subscription	257	3,000	4,000
233 - Real Property & Building Lease			
234 - Equipment Maintenance			
235 - Professional/Consultant Services	769		
236 - Equipment Rental/Lease			
237 - Ad, Duplicating, Printing	860	10,000	10,000
238 - Postal & Communication Svs			
239 - Others Services			34,298
TOTAL CONTRACTUAL	1,886.00	13,000	48,298
240 - SUPPLIES & MATERIALS			
241 - Office Supplies & Materials	2509.85	5,000	5,750
242 - Fuel & Lubricants			
243 - Testing Materials			
244 - Instructional Supplies			
245 - Custodial Supplies			
249 - Others Supplies			
TOTAL SUPPLIES AND MATERIALS	2,509.85	5,000	5,750



DIVISION:

HUMAN RESOURCES DIVISION

SECTION:

N/A

<u>OBJECT CATEGORY</u>	<u>FY 1996 Actual</u>	<u>FY 1997 Appropriation</u>	<u>FY 1998 Request</u>
250 - EQUIPMENT - Non-Capital Items			
251 - Office Furniture & Equipment (less than \$250 per unit)	1876.08		
252 - Library Books			
253 - Training Equipment			
254 - Maintenance Equipment			
TOTAL EQUIPMENT	1,876.08	-	0
290 - MISCELLANEOUS SUMMARY			
290 - Interpreter Fees			
291 - Jury Fees			
292 - Personnel Development	29798.35	12,000	35,000
293 - Court Appointed Attny Fees			
294 - Stipend Pay			
295 - Contingency Fund			
296 - Holding Of Conference/Program			
297 - Interest			
298 - Indirect Cost			
299 - Other Miscellaneous			
TOTAL MISCELLANEOUS	29,798.35	12,000	35,000
360 - UTILITIES			
361 - Power			
362 - Water/Sewer			
363 - Telephone			
254 - Toll Calls			
TOTAL UTILITIES	0.00	-	0
450 - CAPITAL OUTLAY SUMMARY			
451 - Office Furniture & Equipment (over \$250.00)	3833.2		900
452 - Industrial Equipment			
453 - Repair, Remodeling or Alteration of Building			
454 - New construction			
455 - Non-Structural Improvement			
456 - Automation Hardware			
458 - Land and Improvement			
TOTAL CAPITAL OUTLAY	3,833.20	-	900
TOTAL APPROPRIATION	485,103.72	344,279	446,956
FUNDING SOURCE(S)- GENERAL FUND	485,103.72	344,279	446,956
- FEDERAL FUND			
TOTAL FUNDS			
MANPOWER LEVEL (Total/UncL/Clas.)	6/1/5	7/1/6	8/0/8

**STAFFING PATTERN
FY 1998**

Department/Agency: Superior Court of Guam
Division: Human Resources Division

Superior Court of Guam

N U M B E R	Positio Number	Position Title	Name of Incumbant Indicate Vacant Position	Grade and Step	Salary Per Annum	Increment (Date) (1)	Increment (Amount) (2)	BENEFITS					Total (E+F+K) L
								1.	2.	3.	4.	5.	
								Ret.	Life	Hosp.	Dental	Total G+H+I+J	
A	B	C	D	E	F	G	H	I	J	K	L		
1.	306*	Superior Court Human Resources Administrator	Nora S. Pangelinan	P-12	59,211	--	0	9,509	116	1,936	298	11,859	71,070
2.	406	Superior Court, Court Personnel Officer IV	Judy Ann Perez	N-12	49,915	1/22/98	1,210		116	--	298	414	51,539
3.	409	Superior Court, Court Personnel Officer IV	Barbara B. Aguon	N-13	51,662	--	0	9,609	116	861	446	11,032	62,694
4.	307	Superior Court, Court Personnel Officer III	Luz C. Carlos	M-3	32,263	3/14/98	984	6,184	116	--		6,300	39,547
5.	322	Superior Court Court Personnel Officer II	Donald G. Taitano	L-2	28,178	3/14/98	904	1,454	116	861	149	2,580	31,662
6.	390	Superior Court Court Personnel Officer I	Ronda B. Nelson	K-1	24,656	4/31/97	--	4,851	116	861	149	5,977	30,633
7.	372	Superior Court, Human Resources Assistant	Johnny F. Afaisen	H-3	22,471	9/30/98	5	4,180	116	861	149	5,306	27,782
8.	335	Superior Court, Human Resources Assistant	Jeffrey J. Sablan	H-2	21,223	10/16/97	1,200	4,171	116	861	149	5,297	27,720
		Overtime			10,000		0	1,968	--	--	--	1,968	11,968
		Night Differential			2,000		0	394	--	--	--	394	2,394
SUBTOTAL					301,579		4,302	42,320	928	6,241	1,638	51,127	357,008



FY98 Budget



DECISION PACKAGE
PROPOSED BUDGET PLAN
(FY 1998)

Program Title: Indicate the official title of the program.

Superior Court/Financial Management Division

ACTION OBJECTIVE:

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

Financial Management Division is responsible for the accounting and management of the financial resources of the Superior Court of Guam including upholding its fiduciary obligation of its Trust Funds established by the Court. Additionally, the Financial Management Division assists and provides accounting support services to the Supreme Court of Guam.

Financial Management Division oversees the following: (1) financial statements and reporting; (2) payroll; (3) cash receipts; (4) accounts receivable; (5) cash disbursement; (6) accounts payable; (7) client accounts payable (8) Jury and Court appointed fund disbursement; (9) appropriations; (10) audit; (11) fixed assets; (12) revenue forecast; and (13) budget.

These functions, interwoven together, provides for a comprehensive financial management system that demonstrates efficient financial presentation, management control, independence and, accountability thus, promoting public trust and confidence.

**MAJOR OBJECTIVE(S):**

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

The objectives of Financial Management Division (FMD) are to ensure that the Superior Court of Guam is accountable for its sources and uses of its resources and its compliance with statutory requirements, applicable laws, rules and regulations and policies adopted by the Judicial Council and in conformity with Generally Accepted Accounting Principles (GAAP) and practices. FMD is expected to provide reasonable assurance that the broad objectives of authorization, recording, access to assets, reliability of information and asset safeguarding are achieved.

Accurate and timely financial information to divisions are foremost a priority. This will enable effective management of financial affairs under their respective jurisdiction. This includes, but not limited to effective evaluation of management control as well as measuring the success in achieving their intended goals and objectives. These financial information are also intended to provide division heads with a meaningful tool to formulate a basis for sound financial decision-making, thus demonstrating and improving mandates effectiveness, judicial stability, credibility and financial viability.

SHORT-TERM GOALS:

Describe efforts to be undertaken in FY 1998 that will directly contribute to the attainment of established objectives. Goals should be written in simple, meaningful and measurable terms.

- Update and adapt standard operation procedures to conform with present automation



environment and in conformity with GAAP.

- Evaluate management control procedures for weakness and make correction where possible.
- Perform property, plant and equipment examination to present the fairness of plant assets in the balance sheet.
- Resolving prior years refundables to their respective case files.
- Provide extensive training for staff to become technically proficient with today's technology and ever-changing fiscal policies and procedures.
- Identify and project new revenue sources and inform management when resources deviate substantially from strategic levels.

WORKLOAD OUTPUT:

This element provides indicators for measuring a department's anticipated level of accomplishment based on a specific funding level for fiscal year 1998. Each workload output should correspondingly relate to a short-term goal. Workload outputs can be quantified using percentage(s), number(s), dollar amounts or combinations of each.

	Accomplished in FY 1997	Proposed Level FY 1998	% of Change
Evaluate internal control for compliance	20%	40%	20%
Update Standard Operating Procedures	10%	75%	65%
Designed accounting system	80%	20%	(60%)
Physical asset evaluation	0%	50%	50%
Staff training	25%	50%	25%
Identify revenue sources	5%	15%	10%
Resolving prior years refundable	30%	50%	20%



Timeliness of financial performance	305	60%	30%
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PROGRAM/DIVISION: FINANCIAL MANAGEMENT DIVISION

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

The funding impact will provide for greater compliance with collection and disbursement of funds. Failure to perform these services will cause injustice to victim of crimes and personal hardship to recipients of these funds.

Secondly, funding level will insure timely submission of financial information according to established schedules, thus assures their effective use. The sources of the request for information may be internal or external to the Court. Which ever the case may be, unnecessary delays will have serious consequences for the person directly concerned, the Courts, affiliated agencies and the community at large.

Lastly, prompt implementation of law and procedures and timely resolution to prior year exceptions will encourage credibility. Failure to perform expeditiously, leaves the Court open to criticism for *noncompliance with the laws or required procedures and may further diminish the public trust and confidence in the Courts.*



100 - PERSONNEL SERVICES

105 - Overtime Pay \$23,000.00

The amount requested will enable this division to compensate personnel for unplanned services in excess of forty (40) hours work week, i.e. urgent requests from divisions and clients for the disbursement of funds, financial reports and special projects. All personnel shall be governed by Personnel Rules and Regulations previously adopted by Judicial Council.

106 - Night Differential \$1,500.00

The amount requested will compensate staff assigned to work flex-time 6:00 p.m. to 7:00 p.m. daily. Financial office remains open to accommodate Small Claim operation and Magistrate Hearing.

230 - CONTRACTUAL SERVICES \$35,980.00

232 - Annual Membership Dues and Subscriptions \$1,800.00

- a. Fair Labor Standards Act (FLSA) (Updates and Bulletins)
- b. American with Disabilities Act (ADA) Compliance Guide Updates
- c. Fair Labor Standards Classification Guide Updates
- d. Payroll Alert Updates
- e. Membership Fees - Government Accountants Association

235 - Professional/Consultant Services \$20,000.00

The sum of \$20,000.00 is requested to provide audit services of the courts's fixed assets inventory on a periodic basis. The court therefore request the service of a contractor to appraise the assets of the court before recording the fixed assets in the General Fixed Asset Account Group via court inventory system in the AS400.



237 - Ad, Duplicating, Printing \$3,000.00

Printing of forms essential for everyday operations of the Financial Management Division such as Employees Service Cards, Overtime Requests, Payroll Deductions and Cancellations Forms, Payment Requests, Checks, Invoices, Speed Memos, Letterhead Stationary etc..

238 - Postage/Courier Services \$3,200.00

Postal services is required for mailing vender checks, personnel notices, client notices, non-payment notice to clients, on-island and off-island inquiries and correspondence.

239 - Other Services - Bank Charges \$ 7,980.00

- a. Bank Charges for Payroll Services - \$660.00 per month x 12 mos. = **\$7,920.00 annually.**
- b. Annual Fee for Rental of Night Deposit Bag - \$30.00 per night deposit bag x 2 bags = **\$60.00 annually**

240- SUPPLIES AND MATERIALS \$6,125.00

241-Regular Supplies and Materials \$6,125.00

- Copier paper/Computer paper/Checks \$3,000.00
- Record boxes/Envelopes/diskettes \$300.00
- Correction fluids/Correction tapes/Fonts \$100.00
- Pens/pencils/ribbons/clips/staples/tapes \$300.00
- Appointment book/toners/computer forms \$1,000.00
- Fastener/Moistener/Folders/Calenders/Leave forms/marker/Pads/reference books
- Stamps/Rubber bands and Miscellaneous supplies \$300.00
- Footrest and Wrist brace.....\$1,125.00

All procurement shall be governed by Procurement Rules and Regulation previously adopted by the Judicial Council.



250 - EQUIPMENT - Non Capital \$3,325.00

251 - Office Furniture & Equipment (less than \$250 per unit) \$3,325.00

a. Canon NP 2040 12 key desk calculator - \$175@ 15 = \$2,625.00

b. Two stools for Cashiers - \$250.00 @ 2 = \$500.00

c. One two-drawer cabinet - \$200.00

290 - MISCELLANEOUS SUMMARY \$5,000.00

292 - Personnel Development \$5,000.00

(local training at Department of Administration and specialized coordinated training and staff development programs)

To provide specialized financial training for: (1) FMD's certified Financial Managers as mandated by Public Law 22-78 (5 GCA Section 20305); and, (2) the Court Fiscal Officers to enhance their skills to effectively and efficiently carry out their duties and responsibilities necessary to accomplish Division goals.



DIVISION:
SECTION:

FINANCIAL MANAGEMENT DIVISION
N/A

<u>OBJECT CATEGORY</u>	<u>FY 1996 Actual</u>	<u>FY 1997 Appropriation</u>	<u>FY 1998 Request</u>
100 - PERSONNEL SERVICES			
101 - Regular Salary	538,045.89	566,814	589,554
104 - Judicial Retirement			
-			
105 - Overtime	16,725.37	23,000	23,000
106 - Night Differential	1,594.37	1,500	1,500
107 - Hazardous			
TOTAL PERSONNEL SALARIES	556,365.63	591,314	614,054
110 - BENEFITS			
110 - Retirement	105,831.68	108,239	114,151
112 - Life Insurance	1,346.13	1,740	1,740
113 - Hospital Insurance	9,250.47	17,459	17,459
114 - Dental Insurance	2,546.04	3,871	3,871
TOTAL PERSONNEL SALARIES AND BENEFITS	675,339.95	722,623	751,275
220 - TRAVEL			
221 - Local Mileage			
222 - Off-Island Official/Conference			
223 - Off-Island Training			
TOTAL TRAVEL AND TRANSPORTATION	0.00	-	-
230 - CONTRACTUAL SERVICES			
231 - Insurance, Bonding			
232 - Dues & Subscription	453.5		1,800
233 - Real Property & Building Lease			
234 - Equipment Maintenance			
235 - Professional/Consultant Services	10000	20,000	20,000
236 - Equipment Rental/Lease			
237 - Ad, Duplicating, Printing	95		3,000
238 - Postal & Communication Svs		3,200	3,200
239 - Others Services		7,980	7,980
TOTAL CONTRACTUAL	10,548.50	31,180	35,980
240 - SUPPLIES & MATERIALS			
241 - Office Suplies & Materials	6,808.60	5,000	6,125
242 - Fuel & Lubricants			
243 - Testing Materials			
244 - Instructional Supplies			
245 - Custodial Supplies			
249 - Others Supplies			
TOTAL SUPPLIES AND MATERIALS	6,808.60	5,000	6,125



DIVISION:
SECTION:

FINANCIAL MANAGEMENT DIVISION
N/A

<u>OBJECT CATEGORY</u>	<u>FY 1996 Actual</u>	<u>FY 1997 Appropriation</u>	<u>FY 1998 Request</u>
250 - EQUIPMENT - Non-Capital Items			
251 - Office Furniture & Equipment (less than \$250 per unit)			3,325
252 - Library Books			
253 - Training Equipment			
254 - Maintenance Equipment			
TOTAL EQUIPMENT	0.00	-	3,325
290 - MISCELLANEOUS SUMMARY			
290 - Interpreter Fees			
291 - Jury Fees			
292 - Personnel Development			5,000
293 - Court Appointed Attny Fees			
294 - Stipend Pay			
295 - Contingency Fund			
296 - Holding Of Conference/Program			
297 - Interest			
298 - Indirect Cost			
299 - Other Miscellaneous			
TOTAL MISCELLANEOUS	0.00	-	5,000
360 - UTILITIES			
361 - Power			
362 - Water/Sewer			
363 - Telephone			
254 - Toll Calls			
TOTAL UTILITIES	0.00	-	-
450 - CAPITAL OUTLAY SUMMARY			
451 - Office Furniture & Equipment (over \$250.00)	713.6		
452 - Industrial Equipment			
453 - Repair, Remodeling or Alteration of Building			
454 - New construction			
455 - Non-Structural Improvement			
456 - Automation Hardware			
458 - Land and Improvement			
TOTAL CAPITAL OUTLAY	713.60	-	-
	693,410.65	758,803	801,705
FUNDING SOURCE(S)- GENERAL FUND	693,410.65	758,803	801,705
- FEDERAL FUND			
TOTAL FUNDS			
MANPOWER LEVEL (Total/Uncl./Clas.)	13/1/12	15/1/14	15/0/15

Department/Agency: Superior Court of Guam
 Division: Financial Management Division

PROPOSED
 STAFFING PATTERN
 FY 1998

Superior Court of Guam

N U M B E R	Positio N U m b e r	Position Title	Name of Incumbent Indicate Vacant Position	Grade and Step	Salary Per Annum	Increment (Date)	Increment (Amount)	BENEFITS					Total (E+F+K)
								1. Ret.	2. Life	3. Hosp.	4. Dental	5. Total G+H+I+J	
	A	B	C	D	E	F	G	H	I	J	K	L	
1.	323	Superior Court Controller	Anthony A. Meno	P-11	57,209	---	---	11,256	116	---	---	11,372	68,581
2.	321	Superior Court Deputy Administrator, Financial Affairs	Frances C. Tenorio	Q-8	56,493	5/15/98	768	11,266	116	861	149	12,392	69,653
3.	327	Superior Court Court Fiscal Supervisor	Norma S. Camacho	O-6	43,955	11/20/97	1,458	2,271	116	2,491	446	5,324	50,737
4.	221	Superior Court Court Fiscal Officer III	Lourdes Q. Perez	N-9	45,043	---	---	8,862	116	---	---	8,978	54,021
5.	430	Superior Court Court Fiscal Officer III	Irene M. Techur	N-8	43,490	9/17/97	1,626	8,877	116	---	298	9,291	54,407
6.	309	Superior Court Court Fiscal Officer II	Patricia S. Superales	L-9	38,454	6/30/98	343	7,633	116	1,936	298	9,983	48,780
7.	326	Superior Court Court Fiscal Officer II	Ignacia B. Alig	L-9	38,454	4/1/98	671	7,698	116	---	298	8,112	47,237
8.	441	Superior Court Court Fiscal Officer II	Manuel G. Tungol	L-8	37,128	---	---	7,305	116	---	---	7,421	44,549
9.	305	Superior Court Court Fiscal Officer II	Francisco C. Quitugua	L-8	37,128	---	---	7,305	116	1,936	298	9,655	46,783
10.	304	Superior Court Court Fiscal Officer I	Harry A. Azicate	K-2	26,197	3/30/98	681	5,288	116	---	446	5,850	32,728
11.	481	Superior Court Court Fiscal Officer II	Dorene C. Damian	L-6	34,476	---	---	6,783	116	1,936	298	9,133	43,609
12.	480	Superior Court Court Fiscal Officer II	Rita U. Cruz	L-6	34,476	7/10/98	297	6,842	116	1,936	298	9,192	43,965
13.	329	Superior Court Management Secretary	Julie T. Terlaje-Williams	K-5	30,820	4/27/98	533	6,169	116	2,491	446	9,222	40,575
14.	314	Superior Court Court Fiscal Assistant	Josita Calvo	I-12	34,368	6/14/98	399	6,840	116	1,936	298	9,190	43,958
15.	386	Superior Court Court Fiscal I	Joseph Chargulaf	K-1	24,656	6/14/98	399	4,930	116	1,936	298	7,280	32,335
		Overtime			23,000			4,525	---	---	---	4,525	27,525
		Night Differential			1,500			295	---	---	---	295	1,795
SUBTOTAL					606,847		7,176	114,145	1,740	17,459	3,871	137,215	751,238

FY98 Budget



**DECISION PACKAGE
PROPOSED BUDGET PLAN
(FY 1998)**

Program Title: Indicate the official title of the program.

Superior Court/Marshals Division

ACTION OBJECTIVE:

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

The objectives of this division is to continue to provide effective and efficient Marshal Services as required by the Judiciary, to serve and protect the Courts and the community and comply with all laws, rules, regulations and procedures.

MAJOR OBJECTIVE(S):

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

The major objective of the Marshals Operation is to provide protection, security and safety to Judges/Court Employees/Jurors/Court Patrons/Judicial Premises, execute over 100% court documents in a timely and legal manner, perform sweeps, assist in the apprehension of violators, escapee or detainee and to be proficient in legal, safety and enforcement aspects. To efficiently accomplish this objective, manpower, training and equipment resources for both security and field operations must be sufficient at all times.

SHORT-TERM GOALS:



Describe efforts to be undertaken in FY 1998 that will directly contribute to the attainment of established objectives. Goals should be written in simple, meaningful and measurable terms.

- To provide training/certification for all Marshal Personnel in all aspects of security operations such as Firearms, Self-Defense Techniques, Protective custody, Rapid Response/Tactical, Physical Fitness, Courtroom Security Training, etc. Training is essential in order to provide an effective and efficient workforce tasked with the protection of life and property. Marshals often perform special assignments such as 24-hour protective custody and combing areas to capture escapees or detainees.
- To upgrade its operations with essential equipment necessary to carry out its duties and responsibilities and to provide efficient and effective delivery of services and security.

WORKLOAD OUTPUT:

This element provides indicators for measuring a department’s anticipated level of accomplishment based on a specific funding level for fiscal year 1998. Each workload output should correspondingly relate to a short-term goal. Workload outputs can be quantified using percentage(s), number(s), dollar amounts or combinations of each.

	Accomplished in FY 1997	Proposed Level FY 1998	% of Change
Evaluate existing workload for Court compliance	75%	100%	25%
Update Standard Operating Procedures	25%	75%	50%
Implementation Automation	15%	85%	70%
Up-date and implement facility assessment	-0-	50%	50%
Education and training	-0-	50%	50%
Identify workload sources	5%	50%	45%



PROGRAM/DIVISION: Marshals Division

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

The overall funding requested for Fiscal Year 1998 for the Marshal Division with regards to personnel services will greatly augment the present shortage of manpower staffing, especially in the Security and Field Sections. Our request will serve to provide the essential and necessary tools for the Marshals to perform and to carry out its functions effectively and efficiently in serving documents in a timely manner and to protect the Judicial/Nonjudicial Employees, Patrons, Jurors, and the Judicial Premises.

The Marshals' Division operates with an existing manpower of 49 Deputy Marshals (not including four (4) Assistant Clerks). The division expanded to include an Automation/Investigation Section (AIS) located in the Marshal's Administration Office. The AIS will enable the Marshals to communicate, research, receive information from intergovernmental and federal agencies such as the U.S. Marshal's Office, Department of Motor Vehicle, Guam Police Department, Customs, etc. via a modem through the utilization of computer peripherals. In addition, the AIS will act as a centralized information control network to receive, compile and disseminate information to locate individuals who are possible arrestees and offenders'. The need for additional staffing and equipments are necessary to fully execute the duties of the AIS effectively.

With all these changes, the division continually experiences a shortage of manpower in the security section due to the increase in activities in each courtroom. In order to accommodate security needs, Field Marshals have had to prioritize the serving of documents to assist the Security Section in the handling and escorting of inmates to the courtrooms.



In addition, the division is requesting for funds to provide the essential supplies for the Marshals to operate effectively and efficiently in the delivery of services and the protection of life and property.

100 - PERSONNEL SERVICES

103 - New Positions \$84,738.00

Deputy Marshal II (2) Grade L Step 5 \$84,738.00

With the establishment of Child Support and Automation/Investigation Units, additional personnel was requested. However, due to budget constraint, some personnel from Security Section were transferred to Child Support Unit to adequately serve the need of this section. Child Support Unit requested two (2) positions to provide security and protection during the Child Support Hearings, screening of people entering the area and escorting of detainees' to and from the courtrooms. Additionally they are tasked with the execution of documents, warrants, summonses, court orders, etc.

The overall duties of this newly established unit are to conduct research and data information of defendants' and new arrests. This unit may assist in the functions and responsibilities of other sections and may conduct administrative functions such as investigation on complaints upon request from the Administrative Director or Chief Marshal.

All personnel shall be governed by Personnel Rules and Regulations previously adopted by Judicial Council.

105 - Overtime \$170,000.00

The Marshals Division requests \$230,000.00 for fiscal year 1998. This request takes into account the contractual services for security. Cost-savings for personnel service is



recognized because of the procurement of private security. Overtime service is reduced for security of the Judicial premises after normal working hours, weekends, and holidays. The differences between the marshals hourly pay versus a private security guard compensation is substantial, thus, the use of private security guards would be a financial advantage. Moreover, the overtime amount requested will allow the division to compensate personnel for assignment rendered beyond the normal working hours. Assignments include providing protective custody to Judges and Jurors, Magistrate Hearings Juvenile Hearings, Small Claims Hearings and Traffic Arraignments, providing back up for search, serve and/or apprehension of "dangerous" clientele, transporting of inmates off-island, conducting of task force sweeps needed to handle accelerated case filings or calendar settings and other related duties.

In the past fiscal years, the division has also expended overtime for jury related functions, security for Judges, executing Criminal Warrants, Restraining Orders, Warrant Sweep, and transporting of inmates to Mental health.

106 - Night Differential \$14,000.00

The division's request for \$14,000.00 for night differential pay to compensate employees assigned to work during the hours from 6 p.m. to 6 a.m. These are security operations, special assignments, and non-jury related functions.

107 - Hazardous Pay \$85,000.00

The sum of \$85,000.00 is requested for Marshals working under hazardous conditions as outlined in the courts Personnel Rules and Regulations.



220 - TRAVEL \$9,400.00

223 - Off-Island Training \$9,400.00

The travel request is to enable two (2) personnel from this division to attend training/conference abroad that is not offered on-island. Most importantly, in the area of Court Security to enable the Marshal’s staff to keep abreast of advance methods of Marshal/Security operations. This training is designed to provide in-depth knowledge of physical security systems and procedures. All travel shall be governed by the Travel Rules and Regulations previously adopted by Judicial Council.

- a. **Training:** Advanced Physical Security Training Program
- b. **Length of Training:** 10 days
- c. **Airfare:** RT, Economy, from Guam/Hon./San Francisco/Georgia/Return/ \$2,200 x 2
 Participants = \$ 4,400.00
- d. **Per diem allowance:** \$150.00 per day x 14 days x 2 = \$ 4,200.00
- e. **Tuition, Registration & Conf. Fee:** \$400.00 x 2 Participants = \$ 800.00

Total for travel: \$ 9,400.00

230 - CONTRACTUAL SERVICES \$88,798.00

234 - Equipment Maintenance \$5,004.00

Contractual service agreement for 33 Hand held radio, 2 mobile radio, 3 convertacoms, 5 multi- charges and 1 maxtrac base station - \$417.00 per mo. X 12 mos. = \$5,004.00

235 - Professional Services \$65,000.00

Funds is requested for a private security company to provide the necessary security and protection services of the Judicial Center Premises after normal working hours, weekends,



and holidays. An assessment has been conducted which clearly demonstrate a cost-savings by acquiring a private security company. This would lower the personnel requirement, yet would provide sufficient security of the Judicial Center Premises. The court will avoid paying overtime, night differential and hazardous to Deputy Marshals for providing security and protection during the aforementioned days and hours. This will free up Marshals manpower for much needed service in serving the increase in documents due to increase in case filings.

236 - Equipment Rental/Lease - Pagers \$13,294.00

Equipment lease is required for marshals to communicate while out on the field assigned to security, Special Assignments and Magistrate Coverage. \$22.00 Rental x 12 months + \$25.00 (Protection Plan) = \$289.00 per unit \$289.00 per unit x 46 marshals = \$13,294.00

237 - Other Services - Printing \$5,500.00

The request will ensure that adequate printing of division forms such as hazardous/overtime requests, contact cards and other document Forms.

240 - SUPPLIES AND MATERIALS \$15,705.00

241 - Regular Office Supplies and Materials \$12,705.00

The amount of \$17,325.00 requested will ensure that adequate supplies and materials are met for the day to day operations of the division.

- Typing Paper/Bond/Copier Paper/ \$1,700.00
- Folders/Press board/Filing/Manila/Strip Tabbing \$500.00
- Typewriter Ribbons/Lift-Off Tapes/Correctable Cassette Ribbons \$325.00
- Pads/Ruled/Unruled/Memo Pads/Post-It Note Pads/Steno Pads \$500.00



Pencils/Pens/Felt Tips/Markers/Etc./	\$500.00
Books/Record-300/500 Pages utilized for docketing Marshal Sec. Operations/ . .	\$500.00
Envelopes/Messengers/Air Mail/Plain/Window/	\$450.00
Fasteners/Rubber Bands/Paper Clips/Clamps/Clips/Binders/Perforators/	\$200.00
Gun Cleaning Kits/	\$500.00
First Aid Kit Refills/Aspirin/bandages/Pads/	\$900.00
Post-It Bulletin Boards/Copy Holders/Executive Folders/Daily Planner/	\$200.00
Telephone Index for Marshals	\$150.00
Flashlights (Standard for Security) Batteries, Types AAA (for pagers), AA, Volt, C&D/Hand Held Radios	\$3,500.00
Film, Polaroid	\$300.00
Quick Cuffs, Plastic/Surgical Gloves/Leg Irons	\$600.00
Ammunition for 46 official weapons, i.e. 46 - 9mm Sig Sauer; (\$30.00 per unit x 46 weapons)	\$1,380.00
Miscellaneous Items/Labels/Wastepaper Baskets/Message Pads	\$500.00

All procurement shall be governed by Procurement Rules and Regulation previously adopted by the Judicial Council.

243 - Testing Materials \$3,000.00

Drug Testing Kits:

Funds are requested to purchase Drug Testing Kits for purposes of conducting onsite Drug Testing on client. Marshal personnel have undergone the Drug Enforcement (DEA) Training on Drug Identification and Testing. The Court will seek an additional \$25,000 in Federal funds for test kits for Probation and Pre-Trial clientele to supplement a \$16,000 request for probation use.



290 - MISCELLANEOUS SUMMARY \$21,770.00

292 - Personnel Development \$21,770.00

The amount of \$5,520.00 requested will be utilized for Marshal’s Firearms Training. The Court’s Firearm Policy mandates marshals to undergo re-qualifications training bi-annually on the safety handling and usage of firearms in their possession. Incorporated to this amount are the training materials needed.

Firearms Training \$5,520.00

\$60.00 per unit x 46 marshals = \$2,760.00; \$2,760.00 x 2 = \$5,520.00 bi-annual training cycle

Law Enforcement Training Academy \$16,250.00

The amount of \$15,250.00 requested will enable ten (5) Deputy Marshals in entry level to attend the Law Enforcement Training Academy. The training received will provide them discipline and a better understanding of law enforcement techniques.

\$2,600.00 per cycle x 5 participants = \$13,000.00 for Academy

\$650.00 Academy Uniform x 5 participants = \$3,250.00 Uniform Cost

\$13,000.00 per cycle + \$3,250.00 uniform cost = \$16,250.00



DIVISION: MARSHALS DIVISION
 SECTION: N/A

<u>OBJECT CATEGORY</u>	<u>FY 1996 Actual</u>	<u>FY 1997 Appropriation</u>	<u>FY 1998 Request</u>
100 - PERSONNEL SERVICES			
101 - Regular Salary	1,553,346.52	1,893,341	1,952,345
104 - Judicial Retirement			
105 - Overtime	223,264.92	150,000	230,000
106 - Night Differential	14,236.89	25,208	14,000
107 - Hazardous	85,496.40	47,000	85,000
TOTAL PERSONNEL SALARIES	1,876,344.73	2,115,549	2,281,345
110 - BENEFITS			
110 - Retirement	355,872.36	381,475	410,803
112 - Life Insurance	5,227.87	6,148	6,496
113 - Hospital Insurance	56,503.15	70,147	79,285
114 - Dental Insurance	9,416.74	11,763	13,396
TOTAL PERSONNEL SALARIES AND BENEFITS	2,303,364.85	2,585,082	2,791,325
220 - TRAVEL			
221 - Local Mileage			
222 - Off-Island Official/Conference			
223 - Off-Island Training			9,400
TOTAL TRAVEL AND TRANSPORTATION	0.00	-	9,400
230 - CONTRACTUAL SERVICES			
231 - Insurance, Bonding			
232 - Dues & Subscription			
233 - Real Property & Building Lease			
234 - Equipment Maintenance		5,004	5,004
235 - Professional/Consultant Services		65,000	65,000
236 - Equipment Rental/Lease		13,294	13,294
237 - Ad, Duplicating, Printing	890.00	5,500	5,500
238 - Postal & Communication Svs			
239 - Others Services			
TOTAL CONTRACTUAL	890.00	88,798	88,798
240 - SUPPLIES & MATERIALS			
241 - Office Suplies & Materials	25,585.57	15,000	12,705
242 - Fuel & Lubricants			
243 - Testing Materials		3,000	3,000
244 - Instructional Supplies			
245 - Custodial Supplies			
249 - Others Supplies			
TOTAL SUPPLIES AND MATERIALS	25,585.57	18,000	15,705



DIVISION:
SECTION:

MARSHALS DIVISION

N/A

<u>OBJECT CATEGORY</u>	<u>FY 1996 Actual</u>	<u>FY 1997 Appropriation</u>	<u>FY 1998 Request</u>
250 - EQUIPMENT - Non-Capital Items			
251 - Office Furniture & Equipment (less than \$250 per unit)			
252 - Library Books			
253 - Training Equipment			
254 - Maintenance Equipment			
TOTAL EQUIPMENT	0.00	-	0
290 - MISCELLANEOUS SUMMARY			
290 - Interpreter Fees			
291 - Jury Fees			
292 - Personnel Development		20,000	21,770
293 - Court Appointed Attny Fees			
294 - Stipend Pay			
295 - Contingency Fund			
296 - Holding Of Conference/Program			
297 - Interest			
298 - Indirect Cost			
299 - Other Miscellaneous			
TOTAL MISCELLANEOUS	0.00	20,000	21,770
360 - UTILITES			
361 - Power			
362 - Water/Sewer			
363 - Telephone			
254 - Toll Calls			
TOTAL UTILITES	0.00	-	0
450 - CAPITAL OUTLAY SUMMARY			
451 - Office Furniture & Equipment (over \$250.00)	18865		
452 - Industrial Equipment			
453 - Repair, Remodeling or Alteration of Building			
454 - New construction			
455 - Non-Structural Improvement			
456 - Automation Hardware			
458 - Land and Improvement			
TOTAL CAPITAL OUTLAY	18,865.00	-	0
TOTAL APPROPRIATION	2,348,705.42	2,711,880	2,926,998
FUNDING SOURCE(S)- GENERAL FUND	2,348,705.42	2,711,880	2,795,537
- FEDERAL FUND			131,461
TOTAL FUNDS			
MANPOWER LEVEL (Total/UncL/Class.)	51/1/50	52/1/52	59/1/58

**STAFFING PATTERN
FY 1998**

**Department/Agency: Superior Court of Guam
Division: Marshal Division**

Superior Court of Guam

N U M B E R	Positio Number	Position Title	Name of Incumbant Indicate Vacant Position	Grade and Step	Salary Per Annum	Increment		BENEFITS					Total (E+F+K)
						(Date) (1)	(Amount) (2)	1. Ret.	2. Life	3. Hosp.	4. Dental	5. Total G+H+I+J	
	A	B	C	D	E		F	G	H	I	J	K	L
1.	258*	Superior Court Chief Marshal	Joseph M. Cruz	R-6	57,515	—	—	10,698	116	2,491	446	13,751	71,266
2.	328	Superior Court Deputy Chief Marshal	Edward G. Perez	Q-5	50,440	9/30/98	10	9,384	116	1,936	298	11,734	62,183
3.	260/s	Superior Court, Deputy Marshal Supervisor	Pito Q. Cruz child support	O-7	45,645	3/7/98	971	8,671	116	2,491	446	11,724	58,339
4.	264	Superior Court, Deputy Marshal Supervisor	Michael L. Wintterle traffic	O-7	45,645	—	—	8,490	116	2,491	446	11,543	57,188
5.	379	Superior Court, Deputy Marshal Supervisor	Edward S. Toves criminal	O-7	45,645	—	—	8,490	116	2,491	446	11,543	57,188
6.	282	Superior Court, Deputy Marshal Supervisor	Jesse M. Blas security	O-6	43,955	—	—	8,176	116	1,936	298	10,526	54,481
7.	473	Superior Court, Deputy Marshal Supervisor	Joseph J. Leon Guerrero auto investigation	O-5	42,264	1/29/98	1,134	8,072	116	2,491	446	11,125	54,523
8.	283	Superior Court Marshal Supervisor	Theodoro P. Padua civil/d	O-7	45,645	—	—	8,490	116	—	149	8,755	54,400
9.	262	Superior Court Deputy Marshal III	Gilbert S. Duenas	M-8	40,150	12/26/97	1,098	7,672	116	—	—	7,788	49,037
10.	266	Superior Court Deputy Marshal III	Theodoro P. Padua	M-7	38,716	11/15/97	1,259	7,435	116	1,936	298	9,785	49,760
11.	268	Superior Court Deputy Marshal III	George M. Mateo	M-7	38,716	4/1/98	723	7,336	116	1,936	298	9,686	49,125
12.	453	Superior Court Deputy Marshal III	Kenneth S. Cruz	M-7	38,716	12/5/97	1,181	7,421	116	1,936	298	9,771	49,668
13.	457	Superior Court Deputy Marshal III	Thomas S. Masga	M-7	38,716	4/1/98	723	7,336	116	1,936	298	9,686	49,125
14.	493	Superior Court Deputy Marshal III	Vincent P.M. Balajadia	M-7	38,716	10/1/98	1,441	7,469	116	861	149	8,595	48,752
15.	265	Superior Court Deputy Marshal III	William T. Uncangco	M-7	38,716	—	—	7,201	116	861	149	8,327	47,043
16.	474	Superior Court Deputy Marshal III	Cecilia D. Datuin	M-6	37,282	—	—	6,934	116	1,936	298	9,284	46,566
17.	452	Superior Court Deputy Marshal III	Michelle T. Ungacta	M-4	34,056	4/1/98	901	6,502	116	1,936	298	8,852	43,809



FY98 Budget

**STAFFING PATTERN
FY 1998**

**Department/Agency: Superior Court of Guam
Division: Marshal Division**

N U M B E R	Positio Number	Position Title	Name of Incumbant Indicate Vacant Position	Grade and Step	Salary Per Annum	Increment		BENEFITS					Total (E+F+K)
						(Date) (1)	(Amount) (2)	1. Ret.	2. Life	3. Hosp.	4. Dental	5. Total G+H+I+J	
	A	B	C	D	E	F	G	H	I	J	K	L	
18.	458	Superior Court Deputy Marshal II	John J. Ignacio	L-10	39,780	6/5/98	---	7,399	116	1,936	298	9,749	49,529
19.	263	Superior Court Deputy Marshal II	Peter D. Gutierrez	L-8	37,128	8/20/98	154	6,934	116	861	149	8,060	45,342
20.	267	Superior Court Deputy Marshal II	Melvin E. Beldad	L-7	35,802	11/16/97	1,167	6,876	116	---	---	6,992	43,962
21.	455	Superior Court Deputy Marshal II	Antonita Q. Cruz	L-7	35,802	3/30/98	681	6,786	116	---	---	6,902	43,385
22.	456	Superior Court Deputy Marshal II	William T. Melton	L-7	35,802	5/17/98	502	6,752	116	861	149	7,878	44,182
23.	476	Superior Court Deputy Marshal II	Christopher A. Roberto	L-8	37,128	---	---	6,906	116	861	149	8,032	45,160
24.	495	Superior Court Deputy Marshal II	Roland E. Okada	L-7	35,802	11/16/97	1,167	6,876	116	---	---	6,992	43,962
25.	477	Superior Court Deputy Marshal II	Jerry A. Eustaquio	L-2	28,178	8/29/98	145	5,268	116	1,936	298	7,618	35,942
26.	259	Superior Court Deputy Marshal II	Vacant	L-7	35,802	11/16/97	1,167	6,876	116	1,936	298	9,226	46,196
27.	475	Superior Court Deputy Marshal II	Roland R. Franquez	L-7	35,802	9/28/98	15	6,662	116	861	149	7,788	43,605
28.	285	Superior Court Deputy Marshal II	Frank A.D.J. Cruz	L-3	29,835	9/30/98	6	5,551	116	861	---	6,528	36,369
29.	459	Superior Court Deputy Marshal II	Michael S.N. Quinata	L-4	31,493	6/6/98	531	5,957	116	---	---	6,073	38,097
30.	461	Superior Court Deputy Marshal II	Peter J. Sablan	L-4	31,493	3/21/98	883	6,022	116	861	149	7,148	39,524
31.	496	Superior Court Deputy Marshal II	Frederick J. Taijeron	L-4	31,493	6/6/98	531	5,957	116	1,936	---	8,009	40,033
32.	269	Superior Court Deputy Marshal II	Alan D. San Nicolas	L-4	31,493	3/28/98	851	6,016	116	---	---	6,132	38,476
33.	407	Superior Court Deputy Marshal II	Robert J. Balajadia	L-5	33,150	6/5/98	430	6,246	116	1,936	298	8,596	42,176
34.	492	Superior Court Deputy Marshal II	Vince Gerard G. Toves	L-4	31,493	9/30/98	6	5,859	116	861	149	6,985	38,484

Superior Court of Guam



FY98 Budget

**STAFFING PATTERN
FY 1998**

**Department/Agency: Superior Court of Guam
Division: Marshal Division**

N U M B E R	Positio Number	Position Title	Name of incumbent Indicate Vacant Position	Grade and Step	Salary Per Annum	Increment (Date) (Amount)	BENEFITS					Total (E+F+K) L	
							1.	2.	3.	4.	5.		
							Ret.	Life	Hosp.	Dental	Total G+H+I+J		
A	B	C	D	E	F	G	H	I	J	K	L		
35.	284	Superior Court Deputy Marshal II	Ralph A. Charfauros	L-2	28,178	9/30/98	6	1,409	116	861	149	2,535	30,720
36.	454/s	Superior Court Deputy Marshal II	Vacant	L-4	31,493	12/26/97	1,274	6,095	116	861	446	7,518	40,284
37.	497	Superior Court Deputy Marshal II	James M. Robinson	L-3	29,835	12/26/97	1,274	5,786	116	---	---	5,902	37,011
38.	261	Superior Court Deputy Marshal I	Vincente MC Naputi	L-2	28,178	5/28/98	569	5,347	116	2,491	446	8,400	37,147
39.	317	Superior Court Deputy Marshal II	Cirilo A. Sido	L-2	28,178	5/28/98	657	5,363	116	1,936	298	7,713	36,549
40.	479	Superior Court Deputy Marshal I	Peter J. Avilla Jr.	J-2	24,376	9/30/98	6	1,219	116	861	---	2,196	26,578
41.	217	Superior Court Deputy Marshal I	Jesse R. A. Naputi	J-2	24,376	7/1/97	1,805	4,870	116	1,936	298	7,220	33,401
42.	292	Superior Court Deputy Marshal I	Joey A. Tertaje	J-2	24,376	9/30/98	6	4,535	116	861	149	5,661	30,042
43.	313/s	Superior Court Deputy Marshal I	Josef K. Sablan	J-2	24,376	6/17/98	420	1,240	116	1,936	298	3,590	28,385
44.	478	Superior Court Deputy Marshal I	Alfredo Q. Certeza	J-2	24,376	3/25/98	751	1,256	116	1,936	298	3,606	28,733
45.	498/s	Superior Court Deputy Marshal I	Vacant	J-1	22,942	---	---	4,514	116	1,936	298	6,864	29,806
46.	499	Superior Court Deputy Marshal I	Ronnie G. Q. Castro	J-2	24,376	6/17/98	420	1,240	116	---	---	1,356	26,151
47.	275	Superior Court Administrative Officer	Elaine P. Manibusan	M-7	38,716	9/13/98	72	7,215	116	---	298	7,629	46,416
48.	405	Superior Court Assistant Clerk II	Elizabeth T. Mesa	H-8	27,964	2/2/98	664	5,325	116	2,491	446	8,378	37,006
49.	451	Superior Court Assistant Clerk II	Mario A. Cabar	H-5	24,968	2/7/98	645	4,764	116	---	---	4,880	30,493
50.	371	Superior Court Assistant Clerk I	Rosemarie F. Ulloa	H-3	22,471	9/30/98	5	4,180	116	861	149	5,306	27,782
51.	387	Superior Court Deputy Marshal II	Vacant	L-5	33,150	---	---	6,166	116	2,491	446	9,219	42,369

Superior Court of Guam



FY98 Budget

**STAFFING PATTERN
FY 1998**

Department/Agency: Superior Court of Guam
Division: Marshal Division

N U M B E R	Positio N U m b e r	Position Title	Name of Incumbant Indicate Vacant Position	Grade and Step	Salary Per Annum	Increment		BENEFITS					Total (E+F+K) L
						(Date)	(Amount)	1.	2.	3.	4.	5.	
						(1)	(2)	Ret.	Life	Hosp.	Dental	Total G+H+I+J	
A	B	C	D	E	F	G	H	I	J	K	L		
52.	388	Superior Court Deputy Marshal II	Vacant	L-5	33,150	--	--	6,166	116	2,491	446	9,219	42,369
53.	421	Superior Court Deputy Marshal II	Joseph M. Benavente	M-8	40,150	--	--	7,468	116	2,491	446	10,521	50,671
54.	424	Superior Court Deputy Marshal II	Vacant	L-5	33,150	--	--	6,166	116	2,491	446	9,219	42,369
55.	/s	Superior Court Deputy Marshal II	New Position	L-5	33,150	--	--	6,166	116	2,491	446	9,219	42,369
56.		Superior Court Deputy Marshal II	New Position	L-5	0	--	--	0	0	0	0	0	0
57.		Superior Court Deputy Marshal II	New Position	L-5	0	--	--	0	0	0	0	0	0
58.		Superior Court Deputy Marshal II	New Position	L-5	0	--	--	0	0	0	0	0	0
		Overtime			170,000	--	--	33,448	--	--	--	33,448	203,448
		Night Differential Pay			14,000	--	--	2,755	--	--	--	2,755	16,755
		Hazardous Pay			85,000	--	--	16,724	--	--	--	16,724	101,724

/s child support personnel

SUBTOTAL					2,168,943			26,252	394,134	6,380	76,794	12,950	490,258	2,885,453
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Superior Court of Guam

FY98 Budget



DECISION PACKAGE
PROPOSED BUDGET PLAN
(FY 1998)

Program Title: Indicate the official title of the program.

Superior Court/Division of Probation Services

ACTION OBJECTIVE:

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

The mission of this division is to provide supervision and monitoring of those criminal offenders placed on supervised probation. This division also has the task of providing detailed information for Judges that will assist them in determining sentence, release or placement of defendants. These are to include Pre-Sentence Investigation Reports, Magistrate, Random Drug Test, Warrants, Revocation, and Law Enforcement related duties. Summary Reports, Disposition Reports and Home Studies. This division has also taken a pro-active approach into reducing the number of criminal referrals by creating the prevention Unit, and implementing programs to reduce our recidivism rate. As well as increase its monitoring and diversion program for juvenile clientele.

MAJOR OBJECTIVE(S):

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

This division strives to rehabilitate all criminal offenders to become productive members of the community through educational programs and rigid guidelines. Services are rendered to the client and his family, or referrals are made to appropriate agencies. This division also requires offenders



to reimburse their victims and the community through restitution and community service.

This division also provides lectures to private, governmental and educational groups about our mission and prevention efforts. These discussions offer advice and alternatives that will assist the individual and families in dealing with stress and temptation.

This division also explores new technology that will assist the judges and staff in implementing alternative sentencing such as electronic devices, drug and alcohol testing procedures and computer technology. These measures will allow for greater flexibility for the judges in assessing a defendant's placement.

This division struggles with limited resources to confront the ever increasing criminal referrals. Despite the shortages, this division will provide reasonable assurances that the imposed court orders are maintained and enforced. In addition, this division has begun to convert from a manual system to a computerized informational system. This new technology has assisted the Probation Officers in tracking, locating, storing and reporting information.

This new information system will provide for quicker information at the judges' disposal. With implementation of personal computers, probation officers will provide status reports to the courts in a timely fashion. These reports will enable the judge to impose sanctions on defendants based upon accurate and recent information. Lastly, this new technology will allow for greater tracking of statistical information for trend analysis.



SHORT-TERM GOALS:

Describe efforts to be undertaken in FY 1998 that will directly contribute to the attainment of established objectives. Goals should be written in simple, meaningful and measurable terms.

- Complete and implement Standard Operating Procedures.
- Renovation of existing office space to offer improved security and wholesome work environment.
- Utilization of tools to improve our supervision capabilities such as drug field test kits and electronic monitoring devices.
- Perform audits on the status of our clientele to ensure the compliance of conditions and financial obligations.
- Continue to provide extensive training for staff to increase confidence in field operations, computers, and to improve communication skills, oral and written.
- Continue to implement innovative programs to aid in the rehabilitation and prevention of criminal referrals.

WORKLOAD OUTPUT:

This element provides indicators for measuring a department’s anticipated level of accomplishment based on a specific funding level for fiscal year 1998. Each workload output should correspondingly relate to a short-term goal. Workload outputs can be quantified using percentage(s), number(s), dollar amounts or combinations of each.

	Accomplished in FY 1997	Proposed Level FY 1998	% of Change
Finalize Standard Operating Procedures	35%	100%	65%



Increase Supervision Capabilities	40%	100%	60%
Improved Computer Network System	25%	100%	75%
Prevention Outreach	55%	100%	45%
Planning & Coordination w/ Law Enforcement Agencies	15%	100%	85%

Program/Division: Probation Services

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

The funding will provide for increased assurance in the supervision and monitoring of clients. The services this division provides creates a liaison between the community and the Court system. A decline in services provided will cause an injustice to the community, especially to victims, as this division remains the last source for compensation and opportunity to express their feelings to the judge. The funding level will assure the proper training and equipment are provided to the staff. We are experiencing a growing methamphetamine (ICE) epidemic. These probation officers need the newest safety equipment and devices, and training to protect themselves and the public. We must keep in mind that where there are drugs, there are guns. New computer technology can offer incarceration alternatives and advance drug testing kits will allow on site testing of suspected drugs. These tools will aid probation officers to perform their duties despite the ever-increasing workload. Failure to provide the necessary tools to perform the division's mission will create havoc in the criminal justice system. With the island facing a drug epidemic, all members of the criminal justice system need the tools to combat this obstacle and restore order.



100 - PERSONNEL SERVICES

101- New Positions \$84,738.00

Two Probation Officer I- Pay Grade L/Step 5 \$84,738.00

Presently, the average caseload per officer is 198. This is a high caseload to effectively monitor the clients, and provide the necessary services needed for the client not the re-offend and to become a law abiding productive member of society.

Close supervision of the client and a good rapport with his or her family, school officials, employer and other youth service providers and other agencies related to probation are needed to achieve our goal. The officers perform complex duties which entail close supervision of the client; conducting and preparing home study reports, Pre-Sentencing Reports, disposition reports, informational reports, progress reports, progress reports for case closure; preparing Beyond Control Petitions, Petition of Bail Violations Petitions for Violation of Court Order, Petitions for evocation of Probation; Affidavits; Affidavits of Loss; Order for Search, Apprehension and Detention of Minor; investigate for restitution and make the proper referral; apprehend clients pursuant to a "Pick-Up Order" or "Warrant of Arrest"; attend court hearings, treatment team meetings, counseling sessions, alcohol assessments and school meetings; makes assessments on the case, makes recommendations to the Court, and makes referrals to other agencies for the benefit of the client.

To provide a service to the community, collateral duties will be performed by the officers for prevention programs. In order to carry out this need, and to ease the caseload per officer whereby the cases would be manageable for proper and effective supervision, the fifteen



additional personnel is warranted.

105 - Overtime \$100,000.00

For Fiscal year 96, the Probation Officers (PO) worked about 3,500 hours over the normal 8 a.m. - 5 p.m. working hours. Work performed included attending court hearings which exceeded 5 p.m.; transport of clients to detention facilities and other places ordered by the court. The Probation Officer also search, apprehend and transport clients should there be an outstanding "Pick-Up" or "Warrant of Arrest" Order; perform home visits at the client's residence to discuss the progress or problems with the individual, family and/or with collateral contacts; prepare and/or type various reports, such as, home study reports, disposition reports, progress reports, Pre-Sentence Investigation Reports, Restitution reports, Petition for Violation of Court Orders and Informational reports. Furthermore, the Probation Officer counsel clients and their families, and intervene on crisis situations. The staff on the other hand, input data into the AS400, the Court's automation system.

We are presently attempting to reduce the overall case load of the division through revision of our existing programs and implementation of new prevention programs. The request for Fiscal Year 1997 of \$100,000 will compensate Probation Officers in their effort to effectively supervise their clientele.

106 - Night Differential \$7,000.00

To increase the level of supervision, the division will require probation officers to conduct night time surveillance. Because of the new programs and modification of existing programs to be addressed, the staff will be working during the allotted night differential hours to meet the needs of the community and accomplish our goals.



107 - Hazardous \$5,000.00

Pursuant to Public Law 20-132, Probation Officers are entitled to Hazardous Pay provided they comply with the Court’s personnel Rules and Regulations. Therefore, \$50,000.00 is requested to compensate officers performing hazardous duties.

220 - TRAVEL \$7,000.00

221 - Local Mileage \$7,000.00

The division has four official vehicles which are shared among 49 employees. Last fiscal year, the officers traveled over 41,000 miles to perform there duties. This request will allow personnel to utilize their privately owned vehicles to perform their duties whenever an official vehicle is not available.

230 - CONTRACTUAL SERVICES \$50,476.00

232 - Dues and Subscription \$1,563.00

1. Subscription to Police Magazine \$27.00 per year
2. Subscription to National Clearing House (Prevention Pipeline) \$24.00 per year
3. Subscription to Alcohol Health & Research World \$14.00 per year
4. Subscription to Criminal Justice Newsletter \$198.00 per year
5. Dues for Interstate Compact for Juveniles \$250.00 per year
6. Dues for American Probation and Parole Association \$500.00 per year
7. Court Technology bulletin \$150.00 per year
8. American Corrections Association Directory- \$400.00

These periodicals and dues will be beneficial to the officers in their performance of the



duties. They will receive knowledge in their field which will increase their safety awareness and make the officers prepared.

234 - Equipment Maintenance \$16,065.00

- 1. Maintenance Agreement for (1) calculator at \$85.00 per year
- 2. Maintenance Agreement for (5) IBM Personal Typing System at \$577.00 each per year = \$2,885.00 annually.
- 3. Maintenance Agreement for (5) IBM Selectric Typewriter at \$119.00 each per year = \$595.00 annually.
- 4. Maintenance Agreement for (20) H25JKH51C6-N MTX 820S Radio/Phone "C6" Smartnet Portable with telephone (20) units x \$18.75 per unit x 12 months = \$7,500.00 annually.
- 5. Home Monitoring Devices \$5,000.00

The technology to supervise clients via computers and telephone lines has arrived. This Division has eight hundred and seventy-six Adult clients released on bail with either House Arrest and Curfew condition imposed on them. To ensure the clients comply with release conditions, the court can order the client to undergo the Electronic Monitoring Program. This program will benefit the court in three ways. First by reducing the amount of clients detained at the Department of Corrections Detention Facility as well as an added safeguard to release a medium risk defendant on bail. Secondly, this program will assist in the supervision of clients via computers and allowing Probation Officers to concentrate on more pressing concerns. Lastly, the program can pay for itself by ordering the client to pay for the services.

235 - Professional/Consultant Services \$12,000.00



The Division will continue to contract a Certified Substance Abuse Addiction Counselor to facilitate an Adolescent Substance Abuse Program within the Superior Court. This contract is essential due to the increase in the number of substance abuse cases being referred to the Family Court. In addition to facilitation the Program, the Counselor will provide Suicide Intervention and Substance Abuse Assessments for Adolescents as well as training and certification of Probation Officer's for the Division's Urinalysis Collection Program, which is required in accordance with the Program's Standard Operating Procedure.

236 - Equipment Rental/Lease \$11,848.00

\$22.00 per unit x (41) beepers x 12 months = \$10,824.00 annually Protection Plan at \$22.00 per unit per year x 41 units + \$75.00 deductible for loss/damage beeper = \$1,024.00 annually. Rental of four beepers for the four probation officers requested. This type of communication is effective in contacting the officer to relay important information.

237 - Ad, Duplicating, Printing \$9,000.00

The request of \$9,000.00 is needed for Printing of all division's forms, stationary, brochures, program certificates, instructional and prevention materials.

240 - SUPPLIES AND MATERIALS \$41,000.00

241 - Regular Supplies and Materials \$25,000.00

- Typing Bond (403C) and Copier paper \$2,838.20
- Folders/press board/Classification (C502-5A-2D)/Filing Manila \$2,870.40
- Ribbons/Lift-Off Tapes//Diskettes/Elements/Typewriter Fonts \$975.30
- Pencils/Pens/Felt Tips/Markers/Correction Fluid/Finger Tip Moisteners \$1,414.50
- Pads/ruled/unruled/Memo Pads/Columnar/Call Pads/Steno Pads/Copy Holders/
Telephone Index/Easel Pads 1,865.00



Record Books/Shears/Index Cards/Appointment Books/Dictionaries/
 Handbooks \$1,213.25
 Envelopes/messenger/air mail/plain/brown \$710.70
 Fasteners/Rubber Bands/Paper & Binder Clips/Clamps/Perforators/
 3-Ring Binders/Sheet Protectors \$710.70
 Tape/scotch/masking/strapping/Tape Dispensers \$593.40
 Staplers/Staple Pins/Staple Removers/Thumb Tacks/Calendar Refills/
 Calendars/Daily/Calendar Base/Erasers \$1,252.35
 Post-It Note Pads/Bulletin Post-It Board \$604.90
 Gun Cleaning Kits/First Aid Kits/First Aid Refills/Push Cart \$776.25

Miscellaneous Items:

Labels, ID Wallet/Probation Badges, Envelopes with flaps, Waste baskets and
 Ruler, Paper Trays/Leave Application Forms/Storage Boxes/Glue/Date Stamps/
 Batteries \$1,848.05
 Leather Restraint Belts/Leg irons/Disposable Restraints \$460.00
 Ammunition: 429 per 9mm ammunition case x 4 cases x 4 = \$5,168.60
 Target Silhouette B21X Full size .65 x 200 x 4 = \$478.40
 To comply with the Court's Firearms's Policy (#3-92), firearms qualification is initially
 performed upon recruitment and annually thereafter.

Plastic Bags, Construction Gloves, Reflective Vests, Traffic Cones Plastic
 Rakes, Strobe Lights(amber) with replacement bulbs, Brooms and Coolers \$645.00

This will be used for the Island Clean-Up Program whereby about 40 minors supervised by staff on Saturdays perform community service throughout the island picking-up litter. The



safety of the clients and of the staff is essential, therefore this request.

Magnifying Lamp, Latex Gloves, Tri-Tech urine Specimen Bottles, DTP Urine Specimen Custody Receipt Forms, Dye, Specimen Containers, Ledger book, Wide-Mouth Cups, Labels Seals, Liquid Soap \$575.00

243-Testing Material (Drug Testing Kits) \$16,000.00

The Division entered into an agreement with Physician Diagnostic Lab (PDL) for their Urinalysis Testing Program. Probation Division will collect urine samples from clients while PDL will provide the drug screening. This program has proven beneficial in enforcing the conditions of the court. However the lack of testing supplies and length of time from receiving results have cause unnecessary delay in the enforcement of court order. In the first five months of the year, the Division received 974 new referrals. Roughly about 15% of these new referrals have a condition that call for random drug testing and random home, car and personnel searches. The Adult, Juvenile and Pre-Trail Sections have 256 clients ordered to undergo random drug testing and about 1100 clients that must allow probation officers to search their homes, cars and person. Therefor the sum of \$16,000.00 is requested to purchase Drug Testing Kits to enforce the court order condition effectively.

Onsite Alcohol Testing Kits

Test Cup Collection/Urinalysis Panel

Ontrak Abuscreen (Cocaine, Methamphetamine, Heroin, THC)

250 - EQUIPMENT (Less than \$500 per unit) \$250.00

251 - Officer Equipment\$250.00

The super Scanner (Metal Detector) will be utilized by the Section’s Officer’s during the Programs (Court Island Clean Up, Substance Abuse Program, Rainbow, and Youth Camp),



The book Shelve will be utilized for storage of Literature

290- MISCELLANEOUS SUMMARY \$6,500.00

292 - Personnel Development \$3,000.00

This on-island training is vital to all personnel in the division to foster new techniques and develop skills not only to meet their needs but the needs of the division as well. As an organization, it is our responsibility to provide employees with the necessary training and development in bettering themselves within the organization. This amount coincides with the Division Training Plan submitted to Human Resources Division.

Training is vital to all personnel in the division to foster new techniques and develop skills not only to meet their needs but the needs of the division as well. As an organization, it is our responsibility to provide employees with the necessary training and development in bettering themselves within the organization.

The amount of \$3,000.00 requested will be utilized for Probation Officers Firearms Training. The Court's Firearm Policy mandates Probation Officers to undergo re-qualifications training bi-annually on the safety handling and usage of firearms in their possession.

296 - Holding of Conference/Programs \$3,500.00

The Island Clean Up program requires additional funding to support the program. The funding will be used to purchase Traffic Vest, Water Coolers, Trash Bags, and Gloves for the Clients.

The Substance Abuse Program requires funding for the purchase of Program Literature, Photo copying cost, as well as light refreshments.



The Rainbows Support Program requires funding for the purchase of Program Kits, which include the workbooks and Certificates, as well as light refreshments.

Lastly, with the grant this Division received last year this money will pay for the subsistence to all Youth Camp participants and volunteers

450 - CAPITAL OUTLAY (equipment over \$500 per unit) \$6,000.00

451 - Officer Equipment \$6,000.00

These radio will augment the existing radios assigned to this Division. These radios provide a lifeline to officers in the field. They have proven themselves to be beneficial in providing security to officer and information to the central command 2,000 x 12 = \$6,000



DIVISION: PROBATION DIVISION
 SECTION: N/A

<u>OBJECT CATEGORY</u>	<u>FY 1996 Actual</u>	<u>FY 1997 Appropriation</u>	<u>FY 1998 Request</u>
100 - PERSONNEL SERVICES			
101 - Regular Salary	1,634,253.12	2,024,632	2,082,620
104 -			
105 - Overtime	97,575.77	84,000	100,000
106 - Night Differential	2,994.26	20,720	7,000
107 - Hazardous	2,700.06	18,000	5,000
TOTAL PERSONNEL SALARIES	1,737,523.21	2,147,352	2,194,620
110 - BENEFITS			
110 - Retirement	330,811.79	388,081	390,411
112 - Life Insurance	5,242.76	6,032	6,496
113 - Hospital Insurance	38,064.68	53,554	62,749
114 - Dental Insurance	7,508.95	9,530	11,612
TOTAL PERSONNEL SALARIES AND BENEFITS	2,119,151.39	2,604,549	2,665,889
220 - TRAVEL			
221 - Local Mileage	7423.2	15,000	7,000
222 - Off-Island Official/Conference			
223 - Off-Island Training			
TOTAL TRAVEL AND TRANSPORTATION	7,423.20	15,000	7,000
230 - CONTRACTUAL SERVICES			
231 - Insurance, Bonding			
232 - Dues & Subscription	950.66	1,337	1,563
233 - Real Property & Building Lease			
234 - Equipment Maintenance		6,490	16,065
235 - Professional/Consultant Services			12,000
236 - Equipment Rental/Lease		11,848	11,848
237 - Ad, Duplicating, Printing		9,000	9,000
238 - Postal & Communication Svs			
239 - Others Services			
TOTAL CONTRACTUAL	950.66	28,675	50,476
240 - SUPPLIES & MATERIALS			
241 - Office Suplies & Materials	23,009.62	25,770	25,000
242 - Fuel & Lubricants			
243 - Testing Materials		16,000	16,000
244 - Instructional Supplies			
245 - Custodial Supplies			
249 - Others Supplies			
TOTAL SUPPLIES AND MATERIALS	23,009.62	41,770	41,000



DIVISION: PROBATION DIVISION
 SECTION: N/A

<u>OBJECT CATEGORY</u>	<u>FY 1996 Actual</u>	<u>FY 1997 Appropriation</u>	<u>FY 1998 Request</u>
250 - EQUIPMENT - Non-Capital Items			
251 - Office Furniture & Equipment (less than \$250 per unit)			250
252 - Library Books			
253 - Training Equipment			
254 - Maintenance Equipment			
TOTAL EQUIPMENT	0.00	-	250
290 - MISCELLANEOUS SUMMARY			
290 - Interpreter Fees			
291 - Jury Fees			
292 - Personnel Development		3,000	3,000
293 - Court Appointed Attny Fees			
294 - Stipend Pay			
295 - Contingency Fund			
296 - Holding Of Conference/Program			3,500
297 - Interest			
298 - Indirect Cost			
299 - Other Miscellaneous			
TOTAL MISCELLANEOUS	0.00	3,000	6,500
360 - UTILITIES			
361 - Power			
362 - Water/Sewer			
363 - Telephone			
254 - Toll Calls			
TOTAL UTILITIES	0.00	-	0
450 - CAPITAL OUTLAY SUMMARY			
451 - Office Furniture & Equipment (over \$500.00)	37,285.00		6,000
452 - Industrial Equipment			
453 - Repair, Remodeling or Alteration of Building			
454 - New construction			
455 - Non-Structural Improvement			
456 - Automation Hardware		5,000	
458 - Land and Improvement			
TOTAL CAPITAL OUTLAY	37,285.00	5,000	6,000
TOTAL APPROPRIATION	2,187,819.87	2,697,994	2,777,115
FUNDING SOURCE(S)- GENERAL FUND	2,187,819.87	2,697,994	2,777,115
- FEDERAL FUND			
TOTAL FUNDS			
MANPOWER LEVEL (Total/Uncl./Clas.)	50/1/49	55/1/51	58/1/57

**STAFFING PATTERN
FY 1998**

**Department/Agency: Superior Court of Guam
Division: Probation Division**

N U M B E R	Position Number	Position Title	Name of Incumbant Indicates Vacant Position	Grade and Step	Salary Per Annum	Increment		BENEFITS					Total (E+F+K)
						(Date) (1)	(Amount) (2)	1. Ret.	2. Life	3. Hosp.	4. Dental	5. Total G+H+I+J	
	A	B	C	D	E		F	G	H	I	J	K	L
1.	248*	Superior Court Chief Probation Officer	Martin P. Santos	R-6	57,515	---	---	10,698	116	2,491	446	13,751	71,266
2.	251	Superior Court Deputy Chief Probation Officer	Monica C. Taimanglo	Q-6	52,458	01/22/98	1,397	10,017	116	---	---	10,133	63,988
3.	281	Superior Court, Probation Officer Supervisor	Pete A. Meno	P-5	46,062	07/08/97	542	8,668	116	861	149	9,794	56,398
4.	408	Superior Court, Probation Officer Supervisor	John Q. Lizama	P-6	47,904	03/13/99	---	8,910	116	---	298	9,324	57,228
5.	412	Superior Court, Probation Officer Supervisor	Edward A. Alvarez	P-7	49,747	---	---	9,253	116	1,936	298	11,603	61,350
6.	471	Superior Court, Probation Officer Supervisor	Melanie W. Brennan	P-6	47,904	10/01/97	1,858	9,256	116	---	---	9,372	59,134
7.	255	Superior Court, Senior Probation Officer	Dorothea Ann Camacho	N-10	46,596	---	---	8,667	116	861	149	9,793	56,389
8.	468	Superior Court, Senior Probation Officer	Bernice L. Edquilane	N-9	45,043	---	---	8,378	116	861	149	9,504	54,547
9.	252	Superior Court, Senior Probation Officer	Joseph A. Tenorio	N-9	45,043	---	---	8,378	116	861	149	9,504	54,547
10.	354	Superior Court, Senior Probation Officer	Verna L. Reyes	N-8	43,490	12/10/97	1,266	8,325	116	861	149	9,451	54,207
11.	410	Superior Court, Senior Probation Officer	Nelson G. Jardeleza	N-7	41,936	04/01/98	786	7,946	116	2,491	446	10,999	53,721
12.	417	Superior Court, Senior Probation Officer	Dave C. Uson	N-8	43,490	---	---	8,089	116	861	149	9,215	52,705
13.	355	Superior Court, Senior Probation Officer	Anthony T. Lizama	N-8	43,490	12/10/98	2,052	8,471	116	861	149	9,597	55,139
14.	356	Superior Court, Senior Probation Officer	Vacant	N-8	43,490	12/10/98	2,052	8,471	116	861	149	9,597	55,139
15.	357	Superior Court, Senior Probation Officer	Nelia F. Perez	N-8	43,490	01/08/99	1,932	8,448	116	1,936	298	10,798	56,220
16.	358	Superior Court, Senior Probation Officer	Trisha A. Taitague	N-4	36,889	09/30/98	7	6,863	116	861	149	7,989	44,885
17.	353	Superior Court, Senior Probation Officer	Raymond V. Tongson	N-8	43,490	---	---	8,089	116	---	---	8,205	51,695

Superior Court of Guam



FY98 Budget

**STAFFING PATTERN
FY 1998**

**Department/Agency: Superior Court of Guam
Division: Probation Division**

N U M B E R	osilio Number	Position Title	Name of Incumbant Indicate Vacant Position	Grade and Step	Salary Per Annum	Increment		BENEFITS					Total (E+F+K)
						(Date) (1)	(Amount) (2)	1. Ret.	2. Life	3. Hosp.	4. Dental	5. Total G+H+I+J	
	A	B	C	D	E	F	G	H	I	J	K	L	
18.	250	Superior Court, Senior Probation Officer	Vicente F. Duenas Jr.	N-7	41,936	---	---	7,800	116	861	149	8,926	50,862
19.	256	Superior Court, Probation Officer I	Samantha J. Brennan	L-4	31,493	---	---	5,858	116	861	149	6,984	38,477
20.	433	Superior Court, Senior Probation Officer	Rogelio L. Orio	N-7	41,936	06/09/98	492	7,892	116	1,936	---	9,944	52,372
21.	448	Superior Court, Senior Probation Officer	Anthony L. Morcilla	N-3	34,947	09/30/98	8	6,502	116	861	149	7,628	42,582
22.	472	Superior Court, Senior Probation Officer	Anthony M. Toves	N-7	41,936	---	---	7,800	116	2,491	446	10,853	52,789
23.	449	Superior Court, Senior Probation Officer	Elbert I. Certeza	N-2	33,006	01/06/98	1,428	6,405	116	1,936	298	8,755	43,189
24.	359	Superior Court, Senior Probation Officer	Jeannette M. Quintanilla	N-4	36,889	04/29/98	826	7,015	116	861	149	8,141	45,856
25.	254	Superior Court, Senior Probation Officer	Jay J. Perez	N-4	36,889	09/23/98	36	6,868	116	861	149	7,994	44,918
26.	423	Superior Court, Senior Probation Officer	Rodolfo B. Gaza	N-4	36,889	09/23/98	36	6,868	116	861	149	7,994	44,918
27.	296	Superior Court, Probation Officer II	Roy B. Duenas	M-4	34,056	06/10/98	557	6,438	116	2,491	446	9,491	44,104
28.	363	Superior Court Probation Officer II	Lisa V. Baza	M-3	32,263	09/30/98	7	6,002	116	861	149	7,128	39,398
29.	253	Superior Court Probation Officer II	Theresa A. Perez	M-2	30,471	---	---	5,668	116	---	---	5,784	36,255
30.	413	Superior Court Probation Officer II	Roseanna T. Castro	M-2	30,471	---	---	1,524	116	861	149	2,650	33,121
31.	437	Superior Court Probation Officer I	Maria C. Custodio	L-1	26,520	---	---	4,933	116	861	149	6,059	32,579
32.	445	Superior Court Probation Officer II	Leo S. Diaz	M-3	32,263	01/07/98	1,314	6,245	116	1,936	298	8,595	42,172
33.	365	Superior Court Probation Officer II	Hill C. Leon Guerrero	L-2	28,178	09/30/98	6	1,409	116	861	149	2,535	30,720
34.	487	Superior Court Probation Officer I	Matthew J. Angoco	L-1	26,520	01/07/98	1,222	1,387	116	1,936	298	3,737	31,480
35.	312	Superior Court Probation Officer I	Doris D. Yoon	L-3	29,835	12/26/97	1,274	5,786	116	---	149	6,051	37,160

Superior Court of Guam



FY98 Budget



STAFFING PATTERN
FY 1998

Department/Agency: Superior Court of Guam
Division: Probation Division

N U M B E R	Position Title	Name of Incumbant Indicate Vacant Position	Grade and Step	Salary Per Annum	Increment (Date) (1)	Increment (Amount) (2)	BENEFITS							Total (E+F+K) L
							1. Ret.	2. Life	3. Hosp.	4. Dental	5. Total	G H	I J	
36.	280 Superior Court Probation Officer I	Frank R. Castro	L-1	26,520	11/04/97	1,517	1,326	116	861	149	149	2,452	30,489	
37.	486 Superior Court Probation Officer I	Denise R. Jesus	L-3	29,835	---	---	5,549	116	861	149	149	6,675	36,510	
38.	272 Superior Court Alternative Sentencing Supervisor	Rodolfo O. Carino	P-5	46,062	04/03/98	908	8,736	116	1,936	---	---	10,788	57,759	
39.	286 Superior Court, Senior Alternative Sentencing Officer	Anthony M. Sablan	M-8	40,150	03/18/99	---	7,468	116	---	298	298	7,882	48,032	
40.	364 Superior Court, Senior Alternative Sentencing Officer	Annie R. Quenga	M-8	40,150	04/01/98	908	7,637	116	---	---	---	7,753	48,811	
41.	366 Superior Court, Senior Alternative Sentencing Officer	William Q. Balajadia	M-3	32,263	2/21/98	1,014	6,190	116	1,936	298	298	8,540	41,817	
42.	367 Superior Court Alternative Sentencing Officer	Bernadette M. Calvo	K-3	27,738	06/14/98	462	5,245	116	---	---	---	5,361	33,561	
43.	446 Superior Court Alternative Sentencing Officer	Vacant	K-2	26,197	04/10/98	744	5,011	116	2,491	446	446	8,064	35,005	
44.	207 Superior Court Alternative Sentencing Officer	John F. Ulloa	K-1	24,656	---	---	1,233	116	861	446	446	2,656	27,312	
45.	247 Superior Court Management Officer	Josephine B. Ramirez	M-9	41,584	---	---	7,735	116	861	149	149	8,861	50,445	
46.	287 Superior Court Management Secretary	Linda A. Torres	K-7	33,286	07/18/98	254	6,239	116	1,936	298	298	8,589	42,129	
47.	429 Superior Court Administrative Services Assistant	Zenaida L. Agripina	H-9	28,963	---	---	5,387	116	861	298	298	6,662	35,625	
48.	404 Superior Court Administrative Services Assistant	Lourdes P. Mortia	H-9	28,963	---	---	5,387	116	---	---	---	5,503	34,466	
49.	463 Superior Court Administrative Services Assistant	Felisa C. Untalan	H-8	27,964	08/20/98	115	5,223	116	---	446	446	5,785	33,864	
50.	360 Superior Court Administrative Services Assistant	Doris M. Reyes	H-9	28,963	08/18/98	123	5,410	116	---	---	---	5,526	34,612	
51.	361 Superior Court Administrative Services Assistant	Benedict M. Rosario	H-8	27,964	06/03/98	330	5,263	116	1,936	298	298	7,613	35,907	
52.	362 Superior Court Administrative Services Assistant	Donna M. Borja	H-8	27,964	07/22/98	196	5,238	116	1,936	298	298	7,588	35,748	
53.	415 Superior Court Administrative Services Assistant	Florene M.C. Untalan	H-5	24,988	---	---	4,644	116	861	149	149	5,770	30,738	

**STAFFING PATTERN
FY 1998**

Department/Agency: Superior Court of Guam
Division: Probation Division

N U M B E R	Position Number	Position Title	Name of Incumbant Indicate Vacant Position	Grade and Step	Salary Per Annum	Increment (Date) (Amount)	BENEFITS					Total (E+F+K)	
							1. Ret.	2. Life	3. Hosp.	4. Dental	5. Total G+H+I+J		
	A	B	C	D	E	F	G	H	I	J	K	L	
54	209	Superior Court Probation Officer I	Sylvina C. Fukuda	L-5	33,150	--	6,166	116	2,491	446	9,219	42,369	
55	208	Superior Court Probation Officer I	Samantha J. Breman	L-4	31,493	--	5,858	116	2,491	446	8,911	40,404	
56		Superior Court Probation Officer I	New Position	L-5	33,150	--	6,166	116	2,491	446	9,219	42,369	
57		Superior Court Probation Officer I	New Position	L-5	0	--	0	0	0	0	0	0	
58		Superior Court Probation Officer I	New Position	L-5	0	--	0	0	0	0	0	0	
59		Superior Court Probation Officer I	New Position	L-5	0	--	0	0	0	0	0	0	
		Overtime			100,000	--	19,675	--	--	--	19,675	119,675	
		Night Differential Pay			7,000	--	1,377	--	--	--	1,377	8,377	
		Hazardous Pay			5,000	--	984	--	--	--	984	5,984	
SUBTOTAL					2,158,518		25,669	388,471	6,496	62,749	11,612	469,328	2,653,515

Superior Court of Guam

FY98 Budget



DECISION PACKAGE
PROPOSED BUDGET PLAN
(FY 1998)

Program Title: Indicate the official title of the program.

Superior Court/Client Services and Family Counseling Division

ACTION OBJECTIVE:

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

The division of Client Services and Family Counseling provides individual, marriage, family and group counseling for clients ordered by the courts. These services include, but are not limited, to group counseling for perpetrators of family violence, criminal sexual conduct offenders, victims of family violence, children who have witnessed violence and children who have been declared by the court to be Persons in Need of Services. In addition, the clinical psychologist provides psychological and forensic evaluations and supervises interns under the family therapist internship program administered through Client Service. Counseling, psychological, and psychiatric services contracted through the courts are also coordinated through this division. This division has also taken a proactive approach in coordinating and providing community outreach programs addressing suicide and family violence prevention.

MAJOR OBJECTIVE(S):

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

The major objectives of this division are to provide effective short and long term counseling for victims and perpetrators of violent crimes, reconciliation counseling and counseling as deemed appropriate by the Court. This counseling may be in the form of individual, marriage, family and



group counseling. Psychological evaluations are performed to assist in treatment issues and forensic evaluations are performed to assist the court in competency issues.

SHORT-TERM GOALS:

Describe efforts to be undertaken in FY 1998 that will directly contribute to the attainment of established objectives. Goals should be written in simple, meaningful and measurable terms.

The goals of this division are to increase the number of counseling groups for victims and perpetrators of domestic violence; provide open ended groups for criminal sexual conduct offenders using a plethysmograph and polygraph machines, complete and implement Standard Operating Procedures, provide computer compatibility to all counselors and administrative staff to enhance efficiency and monitoring of counseling clientele, establish units within the division to specialize in children and adult services; provide extensive training in couples counseling, play therapy, family violence forensic issues and to augment therapist/clinical psychologist's credentials for expert witness certification; and coordinate and participate in community outreach programs..

WORKLOAD OUTPUT:

This element provides indicators for measuring a department's anticipated level of accomplishment based on a specific funding level for fiscal year 1998. Each workload output should correspondingly related to a short-term goal. Workload outputs can be quantified using percentage(s), number(s), dollar amounts or combinations of each.

	Accomplished in FY 1997	Proposed Level FY 1998	% of Change
Establish units with counseling division	25%	100%	75%
Complete and Implement Standard Operating Procedures	25%	100%	75%
Provide education and training	25%	100%	75%



Coordinate and participate in community outreach programs.	75%	100%	25%
Increase frequency of domestic violence and sex offenders groups	33%	100%	66%
Provide Internship Program	50%	100%	50%
Ensure computer compatibility for entire staff	20%	100%	80%

Program/Division: Client Services and Family Counseling Division

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

The funding impact will provide for more timely and greater compliance with court ordered monitoring of those clients referred by the court to Client Services for services. Services will include treatment recommendations and services to be provided. Non compliant individual will be referred to the court for further action. Failure to perform these services will cause greater injustice to victims of crimes, reduce the availability of rehabilitative services for the perpetrators of crimes and further exacerbate the personal hardship of the families involved. It will dilute the judicial role in correcting injustices and reduce the level of services currently provided to women. The victim's groups are partially funded under the S.T.O.P. VAW grant for which the Territory of Guam receives federal funding.

100 - PERSONNEL SERVICES

- 101-New Position \$53,632.00**
- One Individual Marriage & Family Therapist - Pay Grade O/Step 3 \$53,632.00**

The continuous increase of court-ordered referrals to this division is an indication of the



need to request for an additional personnel for counseling to be effective. Within the last two years, this division has realized a steady increase of approximately 441 referrals as compared to statistical record of 314 active case last year. The acquisition of an additional personnel will alleviate the present caseload and will further allow this division to provide effective group counseling to the clients. All personnel shall be governed by Personnel Rules and Regulations previously adopted by Judicial Council.

105 - Overtime \$600.00

The minimal amount requested for overtime will compensate administrative staffs to perform work after the normal working hours on urgent care referrals.

106 - Night Differential \$400.00

In order to provide group counseling at a time which is convenient to meet the needs of the clients we serve, group counseling is offered in the evenings, thus personnel required to perform the counseling must be compensated. This program has proven to be effective and reduces the necessity of clients to miss work on a regular basis in order to attend mandated programs. To a degree, it reduces hostility.

220 - TRAVEL \$600.00

221 - Local Mileage \$600.00

This division does not have any assigned official vehicles. This request will compensate , clinical staff utilizing their personal vehicles to attend inter-agency meetings, treatment team meetings, and home visits when no official vehicles are available for their use.

230 - CONTRACTUAL SERVICES \$5,416.00

239 - Other Services \$5,416.00

- 1) University offers a master's degree program in Human Relations with an emphasis on



counseling. Many of the courses offered would benefit the clinical staff such as play therapy, group counseling, etc. Services would be contracted at \$2,500 x 2 programs = \$5,000.00.

- 2) This division would like to be able to obtain contractual services with a video company to rent videos to show children/adults while they are waiting for counseling. This division tries to coordinate clients from one agency, e.g. Alee Shelter back to back which makes transportation arrangements but may cause clients to wait over an hour before appointment.

A minimum of two (2) rental videos per week is requested at a service of \$416 annually.

240 - SUPPLIES AND MATERIALS \$21,500.00

241 - Supplies and Materials \$8,500.00

The amount requested for regular supplies and materials will adequately meet the needs of this division to operate efficiently. All procurement shall be governed by Procurement Rules and Regulation previously adopted by the Judicial Council.

243 - Testing Materials \$8,000.00

Many specialized supplies for testing and interviewing needs are required by the Psychologist and Psychiatrist on an on-going basis. These include tests, test related answer sheets and materials, score sheets, computer software, books, and other items. Most of these materials may only be used a few times before they must be replenished.

244 - Instructional Supplies \$5,000.00

Instructional supplies are needed for the counselors to use in conducting group counseling and other forms of counseling. These would include audio visual materials, books, pamphlets, handouts, psychological tests and measurements, readers manuals, client workbooks, play therapy materials, therapeutic games, counseling curriculum, and other therapeutic materials and devices. These materials would be used in the treatment of adult



and juvenile sexual offenders, sexual assault victims, adult and juvenile violent offenders, domestic relationship, parenting, beyond control, stress management, anger management, sexual abuse prevention, family violence, adolescent survival skills, and relationship materials.

250 - EQUIPMENT - (Non Capital Items) \$1,500.00

251 - Office Equipment \$1,500.00

Client Services and Family Counseling has been drastically affected by Bill 1132 which mandates a diversion and treatment program for perpetrators of domestic violence. Currently, there are two (2) separate classes being conducted at the same time, thus the lack of equipments greatly delays and hampers the treatment programs of our clientele. The need to procure additional TV, VCR and Stand will be utilized in the second class for other groups.

290 - MISCELLANEOUS SUMMARY \$1,400.00

292 - Personnel Development \$1,400.00

The Guam Association of Social workers (GASW) sponsors an annual conference on-island by conducting workshops relating to a variety of topics within human behavioral fields. Topics cover drug and alcohol abuse as well as child/adult physical abuse and neglect. The amount requested will enable personnel within the division attend this training is \$150 x 6 = \$900.00.

299 - Other Miscellaneous \$500.00

Various government and military agencies offer training which is pertinent to Court therapists and clinical psychologist; however participant attendance is limited to only one participant. It will be very beneficial for this division to have an additional five (5)



personnel attend this training at a very minimal fee of \$100 per participant. (\$100 x 9 = \$500.00) .

450 - CAPITAL OUTLAY SUMMARY \$900.00

451 - Office Furniture & Equipment (Over \$500.00) \$900.00

Hand-held Video Camera \$900.00

The need to procure a camera will serve as an adjunct in training and will be used to record therapeutic events which occur from time to time away from the main cameras.



DIVISION:
SECTION:

CLIENT SERVICES & FAMILY COUNSELING
N/A

<u>OBJECT CATEGORY</u>	<u>FY 1996 Actual</u>	<u>FY 1997 Appropriation</u>	<u>FY 1998 Request</u>
100 - PERSONNEL SERVICES			
101 - Regular Salary	414,978.54	528,588	549,671
104 - Judicial Retirement			
105 - Overtime	639.91	1,000	600
106 - Night Differential	160.57	100	400
107 - Hazardous			
TOTAL PERSONNEL SALARIES	415,779.02	529,688	550,671
110 - BENEFITS			
110 - Retirement	81,665.60	101,012	108,345
112 - Life Insurance	1,043.93	1,276	1,392
113 - Hospital Insurance	5,094.23	10,576	11,437
114 - Dental Insurance	1,160.01	2,382	2,531
TOTAL PERSONNEL SALARIES AND BENEFITS	504,742.79	644,934	674,376
220 - TRAVEL			
221 - Local Mileage			600
222 - Off-Island Official/Conference			
223 - Off-Island Training			
TOTAL TRAVEL AND TRANSPORTATION	0.00	-	600
230 - CONTRACTUAL SERVICES			
231 - Insurance, Bonding			
232 - Dues & Subscription	575.95		
233 - Real Property & Building Lease			
234 - Equipment Maintenance			
235 - Professional/Consultant Services			5,416
236 - Equipment Rental/Lease			
237 - Ad, Duplicating, Printing			
238 - Postal & Communication Svs			
239 - Others Services			
TOTAL CONTRACTUAL	575.95	-	5,416
240 - SUPPLIES & MATERIALS			
241 - Office Supplies & Materials	4,341.98	5,000	8,500
242 - Fuel & Lubricants			
243 - Testing Materials	2,063.30	8,000	8,000
244 - Instructional Supplies		5,000	5,000
245 - Custodial Supplies			
249 - Others Supplies			
TOTAL SUPPLIES AND MATERIALS	6,405.28	18,000	21,500



DIVISION:
SECTION:

CLIENT SERVICES & FAMILY COUNSELING
N/A

<u>OBJECT CATEGORY</u>	<u>FY 1996 Actual</u>	<u>FY 1997 Appropriation</u>	<u>FY 1998 Request</u>
250 - EQUIPMENT - Non-Capital Items			
251 - Office Furniture & Equipment (less than \$250 per unit)	1395		1,500
252 - Library Books			
253 - Training Equipment			
254 - Maintenance Equipment			
TOTAL EQUIPMENT	1,395.00	-	1,500
290 - MISCELLANEOUS SUMMARY			
290 - Interpreter Fees			
291 - Jury Fees			
292 - Personnel Development		1,560	900
293 - Court Appointed Attny Fees			
294 - Stipend Pay			
295 - Contingency Fund			
296 - Holding Of Conference/Program			
297 - Interest			
298 - Indirect Cost			
299 - Other Miscellaneous	380.00		500
TOTAL MISCELLANEOUS	380.00	1,560	1,400
360 - UTILITIES			
361 - Power			
362 - Water/Sewer			
363 - Telephone			
254 - Toll Calls			
TOTAL UTILITIES	0.00	-	0
450 - CAPITAL OUTLAY SUMMARY			
451 - Office Furniture & Equipment (over \$250.00)			900
452 - Industrial Equipment			
453 - Repair, Remodeling or Alteration of Building			
454 - New construction			
455 - Non-Structural Improvement			
456 - Automation Hardware			
458 - Land and Improvement			
TOTAL CAPITAL OUTLAY	0.00	-	900
TOTAL APPROPRIATION	513,499.02	664,494	705,692
FUNDING SOURCE(S)- GENERAL FUND	513,499.02	664,494	705,692
- FEDERAL FUND			
TOTAL FUNDS			
MANPOWER LEVEL (Total/Uncl./Cls.)	11/3/8	12/2/10	13/2/11

STAFFING PATTERN
FY 1998

Department/Agency: Superior Court of Guam
Division: Client Services and Family Counseling

N Position	U Number	M Step	D Grade	E Salary	F Increment	BENEFITS							L Total (E+F+K)
						1 Rel.	2 Life	3 Hosp.	A Dental	B Total (G+H+I+J)	K		

1.	414	Superior Court, Client Servi	Marie O. McElligott	P-11	57,209	---	---	---	---	---	---	---	68,581
2.	369	Superior Court, Clinical	James J. Kiffer	Uncl.	80,000	---	---	---	---	---	---	---	95,856
3.	330	Superior Court, Senior	Virginia W. Yasuhiro	P-8	51,589	---	---	---	---	---	---	---	61,855
4.	419	Superior Court, Senior	Wayne S. Butler	P-7	49,747	1/27/98	1,246	10,033	1,936	298	12,383	63,376	
5.	447	Superior Court, Senior	Gail Lynn Koepfen	O-7	45,645	12/1/97	1,430	9,262	1,936	298	11,612	58,687	
6.	288	Superior Court, Senior	Lois Ann Hardin	O-8	47,336	---	---	9,313	---	298	9,727	57,063	
7.	297	Superior Court, Senior	Susan H. Lamica	O-7	45,645	1/30/98	2,860	9,543	861	149	10,669	59,175	
8.	385	Superior Court, Individual,	Vanessa M. Camacho	O-1	33,811	---	---	6,652	861	149	7,778	41,589	
9.	484	Superior Court	Valerie L. Cruz	K-9	35,751	---	---	7,034	116	2,491	10,087	45,838	
10	370	Superior Court	Joselyn P. Camacho	K-6	32,053	4/6/98	604	6,425	116	---	6,839	39,496	
11.	450	Superior Court	Charlene T. Santos	H-3	22,471	9/29/98	10	4,423	116	861	5,549	28,030	
12		Assistant Clerk II		O-5	42,264	---	---	8,315	116	2,491	11,368	53,632	
13		Superior Court, Senior	New Position	O-5	---	---	---	---	0	0	0	0	
		Individual, Marriage & Family Therapist											
		Superior Court, Senior	New Position	O-5	600	---	---	---	---	---	---	---	718
		Overnight											
		Night Differential			400	---	---	---	---	---	---	---	479
SUBTOTAL													674,376

Superior Court of Guam

FY98 Budget





DECISION PACKAGE
PROPOSED BUDGET PLAN
(FY 1998)

Program Title: Indicate the official title of the program.

Superior Court/Procurement & Facilities Management Division

ACTION OBJECTIVE:

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

The Procurement and Facilities Management Division is responsible for the administrative support services of the court. Duties and responsibilities include but are not limited to Procurement and Supply Services and Facilities Management and Maintenance.

The division functions within a framework of statutes, rules and regulations and policies and procedures promulgated by the Administrative Director, Presiding Judge, and or the Judicial Council of Guam.

It is responsible for the effectiveness and efficiency of the management and operations of the organization through:

- A. The review and improvement of operating policies and procedures;
- B. The development of pertinent policies and programs.

Procurement Section: Has overall responsibility for the procurement and management control of goods and services.



Maintenance Section: Has overall responsibility for facilities management, grounds maintenance, motor pool operations, housekeeping services, safety functions, and provides preventive maintenance and limited auto repairs of government vehicles.

MAJOR OBJECTIVES:

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

To insure that the support services rendered by the respective sections comprising this division are undertaken in an efficient, effective and timely manner.

To identify the most cost-effective alternative without compromising on service delivery relative to any cost-related transaction undertaken by the court.

To insure court-wide compliance of promulgated policies and regulations and applicable statutes that fall within the jurisdiction of this office.

Procurement Section:

1. To assure uniformity of action in the accountability and responsibility of court property.
2. To perform periodic physical inventories to insure accountability and accuracy of property records.
3. To employ measures that are necessary for the protection and preservation of court property.
4. To insure the timely procurement of the most suitable supplies, services and equipment at the least cost to the court.

**Maintenance Section:**

1. To provide a clean and safe working environment for the court.
2. To insure that court property and equipment are well maintained and repaired when necessary.
3. To assure safety in the working place for all employees.

SHORT-TERM GOALS:

Describe efforts to be undertaken in FY 1998 that will directly contribute to the attainment of established objectives. Goals should be written in simple, meaningful and measurable terms.

Office of the Procurement and Facilities Management Administrator:

1. To update all rules, regulations, and policies affected by enabling legislation.
2. To carry out cross-training within and between sections to insure uninterrupted delivery of service.
3. To review standard forms to reassess their information usefulness.
4. To provide support services for the Guam Judicial Council's Capital Projects.
5. To complete desk/operations manual for the sections comprising the Procurement and Facilities Management Division.

Procurement Section:

1. To insure the on-time delivery of supplies and materials.
2. To insure that equipment preventive maintenance contracts are complied with.
3. To maintain accurate property records.
4. To develop a desk/operations manual for Procurement Section.

Maintenance Section:

1. To eliminate repetition of complaints by achieving swift resolution to problems identified.



2. To achieve a high level of aestheticism of the court's buildings and grounds.
3. To maintain accurate records of all jobs undertaken, such as vehicle repairs, etc.
4. To develop a desk/operations manual for Maintenance.

WORKLOAD OUTPUT:

This element provides indicators for measuring a department's anticipated level of accomplishment based on a specific funding level for fiscal year 1997. Each workload output should correspondingly relate to a short-term goal. Workload outputs can be quantified using percentages, numbers, dollar amounts or combinations of each.

	Accomplished in FY 1997	Proposed Level FY 1998	% of Change
Review level of operations of sections	50%	60%	10%
Research and Track Activities	30%	60%	30%
Policies & Procedures Review and update	80%	10%	70%
Procurement Section			
Update rules and regulations to comply with applicable local and federal statutes	100%	100%	-0-
Property inventory	50%	50%	-0-
Timely accommodation of Requisition requests	100%	100%	-0-
Maintenance Section			
Maintain and upkeep of building and grounds	100%	100%	-0-
Timely completion of Projects	100%	100%	-0-

100 - PERSONNEL SERVICES \$31,183.00

All personnel shall be governed by Personnel Rules and Regulations previously adopted by



Judicial Council.

105 - Overtime Pay \$10,000.00

The amount requested will enable this division to compensate personnel for services rendered in excess of forty (40) hours work week, i.e. urgent requests from divisions for the Expeditor and Procurement Officers, special projects for Maintenance Workers such as water blasting, painting, and on-call services for both Procurement Officers and Maintenance Workers on weekends and after hours for any problems relative to the Guam Judicial Center, Old Court Building and Angela Flores Building such as air-conditioning, generators, keys, fire alarm, and other emergencies (typhoons, earthquake).

106 - Night Differential \$21,183.00

The amount requested will compensate Maintenance Workers assigned to work flex-time which is from 4:30 p.m. to 12:00 a.m. to provide housekeeping services for the Guam Judicial Center, Angela Flores Building and Old Court Building.

230 - CONTRACTUAL SERVICES \$264,929.00

233 - Real Property And Building Lease Agreement \$98,400.00

a. Angela Flores Building - \$8,200.00 per mo. X 12 mos. = \$98,400.00

234 - Equipment Maintenance \$42,726.00

- a. Service agreement for racom digital announcer - \$65.00 per mo. X 12 mos. = **\$780.00 annually**
- b. Service agreement for Elevator System at the Angela Flores Building - **\$2,008.00 annually.**
- c.. Maintenance service for twenty nine (29) IBM electric typewriters - \$102.30 per typewriter x 29 typewriters = **\$2,966.70 annually.**



- d. Service agreement to include parts and labor cost for 38 Calculator Machines - **\$500.00 annually**
- e. Maintenance service for 29 official vehicles, oil change, lubrications, etc. - \$278.30 per vehicle x 29 vehicles = \$8,070.70 PLUS \$10,000.00 for estimated parts, labor and safety inspections = **\$18,070.70 annually**
- f. Maintenance service agreement for 9 Dictaphone equipment - \$181.50 per unit x 9 units = **\$1,633.50 annually**
- g. Service Agreement for 6 Xerox Memory Writers - \$381.00 per quarter x 4 quarters = **\$1,524.00 annually**
- h. Maintenance service and refill of fire extinguishers - \$38.50 per unit x 65 = **\$2,502.50 annually**
- i. Service agreement for maintenance of reliant 700, microfilmer and film unit = **\$2,045.00 annually**
- j. Maintenance service for 31 simplex machines - \$130.00 x 22 machines = \$2,860.00 annually PLUS \$2,600.00 for parts and labor cost = **\$5,460.00 annually**
- k. Maintenance service for facsimile machines - **\$1,104.00 annually**
- l. Service agreement for security alarm system at the Angela Flores Building at \$82.50 per mo. X 12 mos. = **\$990.00 annually**
- m. Maintenance service for Intercom System at Family Court - \$28.60 per mo. X 12 mos. = **\$343.20 annually**
- n. Service agreement for 21 sony machines (7 recorders, 7 transcribers, 7 duplicators) - **\$2,200.00**



- o. Maintenance service for Telecopier facsimile machine, model 7024, located at the Procurement Section - $\$96.25 \times 4 \text{ quarters} = \mathbf{\$385.00 \text{ annually}}$
- p. Other maintenance service (Locksmith service, Court Seal Repair, Custodial Equipment, etc.) - **\$213.40**

236 - Equipment Rental/Lease \$113,953.00

- a. Rental of Xerox Copier model No. 5100VA located at the Judicial Center, records room - $\$1,492.31 \text{ per mo.} \times 12 \text{ mos.} = \mathbf{\$17,907.72 \text{ annually}}$ PLUS $\$9,600.00 \text{ meter usage} = \mathbf{\$27,507.72 \text{ annually}}$
- b. Rental of Xerox Copier model No. 5328 located at Judge Cruz chambers - $\$157.10 \text{ per mo.} \times 12 \text{ mos.} = \mathbf{\$1,885.20 \text{ annually}}$
- c. Rental of Xerox Copier model No. 5328 located at Judge Manibusan's chambers - $\$157.10 \text{ per mo.} \times 12 \text{ mos.} = \mathbf{\$1,885.20 \text{ annually}}$
- d. Rental of Xerox Copier model No. 5328 located at the Law Clerks - $\$157.10 \text{ per mo.} \times 12 \text{ mos.} = \mathbf{\$1,885.20 \text{ annually}}$
- e. Rental of Xerox Copier model No. 5328 located at the Court Reporter Unit - $\$157.10 \text{ per mo.} \times 12 \text{ mos.} = \mathbf{\$1,885.20 \text{ annually}}$
- e. Rental of Xerox Copier model No.5845CA located at the Presiding Judge's chambers - $\$157.10 \text{ per mo.} \times 12 \text{ mos.} = \mathbf{\$1,885.20 \text{ annually}}$
- f. Rental of Xerox Copier model No. 5328 located at the Jury Unit - $\$157.10 \text{ per mo.} \times 12 \text{ mos.} = \mathbf{\$1,885.20 \text{ annually}}$
- g. Rental of Xerox Copier model No. DC230C2 located at Judge Tydingco-Gatewood's chambers - $\$367.76 \text{ per mo.} \times 12 \text{ mos.} = \mathbf{\$4,413.12 \text{ annually}}$
- h. Rental of Xerox Copier model No. DC230C2 located at the General Administration -



\$367.26 per mo. X 12 mos. = **\$4,413.12 annually**

- i. Rental of Xerox Copier model No. 5388 located at the Probation Services - \$627.04 per mo. X 12 mos. = \$7,524.48 annually PLUS \$4,320.00 for meter usage = **\$11,844.48 annually**
- j. Rental of Xerox Copier model No. 5365V located at the Marshals - \$362.14 per mo. X 12 mos. = \$4,345.68 annually PLUS \$5,760.00 for meter usage = **\$10,105.68 annually**
- k. Rental of Xerox Copier model No. 5365V located at Client Services - \$431.82 per mo. X 12 mos. = \$5,181.84 annually PLUS \$5,040.00 for meter usage = **\$10,221.84 annually**
- l. Rental of Xerox Copier model No. 5314 located at the Hearing Division - \$81.95 per mo. X 12 mos. = **\$983.40 annually**
- m. Rental of 22 beepers: (19) General Administration, (3) Courts and Ministerial - \$22.00 per beeper x 22 beepers = \$484.00 per mo. X 12 mos. = \$5,805.00 annually PLUS insurance cost of \$550.00 (\$25.00 x 22 beepers) = **\$6,358.00 annually**
- n. Rental of one (1) motor vehicle for the use of the Presiding Judge - \$1,458.00 per mo. X 12 mos. = **\$17,496.00 annually**
- o. Rental of Westlaw and Lexis Terminals - \$120.00 per mo. X 2 units x 12 mos. = \$2,880.00 annually PLUS \$1,200.00 for terminal charges = **\$4,080.00 annually**
- p. Rental of Postage Meter at Financial Management Division and Jury Unit - 2 meters x 402.60 per year = **\$805.20 annually**
- r. Rental of Xerox Copier model No. DC230C2 located at the Financial Management Division - \$367.26 per mo. X 12 mos. = **\$4,413.12 annually**

237 - Advertisement, Printing \$6,000.00

- a. Advertisement of all Bid Invitations



- b. Procurement and Facilities Management Printing of Bid Invitations, Bid Awards, Letter of Quotations, Note Pads, Letterheads, Report Covers, Purchase Orders, Central Stock, Internal Purchase Order, Adjustment Forms, Travel Request and Authorization, Travel Voucher, Leave Application Forms, Annual Report, pamphlets.

238 - Postal Services \$3,850.00

Postal Services for all divisions within the court's operations such as return receipt requested, registered mail, certified mail, postage stamps (off-island inquiries, official correspondence of judges and other court personnel with clients and other agencies).

240 - SUPPLIES AND MATERIALS \$102,700.00

241 - Regular Supplies And Materials \$14,700.00

- Typing Paper/Bond/Carbon Paper/ \$300.00
- Folders/Press boards/Filing/Manila/Labels/Pocket Folders/Accordion Folders . \$1,000.00
- Typewriter Ribbons/Lift-Off Tapes/Typewriter Ribbons/Correction Fluid/
- Fonts/Micro-cassettesTapes/Cassettes Tapes/Printwheels \$1,000.00
- Pens/Pencils/Felt Tips/Markers/Erasers/Pen Refill/Etc. \$1,000.00
- Pads/Ruled/Unruled/Memo Pads/Post-it-Note Pads/StenoPads/Easel Pads/
- Canary Pads/ \$750.00
- 3-Ring Binders/Data Binders/Extension Posts for Binders/Binding Clips/
- Plastic Bindings/Clipboards/ \$300.00
- Record Books/Post-it-Bulletin/Self-Adhesive Correction Tape/Calendar Refills/
- Calendar Desk Blotters/Rulers/Index Cards/ \$300.00
- Envelope/Messenger/Air Mail/Plain/Mailing Tubes/Padded/envelopes/Manila/ . \$300.00



Fasteners/Rubber Band/Paper Clips/Clamps/Glue/	\$300.00
Calculator Batteries/Calculator Tapes/Calculator Ribbons/Stencil Set/AAA Batteries/AA Batteries/	\$200.00
Staplers/Staple Pins/Staple Removers/ Stamp Pad/ Stamp Pad Ink/Finger Moisteners/	\$200.00
Scotch Tape/Tape Dispenser/Masking Tape/ Strapping Tape/	\$200.00
Request for Leave Forms/Requisition Forms/Posting Ledgers/Property Tags/ Telephone Call Record/Rolodex Card Protector/	\$200.00
Copier Paper/Dry Image/Developer/Fuser Oil/Fax Paper/Assorted Colored Paper/	\$5,150.00
Storage Boxes/Wastepaper Basket/Flashlight/	\$1,000.00
Miscellaneous Items/Paint/Ballasts/Pipe Cutter/Hammer/Common Nails/ Measuring Tape/Lumber/Plywood/Screw Driver/Knife/Hacksaw/Diagonal Cutter/Long Nose Plier/Aviation Snip/Tool Pouch/Channel Lock/Rubber Mallet/Digger/Bear Claw/Shovel/Bush cutter Facial/	\$2,500.00

All procurement shall be governed by Procurement Rules and Regulation previously adopted by the Judicial Council.

242 - Fuel And Lubricants \$35,000.00

The request is to supply fuel and lubricants for twenty nine (29) official vehicles and two standby emergency generators.

Unleaded fuel \$1.66 per gal., Diesel Fuel \$1.78 per gal.

The cost for each official vehicle is \$80.12 per mo. for each official vehicle. \$80.12 x 12 mos. = \$961.37 x 29 vehicles = **\$27,880.00**



The average cost for Diesel fuel for generators on a quarterly basis is \$1.88 per gal. X 1000 gal. = \$1,880.00 x 4 quarters = **\$7,520.00**

245 - Custodial Supplies \$53,000.00

Light Bulbs/Fluorescent Lamps/ \$8,265.00

32 Gallon Trash Can with Cover/32 gal. capacity plastic bags/13 gal.

Capacity plastic bags/waist baskets \$5,439.00

Sodium Disinfectant/Toilet Bowl Cleaning Compound/Scouring Powder/

Window Cleaner/Toilet Soap/Pine-Sol/Lemon Pledge/Glass Cleaner/ \$10,480.00

Dust Pan with Handle/Sanitary Brush/Mop head/Sponge Cellulose/Wringer and

Bucket/Mop Handle/Broom/Scrub Brush/Street Broom/Brush Push/ \$10,266.00

Floor Wax/Toilet Tissue/Paper Towel/Toilet Bowl Deodorant/Soilax/

Wax Stripper/ \$18,550.00

360 - UTILITIES \$674,264.00

361 - Power \$544,633.00

From October 1996 to January 1997, the actual expenditure for power totaled: \$181,544.32 divided by 4 months = \$45,386.08 average per month. Estimated expenditure of \$45,386.08 x 12 mos. = **\$544,632.96 annually**

362 - Water/Sewer \$3,848.00

From October 1996 to January 1997, the actual expenditure for water/sewer totaled: \$1,282.36 divided by 4 months = \$320.59 average per month. Estimated expenditure of \$320.59 x 12 mos. = **\$3,847.08 annually**

363 - Telephone \$86,992.00

From October 1996 to January 1997, the actual expenditure under telephone (G.T.A.)



totalled: \$38,997.04 divided by 4 months = \$9,749.26 average per month. Estimated expenditure of \$9,749.26 x 12 mos. = **\$116,991.12 annually**. We are expecting to reduce cost by \$30,000 by consolidating lines and removing unnecessary features.

364 - Toll Calls \$8,791.00

From October 1996 to January 1997, the actual expenditure for toll calls totalled: \$2,930.20 divided by 4 months = \$732.55 average per month. Estimated expenditure of \$732.55 x 12 mos. = **\$8,790.60 annually**



DIVISION:

PROCUREMENT & FACILITY MANAGEMENT

SECTION:

N/A

<u>OBJECT CATEGORY</u>	<u>FY 1996 Actual</u>	<u>FY 1997 Appropriation</u>	<u>FY 1998 Request</u>
100 - PERSONNEL SERVICES			
101 - Regular Salary	841,227.01	950,898	951,629
104 - Judicial Retirement			
-			
105 - Overtime	18,251.14	5,680	10,000
106 - Night Differential	20,278.52	21,183	21,183
107 - Hazardous			
TOTAL PERSONNEL SALARIES	879,756.67	977,761	982,812
110 - BENEFITS			
110 - Retirement	168,988.44	184,811	165,787
112 - Life Insurance	3,211.85	4,060	3,944
113 - Hospital Insurance	34,367.59	41,806	42,575
114 - Dental Insurance	4,392.91	6,998	7,146
TOTAL PERSONNEL SALARIES AND BENEFITS	1,090,717.46	1,215,436	1,202,284
220 - TRAVEL			
221 - Local Mileage			
222 - Off-Island Official/Conference			
223 - Off-Island Training			
TOTAL TRAVEL AND TRANSPORTATION	-	-	0
230 - CONTRACTUAL SERVICES			
231 - Insurance, Bonding	30,000.00	30,000	
232 - Dues & Subscription	14,360.98	11,000	
233 - Real Property & Building Lease	99,704.80	98,400	98,400
234 - Equipment Maintenance	468,443.19	30,023	42,726
235 - Professional/Consultant Services	83,678.44		
236 - Equipment Rental/Lease	247,310.08	101,575	113,953
237 - Ad, Duplicating, Printing	32,406.36	18,500	6,000
238 - Postal & Communication Svs	8,968.65	3,500	3,850
239 - Others Services	11,221.70	18,000	
TOTAL CONTRACTUAL	996,094.20	310,998	264,929
240 - SUPPLIES & MATERIALS			
241 - Office Suplies & Materials	96,950.99	13,200	14,700
242 - Fuel & Lubricants	27,307.79	34,989	35,000
243 - Testing Materials			
244 - Instructional Supplies			
245 - Custodial Supplies	73,062.02	44,145	53,000
249 - Others Supplies			
TOTAL SUPPLIES AND MATERIALS	197,320.80	92,334	102,700



DIVISION:
SECTION:

PROCUREMENT & FACILITY MANAGEMENT

N/A

<u>OBJECT CATEGORY</u>	<u>FY 1996 Actual</u>	<u>FY 1997 Appropriation</u>	<u>FY 1998 Request</u>
250 - EQUIPMENT - Non-Capital Items			
251 - Office Furniture & Equipment (less than \$250 per unit)	1,505.53		
252 - Library Books			
253 - Training Equipment			
254 - Maintenance Equipment			
TOTAL EQUIPMENT	1,505.53	-	0
290 - MISCELLANEOUS SUMMARY			
290 - Interpreter Fees			
291 - Jury Fees			
292 - Personnel Development			
293 - Court Appointed Attny Fees			
294 - Stipend Pay			
295 - Contingency Fund			
296 - Holding Of Conference/Program			
297 - Interest			
298 - Indirect Cost			
299 - Other Miscellaneous			
TOTAL MISCELLANEOUS	-	-	0
360 - UTILITIES			
361 - Power	434,915.70	433,400	544,633
362 - Water/Sewer	1,467.26	3,500	3,848
363 - Telephone	92,734.28	84,000	86,992
254 - Toll Calls	9,866.02	12,000	8,791
TOTAL UTILITIES	538,983.26	532,900	644,264
450 - CAPITAL OUTLAY SUMMARY			
451 - Office Furniture & Equipment (over \$250.00)	89,234.97		
452 - Industrial Equipment			
453 - Repair, Remodeling or Alteration of Building			
454 - New construction			
455 - Non-Structural Improvement			
456 - Automation Hardware			
458 - Land and Improvement	30,000.00		
TOTAL CAPITAL OUTLAY	119,234.97	-	0
TOTAL APPROPRIATION	2,943,856.22	2,151,668	2,214,157
FUNDING SOURCE(S)- GENERAL FUND	2,943,856.22	2,151,668	2,214,157
- FEDERAL FUND			
TOTAL FUNDS			
MANPOWER LEVEL (Total/Uncl./Clas.)	1 /	34/1/35	34/0/34

Department/Agency: Superior Court of Guam
 Division: Procurement & Facilities Management Division

STAFFING PATTERN
 FY 1998

N U M B E R	Positio N Number	Position Title	Name of Incumbant Indicate Vacant Position	Grade and Step	Salary Per Annum	Increment (Date) (Amount)	BENEFITS					Total (E+F+K)	
							1. Ret.	2. Life	3. Hosp.	4. Dental	5. Total G+H+I+J		
	A	B	C	D	E	F	G	H	I	J	K	L	
1.	308*	Superior Court Procurement & Facilities Mgmt Administrator	Franklin M. Acfalle	P-11	57,209	--	--	10,641	116	2,491	446	13,694	70,903
2.	416	Superior Court Assistant Procurement Administrator	Josephine E. Cruz	N-5	38,830	--	--	7,222	116	1,936	298	9,572	48,402
3.	319	Superior Court Court Procurement Officer III	Rosita I. Cruz	K-7	33,286	11/28/97	1,051	6,387	116	--	--	6,503	40,840
4.	464	Superior Court Court Procurement Officer II	Jesse M. Lefever	J-7	30,972	11/28/97	964	5,940	116	861	149	7,066	39,002
5.	411	Superior Court Court Procurement Officer II	John E. Finona	J-3	24,376	02/26/98	856	4,693	116	861	149	5,819	31,051
6.	311	Superior Court Court Procurement Officer I	Rudy G. Cepeda	I-1	21,389	--	--	3,978	116	--	--	4,094	25,483
7.	334	Superior Court Court Procurement Officer I	Elaine M.P. Naputi	I-6	27,805	08/07/98	159	5,201	116			5,317	33,281
8.	465	Superior Court Court Procurement Officer I	Mark A. Pangelinan	I-1	21,389	06/07/98	425	4,057	116	861	149	5,183	26,997
9.	336	Superior Court Court Procurement Assistant	Vacant	G-2	18,723	03/18/98	643	968	116	861	149	2,094	21,460
10.	324	Superior Court Building Maintenance Superintendent	Bertran A. Torres	O-3	38,038	09/18/98	73	7,089	116	--	--	7,205	45,315
11.	310	Superior Court Facilities Maintenance Supervisor	Santiago B. Esteves	K-4	29,279	09/18/98	53	5,456	116	1,936	298	7,806	37,138

Superior Court of Guam



FY98 Budget

Department/Agency: Superior Court of Guam
 Division: Procurement & Facilities Management Division

STAFFING PATTERN
 FY 1998

N	Position	Position Title	Name of Incumbent	Grade	Salary	Salary Increment	F	G	H	I	J	K	L
U	Number	Indicates Vacant Position	and Position	Step	Per Annum	(%)	(Z)	1. Rel.	2. Life	3. Hosp.	4. Dental	Total	
BENEFITS													Total
G+H+I+J													(E+F+K)

12	462	Superior Court	John M. Arceo	K-6	32,053	09/18/98	42	5,970	116	---	149	6,235	38,330
		Supervisor											
		Facilities Maintenance											
13	373	Superior Court	Santiago G. Credo Jr.	J-9	33,266	1/6/98	860	6,347	116	---	298	6,761	40,888
14	374	Superior Court	Artides B. Reyes	J-4	27,244	05/28/98	497	5,160	116	2,491	446	8,213	35,954
15	318	Superior Court	Frankie O. Cruz	I-8	29,944	4/15/97	---	5,570	116	1,936	446	8,068	38,012
16	316	Superior Court	Jose D. Luzano	H-9	28,963	9/16/97	---	5,387	116	1,936	149	7,588	36,551
17	348	Superior Court	Purismo A. Mestido	H-8	27,964	8/19/98	615	5,316	116	1,936	298	7,666	36,245
18	343	Superior Court	Peter M. Fernandez	H-2	21,223	06/20/98	835	1,103	116	---	---	1,219	23,277
19	344	Facilities Maintenance	Daniel G. Tailleiron	H-2	21,223	06/20/98	350	1,079	116	1,936	298	3,429	25,002
20	345	Superior Court	Evreth M. Obamos	H-8	27,964	---	---	5,201	116	1,936	298	7,551	35,515
21	346	Superior Court	Art Mangosing	H-8	27,964	---	---	5,201	116	1,936	---	7,253	35,217
22	350	Superior Court	Augusto N. Martinez	H-8	27,964	---	---	5,201	116	1,936	298	7,551	35,515
23	341	Superior Court	Glenn C. Cruz	H-5	24,968	10/29/97	933	4,818	116	1,936	298	7,168	33,069
24	352	Superior Court	Adam B. Boña	H-5	24,968	11/16/97	876	4,807	116	1,936	298	7,157	33,000
25	418	Superior Court	Andrew T. Quinata	H-4	23,720	03/21/98	622	4,528	116	861	149	5,654	29,996
26	315	Superior Court	Henry P. Belga	H-2	21,223	01/30/98	835	4,103	116	861	149	5,229	27,287
27	340	Superior Court	Barry J. Quinata	H-3	22,471	01/30/98	835	4,335	116	861	149	5,461	28,767
28	342	Superior Court	Desiderio Reyes	H-1	19,974	---	---	3,715	116	1,936	298	6,065	26,039
		Facilities Maintenance											
		Worker											



**STAFFING PATTERN
FY 1998**

Department/Agency: Superior Court of Guam
Division: Procurement & Facilities Management Division

N U M B E R	Positio Number	Position Title	Name of Incumbant Indicate Vacant Position	Grade and Step	Salary Per Annum	Increment (Date)	Increment (Amount)	BENEFITS					Total (E+F+K)
								1.	2.	3.	4.	5.	
								Ret.	Life	Hosp.	Dental	Total G+H+I+J	
A	B	C	D	E	F	G	H	I	J	K	L		
29	347	Superior Court Facilities Maintenance Worker	William S.N. Paulino	H-1	19,974	6/20/98	340	1,016	116	2,491	446	4,069	24,383
30	351	Superior Court Facilities Maintenance Worker	Rene R. Balbin	H-3	22,471	01/30/98	835	4,335	116	861	149	5,461	28,767
31	222	Superior Court Court Expeditor	Brian T. Anderson	F-1	17,635	06/24/98	301	897	116	2,491	446	3,950	21,886
32	428	Superior Court Official Vehicles Officer	Frankie M. Rosario	E-3	18,738	09/30/98	4	3,687	116			3,803	22,545
33	276	Superior Court Management Officer	Elaine M. Naputi	M-4	34,056	02/07/98	1,156	6,549	116	--	--	6,665	41,877
34	199	Superior Court Safety Officer	Jesse I. Untalan	G-1	18,723	--	--	936	116	2,491	446	3,989	22,712
		Overtime			10,000	--	--	1,968	--	--	--	1,968	11,968
		Night Differential Pay			21,183	--	--	4,168	--	--	--	4,168	25,351
		New Position											
SUBTOTAL					947,172		14,161	163,029	3,944	42,575	7,146	216,694	1,178,027

Superior Court of Guam



FY98 Budget



DECISION PACKAGE
PROPOSED BUDGET PLAN
(FY 1998)

Program Title: Indicate the official title of the program.

Superior Court/Management Information Systems Division

ACTION OBJECTIVE:

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

The Management Information Systems Division is responsible for administering and managing information systems for the Superior Court of Guam. The Management Information Systems Division oversees the following areas:

- Operations of the system
- Systems application analysis, design, development and implementation environment
- Administration of systems, networking and communication infrastructure

These functions are necessary for the effective and efficient use and deployment of the information systems for the Superior Court of Guam.

MAJOR OBJECTIVE(S):

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

- Provide a strategic plan defining necessary enhancements and improvements to satisfy information requirements of the justice community for operational, administrative and statistical/trend analysis.



- Deploy technology solutions to provide more efficient and effective use of resources.
- Provide a secure system environment in terms of accessibility, disaster recovery and up time of the computer system.

SHORT-TERM GOALS:

Describe efforts to be undertaken in FY 1998 that will directly contribute to the attainment of established objectives. Goals should be written in simple, meaningful and measurable terms.

- Implement strategic requirements defined by divisions of the Court during the assessment of their business process conducted during fiscal year 96.
- Enhance the integration of court information with the Criminal Justice Information System across the Justice Wide Area Network.
- Develop decision support tools for judges and managers within the justice community reflecting operational and social trends and patterns. Hence, providing a facility for conducting a more pro-active approach to effectively managing the Courts, and providing information for policy makers regarding the state of judiciary.
- Continue to safeguard and protect data to ensure recover ability in case of disaster situations.
- Continue to safeguard the hardware and software operating environment to maintain the necessary and sufficient availability of the system during regular operations and disaster situations.
- Provide public access of court information.
- Enhance networking and communication environment.
- Provide technology resource as a means of improving the Courts ability to perform its



operational and administrative functions.

- Improve overall understanding and usage of technology in meeting operational and administrative functions of the Court.

WORKLOAD OUTPUT:

This element provides indicators for measuring a department's anticipated level of accomplishment based on a specific funding level for fiscal year 1998. Each workload output should correspondingly related to a short-term goal. Workload outputs can be quantified using percentage(s), number(s), dollar amounts or combinations of each.

	Accomplished in FY 1997	Proposed Level FY 1998	% of Change
Create and implement Standard Operating Procedures	50%	100%	50%
Upgrade Courtroom Systems	25%	75%	50%
Communication Infrastructure of all Divisions	50%	90%	40%
Establish Criminal History Repository	50%	80%	30%
Public Access for Guam Bar	0%	100%	100%
Insurance Agencies Implementation	50%	50%	100%
Upgrade of Legal Research Infrastructure and Resources	50%	50%	100%

Program/Division: MANAGEMENT INFORMATION SYSTEM UNIT

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

The funding impact will provide the facility for improving the ability of the Courts to manage and administer the ever increasing court activities. Failure to perform these services would cause severe



hardships in the Courts ability to manage its daily operations.

Secondly, during the calendar year of 1995, the system capacity rose from 50 percent to 80 percent. This increase in utilization is due to the increase in court activity and effectuation of cases processed by the Courts. This is a reflection of the Courts ability to increase its workload yet maintain an acceptable level of operations. This can be attributed to the assistance of information technology and improvement in personnel skills and management of operations.

Lastly, technology is a viable mechanism for enhancing the resources available to the operations, administration and decision makers of the justice community. Without this resource employees are left with manually carrying operations leaving them without the essential tools necessary to meet today's demands.

All personnel matter shall adhere exclusively to Personnel Rules and Regulation adopted by the Judicial Council.

105 - Overtime \$1,000.00

MIS request for \$1,000 for fiscal year 1998. This request takes into account the time difference of support services in the United States. Staff have to come in late at night to work with the support service services. In addition the staff stay after 5:00 P.M. to meet whatever deadlines they have.

All personnel shall be governed by Personnel Rules and Regulations previously adopted by Judicial Council.

106 - Night Differential \$100.00

The Division's request for \$100.00 for night differential pay will compensate staff assigned to work after hours as required.



230 - CONTRACTUAL SERVICES \$567,291.00

234 - Equipment Maintenance \$323,031.00

Maintenance Agreement for the following equipment:

3 1323 (5252-001) Cash Register, 5 5822 -010 DSU/CSU Modem, 3 8512-001

Color Display \$10,000.00

Maintenance Agreement for the following FLTOP Lease Equipment:

1 6262-T12 Systems Printer, 3 7855-101 Modem, 1 9309-001 Rack

Enclosure, 2 9337-040 DASD, 19406-310 Processor \$32,221.00

Software Maintenance Service for Computer Equipment \$280,810.00

236 - Equipment Rental/Lease \$244,260.00

Rental of Automation Equipment 2 9337-040 DASD, 2 6611-120 Network

Processor, 1 3490-C11 Mag Tape, 1 6262-T12 System Printer, 1 9309-002 Rack

Enclosure, 25 Networked Workstations with Software Licenses \$244,260.00

240 - SUPPLIES AND MATERIALS \$10,000.00

248 - Software/Computer Supplies \$10,000.00

Computer software, printer ribbons, copier papers, etc. \$10,000.00

All procurement shall be governed by Procurement Rules and Regulation previously adopted by the Judicial Council.



DIVISION:

MANAGEMENT INFORMATION UNIT

SECTION:

N/A

<u>OBJECT CATEGORY</u>	<u>FY 1996 Actual</u>	<u>FY 1997 Appropriation</u>	<u>FY 1998 Request</u>
100 - PERSONNEL SERVICES			
101 - Regular Salary	132,560.92	167,334	247,905
104 - Judicial Retirement	-		
105 - Overtime	2,357.05	1,000	1,000
106 - Night Differential	101.47	100	100
107 - Hazardous			
TOTAL PERSONNEL SALARIES	135,019.44	168,434	249,005
110 - BENEFITS			
110 - Retirement	23,176.24	32,305	35,284
112 - Life Insurance	346.50	464	696
113 - Hospital Insurance	1,749.68	5,378	9,805
114 - Dental Insurance	551.84	745	1,489
TOTAL PERSONNEL SALARIES AND BENEFITS	160,843.70	207,326	296,279
220 - TRAVEL			
221 - Local Mileage			
222 - Off-Island Official/Conference			
223 - Off-Island Training			
TOTAL TRAVEL AND TRANSPORTATION	-	-	0
230 - CONTRACTUAL SERVICES			
231 - Insurance, Bonding			
232 - Dues & Subscription			
233 - Real Property & Building Lease			
234 - Equipment Maintenance		237,213	323,031
235 - Professional/Consultant Services			
236 - Equipment Rental/Lease		204,260	244,260
237 - Ad, Duplicating, Printing			
238 - Postal & Communication Svs			
239 - Others Services			
TOTAL CONTRACTUAL	-	441,473	567,291
240 - SUPPLIES & MATERIALS			
241 - Office Suplies & Materials	5,787.14	4,000	10,000
242 - Fuel & Lubricants			
243 - Testing Materials			
244 - Instructional Supplies			
245 - Custodial Supplies			
249 - Others Supplies	26,773.16		
TOTAL SUPPLIES AND MATERIALS	32,560.30	4,000	10,000



DIVISION:

MANAGEMENT INFORMATION UNIT

SECTION:

N/A

<u>OBJECT CATEGORY</u>	<u>FY 1996 Actual</u>	<u>FY 1997 Appropriation</u>	<u>FY 1998 Request</u>
250 - EQUIPMENT - Non-Capital Items			
251 - Office Furniture & Equipment (less than \$250 per unit)			
252 - Library Books			
253 - Training Equipment			
254 - Maintenance Equipment			
TOTAL EQUIPMENT	-	-	0
290 - MISCELLANEOUS SUMMARY			
290 - Interpreter Fees			
291 - Jury Fees			
292 - Personnel Development			
293 - Court Appointed Attny Fees			
294 - Stipend Pay			
295 - Contingency Fund			
296 - Holding Of Conference/Program			
297 - Interest			
298 - Indirect Cost			
299 - Other Miscellaneous			
TOTAL MISCELLANEOUS	-	-	0
360 - UTILITIES			
361 - Power			
362 - Water/Sewer			
363 - Telephone			
254 - Toll Calls			
TOTAL UTILITIES	-	-	0
450 - CAPITAL OUTLAY SUMMARY			
451 - Office Furniture & Equipment (over \$250.00)			
452 - Industrial Equipment			
453 - Repair, Remodeling or Alteration of Building			
454 - New construction			
455 - Non-Structural Improvement			
456 - Automation Hardware	107,089.80		
458 - Land and Improvement			
TOTAL CAPITAL OUTLAY *	107,089.80	-	0
TOTAL APPROPRIATION	300,493.80	652,799	873,570
FUNDING SOURCE(S)- GENERAL FUND	300,493.80	652,799	873,570
- FEDERAL FUND			
TOTAL FUNDS			
MANPOWER LEVEL (Total/Uncl./Clas.)	4/1/3	4/1/3	6/0/6

Department/Agency: Superior Court of Guam
 Division: Management Information System

STAFFING PATTERN
 FY 1998

N U M B E R	Positio Number	Position Title	Name of Incumbant Indicate Vacant Position	Grade and Step	Salary Per Annum	Increment		BENEFITS					Total (E+F+K) L
						(Data)	(Amount)	1.	2.	3.	4.	5.	
						(1)	(2)	Ret.	Life	Hosp.	Denial	Total G+H+I+J	
A	B	C	D	E	F	G	H	I	J	K	L		
1.	331	Superior Court Management Information Systems Administrator	Vincent MU Munoz	P-11	57,209	---	---	10,641	116	861	149	11,767	68,976
2.	244	Superior Court, Senior Systems Analyst	Jose M. Mabayag III	O-5	42,264	---	---	2,113	116	2,581	298	5,108	47,372
3.	242	Superior Court, Court Information Systems Analyst II	Frank M. Balajadia	M-4	34,056	9/30/98	7	6,336	116	---	---	6,452	40,515
4.	325	Superior Court, Court Information Systems Analyst I	Robert C. Mendiola	L-3	29,835	9/30/98	6	5,549	116	1,936	298	7,899	37,741
5.	349	Superior Court, Senior Systems Analyst	Peter F. Leon Guerero	O-3	38,038	---	---	1,902	116	1,936	298	4,252	42,290
6.	210	Superior Court, Senior Systems Analyst	Joseph C. Perez	O-4	40,151	---	---	7,900	116	2,491	446	10,953	51,104
		Overtime			1,000	---	---	197	---	---	---	197	1,197
		Night Differential			100	---	---	20	---	---	---	20	120
SUBTOTAL					242,653		13	34,657	696	9,805	1,489	46,647	289,313

Superior Court of Guam

FY98 Budget



STAFFING PATTERN
 FY 1998

N U M B E R	Position Title	Name of Incumbant Indicate Vacant Position	Grade and Step	Salary Per Annum	Increment (Date) (1)	Increment (Amount) (2)	BENEFITS					Total (E+F+K) L
							1. Rel.	2. Life	3. Hosp.	4. Dental	5. Total G+H+I+J K	
1. 331	Superior Court Management Information Systems Administrator	Vincent MU Munoz	P-11	57,209	---	---	10,641	116	861	149	11,767	68,976
244	Superior Court, Senior Systems Analyst	Jose M. Mabayag III	O-5	42,264	---	---	2,113	116	2,581	298	5,108	47,372
3. 242	Superior Court, Court Information Systems Analyst II	Frank M. Balajadia	M-4	34,056	9/30/98	7	6,336	116	---	---	6,452	40,515
4. 325	Superior Court, Court Information Systems Analyst I	Robert C. Mendiola	L-3	29,835	9/30/98	6	5,549	116	1,936	298	7,899	37,741
5. 349	Superior Court, Senior Systems Analyst	Peter F. Leon Guerrero	O-3	38,038	---	---	1,902	116	1,936	298	4,252	42,290
6. 210	Superior Court, Senior Systems Analyst	Joseph C. Perez	O-4	40,151	---	---	7,900	116	2,491	446	10,953	51,104
	Overtime			1,000								
	Night Differential			100			20				20	1,197
												120
SUBTOTAL				242,653	13	34,657	696	9,805	1,489	46,647	288,313	

Exhibit E



Supreme Court of Guam

September 4, 1997

Honorable Anthony C. Blaz
Chairman
Committee on Finance and Taxation
Twenty-Fourth Guam Legislature
155 Hesler Street
Agana, Guam 96910

Dear Mr. Chairman:

Attached is the Supreme Court of Guam's revised fiscal year 1998 budget. As you and the Committee on Finance and Taxation had directed during the recent budget mark-up hearing, we have reduced our total budget request by making capital outlays for this fiscal year.

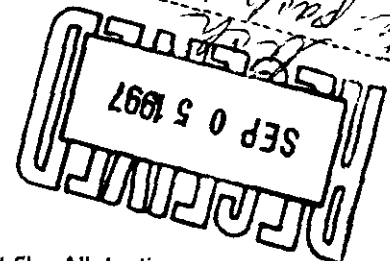
Since our original budget submission, we have been able to further reduce our total request from \$2,253,658.00 to \$2,190,520.00, or \$63,138.00 less than what we originally sought. In our efforts to decrease the request by more, we realized that additional outlays for this fiscal year, instead of next fiscal year, can not be made at this point in time simply because of infrastructure constraints. For example, while we procured telephone instruments since we last met, we cannot activate service until we move to our new third floor offices. Even the video conferencing system cannot be procured until we move.

As you will note, in some areas we saved the government substantial sums by eliminating the need to budget personnel benefits for the ethics prosecutor and voluntarily giving up stipends for members of the board of law examiners.

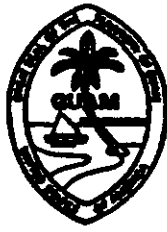
As we are an emerging entity, we ask for your support for our Fiscal Year 1998 budget request. Should you or the Committee staff have any inquiries, please contact me.

Thank you,


DANIEL J. TYDINGCO
Executive Officer



cc: Mr. Fred Castro (Finance and Taxation committee), fiscal year 1998 budget file, All Justices



SUPREME COURT
Territory of Guam

May 27, 1997

Honorable Anthony C. Blaz
Chairman
Committee on Finance and Taxation
24th Guam Legislature
155 Hesler Street
Agana, Guam 96910

Dear Mr. Chairman:

Attached is our proposed budget and staffing pattern for Fiscal Year 1998.

Having been only established nearly a year ago today, the Supreme Court of Guam is still an emerging entity. Presently, we are in the process of getting a full complement of employees to ensure our operational objectives and responsibilities are fulfilled. Alongside of that, we are anticipating a physical relocation of our administrative offices in a few months. And, we are reviewing and formulating policies, procedures and rules which affect the entire judiciary.

To this end, we believe that our budget request for Fiscal Year 1998 is appropriate and we hope for your favorable consideration. We are certain that your share our goals to enhance efficiency and effectiveness for the benefit of litigants, officers of the court, Superior Court Judges, and Supreme Court Justices.

Should you have any questions or inquiries of our budget request, please call upon me.

Thank you,


DANIEL J. TYDINGCO
Executive Officer

cc: Chief Justice
Supreme Court Justices
Fiscal Year 1998 Budget File

DANIEL J. TYDINGCO - EXECUTIVE OFFICER

Guam Judicial Center • 120 West O'Brien Drive • Agaña, GU 96910
Tel: (671) 475-3510 • Fax: (671) 477-4676

DECISION PACKAGE
PROPOSED BUDGET PLAN

(FY 1998)

PROGRAM TITLE: Indicate the official title of the program.

SUPREME COURT OF GUAM

ACTION OBJECTIVE:

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

The Supreme Court of Guam has appellate jurisdiction as prescribed by the Organic Act of Guam and by Title 7 G.C.A. Chapter 3 (Supreme Court of Guam).

MAJOR OBJECTIVE(S):

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

To review all justiciable controversies and proceedings, regardless of subject matter or amount involved 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 courts below. It also has jurisdiction of all appeals arising from judgments, final decrees, or final orders of Superior Court in criminal cases and in civil cases and proceedings. It has appellate jurisdiction over attorney disciplinary matters and supervisory jurisdiction over all lower courts in Guam.

SHORT-TERM GOAL(S):

Describe efforts to be undertaken in FY 1998 that will directly contribute to the attainment of established objectives. Goals should be written in simple, meaningful and measurable terms.

- Appellate jurisdiction of cases and rendering fair decisions.
- Establishment of policies for the Judiciary.

- Establishment of an appellate case system.
- Establishment of rules and regulations concerning the Judiciary.
- To set up an automation system for cases.
- To provide extensive training for Chief Justice, Justices and Staff.
- To administer the Guam Bar Examination.
- To enforce attorney discipline and professional conduct.

WORKLOAD OUTPUT:

This element provides indicators for measuring a department's anticipated level of accomplishment based on a specific funding level for fiscal year 1998. Each workload output should correspondingly relate to a short-term goal. Workload outputs can be quantified using percentage(s), number(s) dollar amounts or combinations of each.

	Accomplished in FY 1997	Proposed Level FY 1998	% of Change
1. Establishment of Policies and Procedures	70%	100%	+30%
2. Preside over Appellate Jurisdiction Cases	100%	100%	0%
3. Establishment of Automation System	85%	100%	+15%
4. Training and Education	40%	100%	+60%
5. Review all justiciable controversies and proceedings	100%	100%	0%

PROGRAM/DIVISION: SUPREME COURT OF GUAM

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

The funding impact will provide for greater compliance of the Supreme Court policies and its mandate to preside over appellate jurisdiction cases. The new funding level will also allow for the review and implementation of the policies of the Judiciary.

100 Personnel Services & 110 Benefits (See Staffing pattern)

220 - TRAVEL

222 and 227-Off-Island Training..... \$50,000.00

1. Judicial College.

It is essential for all justices to attend training on "Essential Skills for the Appellate Judge" sponsored by the Council of Chief Judges of the Courts of Appeal of the United States. The Committee on Continuing Appellate Education of the Appellate Judges' Conference of the American Bar Association and The National Judicial College. This training will provide the following topics:

Innovative Court Administration	Logic For Appellate Judges
Ethics, Judicial Writing	Structure Of Opinions
Editing	Small Group Dynamics
Decision Making And Problem Solving	Working With Clerks/Staff
Criminal/Constitutional Law	Standards Of Review
Approaches To Statutory Construction	State Constitutional Law In A Federal System

2. Conference of Bar Examiners.

Training in practices and procedures in administering national and regional Bar examinations.

3. National Conference of Chief Justices.

Topics include:

Federal - State Relationships; Discrimination in the Courts; Lawyer Competence; Court Management

4. National Center for State Courts

Training for attorneys, administrator, clerk of court, and security personnel

230 - CONTRACTUAL SERVICES \$213,284.00

231 - Bonding\$3,000.00

Bonding is required of several employees (i.e. marshals and clerks) as part of the position requirements. 10 employees at \$300.00 per employee.

232 - Dues And Subscription \$22,000.00

The amount of \$10,000.00 will ensure and enable adequate payment of dues and monthly journal subscriptions from established associations. (I.e. National Conference of State Justices, American Bar Association dues, legal journals). The Court has entered into negotiations with WESTLAW for access to that organization's computer research databases. The estimated contract price for the year is \$12,000.

234 - Equipment Maintenance	\$19,672.00
a. Service agreement to include parts and labor cost for four (4) calculator machines - \$55.00 per machine x 4 machines.	\$220.00 annually
b. Maintenance agreement for four (4) typewriters at \$102.30 per typewriter x 4 plus \$2,000.00 for estimated parts and labor cost.	\$2,409.20 annually
c. Maintenance service for Facsimile Machine, Model 7033 at \$130.00 per quarter x 4 quarters.	\$520.00 annually
d. Service agreement for Security Alarm System at \$98.00 per month x 12 months.	\$1,176.00 annually
e. Service agreement for Signal, Alarm System and Duress Alarm at \$22.00 per month x 12 months. The alarm systems will be installed at the Supreme Court and the Tiyan auxiliary office.	\$264.00 annually
f. Service agreement for Sound System (PS System) at a monthly cost of \$250.00 x 12 months.	\$3,000.00 annually
g. Service agreement for Fire Alarm System. The alarm systems will be installed at the Supreme Court and the Tiyan auxiliary office.	\$5,382.00 annually
h. Service agreement for Sony Transcriber Machine (Record, Transcriber, duplicator) parts and labor costs.	\$2,200.00 annually
i. Service agreement for 8 alpha-numeric pagers with 8 memo writers @ \$35.15 per month per pager and \$35.15 per month per memo writer x 12 months (inclusive of batteries, parts, and labor cost).	\$4,500.00 annually

235 - Consultant Services..... \$97,000.00

Attorney Consultation (BOLE)\$20,000.00
Attorney consultation is required when and if the Board of Law Examiners becomes a party to a suit for adverse action, and when and if the Supreme Court is involved in a suit or proceeding.

Ethics Attorney .. \$65,000.00

In order to maintain the actual independence of the ethics prosecutor and to avoid the appearance of partiality, the ethics attorney, previously budgeted for within the Court's employee staffing pattern, will be hired as an independent contractor. Transferring this position results in savings of \$15,842.00 by relieving the Court of obligations to pay employee benefits.

Computer Service.....\$12,000.00.
Computer Services consultant is needed to assist the Court in its automation efforts. The contract calls for monthly payments of \$1,000.

236 - Equipment Rental/Lease \$14,612.00

- a. **Rental of Xerox Copier Model Number 5365V located at the Supreme Court at \$329.21 per month x 12 months (\$3,950.52) plus \$5,520.00 for meter usage. \$9,470.52 annually**
- b. **Rental of Xerox Copier Model Number 5328 located at Chief Justice's Chamber at \$142.81 per month x 12 months. \$1,713.72 annually**
- c. **Rental of Xerox Copier Model Number 5328 located at Associate Justice's Chamber at \$142.81 per month x 12 months. \$1,713.72 annually**
- d. **Rental of Xerox Copier Model Number 5328 located at Associate Justice's Chamber at \$142.81 per month x 12 months. \$1,713.72 annually**

237 - Ad, Duplicating, Printing \$36,500.00

Printing \$34,700.00
Printing of the Supreme Court cases, Chief Justice/Associate Justices' letterheads and other related documents. Printing of certificates of Good Standing, Oath of Admission, Certificate of Admission, Invoice Form, Rules of Admission, Applicant's Questionnaire Form.

Advertisement \$1,800.00
The Board Of Law administers bar examinations twice a year and notices are published before each examination. These notices are published at a cost of \$900.00 for three consecutive working days before each exam.

238 - Postal/Courier Services..... \$500.00

To procure postage stamps or other courier for mailing of test materials, correspondences, and printed materials to other jurisdictions relative to the Guam Bar.

239 - Other Services \$20,000.00

For library services and use of legal materials and books (Pursuant to 7 GCA §9214, the Judiciary is not permitted expend funds for services to the Territorial Law Library. However, the Territorial Law Library has made a request to the Guam Legislature to allow the Judiciary to expend funds on its behalf).

240 - SUPPLIES AND MATERIALS \$33,300.00

241 - Office Supplies \$31,300.00

To ensure adequate supplies and materials are met for the everyday operation of the Supreme Court:

Typing Paper, Bond, Carbon Paper, Press board Folders, Manila Folders, Pocket Folders, Accordion Folders, Filing Folders, pens, Pencils, Felt Tip Markers, Erasers, Pentel Refills, Rulers, Unruled Pads, Post-It-Note Pads, Steno Pads, Easel Pads, Canary Pads, Record Books, Telephone Message Books, Index Cards, Paper Clips, Correction Fluids, Correction Tapes, Envelopes, Messenger Envelopes, Fasteners, Rubber Bands, Clamps, Glue, Staplers, Staples, Stapler Removers, Stamp Pads, Ink, Finger Moisteners, Scotch Tape Refills, Tape Dispensers, Masking Tape, Strapping Tape, Desk Calendars, Copier Paper, Copier Ink, Printer Dry Cartridge, Mailing Labels, Folder Labels, facsimile thermal paper, Judicial Conference materials.

242 - Fuel & Lubricants \$2,000.00

250-Other Equipment \$4,500.00

Library books for Justices' Chambers

290 - MISCELLANEOUS \$47,450.00

293 - Court Appointment Attorney Fees \$29,700.00

294 - Stipend Pay \$00.00

Stipend pay for Board of Law Examiners members for their attendance at meetings has been eliminated. A savings of \$8,400.00 is realized.

295 - Contingen Fund \$15,000.00

To host visiting Justices, Judges , other dignitaries and officials. Opening ceremonies for new Supreme Court chambers. Dignified, subtle, appropriate rendering of honors and tributes for official occasions. Official meetings of the Court staff and committees.

299 - Misc Others \$2,750.00

a. Judicial Robes (2 Justices)..... \$750.00

Supreme Court attire for Associate Justices

b. Internet Service..... \$2,000.00

360 UTILITIES..... \$17,100.00

Long distance toll calls..... \$3,600.00

Cable Television service..... \$1,500.00

Rent and maintenance for Tiyan Auxliary office for Supreme Court and Board of Law Examiners for records and files..... \$12,000.00

450 CAPITAL OUTLAY..... \$57,792.00

451 - Equipment:

a. Electronic Security System & Monitoring System \$25,000.00

Konica CCD Camera with wide angle lens, Environmental Housing and Mount/Duress alarm with control console/monitoring system/Fire Alarm System (4 zones based on pull station and audible/visual signaling.)

b. Audio/Video Conferencing System \$15,000.00

Equipment for audio/video links with District Court of Guam, 9th Circuit Court of Appeals and other jurisdictions.

c. Other Equipment \$5,000.00

For 3 facsimile machines.

d. Meridian Telephone System \$12,792.00

Meridian Instruments, installation fees, activation fees, Voice Mail activation and installation:

Meridian Instrument	\$482.00 each	16 Units	\$7,712.00
Installation	\$95.00 each	16 Units	\$1,520.00
Voice Mail Installation	\$42.50 each	16 Units	\$680.00

Voice Mail Monthly Fee of \$15.00 x 12 months	\$180.00 each	16 Units	\$2,880.00
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PROPOSED STAFFING PATTERN - - FISCAL YEAR 1998

NO.	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)
	POSITION NUMBER	POSITION TITLE	NAME OF INCUMBENT <small>(Indicate vacant positions)</small>	Pay Grade <small>And Step</small>	Salary <small>Per Annum</small>	Increment <small>Date</small>	AmL	Ret.	Life	Hospital	Dental	TOTAL <small>Health</small>	TOTAL <small>Cost</small>
1		Chief Justice	Peter C. Siguenza	Und.	128,000			0	118	2,491	448	3,063	131,053
2		Associate Justice	Janet Healy Weeks	Und.	128,000			0	118	2,491	448	3,063	129,053
3		Associate Justice	Vacant	Und.	128,000			24,791	118	2,491	448	27,844	153,844
4		Associate Justice P.T.	Joaquin C. Arriola, Sr.	Und.	15,024			0	0	0	0	0	15,024
5		Associate Justice P.T.	Jose I. Leon Guerrero	Und.	15,024			0	0	0	0	0	15,024
6		Associate Justice P.T.	Eduardo A. Calvo	Und.	15,024			0	0	0	0	0	15,024
7		Associate Justice P.T.	Vacant	Und.	15,024			0	0	0	0	0	15,024
8		Clerk Of Court	Richard A. Manibasan	S-6	63,284			12,461	118	2,491	448	15,504	78,788
9		Staff Attorney	J. Andrew Artero-Boname	Und.	85,863			18,858	118	2,491	448	19,911	105,554
10		Research Attorney	Stephen P. Hettel	A2, S3	48,773			8,783	118	2,491	448	12,846	62,616
11		Research Attorney	Michael A. Pangalinan	A2, S2	47,008			8,249	118	2,491	448	12,302	59,310
12		Research Attorney	Lance A. Santos	A2, S2	47,008			8,249	118	2,491	448	12,302	59,310
13		Chamber Clerk Administrator	Alan C. Leon Guerrero	M-10	43,018			8,464	118	2,491	448	11,517	54,535
14		Chamber Clerk Administrator	Jovyna L. San Agustin	M-10	43,018			8,464	118	2,491	448	11,517	54,535
15		Chamber Clerk Administrator	Audre Lynn K. Borje	M-10	43,018			8,464	118	2,491	448	11,517	54,535
16		Executive Officer	Daniel J. Tydingco	S-9	70,586			13,868	118	2,491	448	16,811	87,527
17		Deputy Clerk II/CJ Chambers	Elizabeth Gray	L-10	38,780			7,827	118	2,491	448	10,880	50,660
18		Deputy Clerk II	Doris Sablan	J-12	38,865			7,253	118	2,491	448	10,306	47,171
19		Deputy Clerk I	Mille Duenas	I-8	29,944			5,891	118	2,491	448	8,944	38,888
20		Administrative Officer	Vacant - New	N-1	31,064			6,112	118	2,491	448	9,165	40,229
21		Chief Security Officer	Anthony P. Padua	R-5	55,303			10,881	118	2,491	448	13,934	69,237
22		Deputy IV / BOLE	Martha E. Cepeda	O-9	48,026			9,646	118	861	149	10,772	58,798
23		Assistant to the Staff Attorney	*Recruitment in progress	M-10	43,018			8,464	118	2,491	448	11,517	54,535
24		Assistant Clerk Of Court	*Recruitment in progress	Q-4	47,918			9,428	118	2,491	448	12,481	60,399
25		Security Officer Supervisor	Roque Mangiona	P-5	46,062			9,063	118	2,491	448	12,118	58,178
26		Security Officer III	Rose Agüero	M-7	38,716			7,617	118	2,491	448	10,670	49,386
27		Security Officer II	*Recruitment in progress	M-1	28,678			5,642	118	2,491	448	8,695	37,373
28		Security Officer I	*Recruitment in progress	K-1	24,656			4,851	118	2,491	448	7,904	32,560
29		Security Officer I	*Recruitment in progress	K-1	24,656			4,851	118	2,491	448	7,904	32,560
30		Bailiff	*Recruitment in progress	H-2	21,223			4,176	118	2,491	448	7,229	28,452
31		Bailiff	*Recruitment in progress	H-2	21,223			4,176	118	2,491	448	7,229	28,452
GRAND TOTALS					170,623			227,547	3,132	65,827	11,745	308,051	1,778,100

Account No.	2010	2011	2012
100 Personnel Services			
101 Regular Salary	1,408,812		
103 Shift Salary			
104 Judicial Retirement	24,791		
106 Overtime			
108 Night Differential			
107 Hazardous			
110 Benefits	202,756		
112 Life Insurance	3,132		
113 Hospital Insurance	66,827		
114 Dental Insurance	11,746		
220 Travel & Transportation			
221 Local mileage			
222 Out-of-State Cost	80,000		
223 Out-of-State Rental			
227 Out-of-State Training			
228 Out-of-State Escort			
229 Contractual Services			
231 Insurance, Bonding	3,000		
232 Dues & Subscriptions	10,000		
234 Equip Maint	24,087		
236 Professional Svcs	20,000		
238 Vehicle/Equip Rent	14,812		
237 Ad/Duplication/Print	38,500		
239 Postal/Comm, Travel	600		
238 Other Svcs	12,375		
240 Supplies & Materials			
241 Office Supplies	31,200		
242 Fuel & Lubricants			
243 Testing Material			
244 Instructional Supplies			
245 Maint Supplies			
246 Software/Comput sup			
249 Other Supplies			
250 Other Equipment			
251 Office Furniture/Equip			
252 Library Books	4,500		
290 Miscellaneous Summary			
290 - Miscellaneous Fees			
291 - Jury Substenance			
292 - Personnel Develop.			
293 - Appoint. Counsel Fee	29,700		
294 - Stipend Pay	7,200		
295 - Contingency Fund	16,000		
296 - Conference/Prog.			
297 - Interest			
298 - Indirect Cost			
299 - Misc Others	2,250		
300 - Utilities			
301 - Power			
302 - Water/Sewer			
303 - Telephones			
304 - Toll Calls			
305 - Cable Television	3,800		
306 - Rent (Tymn Facility)	1,500		
307 - Rent	12,000		
450 - Capital Outlay			
451 - Office Furniture/Equip			
450 - (over \$250)			
452 - Industrial Equip.	48,882		
453 - Bldg Reparat/Mod			
454 - New Construction			
455 - Non-Build Improv			
456 - Automobile Hardware			
458 - Land/Improvement			
36,000			
1,470,823			
24,791			
202,756			
3,132			
66,827			
11,746			
80,000			
10,000			
3,000			
10,000			
24,087			
20,000			
14,812			
38,500			
600			
12,375			
31,200			
2,000			
4,500			
29,700			
7,200			
16,000			
2,250			
3,800			
1,500			
12,000			
48,882			
87,782			

Supreme Court Of Guam



FY 1998 Budget

DECISION PACKAGE
PROPOSED BUDGET PLAN
(FY 1998)

PROGRAM TITLE: Indicate the official title of the program.

SUPREME COURT OF GUAM

ACTION OBJECTIVE:

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

The Supreme Court of Guam has appellate jurisdiction as prescribed by the Organic Act of Guam and by Title 7 G.C.A. Chapter 3 (Supreme Court of Guam).

MAJOR OBJECTIVE(S):

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

To review all justiciable controversies and proceedings, regardless of subject matter or amount involved 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 courts below. It also has jurisdiction of all appeals arising from judgments, final decrees, or final orders of Superior Court in criminal cases and in civil cases and proceedings. It has appellate jurisdiction over attorney disciplinary matters and supervisory jurisdiction over all lower courts in Guam.

SHORT-TERM GOAL(S):

Describe efforts to be undertaken in FY 1998 that will directly contribute to the attainment of established objectives. Goals should be written in simple, meaningful and measurable terms.

- Appellate jurisdiction of cases and rendering fair decisions.
- Establishment of policies for the Supreme Court of Guam.

- Establishment of an appellate case system.
- Establishment of rules and regulations concerning the Judiciary.
- To set up an automation system for cases.
- To provide extensive training for Chief Justice, Justices and Staff.
- To administer the Guam Bar Examination.
- To enforce attorney discipline and professional conduct.

WORKLOAD OUTPUT:

This element provides indicators for measuring a department's anticipated level of accomplishment based on a specific funding level for fiscal year 1998. Each workload output should correspondingly relate to a short-term goal. Workload outputs can be quantified using percentage(s), number(s) dollar amounts or combinations of each.

	Accomplished in FY 1997	Proposed Level FY 1998	% of Change
1. Establishment of Policies and Procedures	70%	100%	+30%
2. Preside over Appellate Jurisdiction Cases	100%	100%	0%
3. Establishment of Automation System	85%	100%	+15%
4. Training and Education	40%	100%	+60%
5. Review all justiciable controversies and proceedings	100%	100%	0%

PROGRAM/DIVISION: SUPREME COURT OF GUAM

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

The funding impact will provide for greater compliance of the Supreme Court policies and its mandate to preside over appellate jurisdiction cases. The new funding level will also allow for the review and recommendation of the new procedures and polices of the Supreme Court of Guam, and the Judiciary as a whole.

100 Personnel Services & 110 Benefits (See Staffing pattern)

220 - TRAVEL

223 - Off-Island Training \$50,000.00

1. Judicial College.

It is essential for all justices to attend training on "Essential Skills for the Appellate Judge" sponsored by the Council of Chief Judges of the Courts of Appeal of the United States. The Committee on Continuing Appellate Education of the Appellate Judges' Conference of the American Bar Association and The National Judicial College. This training will provide the following topics:

- | | |
|--------------------------------------|---|
| Innovative Court Administration | Logic For Appellate Judges |
| Ethics, Judicial Writing | Structure Of Opinions |
| Editing | Small Group Dynamics |
| Decision Making And Problem Solving | Working With Clerks/Staff |
| Criminal/Constitutional Law | Standards Of Review |
| Approaches To Statutory Construction | State Constitutional Law In
A Federal System |

2. Conference of Bar Examiners.

Training in practices and procedures in administering national and regional Bar examinations.

3. National Conference of Chief Justices.

Topics include:

Federal - State Relationships; Discrimination in the Courts; Lawyer Competence; Court Management

4. National Center for State Courts

Training for attorneys, administrator, clerk of court, and security personnel

230 - CONTRACTUAL SERVICES \$154,709.00

232 - Dues And Subscription \$22,000.00

The amount of \$22,000.00 will ensure and enable adequate payment of dues and monthly journals subscription from established associations. (I.e. Westlaw Computer research databases, National Conference of State Justices,

American Bar Association dues, legal journals)

234 - Equipment Maintenance	\$24,097.00
a. Service agreement to include parts and labor cost for four (4) calculator machines - \$55.00 per machine x 4 machines.	\$220.00 annually
b. Maintenance agreement for four (4) typewriters at \$102.30 per typewriter x 4 plus \$2,000.00 for estimated parts and labor cost.	\$2,409.20 annually
c. Maintenance service for Facsimile Machine, Model 7033 at \$130.00 per quarter x 4 quarters.	\$520.00 annually
d. Service agreement for Security Alarm System at \$98.00 per month x 12 months.	\$1,176.00 annually
e. Service agreement for Signal, Alarm System and Duress Alarm at \$22.00 per month x 12 months.	\$264.00 annually
f. Service agreement for Sound System (PS System) at a month cost of \$825.00 x 9 units.	\$7425.00 annually
g. Service agreement for Fire Alarm System.	\$5,382.00 annually
h. Service agreement for Sony Transcriber Machine (Record, Transcriber, duplicator) parts and labor costs.	\$2,200.00 annually
i. Service agreement for Portable Radio, convertacom, multi unit charger and maxtrac base station - \$6.60 per month x 12 months (\$2,500.00) plus \$2,000.00 for batteries, parts and labor cost.	\$4,500.00 annually

235 - Consultant Services..... \$34,000.00

Attorney consultation is required when and if the Board of Law Examiners becomes a party to a suit for adverse action, and when and if the Supreme Court is involved in a suit or proceeding.

Computer Services consultant is needed to assist the Court in automation efforts.

236 - Equipment Rental/Lease \$14,612.00

- a. Rental of Xerox Copier Model Number 5365V located at the Supreme Court at \$329.21 per month x 12 months (\$3,950.52) plus \$5,520.00 for meter usage. \$9,470.52 annually
- b. Rental of Xerox Copier Model Number 5328 located at Chief Justice's Chamber at \$142.81 per month x 12 months. \$1,713.72 annually
- c. Rental of Xerox Copier Model Number 5328 located at Associate Justice's Chamber at \$142.81 per month x 12 months. \$1,713.72 annually
- d. Rental of Xerox Copier Model Number 5328 located at Associate Justice's Chamber at \$142.81 per month x 12 months. \$1,713.72 annually

237 - Ad, Duplicating, Printing \$36,500.00

Printing \$34,700.00

Printing of the Supreme Court cases, Chief Justice/Associate Justices' letterheads and other related documents. Printing of certificates of Good Standing, Oath of Admission, Certificate of Admission, Invoice Form, Rules of Admission, Applicant's Questionnaire Form.

Advertisement \$1,800.00

The Board Of Law administers bar examinations twice a year and notices are published before each examination. These notices are published at a cost of \$600.00 for three consecutive working days before each exam.

238 - Postal/Courier Services..... \$500.00

To procure postage stamps or other courier for mailing of test materials, correspondences, and printed materials to other jurisdictions relative to the Guam Bar.

239 - Other Services \$20,000.00

For library services and use of legal materials and books. Also for investigatory background checks of bar applicants and test grading services for bar examinees.

240 - SUPPLIES AND MATERIALS..... \$31,300.00

To ensure adequate supplies and materials are met for the everyday operation of the Supreme Court:

Typing paper, Bond, Carbon Paper, Press board Folders, Manila Folders, Pocket Folders, Accordion Folders, Filing Folders, pens, Pencils, Felt Tip Markers, Erasers, Pentel Refills, Rulers, Unruled Pads, Post-It-Note Pads, Steno Pads, Easel Pads, Canary Pads, Record Books, Telephone Message Books, Index Cards, Paper Clips, Correction Fluids, Correction Tapes, Envelopes, Messenger Envelopes, Fasteners, Rubber Bands, Clamps, Glue, Staplers, Staples, Stapler Removers, Stamp Pads, Ink, Finger Moisteners, Scotch Tape Refills, Tape Dispensers, Masking Tape, Strapping Tape, Desk Calendars, Copier Paper, Copier Ink, Printer Dry Cartridge, Mailing Labels, Folder Labels, facsimile thermal paper, Judicial Conference materials.

250-Other Equipment.....\$4,500.00

Library books for Justices' Chambers

290 - MISCELLANEOUS \$55,850.00

Stipend Pay \$8,400.00

Stipend pay for Board of Law Examiners members for their attendance at meetings at \$50.00 per meeting x 2 meetings per month equals \$100.00. \$100.00 per month/member x 7 members x 12 months.

Judicial Robes (2 Justices)..... \$750.00

Supreme Court attire for Chief Justice and Associate Justices.

Internet Service.....\$2,000.00

293 - Court Appointment of Attorney Fee.....\$29,700.00

Contingency Fund \$15,000.00

To host visiting Justices, Judges and other dignitaries or officials. Opening ceremonies for new Supreme Court and chambers. Dignified, subtle, appropriate rendering of honors and tributes for official occasions.

360 UTILITIES.....\$17,100.00

Long distance toll calls.....\$3,600.00

Cable Television service.....\$1,500.00

Rent and maintenance for Tiyan Auxiliary office for Supreme Court and Board of Law Examiners for records and files.....\$12,000.00

450 CAPITAL OUTLAY \$59,392.00

Electronic Security System & Monitoring System..... \$25,000.00
Konica CCD Camera with wide angle lens, Environmental Housing and
Mount/Duress alarm with control console/monitoring system/Fire Alarm
System (4 zones based on pull station and audible/visual signaling.)

Audio/Video Conferencing System.....\$15,000.00

Equipment for audio/video links with District Court of Guam, 9th Circuit Court of
Appeals and other jurisdictions.

451 - Equipment\$6,600.00

For 2 IBM Wheelwriter 1500 Typewriters and 3 facsimile machines.

Meridian Telephone System \$12,792.00

Meridian Instruments, installation fees, activation fees, Voice Mail activation
and installation:

Meridian Instrument	\$482.00 each	16 Units	\$7,712.00
Installation	\$95.00 each	16 Units	\$1,520.00
Voice Mail Installation	\$42.50 each	16 Units	\$680.00
Voice Mail Monthly Fee			
of \$15.00 x 12 months	\$180.00 each	16 Units	\$2,880.00

NUMBER	(A) POSITION NUMBER	(B) POSITION TITLE	(C) NAME OF INCUMBENT (INDICATE VACANT POSITION)	(D) PAY GRADE AND STEP	(E) SALARY PER ANNUM	(F) INCREMENT		(G) BENEFITS				(H) TOTAL E+G+H	
						RATE (1)	AMOUNT (2)	RET.	LIFE	HOSP.	DENTAL		TOTAL BENEFITS PER ANNUM
1		Chief Justice	Peter C. Siguenza	Uncl.	128,000	--	--	25,164	110	2,001	400	28,237	156,237
2		Associate Justice	Juan M. Wicks	Uncl.	128,000	--	--	24,791	110	2,001	400	27,544	155,544
3		Associate Justice	Vacant	Uncl.	128,000	--	--	24,791	110	2,001	400	27,544	153,544
4		Associate Justice (PT)	Josaphat C. Arriola, Sr.	Uncl.	88.50 ph								
5		Associate Justice (PT)	Jose L. Leon Guerrero	Uncl.	88.50 ph								
6		Associate Justice (PT)	Edmarie A. Calvo	Uncl.	88.50 ph								
7		Associate Justice (PT)	Vacant	Uncl.	88.50 ph								
8		Clerk of Supreme Court	Richard A. Matheson	Uncl.	63,284	--	--	12,451	110	2,001	400	15,504	78,788
9		Staff Attorney	J. Andrew Artero-Bonanno	Uncl.	84,883	--	--	18,958	110	2,001	400	19,911	104,794
10		Research Attorney	Stephen P. Hether	9-3	46,173	--	--	9,575	110	2,001	400	12,728	61,901
11		Research Attorney	Michael A. Fargalman	9-3	47,908	--	--	9,300	110	2,001	400	12,302	60,310
12		Research Attorney	Lance A. Cortes	9-3	47,908	--	--	9,300	110	2,001	400	12,302	60,310
13		Chamber Clerk Administrator	Alan C. Leon Guerrero	Uncl.	43,918	--	--	8,064	110	2,001	400	11,517	54,535
14		Chamber Clerk Administrator	Joyce L. San Agustin	Uncl.	43,918	--	--	8,064	110	2,001	400	11,517	54,535
15		Chamber Clerk Administrator	Andre Lynn K. Berjo	Uncl.	43,918	--	--	8,064	110	2,001	400	11,517	54,535
16		Executive Officer	David J. Tydlagas	Uncl.	70,568	--	--	13,884	110	2,001	400	16,637	87,205
17		Deputy Clerk III / CJ Chambers	Elizabeth Gray	Uncl.	38,788	--	--	7,827	110	2,001	400	10,608	49,396
18		Deputy Clerk II	Recruitment in progress	9-8	27,388	--	--	5,071	110	2,001	400	8,324	35,713
19		Deputy Clerk I	Recruitment in progress	9-2	21,223	--	--	4,178	110	2,001	400	7,229	28,452
20		Administrative Service Officer	New - Vacant	9-4	31,064	--	--	6,112	110	2,001	400	8,106	49,220
21		Chief Security Officer	Anthony P. Pedraza	Uncl.	88,383	--	--	18,881	110	2,001	400	21,684	110,067
22		Deputy Clerk IV / SOLE	Martha S. Cepeda	Uncl.	48,828	--	--	9,008	110	801	100	10,772	59,600
23		Ethics Attorney	Recruitment in progress	9-15	68,000	--	--	12,788	110	2,001	400	15,642	83,642
24		Asst. To Staff Attorney	Recruitment in progress	9-10	43,918	--	--	8,064	110	2,001	400	11,517	54,535
25		Asst. Clerk of Court	Recruitment in progress	9-08	43,918	--	--	8,064	110	2,001	400	11,517	54,535
26		Security Officer Supervisor	Recruitment in progress	9-4	38,888	--	--	7,288	110	2,001	400	10,389	49,277
27		Security Officer III	Recruitment in progress	9-4	31,064	--	--	6,112	110	2,001	400	8,106	49,220
28		Security Officer II	Recruitment in progress	9-4	28,778	--	--	5,842	110	2,001	400	8,388	37,277
29		Security Officer I	Recruitment in progress	9-4	24,888	--	--	4,801	110	2,001	400	7,304	32,192
30		Security Officer I	Recruitment in progress	9-4	24,888	--	--	4,801	110	2,001	400	7,304	32,192
31		Staff	Recruitment in progress	9-2	21,223	--	--	4,178	110	2,001	400	6,642	27,865
32		Staff	Recruitment in progress	9-2	21,223	--	--	4,178	110	2,001	400	6,642	27,865

6				
7				
8				
9				
10	100 Personnel Services			
11	101 - Regular Salary	1,408,812	1,458,368	
12	102 - Staff Salary			
13	103 - Judicial Retirement	24,791		
14	104 - Overtime			
15	105 - Night Differential			
16	106 - Hazardous			
17				
18	110 Benefits			
19	110 - Retirement	202,576	202,408	
20	112 - Life Insurance	3,132	3,248	
21	113 - Hospital Insurance	65,627	68,118	
22	114 - Dental Insurance	11,748	12,181	
23				
24	220 Travel & Transportation			
25	221 - Local mileage			
26	222 - Off-Island Conf.	50,000	40,000	
27	223 - Off-Island Recruit.			
28	227 - Off-Island Training		15,000	
29	228 - Off-Island Escort			
30				
31				
32	230 Contractual Services			
33	231 - Insurance, Bonding		3,000	
34	232 - Dues & Subscription	10,000	22,000	
35	234 - Equip Maint.	24,067	24,067	
36	235 - Profess/Consult Svcs	20,000	34,000	
37	236 - Vehicle/Equip Rent	14,812	14,812	
38	237 - Ads/Duplication/Print	38,500	38,500	
39	238 - Postal/Comex/Telx	500	800	
40	239 - Other Svcs	12,375	28,000	
41				
42				
43				
44	240 - Supplies & Materials			
45	241 - Office Supplies	31,300	31,300	
46	242 - Fuel & Lubricants			
47	243 - Teaching Material			
48	244 - Instructional Supplies			
49	245 - Maint. Supplies	0		
50	246 - Software/Comput Sup	0		
51	248 - Other Supplies	0		
52				
53				
54	250 - Other Equipment			
55	251 - Office Furn&Equip			
56	(see 250)			
57	252 - Library Books		4,500	
58				
59				
60	260 - Miscellaneous Summary			
61	260 - Interpreter Fees			
62	261 - Jury Subsistence			
63	262 - Personnel Develop.			
64	263 - Appoint./Counsel Fee	28,700	28,700	
65	264 - Special Pay	7,300	8,400	
66	265 - Contingency Fund	15,000	18,000	
67	266 - Conference/Prog.			
68	267 - Interest			
69	268 - Indirect Cost			
70	269 - Misc Others	2,750	2,750	
71				
72				
73				
74	300 - Utilities			
75	301 - Power			
76	302 - Water/Sewer			
77	303 - Telephone			
78	304 - Toll Calls		1,000	
79	305 - Cable Television		1,000	
80	- Rent (175m Facility)		12,000	
81				
82				
83	400 - Capital Outlay			
84	401 - Office Furn&Equip			
85	(over 250)	68,542	68,542	
86	402 - Industrial Equip.			
87	403 - Bldg Repair/Renodal			
88	404 - New Construct			
89	405 - Non-Struct Improve			
90	406 - Automation Hardware			
91	408 - Land/Improvement	38,000		
92				
93				
94				
95				
96				
97				
98				
99	No. of Employees (TTU/CLCL)	221813		
000				

DECISION PACKAGE
PROPOSED BUDGET PLAN
(FY 1997)

PROGRAM TITLE: Indicate the official title of the program.

SUPREME COURT OF GUAM

ACTION OBJECTIVE:

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

The Supreme Court of Guam has appellate jurisdiction as prescribed by the Organic Act of Guam and by the 7 G.C.A. Chapter 3 (Supreme Court of Guam).

MAJOR OBJECTIVE(S):

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

To review all justiciable controversies and proceedings, regardless of subject matter or amount involved 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 courts below. It also has jurisdiction of all appeals arising from judgments, final decrees, or final orders of Superior Court in criminal cases and in civil cases and proceedings. It has appellate jurisdiction over attorney disciplinary matters and supervisory jurisdiction over all inferior courts in Guam.

SHORT-TERM GOAL(S):

Describe efforts to be undertaken in FY 1997 that will directly contribute to the attainment of established objectives. Goals should be written in simple, meaningful and measurable terms.

- Appellate jurisdiction of cases and rendering fair decisions.
- Establishment of policies for the Supreme Court of Guam.

- Establishment of an appellate case system.
- Establishment of rules and regulations concerning the Judiciary.
- To set up an automation system for cases.
- To provide extensive training for Chief Justice, Justices and Staff.
- To administer the Guam Bar Examination.
- To enforce attorney discipline and professional conduct.

WORKLOAD OUTPUT:

This element provides indicators for measuring a department's anticipated level of accomplishment based on a specific funding level for fiscal year 1997. Each workload output should correspondingly relate to a short-term goal. Workload outputs can be quantified using percentage(s), number(s) dollar amounts or combinations of each.

	Accomplished in FY 1996	Proposed Level FY 1997	% of Change
1. Establishment of Policies and Procedures	85%	100%	+15%
2. Preside over Appellate Jurisdiction Cases	0	100%	+100%
3. Establishment of Automation System	25%	100%	+75%
4. Training and Education	25%	100%	+75%
5. Review all justiciable controversies and proceedings	0	100%	+100%

PROGRAM/DIVISION: SUPREME COURT OF GUAM

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

The funding impact will provide for greater compliance of the Supreme Court policies and its mandate to preside over appellate jurisdiction cases. The new funding level will also allow for the review and recommendation of the new procedures and policies of the Supreme Court of Guam, and the Judiciary as a whole.

220 - TRAVEL

223 - Off-Island Training \$50,000.00

1. Judicial College.

It is essential for all justices to attend training on "Essential Skills for the Appellate Judge" sponsored by the Council of Chief Judges of the Courts of Appeal of the United States. The Committee on Continuing Appellate Education of the Appellate Judges' Conference of the American Bar Association and The National Judicial College. This training will provide the following topics:

- | | |
|--------------------------------------|---|
| Innovative Court Administration | Logic For Appellate Judges |
| Ethics, Judicial Writing | Structure Of Opinions |
| Editing | Small Group Dynamics |
| Decision Making And Problem Solving | Working With Clerks/Staff |
| Criminal/Constitutional Law | Standards Of Review |
| Approaches To Statutory Construction | State Constitutional Law In
A Federal System |

2. Conference of Bar Examiners.

Training in practices and procedures in administering national and regional Bar examinations.

3. National Conference of Chief Justices.

Topics include:

Federal - State Relationships; Discrimination in the Courts; Lawyer Competence; Court Management

4. CNMI Supreme Court.

Observation of internal operations; computer systems, security concerns.

230 - CONTRACTUAL SERVICES \$118,084.72

232 - Dues And Subscription \$10,000.00

The amount of \$10,000.00 will ensure and enable adequate payment of dues and monthly journals subscription from established associations.

234 - Equipment Maintenance	\$24,096.00
a. Service agreement to include parts and labor cost for four (4) calculator machines - \$55.00 per machine x 4 machines.	\$220.00 annually
b. Maintenance agreement for four (4) typewriters at \$102.30 per typewriter x 4 plus \$2,000.00 for estimated parts and labor cost.	\$2,409.20 annually
c. Maintenance service for Facsimile Machine, Model 7033 at \$130.00 per quarter x 4 quarters.	\$520.00 annually
d. Service agreement for Security Alarm System at \$98.00 per month x 12 months.	\$1,176.00 annually
e. Service agreement for Signal, Alarm System and Duress Alarm at \$22.00 per month x 12 months.	\$264.00 annually
f. Service agreement for Sound System (PS System) at a month cost of \$825.00 x 9 units.	\$7425.00 annually
g. Service agreement for Fire Alarm System.	\$5,382.00 annually
h. Service agreement for Sony Transcriber Machine (Record, Transcriber, duplicator) parts and labor costs.	\$2,200.00 annually
i. Service agreement for Portable Radio, convertacom, multi unit charger and maxtrac base station - \$6.60 per month x 12 months (\$2,500.00) plus \$2,000.00 for batteries, parts and labor cost.	\$4,500.00 annually

235 - Consultant Services..... \$20,000.00

Attorney consultation is required when and if the Board of Law Examiners becomes a party to a suit for adverse action, and when and if the Supreme Court is involved in a suit or proceeding.

236 - Equipment Rental/Lease \$14,612.00

a. Rental of Xerox Copier Model Number 5365V located at the Supreme Court at \$329.21 per month x 12 months (\$3,950.52) plus \$5,520.00 for meter usage.	\$9,470.52 annually
b. Rental of Xerox Copier Model Number 5328 located at Chief Justice's Chamber at \$142.81 per month x 12 months.	\$1,713.72 annually
c. Rental of Xerox Copier Model Number 5328 located at Associate Justice's Chamber at \$142.81 per month x 12 months.	\$1,713.72 annually

d. Rental of Xerox Copier Model Number 5328 located at Associate Justice's Chamber at \$142.81 per month x 12 months. \$1,713.72 and

237 - Ad, Duplicating, Printing \$36,50

Printing \$34,70

Printing of the Supreme Court cases, Chief Justice/Associate Justices' letterheads and other related documents. Printing of certificates of Good Standing, Oath of Admission, Certificate of Admission, Invoice Form, Rules of Admission, Applicant's Questionnaire Form.

Advertisement \$1,800

The Board Of Law administers bar examinations twice a year and notices are published before each examination. These notices are published at a cost of \$600.00 for three consecutive working days before each exam.

238 - Postal/Courier Services..... \$500

To procure postage stamps or other courier for mailing of test materials, correspondences, and printed materials to other jurisdictions relative to the Guam Bar.

239 - Other Services \$12,375.

Investigatory Services \$7,875.

Investigatory background is required of all bar applicants at a cost of \$225.00 per application. There are 35 projected applicants. The investigatory background is sent to the National Conference of Bar Examiners.

Bar Exams Grading and Materials \$4,500.0

Grading fees and costs for exam materials paid to the National Conference of Bar Examiners, Oregon State Bar, Bar Statistician. An increase in fees from the National Conference of Bar Examiners goes into effect July 1996.

240 - SUPPLIES AND MATERIALS \$31,300.0

To ensure adequate supplies and materials are met for the everyday operation of the Supreme Court:

Typing Paper, Bond, Carbon Paper, Press board Folders, Manila Folders, Pocket Folders, Accordion Folders, Filing Folders, pens, Pencils, Felt Tip Markers, Erasers, Pentel Refills, Rulers, Unruled Pads, Post-It-Note Pads, Steno Pads, Easel Pads, Canary Pads, Record Books, Telephone Message Books, Index Cards, Paper Clips, Correction Fluids, Correction Tapes, Envelopes, Messenger Envelopes, Fasteners, Rubber Bands, Clamps, Glue, Staplers, Staples, Stapler Removers, Stamp Pads, Ink, Finger Moisteners, Scotch Tape Refills, Tape Dispensers, Masking Tape, Strapping Tape, Desk Calendars, Copier Paper, Copier Ink, Printer Dry Cartridge, Mailing Labels, Folder Labels, Paper Shredder.

290 - MISCELLANEOUS \$54,150.00

Stipend Pay \$7,200.00

Stipend pay for Board of Law Examiners members for their attendance at meetings at \$50.00 per meeting x 2 meetings per month equals \$100.00. \$100.00 per month/member x 6 members x 12 months.

Judicial Robes \$2,250.00

Supreme Court attire for Chief Justice and Associate Justices.

293 - Court Appointment of Attorney Fee.....\$29,700.00

Contingency Fund \$15,000.00

To host visiting Justices, Judges and other dignitaries or officials. Opening ceremonies for new Supreme Court and chambers. Dignified, subtle, appropriate rendering of honors and tributes for official occasions.

450 CAPITAL OUTLAY \$83,592.00

Official Vehicle \$35,000.00

One passenger/utility van for official use by Supreme Court Justices, professional staff, support staff, and security staff.

451 - Equipment \$48,592.00

a. Electronic Security and Monitoring System \$20,000.00

Konica CCD Camera with wide angle lens, Environmental Housing and

Konica CCD Camera with wide angle lens, Environmental Housing and Mount/Duress alarm with control console/monitoring system/Fire Alarm System (4 zones based on pull station and audible/visual signaling.

b. Time Stamp Machine \$800

Acroprint BP-150-R6 Time Clock with Battery Backing

c. Sound System (PA System) \$8,000

Microphone A-Tech, Microphone Stand, Adapter, Amplifier, Ceiling Speaker, Connection to Sony Recorder Transcriber, Installation, Material Fees.

d. IBM Wheelwriter 1500 Typewriter \$3,200.

Four each IBM Wheelwriter 1500 Typewriters (Lexmark) with IBM Printwheel (Prestige Elite 12P), IBM Easy-Strike Lift off Tape, IBM Easy-Strike Correctable Ribbon, Dust Cover, Operation Manual, Surge Protector (1 each).

e. Telecopier Facsimile Machine \$2,000.00

Model 7042 features 2.4 second Quick Scan into memory, 6-second transmission speed, Dual Access for simultaneous functioning, 30-sheet Automatic Document Feeder, Automatic Receive to memory, 96 mailboxes, Speed Dialing of 100 numbers, Group dialing of 6 groups, CIS Scanner, Additional 130 pages of memory.

f. Sony Machine Recorder Transcriber \$1,800.00

Model BM-147 4 Channel Transcriber with Foot Control Switch, Remote Control Switch, Logging Device.

g. Meridian Telephone System \$12,792.00

Meridian Instruments, installation fees, activation fees, Voice Mail activation and installation:

Meridian Instrument	\$482.00 each	16 Units	\$7,712.00
Installation	\$95.00 each	16 Units	\$1,520.00
Voice Mail Installation	\$42.50 each	16 Units	\$680.00
Voice Mail Monthly Fee of \$15.00 x 12 months	\$180.00 each	16 Units	\$2,880.00

Division: SUPREME COURT OF CAM

Section: n/a

OBJECT CATEGORY	A FY 1995 <u>Actual</u>	B FY 1996 <u>Appropriation</u>	C FY 1997 <u>Request</u>
100 Personnel Services			
101 - Regular Salary			1,409,612
104 - Judicial Retirement			24,791
105 - Overtime			
106 - Night Differential			
107 - Hazardous			
110 Benefits			
110 - Retirement			202,576
112 - Life Insurance			3,132
113 - Hospital Insurance			65,627
114 - Dental Insurance			11,745
TOTAL SALARIES & BENEFITS			1,717,483
220 - Travel & Transportation			
221 - Local Mileage Reimbursement			
222 - Off-island Official/Conference			50,000
TOTAL TRAVEL & TRANSPORTATION			50,000
230 Contractual Services			
232 - Dues & Subscription			10,000
234 - Equipment Maintenance			24,097
235 - Professional/Consultant Services			20,000
236 - Equipment Rental/Lease			14,612
237 - Ad, Duplicating, Printing			36,500
238 - Postal/Courier Services			500
239 - Other Services			12,375
TOTAL CONTRACTUAL SERVICES			118,084
240 Supplies & Materials			
241 - Office Supplies & Materials			31,300
TOTAL SUPPLIES & MATERIALS			31,300
290 Miscellaneous Summary			
293 - Court Appointed Attorney Fees			29,700
294 - Stipend Pay			7,200
299 - Other			2,250
Contingency Fund			15,000
TOTAL MISCELLANEOUS SUMMARY			54,150
450 Capital Outlay			
- Official Vehicle			35,000
451 - Equipment			48,592
TOTAL CAPITAL OUTLAY			83,592

TOTAL APPROPRIATION

2,054,609

32/19/13

CURRENT STAFFING PATTERNS
AS OF PAY PERIOD ENDING
FISCAL YEAR 1987

OFFICE SYMBOL	OFFICE NUMBER	OFFICE TITLE	NAME OF EMPLOYEE (LAST, FIRST, MIDDLE INITIAL)	POSITION CODE	DATE OF BIRTH	DATE OF ENTRY	SALARY PERIOD	PAY PERIOD												TOTAL SALARY PERIOD	TOTAL DEDUCTIONS	NET PAY
								1	2	3	4	5	6	7	8	9	10	11	12			
		Chief of Station	John A. Anderson	10101	01/15/45	01/15/83	12,000															
		Assistant Chief	Robert L. Smith	10201	03/22/48	03/22/83	8,000															
		Assistant Chief	James E. Brown	10301	05/10/50	05/10/83	7,000															
		Assistant Chief	William C. Johnson	10401	07/05/52	07/05/83	6,500															
		Assistant Chief	Richard A. Davis	10501	09/18/54	09/18/83	6,000															
		Assistant Chief	Joseph P. Miller	10601	11/03/56	11/03/83	5,500															
		Assistant Chief	Robert K. Wilson	10701	12/15/58	12/15/83	5,000															
		Assistant Chief	David L. Green	10801	01/20/60	01/20/83	4,500															
		Assistant Chief	Thomas R. White	10901	03/01/62	03/01/83	4,000															
		Assistant Chief	Charles M. Black	11001	04/15/64	04/15/83	3,500															
		Assistant Chief	Christopher S. Grey	11101	06/01/66	06/01/83	3,000															
		Assistant Chief	Edward J. King	11201	07/15/68	07/15/83	2,500															
		Assistant Chief	George W. Scott	11301	09/01/70	09/01/83	2,000															
		Assistant Chief	Henry B. Adams	11401	10/15/72	10/15/83	1,500															
		Assistant Chief	Ivan H. Baker	11501	12/01/74	12/01/83	1,000															
		Assistant Chief	James K. Clark	11601	01/15/76	01/15/83	500															
		Assistant Chief	John L. Evans	11701	03/01/78	03/01/83	0															
		Assistant Chief	Kimberly N. Foster	11801	04/15/80	04/15/83	0															
		Assistant Chief	Laura M. Garcia	11901	06/01/82	06/01/83	0															
		Assistant Chief	Michael P. Hill	12001	07/15/84	07/15/83	0															
		Assistant Chief	Patricia Q. Jones	12101	09/01/86	09/01/83	0															
		Assistant Chief	Robert S. King	12201	10/15/88	10/15/83	0															
		Assistant Chief	Tina U. Lee	12301	12/01/90	12/01/83	0															
		Assistant Chief	Victor W. Miller	12401	01/15/92	01/15/83	0															
		Assistant Chief	Wendy Y. Nelson	12501	03/01/94	03/01/83	0															
		Assistant Chief	Xavier Z. Owen	12601	04/15/96	04/15/83	0															
		Assistant Chief	Yvonne A. Parker	12701	06/01/98	06/01/83	0															
		Assistant Chief	Zachary B. Quinn	12801	07/15/00	07/15/83	0															
		Assistant Chief	Adam C. Reed	12901	09/01/02	09/01/83	0															
		Assistant Chief	Bella D. Stone	13001	10/15/04	10/15/83	0															
		Assistant Chief	Carter E. Taylor	13101	12/01/06	12/01/83	0															
		Assistant Chief	Diana F. White	13201	01/15/08	01/15/83	0															
		Assistant Chief	Eric G. Young	13301	03/01/10	03/01/83	0															
		Assistant Chief	Fiona H. Adams	13401	04/15/12	04/15/83	0															
		Assistant Chief	George I. Baker	13501	06/01/14	06/01/83	0															
		Assistant Chief	Hannah J. Clark	13601	07/15/16	07/15/83	0															
		Assistant Chief	Isaac K. Evans	13701	09/01/18	09/01/83	0															
		Assistant Chief	Julia L. Garcia	13801	10/15/20	10/15/83	0															
		Assistant Chief	Kyle M. Hill	13901	12/01/22	12/01/83	0															
		Assistant Chief	Liam N. Jones	14001	01/15/24	01/15/83	0															
		Assistant Chief	Mia O. King	14101	03/01/26	03/01/83	0															
		Assistant Chief	Noah P. Lee	14201	04/15/28	04/15/83	0															
		Assistant Chief	Olivia Q. Miller	14301	06/01/30	06/01/83	0															
		Assistant Chief	Phelix R. Nelson	14401	07/15/32	07/15/83	0															
		Assistant Chief	Quinn S. Owen	14501	09/01/34	09/01/83	0															
		Assistant Chief	Rachel T. Parker	14601	10/15/36	10/15/83	0															
		Assistant Chief	Samuel U. Quinn	14701	12/01/38	12/01/83	0															
		Assistant Chief	Uma V. Reed	14801	01/15/40	01/15/83	0															
		Assistant Chief	Victor W. Stone	14901	03/01/42	03/01/83	0															
		Assistant Chief	Wendy X. Taylor	15001	04/15/44	04/15/83	0															
		Assistant Chief	Xavier Y. White	15101	06/01/46	06/01/83	0															
		Assistant Chief	Yvonne Z. Young	15201	07/15/48	07/15/83	0															
		Assistant Chief	Zachary A. Adams	15301	09/01/50	09/01/83	0															
		Assistant Chief	Adam B. Baker	15401	10/15/52	10/15/83	0															
		Assistant Chief	Bella C. Clark	15501	12/01/54	12/01/83	0															
		Assistant Chief	Carter D. Evans	15601	01/15/56	01/15/83	0															
		Assistant Chief	Diana E. Garcia	15701	03/01/58	03/01/83	0															
		Assistant Chief	Eric F. Hill	15801	04/15/60	04/15/83	0															
		Assistant Chief	Fiona G. Jones	15901	06/01/62	06/01/83	0															
		Assistant Chief	George H. King	16001	07/15/64	07/15/83	0															
		Assistant Chief	Hannah I. Lee	16101	09/01/66	09/01/83	0															
		Assistant Chief	Isaac J. Miller	16201	10/15/68	10/15/83	0															
		Assistant Chief	Julia K. Nelson	16301	12/01/70	12/01/83	0															
		Assistant Chief	Kyle L. Owen	16401	01/15/72	01/15/83	0															
		Assistant Chief	Liam M. Parker	16501	03/01/74	03/01/83	0															
		Assistant Chief	Mia N. Quinn	16601	04/15/76	04/15/83	0															
		Assistant Chief	Noah O. Reed	16701	06/01/78	06/01/83	0															
		Assistant Chief	Olivia P. Stone	16801	07/15/80	07/15/83	0															
		Assistant Chief	Phelix Q. Taylor	16901	09/01/82	09/01/83	0															
		Assistant Chief	Quinn R. White	17001	10/15/84	10/15/83	0															
		Assistant Chief	Rachel S. Young	17101	12/01/86	12/01/83	0															
		Assistant Chief	Samuel T. Adams	17201	01/15/88	01/15/83	0															
		Assistant Chief	Tina U. Baker	17301	03/01/90	03/01/83	0															
		Assistant Chief	Uma V. Clark	17401	04/15/92	04/15/83	0															
		Assistant Chief	Victor W. Evans	17501	06/01/94	06/01/83	0															
		Assistant Chief	Wendy X. Garcia	17601	07/15/96	07/15/83	0															
		Assistant Chief	Xavier Y. Hill	17701	09/01/98	09/01/83	0															
		Assistant Chief	Yvonne Z. Jones	17801	10/15/00	10/15/83	0															
		Assistant Chief	Zachary A. King	17901	12/01/02	12/01/83	0															
		Assistant Chief	Adam B. Lee	18001	01/15/04	01/15/83	0															
		Assistant Chief	Bella C. Miller	18101	03/01/06	03/01/83	0															
		Assistant Chief	Carter D. Nelson	18201	04/15/08	04/15/83	0															
		Assistant Chief	Diana E. Owen	18301	06/01/10	06/01/83	0															
		Assistant Chief	Eric F. Parker	18401	07/15/12	07/15/83	0															
		Assistant Chief	Fiona G. Quinn	18501	09/01/14	09/01/83	0															
		Assistant Chief	George H. Reed	18601	10/15/16	10/15/83	0			</												