



FY2006

BUDGET



GUAM JUDICIAL CENTER • 120 WEST O'BRIEN DRIVE • HAGĀTÑA, GUAM




Judiciary of Guam

FY 2006 Budget



Fiscal Year 2006 Judiciary of Guam 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 Judiciary of Guam. All items, monies funding, contained and appropriated in this 2006 Budget Digest cannot be expended, encumbered, certified, or transferred without the express approval of the Administrator of the Courts/or his designee. All such expenditures must be in compliance with the administrative rules, regulations and policies adopted by the Judicial Council of Guam governing personnel, procurement, travel, and general administration. Approval of this Budget Digest and provisions herein mentioned may be expressly incorporated and adopted as law by the Guam Legislature.


PERRY C. TAITANO
Administrator of the Courts

Unified Judiciary of Guam

Administrative Organizational Structure

Supreme Court
Chief Justice
&
Associate Justices

Judicial Council

Administrator of
the Courts

Policy Planning,
Community Relations &
Legal Affairs

EEO Officer

Superior Court
Presiding Judge

Board of Law
Examiners

Appellate Clerk
of Court

Ethics
Prosecutor

Office of the
Public Guardian

Compiler of Laws

Expedited
Hearing Officer

Trial
Courts

Judge	Judge	Judge	Judge	Judge
Traffic Court	Small Claims Court	Child Support	Drug Courts	Family Courts
			Client Services	Courts & Ministerial
			Probation Services	Marshal Services
				Court Admin. Services

Function: Leadership & International Relations
Agency: Judiciary of Guam
Program: Budget Summary

(BBMR BD-1)

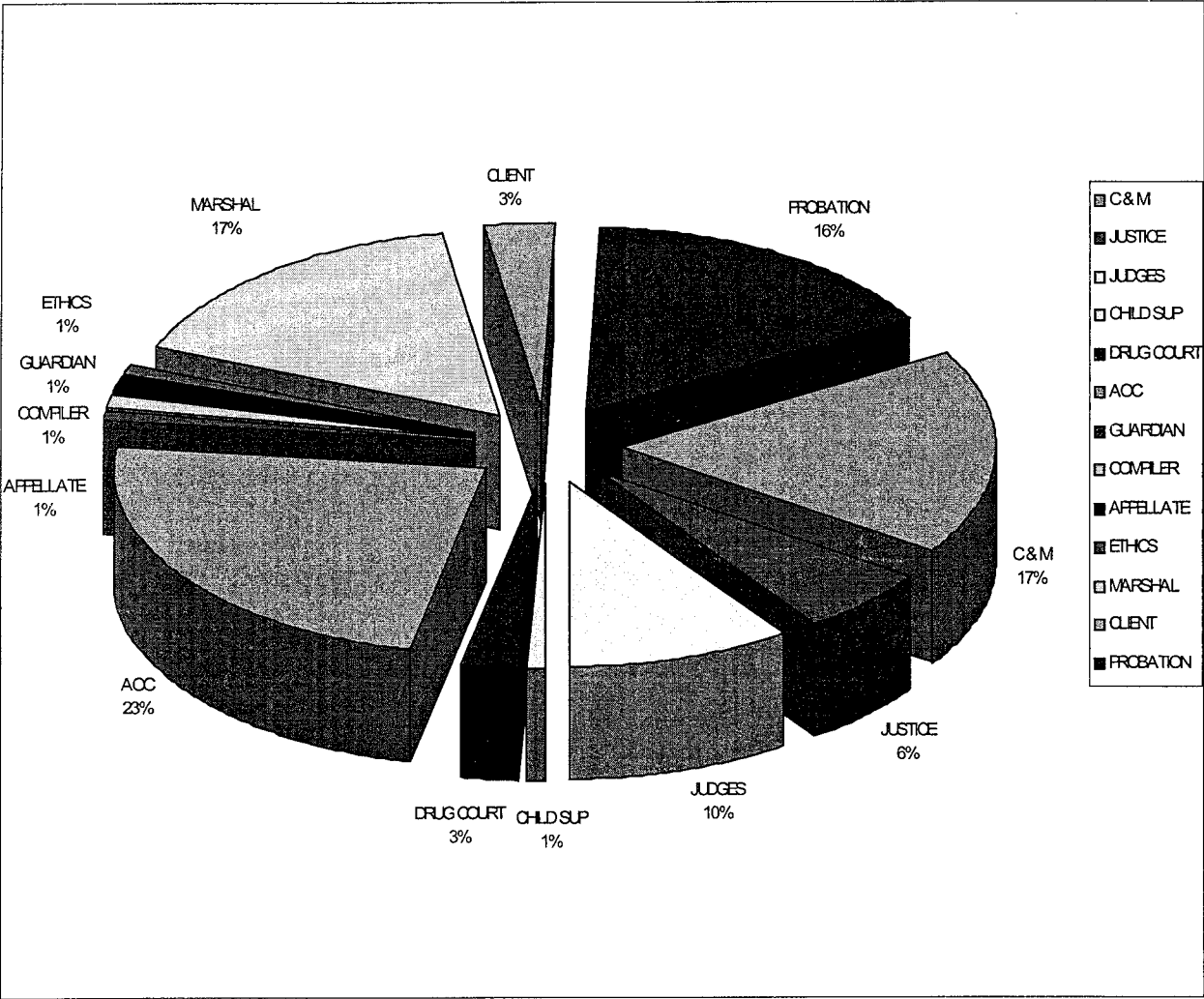
Budget Account code	Appropriation Classification	FY 2005 Authorized Level	FY 2005 Expenditure Annualized	Judicial Council Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund/1	Total Request
100	PERSONNEL SERVICES						
101	Regular Salary	12,057,185	12,565,947	12,057,185	320,277	-	12,377,461
	Funding for Atty salary adjustment & one-step increment as mandated by PL27-106 (not funded in FY05)	-	-	508,762	-	-	508,762
106	Night Differential	33,202	33,202	33,202	-	-	33,202
107	Hazardous	284,363	284,363	284,363	-	-	284,363
TOTAL PERSONNEL SALARIES		12,374,750	12,883,512	12,883,512	320,277	-	13,203,788
110	BENEFITS						
	Retirement contribution increase to 24.89% (\$529,649 impact)	2,452,540	2,647,528	3,151,400	79,717	-	3,231,117
111	Social Security (Medicare)	171,592	181,426	181,426	4,630	-	186,056
112	Life Insurance	46,451	48,298	48,298	1,981	-	50,278
113	Hospital Insurance	621,547	622,670	622,670	38,253	-	660,923
114	Dental Insurance	71,424	62,686	62,686	3,863	-	66,550
115	Death and Disability	20,070	35,160	35,161	2,444	-	37,605
TOTAL PERSONNEL SALARIES & BENEFITS		15,758,374	16,481,280	16,985,154	451,164	-	17,436,317
	Additional funding for full restoration of eligible employee's salary increment in FY2006	-	-	1,591,630	-	-	1,591,630
TOTAL PERSONNEL SALARIES & BENEFITS		15,758,374	16,481,280	18,576,784	451,164	-	19,027,947
220	TRAVEL						
221	Local Mileage	-	-	-	-	-	-
222	Off-Island Official/Conference	61,940	60,692	60,692	-	-	60,692
227	Off-Island Training	31,721	27,367	27,367	3,000	-	30,367
TOTAL TRAVEL AND TRANSPORTATION		93,661	88,059	88,059	3,000	-	91,059
230	CONTRACTUAL SERVICES						
231	Insurance, Bonding	18,128	15,200	15,200	-	-	15,200
232	Dues & Subscription	13,493	18,037	40,173	-	-	40,173
233	Office Space Lease	109,837	109,837	-	-	-	-
233	Off-site Record Storage	30,000	30,000	30,000	-	-	30,000
234	Equipment Maintenance	64,553	64,553	74,053	796	-	74,849
235	Professional Services	121,191	121,191	181,000	-	-	181,000
236	Equipment Rental/Lease	187,072	187,072	203,751	4,433	-	208,184
237	Ad, Duplicating, Printing	31,678	29,178	29,178	2,567	-	31,745
238	Postal & Communication Svs	11,500	11,500	12,000	-	-	12,000
239	Others Services	57,213	57,713	57,715	-	-	57,715
TOTAL CONTRACTUAL		644,665	644,281	643,070	7,796	-	650,866
240	SUPPLIES & MATERIALS						
241	Office Suplies & Materials	154,893	118,570	176,588	1,470	-	178,058
242	Fuel & Lubricants	49,292	49,292	48,792	-	-	48,792
243	Testing Materials	4,000	4,000	4,000	-	-	4,000
244	Instructional Supplies	1,250	1,250	1,250	-	-	1,250
245	Maintenance Supplies	45,000	50,600	55,000	-	-	55,000
248	Computer Supplies	24,994	20,000	20,000	-	-	20,000
TOTAL SUPPLIES AND MATERIALS		279,429	243,712	305,630	1,470	-	307,100

Budget Account code	Appropriation Classification	FY 2005 Authorized Level	FY 2005 Expenditure Annualized	Judicial Council Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund/1	Total Request
250	EQUIPMENT - Non-Capital Items						
251	Office Furniture & Equipment (<\$2!	1,434	1,184	500	-	-	500
252	Library Books	-	-	-	-	-	-
253	Training Equipment	-	-	-	-	-	-
254	Maintenance Equipment	-	-	-	-	-	-
TOTAL EQUIPMENT		1,434	1,184	500	-	-	500
290	MISCELLANEOUS SUMMARY						
290	Interpreter Fees	-	-	4,000	-	-	4,000
291	Jury/ Client Fees	452,000	452,000	452,000	-	-	452,000
292	Personnel Development	19,100	19,100	18,500	-	-	18,500
293	Court Appointed Attny Fees	20,000	20,000	20,000	-	-	20,000
294	Stipend Pay	-	-	-	-	-	-
295	Contingency Fund	10,000	10,000	10,000	-	-	10,000
296	Holding Of Conference/Program	-	-	-	-	-	-
297	Principal and Interest	-	-	-	-	-	-
298	Investigator Claims	-	-	-	-	-	-
299	Other Miscellaneous	17,000	17,000	17,000	-	-	17,000
TOTAL MISCELLANEOUS		518,100	518,100	521,500	-	-	521,500
TOTAL OPERATION		1,537,289	1,495,336	1,558,759	12,266	-	1,571,025
360	UTILITIES						
361	Power	642,305	640,305	638,388	-	-	638,388
362	Water/Sewer	10,836	10,836	9,612	-	-	9,612
363	Telephone/Internet	104,920	106,940	154,443	226	-	154,669
354	Toll Calls	19,468	19,448	19,448	-	-	19,448
TOTAL UTILITIES		777,529	777,529	821,891	226	-	822,117
450	CAPITAL OUTLAY SUMMARY						
451	Office Furniture & Equipment (>\$2!	16,050	16,050	-	-	-	-
453	Repair, Remodeling or Alter of Bldg.	-	-	-	-	-	-
455	Non-Structural Improvement	-	-	-	-	-	-
456	Automation Hardware	13,000	13,000	20,000	-	-	20,000
458	Land and Improvement	-	-	-	-	-	-
TOTAL CAPITAL OUTLAY		29,050	29,050	20,000	-	-	20,000
TOTAL APPROPRIATION		18,102,242	18,783,195	20,977,433	463,657	-	21,441,089
Other Appropriation							
Court Appointed Fees		700,000	700,000	700,000			700,000
Adult/Juvenile Drug Court: Retirement Contribution Increase & Expired Federal Funding		442,480	442,480	508,978			508,979
Compiler of Law		75,000	75,000	-			
FULL TIME EQUIVALENCIES (FTE)							
UNCLASSIFIED		35	35	35	-		35
CLASSIFIED		333	333	333	15		348
TOTAL FTEs		368	368	368	15		383

Judge's Salary Adjustment						
Salary Adjustment			0	151,608		
Salary increment						
Total Increment			0			

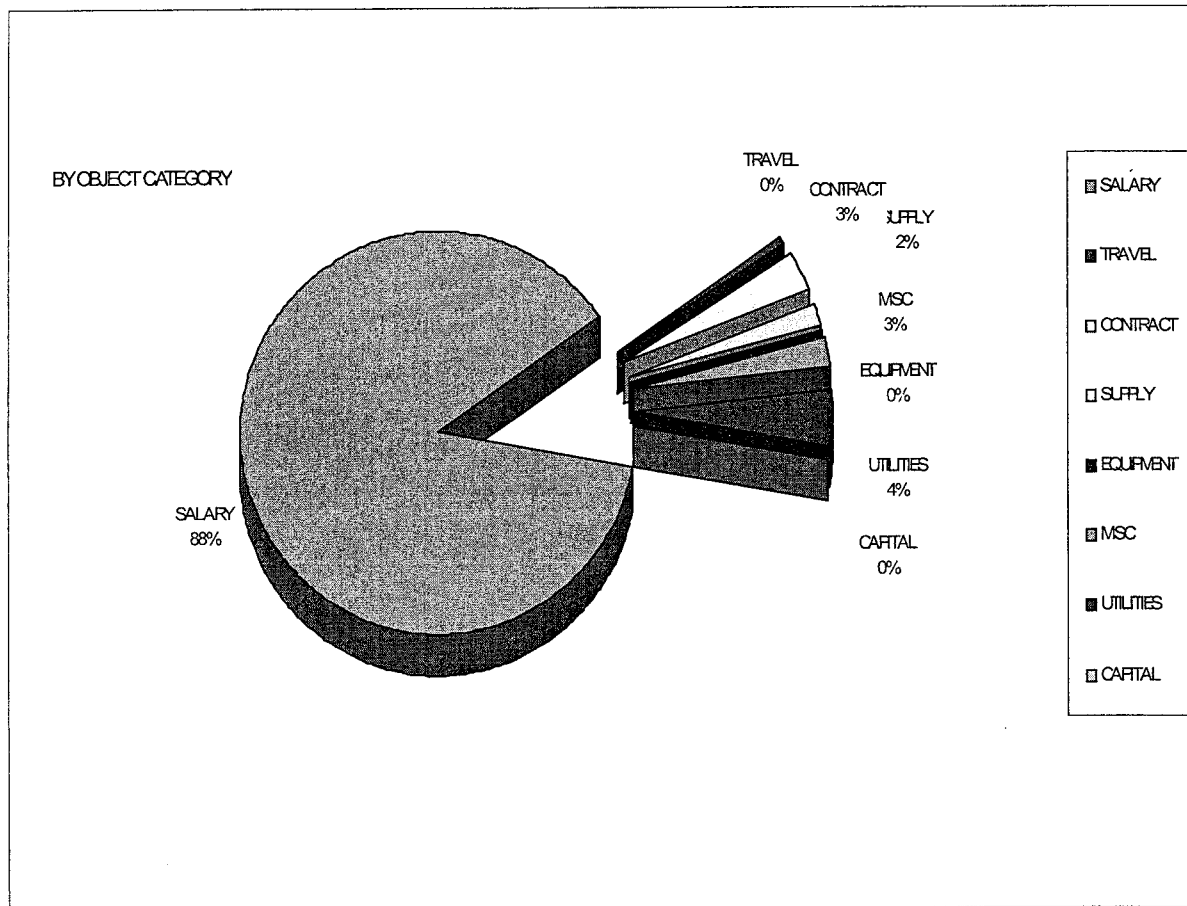


FY 2006 BUDGET DISTRIBUTION SUMMARY





FY 2006 BUDGET BY OBJECT CATEGORY





Fiscal Year 2006 Budget**Program Narrative**

FUNCTION: Leadership and International Relations

AGENCY: Judiciary of Guam/Supreme Court of Guam

PROGRAM: Justices Chambers and Legal Writing

PROGRAM PURPOSE: *(A summary describing the purpose of the program).*

The Supreme Court of Guam mandates, duties and responsibilities are provided for in the Organic Act of Guam and 7 Guam Code Annotated, Chapters 1 through 50. As noted in Chapter 2, §2101 of the "Frank G. Lujan Memorial Act," these Chapters are intended to create not only a Supreme Court of Guam for appeals and review, but to create a judicial system with the Supreme Court at its head." The Supreme Court of Guam will handle all those matters customarily handled by state supreme courts including attorney admission and discipline, court rules and court administration."

IMPACT STATEMENT: *(Statement which indicates potential effects on the program).*

This program is created as a result of exhibiting self-sufficiency and increasing access of justice for litigants. The Supreme Court of Guam serves all island residents with local Justices who are legally educated and who possess familiarity with local laws, customs, norms and traditions. The establishment of the court has resulted in greater access to the law for local residents who had previously relied on a panel of rotating judges from abroad.

PROGRAM BUDGET PLAN: *(An overall statement on the programs mission, goals, and objectives identifying significant priorities and impact).*

The funding impact will provide for greater compliance of the Supreme Court's policies and its mandate to preside over appellate jurisdiction cases. The new funding level will allow for the review and recommendation of the new procedures and policies of the Judiciary of Guam.

GOALS: *(A Broad statement describing a desired outcome for an agency or its program).*

1. Develop and implement policies and procedures that will facilitate efficiency throughout the judicial branch and the practice of law.
 2. Establish and enforce rules, regulations and policies for the Judiciary of Guam.
 3. Recommend such policies to the court and to the legislature as may be deemed appropriate for the effective and expeditious administration of the judicial system.
-

OBJECTIVES: *(A measurable statement about the end results that a service or program is expected to accomplish in a given period of time. Objectives should be directly related to the purpose of a program or the agency's overall mission).*

The program plans to continue 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 civil cases and proceedings. Finally, the court will continue its jurisdiction over attorney disciplinary matters, as well as serving as the Board of Law Examiners.

MEASURES: *(A quantifiable, enduring measure of outcomes, outputs, efficiency, or cost-effectiveness).*

	Accomplished in FY 2005	Proposed Level FY 2006	% of Change
Preside over Appellate Jurisdiction Cases	100%	100%	0%
Case flow Management	85%	100%	15%
Education and Training	85%	100%	15%
Implement Electronic Filing System	85%	100%	15%
Review all justiciable controversies and proceeding	100%	100%	0%

JUDICIAL COUNCIL RECOMMENDATIONS: *(The budget recommended to the Legislature by the Judicial Council).*

220 - TRAVEL \$34,000.00

222 - Off-Island Conferences 20,000.00

This amount will be used to pay for travel expenses for Justices to attend nationwide conferences provided by the National Center for State Courts.



- A. National Conference of Chief Justices
- B. National E-Court Technology Conference
- C. National Conference of Appellate Staff Attorneys
- D. National Center for State Courts
- E. Pacific Judicial Conference

227 - Off-Island Training 14,000.00

The U.S. Federal Courts, and nearly nine of every ten states, mandate continuing education for judges and justices. It is essential for all justices to attend training on the essential skills for the appellate justice. Given the complexity of cases, the Judicial Council sought and received legislative support for judges to attend resident and regional extension courses to improve their judicial proficiency, performance and productivity. Such courses and educational programs are offered by the National Judicial College, the Institute for Court Management and affiliate judicial associations. All travel will be governed by the Travel Rules and Regulations adopted by Judicial Council.

- A. National Judicial College - Institute for Court Management
- B. Institute of Judicial Administration - Appellate Judges Seminar
- C. National Bar Examiners - Bar Exam Grading Workshop

230 - CONTRACTUAL SERVICES \$44,896.00

232 - Dues and Subscription 25,517.00

- A. Annual Dues to the National Center for State Courts (21k)
- B. Annual Dues to the American Bar Association (992)
- C. Annual Dues to the Guam Bar Association (1725)
- D. Annual Dues to the American Judges Association (150)
- E. Annual Dues to the Pacific Judicial Council (1500)



- F. Annual Dues to the National Council of Juvenile and Family Court Judges (150)
- G. Subscription for Westlaw Research Services.

236 - Equipment Rental/Lease 19,179.00

- a. Monthly Lease and meter charge of Xerox Copier Model Number DC432 located in the Chief Justice's chamber. The monthly amount is \$689.94 plus \$696.00 p/a for meter charges. Total annually \$8,975.28.
- b. Monthly lease and meter charges of Xerox Copier Model Number DC432 located in the Associate Justice's chamber. The monthly amount is \$367.13 plus \$696.00 p/a for meter charges. Total annually \$5,101.56.
- c. Monthly Lease and meter charge of Xerox Copier Model Number DC432 located in the Associated Justice's chamber. The monthly amount is \$367.13 plus \$696.00 for meter charges. Total annually \$5,101.56.

238 - Postal and Courier Services 200.00

Postage and courier service is needed for the operations of the chambers for mailing and serving of correspondence and pertinent documents to other Supreme Courts in jurisdictions abroad, including the 9th Circuit.

240 - SUPPLIES AND MATERIALS \$3,000.00

241 - Office Supplies 3,000.00

This amount is request to ensure that adequate supplies and materials are met for the day to day operations of all chambers and legal writing staff. These supplies include but are not limited to yellow pads, press board file folders, index tabs, copier paper, printer toners, typewriter ribbons and liftoff cassettes, pens, pencils, high lighters, CDs, flash drives, whiteboard markers, binders, staples, messenger envelopes, binder clips, paper clips, dividers, rubber bands, post its, desk and appointment



calendars, planners, batteries, film, whiteout, fax cartridges, note pads, tape, etc.

290 - MISCELLANEOUS SUMMARY \$11,000.00

292 - Personnel Development 5,000.00

Personnel development is essential to the employees of the Supreme Court. Training is an essential toll in enhancing the skills needed to carry out the duties and responsibilities in meeting the mission of the Court. Educational training also includes sending its research staff to attending Continuing Legal Education (CLE) courses which allow for judicial writing and research.

295 - Contingency Fund 5,000.00

This amount is used to cover the cost to host the State of the Judiciary Address and visiting Judges, Justices, Meeting of the Robes, and local, national and regional court and legal officials who work and visit our jurisdiction.

299 - Other Miscellaneous 1,000.00

\$1,000.00 is to be used to help assist the legal community in the celebration of Law Day. Activities related to this event include High School Mock Trial Competition, Essay Contest, Career Day and Proclamation Signing Ceremonies.

360 - UTILITIES \$1,617.00

**363 - Telephone 1,317.00**

- a. **\$597.00** will be used to pay for service for telephone lines, facsimile lines, DSL lines, voice mail, relocation fees, installation fees, inside-wire maintenance fees and activation fees.
- b. **\$720.00** will be used to pay for cable service for the Justices. The monthly service amount is \$60.00.

364 - Toll Calls 300.00

This amount is used to pay for overseas telephone and facsimile calls for the Justices and their chamber staff.

450 - CAPITAL OUTLAY \$10,000.00**456 - Automation 10,000.00**

This amount is needed to provide for any computer hardware or software to effectively run the Electronic Filing Program and Case Flow Management Server. This includes the replacement of parts, drums, cartridges, ram, drives, antivirus program, adobe file programs and updates.

Budget Account code	Appropriation Classification	FY 2005 Authorized Level	FY 2005 Expenditure Annualized	Judicial Council Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund/1	Total Request
100	PERSONNEL SERVICES						
101	Regular Salary	841,195	793,830	793,830			793,830
105	Overtime						-
106	Night Differential						-
107	Hazardous						-
TOTAL PERSONNEL SALARIES		841,195	793,830	793,830	-	-	793,830
110	BENEFITS						
110	Retirement	146,181	163,698	195,792			195,792
111	Social Security (Medicare)	11,880	11,957	11,957			11,957
112	Life Insurance	1,828	1,676	1,676			1,676
113	Hospital Insurance	20,413	20,413	20,413			20,413
114	Dental Insurance	4,462	1,931	1,931			1,931
115	Death and Disability	1,116	1,882	1,882			1,882
TOTAL PERSONNEL SALARIES & BENEFITS		1,027,075	995,387	1,027,481	-	-	1,027,481
220	TRAVEL						
221	Local Mileage						-
222	Off-Island Official/Conference	20,000	20,000	20,000			20,000
227	Off-Island Training	14,000	14,000	14,000			14,000
TOTAL TRAVEL AND TRANSPORTATION		34,000	34,000	34,000	-	-	34,000
230	CONTRACTUAL SERVICES						
231	Insurance, Bonding	1,098	-				-
232	Dues & Subscription		3,861	25,517			25,517
233	Office Space Lease						-
233	Off-Site Record Storage						-
234	Equipment Maintenance						-
235	Professional/Consultant Services						-
236	Equipment Rental/Lease	20,390	20,390	19,179			19,179
237	Ad, Duplicating, Printing						-
238	Postal & Communication Svs	200	200	200			200
239	Others Services						-
TOTAL CONTRACTUAL		21,688	24,451	44,896	-	-	44,896
240	SUPPLIES & MATERIALS						
241	Office Supplies & Materials	3,600	3,600	3,000			3,000
242	Fuel & Lubricants	500	500				-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies						-
TOTAL SUPPLIES AND MATERIALS		4,100	4,100	3,000	-	-	3,000
250	EQUIPMENT - Non-Capital Items						
251	Office Furniture & Equipment (<\$250)						-
252	Library Books						-
253	Training Equipment						-
254	Maintenance Equipment						-
TOTAL EQUIPMENT		-	-	-	-	-	-

Budget Account code	Appropriation Classification	FY 2005 Authorized Level	FY 2005 Expenditure Annualized	Judicial Council Request																																											
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290	Interpreter Fees						-																																								
291	Jury/ Client Fees						-																																								
292	Personnel Development	5,000	5,000	5,000			5,000																																								
293	Court Appointed Attny Fees			-			-																																								
294	Stipend Pay			-			-																																								
295	Contingency Fund	5,000	5,000	5,000			5,000																																								
296	Holding Of Conference/Program						-																																								
297	Principal and Interest						-																																								
298	Investigator Claims						-																																								
299	Other Miscellaneous			1,000			1,000																																								
TOTAL MISCELLANEOUS		10,000	10,000	11,000	-	-	11,000																																								
TOTAL OPERATION		69,788	72,551	92,896	-	-	92,896																																								
360 UTILITES																																															
361	Power	-	-				-																																								
362	Water/Sewer	312	312	-	-		-																																								
363	Telephone/Internet	1,317	1,317	1,317	-		1,317																																								
354	Toll Calls	300	300	300	-		300																																								
TOTAL UTILITIES		1,929	1,929	1,617	-	-	1,617																																								
450 CAPITAL OUTLAY SUMMARY																																															
451	Office Furniture & Equipment (> \$250)						-																																								
452	Industrial Equipment						-																																								
453	Repair, Remodeling or Alter of Bldg.						-																																								
454	New construction						-																																								
455	Non-Structural Improvement						-																																								
456	Automation Hardware	10,000	10,000	10,000			10,000																																								
458	Land and Improvement						-																																								
TOTAL CAPITAL OUTLAY		10,000	10,000	10,000	-	-	10,000																																								
TOTAL APPROPRIATION		1,108,792	1,079,867	1,131,994	-	-	1,131,994																																								
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**Fiscal Year 2006 Budget
Program Narrative**

FUNCTION: Leadership and International Relations

AGENCY: Judiciary of Guam/Supreme Court of Guam

PROGRAM: Appellate Clerks & Ministerial

PROGRAM PURPOSE: *(A summary describing the purpose of the program).*

The Supreme Court of Guam mandates, duties and responsibilities provided for in the Organic Act of Guam and 7 Guam Code Annotated, Chapters 1 through 50. As noted in Chapter 2, §2101 of the “A Frank G. Lujan Memorial Act,” these Chapters are intended “to create not only a Supreme Court of Guam for appeals and review, but to create a judicial system with the Supreme Court as its head.” “The Supreme Court of Guam will handle all those matters customarily handled by state supreme courts, including attorney admission and discipline, court rules and court administration.”

IMPACT STATEMENT: *(Statement which indicates potential effects on the program).*

This program is created as a result of exhibiting self-sufficiency and increasing access of justice for litigants. The Supreme Court of Guam serves all island residents with local Justices who are legally educated and who possess familiarity with local laws, customs, norms and traditions. The establishment of the court has resulted in greater access to the law for local residents who hand previously relied on a panel of rotating judges from abroad.

PROGRAM BUDGET PLAN: *(An overall statement on the program’s mission, goals, and objectives identifying significant priorities and impact).*

The program plans to continue 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 civil cases and proceedings. Finally, the court will continue its jurisdiction over attorney disciplinary matters, as well as serving as the Board of Law Examiners.

GOALS: *(A Broad statement describing a desired outcome for an agency or its program).*

- A. Develop and implement policies and procedures that will facilitate efficiency throughout the judicial branch and the practice of law.
 - B. Continue to address all new motions and appeals brought before it. Enhance performance with resources suggested by 9th Circuit Assessment Team as well as new judicial policies formulated by Justices, judges and local practitioners.
 - C. Launch the court's Electronic Filing Program and create standard operating procedures and rules.
-

OBJECTIVES: *(A measurable statement about the end results that a service or program is expected to accomplish in a given period of time. Objectives should be directly related to the purpose of a program or the agency's overall mission).*



MEASURES: *(A quantifiable, enduring measure of outcomes, outputs, efficiency, or cost-effectiveness).*

	Accomplished in FY 2005	Proposed Level FY 2006	% of Change
Exercise Appellate Jurisdiction	100%	100%	0%
Case Flow Management	85%	100%	15%
Education and Training	85%	100%	15%
Implement Electronic Filing System	95%	100%	5%
Review all justiciable controversies and proceeding	100%	100%	0%

JUDICIAL COUNCIL RECOMMENDATIONS: (The budget recommended to the Legislature by the Judicial Council).

220 - TRAVEL \$8,000.00

227 - Off-Island Training 8,000.00

1. National Council of Appellate Court Clerks
2 clerks @ \$4,000 per travel

230 - CONTRACTUAL SERVICES \$24,159.00

232 - Due and Subscription 500.00

- A. Annual Dues to the National Conference of Appellate Court Clerks
- B. Annual Dues to the Guam Bar Association for the COC.



C. National Conference of Bar Examiners

234 - Equipment Maintenance 500.00

Maintenance and service for the audio recording equipment located in the appellate courtroom.

235 - Professional/Consultant Services 4,000.00

Maintenance Service Agreement for the electronic filing program and system. This service is provided at \$4,000.00 per annum.

236 - Equipment Rental/Lease 18,159.00

- A. Monthly Lease and meter charges of Xerox Copier Model Number DC555 located in the Clerk's Office. The monthly amount is \$905.87 per month plus \$1,312 for meter charges. Total annually \$12,182.44.
- B. Monthly service for 10 pagers @ \$9.00 p/month p/pager, totals \$1,080 annually.
- C. Monthly service for postage meter @ \$150 per quarter, totals \$600 annually.
- D. Monthly lease for the Canon DR5020 Scanner located in the Clerk's Office. The monthly amount is \$358.00 and totals \$4,296.00 per annum.

237 - Advertisement, Duplication, Printing 500.00

- A. Letterhead stationary and envelopes for the Clerk of Court and Deputy Clerks.
- B. Duplicating of session cassettes tapes.
- C. Duplicating of case files on CD's.

238 - Postal and Courier Services 500.00

Postage is needed for the operations of the chambers for mailing of correspondence to other Supreme Courts in jurisdictions abroad.

**240 - SUPPLIES AND MATERIALS \$3,000.00****241 - Office Supplies 3,000.00**

This amount is requested to ensure that adequate supplies and materials are met for the day operations of the appellate courts and ministerial division. These supplies include but are not limited to legal yellow pads, press board folders, index tabs, copier paper, printer toners, typewriter ribbons and lift-off cassettes, pens, pencils, high-lighters, CDRWs, flash drives, whiteboard makers, binders, staples, messenger envelopes, binder clips, paper clips, dividers, rubber bands post-its, desk calendars, planners, batteries, film, white-out, etc.

250 - EQUIPMENT (less than \$250) \$250.00**251 - Office Furniture (<\$250) 250.00**

This amount is needed to pay for equipment that becomes broken or obsolete.

290 - MISCELLANEOUS \$21,000.00**292 - Personnel Development 1,000.00**

Personnel development is essential to the employees of Supreme Court. Training is an essential toll in enhancing the skills needed to carry out the duties and responsibilities in meeting the mission of the Court. Educational training also includes sending its research staff to attend Continuing Legal Education (CLE) courses which allow for judicial writing and research.

293 - Court Appointed Counsel and Pro Tem Justices 20,000.00

This amount is requested to pay for court appointed pro-tempore Justices who are needed to complete bench panels on cases where full-time Justices are disqualified.

**360 - UTILITIES \$480.00****364 - Toll Calls 480.00**

This amount will be used to provide service for overseas calls and faxes at a rate \$40 per month.

450 - CAPITAL OUTLAY \$10,000.00**456 - Automation 10,000.00**

This amount is needed to provide for any computer hardware or software to effectively run the Electronic Filing Program and Case Flow Management Server. This includes the replacement of parts, drums, cartridges, ram drives, antivirus programs, adobe file programs and updates.

Budget Account code	Appropriation Classification	FY 2005 Authorized Level	FY 2005 Expenditure Annualized	Judicial Council Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund/1	Total Request
100	PERSONNEL SERVICES						
101	Regular Salary	162,307	143,676	143,676			143,676
105	Overtime						-
106	Night Differential						-
107	Hazardous						-
	TOTAL PERSONNEL SALARIES	162,307	143,676	143,676	-	-	143,676
110	BENEFITS						
110	Retirement	33,871	29,899	35,761			35,761
111	Social Security (Medicare)	2,729	2,083	2,083			2,083
112	Life Insurance	609	457	457			457
113	Hospital Insurance	9,602	4,470	4,470			4,470
114	Dental Insurance	1,783	446	446			446
115	Death and Disability	248	376	376			376
	TOTAL PERSONNEL SALARIES & BENEFITS	211,149	181,407	187,269	-	-	187,269
220	TRAVEL						
221	Local Mileage						-
222	Off-Island Official/Conference						-
227	Off-Island Training	12,354	8,000	8,000			8,000
	TOTAL TRAVEL AND TRANSPORTATION	12,354	8,000	8,000	-	-	8,000
230	CONTRACTUAL SERVICES						
231	Insurance, Bonding	1,098	-				-
232	Dues & Subscription	600	500	500			500
233	Office Space Lease						-
233	Off-Site Record Storage						-
234	Equipment Maintenance			500			500
235	Professional/Consultant Services	4,000	4,000	4,000			4,000
236	Equipment Rental/Lease	11,844	11,844	18,159			18,159
237	Ad, Duplicating, Printing	3,000	500	500			500
238	Postal & Communication Svcs	500	500	500			500
239	Others Services						-
	TOTAL CONTRACTUAL	21,042	17,344	24,159	-	-	24,159
240	SUPPLIES & MATERIALS						
241	Office Supplies & Materials	8,000	3,000	3,000			3,000
242	Fuel & Lubricants						-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies						-
	TOTAL SUPPLIES AND MATERIALS	8,000	3,000	3,000	-	-	3,000
250	EQUIPMENT - Non-Capital Items						
251	Office Furniture & Equipment (< \$2!	500	250	250			250
252	Library Books						-
253	Training Equipment						-
254	Maintenance Equipment						-
	TOTAL EQUIPMENT	500	250	250	-	-	250

Function: Leadership & International Relations

(BBMR BD-1)

Agency: Judiciary of Guam

Program: Appellate Courts & Ministerial

Budget Account code	Appropriation Classification	FY 2005 Authorized Level	FY 2005 Expenditure Annualized	Judicial Council Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund/1	Total Request
290	MISCELLANEOUS SUMMARY						
290	Interpreter Fees						-
291	Jury/ Client Fees						-
292	Personnel Development	1,000	1,000	1,000			1,000
293	Court Appointed Attny Fees	20,000	20,000	20,000			20,000
294	Stipend Pay						-
295	Contingency Fund						-
296	Holding Of Conference/Program						-
297	Principal and Interest						-
298	Investigator Claims						-
299	Other Miscellaneous	1,000	1,000	-			-
	TOTAL MISCELLANEOUS	22,000	22,000	21,000	-	-	21,000
	TOTAL OPERATION	63,896	50,594	56,409	-	-	56,409
360	UTILITIES						
361	Power						-
362	Water/Sewer	312	312	-	-		-
363	Telephone/Internet	-	-	-	-		-
364	Toll Calls	500	480	480	-		480
	TOTAL UTILITIES	812	792	480	-	-	480
450	CAPITAL OUTLAY SUMMARY						
451	Office Furniture & Equipment (> \$250)						-
452	Industrial Equipment						-
453	Repair, Remodeling or Alter of Bldg.						-
454	New construction						-
455	Non-Structural Improvement						-
456	Automation Hardware	3,000	3,000	10,000			10,000
458	Land and Improvement						-
	TOTAL CAPITAL OUTLAY	3,000	3,000	10,000	-	-	10,000
	TOTAL APPROPRIATION	278,857	235,793	254,158	-	-	254,158
FULL TIME EQUIVALENCIES (FTE)							
UNCLASSIFIED		1	1	1			1
CLASSIFIED		3	3	3			3
TOTAL FTEs		4	4	4			4
vacant							-
AGENCY DECISION ITEMS							
Total Agency Decision Items							
Judicial Council Recommendation							
Judicial Council Recommendation							



Fiscal Year 2006 Budget**Program Narrative**

FUNCTION: Leadership and International Relations
AGENCY: Judiciary of Guam/Supreme Court of Guam
PROGRAM: Office of the Ethics Prosecutor

PROGRAM PURPOSE: *(A summary describing the purpose of the program).*

The Supreme Court of Guam mandates, duties and responsibilities are provided for in the Organic Act of Guam and 7 Guam Code Annotated, Chapters 1 through 50. "The Supreme Court of Guam will handle all those matters customarily handled by state supreme courts, **including attorney admission and discipline**, court rules and court administration."

IMPACT STATEMENT: *(Statement which indicates potential effects on the program).*

The Supreme Court should insure that adequate funding and staffing are provided for the disciplinary program so that disciplinary cases are screened, investigated, prosecuted and adjudicated promptly. The Ethics Prosecutor's work load permits careful and thorough performance of duties and that compensation is at a level sufficient to retain personnel. Sufficient office and data processing equipment should exist to efficiently and quickly process the workload and manage the program. Staff needs to maintain adequate training in disciplinary law and procedure.

PROGRAM BUDGET PLAN: *(An overall statement on the program's mission, goals, and objectives identifying significant priorities and impact).*

The Office of the Ethics Prosecutor is the central office for receiving complaints about lawyers, whose functions include providing assistance to complainants in stating their complaints, making a preliminary determination as to the validity of the complaint, dismissing the complaint or determining the appropriate component agency or agencies to which the complaint should be directed and forwarding the complaint, providing information to complainants about available remedies, operations and procedures, and the status of their complaints, and coordinating among agencies and tracking the handling and disposition of each complaint.

GOALS: *(A Broad statement describing a desired outcome for an agency or its program).*

- A. Increase public confidence in the disciplinary system.
 - B. Maintain a case load and time statistics to assist in determining the need for adequate resources and staff.
 - C. The need for preventive measures.
-

OBJECTIVES: *(A measurable statement about the end results that a service or program is expected to accomplish in a given period of time. Objectives should be directly related to the purpose of a program or the agency's overall mission).*

The Office of the Ethics Prosecutor shall provide effective investigation and prosecution of attorney misconduct, and will seek to educate and inform the general public and the Bar of Guam about the disciplinary process and the prescriptions of the rules of Professional Conduct.



MEASURES: *(A quantifiable, enduring measure of outcomes, outputs, efficiency, or cost-effectiveness).*

	Accomplished in FY 2005	Proposed Level FY 2006	% of Change
Case Flow Management	75%	100%	25%
Expedite Disciplinary Process	75%	100%	25%
Education and Training	75%	100%	25%

JUDICIAL COUNCIL RECOMMENDATIONS: *(The budget recommended to the Legislature by the Judicial Council).*

220 - TRAVEL **4,000.00**

227 - Off-Island Training **4,000.00**

National Conference on Professional Responsibility sponsored by the American Bar Association.

Travel cost includes air transportation, per diem for 8 days and tuition fees.

Cost:	Airfare	\$2,305.00
	Per Diem	\$1,200.00
	Tuition	\$ 495.00

**230 - CONTRACTUAL SERVICES \$1,650.00****232 - Due and Subscription 450.00**

1. Membership Active Dues to the Guam Bar Association.
2. Subscription service for 1 pager @ \$144 annually.

237 - Advertisement, Duplication, Printing 200.00

Stationary letterhead and envelopes for the Office of the Ethics Prosecutor.

238 - Postal and Courier Services 500.00

Postage is needed for sending of filed complaints and correspondence by way of certified mail & return receipt requested.

239 - Others Services 500.00

Costs for depositions and other professional services to facilitate discovery that may be necessary for ethics prosecution/litigation.

240 - SUPPLIES AND MATERIALS \$1,000.00**241 - Office Supplies and Materials 1,000.00**

These supplies include but are not limited to legal yellow pads, press board folders, index tabs, copier paper, printer toners, typewriter ribbons and lift-off cassettes, pens, pencils, high-lighters, CDRWs, flash drives, whiteboard markers, binders, staples, messenger envelopes, binder clips, paper clips, dividers, rubber bands post-its, desk calendars planners, batteries, film, white-out, etc.

**250 - EQUIPMENT (less than \$500) \$250.00****251 - Office Equipment 250.00**

Due to the sensitive nature of the office of the ethics prosecutor, we are in much need of a paper shredder to properly dispose of confidential documents.

290 - MISCELLANEOUS SUMMARY \$500.00**292 - Personnel Development 500.00**

It is essential for the Ethics Prosecutor to maintain CLE training with the Guam Bar Association.

360 - UTILITIES \$100.00**364 - Toll Calls 100.00**

This amount will be used to provide service for overseas calls.

Budget Account code	Appropriation Classification	FY 2005 Authorized Level	FY 2005 Expenditure Annualized	Judicial Council Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund/1	Total Request
100	PERSONNEL SERVICES						
101	Regular Salary	163,128	117,046	117,046			117,046
105	Overtime						-
106	Night Differential						-
107	Hazardous						-
TOTAL PERSONNEL SALARIES		163,128	117,046	117,046	-	-	117,046
110	BENEFITS						
110	Retirement	29,363	24,357	29,133			29,133
111	Social Security (Medicare)	2,365	1,697	1,697			1,697
112	Life Insurance	457	305	305			305
113	Hospital Insurance	11,841	3,102	3,102			3,102
114	Dental Insurance	1,337	297	297			297
115	Death and Disability	248	188	188			188
TOTAL PERSONNEL SALARIES & BENEFITS		208,739	146,992	151,767	-	-	151,767
220	TRAVEL						
221	Local Mileage						-
222	Off-Island Official/Conference						-
227	Off-Island Training	4,000	4,000	4,000			4,000
TOTAL TRAVEL AND TRANSPORTATION		4,000	4,000	4,000	-	-	4,000
230	CONTRACTUAL SERVICES						
231	Insurance, Bonding	366	-				-
232	Dues & Subscription	300	450	450			450
233	Office Space Lease						-
233	Off-Site Record Storage						-
234	Equipment Maintenance						-
235	Professional/Consultant Services						-
236	Equipment Rental/Lease						-
237	Ad, Duplicating, Printing	200	200	200			200
238	Postal & Communication Svs	200	200	500			500
239	Others Services		500	500			500
TOTAL CONTRACTUAL		1,066	1,350	1,650	-	-	1,650
240	SUPPLIES & MATERIALS						
241	Office Supplies & Materials	1,000	1,000	1,000			1,000
242	Fuel & Lubricants						-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies						-
TOTAL SUPPLIES AND MATERIALS		1,000	1,000	1,000	-	-	1,000
250	EQUIPMENT - Non-Capital Items						
251	Office Furniture & Equipment (> \$250)			250			250
252	Library Books						-
253	Training Equipment						-
254	Maintenance Equipment						-
TOTAL EQUIPMENT		-	-	250	-	-	250



**Fiscal Year 2006 Budget
Program Narrative**

FUNCTION: Leadership and International Relations
AGENCY: Judiciary of Guam/Supreme Court of Guam
PROGRAM: Office of the Public Guardian

PROGRAM PURPOSE: *(A summary describing the purpose of the program).*

The Office of the Public Guardian was created by the Guam Legislature to render services to the adults and elderly individuals who are mentally incompetent. The entity is empowered under Public Law 25-103 and is under the supervision of the Supreme Court of Guam

IMPACT STATEMENT: *(Statement which indicates potential effects on the program).*

The Office of the Public Guardian is established to provide public guardian services to adults who are incompetent, and to serve families with incompetent members. The Public Guardian has wards entrusted in his care, and is to ensure that each ward is provided for properly utilizing the personal resources of each, public assistance and public programs. The Public Guardian provides additional services to families leading to guardianship and avoiding guardianship.

PROGRAM BUDGET PLAN: *(An overall statement on the program's mission, goals, and objectives identifying significant priorities and impact).*

The Office of Public Guardian's primary mandate is to serve as guardian of elders and incompetent adults unable to manage their affairs when appointed by the Superior Court. This obligation includes managing all life aspects for individuals who have complex problems, and are physically, emotionally and financially vulnerable. Secondary mandates include assessment and case management services to families and individuals in support of guardianship and in support of avoiding guardianship.

GOALS: *(A Broad statement describing a desired outcome for an agency or its program).*

- A. Quality guardianship service to the person, managing personal life affairs in timely, appropriate and effective manner.
 - B. Quality guardianship service to the estate, managing property and finances securely and efficiently while producing timely, accurate reports.
 - C. Quality social service to families when competence and care of needful member poses challenge, providing appropriate information, guidance and support.
-

OBJECTIVES: *(A measurable statement about the end results that a service or program is expected to accomplish in a given period of time. Objectives should be directly related to the purpose of a program or the agency's overall mission).*



- A. Manage up to 55 guardianship cases in which Public Guardian is appointed as guardian of either the person or the estate, or both.
- B. Provide timely written reports to the Superior Court, concerning both the person and the estate, on each of 55 guardianship cases, at least annually.
- C. Conduct up to 120 intakes, within five working days of receiving a referral, during calendar year 2005.
- D. Serve 70 families that request assistance with assessment, or management of a family member who is incompetent, to include services necessary to maximize independence and avoid the need for guardian.
- E. Support the mandated responsibilities of the Public Guardian Review Board and ensure that at least four meeting are conducted during calendar year 2005.
- F. Produce an annual report to the Chief Justice of the Supreme Court, about calendar year 2005, by January 31, 2006.

MEASURES: *(A quantifiable, enduring measure of outcomes, outputs, efficiency, or cost-effectiveness).*

	Accomplished in FY 2005	Proposed Level FY 2006	% of Change
Case flow Management	85%	100%	15%
Maintain Public Education Programs	85%	100%	15%
Increase Filed Work	85%	100%	15%
Training and Education	50%	100%	50%

JUDICIAL COUNCIL RECOMMENDATIONS: *(The budget recommended to the Legislature by the Judicial Council).*


220 - TRAVEL \$4,000.00
222 - Off-Island Official/Conference 4,000.00

Annual Conference for the National Guardianship Association. Travel cost includes air transportation, per diem for 8 days and tuition fees.

Cost: Airfare. \$2,500.00

Per Diem. \$1,200.00

Tuition. \$ 300.00

230 - CONTRACTUAL SERVICES \$3,812.00
232 - Due and Subscription 1,432.00

- A. Annual Dues to the Guam Bar Association.
- B. National Guardianship Association
- C. Subscription service for 1 pager @ \$144 annually.
- D. Subscription service for 2 two-way radios @ \$837.12 annually

234 - Equipment Maintenance 500.00

Service agreement with Pacific Security Alarm for security and alarm services provided at a rate of \$41.66 per month.

236 - Equipment Rental/Lease 1,380.00

Equipment rental of Canon L9000 Machine at the rate of \$115 per month.

**360 - UTILITIES \$3,700.00****363 - Telephone, Facsimile and DSL Lines & Internet 3,600.00**

This amount is used to pay for service of telephone lines, facsimile lines, DSL lines, and Internet.

364 - Toll Calls 100.00

The Office of the Public Guardian has two wards who reside in Texas. It is necessary to communicate with the care providers for these persons on a regular basis. Often, the calls originate in Guam. In addition, there are cases which come into the office necessitating contact with family or professional services off island. In order to provide appropriate services, it is necessary to be able to make contact stateside with flexibility and speed.

Budget Account code	Appropriation Classification	FY 2005 Authorized Level	FY 2005 Expenditure Annualized	Judicial Council Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund/1	Total Request
100	PERSONNEL SERVICES						
101	Regular Salary	117,550	128,016	128,016			128,016
105	Overtime						-
106	Night Differential					-	-
107	Hazardous						-
TOTAL PERSONNEL SALARIES		117,550	128,016	128,016	-	-	128,016
110	BENEFITS						
110	Retirement	21,159	26,640	31,863			31,863
111	Social Security (Medicare)	1,704	1,857	1,856			1,856
112	Life Insurance	305	305	305			305
113	Hospital Insurance	7,893	6,203	6,203			6,203
114	Dental Insurance	891	594	594			594
115	Death and Disability	124	188	188			188
TOTAL PERSONNEL SALARIES & BENEFITS		149,626	163,803	169,026	-	-	169,026
220	TRAVEL						
221	Local Mileage						-
222	Off-Island Official/Conference	5,248	4,000	4,000			4,000
227	Off-Island Training						-
TOTAL TRAVEL AND TRANSPORTATION		5,248	4,000	4,000	-	-	4,000
230	CONTRACTUAL SERVICES						
231	Insurance, Bonding	366	-	-			-
232	Dues & Subscription	799	1,432	1,432			1,432
233	Office Space Lease	17,100	17,100	-			-
233	Off-Site Record Storage						
234	Equipment Maintenance	500	500	500			500
235	Professional/Consultant Services	-	-	-			-
236	Equipment Rental/Lease	1,380	1,380	1,380			1,380
237	Ad, Duplicating, Printing	200	200	200			200
238	Postal & Communication Svs	300	300	300			300
239	Others Services		-	-			-
TOTAL CONTRACTUAL		20,645	20,912	3,812	-	-	3,812
240	SUPPLIES & MATERIALS						
241	Office Supplies & Materials	3,000	3,000	3,000			3,000
242	Fuel & Lubricants						-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies						-
TOTAL SUPPLIES AND MATERIALS		3,000	3,000	3,000	-	-	3,000
250	EQUIPMENT - Non-Capital Items						
251	Office Furniture & Equipment (< \$250)						-
252	Library Books						-
253	Training Equipment						-
254	Maintenance Equipment						-
TOTAL EQUIPMENT		-	-	-	-	-	-

Budget Account code	Appropriation Classification	FY 2005 Authorized Level	FY 2005 Expenditure Annualized	Judicial Council Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund/1	Total Request
290	MISCELLANEOUS SUMMARY						
290	Interpreter Fees						-
291	Jury/ Client Fees						-
292	Personnel Development	500	500	500			500
293	Court Appointed Attny Fees						-
294	Stipend Pay						-
295	Contingency Fund						-
296	Holding Of Conference/Program						-
297	Principal and Interest						-
298	Investigator Claims						-
299	Other Miscellaneous						-
TOTAL MISCELLANEOUS		500	500	500	-	-	500
TOTAL OPERATION		29,393	28,412	11,312	-	-	11,312
360	UTILITES						
361	Power	2,000	-	-			-
362	Water/Sewer	600	600	-			-
363	Telephone/Internet	3,600	3,600	3,600			3,600
354	Toll Calls	100	100	100			100
TOTAL UTILITIES		6,300	4,300	3,700	-	-	3,700
450	CAPITAL OUTLAY SUMMARY						
451	Office Furniture & Equipment (> \$250)			-			-
452	Industrial Equipment						-
453	Repair, Remodeling or Alter of Bldg.						-
454	New construction						-
455	Non-Structural Improvement						-
456	Automation Hardware						-
458	Land and Improvement						-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-
TOTAL APPROPRIATION		185,319	196,515	184,038	-	-	184,038
FULL TIME EQUIVALENCIES (FTE)							
UNCLASSIFIED		1	1	1			1
CLASSIFIED		1	1	1			1
TOTAL FTEs		2	2	2			2
vacant							-
AGENCY DECISION ITEMS							
Total Agency Decision Items							
Judicial Council Recommendation							
Judicial Council Recommendation							



Fiscal Year 2006 Budget**Program Narrative**

FUNCTION: Codification of Public Laws, Publication of the Guam Code Annotated, Supreme Court Opinions, Attorney General Opinions, Executive Orders, Session Laws and Administrative Rules

AGENCY: Judiciary of Guam/Supreme Court of Guam

PROGRAM: Office of the Compiler of Laws

PROGRAM PURPOSE: *(A summary describing the purpose of the program).*

Public Law 27-77 transferred the Compiler of Laws from the Department of Law to the Supreme Court. The Compiler of Laws is responsible for the codification of public laws and the publication of the Guam Code Annotated, Supreme Court Opinions, Attorney General Opinions, Executive Orders, Session Laws and Administrative Rules. The Compiler of Laws works with the Guam Code Advisory Commission which is mandated to review the structure, format, and organization of Guam's laws, rules and regulations, and court reports and recommend ways by which these materials may be more accessible to the general public.

IMPACT STATEMENT: *(Statement which indicates potential effects on the program).*

All the publications for which the Compiler is responsible have not been updated in years. The Guam Code Annotated is in dire need of revision and updating as the code in its present form has not been updated since 1998. The Session Laws of the Guam Legislature have not been published



since the 23rd Guam Legislature. The Guam Administrative Rules have not been updated since the first publication in 1997. With the support of the Supreme Court and the Judiciary, the Office of the Compiler of Laws is determined to update and publish these documents. Moreover, since the Guam Supreme Court began operations in 1996, its Opinions have never been published. The Compiler of Laws is determined to publish these Opinions in the Guam Reports and will soon begin work in this regard.

PROGRAM BUDGET PLAN: *(An overall statement on the program's mission, goals, and objectives identifying significant priorities and impact).*

Created by Public Law 27-77 in April of 2004, the Office of the Compiler of Laws is the newest division of the Judiciary. The mission of the office is to update and revise the publications for which we are responsible. The need for the publications extends to all branches of government and private citizens and the publications are essential for the efficient administration of justice. Because we have just begun our operations, our priorities are to equip the office with the materials necessary to fulfil our mandate and to immediately begin with the updating of the most critical publication, the Guam Code Annotated.

GOALS: *(A Broad statement describing a desired outcome for an agency or its program).*

1. Purchase the necessary office equipment, computers and software to begin operations.
2. Review and update laws and administrative rules and Executive Orders in print and on-line.
3. Publish the Guam Reports and Attorney General Opinions.



4. Recommend and implement policies which will accomplish our mission utilizing outsourcing as much as possible to obtain the lowest cost to the government.

OBJECTIVES: *(A measurable statement about the end results that a service or program is expected to accomplish in a given period of time. Objectives should be directly related to the purpose of a program or the agency's overall mission).*

By March of 2005, we intend to debut the Office of the Compiler of Laws website which will contain the updated GCA. We will add all other publications as they are updated. By May of 2005 we hope to have available an "Interim" GCA in hard-copy and CDROM. Within two years we aim for publication of the Guam Reports, a revised GCA, a revised Administrative Rules and Regulations, Session Laws, Attorney General Opinions and Executive Orders.

MEASURES: *(A quantifiable, enduring measure of outcomes, outputs, efficiency, or cost-effectiveness).*

	Accomplished in FY 2005	Proposed Level FY 2006	% of Change
Transfer all data from the Office of the Attorney General	100%	100%	0%
Update and publish the "Interim" GCA	100%	100%	0%
Thoroughly revise and publish the GCA	50%	100%	50%
Publish Guam Reports, Session Laws, Executive Orders, Attorney General's Opinions, Guam Administrative General Rules	0%	50%	50%

Budget Account code	Appropriation Classification	FY 2005 Authorized Level	FY 2005 Expenditure Annualized	Judicial Council Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund/1	Total Request
100	PERSONNEL SERVICES						
101	Regular Salary	171,164	171,164	171,164			171,164
105	Overtime						-
106	Night Differential					-	-
107	Hazardous						-
	TOTAL PERSONNEL SALARIES	171,164	171,164	171,164	-	-	171,164
110	BENEFITS						
110	Retirement	42,603	35,619	42,603			42,603
111	Social Security (Medicare)	2,482	2,482	2,482			2,482
112	Life Insurance	457	457	457			457
113	Hospital Insurance	7,048	7,048	7,048			7,048
114	Dental Insurance	743	743	743			743
115	Death and Disability	188	188	188			188
	TOTAL PERSONNEL SALARIES & BENEFITS	224,685	217,701	224,685	-	-	224,685
220	TRAVEL						
221	Local Mileage						-
222	Off-Island Official/Conference			-			-
227	Off-Island Training			-			-
	TOTAL TRAVEL AND TRANSPORTATION	-	-	-	-	-	-
230	CONTRACTUAL SERVICES						
231	Insurance, Bonding						-
232	Dues & Subscription			-			-
233	Office Space Lease						-
233	Off-Site Record Storage						-
234	Equipment Maintenance						-
235	Professional/Consultant Services						-
236	Equipment Rental/Lease			-			-
237	Ad, Duplicating, Printing						-
238	Postal & Communication Svcs			-			-
239	Others Services						-
	TOTAL CONTRACTUAL	-	-	-	-	-	-
240	SUPPLIES & MATERIALS						
241	Office Supplies & Materials			-			-
242	Fuel & Lubricants						-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies			-			-
	TOTAL SUPPLIES AND MATERIALS	-	-	-	-	-	-
250	EQUIPMENT - Non-Capital Items						
251	Office Furniture & Equipment (<\$250)			-			-
252	Library Books						-
253	Training Equipment						-
254	Maintenance Equipment						-
	TOTAL EQUIPMENT	-	-	-	-	-	-

Program: Compiler of Law

Budget Account code	Appropriation Classification	FY 2005 Authorized Level	FY 2005 Expenditure Annualized	Judicial Council Request																																						
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund/1	Total Request																																			
290	MISCELLANEOUS SUMMARY																																									
290	Interpreter Fees						-																																			
291	Jury/ Client Fees						-																																			
292	Personnel Development						-																																			
293	Court Appointed Attny Fees						-																																			
294	Stipend Pay						-																																			
295	Contingency Fund						-																																			
296	Holding Of Conference/Program						-																																			
297	Principal and Interest						-																																			
298	Investigator Claims						-																																			
299	Other Miscellaneous						-																																			
	TOTAL MISCELLANEOUS	-	-	-	-	-	-																																			
	TOTAL OPERATION	-	-	-	-	-	-																																			
360	UTILITIES																																									
361	Power						-																																			
362	Water/Sewer						-																																			
363	Telephone/Internet						-																																			
354	Toll Calls						-																																			
	TOTAL UTILITIES	-	-	-	-	-	-																																			
50	CAPITAL OUTLAY SUMMARY																																									
51	Office Furniture & Equipment (> \$250)						-																																			
52	Industrial Equipment						-																																			
53	Repair, Remodeling or Alter of Bldg.						-																																			
54	New construction						-																																			
55	Non-Structural Improvement						-																																			
56	Automation Hardware						-																																			
58	Land and Improvement						-																																			
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-																																			
	TOTAL APPROPRIATION	224,685	217,701	224,685	-	-	224,685																																			
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FULL TIME EQUIVALENCIES (FTE)																																										
UNCLASSIFIED	1	1	1			1																																				
CLASSIFIED	2	2	2			2																																				
TOTAL FTEs	3	3	3			3																																				
vacant																																										
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Fiscal Year 2006 Budget

Program Narrative

FUNCTION: Leadership and International Relations

AGENCY: Judiciary of Guam

PROGRAM: Judges' Chambers

PROGRAM PURPOSE: *(A summary describing the purpose of the program).*

The purpose of the Judges Chambers is to support the day to day workload of all the judges of the Judiciary of Guam, including the handling of assigned cases from initial hearing to final disposition, legal research, overall case management and to support mandates as prescribe under 7GCA § 3105.

IMPACT STATEMENT: *(Statement which indicates potential effects on the program).*

This program purpose is to provide the judges with any and all types of assistance required for them to execute the mandate of this branch of government which is the resolution and disposition of cases and the administration of justice. Failure to provide the necessary funding will breach mandates of the Judicial Branch.

PROGRAM BUDGET PLAN: *(An overall statement on the program's mission, goals, and objectives identifying significant priorities and impact).*

The Judiciary of Guam is a court of general jurisdiction in Guam having overall jurisdiction of all causes of action. A slight increase in cases and hearings can be felt in all Court divisions – stretching the resources to the limit. To address this growing mandate the Judiciary of Guam has initiated specific programs and concrete solutions to enhance our ability to effectively handle the tremendous increase without hampering the mission of the Judiciary of Guam. To provide mandated judicial services to the public which maximizes the public's access to the court; to create and maintain a quality of service that promotes confidence and generates support from both within and outside the criminal justice system; to interpret and enforce existing statutes in a way that provides due process, fair treatment and individual justice to all.

GOALS: *(A Broad statement describing a desired outcome for an agency or its program).*

1. Conduct prompt and efficient hearings and disposition of cases.
 2. 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.
 3. Recommend such policies to the court and to the legislature as may be deemed appropriate for the effective and expeditious administration of the judicial system.
-

OBJECTIVES: *(A measurable statement about the end results that a service or program is expected to accomplish in a given period of time. Objectives should be directly related to the purpose of a program or the agency's overall mission).*

The Judiciary of Guam Judges has consistently maintained their court hearings in the effort to expediently and fairly dispose of all cases that come before their court. In the year 2004 a total of 61,867 court hearings were held by Judiciary of Guam Judges, as opposed to 61,319 hearings in 2003. Significantly, the total does not include daily magistrates or ex-parte hearings. Also in the year 2004, fifty six (56) jury trial selections were held by Judiciary of Guam Judges as opposed to fourteen (14) in 2003, with a trial averaging 7 days per trial (95 days). Overall, the Judges continue to maintain their caseload. However, Judiciary of Guam Judges closed 48,590 cases over the last four years with a total of 12,270 cases being closed in 2000. For three years the Judges have resolved an increased number of cases. This has had a corresponding effect on other Judiciary of Guam services. Overall, the Judiciary of Guam continues to provide services despite a \$3 million budget reduction and a 13% decrease in staff.

The Judiciary of Guam is a court of general jurisdiction and, as such, hear a greater variety of Civil, Juvenile, Domestic, Special Proceedings and Criminal cases. Given the complexity of cases, judges are attending 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.

It continues to be the goal of each judge to provide every resident of this community with a fair and expedient decision in all legal matters brought before this court, and the dedicated employees continue to work diligently, upholding the highest standards expected from our Courts.

MEASURES: *(A quantifiable, enduring measure of outcomes, outputs, efficiency, or cost-effectiveness).*



	Accomplished in FY 2005	Proposed Level FY 2006	% 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%

JUDICIAL COUNCIL RECOMMENDATIONS: *(The budget recommended to the Legislature by the Judicial Council).*

100 - PERSONNEL SERVICES \$73,356.00

This amount is essentially requested to adjust the salaries of six (6) Judges. Currently, the salary of a Trial Court Judge is \$100,000.00. The last pay adjustment for the Trial Court Judge was in 1992. The table below lists the salaries for associate justices of the court of last resort, associate judges of intermediate appellate courts, and judges of general jurisdiction trial courts as of April 1, 2004. Salaries are ranked from highest to lowest, with the highest salary for each position having a rank of "1." The lowest salary has a rank of "51" except for intermediate appellate courts, which exist in only 39 states. The mean, median, and salary range for each of the positions are also shown. Salary data for the federal government and several U.S. territories are also included. Furthermore, many of these salaries vary considerably within given states because they are set locally.



JUDICIAL SALARIES AT A GLANCE:

Between April 1, 2003, and April 1, 2004, about 40 percent of the states reported salary changes for judges or justices. The following table summarizes current salaries for the major judicial positions.

	MEAN	MEDIAN	RANGE	AVG. ANNUAL % CHANGE 1997-2004
Chief, Highest Court	\$ 130,461	\$ 125,500	\$ 95,000 to 191,483	3.0%
Associate Justice, Court of Last Resort	126,159	122,500	95,000 to 175,575	3.0%
Judge, Intermediate Appellate Courts	122,682	117,850	94,212 to 164,604	2.9%
Judge, General Jurisdiction Trial Courts	113,504	110,330	88,164 to 158,100	3.1%

Information was provided by National Center for State Courts (NCSC), a nonprofit organization dedicated to the modernization of court operations and the improvement of justice at the state and local levels throughout the United States and other U.S. territories. In carrying out its purpose, NCSC acts as a focal point for state judicial reform, serves as a catalyst for setting and implementing standards for fair and expeditious judicial administration, and finds and disseminates answers to the problems of state judicial systems.

Information Cite: The Survey of Judicial Salaries, which is the primary record and comparative analysis for state judicial salaries (April 1, 2004)

220 - TRAVEL \$36,692.00

222 - Off-Island Official/Conference 36,692.00

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, Juvenile, Domestic, Special Proceedings and Criminal cases - unlike mainland trial jurisdiction courts. Given the complexity of cases, the Judicial Council sought and received legislative support for judges to attend resident and regional extension courses to improve their judicial proficiency, performance and productivity. Such courses and educational programs are offered by the National Judicial College, the Institute for Court Management and



affiliate judicial associations. All travel shall be governed by the Travel Rules and Regulations adopted by Judicial Council.

290 - MISCELLANEOUS \$5,000.00

295 - Contingency Fund 5,000.00

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

Budget Account code	Appropriation Classification	FY 2005 Authorized Level	FY 2005 Expenditure Annualized	Judicial Council Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund/1	Total Request
100	PERSONNEL SERVICES						
101	Regular Salary	1,411,574	1,469,532	1,469,532			1,469,532
105	Overtime						-
106	Night Differential						-
107	Hazardous						-
TOTAL PERSONNEL SALARIES		1,411,574	1,469,532	1,469,532	-	-	1,469,532
110	BENEFITS						
110	Retirement	267,736	279,797	334,654			334,654
111	Social Security (Medicare)	20,468	21,308	21,308			21,308
112	Life Insurance	3,809	4,114	4,114			4,114
113	Hospital Insurance	53,770	53,434	53,434			53,434
114	Dental Insurance	5,211	5,496	5,496			5,496
115	Death and Disability	1,860	3,386	3,386			3,386
TOTAL PERSONNEL SALARIES & BENEFITS		1,764,428	1,837,067	1,891,924	-	-	1,891,924
220	TRAVEL						
221	Local Mileage						-
222	Off-Island Official/Conference	36,692	36,692	36,692			36,692
227	Off-Island Training						-
TOTAL TRAVEL AND TRANSPORTATION		36,692	36,692	36,692	-	-	36,692
230	CONTRACTUAL SERVICES						
231	Insurance, Bonding						-
232	Dues & Subscription						-
233	Office Space Lease						-
233	Off-Site Record Storage						-
234	Equipment Maintenance						-
235	Professional/Consultant Services						-
236	Equipment Rental/Lease						-
237	Ad, Duplicating, Printing						-
238	Postal & Communication Svs						-
239	Others Services						-
TOTAL CONTRACTUAL		-	-	-	-	-	-
240	SUPPLIES & MATERIALS						
241	Office Suplies & Materials						-
242	Fuel & Lubricants						-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies						-
TOTAL SUPPLIES AND MATERIALS		-	-	-	-	-	-
250	EQUIPMENT - Non-Capital Items						
251	Office Furniture & Equipment (< \$250)						-
252	Library Books						-
253	Training Equipment						-
254	Maintenance Equipment						-
TOTAL EQUIPMENT		-	-	-	-	-	-

Budget Account code	Appropriation Classification	FY 2005 Authorized Level	FY 2005 Expenditure Annualized	Judicial Council Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund/1	Total Request
290	MISCELLANEOUS SUMMARY						
290	Interpreter Fees						-
291	Jury/ Client Fees						-
292	Personnel Development						-
293	Court Appointed Attny Fees						-
294	Stipend Pay						-
295	Contingency Fund	5,000	5,000	5,000			5,000
296	Holding Of Conference/Program						-
297	Principal and Interest						-
298	Investigator Claims						-
299	Other Miscellaneous						-
TOTAL MISCELLANEOUS		5,000	5,000	5,000	-	-	5,000
TOTAL OPERATION		41,692	41,692	41,692	-	-	41,692
360	UTILITES						
361	Power						-
362	Water/Sewer						-
363	Telephone/Internet						-
354	Toll Calls						-
TOTAL UTILITIES		-	-	-	-	-	-
450	CAPITAL OUTLAY SUMMARY						
451	Office Furniture & Equipment (< \$250)						-
452	Industrial Equipment						-
453	Repair, Remodeling or Alter of Bldg.						-
454	New construction						-
455	Non-Structural Improvement						-
456	Automation Hardware						-
458	Land and Improvement						-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-
TOTAL APPROPRIATION		1,806,120	1,878,759	1,933,616	-	-	1,933,616
FULL TIME EQUIVALENCIES (FTE)							
UNCLASSIFIED		16	16	16			16
CLASSIFIED		13	13	13			13
TOTAL FTEs		29	29	29			29
vacant							-
AGENCY DECISION ITEMS							
Total Agency Decision Items							
Judicial Council Recommendation							
Judicial Council Recommendation							



Fiscal Year 2006 Budget**Program Narrative**

FUNCTION : Leadership and International Relations

AGENCY: Judiciary of Guam

PROGRAM: Courts and Ministerial Division

PROGRAM PURPOSE: *(A summary describing the purpose of the program).*

The Courts and Ministerial (C&M) Division is the largest division in the Judiciary of Guam and is responsible for the filing, processing, disposing and distribution of all pleadings in compliance with, and support of all duties and responsibilities outlined in Titles 7 and Title 8 of the Guam Code Annotated and other statutory provisions. Essentially, the C&M Division is the first point of contact for any legal pleadings requiring an Order by the Court.

IMPACT STATEMENT: *(Statement which indicates potential effects on the program).*

The C&M Division provides direct support to the seven (7) judges of the Judiciary of Guam. This direct support is provided by several units, each of which has its own distinct function but all of which work together to support the judges. These units are classified as Appeals Unit, Records Unit, Intake Unit Jury Services Unit, Court Transcriber's Unit, Small Claims Unit, Master Calendar Case Unit (Civil Collections) and Traffic Violations Bureau. Working directly with each judge and chamber staff are the Team Chambers. As we continue to seek new and innovative ways to enhance the judicial process, Team Chambers Reorganization Plan (TCRP)

also known as Team Chambers was established and implemented. This concept was designed to streamline case flow management from initial case filing to case disposition.

As a court of general jurisdiction, the C&M Division handles case filings, calendar/docket management, case file and jury maintenance. The 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 licenses surrendered to the court as conditions of release.

The Division is upgrading and maintaining the court's case management system to allow for the enhancement of all judicial procedures. The Division will continue to enter 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. A process C&M Division is working with, is to continue in its efforts to scan all documents under case management thus increasing public access to case file. We hope to extend this access into the internet.

The funding impact will assure the processing of new cases and existing cases are in compliance with existing law and court orders. Failure to provide the necessary resources to perform these services will cause injustice to victim of crimes, personal hardship to families and a breakdown of the judicial system.

Secondly, funding level requirement will insure the timely submission of cases for calendaring and processing. This will allow C&M to maintain and monitor the cases at the level that the law and legal mandates requires. 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.

PROGRAM BUDGET PLAN: *(An overall statement on the program's mission, goals, and objectives identifying significant priorities and impact).*

- Conduct a Judicial Procedure Review to update and adopt 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 employees.
 - Resolve prior year cases, maintain and update all records and implement the requirements of the Archives.
 - Provide training for staff to become proficient with technology, legal issues and proceedings.
-

GOALS: *(A Broad statement describing a desired outcome for an agency or its program).*

1. Provide training for the staff to become technically proficient with today's technology, court operations and procedures, and in the execution of judicial mandates.



2. Perform caseload assessment in each Team Chamber Units by updating and monitoring progress of cases through automation.
 3. Resolve prior year cases, and maintain all records through the process of "Document Imaging". This project is to archive and maintain electronic records of criminal cases dating as far back as 1940.
 4. Implement innovative ways to enhance the judicial process through standardization of forms and procedures of all Team Chamber Units.
 5. Implement innovative ways to enhance the judicial process through Video Arraignment.
 6. Implement innovative ways to enhance the judicial process through Electronic Filing.
 7. Implement innovative ways to enhance the judicial process through the use of Digital Electronic Recording Systems in the courtrooms.
-

OBJECTIVES: *(A measurable statement about the end results that a service or program is expected to accomplish in a given period of time. Objectives should be directly related to the purpose of a program or the agency's overall mission).*

As mentioned earlier, the Judiciary of Guam is a court of general jurisdiction and the C&M Division will continue to commit a major portion of its resources to handle and upgrade case management. Additionally, as part of this commitment, "Team Chambers" was implemented, this concept has greatly enhanced the performance in caseload management.

Along with the increase of case filing, the concern of limited storage space was addressed. The purchase of a Document Imaging equipment will alleviate the need for additional storage. This technology has phased out the use of microfilming.



On-going supervisory training locally and specialized off-island training will benefit the court as a whole. The Court will be able to receive maximum potential from supervisors who subsequently will provide positive output and productivity from subordinates. With technology, improved methods of court proceedings is ever changing, therefore training of personnel must be an upmost priority.

MEASURES: *(A quantifiable, enduring measure of outcomes, outputs, efficiency, or cost-effectiveness).*

	Accomplished in FY 2005	Proposed Level FY 2006	% of Change
Evaluate workload for court compliance (Judicial Review)	20%	75%	55%
Update Standard Operating Procedures	0%	75%	75%
Windows Merging	5%	80%	75%
Update and implement Facility assessment	40%	100%	60%
Education and Training	0%	50%	50%
Identify workload sources	5%	15%	10%
Resolving prior years case	90%	95%	5%
Case flow Management	80%	90%	10%



JUDICIAL COUNCIL RECOMMENDATIONS: *(The budget recommended to the Legislature by the Judicial Council).*

230 - CONTRACTUAL SERVICES \$39,550.00

232 - Dues And Paid Subscriptions 1,700.00

- a. Annual Dues for Attorney, Guam Bar Association
- b. Annual Dues for American Management Association (AMA)
- c. Annual Dues for NADCP
- d. Annual Dues for National Council for Juvenile and Family Court Judges
- e. Annual Dues for National Council of Juvenile Planning
- f. Annual Dues for Imago The Institute for Imago
- g. Annual Dues for National Council of Crime and Delinquency
- h. Annual Dues for NCJRS Association List - Court and Juvenile
- i. Subscription to Academy of Family Mediators
- j. Subscription to Flashner Judicial Institute
- k. Annual Dues to American Bar Association
- l. Subscription to National Criminal Justice Association
- m. Annual Dues for National Association for Court Management
- n. Subscription to Family Therapy Letter
- o. Subscription to NEWBRIDGE Professional

234 Equipment Maintenance 1,500.00

Service Agreement for Transcribers machine/Simplex machines.


236 - Equipment Rental/Lease. 24,350.00

- a. Funds are requested to lease one (1) postage meter machine for the Courts & Ministerial Division (Traffic, Small Claims, Clerks Office). 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. \$435.00 per year = \$870.00 annually.
- b. Funds are requested to lease 7 pagers for each Team Chamber Supervisors = 1,680.00 annually.
- c. Westlaw Internet Service 1,900 x 12 = 21,800.00

237 - Advertisement, Duplicating, Printing 7,000.00

- a. Marriage Certificate
- b. Appearance Bond/Order Specifying Conditions of Release/Vouchers-Misdemeanor & Felony
- c. Legal Stationary for Judges/Clerk of Court/Envelopes
- d. Juvenile Forms/Miscellaneous Forms
- e. Uniform Complaint Citation
- f. Warrant of Arrest/Notice of Failure to Appear Declaration Warrant
- 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

- h. Jury Qualification Questionnaires (6,000 each)
- i. Waiver of Jury Fees (1,500 each)
- j. Jury Handbooks Petit/Grand Jury (3,500 handbooks)
- k. Small Claims Handbook (2,000 booklets)
- l. Traffic Violations Bureau Payment Chits

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

238 - Postal and Communication Services 5,000.00

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 \$80,000.00

241 - Office Supplies & Materials 80,000.00

- a. Benches/Post-It Boards, Pads, Books,(Journal and Record)/Boxes
- b. Calendar Base/Refills/Index Cards/Paper Clips
- c. Correction Fluids/Correction Tape/Date Stamps
- d. Diary Books/Envelopes



- e. Fasteners/Fingertip Moisteners/Folders
 - f. Leave Forms/glue/Ink/Labels/Letter Opener
 - g. Xerox Papers/Bond Papers/Perforator/Plastic Bags/Pens/Pencils
 - h. Markers, High Lighters/Masking Tapes/Appointment Books/Writing Pads
 - i. Typewriter Ribbons (PTS and Electric/Correctable Ribbons/
Simplex Machine Ribbons/Calculator Ribbons/Ring Book Divider
 - j. Rubber Bands/Rubber Stamp/Rulers/Scissors
 - k. Sheet Protectors/Stamp Pads/Staplers/Staple Pins/Staple Remover
 - 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
 - m. Miscellaneous supplies Items/XD-814232OSHIDI.2MBBX100/WN-725-148 Toner
Cartridges/Postage Scales
 - n. Computer Forms/Webster Dictionary/Black Law Dictionary
- All procurement shall be governed by Procurement Rules and Regulation previously adopted by the Judicial Council.

290 - MISCELLANEOUS SUMMARY \$450,000.00

291 - Jury Fees 450,000.00

The sum of \$450,000.00 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.

Function: Leadership & International Relations
Agency: Judiciary of Guam
Program: Courts & Ministerial

(BBMR BD-1)

Budget Account code	Appropriation Classification	FY 2005 Authorized Level	FY 2005 Expenditure Annualized	Judicial Council Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund/1	Total Request
100	PERSONNEL SERVICES						
101	Regular Salary	2,096,137	2,212,370	2,212,370			2,212,370
105	Overtime						-
106	Night Differential						-
107	Hazardous						-
	TOTAL PERSONNEL SALARIES	2,096,137	2,212,370	2,212,370	-	-	2,212,370
110	BENEFITS						
110	Retirement	436,206	467,372	550,659			550,659
111	Social Security (Medicare)	30,394	31,841	31,841			31,841
112	Life Insurance	10,360	10,665	10,665			10,665
113	Hospital Insurance	133,136	149,756	149,758			149,758
114	Dental Insurance	14,286	14,707	14,707			14,707
115	Death and Disability	4,837	8,460	8,460			8,460
	TOTAL PERSONNEL SALARIES & BENEFITS	2,725,356	2,895,171	2,978,460	-	-	2,978,460
220	TRAVEL						
221	Local Mileage						-
222	Off-Island Official/Conference						-
227	Off-Island Training						-
	TOTAL TRAVEL AND TRANSPORTATION	-	-	-	-	-	-
230	CONTRACTUAL SERVICES						
231	Insurance, Bonding						-
232	Dues & Subscription	1,700	1,700	1,700			1,700
233	Office Space Lease	-	-	-			-
233	Off-Site Record Storage						-
234	Equipment Maintenance	1,500	1,500	1,500			1,500
235	Professional/Consultant Services	-	-	-			-
236	Equipment Rental/Lease	24,350	24,350	24,350			24,350
237	Ad, Duplicating, Printing	7,000	7,000	7,000			7,000
238	Postal & Communication Svs	5,000	5,000	5,000			5,000
239	Others Services	-	-	-			-
	TOTAL CONTRACTUAL	39,550	39,550	39,550	-	-	39,550
240	SUPPLIES & MATERIALS						
241	Office Suplies & Materials	60,000	60,000	80,000			80,000
242	Fuel & Lubricants						-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies						-
	TOTAL SUPPLIES AND MATERIALS	60,000	60,000	80,000	-	-	80,000
250	EQUIPMENT - Non-Capital Items						
251	Office Furniture & Equipment (<\$250)						-
252	Library Books						-
253	Training Equipment						-
254	Maintenance Equipment						-
	TOTAL EQUIPMENT	-	-	-	-	-	-

Budget Account code	Appropriation Classification	FY 2005 Authorized Level	FY 2005 Expenditure Annualized	Judicial Council Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund/1	Total Request
290	MISCELLANEOUS SUMMARY						
290	Interpreter Fees						-
291	Jury/ Client Fees	450,000	450,000	450,000			450,000
292	Personnel Development						-
293	Court Appointed Attny Fees						-
294	Stipend Pay						-
295	Contingency Fund						-
296	Holding Of Conference/Program						-
297	Principal and Interest						-
298	Investigator Claims						-
299	Other Miscellaneous						-
	TOTAL MISCELLANEOUS	450,000	450,000	450,000	-	-	450,000
	TOTAL OPERATION	549,550	549,550	569,550	-	-	569,550
360	UTILITIES						
361	Power						-
362	Water/Sewer						-
363	Telephone/Internet						-
354	Toll Calls						-
	TOTAL UTILITIES	-	-	-	-	-	-
450	CAPITAL OUTLAY SUMMARY						
451	Office Furniture & Equipment (> \$250)						-
452	Industrial Equipment						-
453	Repair, Remodeling or Alter of Bldg.						-
454	New construction						-
455	Non-Structural Improvement						-
456	Automation Hardware						-
458	Land and Improvement						-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL APPROPRIATION		3,274,906	3,444,721	3,548,010	-	-	3,548,010
FULL TIME EQUIVALENCIES (FTE)							
UNCLASSIFIED		1	1	1			1
CLASSIFIED		83	83	83			83
TOTAL FTEs		84	84	84			84
vacant							-
AGENCY DECISION ITEMS							
Total Agency Decision Items							
Judicial Council Recommendation							
Judicial Council Recommendation							

**Fiscal Year 2006 Budget
Program Narrative**

FUNCTION: Leadership and International Relations

AGENCY: Judiciary of Guam

PROGRAM: Probation Services Division

PROGRAM PURPOSE: *(A summary describing the purpose of the program).*

The mission of Judicial Court's of Guam Probation Services Division is to assist in keeping the community safe and secure through enforcement of court orders for over 7,127 adult and juvenile criminal offenders placed on supervised release, diversion, deferred status or probation in lieu of incarceration as mandated by 7 Guam Code Annotated § 8110.

We promote and enhance a safe environment for Guam's community by monitoring adherence to court orders for those clients released pending disposition of their case; by revoking and/or entertaining clients who fail to comply with any or all of the conditions of their release or violate the law; by tracking and enforcing payment fines, fees and restitution for victims; by providing Community Service Programs, diversion programs and educational/rehabilitative programs for court-ordered clientele; by providing community outreach and support programs to schools, businesses, organizations and so forth as part of a preventive effort to stem or diminish the increase of new cases.

IMPACT STATEMENT: *(Statement which indicates potential effects on the program).*

The number of criminal offenders placed on probation or pre-trial release is alarmingly high. The Judicial Court of Guam, Probation Services Division is the only organization mandated by law to oversee the conduct of criminal offenders placed on probation in lieu of incarceration or released while on pre-trial status. In order to meet the objectives of keeping the community safe and secure, the Probation Services Division is in need of personnel, training, out-sourcing of programs, equipment and supplies. Without these basic needs, employees will not be able to meet the increasing demands for service and the expectation of judges, clients and the community, hence, unable to carry out its mandate under 7 GCA 8110. Without the proper tools, 7,127 criminal offenders will go unchecked, drug testing will not occur, sex offenders will run around without monitoring, victims will not be attended for their losses, family violence cases will no longer receive the attention it needs and many other services we provide to keep the community safe and secure.

The division always needs additional resources to accomplish it's mission in order to provide required services to the community we serve. Although, we recognize the current economic conditions of the Government of Guam on a whole, a strategic increase in essential services are always in constant need. The current budget request outlines the resources needed to promote a healthy and safe community and meet its mandate responsibilities.

PROGRAM BUDGET PLAN: *(An overall statement on the program's mission, goals, and objectives identifying significant priorities and impact).*

The mandate of the division is to supervise, monitor & report the conduct and behavior of over 7,127 criminal adult and juvenile defendants/offenders who have been placed on Probation Pre-

trial release Diversion or Deferred Probation status . The object of the division is ensure compliance with Court-ordered conditions; conduct random drug tests, execute warrant of arrest, searches and home or employment visitation; confiscate and secure weapons; track and monitor clienteles progress and ordered payments of fines and restitution, as well as provide educational programs to enhance probation clients return to society as a productive member.

Furthermore, services are provided to the client, their family and/or referrals are made to appropriate agencies. Creating an environment where continued illegal activities can be prevented or detected through supervision and community partnerships with existing counseling and rehabilitative programs are recognized as an important part of the successful treatment of adult and juvenile clients. Despite declining resources in the last two years the Probation Services Division continues to provide these services through the following programs and/or functions:

DRUG COURTS (Drug Testing Program) - In 2004 a total of 8,642 drug tests were administered for pre-trial, adult and juvenile clients. This is an increase of 65% from 2003 at 5,250 tests. Of the total drug tests administered in 2003, 91% tested negative and 3% tested positive.

The increase demand for testing services is placing enormous burdens on existing staff and resources. However, Probation will continue to perform drug testing on clients, train personnel and seek private contracting services for drug testing procedures, handling, storage and confirmation services.

Supervision & Monitoring - In 2004, Probation experienced a stable caseload from the previous year due to the unstable problems in the Government. During 2003 the caseload was 8,097 while in 2002 this number increased from 5,800. This is an increase of 40%. Although the numbers may indicate a slight decrease it is nevertheless alarmingly still high compared to our national level.

profit organizations or public agencies to perform community service work as part of their judgement.

The community service program will be expanding its services in the coming year. We anticipate increase in productivity due to more community service special projects and more attorneys being hired at the AG's Office. Coordinated efforts with Governor's Office, Village Mayors Clean Up Project, Adult/Juvenile Drug Court Projects and Guam's Foster Families Association Projects are some examples where Probation will be partnering up with the community to improve our natural beauty to attract visitors to the island.

Alcohol Treatment Program (ATP) - In 2004 a total of 409 new referrals were made to the ATP together with 274 carry-over from previous years totaling 683. Furthermore, when comparing caseload over the last four years the trend appears to be increasing and is alarmingly high for a community of our size.

The purpose of this program is to educate offenders on the consequences of D.U.I. and alcohol abuse. Discuss effects of alcohol on driving, on the body and the legal consequences. Lastly, we offer information on available resources for treatment in the community. Through the years we have identified a much needed component that will increase the effectiveness of the program and it is alcohol testing. We currently have limited alcohol testing but not sufficient to have a deterrent impact.

Anger & Stress Management Program (ASMP)- In 2004, a total of 57 juvenile offenders participated in the ASMP. In 2003, the courts referred approximately 69 juvenile offenders to the program. Although slightly less than 2003, discussions with education official and official at the Department of Youth Affairs indicate an upward trend is anticipated.



This education program is designed for juvenile clients of Beyond Control, Family Violence and Assault cases. The education program is designed to help clients control their anger and achieve higher levels of well-being. It offers alternatives to violence and methods of handling stress.

Petty Theft and Burglary Diversion Program (PTDP) - In 2004, there were 77 participants in the PTDP.. This program facilitates education and awareness issues for clients to accept responsibility & make changes in their behavior. Discuss self-image, recognize strengths/weakness, value recognition, and goal setting.

Domestic Abuse Program (DAP)- In 2004, there were 69 new participants in the DAP. According to statistics with Probation the number of Family Violence cases (893) continue to increase. This is a strong indicator that we can anticipate more clients being referred to the domestic abuse program.

This education program provides clients with an awareness and understanding of the problems of domestic violence in our community, effects of victimization and violence, social and psychological causes of family violence, intervention, and a description of treatment programs available locally.

Court Crime Prevention Program (CCP) - In the year 2004, a total of 81 clients participated in the program. This particular program has been on a cyclic rate pattern for the last five years. We believe this is attributed to the education awareness and outreach programs being conducted in the community.

This program is designed to benefit Juvenile offenders involved in theft related cases. Group discussions focusing on self identity, self-esteem, peer pressure, values, individual, group, family and values, drug and alcohol choice and consequences.



Prevention & Outreach Program - Probation conducted over 42 presentation and group talks to various schools, civic groups and radio talk shows. In addition, we partnered with other public and private non-profit groups espousing stop family violence.

Probation Officers in collaboration with other Public & Private Non-profit organizations conduct seminars and lectures regarding prevention efforts, offering advice and alternatives that will assist the individual and families in dealing with stress and temptation. Some examples of locations actively utilizing this service are various local elementary, middle and high schools, Community Mayors Offices, and various groups for the elderly.

Electronic Monitoring Program (EM)- Currently there are over 3 clients on house arrest or with curfew conditions imposed. We were successful in placing four clients on the program. The primary reason for the low number is that majority of family violence offenders referred for the EM program were indigent and could not pay for the monitoring system.

This technology tracks the movement of a client while placed on house arrest. The program provides cost savings for Guam's community by not having to pay the cost for incarceration pending trial or disposition. Furthermore, it reassures the victim and community that clients are being monitored twenty-four hours a day without having an officer present. This budget plan addresses the issue of services for the indigent population.

GOALS: *(A Broad statement describing a desired outcome for an agency or its program).*

1. Continue to implement innovative programs to aid in the rehabilitation and prevention of criminal referrals that provides the greatest opportunity and value and reduces recidivism.



2. Continue to provide extensive training for staff to increase confidence in field operations, computers, and to improve communication skills, oral and written.
 3. Continue to provide services with the Drug Courts.
 4. Increase monitoring and field contact with criminal offenders of Family or Domestic Violence to ensure compliance with release orders.
 5. Increase the frequency of drug tests in support of rehabilitative and treatment programs ordered through the Guam Drug Court.
 6. Increase use of tools to improve our supervision capabilities such as drug field-test kits and electronic monitoring devices.
 7. Perform audits on the status of our clientele to ensure the compliance of conditions and financial obligations.
-

OBJECTIVES: *(A measurable statement about the end results that a service or program is expected to accomplish in a given period of time. Objectives should be directly related to the purpose of a program or the agency's overall mission).*

If the funding request stated below is approved the objectives listed will be achieved. If funding request is not approved then objective accomplishment is proportionate to funding levels approved.

1. To increase the successful completion of offender probation by approximately 10% over previous year completion rate.



2. Request to update the home monitoring device and change to the Robocuff system.
3. Secure basic law enforcement training for officers that have to do home searches and any high-risk operation.
4. Provide or secure additional training in defensive survival tactics, arrest, home search, drug-testing, and domestic violence.
5. Increase drug testing of criminal offenders from previous year by 10%.
6. Increase the number of offenders placed on electronic monitoring by six.
7. Increase the number of home visits, employment checks, and school visits 15%.
8. Increase the number of education awareness presentations in schools and at risk populations by 10%.
9. Private Contracting of drug testing services to perform 3,000 tests on offenders with a court ordered drug-testing condition.
10. Increase the number of division personnel by five new employees.

MEASURES: *(A quantifiable, enduring measure of outcomes, outputs, efficiency, or cost-effectiveness).*

1. Measure the number of case closed in FY2005 and compare with figure of FY2004, using AS400 database query.
2. Count the number of training attended by probation personnel and describe the types of training to measure if we accomplished our training objective.
3. Count the total number of drug tests administered in FY2005 and compare with FY2004, through database query.
4. Count the number of offender placed on Electronic Monitoring (EM) through database query.
5. Count the number of home visits, home searches, school visits, employment checks,



6. warrant of arrest conducted in FY2005 and compare with FY2004, using a combination of database query and other means of data collection.
7. Identify the number of school presentations in FY2005 and schedule a FY2006 plan that will insure we meet this objective of 10% increase.
8. Shift two-third of drug testing to a private contractor to facilitate testing by private contract.
9. Compare the Full Time Employee (FTE) strength of FY2004 and FY2005 to determine personnel and caseload ratio.

JUDICIAL COUNCIL RECOMMENDATIONS: *(The budget recommended to the Legislature by the Judicial Council).*

The Judicial Council recognizes the extremely important role Probation Services Division plays in the administration of justice in the community of Guam and request the full funding of this budget request. More often than not, enormous burdens are placed on this division to perform functions that are **critical** toward meaningful judicial proceedings. Legislative mandates such as The 1998 Family Violence Act, Sex Offender Registry (9 GCA Chp. 89), and Guam System of Care for Children With Emotional Disabilities (10 GCA Chp. 93 Division 4 Part 2) are some of the recent laws passed that we must deal with. Over the past three years the women and men of Probation Services Division have met the challenges placed on them without an increase in resources. The Judicial Council believes Probation has reached a point where additional resources is needed in order to comply with legislative mandates.

The three-year trend of caseload referrals overall has slightly increased and is still alarmingly high. In 2004, Probation supervised and monitored over 7,127 criminal offenders within the community. Furthermore, they made 227,536 contacts with their clients throughout the same time period, while also attending over 30,776 judicial proceedings.



In order for Probation Officers to effectively manage and supervise clients of these types of crimes the need for additional personnel, strategic training targeting these populations and equipment/supplies are critical. In addition, the current probation facility is not designed to support the functions of probation work therefore placing employees, clients and general public at risk. Hence, the future planning of an institution that can serve multiple functions of probation work and can be used as a day reporting center for probationers is a pro-active approach to criminal offender management.

This budget funding request shall provide for increased assurance of effective supervision and monitoring of criminal offenders. The service this division provides also 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. Probation has held-the-line during our downward spiraling economic condition, but we need to shore-them-up if they are to meet their legislative mandates. In short, there is no other agency or private company that provides the services we are mandated to perform.

100 – PERSONNEL SERVICES: 178,247.00

106 – Night Differential Differential 33,202.00

Because of flextime and to increase and maintain the level of supervision, Probation will require our officers to conduct night supervision and surveillance. More recently, we have seen a surge in Family Violence cases where victim trauma is visible. While the offenders in these cases are released on house arrest pending trial, Probation Officers are required to conduct periodic home visits to ensure compliance with stay-away orders. This brings relief to victims of Family Violence knowing that Probation Officers are actively doing home checks on these clients.

Because of the new programs and modifications 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 the goals of the Division.

107 - Hazardous Pay 145,045.00

Pursuant to Public Law 20-132 and in order to fulfill the mandates of Title 7 GCA, Sections 8101 and 8110 Probation Officers are entitled to Hazardous pay provided they comply with the Courts Personnel Rules and Regulations. This Division has 4382 Adult and Pretrial clients released on bail with either house arrest or curfew conditions imposed on them. Therefore, \$50,000.00 half the amount of this section is requested to compensate officers performing hazardous duties. The very nature of our business places officers at risk and the complexity of crimes committed lead to secondary risks and threats. Therefore, Probation Officers are placed in a hazardous environment that demands compensation.

230 – CONTRACTUAL SERVICES \$17,125.00

232 – Dues and Subscription 3,000.00

Funding for these membership dues serves to promote and facilitate provisions of Title 9 GCA. In specific are the mandates that serve to facilitate interstate compact agreements for criminal offenders. Eliminating or reducing any further funding in this category will reduce the effectiveness of the Division and will be in violation of the covenants of the Juvenile Interstate Compact Agreement.

1. Annual Dues for APPA = \$1,500.00
2. Annual dues for Association of Juvenile Compact Administrators = \$1,500.00

**234 – Equipment Maintenance 5,200.00**

Maintenance Agreement for twenty-six (26) Motorola Radios and Radio chargers

Cost = 26 Units @ 200.00 = \$5,200.00

236 – Equipment Rental/Lease 7,425.00

Pagers with Annual Protection Plan for 55 pagers @ \$135 per year

237 – Add, Duplication, Printing 1,500.00

This request of \$1,500.00 is required for Printing of the Division's Forms, Stationary, Brochures, Program Certificates, Instructional and Prevention Material

240 – SUPPLIES AND MATERIAL \$25,000.00**241 – Regular Supplies and Materials 25,000.00**

All office supplies and materials to handle the daily activity of administration and management of probation work. This includes basic office supplies such as pens, papers, file folders, staplers, staples, fasteners, clips, xerox paper, pencils, tapes and tape dispensers, rulers, message pads, post-it pads, writing pads, steno pads, calendars, markers, dry erase pens, message boards, VHS and Compact disk, assorted batteries for Motorola Radios, firearms cleaning kits, ammunition, and surge protectors, and UPS for office computers.

290 – MISCELLANEOUS SUMMARY \$2,000.00

**291 – Jury/Client Fees 2,000.00**

This funding request will ensure that persons with disabilities and indigent criminal offenders get the basic necessities to support life through the Wrap a Around Service concept, when ordered to off-island treatment facility or to confinement pursuant to Public 25-141. From the Tobacco Settlement Act, Health and Human Services Fund.

Budget Account code	Appropriation Classification	FY 2005 Authorized Level	FY 2005 Expenditure Annualized	Judicial Council Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund/1	Total Request
100	<u>PERSONNEL SERVICES</u>						
101	Regular Salary	2,139,850	2,214,101	2,214,101			2,214,101
105	Overtime			-			-
106	Night Differential	33,202	33,202	33,202		-	33,202
107	Hazardous	145,045	145,045	145,045			145,045
TOTAL PERSONNEL SALARIES		2,318,097	2,392,348	2,392,348	-	-	2,392,348
110	<u>BENEFITS</u>						
110	Retirement	444,259	497,848	595,455			595,455
111	Social Security (Medicare)	31,028	32,104	32,104			32,104
112	Life Insurance	8,685	8,684	8,685			8,685
113	Hospital Insurance	100,332	103,842	103,842			103,842
114	Dental Insurance	9,825	10,843	10,843			10,843
115	Death and Disability	2,622	5,076	5,076			5,076
TOTAL PERSONNEL SALARIES & BENEFITS		2,914,848	3,050,745	3,148,353	-	-	3,148,353
220	<u>TRAVEL</u>						
221	Local Mileage						
222	Off-Island Official/Conference						
227	Off-Island Training						
TOTAL TRAVEL AND TRANSPORTATION		-	-	-	-	-	-
230	<u>CONTRACTUAL SERVICES</u>						
231	Insurance, Bonding						
232	Dues & Subscription	3,000	3,000	3,000			3,000
233	Office Space Lease	-	-				-
233	Off-Site Record Storage						
234	Equipment Maintenance	1,000	1,000	5,200			5,200
235	Professional/Consultant Services	-	-				-
236	Equipment Rental/Lease	6,750	6,750	7,425			7,425
237	Ad, Duplicating, Printing	1,500	1,500	1,500			1,500
238	Postal & Communication Svs	-	-				-
239	Others Services	-	-				-
TOTAL CONTRACTUAL		12,250	12,250	17,125	-	-	17,125
240	<u>SUPPLIES & MATERIALS</u>						
241	Office Suplies & Materials	25,000	25,000	25,000			25,000
242	Fuel & Lubricants						-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies						-
TOTAL SUPPLIES AND MATERIALS		25,000	25,000	25,000	-	-	25,000
250	<u>EQUIPMENT - Non-Capital Items</u>						
251	Office Furniture & Equipment (<\$250)						-
252	Library Books						-
253	Training Equipment						-
254	Maintenance Equipment						-
TOTAL EQUIPMENT		-	-	-	-	-	-

Budget Account code	Appropriation Classification	FY 2005 Authorized Level	FY 2005 Expenditure Annualized	Judicial Council Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund/1	Total Request
290	MISCELLANEOUS SUMMARY						
290	Interpreter Fees						-
291	Jury/ Client Fees	2,000	2,000	2,000			2,000
292	Personnel Development						-
293	Court Appointed Attny Fees						-
294	Stipend Pay						-
295	Contingency Fund						-
296	Holding Of Conference/Program						-
297	Principal and Interest						-
298	Investigator Claims						-
299	Other Miscellaneous						-
TOTAL MISCELLANEOUS		2,000	2,000	2,000	-	-	2,000
TOTAL OPERATION		39,250	39,250	44,125	-	-	44,125
360	UTILITIES						
361	Power						-
362	Water/Sewer						-
363	Telephone/Internet						-
354	Toll Calls						-
TOTAL UTILITIES		-	-	-	-	-	-
450	CAPITAL OUTLAY SUMMARY						
451	Office Furniture & Equipment (> \$250)						-
452	Industrial Equipment						-
453	Repair, Remodeling or Alter of Bldg.						-
454	New construction						-
455	Non-Structural Improvement						-
456	Automation Hardware						-
458	Land and Improvement						-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-
TOTAL APPROPRIATION		2,954,098	3,089,995	3,192,478	-	-	3,192,478
FULL TIME EQUIVALENCIES (FTE)							
UNCLASSIFIED		1	1	1			1
CLASSIFIED		65	65	65			65
TOTAL FTEs		66	66	66			66
vacant							-
AGENCY DECISION ITEMS							
Total Agency Decision Items							
Judicial Council Recommendation							
Judicial Council Recommendation							



**Fiscal Year 2006 Budget
Program Narrative**

FUNCTION: Leadership and International Relations
AGENCY: Judiciary of Guam
PROGRAM: Client Services and Family Counseling Division

PROGRAM PURPOSE: *(A summary describing the purpose of the program).*

Client Services and Family Counseling provides individual, marriage, family, and group counseling to clients referred by the Court. Group counseling is also available to victims of family violence **without a court referral**. CSFC accepts referrals on reconciliation, cases dealing with child abuse, child sexual abuse, juvenile delinquency, beyond control, child neglect, adult perpetrators of child abuse and family violence, victims of family violence, visitation issues, and other referrals as deemed necessary by the Court.

The major emphasis of counseling services is to provide counseling services to high-risk individuals and families not adequately served by the traditional and predominant behavioral healthcare delivery and financing systems(s). CSFC provides staff development and/or technical assistance, referral services, coordination, and a practicum site for clinical social work and psychology students who want experience working in the helping profession.

**IMPACT STATEMENT:** *(Statement which indicates potential effects on the program).*

During calendar year 2004, Client Services continued to have recruitment difficulties and was not able to fill two therapist positions. This reduction in clinical staff has greatly impacted the number of client visits and groups that we were able to offer. The majority of court referrals has been perpetrators of family violence. In January 2005, Client Services began a court internship program in which the intern is contracted with the court while under the immediate supervision of a licensed therapist and provide counseling.

It is critical that Client Services fill the other vacant position in order to expand existing programs and reinstitute others. Therapists and psychologists continue to expand and diversify their scope of practice to address the changing behavioral health care needs of our island. These changes are reflected in the social problems in our community; the increase of family violence, substance use/abuse; juvenile delinquent behaviors, teenage pregnancy and teen suicide; the alarming increase in the number of abused and/or neglected children; the high at-risk and /or potentially at-risk population; and the migration of individuals from the neighboring islands and Asian countries.

Therefore, the funding impact will provide for more timely and greater compliance with court ordered monitoring of those clients, referred for services by the court to Client Services and Family Counseling Division. Services will include treatment recommendations and services to be provided. Non-compliant individuals 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.

PROGRAM BUDGET PLAN: *(An overall statement on the program's mission, goals, and objectives identifying significant priorities and impact).*

- A. Provides **Forensic and Psychological Evaluation:** The forensic psychologist evaluates individuals who have raised the issue of mental illness in their defense. Two areas are addressed, their competency to proceed in the judicial system and their criminal responsibility for the crime. A forensic evaluation averages eight (8) hours per client. Psychological evaluations are also conducted to determine issues relevant to treatment. A psychological evaluation averages four (4) hours per client.
- B. Provides **Intake and Assessment:** Children, adolescents, and adults are mandated by the court to undergo intake and assessment so as to ascertain treatment recommendation and referral to appropriate counseling and other services deemed necessary for the clients. Victims of family violence are also interviewed during intake and assessment. An assessment may take an average of 90 minutes to 120 minutes per client.
- C. Provides **Family Violence Men's Group:** This is a closed group therapy program for men only. They are referred based on results of their intakes and assessment appointment. Usually 25 men will suffice to begin a group session. Primary goal is to reduce, not eliminate, the use of violence in the lives of men and women. To this end both therapeutic and educational approaches are utilized in group. In meeting this goal, clients are required to accept personal responsibility for their behavior. Treatment includes strategies for addressing both behavioral and attitudinal change. This group meets weekly for 90 to 120 minutes for a total of at least 60 hours.

Separate groups are held for perpetrators on non-relationship violence and are usually 16 weeks in duration.

- D. Provides **Non-English Speaking Family Violence Men's Ethnic Group**: This is a closed group therapy program, for specific ethnic, men's group, who require a court appointed interpreter to be present in group to help facilitate topics being discussed by interpreting in their native language. They are referred based on results of their intakes and assessment appointment, and their limited English skills. Usually 25 men will suffice to begin a group session. Primary goal is to reduce it, not eliminate the use of violence in the lives of men and women. To this end both therapeutic and educational approaches are utilized in group. In meeting this goal, clients are required to accept personal responsibility for their behavior. Treatment includes strategies for addressing both behavioral and attitude change. Treatment group meets weekly for 90 to 120 minutes per session for a total of at least 60 hours.
- E. Provides **Communication and Problem Solving Groups (CAPS)**: This is a closed group for men who have been charged with crimes of interpersonal violence, ordered by the court to undergo counseling and do not meet the criteria for acceptance in the Family Violence Men's Group. Participants learn communication and problem solving skills. This group meets weekly for 90 minutes per session for 16 weeks.
- F. Provides **Women's Group**: A four or eight week education group for any woman who has been or is presently in a violent relationship with a average of 15 women per week. Participants learn about violence, their own anger, and ways to handle or avoid potentially harmful situations. Female perpetrators of family violence are included in the eight-week education program, but must attend 32 weeks. Each



group counseling is conducted for 120 minutes per session.

- G. Conducts **Parenting Classes**: This class serves clients with Child Protective Services' (CPS) service plan agreements or court orders. The group meets weekly for six sessions with a total of nine hours of class time and is designed primarily for parents with children age 12 and under. Classes are conducted at Erica's House, a visitation center.
- H. Conducts **Sex Offender's Group**: This is a semi-closed group counseling for court referred offenders. This program is available to men over 18 years of age on probation who have been convicted or reached plea agreements in sex related crimes. This program provides services to approximately 10 offenders in all types of sex crimes, violent or nonviolent, hands on. This group meets weekly for 8 months, with a total of 66 hours of group time. Upon completion, clients are enrolled in six months of aftercare follow-up that meets once a month.
- I. Provides **Individual, Marriage, and Family Counseling**: These treatment modalities are offered to children, adults, and families referred by the Court for treatment intervention. The frequency of counseling sessions vary from 60 to 90 minutes per session and meets once or twice a week depending on the need of the clients.
- J. Provides **Reconciliation Counseling**: Couples involved in divorce action can receive counseling if requested by the Court as part of PL24-134, Guam Conciliation Law.
- K. Conducts **Workshops/Conferences/Professional Meetings**: CSFC provides

presenters for the annual Family Violence Conference, and various other workshops or conferences on or off-island when requested. In addition, CSFC provides annual training of volunteers for Erica's House, a family visitation center in Tiyan, (VARO) Victims Advocates Reaching Out, and an annual training of Family Violence Prevention to all Court employees. All licensed clinical therapists are actively involved in their local and national professional associations.

- L. Provides **Outreach, Volunteer Instructors and Clinical Internship**: CSFC staffs take a pro-active role in the coordination and collaboration with other military, government agencies and other private entities in providing community outreach programs. Clinical therapists are involved in Task Forces that address family violence prevention, interagency collaboration, and Hope for Recovery. Therapists also provide the majority of volunteer instructors for Social Work 480, which is an undergraduate course offered by the School of Social Work at the University of Guam. In addition, CSFC provides clinical supervision for practicum students and volunteer interns seeking clinical supervision for licensure.

Programs that are support by the CSFC's 100% locally funded budget include:

- A. Forensic and psychological evaluation
- B. Intake and Assessment of children, adolescents, and adults referred by the Court
- C. Counseling for clients served by Child Protective Services
- D. Counseling for perpetrators of Family Violence
- E. Counseling for victims of crimes such as adults of Family Violence, and female adolescents who have been subjected to trauma, violence, abuse, or other negative experiences in their lives
- F. Counseling for Criminal Sexual Conduct Offenders

- G. Parenting Class
- H. University of Guam-Social Work and Psychology Clinical Student Experience
- I. Interagency consultation and collaboration
- J. Annual Training of volunteers for Erica's House (a family Visitation Center in Tiyan) local mandate PL24-239.
- K. Annual training of Judiciary of Guam employees on prevention of family violence

GOALS: *(A Broad statement describing a desired outcome for an agency or its program).*

1. 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.
2. To provide individual, marriage, and family and group counseling in the evenings to meet the needs of our diverse clientele populations.
3. To provide psychological evaluations to assist in treatment issues and forensic evaluation performed to assist the court in competency issues.
4. To provide single gender weekly groups for perpetrators of domestic violence and victims, criminal sexual conduct offenders, and those individuals needing parenting skills.

OBJECTIVES: *(A measurable statement about the end results that a service or program is expected to accomplish in a given period of time. Objectives should be directly related to the purpose of a program or the agency's overall mission).*

1. By September 2006, CSFC will increase the number of client visits (an average of 25 clients

per group) for perpetrators (of family violence) receiving group counseling.

2. By September 2006, CSFC will increase the number of client visits (an average of 10 clients per group) for criminal sexual conduct offenders receiving group counseling.
 3. By September 2006, CSFC will increase the number of client visits for women (victims) (an average of 20 clients per group) receiving group counseling.
 4. By September 2006, CSFC will increase the number of client visits (an average of 12 clients per group) for non-English speaking perpetrators (of family violence) receiving group counseling.
 5. By September 2006, CSFC will complete 90% of the intake and assessment on clients referred to CSFC.
 6. By September 2006, CSFC will increase the number of clients seen for individual, marriage, and family counseling.
-

MEASURES: *(A quantifiable, enduring measure of outcomes, outputs, efficiency, or cost-effectiveness).*



	Accomplished in FY 2005	Proposed Level FY 2006	% of Change
# of client completed intake and assessment	443	487	10%
# of visits of clients receiving individual, marriage, and/or family counseling	1,734	1,907	10%
# of visits of clients (victims and perpetrators) receiving group counseling for family violence	2,971	3,268	10%
# of visits of clients (offenders of criminal sexual conduct) receiving group counseling	56	62	10%
# of visits of females (victims) receiving group counseling	411	452	10%
# of clients who completed psychological/forensic evaluations	118	118	0%
# of visits of non-English speaking clients receiving group counseling	326	358	10%
# of evaluations of juvenile & adults referred by Juvenile & Adolescent Drug Court	120	120	0%

JUDICIAL COUNCIL RECOMMENDATIONS: *(The budget recommended to the Legislature by the Judicial Council).*

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. Services will include treatment recommendations and services to be provided. Non complaint 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.

230 - CONTRACTUAL SERVICES \$1,480.00

232- Dues and Subscriptions 1,480.00

Funding is requested for professional annual dues of the forensic psychologist for membership in the American Psychological Association, a national professional organizations for all U.S. licensed psychologists. Maintaining a professional membership to a national affiliation is essential because it provides Guam psychologists the educational consulting and networking opportunities.

Annual APA membership dues: \$450

Funding is requested for an electronic journal subscription to enable the forensic psychologist to research past APA journal articles for topics directly related to their court work in clinical, child, family and forensic psychology.

Annual Subscription: \$200 x 2 psychologists = \$400.00

Funding is also requested for the forensic psychologist to maintain Board Certification in Forensic Psychology.

Annual Renewal of Board Certification = \$150.00

Funding is requested for Individual, Marriage, and Family Therapists fees for four (4) therapists.

License Fee \$80.00 x 6 staff = \$480.00

240 - SUPPLIES AND MATERIALS \$9,750.00

Request for funding for office support to meet the demand of new client referrals, and increase clinical programs for children, adolescents, and adults mandated by the court to receive treatment.



Such clinical programs include, but not limited to, Sex Offenders Group, Non-English Speaking Family Violence Men's Group.

241 - Supplies and Materials 4,500.00

Purchase of office supplies such as folders, pencils, pens, envelopes, paper, notepads, diskettes, blank video cartridges, etc. required for group therapy and routine office activities. In addition, funding is requested for bottled drinking water for clients. All procurement shall be governed by Procurement Rules and Regulations adopted by the Judicial Council.

243 - Testing Materials 4,000.00

The Psychologist and Psychiatrist needs require many specialized supplies for testing and interviewing 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 1,250.00

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.

290 - MISCELLANEOUS \$6,000.00

Budget Account code	Appropriation Classification	FY 2005 Authorized Level	FY 2005 Expenditure Annualized	Judicial Council Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund/1	Total Request
100	<u>PERSONNEL SERVICES</u>						
101	Regular Salary	543,786	455,643	455,643			455,643
105	Overtime						-
106	Night Differential					-	-
107	Hazardous						-
TOTAL PERSONNEL SALARIES		543,786	455,643	455,643	-	-	455,643
110	<u>BENEFITS</u>						
110	Retirement	113,162	94,819	113,410			113,410
111	Social Security (Medicare)	7,885	6,607	6,607			6,607
112	Life Insurance	1,371	1,371	1,371			1,371
113	Hospital Insurance	18,045	10,149	10,149			10,149
114	Dental Insurance	1,934	1,040	1,040			1,040
115	Death and Disability	248	752	752			752
TOTAL PERSONNEL SALARIES & BENEFITS		686,431	570,381	588,972	-	-	588,972
220	<u>TRAVEL</u>						
221	Local Mileage						-
222	Off-Island Official/Conference						-
227	Off-Island Training			-			-
TOTAL TRAVEL AND TRANSPORTATION		-	-	-	-	-	-
230	<u>CONTRACTUAL SERVICES</u>						
231	Insurance, Bonding						-
232	Dues & Subscription	1,200	1,200	1,480			1,480
233	Office Space Lease						-
233	Off-Site Record Storage						-
234	Equipment Maintenance						-
235	Professional/Consultant Services						-
236	Equipment Rental/Lease						-
237	Ad, Duplicating, Printing						-
238	Postal & Communication Svs						-
239	Others Services						-
TOTAL CONTRACTUAL		1,200	1,200	1,480	-	-	1,480
240	<u>SUPPLIES & MATERIALS</u>						
241	Office Suplies & Materials	4,500	4,500	4,500			4,500
242	Fuel & Lubricants	-	-				-
243	Testing Materials	4,000	4,000	4,000			4,000
244	Instructional Supplies	1,250	1,250	1,250			1,250
245	Maintenance Supplies	-	-				-
248	Computer Supplies	-	-				-
TOTAL SUPPLIES AND MATERIALS		9,750	9,750	9,750	-	-	9,750
250	<u>EQUIPMENT - Non-Capital Items</u>						
251	Office Furniture & Equipment (<\$250)						-
252	Library Books						-
253	Training Equipment						-
254	Maintenance Equipment						-
TOTAL EQUIPMENT		-	-	-	-	-	-

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Fiscal Year 2006 Budget**Program Narrative**

FUNCTION: Leadership and International Relations

AGENCY: Judiciary of Guam

PROGRAM: Judicial Hearing Division

PROGRAM PURPOSE: *(A summary describing the purpose of the program).*

The purpose of the division as mandated under Title IV-D of the Social Security Act, CFR 302, 303.101 (c) and 19GCA §5501 is to provide a timely and consistent issuance of orders in accordance with applicable federal and territorial laws, rules and regulations. The division's function is to also promote the health and well-being of children in addition to financial support and encouraging families to work together to provide for the physical and emotional needs of their children.

IMPACT STATEMENT: *(Statement which indicates potential effects on the program and the ability to provide the service).*

In Fiscal year 2004 to present, the Division's caseload has continued to increase with the processing of approximately 6,000 cases. From January 1, 2004 through December 31, 2004 the division opened and established paternity in 579 cases. Continued federal funding is imperative to the program to maintain the Territory's compliance with federal mandates and law. The failure to perform these services not only will hamper the well being of the children of Guam and cause

personal hardship to families, but will jeopardize all temporary aid to needy funds (welfare) and other federal funds provided to the Territory for the funding of vital programs. The division will continue to ensure that in handling case activities, the procedures are designed to meet the federally mandated time frames, are constitutional and protect the due process rights of the individuals involved.

PROGRAM BUDGET PLAN: *(An overall statement on the program's mission, goals, and objectives identifying significant priorities and impact).*

The duties of the division subject to applicable laws and court rules includes:

1. Take testimony and establishing a record;
 2. Evaluate evidence and make recommendations to establish and enforce orders;
 3. Accept and approve voluntary acknowledgment of child support liability and stipulated agreements to pay support;
 4. Accept and approve voluntary acknowledgments of paternity;
 5. Enter temporary orders for support in complex cases;
 6. To discharge on behalf of the Superior Court of Guam, subject to the approval by the Presiding Judge, any other duties the Superior Court may have under Chapter 2 of Title 10, Guam Code Annotated, relating to child support enforcement and under applicable federal and territorial laws, rules and regulations.
-

GOALS: *(A Broad statement describing a desired outcome for an agency or its program).*

1. To give force and effect to the Superior Court Rules for Expedited Process.



-
2. Collection of a greater proportion of the child support owed to a custodial parent.
 3. The entry and enforcement of support orders within the time guidelines established by federal law.
 4. Increase paternity establishment and encourage payment of child support.
 5. The assurance that the Guam Courts system complies with federal rules and regulations relating to the establishment and enforcement of child support and paternity.
 6. Strengthen penalties for delinquent parents.
 7. Be accessible to the parties without the necessity of an attorney and minimize litigation.
 8. Be a cost effective use of limited financial resources.
-

OBJECTIVES: *(A measurable statement about the end results that a service or program is expected to accomplish in a given period of time. Objectives should be directly related to the purpose of a program or the agency's overall mission).*

1. Provide a speedy and efficient legal process for the establishment, enforcement and modification of child support orders.
2. Increase public awareness of the division and its services.
3. Increase the success rate of the division.
4. Be family and user friendly.
5. Assist the local Child Support Enforcement Office to attain their federally mandated objectives and increase collections of child support.



6. Provide greater access by non-custodial parents to their children for visitation.
7. Increase training of division personnel.
8. Maximize federal financial participation.
9. Provide adequate financial and personnel resources to the division.

MEASURES: *(A quantifiability, enduring measure of outcomes, outputs, efficiency, or cost-effectiveness).*

	Accomplished in FY 2004	Proposed Level FY 2005	% 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%	20%
Education and Training	50%	50%	0%
Establishment of paternity	80%	90%	10%
Performance of successful service of process	80%	90%	10%

JUDICIAL COUNCIL RECOMMENDATIONS: *(The budget recommended to the Legislature by the Judicial Council).*



220 - TRAVEL \$4,367.00

227 - Off-Island Training \$4,367.00

Off-Island Training required to improve the judicial proficiency, performance and productivity. Such courses and educational programs are offered by the National Child Support Enforcement Association, National Judicial College, Institute for Court Management and affiliate judicial associations. All travel shall be governed by the Travel Rules and Regulations previously adopted by Judicial Council.

230 - CONTRACTUAL SERVICES \$11,812.00

234 - Equipment Maintenance 1,206.00

- 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
= \$1,103.00 annually

236 - Equipment Rental/Lease 6,717.00

- a. Rental of Xerox Copier Model No. DC440 located at Child Support - \$491.19
per mo. x 12 mos. = \$5,894.28 annually
- b. Rental of Xerox Copier Model No. WCP 412 located at the Hearing Division
\$68.52 per mo. x 12 mos. = \$822.24 annually

237 - Advertisement, Printing 3,889.00



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/Steno Pads/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 TubesFasteners/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 adopted by the Judicial Council.

360 - UTILITIES \$343.00

363 - Telephone 343.00

The amount of \$343.00 will be used for expenses associated with telephone services.

**Calculation for federal and local share:**

	Total Budget	66% Federal Share	33% Local Share
Hearing Operation	\$ 407,149.00		
less: 3% Adjustment for Domestic cases	(12,214.00)		12,214.00
adjusted total	394,935.00	260,657.00	134,278.00
 Marshal Unit	 <u>170,550.00</u>	 <u>122,563.00</u>	 <u>57,987.00</u>
Total	577,699.00	373,220.00	204,479.00

Budget Account code	Appropriation Classification	FY 2005 Authorized Level	FY 2005 Expenditure Annualized	Judicial Council Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund/1	Total Request
100	PERSONNEL SERVICES						
101	Regular Salary	112,376	114,818	114,818	114,818		229,635
105	Overtime						
106	Night Differential						
107	Hazardous						
	TOTAL PERSONNEL SALARIES	112,376	114,818	114,818	114,818	-	229,635
110	BENEFITS						
110	Retirement	23,385	23,894	28,578	28,578		57,156
111	Social Security (Medicare)	1,410	1,665	1,665	1,665		3,330
112	Life Insurance	466	305	305	305		609
113	Hospital Insurance	6,601	7,893	7,893	7,893		15,785
114	Dental Insurance	759	891	891	891		1,783
115	Death and Disability	169	188	188	188		376
	TOTAL PERSONNEL SALARIES & BENEFITS	145,166	149,654	154,337	154,337	-	308,674
220	TRAVEL						
221	Local Mileage						
222	Off-Island Official/Conference						
227	Off-Island Training	1,367	1,367	1,367	3,000		4,367
	TOTAL TRAVEL AND TRANSPORTATION	1,367	1,367	1,367	3,000	-	4,367
230	CONTRACTUAL SERVICES						
231	Insurance, Bonding						
232	Dues & Subscription						
233	Office Space Lease	14,117	14,117				
233	Off-Site Record Storage						
234	Equipment Maintenance	410	410	410	796		1,206
235	Professional/Consultant Services	-	-				
236	Equipment Rental/Lease	2,284	2,284	2,284	4,433		6,717
237	Ad, Duplicating, Printing	1,322	1,322	1,322	2,567		3,889
238	Postal & Communication Svs	-	-				
239	Others Services	-	-				
	TOTAL CONTRACTUAL	18,133	18,133	4,016	7,796	-	11,812
240	SUPPLIES & MATERIALS						
241	Office Suplies & Materials	758	758	758	1,470		2,228
242	Fuel & Lubricants						
243	Testing Materials						
244	Instructional Supplies						
245	Maintenance Supplies						
248	Computer Supplies						
	TOTAL SUPPLIES AND MATERIALS	758	758	758	1,470	-	2,228
250	EQUIPMENT - Non-Capital Items						
251	Office Furniture & Equipment (<\$250)						
252	Library Books						
253	Training Equipment						
254	Maintenance Equipment						
	TOTAL EQUIPMENT	-	-	-	-	-	-

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**Fiscal Year 2006 Budget
Program Narrative**

FUNCTION: Leadership and International Relations

AGENCY: Judiciary of Guam

PROGRAM: Adult and Juvenile Drug Court

PROGRAM PURPOSE: *(A summary describing the purpose of the program).*

Adult Drug Court - The Adult Drug Court approach integrates substance abuse treatment, sanctions, and incentives with case processing to place non-violent drug involved defendants judicially supervised habilitation program. The traditional system rarely provided substance abuse treatment to defendants in any systematic way and, in many cases, provided little or no threat of sanctions to drug offenders. The focus of a holistic treatment approach compared to a mandatory punitive approach will not only add up to cost savings throughout the public service sectors and criminal justice systems, but will also increase the likelihood of successful, habilitated community members.

Juvenile Drug Court - The Juvenile Drug Court was established in response to adolescent substance abuse issues on Guam. Juvenile Drug Court provides intensive supervision and substance abuse treatment to adolescents ages 13 - 17, with non-violent offenses, and substance abuse related behaviors. The guiding principles in Drug Courts include ten (10) key components which include: integrate alcohol and other drug treatment services with the justice system case processing; using a non-adversarial approach, promote public safety while protecting participants' due process rights; identify eligible participants early and promptly placed in the drug court program; provide access to a continuum of alcohol, drug, and other related treatment and rehabilitation services; frequent drug and alcohol testing



to assure abstinence; a coordinated strategy to respond to the participants' compliance (sanctions and incentives); ongoing judicial interaction with each participant; monitoring and evaluation to measure achievement of program goals and gauge effectiveness; continuing interdisciplinary education to promote effective drug court operations; and forge partnerships among drug courts, public agencies; and community-based organizations to generate local support and enhance drug court program effectiveness. The holistic approach in Juvenile Drug Court provides intensive services to meet the needs of the adolescents and families versus the traditional systems with varied limitations.

IMPACT STATEMENT: *(Statement which indicates potential effects on the program and the ability to provide the service).*

Adult Drug Court - The mission of the Adult Drug Court is to hold criminal offenders accountable for their behavior, to cease criminal activity related to the abuse of alcohol and drugs, and to increase the likelihood of successful rehabilitation through immediate, continuous, and extensive supervision. Through a committed collaborative team approach, we will work diligently to aid in our client's successful recovery and re-integration into a community as productive, law-abiding citizens.

Juvenile Drug Court - The mission of Juvenile Drug Court is to integrate drug treatment services with the juvenile justice system, which includes law enforcement, prosecution, defense attorney, and the educational system; provides access to a continuum of prompt, intensive, holistic substance abuse treatment to juveniles and their families; and assess family needs and engage the family in the juvenile's recovery.

PROGRAM BUDGET PLAN: *(An overall statement on the program's mission, goals, and objectives identifying significant priorities and impact).*



Adult Drug Court - The goals of the program include: Graduating 70% of participants accepted into the program; reducing criminal activity and recidivism by 70% of those who have completed the program; increasing employment opportunities by 70% of those who have completed the program; and creasing educational advancement by those who are currently in the program.

Juvenile Drug Court - The goals and objectives of the program include: Achieve a 70% graduation rate of juveniles who have completed the program; implement a non-adversarial process; improve family communication and activities; reduce drug usage by adolescents ages 13 - 17 who have successfully completed the JDC Program by 80%; reduce criminal activity and recidivism rates by adolescents who have successfully completed the JDC Program by 90%; increase family relationships (family activities, better communication) and participation in the JDC Program; to the greatest extent possible; ensure the juvenile remains in the family; increase school participation, school attendance and improved grades who are engaged in the JDC Program by 90%; decrease high school drop out rates by juveniles who have completed the JDC Program by 90%; and provide early intervention with adolescents relating to drug usage and addiction no more than ten (10) days from time of referral to the JDC Program to entry into the program and treatment.

Since 2004, Juvenile Drug Court provides intensive and moderate supervision to all drug and alcohol related juvenile cases before the Family Court of Guam. The caseload continues to increase with the growing number of incidences of drug overtones in various Juvenile Proceedings and Juvenile Delinquent cases as well. This section continues to be resourceful to meet clientele needs.



OBJECTIVES: *(A measurable statement about the end results that a service or program is expected to accomplish in a given period of time. Objectives should be directly related to the purpose of a program or the agency's overall mission).*

Adult Drug Court - The sustainability plan for Adult Drug Court includes the following: Increasing collection efforts for the mandatory \$500 program fee by participants; establishing an Association of Drug Court Advocates to oversee fund raising activities; accept private donations, establish partnerships with private corporations; etc.; continuous submission of federal grant funding and support; and making applications to receive a portion of drug seizure funds from local and federal agencies.

Juvenile Drug Court - The sustainability plan for Juvenile Drug Court includes seeking other federal grant funding sources through the U.S. Department of Justice and U.S. Department of Health and Human Services. Drug Court intends to establish an Association of Drug Court Advocates to provide non-profit organization status and build private and non-profit partnerships and enable in-kind and funding support for the Juvenile Drug Court Program. JDC also intends to seek submit sub-grantee applications as available with other Government of Guam entities.

JUDICIAL COUNCIL RECOMMENDATIONS: *(The budget recommended to the Legislature by the Judicial Council).*

220 - Travel	\$20,925.00
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222 - Off-Island Official/Conference 20,925.00

Adult Drug Court (\$10,125) - Training conference requests relative to community supervision, treatment & coordination.

Airfare - $\$1600 \times 4 \text{ personnel} = \$6,400.00$

Per Diem $\$125 \text{ a day} \times 3 \text{ days} \times 3 \text{ people} = \$1,125$

Per Diem (Judge) - $\$195 \text{ average per day} \times 5 \text{ training and } 4 \text{ travel days} = \$1,755$

Course fee = $\$845$

Juvenile Drug Court (\$10,800) - Off-island training for drug court team members for drug court competency and program continuum.

Airfare - $\$1,600 \times 3 \text{ persons} = \$4,800$

Per Diem - $\$150 \text{ average per day} \times (5 \text{ days} \times 3 \text{ people}) + (4 \text{ travel days} \times 3 \text{ people}) = \$4,050$

Course fee - $\$650 \text{ average} \times 3 \text{ persons} = \$1,950$

230 - CONTRACTUAL SERVICES \$95,000.00

235 - Professional /Consultant Services 95,000.00

Adult Drug Court:

1 Licensed Individual, Marriage & Family Therapist (IMFT) - $\$50 \text{ p/hr} \times 480 \text{ hrs.} = \$24,000.00$

4 Contract Facilitators - $\$25 \text{ p/hr} \times 960 \text{ hrs.} = \$24,000.00$

Juvenile Drug Court

1 Licensed Individual, Marriage & Family Therapist (IMFT) - $\$50 \text{ p/hr} \times 180 \text{ hrs.} = \$9,000.00$

4 Contract Facilitators - $\$25 \text{ p/hr} \times 4 = 100 \times 360 \text{ hrs.} = \$36,000.00$



Drug Court statistics and data maintenance = \$2,000.00

240 - SUPPLIES AND MATERIALS \$41,300.00

241 - Regular Supplies and Materials 3,000.00

Adult Drug Court: \$2,000

Juvenile Drug Court: \$1,000

Copier paper/printer toner/pens/highlighter/correction fluid/pencils/pads/memo pads/post it notes/3-ring binders/binding supplies/wall and desk (daily) calendars/ruler/envelopes/stamp pad/ink pad/finger moisteners/scissors/tape/tape dispenser/staples/staple remover/stapler/record books/binding clips/paper clip/flip charts/dry-erase markers/etc.

243 - Testing Materials 38,300.00

Adult Drug Court = \$25,300

WRAT Intake Screening Tool - \$250

SASSI Intake & Assessment Tool - \$250

(80) participants -

Phase I (3) tests a week x 6 weeks = 18 tests

Phase II (2) tests a week x 10 weeks = 20 tests

Phase III (1) test a week x 10 weeks = 10 tests

Phase IV (2) tests a month x 7 months = 14 tests

TOTAL TESTS = 62 x (80) participants = 4,960 tests

\$5.00 per test (strips, cups, gloves) x 4,960 = \$24,800

Juvenile Drug Court = \$13,000.00

WRAT Intake Screening Tool - \$250

SASSI Intake & Assessment Tool - \$250



Drug and alcohol testing tools 1000 tests x \$5.00 per test = \$5,000

500 tests x \$15 (saliva test) per test = \$7,500

290 - MISCELLANEOUS SUMMARY \$1,775.00

292 - Personnel Development 1,195.00

Adult Drug Court - \$500.00

Relevant on island training pertains to the Association of Individual, Marriage & Family Therapists as well as the Social Worker or Helper's Conference that is held annually.

Juvenile Drug Court - \$695.00

On Island training relative to substance abuse, crisis prevention/intervention, suicide prevention, safety and grant writing.

299 - Other Miscellaneous 580.00

Adult Drug Court - \$580.00

License Renewal Fee (\$80) - Maintaining licenser for Individual, Marriage & Family Therapy for the Coordinator, enables coverage of groups, individual and family session.

Continuing pursuit of Addictions certification and license (\$500)

Budget Account code	Appropriation Classification	FY 2005 Authorized Level	FY 2005 Expenditure Annualized	Judicial Council Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund/1	Total Request
100	PERSONNEL SERVICES						
101	Regular Salary	-	212,939	261,998			
105	Overtime			-			
106	Night Differential						
107	Hazardous		-	1,000			
	TOTAL PERSONNEL SALARIES	-	212,939	262,998	-	-	-
110	BENEFITS						
110	Retirement	-	51,845	65,460			
111	Social Security (Medicare)		2,224	3,799			
112	Life Insurance		1,305	1,219			
113	Hospital Insurance		5,104	13,888			
114	Dental Insurance		446	1,485			
115	Death and Disability		377	1,128			
	TOTAL PERSONNEL SALARIES & BENEFITS	-	274,240	349,978	-	-	-
220	TRAVEL						
221	Local Mileage						
222	Off-Island Official/Conference	-	20,925	20,925			
227	Off-Island Training			-			
	TOTAL TRAVEL AND TRANSPORTATION	-	20,925	20,925	-	-	-
230	CONTRACTUAL SERVICES						
231	Insurance, Bonding						
232	Dues & Subscription						
233	Office Space Lease						
233	Off-Site Record Storage						
234	Equipment Maintenance						
235	Professional/Consultant Services	-	97,000	95,000			
236	Equipment Rental/Lease						
237	Ad, Duplicating, Printing						
238	Postal & Communication Svs						
239	Others Services						
	TOTAL CONTRACTUAL	-	97,000	95,000	-	-	-
240	SUPPLIES & MATERIALS						
241	Office Suplies & Materials	-	6,500	3,000			
242	Fuel & Lubricants						
243	Testing Materials		41,940	38,300			
244	Instructional Supplies						
245	Maintenance Supplies						
248	Computer Supplies						
	TOTAL SUPPLIES AND MATERIALS	-	48,440	41,300	-	-	-
250	EQUIPMENT - Non-Capital Items						
251	Office Furniture & Equipment (<\$250)		-				
252	Library Books						
253	Training Equipment						
254	Maintenance Equipment						
	TOTAL EQUIPMENT	-	-	-	-	-	-

(BBMR BD-1)

Program: Adult and Juvenile Drug Court

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**Fiscal Year 2006 Budget
Program Narrative**

FUNCTION: Leadership and International Relations

AGENCY: Judiciary of Guam

PROGRAM: Administrative Services Division

PROGRAM PURPOSE: *(A summary describing the purpose of the program).*

The purpose of this program is to carry out the duties and responsibilities outlined in title 7 GCA into the administration of the Judiciary operations, such as compliance with statutory provisions rules and regulations and Judicial Council promulgated policies. Faced with the ever increasing workload, changes in laws and procedures and a limited amount of resources, the division of Administrative Services Division provides overall support, direction, and guidance to the various units and divisions of the Judiciary of Guam.

IMPACT STATEMENT: *(Statement which indicates potential effects on the program and the ability to provide the service).*

The Administrative Services Division endeavors to facilitate the implementation of administrative policy, including resource management, selection and management of auxiliary services, compliance with laws and regulations, monitoring of Judicial operations utilizing records and statistics and short and long term planning for the Judiciary as a whole in an effort to increase efficiency and effectiveness



of the Judiciary service to the community. To help coordinate and ensure compliance of labor-related rules and regulations, provide information and service for public consumption, implement needs of the Appellate and Trial Courts, and provide local and federal assistance programs for the Judicial operations. The Administrative Service Division is comprised of the following functional components: (1) Administrator of the Courts office (2) Deputy Administrator office (3) an Equal Employment Opportunity (EEO) office (4) Federal Programs/Special Projects office; (5) Human Resources office; (6) Procurement and Facilities office; (7) Automation Systems Management office; and (8) Finance.

The Administrative Division is overseen by the Administrator of the Courts with the assistance of the Deputy Administrator. This division provides administrative support to all Judicial operations. As such, the objective is to review the existing needs of the Courts, analyze and recommend and direct necessary changes and provide support to divisions and sections/units/offices. The Administrative Services Division is comprised of the following sections and/or offices:

Equal Employment Office(EEO):

The Judiciary of Guam is an equal opportunity employer and follows all federal mandates as they apply in the workplace. During each employment interview the EEO Officer is present to ensure that appropriate practices, policies and procedures are consistently followed. The EEO office oversees the Equal Employment Opportunity Policy, the implementation and creation of the EEO Plans (as required by federal grant statutes), oversees internal investigations of violations (s) of specific EEO requirements, and regulations; ensures compliance with federal and local laws pertaining to EEO and the American with Disabilities Act (ADA) in addition to developing and providing educational material and curriculum for workshops and seminars.

Additionally, the Judiciary's Equal Employment Opportunity officer handles general inquiries from the



public, applicants, and complainants/defendants in accordance with and in an ongoing effort to promote the merits of the EEO and ADA requirements, policies and procedures. It is the responsibility of the EEO Officer to have the Committee convene whenever a complaint or concern regarding EEO and Sexual harassment issues is filed.

Federal Programs:

The overall goal of the Federal Programs/Special Projects Section is to identify alternative funding sources, develop project proposals (e.g., drug court, law enforcement support, domestic violence programs, drug testing, et cetera), administer federal grants and grants-in-aid that will assist in technology improvements, training, personnel, vehicles, law enforcement equipment, supplies and materials necessary to carry out program goals and objectives; to continue to submit criminal history dispositions to local and federal repositories (e.g., CJIS 2000 and NCIC 2000); and thereby enhance the Judiciary's direct services to the community.

The Federal Programs/Special Projects Section develops proposals and provides technical and programmatic expertise. The Federal Programs/Special Projects Section complies with federal and local mandates, rules, regulations, and/or grants and cooperative agreements which affect the management of federal programs and grants-in-aid award to the Judiciary of Guam. This Section works with various local, state and federal agencies that funded projects require coordination with, to include grant and grantee agencies. Additionally, this sections insures that reports, *i.e.*, quarterly, semi-annual and annual progress reports, applicable statistics, inventory reports, and grant closeout reports are in compliance with applicable grantor reporting requirements and submitted on a timely basis.

Human Resources:

The Human Resources Division manages and administers the Judiciary's Public Personnel and Human Resources Management Programs that are critical to the professional and effective human resource



development of its judicial and non-judicial employees. Under the direction and guidance of the Human Resources Administrator, Human Resource Officers and Assistants are skilled and highly trained in providing complex, technical and administrative public personnel and human resources services to court patrons, employees and Court management in compliance with applicable federal/local legislation and Personnel Rules and regulations.

Additionally, Human Resource administers Personnel Rules and Regulations as promulgated by the Judicial Council in compliance of 4 G.C.A. and other statutory provisions. The Human Resource operations is vital to the Judiciary of Guam as it provides independent public personnel and human resources management services for the various divisions of the Judiciary 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 numerous established public personnel programs in the following areas: (1) Recruitment; (2) Employment Classification and Compensation; (3) Employee Benefits; (4) Employee Development/Training, and (5) Employee/Management Employment Labor Relations.

Procurement and Facilities Management:

The Procurement section is responsible for the fair and expedient ordering of all goods and service necessary for efficient operations of the Judiciary, grounds and property. This section functions within a framework of statutes, rules and regulations and policies and procedures promulgated by the Administrative Services Office and the Judicial Council of Guam. The Procurement Section has overall responsibility for the procurement and management control of goods and services. To effectively and efficiently meet the demands and needs of the Judiciary, it is essential that training be afforded to supervisory personnel of this section in purchasing management and fundamentals. Procurement personnel need to be informed with the most modern purchasing methods and techniques as well as understanding the essentials of purchasing within the law to address the growing needs of the Judiciary.



The Facilities Section has the overall responsibility for facilities management, grounds maintenance, motor pool operation, housekeeping services, safety functions, preventive maintenance, limited auto repairs of Superior Court official vehicles, and restoration/renovation of the Guam Judicial Center and the Old Superior Court Building.

Automation System Management:

The mission of the Automation System Management Section is responsible to develop, coordinate and establish reliable and accurate information systems, increase effectiveness and efficiency in court operations and to provide technical assistance to all court-related services.

The Automation System Management Section is responsible for administering and managing information systems for the Judicial operations and oversees the following areas: Operations of the system, systems application analysis, design, development and implementation environment, administration of systems, networking and communication infrastructure, Internet, Web and Email Services, Network, Systems and Application security, Configuration and troubleshooting of computer systems and storage of data. These functions are necessary for the effective and efficient use and deployment of the information systems for the Judiciary of Guam.

Finance:

The Financial Management Division is responsible for providing financial support services and management of the fiscal resources of the Judiciary of Guam as provided for under 7GCA §7121, §22110, §22111 and §9501 including upholding its fiduciary obligation of trust funds mandated by the Court. The section oversees the following: (1) financial statements and reporting; (2) payroll; (3) cash collections; (4) accounts receivable; (5) cash disbursement; (6) vendor accounts payable; (7) client accounts payable (Pass Through, bail bond, Guardianship, Land Condemnation and Traffic); (8) jury and court appointed fund disbursement; (9) appropriations (federal and local); (10) audit; (11) fixed



assets; (12) revenue/expenditure forecast; (13) cash management and (14) budget.

The funding impact will provide for compliance with the Judiciary'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 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, the requested 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.

PROGRAM BUDGET PLAN: *(An overall statement on the program's mission, goals, and objectives identifying significant priorities and impact).*

- Update and adapt standard operating procedures to conform with the present automation environment.
- Evaluate management control procedures for improvements and undertake corrections promptly. To support the divisions in the administration of their programs by providing assistance, guidance, resources.



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- Maintain the Equal Employment Opportunity Program, provide workshops and conduct a compliance review of the American with Disabilities Act to ensure that the Judiciary of Guam 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 Judiciary personnel to become technically proficient with today's technology, and changes in federal and local laws, Judicial Council policies and rules and procedures.
 - Identify new programs that is necessary for the Judiciary to successfully carry out its mission, achieve new standard and comply with all the imposed mandates.
-

GOALS: *(A Broad statement describing a desired outcome for an agency or its program).*

The goals of the Administrative Services Division is to continue to oversee and manage the Guam Judicial Center operations, facilities and properties, federal grants, court automation, capital improvement projects, renovations, public accessibility into the Guam Judicial Center, security and safety of Court patrons and employees, acquisition of equipment and supplies, contracts and federal proposals.

OBJECTIVES: *(A measurable statement about the end results that a service or program is expected to accomplish in a given period of time. Objectives should be directly related to the purpose of a program or the agency's overall mission).*



- To insure growth and advancement within the areas of technology and capital improvement projects.
- To insure system support and enforcement from all outside local and federal justice entities.
- To promote public confidence in justice systems and increase public safety for the community.
- To continue to provide education and training with linking into the Criminal Justice Information System (CJIS) for law enforcement officials.
- To improve public accessibility into the Guam Judicial Center and provide a secured and safe workplace environment for all employees and patrons.

MEASURES: *(A quantifiable, enduring measure of outcomes, outputs, efficiency, or cost-effectiveness).*

	Accomplished in FY 2005	Proposed Level FY 2006	% of Change
Evaluate existing workload for Court compliance, assessment, improvement	80%	100%	20%
Update Standard Operating Procedures	75%	100%	25%
Implement Automation for Gen. Admin	75%	100%	25%
Update and implement facility assessment	100%	100%	0%
Education and training	100%	100%	0%
Identify workload and cost centers	75%	100%	25%
Timeliness of performance/tracking	50%	75%	25%



JUDICIAL COUNCIL RECOMMENDATIONS: *(The budget recommended to the Legislature by the Judicial Council).*

230 - CONTRACTUAL SERVICES \$330,982.00

231 - Insurance, Bonding 15,200.00

Fidelity and Public Official Bond Insurance will cover all dishonest acts such as larceny, theft, embezzlement, forgery, misappropriation, wrongful abstraction, or willful misapplication whether employees act alone or as a team. Guam law requires that the Judiciary secures these coverages.

232 - Dues And Paid Subscriptions \$5,894.00

- Annual Dues for Institute for Court Management (ICM)
- Annual Dues for American Judicature Society
- Annual Dues for Revenue Sharing Advisory Society
- State Charges for Territorial Judicial Membership Dues with NCSC
- Annual Dues for American Judicature Association
- Annual Dues for National Institute of Justice
- Annual Dues for National Association of Trial Courts
- Annual Dues for Inter-State Compact Association
- Annual Dues for Pacific Judicial Council
- Subscription to Court Management and Adm. Report
- Subscription to Council of State Government
- Subscription to National Criminal Justice Association
- Subscription to National Conference
- Subscription to Drug Law Report
- Subscription to Law Enforcement Accreditation Association
- Employer's Guide to the Fair Labor Standards Act



- Employer's Guide to the Health Insurance Portability & Accountability Act (HIPAA)
- Americans with Disabilities Act (ADA) Compliance Guide
- Family & Medical Leave Handbook
- The Leave & Disability Coordination Handbook
- Employer's Handbook: Complying with IRS Employee Benefits Rules
- Society for Human Resources Management
- Fair Labor Standards Act (FLSA) (Updates and Bulletins)
- Fair Labor Standards Classification Guide Updates
- Payroll Legal Alert Updates
- Membership Fees - Government Accountants Association
- Financial Subscription/References
- Public Employers Guide to Payroll Administration
- Online Guide to Federal Program Compliance and Audits
- Payroll Compliance Handbook
- APA Basic Guide to Payroll
- Pacific Employment Law Letter
- Family Medical Leave Handbook

233 - Off-Site Record Storage 30,000.00

- a. Storage Facility Rental 30,000.00

234 - Equipment Maintenance 60,943.00

- a. Maintenance service for twenty six (26) IBM electric typewriters = **\$1,000.00 annually.**
- b. Service agreement to include parts and labor cost for fifty eight (58) Calculator Machines - **\$650.00 annually**

- c. Maintenance service for forty one (41) official vehicles, oil change, lubrications, to



- include estimated parts, labor and safety inspections = **\$12,206.00 annually**
- d. Maintenance service and refill of seventy five (75) fire extinguishers = **\$1,000.00 annually**
 - e. Maintenance service for thirty two (32) acroprint machines - \$95.00 x 32 machines = **\$3,040.00 annually**
 - f. Service Agreement for Xerox Facsimile Machine Model No. WPC412 located at Client Services Division - \$36.85 x 12 months = **\$442.20 annually**
 - g. Service Agreement for Xerox Facsimile Machine Model No WPC555 located at Traffic Section - \$27.49 x 12 months=**\$329.88 annually**
 - h. Service Agreement for Xerox Facsimile Machine Model No. WCP412 located at Child Support - \$68.52 x 12 months=**\$822.24**
 - i. Service Agreement for Xerox Photocopier Machine, workcentre #M15/M15i located at Judge Barrett-Anderson's Chamber - \$ 72.00 per mo. x 12 mos. = **\$ 864.00 annually**
 - j. Service Agreement for two (2) Metal Detectors located at the Guam Judicial Center - \$70.00 per mo. X 12 mos. = **\$840.00 annually**
 - k. Other maintenance service (Locksmith service, Court Seal Repair, Custodial Equipment, etc.) - **\$1,000.00 annually**
 - l. Service Agreement for /Air-Time for 119 Pagers - \$892.50 x 12 mos. = \$10,710.00 annually **PLUS** Repair Cost of \$2,380.00.00 (\$20.00 X 119 pagers)=**\$13,090.00 annually.**
 - m. Service Agreement for inspection of tanks monitoring and leak detection system for the Generator = \$165.00 per mo. x 12 mos. = **\$1,980.00 annually**
 - n. Service Agreement for 17 Sony Recorders = \$85.00 x 17 = **\$1,445.00 annually**
 - o. Service Agreement for Drinking Water System = \$85.00 per mo. x 12 mos. = \$1,020.00 annually **PLUS** \$500.00 parts and labor cost = **\$1,520.00 annually**



- p. Service Agreement for A/C Unit located at the Old Court Building - \$ 571.50 per mo.
x 12 mos. = \$ 8,858.00 annually **PLUS** on-call services - \$1,000.00 annually =
\$9,858.00 annually.
- q. Service Agreement for (39) IBM Machines = **\$10,856.00**

235 - Professional/Consultant Service 27,000.00

The Superior Court and Judges may become involved in litigation that requires the retention of an attorney or other expert to represent them.

236 - Equipment Rental/Lease 111,974.00

- a. Rental of Xerox Copier Model No. DC440ASC located at Presiding Judge's Chambers
- \$524.95 per mo. X 12 mos. = **\$6,299.40 annually**
- b. Rental of Xerox Copier Model No. DC440ASC located at the Financial Management
Division - \$547.28 per mo. X 12 mos. = **\$6,567.36 annually**
- c. Rental of Xerox Copier Model No. DC420ASL located at the Procurement &
Facilities Management Division - \$328.44 x 12 mos. = **\$3,941.28 annually**
- d. Rental of Xerox Copier Model No. DC432ASC located at Judge Sukola's Chambers -
\$527.25 per mo. X 12 mos. = **\$6,327.00 annually**
- e. Rental of Xerox Copier Model No. DC440ASC located at the Marshals - \$529.37 per
mo. x 12 mos. = \$6,352.44 annually
- f. Rental of Xerox Copier Model No. DC432ASC located at Judge Unpingco's Chambers
- \$393.28 per mo. X 12 mos. = **\$4,719.36 annually**
- g. Rental of Xerox Copier Model No. DC432ASC located at Judge Barcinas' Chambers -
\$488.88 per mo. X 12 mos. = **\$5,866.56 annually**
- h. Rental of Xerox Copier Model No. DC432ASC located at the Probation Division -
\$465.77 per mo. X 12 mos. = **\$5,589.24 annually**



- i. Rental of Xerox Copier model No. DC440ASC located at the General Administration Division - \$517.05 per mo. X 12 mos. = **\$6,204.60 annually**
- j. Rental of Xerox Copier model No. DC460STC located at the Probation Division - \$652.07 per mo. X 12 mos. = **\$7,824.84 annually**
- k. Rental of Xerox Copier model No. DC432ASC located at Judge Bordallo's Chambers - \$551.48 per mo. x 12 mos. = **\$6,617.76 annually**
- l. Rental of Xerox Copier Model No. DC432ASC located at Drug Courts Section - \$389.29 per mo. x 12 mos. = **\$4,671.48 annually**
- m. Rental of Xerox Copier Model No. DC460STC located at Client Services & Family Counseling Division - \$626.93 per mo. x 12 mos. = **\$7,523.16 annually**
- n. Rental of Xerox Copier Model No. DC440ASC located at Child Support - \$491.19 per mo. x 12 mos. = **\$5,894.28 annually**
- o. Rental of Xerox Copier Model No. DC432S located at Judge Maraman's Chamber- \$350.86 x 12 mos. = **\$4,210.32 annually**
- p. Rental of Xerox Copier Model No. DC490SLC located at C & M Division = **\$15,635.00 annually**
- q. Rental of Automation Equipment of AS400 9406-310 System, AS400 Model 9402-200 System, Remote Access Server, 2 Network File Servers, 14 Laser Printers, 47 Workstations = **\$5,057.00**
- r. Rental fees for one postage machine needed to mail out vendor checks, personnel notices, client notices, non-payment notice to clients, on and off-island inquires and correspondence. = **\$693.00**
- s. Air Time for 22 pagers = **\$1,980.00**

237 - Advertisement, Printing 17,456.00

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 participants per year.

New Personnel Rules & Regulations Booklet, Identification Cards, blank applications, other recruitment processing forms, leave forms, requisitions forms, etc. Advertise job announcements in compliance with Equal Opportunity and the merit system.

Procurement and Maintenance Facilities Advertisement and printing of all Bid Invitations, Bid Awards, Letter of Quotations, Note Pads, Letterheads, Report Covers, Purchase Orders, Central Stock, Internal Purchase Order, Adjustment Forms, Leave Application Forms, Annual Report, pamphlets, Gas Coupons, Official Vehicle Trip Tickets.

Printing of forms essential for everyday operations of the Financial Management Division such as Employees Service Cards, Overtime Requests, Payroll Deduction and Cancellation Forms, Payment Requests, Checks, Invoices, PDN advertisement for Stale Dated Checks etc.

238 - Postal Services \$5,300.00

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).

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 57,215.00



- 1) **Recruitment Testing Requirements: \$7,500.00**
Administered by Guam Community College includes the written examination test and physical agility test for marshals and probation officers.
- 2) **Drug-Free Workplace Policy: \$12,138**
As adopted by the Guam Judicial Council, the following services will be administered in compliance and adherence to the Drug Free Workplace for the Judiciary of Guam.
 - A) Implementation Testing of Test Designated Positions (TDP's) - **5,124.00**
 - B) Random Testing of Test Designated Positions (TDP's) - **4,200.00**
 - C) Pre-Employment Drug Screen Testing inclusive of Medical Review Officer Services - **2,814.00**
- 3) **Solid Waste Disposal Service: \$11,732.00**
 - A) Solid waste disposal services rendered twice weekly - 4,560.00
 - B) Tipping fees for a period of one (1) year - 5,872.00
 - C) Sewage services and collection of Hazardous Materials - 1,300.00
- 4) **Recording System: \$17,000.00**
To replace the existing and outdated recording systems within the Grand Jury, Appellate and Trial Court (7) rooms with a higher quality of service and a more manageable system of archiving audio recordings.
- 5) **Bank Services: \$2,500.00**
Bank Charges for Services/Penalties (Electronic Fund Transfers/Wire Transfers/Cashier Checks) Financial / Payroll services
- 6) **Miscellaneous: \$6,345.00**



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

240- SUPPLIES AND MATERIALS \$160,122.00

241 - Supplies and Materials36,330.00

Typing/bond paper/carbon paper/copier paper Folders/press boards/filing/manila/labels/pocket folders/classification folders/accordion folders/ wheel writer ribbon/lift-off tape/typewriter ribbons/correction fluid/fonts/micro cassette tapes/cassette tapes/printwheels/diskettes 3.5 HD formatted diskettes/ Pens/pen refills/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/Light bulbs for Infocus Projector. Binding supplies/materials/Request for Leave Forms/Requisition Forms/Posting Ledgers/Property Tags/Telephone Call Record/Rolodex Card Protector/Copier Paper/Dry Image/Developer/Fuser Oil/Fax Paper/Assorted Colored Paper/Storage Boxes/Watepaper Basket/Flashlight/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/etc.

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

**242 - Fuel And Lubricants 48,792.00**

To supply fuel and lubricants for (41) official vehicles and two standby emergency generators.

245 - Custodial Supplies 55,000.00

The purchasing of various building maintenance and cleaning items.

248 -Software/Computer Supplies 20,000.00

To purchase systems and network devices in order for the Information Technology Department to test technologies before actual implementation . Procurement of hard Drives, keyboards, mice or other components that will replace hardware components.

290 - MISCELLANEOUS \$25,500.00**292 - Personnel Development 10,000.00**

Local training at Department of Administration, specialized coordinated training and staff development programs, such as:

Career Enhancement Education Program.

AS400 - Procurement System Training

OSHA Fee

Hazardous Waste Fee

Hazardous Materials Fee

Specialized Financial Training

299 - Other Miscellaneous 15,500.00



•	Awards Program	1,500.00
	This is to provide 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.	
•	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.	
•	Mock Trial Ceremony	1,500.00
	Includes Mock Trial trophies and subsistence for participants.	
•	Tours and Outreach Programs	500.00
	To fund cost associated with conducting tours and outreach programs to the school inclusive of developing printed materials and other such items for distribution.	
•	Workers Compensation	10,000.00
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	360 - UTILITIES	815,877.00
<hr/>		
	361 - Power	638,388.00
	This amount will be used to pay for power services for the Old and New Judicial Buildings.	
	362 - Water/Sewer	9,612.00
	From October 2004 to February 2005, the average expenditure for water usage per month totaled: \$800.00 = Estimated expenditure of \$801.00 x 12 mos. = \$9,612.00 annually	
	363 - Telephone	149,409.00
	From October 2004 to February 2005, the average expenditure for telephone (G.T.A.) per month	



totalled: \$12,450.68. Estimated expenditure of \$12,450.68 x 12 mos. = **\$149,408.16 annually**

364 - Toll Calls 18,468.00

The amount of \$18,468.00 will be used for expenses associated with Toll Calls.

Budget Account code	Appropriation Classification	FY 2005 Authorized Level	FY 2005 Expenditure Annualized	Judicial Council Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund/1	Total Request
100	PERSONNEL SERVICES						
101	Regular Salary adjustment & one-step increment as mandated by PL27- 106 (not funded in FY05)	2,076,546	2,553,557	2,553,557	205,459		2,759,016
106	Night Differential			-			
107	Hazardous			-			
	TOTAL PERSONNEL SALARIES	2,076,546	2,553,557	2,553,557	205,459	-	2,759,016
110	BENEFITS						
110	Retirement	443,395	518,397	613,179	51,139		664,318
111	Social Security (Medicare)	27,536	36,038	36,038	2,965		39,003
112	Life Insurance	8,658	10,665	10,665	1,676		12,341
113	Hospital Insurance	125,645	129,139	129,139	30,360		159,499
114	Dental Insurance	13,076	13,516	13,516	2,972		16,488
115	Death and Disability	4,937	9,024	9,024	2,256		11,280
	TOTAL PERSONNEL SALARIES & BENEFITS	2,699,793	3,270,336	3,365,118	296,827	-	3,661,945
220	TRAVEL						
221	Local Mileage						-
222	Off-Island Official/Conference						-
227	Off-Island Training						-
	TOTAL TRAVEL AND TRANSPORTATION	-	-	-	-	-	-
230	CONTRACTUAL SERVICES						
231	Insurance, Bonding	15,200	15,200	15,200			15,200
232	Dues & Subscription	5,894	5,894	5,894			5,894
233	Office Space Lease	78,620	78,620	-			-
233	Off-Site Record Storage	30,000	30,000	30,000			30,000
234	Equipment Maintenance	60,943	60,943	60,943			60,943
235	Professional/Consultant Services	66,611	66,611	27,000			27,000
236	Equipment Rental/Lease	111,974	111,974	111,974			111,974
237	Ad, Duplicating, Printing	17,456	17,456	17,456			17,456
238	Postal & Communication Svcs	5,300	5,300	5,300			5,300
239	Others Services	57,213	57,213	57,215			57,215
	TOTAL CONTRACTUAL	449,211	449,211	330,982	-	-	330,982
240	SUPPLIES & MATERIALS						
241	Office Supplies & Materials	36,330	7	36,330			36,330
242	Fuel & Lubricants	48,792	48,792	48,792			48,792
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies	45,000	50,600	55,000			55,000
248	Computer Supplies	24,994	20,000	20,000			20,000
	TOTAL SUPPLIES AND MATERIALS	155,116	119,399	160,122	-	-	160,122
250	EQUIPMENT - Non-Capital Items						
251	Office Furniture & Equipment (< \$2!	934	934				-
252	Library Books						-
253	Training Equipment						-
254	Maintenance Equipment						-

Budget Account code	Appropriation Classification	FY 2005 Authorized Level	FY 2005 Expenditure Annualized	Judicial Council Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund/1	Total Request
TOTAL EQUIPMENT		934	934	-	-	-	-
290 MISCELLANEOUS SUMMARY							
290	Interpreter Fees						-
291	Jury/ Client Fees						-
292	Personnel Development	10,000	10,000	10,000			10,000
293	Court Appointed Attny Fees						-
294	Stipend Pay						-
295	Contingency Fund						-
296	Holding Of Conference/Program						-
297	Principal and Interest						-
298	Investigator Claims						-
299	Other Miscellaneous	15,500	15,500	15,500			15,500
TOTAL MISCELLANEOUS		25,500	25,500	25,500	-	-	25,500
TOTAL OPERATION		630,761	595,044	516,604	-	-	516,604
360 UTILITES							
361	Power	638,388	638,388	638,388			638,388
362	Water/Sewer	9,612	9,612	9,612			9,612
363	Telephone/Internet	99,660	101,680	149,409			149,409
354	Toll Calls	18,468	18,468	18,468			18,468
TOTAL UTILITIES		766,128	768,148	815,877	-	-	815,877
450 CAPITAL OUTLAY SUMMARY							
451	Office Furniture & Equipment (> \$250)						-
452	Industrial Equipment						-
453	Repair, Remodeling or Alter of Bldg.						-
454	New construction						-
455	Non-Structural Improvement						-
456	Automation Hardware						-
458	Land and Improvement						-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-
TOTAL APPROPRIATION		4,096,682	4,633,528	4,697,599	296,827	-	4,994,426
FULL TIME EQUIVALENCIES (FTE)							
UNCLASSIFIED		1	1	1			1
CLASSIFIED		84	84	84	12		96
TOTAL FTEs		85	85	85	12		97
vacant							-
AGENCY DECISION ITEMS							
Total Agency Decision Items							
Judicial Council Recommendation							
Judicial Council Recommendation							



Fiscal Year 2006 Budget**Program Narrative**

FUNCTION: Leadership and International Relations
AGENCY: Judiciary of Guam
PROGRAM: Marshals Division

PROGRAM PURPOSE: *(A summary describing the purpose of the program).*

The Marshals is a division under the Unified Judiciary of Guam, established pursuant to Title 7, §8106 and §8104(p) of the Guam Code Annotated and Title 8 chapter 5 §5.55(I) to provide law enforcement support services for judicial activities, to include preserving order in the courtroom, providing security, and executing documents issued under Guam laws by a court of record if directed by the court.

IMPACT STATEMENT: *(Statement which indicates potential effects on the program)*

The Marshals program is confronted with many contributing factors that may potentially affect the program's ability to provide effective and efficient services. Those factors include (1) lack of personnel for administrative purposes; (2) inclusion of NCIC Unit; (3) safety regarding old issued equipment (i.e. firearms, ballistic vests, etc.); (4) shortage of official vehicles; (5) need for less lethal weapons (i.e., batons, pepper spray, etc.); (6) courthouse security; (7) office furniture and equipment; (8) training for Marshals personnel; and (9) Victims Protection Program.



PROGRAM BUDGET PLAN: *(An overall statement on the program's mission, goals, and objectives identifying significant priorities and impact).*

The Marshals Division provides law enforcement support services for judicial activities, to include preserving order in the courtroom, providing security, and executing documents issued under Guam laws by a court of record. The Marshals program is multifaceted with six (6) sections and five (5) units maintaining the level of performance and accountability necessary to achieve the goals and objectives for the Division. The sections under the Marshals include Security, Criminal, Traffic, Civil/Small Claims, Administration, and Training & Development. The units consist of Child Support Unit, Family Violence Enforcement Unit, NCIC Unit, Automation Control Unit and Special Investigations/Intelligence Unit.

Currently, the Marshals Division has a total of sixty-five (65) employees. The Marshal of the Courts, who is appointed by the Judicial Council, is the division head. Next is the Deputy Chief Marshal, who is the highest classified position within the ranks, followed by six (6) Deputy Marshal Supervisors. The remaining employees that constitute the Marshals Division include: Fifteen (15) Deputy Marshal III, seventeen (17) Deputy Marshal II, sixteen (16) Deputy Marshal I, one (1) Management Secretary, two (2) Data Entry Clerks, one (1) CJIS Project Coordinator, and another four (4) Data Entry Clerks, who are federally funded and assigned to the NCIC Unit.

GOALS: *(A Broad statement describing a desired outcome for an agency or its program).*

- To enhance and provide marshal services consistently in the areas required for governmental and private purposes.
- To provide training and equipment for every deputy marshal and for every aspect of required services of the program.



- To consolidate the various information technologies, i.e. CJIC, NCIC IDIS, III, NICS, NLETS, AND 911.
 - To provide deputy marshals with protocols regarding the Marshal Program purpose.
-

OBJECTIVES: *(A measurable statement about the end results that a service or program is expected to accomplish in a given period of time. Objectives should be directly related to the purpose of a program or the agency's overall mission).*

1. To maintain and record annual certification for issued equipment and other required training.
 2. To increase the level of marshal services by 25% by the end of the year.
 3. To decrease the amount of compensatory time earned by 50% by the end of the year.
 4. To increase training and protocol awareness of deputy marshals by 25% quarterly.
 5. To increase the number of network users for the various technologies by the end of the year.
-

MEASURES: *(A quantifiable, enduring measure of outcomes, outputs, efficiency, or cost-effectiveness).*

A.) Output Measure:

- The number and type of training and equipment received by each deputy marshal.
- The amount of documents received vs. the number of documents executed.
- Number of after hours accumulated by deputy marshals in accomplishing the mission of the program.



- The number of actual users from different sections, divisions and agencies regarding the various information technologies.

B.) Outcome Measure:

1. Objective: To maintain and record annual certification for the issued equipment and other required training.
Measure: An increase in the amount of funding required for training.
2. Objective: To increase the level of marshal service by 25% by the end of the year.
Measure: Percentage change in the amount of documents received vs. executed.
3. Objective: To decrease the amount of compensatory time earned by 50% by the end of the year
Measure: Decrease in the number of hours accumulated per quarter.
4. Objective: To increase training in protocol awareness of deputy marshals by 25% quarterly.
Measure: Percentage change in the number of deputy marshals receiving quarterly training.
5. Objective: To increase the number of network users for the various technologies maintained by the program, by the end of the year.
Measure: Percentage change in the number of users for the various technologies by the end of the year.

MEASURES: *(A quantifiable, enduring measure of outcomes, outputs, efficiency, or cost-effectiveness).*



	Accomplished in FY 2005	Proposed Level FY 2006	% of Change
Document Workload	30,877	19,920 for the first 6 months of fiscal year.	34%
Service Rate	53.7%	44%	
Non-Service Rate	11.3%	10%	
Pending	35%	46%	
Update Protocols (SOP)	90%	90%	100%
Automation Implementation	75%	80%	5%
Upgrade Equipment	50%	50%	100%
Education Training	50%	65%	15%

JUDICIAL COUNCIL RECOMMENDATIONS: *(The budget recommended to the Legislature by the Judicial Council).*

100 - PERSONNEL SERVICES \$139,318.00

**107 - Hazardous Pay 139,318.00**

The sum of \$139,318.00 is requested for Marshals working under hazardous conditions outlined in the Court's Personnel Rules and Regulations.

230 - CONTRACTUAL SERVICES \$175,400.00**232 - Membership Dues/Various Subscriptions 200.00**

Membership dues are required annually for the International Association of Chiefs of Police.

234 - Equipment Maintenance 5,000.00

Contractual service agreement is for current and requested hand held radios, chargers, and 1 maxtrac base station. This maintenance agreement is carried by Purchase Order under the Division. Also included with this amount is the maintenance service for the copy/fax machines at the NCIC Unit and Family Violence Unit.

235 - Professional/Consultant Services 150,000.00

Funding 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.

Cost-savings for personnel service is achieved because of the procurement of private security. Overtime is reduced for security of the Judicial premises after normal working hours, weekends, and holidays.

This is a continued financial advantage for the Marshal program.

236 - Equipment Rental/Lease-Pagers & Copy Machine 19,000.00



Equipment lease is required for Deputy Marshals to communicate while out on the field assigned to Security Section, on Special Assignments and Magistrate Coverage. A copy machine is also needed for the various sections and units under the Marshals. This is included in the amount provided.

237 - Other Services - Printing 1,000.00

The request will ensure that there is an adequate amount of forms, cards, pamphlets and other documents needed for the program.

238 - Postal & Communications Service 200.00

The amount requested will be used for postage and communication services needed for on-island and off-island.

240 - SUPPLIES AND MATERIALS \$20,000.00

241 - Regular Office Supplies and Materials 20,000.00

The amount of \$20,000.00 requested will ensure that adequate supplies and materials are met for the day to day operations of the Division.

Typing Paper/Copier Paper/Folders/Press Board/Filing/Manila/Strip Tabbing/Typewriter Ribbons/ Lift-Off Tapes/Correctable Cassette Ribbons/Pads Ruled/Unruled/Memo Pads/Post-It Note Pads/Pencils/Pens/Felt Tips/Markers/Etc./Books/Record-300/500 Pages utilized for docketing Marshal Sec. Operations/Envelopes/Messengers/Air Mail/Plain/Window/Fasteners/Rubber Bands/Paper Clips/Clamps/Clips/Binders/Perforators/Gun Cleaning Kits/First Aid Kit Refills/Aspirin/Bandages/Pads/Post-It Bulletin Boards/Copy Holders/Executive Folders/Daily Planner/Telephone Index for Marshals/Flashlights (Standard for Security)/Batteries/Types AAA (for pagers)/AA/Volt/C&D/Hand Held, 9 Volt/Film, Polaroid/Quick Cuffs, Plastic/Surgical Gloves/Leg Irons/Miscellaneous Items/



Labels/Wastepaper Baskets/Message Pads/Supplies (toner & drum) for copy/fax machines at NCIC Unit and Family Violence Unit/Styrofoam cups for Inmates.

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

Budget Account code	Appropriation Classification	FY 2005 Authorized Level	FY 2005 Expenditure Annualized	Judicial Council Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund/1	Total Request
100	<u>PERSONNEL SERVICES</u>						
101	Regular Salary	2,221,572	2,192,194	2,192,194			2,192,194
105	Overtime			-			-
106	Night Differential		-	-			-
107	Hazardous	139,318	139,318	139,318			139,318
TOTAL PERSONNEL SALARIES		2,360,890	2,331,512	2,331,512	-	-	2,331,512
110	<u>BENEFITS</u>						
110	Retirement	451,220	485,188	580,313			580,313
111	Social Security (Medicare)	31,711	31,787	31,787			31,787
112	Life Insurance	9,446	9,294	9,294			9,294
113	Hospital Insurance	127,221	127,221	127,221			127,221
114	Dental Insurance	17,117	12,182	12,182			12,182
115	Death and Disability	3,473	5,452	5,452			5,452
TOTAL PERSONNEL SALARIES & BENEFITS		3,001,078	3,002,636	3,097,761	-	-	3,097,761
220	<u>TRAVEL</u>						
221	Local Mileage						
222	Off-Island Official/Conference						
227	Off-Island Training						
TOTAL TRAVEL AND TRANSPORTATION							
230	<u>CONTRACTUAL SERVICES</u>						
231	Insurance, Bonding						-
232	Dues & Subscription			200			200
233	Office Space Lease						-
233	Off-Site Record Storage						
234	Equipment Maintenance	200	200	5,000			5,000
235	Professional Security Services	50,580	50,580	150,000			150,000
236	Equipment Rental/Lease	8,100	8,100	19,000			19,000
237	Ad, Duplicating, Printing	1,000	1,000	1,000			1,000
238	Postal & Communication Svs	-	-	200			200
239	Others Services	-	-				-
TOTAL CONTRACTUAL		59,880	59,880	175,400	-	-	175,400
240	<u>SUPPLIES & MATERIALS</u>						
241	Office Suplies & Materials	12,705	17,705	20,000			20,000
242	Fuel & Lubricants						-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies						-
TOTAL SUPPLIES AND MATERIALS		12,705	17,705	20,000	-	-	20,000
250	<u>EQUIPMENT - Non-Capital Items</u>						
251	Office Furniture & Equipment (<\$250)						-
252	Library Books						-
253	Training Equipment						-
354	Maintenance Equipment						-
TOTAL EQUIPMENT							

Budget Account code	Appropriation Classification	FY 2005 Authorized Level	FY 2005 Expenditure Annualized	Judicial Council Request																																																																											
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	TOTAL MISCELLANEOUS	-	-	-	-	-	-																																																																								
	TOTAL OPERATION	72,585	77,585	195,400	-	-	195,400																																																																								
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458	Land and Improvement						-																																																																								
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-																																																																								
	TOTAL APPROPRIATION	3,073,663	3,080,221	3,293,161	-	-	3,293,161																																																																								
<table border="1"> <tr> <th colspan="2">FULL TIME EQUIVALENCIES (FTE)</th><th></th><th></th><th></th><th></th><th></th><th></th></tr> <tr> <td colspan="2">UNCLASSIFIED</td><td>1</td><td>1</td><td>1</td><td></td><td></td><td>1</td></tr> <tr> <td colspan="2">CLASSIFIED</td><td>66</td><td>66</td><td>66</td><td></td><td></td><td>66</td></tr> <tr> <td colspan="2">TOTAL FTEs</td><td>67</td><td>67</td><td>67</td><td></td><td></td><td>67</td></tr> <tr> <td colspan="2">vacant</td><td></td><td></td><td></td><td></td><td></td><td>-</td></tr> <tr> <th colspan="2">AGENCY DECISION ITEMS</th><th></th><th></th><th></th><th></th><th></th><th></th></tr> <tr> <td colspan="2">Total Agency Decision Items</td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <th colspan="2">Judicial Council Recommendation</th><th></th><th></th><th></th><th></th><th></th><th></th></tr> <tr> <td colspan="2">Judicial Council Recommendation</td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </table>								FULL TIME EQUIVALENCIES (FTE)								UNCLASSIFIED		1	1	1			1	CLASSIFIED		66	66	66			66	TOTAL FTEs		67	67	67			67	vacant							-	AGENCY DECISION ITEMS								Total Agency Decision Items								Judicial Council Recommendation								Judicial Council Recommendation							
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JUDICIARY OF GUAM
FISCAL YEAR 2006 BUDGET
STAFFING PATTERN

FUNCTIONAL AREA: Leadership & International Relat
AGENCY: Judiciary of Guam
PROGRAM: Justice's Chambers & Legal Research
FUND: LOCAL

(A)		(B)		(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)					(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)
No.	Position Number	Position Title	Grade Step	Prq %	Salary overtime	Special*	Increment date	Amount	One Step Increment	Ret.	Ret (DP)	SS (K*6.2)	Medicare (K*1.45%)	Life (5.88*26)	Medical Premium	Dental Premium	Total (L THR R)	Total							
1	100*	Supreme Chief Justice	UNCL		128,000	0	0	---	0	128,000	31,859	188	0	1,856	152	3,946	446	38,448	166,448						
2	101*	Supreme Assoc. Justice	UNCL		126,000	0	0	---	0	126,000	31,361	0	0	1,827	152	0	0	33,341	159,341						
3	102*	Supreme Assoc. Justice	UNCL		126,000	0	0	---	0	126,000	31,361	188	0	1,827	152	1,368	0	34,897	160,897						
4	500*	Staff Attorney	A4-2		68,493	0	0	03/03/07	68,493	17,048	188	0	993	152	1,368	148	19,898	88,391							
5	501*	Research Attorney	A4-4		72,522	0	0	09/13/07	72,522	18,051	188	0	1,052	152	3,946	446	23,835	96,357							
6	502*	Research Attorney	A1-1		40,352	0	0	---	40,352	10,044	188	0	585	152	1,368	148	12,486	52,838							
7	503*	Research Attorney	A2-1		47,008	0	0	01/05/07	47,008	11,700	188	0	682	152	3,102	297	16,121	63,129							
8	504	Asst. to the Staff Attorney	M-13		47,695	0	0	---	47,695	11,871	188	0	692	152	3,946	446	17,295	64,990							
9	505	Judicial Intern	N-1		7,200	0	0	---	7,200	0	0	446	104	0	0	0	551	7,751							
10	400*	Courtroom/Chamber Clerk	M-11		44,524	0	0	10/27/06	44,524	11,082	188	0	646	152	1,368	0	13,436	57,960							
11	401*	Courtroom/Chamber Clerk	M-10		43,018	0	0	03/05/06	43,018	10,707	188	0	624	152	0	0	11,672	54,690							
12	402*	Courtroom/Chamber Clerk	M-10		43,018	0	0	02/23/06	43,018	10,707	188	0	624	152	0	0	11,672	54,690							
TOTAL					793,830	0	0	0	0	793,830	195,792	1,882	446	11,511	1,676	20,413	1,931	233,651	1,027,481						

JUDICIARY OF GUAM
FISCAL YEAR 2006 BUDGET
STAFFING PATTERN

FUNCTIONAL AREA: Leadership & International Relat
AGENCY: Judiciary of Guam
PROGRAM: Appellate Courts & Ministerial
FUND: LOCAL

(A) No.	(B) Position Title	(D) Grade Step	(E) Prg %	(F) Salary	(G) overtime	(H) special	(I) date	(J) Increment		(K) One Step	(L) Ret. Inc.	(M) Ret (DD) (7.24*26)	(N) SS (K*6.2) (K*1.45%)	(O) BENEFITS			(P) Life (5.88*26)	(Q) Medical Premium	(R) Dental Premium	(S) Total a, this R	(T) Total
								Amount	Amount					Medicare (K*1.45%)	Life (5.88*26)	Medical Premium					
1	300* Clerk of Court, Supreme	S-11		75,576	0	0	10/23/05	0	75,576	18,811	188	1,096	152	1,368	148	21,764	97,340				
2	301 Asst. Clerk of Court	O-7		0	0	0	---	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	302 Deputy Clerk III	L-8		37,128	0	0	06/11/07	0	37,128	9,241	0	538	152	3,102	297	13,331	50,459				
4	303 Deputy Clerk II	J-7		30,972	0	0	03/17/06	---	30,972	7,709	188	449	152	0	0	8,498	39,470				
TOTAL				143,676	0	0		0	143,676	35,761	376	2,083	457	4,470	446	43,593	187,269				

JUDICIARY OF GUAM
FISCAL YEAR 2006 BUDGET
STAFFING PATTERN

FUNCTIONAL AREA: Leadership & International Relat
AGENCY: Judiciary of Guam
PROGRAM: Office of the Ethics Prosecutor
FUND: LOCAL

No.	Position Number	Position Title	Grade	Step	Prg %	Salary overtime Special*	Increment date	Amount	One Step Increment	BENEFITS										Total a this r	(T)
										Ret.	Ret (DD)	SS	Medicare	Life	Medical	Dental	Premium	Premium	Premium		
										(K*24.89%)	(7.24*26)	(K*6.2)	(K*1.45%)	(5.86*26)							
1	700*	Ethics-Counsel	A-4	4		72,522	0	0	9/1/4/6	0	72,522	18,051	188	1,052	152	3,102	297	22,841	95,363		
2	701	Courtroom/Chamber Clerk	M-11			44,524	0	0	06/03/07	0	44,524	11,082	0	646	152	0	0	11,880	56,404		
TOTAL						117,046	0	0	0	0	117,046	29,133	188	1,697	305	3,102	297	34,721	151,767		

JUDICIARY OF GUAM
FISCAL YEAR 2006 BUDGET
STAFFING PATTERN

FUNCTIONAL AREA: Leadership & International Relat
AGENCY: Judiciary of Guam
PROGRAM: Office of the Public Guardian
FUND: LOCAL

FUND:		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)
No.	Position Number	Position Title	Grade Step	Prg %	Salary overtime Special*	Increment		One Step Increment	Ret.	Ret (DD)	SS	Medicare (K*1.45%)	Life (5.88*26)	Medical Premium	Dental Premium	Total	Total				
						date	Amount											a. THR B)			
1	1000*	Public Guardian	A4-6		99,053	0	0	02/17/07	0	99,053	24,654	0	1,436	152	3,102	297	29,642	128,695			
2	1005	Legal Secretary I	H-9		28,963	0	0	07/02/06	0	28,963	7,209	188	420	152	3,102	297	11,368	40,331			
TOTAL					128,016	0	0	0	0	128,016	31,863	188	0	1,856	305	6,203	594	41,010	169,026		

JUDICIARY OF GUAM
FISCAL YEAR 2006 BUDGET
STAFFING PATTERN

FUNCTIONAL AREA: Leadership & International Relat
AGENCY: Judiciary of Guam
PROGRAM: Office of the Compiler of Law
FUND: LOCAL

(A)		(B)	LOCAL FUND.																	(T)
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	
No.	Position Number	Position Title	Grade Step	Prg %	Salary	overtime	Special*	Increment		One Step	BENEFITS								Total	
								date	Amount		Ret.	Ret (DB)	SS	Medicare	Life	Medical Premium	Dental Premium			
																		(K*24.88%)		(7.24*26)
1	368*	Compiler Of Laws	A4-5		77,894			11/12/06	0	77,894	19,388	188		1,129	152	3,102	297	24,257	102,151	
2	702	Assistant to Compiler of Laws	N-11		48,227		0	07/04/07	0	48,227	12,004	0		699	152	3,946	446	17,247	65,474	
3	275	Assistant to Compiler of Laws	N-9		45,043			06/20/06	---	45,043	11,211	0		653	152	0	0	12,017	57,060	
TOTAL					171,164	0	0	0	0	171,164	42,603	188	0	2,482	457	7,048	743	53,521	224,685	

FUNCTIONAL AREA: Leadership & International Relations
AGENCY: Judiciary of Guam
PROGRAM: Judge's Chamber
FUND: LOCAL

NO.	Position Number	Position Title	Grade Step	Prg %	Special	Increment		One Step Increment	BENEFITS							Total (LTH & R)			
						date	Amount		(J)	(K)	(L)	(M)	(N)	(P)			(Q)	(R)	
														Ret (OD) (K*24.99%)	SS (K*6.2)				Medicare (K*1.45%)
1	200*	Superior Presiding Judge	Uncl.			--		125,000	0	--	0	1,813	152	1,368	148	3,481	128,481		
2	201*	Judge, Superior Court	Uncl.			--		100,000	24,890	188	0	1,450	152	3,102	297	30,079	130,079		
3	202*	Judge, Superior Court	Uncl.			--		100,000	24,890	--	0	1,450	152	0	0	26,492	126,492		
4	203*	Judge, Superior Court	Uncl.			--		100,000	24,890	--	0	1,450	152	3,946	446	30,884	130,884		
5	204*	Judge, Superior Court	Uncl.			--		100,000	24,890	188	0	1,450	152	3,102	297	30,079	130,079		
6	205*	Judge, Superior Court	Uncl.			--		100,000	24,890	--	0	1,450	152	1,368	148	28,009	128,009		
7	206*	Judge, Superior Court	Uncl.			--		100,000	24,890	--	0	1,450	152	1,368	148	28,009	128,009		
8	273*	Staff Attorney	A4-4			07/07/06		68,493	17,048	188	0	993	152	1,368	148	19,898	88,391		
9	104*	Senior Law Clerk	N-1			09/30/06		31,064	7,732	188	0	450	152	3,102	297	11,922	42,986		
10	223*	Senior Law Clerk	A1-1			10/18/05		40,352	10,044	188	0	585	152	1,368	148	12,486	52,838		
11	383*	Attorney II	N-1			09/30/06		31,064	7,732	188	0	450	152	3,102	297	11,922	42,986		
12	216*	Attorney II	UB-4			07/07/07		52,538	13,077	188		782	152	3,946	446	18,571	71,109		
13	389*	Attorney I	A1-3			09/30/06		45,396	11,299	188		658	152	1,368	148	13,814	59,210		
14	506*	Senior Law Clerk	N-1			09/30/06		31,064	7,732	188		450	152	0	0	8,523	39,587		
15	303*	Attorney I	A2-1			06/14/06		44,242	11,012	188		642	152	0	0	11,994	56,236		
16	467	Management Officer	M-7			09/27/06		38,716	9,636	--		561	152	1,368	148	11,867	50,583		
17	380*	Courtroom/Chamber Clerk	M-4			01/02/07		34,056	8,477	188		494	152	3,102	297	12,709	46,765		
18	376	Courtroom/Chamber Clerk	M-9			08/03/06		41,584	10,350	188		603	152	3,102	297	14,692	56,276		
19	245	Courtroom/Chamber Clerk	M-9			08/15/07		41,584	10,350	--		603	152	3,102	297	14,504	56,088		
20	214	Courtroom/Chamber Clerk	M-4			10/18/05		34,056	8,477	188		494	152	3,102	297	12,709	46,765		
21	301	Courtroom/Chamber Clerk	M-12			01/17/06		46,082	11,470	--		668	152	3,946	446	16,682	62,764		
22	563	Courtroom/Chamber Clerk	M-2			10/28/05		30,471	7,584	188		442	152	1,368	148	9,883	40,354		
23	234	Courtroom/Chamber Clerk	M-3			04/23/05		32,263	8,030	188		468	152	1,368	148	10,355	42,618		
24	231	Court Bailiff	H-9			--		--	0	0	0	0	0	0	0	0	0		
25	382	Court Bailiff	H-12			06/21/07		32,096	7,989	0		465	152	0	0	8,606	40,702		
26	291	Court Bailiff	H-2			10/29/05		21,223	5,282	188		308	152	1,368	148	7,447	28,670		
27	224*	Court Bailiff	H-7			02/07/07		26,965	6,712	188		391	152	0	0	7,443	34,408		
28	450	Court Bailiff	H-3			--		--	0	0	0	0	0	0	0	0	0		

AGENCY: Judiciary of Guam

PROGRAM: Judge's Chamber

FUND: LOCAL

LOCAL		(A)	(B)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	
No.	Position Number	Position Title	Grade Step	Prg %	Salary overtime Special*		date	increment		One Step increment	BENEFITS									Total (L THR P)	Total
					Ret.	Ret (DB)		SS	Medicare		Life	Medical Premium	Dental Premium								
														(K*24.89%) (7.24*28)	(K*6.2)	(K*1.45%) (5.86*28)					
29	564	Court Bailiff	H-2		21,223		10/28/05	--		21,223	5,282	188		308	152	3,102	297		9,329	30,552	
TOTAL					1,469,532	0	0	0		1,469,532	334,654	3,386	0	21,308	4,114	53,434	5,496		422,392	1,891,924	

FUNCTIONAL AREA: Leadership & International Relations
AGENCY: Judiciary of Guam
PROGRAM: Courts and Ministerial
FUND: LOCAL

No.	Position Number	Position Title	Grade Step	Prg %	Increment					BENEFITS										Total (L THR B)
					Special*	date	Amount	One Step	Ret. (DD)	Ret. (K*24.89%) (7.24*28)	SS (K*6.2) (K*1.45%) (5.98*28)	Medicare	Life	Medical Premium	Dental Premium					
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	
Salary overtime Special*																				
1	211*	Clerk of Court, Superior	S-11		75,576			10/01/07	--	75,576	18,811	--		0	152	3,946	446	23,355	98,931	
2	235	Chief Deputy Clerk	Q-4		47,918			04/08/06	--	47,918	11,927	--		695	152	3,946	0	16,720	64,638	
3	238	Traffic Violations Bureau Clerk	Q-8		56,493			11/18/06	--	56,493	14,061	188		819	152	3,102	0	18,322	74,815	
4	220	Jury Commissioner	O-3		38,038			09/17/06	--	38,038	9,468	--		552	152	0	0	10,172	48,210	
5	225	Court Reporter Supervisor	O-7		45,645			03/04/07	--	45,645	11,361	--		662	152	0	0	12,175	57,820	
6	524	Court Archivist	O-5		42,264			04/29/06	--	42,264	10,520	188		613	152	3,946	446	15,865	58,129	
7	102	Deputy Clerk Supervisor	M-10		43,018				--	43,018	10,707	--		624	152	3,946	0	15,430	58,448	
8	293	Deputy Clerk Supervisor	M-10	0				04/01/06	--	0	0	--		0	0	0	0	0	0	
9	228	Deputy Clerk Supervisor	M-10		43,018			03/30/07	--	43,018	10,707	188		624	152	3,946	446	11,671	54,699	
10	236	Deputy Clerk Supervisor	M-10		43,018			03/30/07	--	43,018	10,707	188		624	152	3,946	446	16,063	59,081	
11	457	Deputy Clerk Supervisor	M-10		43,018			03/17/07	--	43,018	10,707	--		624	152	3,946	446	15,875	58,893	
12	336	Deputy Clerk Supervisor	M-10		43,018			03/17/07	--	43,018	10,707	--		624	152	0	0	11,483	54,501	
13	454	Deputy Clerk III	L-1	0				--	--	--	0	0		0	0	0	0	0	0	
14	495	Deputy Clerk Supervisor	M-8		40,150			03/17/06	--	40,150	9,893	--		582	152	3,946	446	15,120	55,270	
15	476	Deputy Clerk III	L-1	0				--	--	--	0	0		0	0	0	0	0	0	
16	514	Deputy Clerk Supervisor	M-5		35,848			03/17/06	--	35,848	8,923	188		520	152	0	0	9,783	45,631	
17	249	Courtroom/Chamber Clerk	M-7		38,716			04/23/06	--	38,716	9,636	188		561	152	0	0	10,538	49,254	
18	246	Deputy Clerk III	L-5		33,150			03/17/06	--	33,150	8,251	188		481	152	3,946	446	13,464	46,614	
19	375	Deputy Clerk III	L-2	0				--	--	0	0	0		0	0	0	0	0	0	
20	490	Deputy Clerk III	L-2	0				--	--	0	0	0		0	0	0	0	0	0	
21	436	Deputy Clerk III	L-2	0				--	--	0	0	0		0	0	0	0	0	0	
22	106	Deputy Clerk III	L-9		38,454			11/12/05	--	38,454	9,571	--		558	152	316	148	10,745	49,199	
23	378	Deputy Clerk III	L-6		34,476			03/17/06	--	34,476	8,581	--		500	152	0	0	9,233	43,709	
24	239	Deputy Clerk III	L-10		39,780			03/30/07	--	39,780	9,901	188		577	152	1,368	148	12,335	52,115	
25	377	Deputy Clerk III	L-10		39,780			04/01/06	--	39,780	9,901	--		577	152	3,102	297	14,029	53,809	
26	444	Deputy Clerk III	L-9	0				--	--	0	0	0		0	0	0	0	0	0	
27	300	Deputy Clerk III	L-9		38,454			03/30/06	--	38,454	9,571	--		558	152	0	0	10,281	48,735	
28	108	Deputy Clerk III	L-8		37,128			10/17/07	--	37,128	9,241	--		538	152	3,102	297	13,331	50,459	

AGENCY: Judiciary of Guam
PROGRAM: Courts and Ministerial
FUND: LOCAL

FUND.	No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	Increment		(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)			
												Position Number	Position Title											Grade Step	Prg %	Salary overtime special*
													One Step Increment	Ret. (K*24.89%) (7.24*26)	SS (K*6.2)	Medicare (K*1.45%) (5.86*26)	Life Premium	Medical Premium	Dental Premium	Total (L, R, Q, S)	Total					
29	107	Deputy Clerk III	L-8				37,128			03/17/06	---	37,128	9,241	---	538	152	0	0	9,932	47,060						
30	105	Deputy Clerk III	L-8				37,128			11/12/06	---	37,128	9,241	---	538	152	3,102	297	13,331	50,459						
31	561	Deputy Clerk III	L-3				29,835			09/17/06	---	29,835	7,426	188	433	152	3,946	446	12,591	42,426						
32	240	Deputy Clerk III	L-3				29,835			03/17/07	---	29,835	7,426	---	433	152	0	0	8,011	37,846						
33	271	Court Transcriber	L-12				42,613			10/15/05	---	42,613	10,606	188	618	152	3,946	446	15,957	58,570						
34	294	Court Transcriber	L-8				37,128			03/30/06	---	37,128	9,241	188	538	152	0	0	10,120	47,248						
35	470	Court Transcriber	L-7				35,802			04/06/06	---	35,802	8,911	188	519	152	3,946	446	14,163	49,965						
36	443	Court Transcriber	L-8				37,128			03/30/06	---	37,128	9,241	188	538	152	3,946	446	14,512	51,640						
37	485	Court Transcriber	L-7				0			---	---	0	0	0	0	0	0	0	0	0	0					
38	525	Court Transcriber	L-2				28,178			10/09/05	---	28,178	7,014	188	409	152	0	0	7,762	35,940						
39	391	Deputy Clerk II	J-7				30,972			03/17/06	---	30,972	7,709	188	449	152	3,102	297	11,897	42,869						
40	466	Deputy Clerk II	J-11				35,618			06/16/07	---	35,618	8,865	---	516	152	3,102	297	12,933	48,551						
41	277	Jury Clerk	J-3				25,810			09/17/06	---	25,810	6,424	188	374	152	0	0	7,139	32,949						
42	261	Deputy Clerk II	J-10				34,414			03/17/07	---	34,414	8,566	---	499	152	1,368	148	10,734	45,148						
43	241	Deputy Clerk II	J-6				29,825			9/17/06	---	29,825	7,423	188	432	152	3,102	297	11,595	41,420						
44	509	Deputy Clerk II	J-7				30,972			10/01/06	---	30,972	7,709	188	449	152	0	0	8,498	39,470						
45	483	Deputy Clerk II	J-7				30,972			10/01/06	---	30,972	7,709	188	449	152	0	0	8,498	39,470						
46	215	Deputy Clerk II	J-7				30,972			09/06/06	---	30,972	7,709	188	449	152	3,946	446	12,890	43,862						
47	243	Deputy Clerk II	J-8				32,119			03/17/06	---	32,119	7,994	---	466	152	1,368	148	10,129	42,248						
48	259	Deputy Clerk II	J-6				29,825			09/17/06	---	29,825	7,423	188	432	152	3,102	297	11,595	41,420						
49	442	Deputy Clerk I	I-16				39,438			01/17/07	---	39,438	9,816	---	572	152	3,102	297	13,939	53,377						
50	218	Deputy Clerk I	I-10				32,083			03/30/07	---	32,083	7,985	---	465	152	3,102	297	12,002	44,085						
51	237	Deputy Clerk I	I-5				26,736			03/17/06	---	26,736	6,655	188	388	152	0	0	7,383	34,119						
52	219	Deputy Clerk I	I-5				26,736			03/17/06	---	26,736	6,655	188	388	152	3,946	446	11,775	38,511						
53	432	Deputy Clerk I	I-9				31,014			06/21/07	---	31,014	7,719	---	450	152	0	0	8,321	39,335						
54	270	Deputy Clerk I	I-3				24,062			09/09/06	---	24,062	5,989	188	349	152	3,102	297	10,077	34,139						
55	460	Deputy Clerk I	I-4				25,399			03/17/07	---	25,399	6,322	188	368	152	1,368	148	8,547	33,946						
56	103	Deputy Clerk I	I-5				26,736			03/17/06	---	26,736	6,655	188	388	152	3,946	446	11,775	38,511						
57	381	Deputy Clerk I	I-6				0			---	---	0	0	0	0	0	0	0	0	0	0					
58	233	Deputy Clerk I	I-5				26,736			03/17/06	---	26,736	6,655	---	388	152	3,946	446	11,587	38,323						

AGENCY: Judiciary of Guam
PROGRAM: Courts and Ministerial
FUND: LOCAL

FUND:		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	BENEFITS					(O)	(P)	(Q)	(R)	(S)	(T)
NO.	Position Number	Position Title	Grade Step	Prg %	Salary overtime Special*	Increment date	Amount	One Step Increment	Ret.	Ret (ID)	SS (K*6.2)	Medicare (K*1.45%)	Life (S.88*26)	Medical Premium	Dental Premium	Total (L. THIR B)	Total									
59	229	Deputy Clerk I	I-7		0	03/17/06	--		0	0	188		0	152	3,946	446	4,732	4,732								
60	393	Deputy Clerk I	I-5		26,736	03/17/06	--	26,736	6,655	188		388	152	0	0		7,383	34,119								
61	537	Deputy Clerk I	I-2		22,726	09/17/06	--	22,726	5,657	0		330	152	3,102	297		9,537	32,263								
62	434	Deputy Clerk I	I-3		0	--	--	0	0	0	0	0	0	0	0	0	0	0								
63	396	Excutive Chamber Assistant	M-6		0	--	--	--	0	0	0	0	0	0	0	0	0	0								
64	338	Deputy Clerk Assistant	G-5		23,404	--	--	23,404	5,825	188		339	152	3,946	446	10,897	34,301									
65	289	Deputy Clerk Assistant	G-2		19,893	09/17/05	--	19,893	4,951	188		288	152	3,102	297	8,979	28,872									
66	489	Deputy Clerk Assistant	G-1		0	--	--	0	0	0	0	0	0	0	0	0	0	0								
67	431	Deputy Clerk Assistant	G-2		19,893	09/17/06	--	19,893	4,951	188		288	152	3,946	446	9,972	29,865									
68	491	Deputy Clerk Assistant	G-2		19,893	09/17/06	--	19,893	4,951	188		288	152	0	0	5,580	25,473									
69	213	Deputy Clerk Assistant	G-5		23,404	12/16/05	--	23,404	5,825	--		339	152	1,368	148	7,834	31,238									
70	401	Deputy Clerk Assistant	G-5		23,404	12/29/05	--	23,404	5,825	188		339	152	3,102	0	9,607	33,011									
71	422	Deputy Clerk Assistant	G-2		19,893	10/09/05	--	19,893	4,951	188		288	152	0	0	5,580	26,473									
72	257	Deputy Clerk Assistant	G-5		23,404	10/29/05	--	23,404	5,825	188		339	152	0	0	6,505	29,909									
73	337	Deputy Clerk Assistant	G-5		23,404	--	--	23,404	5,825	188		339	152	3,946	446	10,897	34,301									
74	429	Admin. Service Asst.	H-1		19,974	--	--	19,974	4,972	188		290	152	3,946	446	9,993	29,967									
75	530	Data Entry Clerk	C-1		0	--	--	0	0	0	0	0	0	0	0	0	0	0								
76	532	Data Entry Clerk	C-4		17,970	02/28/06	--	17,970	4,473	188		261	152	3,946	446	9,466	27,436									
77	351	Data Entry Clerk	C-2		16,079	10/01/06	--	16,079	4,002	188		233	152	0	0	4,576	20,655									
78	518	Deputy Clerk Assistant	G-3		21,064	12/03/05	--	21,064	5,243	188		305	152	0	0	5,889	26,953									
79	531	Data Entry Clerk	C-3		17,024	02/28/06	--	17,024	4,237	188		247	152	3,102	297	8,223	25,247									
80	538	Data Entry Clerk	C-2		16,079	08/20/06	--	16,079	4,002	188		233	152	1,368	148	6,092	22,171									
81	360	Data Entry Clerk	C-2		16,079	09/10/05	--	16,079	4,002	188		233	152	3,946	446	8,967	25,046									
82	554	Data Entry Clerk	C-1		13,832	--	--	13,832	3,443	--	858	201	0	0	0	4,501	18,333									
83	222	Data Entry Clerk	C-2		16,079	08/20/06	--	16,079	4,002	188		233	152	0	0	4,576	20,655									
84	415	Administrative Services Assistal	H-10		29,962	12/14/05	--	29,962	7,458	188		434	152	3,946	446	12,624	42,586									
TOTAL					2,212,370	0	0	2,212,370	550,659	8,460	858	30,984	10,665	149,758	14,707	766,090	2,978,460									

FUNCTIONAL AREA: Leadership & International Relations
AGENCY: Judiciary of Guam
PROGRAM: Probation Division
FUND: LOCAL

Position Number		Position Title	Grade Step	Prg %	Salary overtime Special*		Increment		One Step Increment	BENEFITS							Total	
No.							date	Amount		Ret.	Ret (DD)	SS	Medicare	Life	Medical Premium	Dental Premium	Total U. This 2)	
										(K*24.99%)	(7.24*28)	(K*6.2)	(K*1.45%)	(5.88*26)				
1	248*	Chief Probation Officer	R-9			64,151	06/21/06	---	64,151	15,967	---	930	152	0	0	0	17,050	81,201
2	251	Deputy Chief Probation Officer	Q-8			56,493	03/05/06	---	56,493	14,061	---	819	152	3,102	0	0	18,134	74,627
3	272	Alternative Sentencing Supervisor	P-9		0	53,432	10/03/05	---	53,432	13,299	---	775	152	3,102	297	0	17,625	71,057
4	281	Probation Officer Supervisor Juvenile	P-9		0	53,432	02/25/06	---	53,432	13,299	---	775	152	3,946	446	0	18,618	72,050
5	408	Probation Officer Supervisor Pretrial	P-5		0	46,062	03/25/06	---	46,062	11,465	---	668	152	0	0	0	12,285	58,347
6	412	Probation Officer Supervisor Adult	P-10		0	55,274	11/22/05	---	55,274	13,758	---	801	152	1,368	148	0	16,228	71,502
7	471	Probation Officer Supervisor Intake	P-10		0	55,274	04/01/06	---	55,274	13,758	---	801	152	0	0	0	14,712	69,986
8	529	Probation Officer Supervisor Drug Unit	P-5		0	46,062	06/06/06	---	46,062	11,465	---	668	152	1,368	148	0	13,802	59,864
9	255	Senior Probation Officer	N-12		0	0	---	---	---	0	0	0	0	0	0	0	0	0
10	468	Probation Officer	N-13		0	51,662	05/12/06	---	51,662	12,859	---	749	152	1,368	148	0	15,277	66,939
11	252	Probation Officer	N-13		0	51,662	10/01/06	---	51,662	12,859	---	749	152	0	0	0	13,760	65,422
12	354	Probation Officer	N-12		0	49,915	06/10/07	---	49,915	12,424	---	724	152	1,368	148	0	14,817	64,732
13	410	Senior Probation Officer	N-11		0	48,227	04/01/07	---	48,227	12,004	---	699	152	3,946	446	0	17,247	65,474
14	417	Senior Probation Officer	N-11		0	48,227	09/16/06	---	48,227	12,004	---	699	152	3,946	446	0	17,247	65,474
15	433	Senior Probation Officer	N-11		0	48,227	06/09/07	---	48,227	12,004	---	699	152	3,946	446	0	17,247	65,474
16	357	Senior Probation Officer	N-10		0	0	---	---	---	0	---	0	0	0	0	0	0	0
17	353	Senior Probation Officer	N-11		0	48,227	06/10/06	---	48,227	12,004	---	699	152	0	0	0	12,855	61,082
18	250	Senior Probation Officer	N-10		0	46,596	03/20/06	---	46,596	11,598	---	676	152	3,102	297	0	15,824	62,420
19	472	Senior Probation Officer	N-10		0	46,596	10/03/05	---	46,596	11,598	---	676	152	3,946	446	0	16,818	63,414
20	254	Senior Probation Officer	N-9		0	45,043	03/23/06	---	45,043	11,211	---	653	152	0	0	0	12,017	57,060
21	448	Senior Probation Officer	N-8		0	43,490	03/30/06	---	43,490	10,825	---	631	152	1,368	148	0	13,124	56,614
22	356	Senior Probation Officer	N-7		0	41,936	05/25/06	---	41,936	10,438	---	608	152	3,102	297	0	14,597	56,533
23	535	Senior Probation Officer	N-6		0	0	0	---	---	0	0	0	0	0	0	0	0	0
24	440	Senior Probation Officer	N-7		0	41,936	02/20/07	---	41,936	10,438	---	608	152	3,102	297	0	14,597	56,533
25	512	Senior Probation Officer	N-7		0	41,936	02/20/07	---	41,936	10,438	---	608	152	0	0	0	11,198	53,134
26	449	Senior Probation Officer	N-5		0	38,830	11/25/06	---	38,830	9,665	188	563	152	0	0	0	10,568	49,398
27	253	Probation Officer II	M-8		0	40,150	02/20/06	---	40,150	9,993	---	582	152	0	0	0	10,728	50,878
28	296	Probation Officer II	M-7		0	38,716	02/20/07	---	38,716	9,636	---	561	152	3,946	446	0	14,742	53,458

AGENCY: Judiciary of Guam
PROGRAM: Probation Division
FUND: LOCAL

(A)		(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)
No.	Position Number	Position Title	Grade Step	Prg %	Salary overtime Special*		Ret.	Ret (DB)	SS (K*6.2)	Medicare (K*1.45%)	Life (5.88*26)	Medical Premium	Dental Premium	Total						
					Increment	date								u. Thr. R.	Total					
29	546	Probation Officer II	M-7		38,716	0	0	02/20/07	---	38,716	188	561	152	1,368	148	12,055	50,771			
30	547	Probation Officer II	M-6		37,282	0	0	08/20/06	---	37,282	188	541	152	1,368	148	11,677	48,959			
31	548	Probation Officer II	M-6		37,282	0	0	08/20/06	---	37,282	9,279	541	152	3,946	446	14,364	51,646			
32	549	Probation Officer II	M-6		37,282	0	0	8/20/06	---	37,282	188	541	152	0	0	10,160	47,442			
33	364	Probation Officer II	M-6		37,282	0	0	08/20/06	---	37,282	188	541	152	1,368	148	11,677	48,959			
34	445	Probation Officer II	M-5		35,848	0	0	02/20/06	---	35,848	8,923	520	152	0	0	9,595	45,443			
35	413	Probation Officer II	M-5		35,848	0	0	02/20/06	---	35,848	188	520	152	3,946	446	14,175	50,023			
36	486	Probation Officer II	M-5		35,848	0	0	6/06/06	---	35,848	188	520	152	1,368	148	11,299	47,147			
37	327	Probation Officer I	L-1		26,520	0	0	03/24/06	---	26,520	188	385	152	1,368	148	8,842	35,362			
38	437	Probation Officer I	L-6		34,476	0	0	09/08/06	---	34,476	188	500	152	1,368	148	10,938	45,414			
39	487	Probation Officer I	L-6		34,476	0	0	02/16/06	---	34,476	188	500	152	3,102	297	12,820	47,296			
40	209	Probation Officer I	L-5		33,150	0	0	10/05/06	---	33,150	188	481	152	3,946	446	13,464	46,614			
41	399	Probation Officer I	L-4		0	0	0	---	---	---	0	0	0	0	0	0	0			
42	359	Superior Court, Senior	N-8		0	0	0	---	---	---	0	0	0	0	0	0	0			
43	423	Superior Court, Senior	N-5		0	0	0	---	---	---	0	0	0	0	0	0	0			
44	358	Superior Court, Senior	N-7		0	0	0	---	---	---	0	0	0	0	0	0	0			
45	500	Probation Officer I	L-4		31,493	0	0	02/20/07	---	31,493	188	457	152	3,946	446	13,028	44,521			
46	501	Probation Officer I	L-4		0	0	0	---	---	---	0	0	0	0	0	0	0			
47	207	Probation Officer I	L-3		29,835	0	0	10/18/05	---	29,835	188	433	152	0	0	8,199	38,034			
48	404	Probation Officer I	L-3		29,835	0	0	12/27/05	---	29,835	188	433	152	0	0	8,199	38,034			
49	355	Probation Officer I	L-3		29,835	0	0	12/20/05	---	29,835	188	433	152	1,368	148	9,715	39,550			
50	363	Probation Officer I	L-3		29,835	0	0	10/18/05	---	29,835	188	433	152	0	0	8,199	38,034			
51	446	Probation Officer I	L-3		29,835	0	0	10/18/05	---	29,835	188	433	152	3,102	297	11,598	41,433			
52	256	Probation Officer I	L-6		34,476	0	0	11/12/06	---	34,476	8,581	500	152	3,946	446	13,625	48,101			
53	312	Probation Officer I	L-2		28,178	0	0	08/20/06	---	28,178	188	409	152	1,368	148	9,279	37,457			
54	208	Probation Officer I	L-2		28,178	0	0	08/27/06	---	28,178	188	409	152	1,368	148	9,279	37,457			
55	511	Probation Officer I	L-2		28,178	0	0	08/20/06	---	28,178	7,014	409	152	3,102	297	10,973	39,151			
56	545	Probation Officer I	L-2		28,178	0	0	08/27/06	---	28,178	188	409	152	1,368	148	9,279	37,457			
57	510	Probation Officer I	L-2		28,178	0	0	08/20/06	---	28,178	188	409	152	1,368	148	9,279	37,457			

AGENCY: Judiciary of Guam
PROGRAM: Probation Division
FUND: LOCAL

(A) No.	(B) Position Title	(C) Grade Step	(D) Prg %	(E) Salary overtime	(F) Special*	(G) Increment date	(H) Amount	(I) One Step Increment	(J) Ret. (DD) (7.24*26)	(K) SS (K*6.2)	(L) Medicare (K*1.45%)	(M) Life (5.88*26)	(N) Medical Premium	(O) Dental Premium	(P) Total (L+M+N+O)	(Q) Total (L+M+N+O)	(R) Total (L+M+N+O)	(S) Total (L+M+N+O)	(T) Total (L+M+N+O)
58	502	Probation Officer I	L-2	28,178	0	0	09/14/06	---	28,178	188	409	152	1,368	148	9,279	37,457			
59	286	Senior Alternative Sentencing IM-11		44,524	0	0	09/18/06	---	44,524	---	646	152	0	0	11,880	56,404			
60	366	Senior Alternative Sentencing IM-8		40,150	0	0	---	---	40,150	188	582	152	3,946	446	15,308	55,458			
61	280	Alternative Sentencing Officer K-7		33,286	0	0	11/20/06	---	33,286	188	483	152	0	0	9,108	42,394			
62	287	Management Secretary K-7		33,286		02/16/07	---	---	33,286	---	483	152	0	0	8,920	42,206			
63	361	Administrative Services Assistant H-1		19,974		07/09/06	---	---	19,974	188	290	152	3,102	297	9,000	28,974			
64	520	Management Secretary K-1		0		---	---	---	0	---	0	0	0	0	0	0			
65	469	Data Entry Clerk C-3		17,024		02/28/06	---	---	17,024	188	247	152	1,368	148	6,341	23,365			
66	907	Data Entry Clerk C-2		16,079	0	0	---	---	16,079	188	233	152	3,946	446	8,967	25,046			
		Overtime			0				0						0	0			
		Night Differential			33,202				33,202						8,264	41,466			
		Hazardous			145,045				145,045						36,102	181,147			
TOTAL				2,214,101	0	178,247	0	2,392,348	595,455	5,076	0	32,104	8,685	103,842	10,843	756,005	3,148,353		

JUDICIARY OF GUAM
FISCAL YEAR 2006 BUDGET
STAFFING PATTERN

FUNCTIONAL AREA: Leadership & International Relat
AGENCY: Judiciary of Guam
PROGRAM: Judicial Hearing Division
FUND: LOCAL

No.	(A) Position Number	(B) Position Title	(D) Grade Step	(E) Prg %	(F) Salary overtime Special*	(G) Special*	(H)	(I) Increment date	(J) Amount	(K) One Step Increment	(L) Ret. (K*24.89%; 7.24*26)	(M) Ret (DD) (K*6.2)	(N) SS (K*1.45%)	(O) Medicare (5.88*26)	(P) Life	(Q)		(R) Dental Premium	(S) Total of (R) & (Q)	(T)
																(C) Medical Premium	(Q) Medical Premium			
1	482*	Administrative Hearing Officer Undl.			98,274			02/17/01	---	98,274	24,460	---	---	1,425	152	3,946	3,946	446	30,430	128,704
2	420	Deputy Clerk Supervisor	M-12		46,082			---	---	46,082	11,470	188	---	668	152	3,946	3,946	446	16,870	62,952
3	402	Deputy Clerk II	J-10		34,414			11/12/06	---	34,414	8,566	---	---	499	152	3,946	3,946	446	13,609	48,023
4	212	Deputy Clerk II	J-7		30,972			10/01/06	---	30,972	7,709	---	---	449	0	0	0	0	8,158	39,130
5	507	Deputy Clerk Assistant	G-2		19,893			09/17/06	---	19,893	4,951	188	---	288	152	3,946	3,946	446	9,972	29,865
6	232	Deputy Clerk I	I-5		0			03/17/06	---	0	0	---	---	0	0	0	0	0	0	0

TOTAL					229,635	0	0	229,635	0	57,156	376	0	3,330	609	15,785	1,783	79,039	308,674	
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JUDICIARY OF GUAM
FISCAL YEAR 2006 BUDGET
STAFFING PATTERN

FUNCTIONAL AREA: Leadership & International Relat
AGENCY: Judiciary of Guam
PROGRAM: Probation Division (Adult & Juvenile Drug Courts)
FUND: LOCAL

FUND.																		LOCAL			
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)		
No.	Position Number	Position Title	Grade Step	Prg %	Salary overtime special*	Increment		Ret.	Ret (OD) (7.24*26)	SS (K*6.2)	Medicare (K*1.45%)	Life (5.88*26)	Medical Premium	Dental Premium	Total (S, T, R, S)	Total	Total				
						date	Amount														
1	551	Juvenile Drug Court Coordinato	P-6	L	47,904		12/11/06	---	47,904	11,923	188	695	152	1,368	148	14,475	62,379				
2	919	Adult Drug Court Coordinator	P-5	L	46,062		03/24/06	---	46,062	11,465	---	668	152	1,368	148	13,802	59,864				
3	918	Case Manager/Adult Drug Court	M-2	L	30,471		11/25/05	---	30,471	7,584	188	442	152	0	0	8,366	38,837				
4	920	Case Manager/Adult Drug Court	M-2	L	30,471		11/25/05	---	30,471	7,584	188	442	152	1,368	148	9,883	40,354				
5	911	Probation Officer I/Juvenile Dr	L-1	L	26,520		01/24/06	---	26,520	6,601	188	385	152	1,368	148	8,842	35,362				
6	912	Probation Officer I/Juvenile Dr	L-5	L	33,150		01/10/06	---	33,150	8,251	188	481	152	1,368	148	10,589	43,739				
7	274	Management secretary	K-2	L	26,197		09/28/06	---	26,197	6,520	188	380	152	3,946	446	11,633	37,830				
8	519	Administrative Services Assistat	H-2	L	21,223		10/01/05	---	21,223	5,282	0	308	152	3,102	297	9,141	30,364				
					Overtime			---	---	0						0	0				
					Hazardous Pay			1,000	1,000	249						249	1,249				
TOTAL					261,998	0	0	0	261,998	65,460	1,128	0	5,799	1,219	13,888	1,485	86,980	349,978			

JUDICIAL OF GUAM
FISCAL YEAR 2006 BUDGET
STAFFING PATTERN

FUNCTIONAL AREA: Leadership & International Re
AGENCY: Judiciary of Guam
PROGRAM: Administrator of the Courts
FUND: LOCAL

No.	Position Number	Position Title	Gradi Step	Prg %	Salary overtime Special*	Increment		One Step Increment	(K)	(L)	(M)	(N)	BENEFITS				(R)	(S)	Total
						date	Amount						SS Ret. Ser. (DB)	SS Medicare (K*1.45%) (L*1.45%) (N*1.45%) (P*1.45%) (Q*1.45%) (R*1.45%) (S*1.45%) (T*1.45%) (U*1.45%) (V*1.45%) (W*1.45%) (X*1.45%) (Y*1.45%) (Z*1.45%)	Life Medical Premium	Dental Premium			
1	400*	Administrator of the Courts	Uncl.		90,000	---	---	90,000	0	0			1,305	0	0	0	1,305	91,305	
2	384	Employment Opportunity Offic	N-9		45,043	07/08/07	---	45,043	11,211	0			653	152	0	0	12,017	57,060	
3	298	Administrative Services Officer	N-9		45,043	08/07/06	---	45,043	11,211	0			653	152	0	0	12,017	57,060	
4	201	Administrative Services Officer	N-9		45,043	0	0	45,043	11,211	188			653	152	0	0	12,205	57,248	
5	279	Special Projects Coordinator	N-12		49,915	0	0	49,915	12,424	0			724	152	1,368	148	14,816	64,731	
6	568	Court Program Administrator	P-12		59,211	---	---	59,211	14,738	188			859	152	3,946	446	20,329	79,540	
7	910	CJIS/NCIC Project Coordinator	M-3	F	32,263	02/06/06	---	32,263	8,030	188			468	152	0	0	8,838	41,101	
8	902	Data Entry Clerk/ nchip	C-1	F	15,133	0	0	15,133	3,767	188			219	152	3,946	446	8,719	23,852	
9	903	Data Entry Clerk/ nchip	C-2	F	16,079	0	0	16,079	4,002	188			233	152	3,946	0	8,522	24,601	
10	904	Data Entry Clerk	C-1	F	15,133	0	0	15,133	3,767	188			219	152	3,946	446	8,719	23,852	
11	905	Data Entry Clerk	C-1	F	15,133	0	0	15,133	3,767	188			219	152	3,946	446	8,719	23,852	
12	906	Data Entry Clerk/ nchip	C-2	F	16,079	0	0	16,079	4,002	188			219	152	0	0	4,561	20,640	
13	909	Data Entry Clerk/ nchip	C-1	F	15,133	0	0	15,133	3,767	188			219	152	1,368	148	5,843	20,976	
14	913	Data Entry Clerk/ nchip	C-1	F	15,133		---	15,133	3,767	188			219	152	3,946	446	8,719	23,852	
15	921	Administrative Services Assistant	H-1	F	19,974	---	---	19,974	4,972	188			290	152	1,368	148	7,118	27,092	
16	915	Data Entry Clerk/ nchip	C-1	F	15,133	---	---	15,133	3,767	188		0	219	0	0	0	4,174	19,307	
17	916	Data Entry Clerk/ nchip	C-1	F	15,133	---	---	15,133	3,767	188			219	152	3,946	446	8,719	23,852	
18	917	Data Entry Clerk/ nchip	C-1	F	15,133	---	---	15,133	3,767	188			219	152	3,946	446	8,719	23,852	
19	278	Deputy Administrative Director	LL-4		74,451	06/21/07	---	74,451	18,531	---			1,080	152	0	0	19,763	94,214	
20	306	Human Resources Administrator	P-5		46,062	11/14/05	---	46,062	11,465	188			668	152	0	0	12,473	58,535	
21	409	Sr. HR Management Officer	O-8		0	05/26/06	---	---	0	0			0	0	0	0	0	0	
22	307	Sr. HR Management Officer	O-16		62,344	07/01/06	---	62,344	15,517	188			904	152	1,368	148	18,278	80,622	
23	508	HR Officer	L-11		41,172	---	---	41,172	10,248	188			597	152	3,946	446	15,578	56,750	
24	390	HR Management Officer	N-7		41,936	09/14/06	---	41,936	10,438	188			608	152	0	0	11,386	53,322	
25	406	HR Management Officer	N-4		36,889	03/04/07	---	36,889	9,182	188			535	152	0	0	10,057	46,946	
26	322	HR Assistant	H-2		21,223	08/20/06	---	21,223	5,282	188			308	152	3,102	297	9,329	30,552	
27	329	HR Assistant	H-7		26,965	01/01/06	---	26,965	6,712	188			391	152	3,102	297	10,841	37,806	

AGENCY: JUDICIARY OF GEORGIA
PROGRAM: Administrator of the Courts
FUND: LOCAL

(A)		(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)
Position Number		Position Title	Grade	Prg Step	%	Salary	overtime	Special*	Increment		One Step	Ret.	Ret (DD)	SS (K*6.2)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total (L+M+P+Q+R)	Total
No.									date	Amount	Increment	(K*24.89%) (7.24*26)	188	308	152	1,368	148	7,447		Total
28	371	HR Assistant	H-2			21,223		08/20/06	---	---	21,223	5,282	188							28,670
29	199	Safety Officer	G-1			0		---	---	0		0	188	0	152	3,946	446	4,733	4,733	
30	323	Controller	S-8			68,152		06/21/07	---	---	68,152	16,963	0	0	152	0	0	17,115	85,267	
31	321	Deputy Administrator Financial	Q-7			54,475		02/13/07	---	---	54,475	13,559	188	790	152	0	0	14,689	69,164	
32	565	Court Fiscal Supervisor	O-8			47,336		---	---	---	47,336	11,782	188	686	152	3,946	446	17,201	64,537	
33	439	Court Fiscal Officer III	N-9			45,043		09/30/07	---	---	45,043	11,211	188	653	152	1,368	148	13,721	58,764	
34	480	Court Fiscal Officer II	M-9			41,584		01/10/07	---	---	41,584	10,350	0	603	152	0	0	11,106	52,690	
35	394	Court Fiscal Officer II	M-7			38,716		03/30/07	---	---	38,716	9,636	188	561	152	0	0	10,538	49,254	
36	386	Court Fiscal Officer I	L-11			41,172		06/27/07	---	---	41,172	10,248	188	597	152	3,102	297	14,584	55,756	
37	481	Court Fiscal Officer II	M-9			41,584		10/20/06	---	---	41,584	10,360	188	603	152	3,102	0	14,395	55,979	
38	430	Court Fiscal Officer I	L-3			29,835		01/03/06	---	---	29,835	7,426	188	433	152	0	0	8,199	38,034	
39	441	Court Fiscal Officer I	K-2			0		---	---	---		0	0	0	0	0	0	0	0	
40	305	Court Fiscal Officer I	L-3			29,835		12/27/05	---	---	29,835	7,426	188	433	152	0	0	8,199	38,034	
41	309	Court Fiscal Officer III	N-2			0		---	---	---		0	0	0	0	0	0	0	0	
42	315	Court Fiscal Assistant	I-5			26,736		02/20/06	---	---	26,736	6,655	188	388	152	0	0	7,383	34,119	
43	314	Court Fiscal Assistant	I-3			24,062		---	---	---	24,062	5,989	188	349	152	3,946	446	11,071	35,133	
44	335	Court Fiscal Assistant	I-1			0		---	---	---		0	0	0	0	0	0	0	0	
45	392	Court Fiscal Assistant	I-2			22,726		08/21/05	---	---	22,726	5,657	188	330	152	1,368	148	7,843	30,569	
46	427	Procurement & Facilities Mgmt. Administration	P-1			36,850		07/27/06	---	---	36,850	9,172	188	534	152	0	0	10,047	46,897	
47	416	Asst. Procurement Admin.	N-1			31,064		---	---	---	31,064	7,732	188	450	152	3,946	446	12,915	43,979	
48	334	Court Procurement Officer III	K-9			35,751		05/25/07	---	---	35,751	8,898	---	518	152	3,102	297	12,968	48,719	
49	319	Court Procurement Officer III	K-7			33,286		06/22/06	---	---	33,286	8,285	---	483	152	3,946	446	13,312	46,598	
50	464	Court Procurement Officer II	J-1			22,942		09/01/06	---	---	22,942	5,710	188	333	152	3,946	446	10,776	33,718	
51	411	Court Procurement Officer II	J-4			27,244		---	---	---	27,244	6,781	---	395	152	0	0	7,328	34,572	
52	403	Court Procurement Officer I	I-8			29,944		12/14/05	---	---	29,944	7,453	---	434	152	0	0	8,040	37,984	
53	311	Court Procurement Officer I	I-2			22,726		03/15/06	---	---	22,726	5,657	188	330	152	3,946	446	10,719	33,445	
54	465	Court Procurement Officer I	I-1			21,389		03/01/06	---	---	21,389	5,324	188	310	152	1,368	148	7,490	28,879	
55	536	Data Entry Clerk	C-1			0		---	---	---	0	0	0	0	0	0	0	0	0	
56	324	Facilities Maintenance Superintendent	O-3			38,038		08/20/06	---	---	38,038	9,468	188	552	152	3,946	446	14,752	52,790	
57	462	Facilities Maintenance	K-10			36,984		03/18/07	---	---	36,984	9,205	---	536	152	3,102	297	13,292	50,276	

AGENCY: JUDICIARY of GEORGIA
PROGRAM: Administrator of the Courts
FUND: LOCAL

(A)		(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	
No.	Position Number	Position Title	Gradi Step	Prg %	Salary overtime Special*	Increment		One Step Increment	BENEFITS											Total (L THR 2)	Total
						date	Amount		Ret.	Ret (DP)	SS (K*6.2)	Medicare (K*1.45%)	Life (5.88*26)	Medical Premium	Dental Premium						
58	310	Supervisor Facilities Maintenance Supervisor	K-5		30,820		02/20/06	--	30,820	7,671	--		152	3,102	297	11,669				42,489	
59	374	Maintenance Leader (Plumber)	J-8		32,119		11/28/06	--	32,119	7,994	--		152	3,946	446	13,005				45,124	
60	346	Facilities Maintenance Worker	H-10		0		--	--	--	0	0	0	0	0	0	0	0	0	0	0	
61	318	Maintenance Leader (Mechanic I-11			33,206		04/15/06	--	33,206	8,265	--		152	0	0	8,899				42,105	
62	348	Facilities Maintenance Worker	H-11		31,011		--	--	31,011	7,719	188		152	3,946	446	12,901				43,912	
63	345	Facilities Maintenance Worker	H-11		31,011		08/28/06	--	31,011	7,719	--		152	1,368	148	9,837				40,848	
64	350	Facilities Maintenance Worker	H-11		31,011		07/01/06	--	31,011	7,719	--		152	3,102	297	11,719				42,730	
65	341	Facilities Maintenance Worker	H-8		0		--	--	--	0	0	0	0	0	0	0	0	0	0	0	
66	418	Facilities Maintenance Worker	H-7		0		--	--	--	0	0	0	0	0	0	0	0	0	0	0	
67	340	Facilities Maintenance Worker	H-6		25,967		10/01/06	--	25,967	6,463	--		152	3,946	446	11,384				37,351	
68	343	Facilities Maintenance Worker	H-7		26,965		12/20/06	--	26,965	6,712	188		152	3,946	446	11,835				38,800	
69	344	Facilities Maintenance Worker	H-6		25,967		--	--	25,967	6,463	188		152	3,946	446	11,572				37,539	
70	347	Facilities Maintenance Worker	H-6		25,967		08/11/06	--	25,967	6,463	188		152	0	0	7,180				33,147	
71	372	Facilities Maintenance Worker	H-5		24,968		03/21/06	--	24,968	6,215	188		152	0	0	6,917				31,885	
72	438	Facilities Maintenance Worker	H-4		23,720		07/19/06	--	23,720	5,904	188		152	3,102	297	9,987				33,707	
73	516	Facilities Maintenance Worker	H-2		21,223		10/22/05	--	21,223	5,282	188		152	3,102	297	9,329				30,552	
74	517	Facilities Maintenance Worker	H-2		21,223		10/22/06	--	21,223	5,282	188		152	0	0	5,930				27,153	
75	428	Official Vehicles Officer	E-8		23,318		03/30/06	--	23,318	5,804	0		152	3,102	297	9,693				33,011	
76	331	MIS Administrator	P-10		55,274		10/01/06	--	55,274	13,758	188		152	1,368	148	16,416				71,690	
77	566	Senior System Analyst	O-4		40,151		07/20/06	--	40,151	9,994	0		152	0	0	10,728				50,879	
78	567	Senior System Programmer	P-1		36,850		08/16/06	--	36,850	9,172	0		152	1,368	148	11,374				48,224	
79	349	Senior System Programmer	P-1		36,850		08/04/06	--	36,850	9,172	188		152	1,368	148	11,563				48,413	
80	244	Network specialist	N-1		31,064		08/04/06	--	31,064	7,732	188		152	1,368	148	10,039				41,103	
81	562	Network specialist	N-1		31,064		--	--	31,064	7,732	188		152	3,946	446	12,915				43,979	
82	242	Court Information Systems Anz M-7			0		--	--	--	0	0	0	0	0	0	0	0	0	0	0	
83	325	Court Information Systems Anz L-7			35,802		--	--	35,802	8,911	188		152	3,946	446	14,163				49,965	
84	552	Data Entry Clerk	C-1		0		--	--	--	0	0	0	0	0	0	0	0	0	0	0	
85	526	Data Entry Clerk	C-1		0		--	--	0	0	0	0	0	0	0	0	0	0	0	0	
86	528	Data Entry Clerk	C-1		0		--	--	0	0	0	0	0	0	0	0	0	0	0	0	
87	352	Data Entry Clerk	C-2		16,079		08/20/06	--	16,079	4,002	188		152	1,368	148	6,092				22,171	

AGENCY: Judiciary of Guam
PROGRAM: Administrator of the Courts
FUND: LOCAL

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)
No.	Position Number	Position Title	Gradi Step	Prg %	Salary	overtime	Special*	Increment		One Step Increment	BENEFITS								Total (L THR R)
								date	Amount		Ret.	Ret (DD)	SS (K*6.2)	Medicare (K*1.45%)	Life (5.88*26)	Medical Premium	Dental Premium		
88	908	Data Entry Clerk	C-2		16,079			09/28/06	---	16,079	4,002	188		233	152	3,102	297	7,974	24,053
89	553	Data Entry Clerk	C-1		0			---	---	---	0	---	0	0	0	0	0	0	0
90	555	Data Entry Clerk	C-1		0			---	---	---	0	---	0	0	0	0	0	0	0
91	800	Jr. Computer Programmer	L-6		34,476		0	12/13/06	---	34,476	8,581	188		500	152	1,368	148	10,937	45,413
92	200*	Director of Policy, Planning & Community Relations	T-7		75,208			01/26/06	---	75,208	18,719	188		1,091	152	3,102	297	23,549	98,757
93	426	Management Officer underfilled Deputy Clerk III	L-6		34,476			09/17/06	---	34,476	8,581	188		500	152	0	0	9,421	43,897
94	276	Management Officer	M-9		41,584			08/07/06	---	41,584	10,350	0		603	152	0	0	11,106	52,690
95	539	Management Officer	M-1		28,678			12/22/05	---	28,678	7,138	188		416	152	0	0	7,894	36,572
96	333	Management Officer	M-7		38,716			09/11/06	---	38,716	9,636	---		561	152	3,946	446	14,742	53,458
97	332	Management Officer	M-7		38,716			09/25/07	---	38,716	9,636	188		561	152	0	0	10,538	49,254
TOTAL					2,759,016	0	0	0	0	2,759,016	664,318	11,280	0	39,003	12,341	159,499	16,488	902,929	3,661,945

JUDICIARY OF GUAM
FISCAL YEAR 2006 BUDGET
STAFFING PATTERN

FUNCTIONAL AREA: Leadership & International Relations
AGENCY: Judiciary of Guam
PROGRAM: Marshal Division
FUND: LOCAL

No.	Position Number	Position Title	Grade Step	Prgr %	Salary	overtime	Special*	Increment date	Amount	One Step Increment	Ret. (K*24.89%) (K*24.89%)	Ret (DD) (7.24*26) (K*6.2)	SS (K*1.45%) (K*1.45%)	Medicare (5.58*26) (5.58*26)	Life (K*1.45%) (K*1.45%)	Medical Premium	Dental Premium	Total (L THR R)	Total
1	258*	Marshal of the Court	R-9		64,151			06/21/07	---	64,151	15,987	---	---	930	152	3,946	446	21,442	85,593
2	328	Deputy Chief Marshal	Q-6		52,458			07/24/06	---	52,458	13,057	---	---	761	152	3,946	446	18,362	70,820
3	264	Deputy Marshal Supervisor Training & Staff	O-11		52,492	0	0	09/30/06	---	52,492	13,065	---	---	761	152	0	0	13,979	66,471
4	282	Deputy Marshal Supervisor Security	O-10		50,717	0	0	12/05/06	---	50,717	12,823	---	---	735	152	3,102	297	16,910	67,627
5	379	Deputy Marshal Supervisor Auto/Investigation	O-10		50,717	0	0	03/30/06	---	50,717	12,823	---	---	735	152	3,102	297	16,910	67,627
6	283	Marshal Supervisor Civil/Small Claim	O-9		49,026	0	0	07/15/06	---	49,026	12,203	---	---	711	152	3,946	446	17,458	66,484
7	260	Deputy Marshal Supervisor Traffic	O-8		47,336	0	0	01/24/06	---	47,336	11,782	---	---	686	152	3,102	297	16,019	63,355
8	600	Marshal Supervisor	O-10		50,717	0	0	03/30/06	---	50,717	12,823	---	---	735	152	0	0	13,511	64,228
9	473	Deputy Marshal III	M-7		38,716	0	0	03/17/07	---	38,716	9,636	188	---	561	152	3,102	297	13,937	52,653
10	262	Deputy Marshal III	M-11		0	0	0	---	---	---	0	0	0	0	0	0	0	0	0
11	268	Deputy Marshal III	M-10		43,018	0	0	01/23/06	---	43,018	10,707	188	---	624	152	3,102	297	15,070	58,088
12	453	Deputy Marshal III	M-11		44,524	0	0	12/05/06	---	44,524	11,082	---	---	646	152	3,102	297	15,279	59,803
13	493	Deputy Marshal II	L-5		33,150	0	0	10/01/06	---	33,150	8,251	---	---	481	152	0	0	8,884	42,034
14	265	Deputy Marshal I	J-5		28,678	0	0	---	---	28,678	7,138	---	---	416	152	3,946	446	12,098	40,776
15	474	Deputy Marshal III	M-10		43,018	0	0	03/30/07	---	43,018	10,707	---	---	624	152	3,102	297	14,882	57,900
16	505	Deputy Marshal III	M-10		43,018	0	0	10/27/06	---	43,018	10,707	---	---	624	152	3,946	0	15,430	58,448
17	421/s	Deputy Marshal III	M-6		37,282	0	0	10/05/05	---	37,282	9,279	---	---	541	152	3,102	297	13,371	50,653
18	266	Deputy Marshal III	M-8		40,150	0	0	10/27/06	---	40,150	9,993	---	---	582	152	3,102	297	14,127	54,277
19	452	Deputy Marshal III	M-8		40,150	0	0	10/01/06	---	40,150	9,993	---	---	582	152	1,368	148	12,244	52,394
20	288	Deputy Marshal III	M-5		35,848	0	0	03/17/06	---	35,848	8,923	188	---	520	152	3,946	446	14,175	50,023
21	515	Deputy Marshal III	M-5		35,848	0	0	03/17/06	---	35,848	8,923	---	---	520	152	3,102	297	12,993	48,841
22	367	Deputy Marshal III	M-5		35,848	0	0	03/17/06	---	35,848	8,923	---	---	520	152	3,946	0	13,541	49,389
23	226	Deputy Marshal III	M-10		43,018	0	0	03/17/07	---	43,018	10,707	---	---	624	152	0	0	11,483	54,501
24	407	Deputy Marshal III	M-10		43,018	0	0	04/09/07	---	43,018	10,707	---	---	624	152	0	0	11,483	54,501
25	456	Deputy Marshal III	M-1		0	0	0	---	---	---	0	0	0	0	0	0	0	0	0
26	601	Deputy Marshal III	M-10		43,018	0	0	12/13/06	---	43,018	10,707	188	---	624	152	0	0	11,671	54,689
27	602	Deputy Marshal II	L-11		41,172	0	0	02/20/06	---	41,172	10,248	---	---	597	152	1,368	148	12,514	53,686
28	458	Deputy Marshal II	L-13		44,105	0	0	06/05/06	---	44,105	10,978	---	---	640	152	3,102	297	15,168	59,273

AGENCY: Judiciary of Guam
PROGRAM: Marshal Division
FUND: LOCAL

FUND:		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL		LOCAL	
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NCY: Judiciary - Guam
PROGRAM: Marshal Division
FUND: LOCAL

(A)		(B)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	BENEFITS					(S)	(T)	
NO.	Position Number	Position Title	Gradi Step	Prg %	Salary overtime	Special*	Increment date	Amount	One Step Increment	Ret. (K*24.89%) (K*1.45%) (K*6.2) (K*1.45%) (3.86*26)	Ret (DD) (K*6.2)	SS Medicare (K*1.45%) (3.86*26)	Life (3.86*26)	Medical Premium	Dental Premium	Total (L THR R)	Total	
58	543	Deputy Marshal I	J-1		0	0	0	---	---	---	0	0	0	0	0	0	0	0
59	544	Deputy Marshal I	J-2		24,376	0	0	09/04/06	---	24,376	188	353	152	0	0	0	6,761	31,137
60	285	Deputy Marshal I	J-2		24,376	0	0	09/04/06	---	24,376	188	353	152	0	0	0	6,761	31,137
61	388	Deputy Marshal I	J-2		24,376	0	0	08/20/06	---	24,376	188	353	152	1,368	0	8,129	32,505	32,505
62	499	Deputy Marshal I	J-2		24,376	0	0	08/20/06	---	24,376	188	353	152	3,102	297	10,160	34,536	34,536
63	339	Deputy Marshal I	J-1		22,942	0	0	01/10/06	---	22,942	188	333	152	0	0	6,383	29,325	29,325
64	492	Deputy Marshal I	J-1		22,942	0	0	01/17/06	---	22,942	188	333	152	0	0	6,383	29,325	29,325
65	484	Management Secretary	K-13		41,005		03/25/07	---	---	41,005	188	595	152	0	0	11,141	52,146	52,146
66	553	Data Entry Clerk	C-1		15,133	0	0	03/04/06	---	15,133	188	219	152	0	0	4,326	19,459	19,459
67	534	Data Entry Clerk	C-3		17,024		02/28/06	---	---	17,024	188	247	152	1,368	148	6,341	23,365	23,365
		Overtime				0			---	---						0	0	0
		Night Differential							---	---						0	0	0
		Hazardous					139,318		139,318							34,676	34,676	173,994
TOTAL					2,192,194	0	139,318	0	2,331,512	580,313	5,452	0	31,787	9,294	127,221	12,182	766,249	3,097,761