EXECUTIVE DIRECTOR
Stephen P. Hattori

DEPUTY DIRECTOR
Richard S. Dirkx
ADMINISTRATIVE DIRECTOR
Cathyann C. Gogue

PUBLIC DEFENDER SERVICE CORPORATION
(Kotperasion Setbision Defensot Pupbleku)

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

STAFF ATTORNEYS
Jocelyn M. Roden
Peter J. Sablan
Ali N. Nusbaum
William B. Jones
Kristine B. Borja
William C. Bischoff
Alisha L. Molyneux
Haig T. Huynh
Rocky P. Kingree
Zachary C. Taimanglo
Eric R. Overton
Kristin D. Smith

June 5, 2017

Hand-Delivered

GL# 34-17-608
Speaker Benjamin J.F. Cruz

Speaker Benjamin J.F. Cruz
I Mina'trentai Kuåttro Na Liheslaturan Guåhån
Guam Congress Building
163 Chalan Santo Papa
Hagåtña, Guam 96910

JUN 06 2017
Time: 10:47 [ ] AM [ ] PM File No. 34-515
Received By Elena

Dear Speaker Cruz,

Håfa Adai! Pursuant to §8113.1 of Chapter 8 Title 5 GCA, enclosed you will find one (1) compact disc containing an electronic file of the meeting packet of the Public Defender Service Corporation Board of Trustees' meeting conducted on Tuesday, May 30, 2017.

We appreciate your attention to this matter, and look forward to answering any questions you may have regarding the electronic recording of the aforementioned minutes.

Dångkolo na Agradesimento.

Sincerely,

CATHY GOGUE
Board Secretary

Enclosure

2017 JUN -6 AM 10:59

ACKNOWLEDGED RECEIPT

Received By: _____

Name (please print): _____

Date: _____

0608

PUBLIC DEFENDER SERVICE CORPORATION
Board of Trustees Regular Meeting
Tuesday, May 30, 2017 – 12:30 P.M.
Conference Room
Public Defender Service Corporation

A G E N D A

I. Call to Order

II. Roll Call

III. Proof of Due Notice of Meeting:

A. Notice: 5 Working Days — The Guam Post, Tuesday, May 23, 2017
B. Notice: 48 Hours — The Guam Post, Friday, May 26, 2017

IV. Determination of Quorum

V. Approval of Minutes: Regular Meeting of Tuesday, March 21, 2017

VI. Old Business:

A. Financial Status Update (PDSC, Domestic Violence and APD) Allotment Releases
B. Public Defender Service Corporation Update
C. Alternate Public Defender Update
D. APD Corporate Vehicle Acquisition (Procure/Lease)
E. Records Retention Policy **(EXHIBIT A)**

VII. New Business:

A. PDSC FY2018 Budget **(EXHIBIT B)**

VIII. Executive Session

A. Personnel Issues

IX. Public Discussion

X. Adjournment and Next Meeting Date

Tuesday, June 27, 2017 at 12:30PM

Peace advocate hopes to send message to NKorea

By Manny Cruz
manny@postguam.com

For the native people of Guam, and even those who've come to call this island home, the Marianas is an archipelago rich in family, friends and natural beauty to be cherished and respected.

But there are many others who view the island as just a landing pad for U.S. operations in the Asia-Pacific or, even worse, a buffer zone for a future conflict between the U.S. and other defense forces in Asia.

"They've asked me, 'What did we ever do to make North Korea want to bomb us?'" peace advocate Moñeka De Oro said of her frightened high school students, amid escalating tensions between the "hermit kingdom" and the U.S. in the past two months. "It's hard explaining to them that 'we' haven't done anything to deserve this aggression. It's even harder to tell them that 'we' are only a target because of the massive military force present here."

This is the unfortunate paradox in which Guam residents find themselves: Guam cannot be completely defenseless, but the presence of American military forces makes the island of 160,000 residents potential cannon fodder to China, North Korea and other nations put on the defensive by recent White House rhetoric.

In late April, President Donald Trump told news outlets that a "major conflict" with North Korea was possible, and later declared it an "urgent national security threat and to foreign policy priority," a Reuters report states.



'WE NEED TO BE CONCERNED': *The long-range strategic ballistic rocket Hwasong-12 (Mars-12) is launched during a test in this undated photo released by North Korea's Korean Central News Agency. KCNA via Reuters*

Earlier this month, North Korea successfully launched a missile into the Sea of Japan, farther than any previous test launch to date.

China also has in its arsenal the "Guam Killer," a missile developed specifically to reach the island from the Chinese mainland, some 1,800 miles away.

'Do Not Bomb My Island Home'

"The only time Guam seems to make international headlines is when we're used as a setting or a target for war," De Oro said.

This is why on May 19, she announced plans to deliver a message from the people of Guam to North Korea through a video entitled "Do Not Bomb My Island Home."

"We are more than an American military base here and moreover we are a peace-loving, but oppressed and colonized people," her Facebook callout states. "The island does not deserve to be collateral damage in anyone's political game."

> "We are more than an American military base here and moreover we are a peace-loving but oppressed and colonized people."
>
> – *Moñeka De Oro, in a Facebook post*

De Oro: Commit to peace

Despite dismissive statements by local authorities insisting that Guam faces no danger from North Korea, De Oro said this isn't the case.

"We need to be concerned about these threats. Our whole community would suffer if a missile attack happened," she said. "Our local government needs to commit to peace and really consider what sort of agenda they're pushing. Trump signed an over-$100 billion defense deal with Saudi Arabia promoting peace. But are weapons deals really an investment in peace – or war?"

De Oro is currently looking for other organizers, videographers and an English-Korean translator for the project.

Lend your voice

Those interested in participating in Moñeka De Oro's campaign can contact her at www.facebook.com/ourislandsaresacred/.

Man accused of beating 65-year-old

By Tihu Lujan
tihu@postguam.com

A male accused of nearly beating a 65-year-old man to death was charged with terrorizing and assault after wrestling the elderly man to the ground, according to a magistrate's complaint filed in the Superior Court of Guam.

On May 19, officers of the Guam Police Department responded to a reported disturbance in Sinajana, where they found two males after the altercation took place.

Adam Jerome Guerrero, 31, allegedly approached the officers and in an aggressive tone yelled obscenities at the police, stating he didn't call them to the scene, documents state.

Continuing to yell profanities at the police, Guerrero pointed at the residence next door to his and told officers to check an elderly man there. Afterwards, documents state, he told police, "Yeah, he's bleeding, but I didn't even hit him!"

Multiple injuries sustained

Officers went to the residence next door and observed the 65-year-old victim seated on the ground of the driveway. They reported he sustained multiple abrasions to his arms and legs, documents state.

According to court documents, the victim could not even write a statement due to his pain. Medics soon arrived on the scene and treated the injured man, who also requested to be transported to the hospital.

The victim told police that when Guerrero arrived at his residence, he called on him to fight, yelling to hit him. Guerrero also stated he would kill the elderly man, court documents state.

The alleged victim refused, but Guerrero reportedly grabbed him and wrestled him to the ground.

Guerrero allegedly choked the man before getting up and kicking him in the face with his right leg, threatening to kill him, documents state.

Witness saves victim

A man working on the roof of the victim's house heard the victim, where he said he saw the victim in an alleged headlock by Guerrero.

The witness yelled at Guerrero to stop, documents state, which Guerrero did as he proceeded to leave for his home.

In an interview with police, the elderly man said he believed Guerrero would have killed him if had been alone.

Court documents state the victim remained fearful that Guerrero would "get" him when released from custody. While officers tended to the victim, Guerrero allegedly continued to threaten the victim, documents state.

Guerrero is charged with terrorizing as a third-degree felony and assault as a misdemeanor.

NOTICE OF PUBLIC MEETING

The Public Defender Service Corporation Board of Trustees will conduct its regular scheduled board meeting on **Thursday, May 30, 2017 at 12:30 p.m.** in the Conference Room of the Public Defender Service Corporation, located at the MVP Sinajana Commercial Building, Unit B, 779 Route 4, Sinajana, Guam 96910.

Copies of the agenda will be available prior to the meeting at the Public Defender Service Corporation.

Individuals requiring special accommodations are asked to contact Ms. Cathy Gogue at 475-3100.

/s/ KATHERINE A. MARAMAN
Chairman

Doc. No. 34GL-17-0608.*
*This public notice is paid for with government funds.

PUBLIC DEFENDER SERVICE CORPORATION
BOARD OF TRUSTEES
Regular Meeting
of
Tuesday, March 21, 2017 – 12:30PM
Public Defender Service Corporation Conference Room

M I N U T E S

I. CALL TO ORDER:

The meeting was called to order by the Chairman, Chief Justice Katherine A. Maraman, at 12:50 PM.

II. ROLL CALL:

Present:	Chief Justice Katherine A. Maraman, Chairman Presiding Judge Alberto C. Lamorena, III Attorney Jehan'ad G. Martinez, GBA President Attorney Donna M. Cruz, Member
Absent:	Mrs. Annette J.U. Ada, Member (Excused)
Others Present:	Attorney Stephen P. Hattori, PDSC Executive Director Richard Dirkx, Deputy Director Attorney AnaMaria C. Gayle, APD Managing Attorney Cathy Gogue, Administrative Director Bernadette L.P. Lizama, Personnel Specialist IV Michael S. Moreno, Chief Fiscal Officer Julito B. Tingson, MIS Administrator Kenneth A. Lim, Computer Systems Analyst Cecelia M. Fernandez, Administrative Assistant Eleanor Quenga-Rios, Administrative Assistant

III. PROOF OF DUE NOTICE OF MEETINGS:

"Notice of Public Meeting" was published in the Guam Post on Tuesday, March 14, 2017 and Friday, March 17, 2017.

IV. DETERMINATION OF QUORUM:

With the presence of three (4) of the five (5) board members, a quorum was determined for the meeting.

V. APPROVAL OF MINUTES:

Minutes of the regular board meeting held on Tuesday, February 27, 2017 were adopted and approved, subject to corrections.

VI. OLD BUSINESS:

A. Financial Status Update (PDSC and APD Allotment Releases). Chief Fiscal Officer Michael Moreno reported that we are awaiting PDSC's allotment allotments for the second half of February and first half of March; which leaves us operating at seventy six percent (76%) as of today's date.

Domestic Violence (STOP 20145 Grant Funding). CFO Moreno stated that we are awaiting the official signed MOU for this calendar year. We have already advanced approximately $5,400 for the FVP Specialist's salary. Based on input from Governor's office, they are processing the MOU and it is currently out for signatures from the respective parties.

APD Allotment. We are at one hundred percent (100%) collection level for FY2017. We anticipate receiving funds for third quarter allotment schedule next month.

B. Public Defender Update. ED Hattori reported to board that we will be submitting PDSC's budget at the next board meeting with the board packet for BOT members to review.

An up-date to the Shanks-Kindlon training, this will occur the first week of April and that the Private Attorney Panel (PAP) is invited to attend at $25.00 per person. The PAP members who attend will earn 4 hours of CLE.

Trustee Martinez asked if the timing for PDSC's proposed budget will coincide with the Judiciary's budget to which Presiding Judge Lamorena advised the members that it is APD's budget that coincides with the court. Because PDSC is independent from APD, PDSC's budget comes directly from the Legislature and normally follows Judiciary's budget hearing. Presiding Judge Lamorena added that we need to discuss having APD's budget independent from the judiciary's budget. ED Hattori mentions that this is a part of the strategic plan to have APD be independent from JOG since they are now established and have been existence for over ten years. We believe that the Legislature will want to codify them and take them out of the Judiciary's budget which is inflated by APD's expense.

ED Hattori also reported that PDSC is trying to get the number of cases that go to the private attorney panel. We believe that our number of conflict cases have gone down significantly, and that we want to see if the statistics from the court support PDSC's numbers.

C. Alternate Public Defender Update. Managing Attorney Gayle reported that at the last board meeting, she mentioned that APD filled the Legal Secretary Supervisor position; which was Norma Aguon. Unfortunately, after one week, she declined the position due to personal issues that would compromise the time needed to put APD in order. Ms. Aguon did not want to put APD in a bind by accepting, and then not being able to dedicate the time. Consequently, we went to the next person the panel

recommended; which was Audre Hattori, and she accepted the position. Ms. Hattori, within the short time that she has been at APD, has observed how the office runs and has come up with SOPs for opening new cases and streamlining procedures as well as answering phones. She has also streamlined those duties and wants to ensure that the office is running efficiently. Ms. Hattori will also be very instrumental in helping with the move to APD's new location. The relocation of APD should be by May 1, with APD moving next door to the former Civil Service Commission office.

D. **Corporate Vehicle.** Chief Justice Maraman asked about the office vehicle. MA Gayle mentioned they put the request in the budget and should it be cut out of the budget, she will then ask the board for permission to use lapse funds to lease a vehicle. At the request of APD, we will bring up the APD vehicle again after the FY2018 budget hearing – should it not be funded by the Legislature. Therefore, we suggest that this item be removed from the agenda and later brought back to the board, if lapse funds is needed, for BOT consideration.

E. **Records Retention Policy**. Chief Justice Maraman asked if there is a proposal for the board to review based on the last BOT meeting. AD Gogue stated that what we normally do is finalize a resolution once board discussion occurs and final decision is made by the board; thereafter, the resolution is drafted for your signature. What PDSC wants to do is change the old resolution which had us closing files **ten (10) years** from the date of opening to closing the files **seven (7)** years from the date of **closure**. We want to keep the retention period consistent with that of GovGuam; therefore we will not have files remain open for a longer period of time than necessary. PDSC would like to dispose of the files that are beyond the retention period. Currently, there are files that are ten years old that have not been archived, entered into our case management system, ABACUS or microfiche. Based on Board Resolution 04-05, it states we can destroy files that are beyond 10 years that have not been archived (microfiched) or entered into ABAUS. The resolution also states that an advertisement be placed in a paper of general circulation so that past clients are able to retrieve their files. We did the exercise in placing two (2) ads back in 2004 and didn't have any clients come in to retrieve their files. AD Gogue suggested that we not incur the expense of putting out ads again, and would like to remove this requirement from Board Resolution No. 04-05. She also suggested that we change the ten (10) years to seven (7) and use ABACUS as the case management system where all documents in the clients files are scanned and linked to ABACUS. We are asking for permission to destroy the files that are beyond the seven (7) year retention. We are requesting that the resolution be changed.

ED Hattori explained that PDSC is asking the board for permission to change the resolution to be able to destroy files after seven years from closing after it has been archived. We will be sure not to destroy guardianship and domestic files.

Chief Justice Maraman suggested that PDSC put out an ad for the clients to retrieve their files and give a period of thirty (30) days. There is no need to archive the documents once the ad is placed. She also suggested that another resolution be drafted that states all documents from 2016 to present be scanned. Thereafter, once the seven

years lapses from closure date, PDSC is allowed to destroy the files. She suggested that management make the changes and present the resolution at the next board meeting.

F. **APD FY2018 Budget**. Chief Justice Maraman recused herself from the budget presentation and requested that Presiding Judge Lamorena conduct the discussion relative to APD's FY2018 Budget Request.

Presiding Judge Lamorena began by advising the board that we are presented the FY2018 APD budget. He then asked MA Gayle to explain the benefit of two trustees who were not present at the last meeting. MA Gayle stated that most of the increase, compared to the appropriation level from last year's budget, is the increase in the three (3) employees we have hired in FY2017. These three employees are: 1) Legal Secretary Supervisor; 2) Attorney 1, which APD just fill; and 3) Administrative Assistant – which is currently on hold. We do want to take eliminate it from our budget until we figure out our administrative issues and what our needs would be for the upcoming fiscal year and beyond.

Carbonite is a new item in the budget; which is an offsite back-up server for APD data. The vehicle lease and the vehicle insurance is another new item as well the administrative support fee for PDSC. At the last board meeting, CFO Mike Moreno spoke about the administrative support fee and he can explain this to the board.

CFO Moreno advised the board that the amount requested is based on a comparison of what is actually being done by the PDSC administrative support staff to support APD's administrative functions. The comparison was made with the assumption that APD hire the administrative support staff that is currently in place with PDSC. Based on such support needs, that figure would be roughly $130,000. The $99,000 came from a percentage of each individuals salaries and the amount support time they provide to APD. Based on this amount and time allocation, we came up with $99,000 that should be a part of the agreement that should go to PDSC.

Trustee Martinez stated that PDSC and APD should come up with a unilateral number, and APD agree to pay that amount and PDSC agreeing that such amount is enough for them to support APD. If there is no agreement, it would be an exercise in futility. Is there an agreement?

AD Gogue stated that we have had the discussion with AM Gayle and we came up with the numbers. She further explained that if APD were to hire its Administrative Assistant, they would pay this person $31,000. This person would not be able to handle some of the other functions such as fiscal and personnel issues that we deal with on behalf of APD. To come up with the figure that we did, we took the number of employees in its entirety, took their salaries, based on the amount of time they put in for APD and came up with 22%. At this point, we are finally exercising the administrative support costs that is in the MOU between PDSC and Judiciary.

Presiding Judge Lamorena commented that there are two things going on here. One is the discussion amongst council members about separating APD from the Judiciary budget; which will require some adjustments to be made and the council members to agree to the fee. Since there is a contractual arrangement and services must be rendered, compensation is a part of the agreement. Secondly, should APD be more independent and submit their budget to the Legislature, they can include this cost as a part of their budget. Presiding Judge Lamorena suggested that this matter be tabled until those questions are addressed. What the Legislature would do if APD submitted their independent budget to them and the Judicial Council's concern about the contractual arrangement of the support fees that have to be rendered between the support staff of PDSC and APD. It was suggested that the request be tabled until those questions are addressed. Maybe if they do become an independent body it would be up to the Legislature to decide what arrangements and support services PDSC will provide to APD.

AD Gogue added that maybe this is an issue that should brought up to the Judicial Council. PDSC provides not just administrative support but also MIS support. PDSC's MIS team provides a significant amount of time to APD, and quite frankly, they are significantly a smaller office than ours. Another option would be for the court to take over the administrative support for APD.

Presiding Judge Lamorena asked if PDSC willing to reduce their budget by $99,000. The Legislature may very well say, APD is paying administrative cost; consequently they may reduce PDSC by this amount is they will be double paying. These are issues we have to discuss as a board.

Trustee Martinez suggested that the conversation about the administrative services happen at the Judicial Council meeting. That being said, Trustee Martinez motioned to approved APD Fiscal Year 2017 Budget, without the inclusion of the $99,984 administrative support costs. Seconded by Trustee Cruz and approved by acclamation.

VII. PUBLIC DISCUSSION: None.

The board called for a recess and went into Executive Session at 1:40 PM.

VIII. EXECUTIVE SESSION

Reconvening from Executive Session at 2:23 PM, Chief Justice Maraman advised of the following:

A. **C. San Nicolas and R. Mesubed Personnel Issue.** ED Hattori to settle dispute with employees.

B. **Attorney 5, Managing Attorney Gayle's Performance Evaluation**. MA Gayle to provide up-date in 3-months (June 27, 2017 BOT meeting).

C. **Performance Evaluation for ED Hattori**. PDSC will participate in Survey Monkey to help evaluate ED Hattori's one year performance. Trustee Cruz and AD Gogue will handle the survey for ED Hattori.

Concluding the board meeting, Presiding Judge Lamorena thanked Trustee Martinez for his service on the PDSC board. His contributions on the board and to PDSC/APD were very positive and more than welcomed. Trustee Martinez will be missed, and we enjoyed having him serve with other fellow board members.

IX. **ADJOURNMENT AND NEXT MEETING DATE**. Motion to adjourn the meeting was made by Presiding Judge Lamorena and seconded by Trustee Cruz. There being no further business to discuss, the meeting adjourned at 2:28PM.

The next regularly scheduled board meeting will be on Tuesday, May 9, 2017, at 12:30PM in the Public Defender Service Corporation Conference Room.

Respectfully submitted,

CATHY GOGUE
Secretary

EXHIBIT A

Agenda Item #VI-D
(Old Business)

Records Retention/
Archiving Resolution

BEFORE THE
BOARD OF TRUSTEES OF THE
PUBLIC DEFENDER SERVICE CORPORATION
RELATIVE TO THE APPROVAL OF
AN AMENDMENT TO THE
PDSC RECORDS RETENTION POLICY/SCHEDULE
INVOLVING THE ARCHIVING AND RETENTION PERIOD OF CLIENT FILES

RESOLUTION NO. 04-17

WHEREAS, On June 13, 1995, the Board of Trustees of the Public Defender Service Corporation adopted Resolution Number PDSC 95-04 reflecting a Records Retention Schedule in order to provide for the preservation and/or disposition of PDSC records in a manner consistent with Government of Guam records retention policies and procedures; and

WHEREAS, Authorization to dispose of PDSC Client Files (Reproduction on Microfilm Completed) after seven (7) years was designated; and

WHEREAS, On March 21, 2017, the Board Trustees discussed the PDSC Record Retention Schedule and suggested that changes be made to the BOT Resolution No. 95-04 relative to retention and storage files; and

WHEREAS, PDSC Records Retention Schedule reflect the retention period for all closed client files, archived or not, at seven (7) years from the **closed date**, based on the judgment or order provided by the court; and

WHEREAS, The PDSC retention of files can be through the archiving process via ABACUS or other means of scanning digitally and storing documents on a server; which will then allow the immediate destruction of physical files; now therefore be it

RESOLVED, The Board of Trustees of the Public Defender Service Corporation, in its meeting of March 21, 2017 hereby approves the changes and up-dates to the Corporation's Record and Retention Policy.

DULY AND REGULARLY ADOPTED this 21st day of March, 2017.

Chief Justice Katherine A. Maraman
Chairwoman

ATTEST:

CATHY GOGUE
Secretary

Agenda Item #VII-A

PDSC FY2018
Budget Request

FY2018 Budget Request

Public Defender Service Corporation

Kotperasion Setbision Defensot Publeku

Doc. No. 34GL-17-0608.*

BUDGET SUMMARY: Personnel Services

Line #	DESCRIPTION	FY2016 AUTHORIZED LEVEL	FY2017 REQUEST	FY2018 REQUEST	DIFFERENCE	%
111	Regular Salaries, Increments and Special Pay	$2,787,773	$2,795,283	$3,176,581	$381,298	**14%**
112	Overtime	-	-	-	-	**-**
113	Benefits	$835,848	$843,484	$922,045	$78,561	**9%**
114	Insurance Benefits (Medical, Dental, Life)	$170,504	$175,126	$224,272	$49,146	**28%**
TOTAL PERSONNEL SRVS. (Exclude Prior Year)		**$3,794,125**	**$3,813,893**	**$4,322,897**	**$509,004**	**12%**

Doc. No. 34GL-17-0608.*

NEW POSITION REQUESTED (CRIMINAL)

POSITION TITLE	GRADE/STEP RANGE	MAX SALARY RANGE	MAX BENEFITS	MAX COST
Clerk 1 (Secretarial Division)	C-1	$17,769	$12,724	**$30,493**
Program Coordinator 4	O-5	$57,900	$20,199	**$78,099**
Attorney 3	AL3-5	78,268	30,184	**$108,451**

Total Cost for Three (3) New Employees **$217,043**

Doc. No. 34GL-17-0608.*

PERSONNEL SERVICES

NEEDED INCREASE IN PERSONNEL COSTS FOR FY2018

$291, 961 (Organic Growth)

$217,043 (3 New Positions)

$509,004 (12%)

Doc. No. 34GL-17-0608.*

BUDGET SUMMARY: Operations

Line #	DESCRIPTION	FY2016 EXPENDITURES	FY2017 AUTHORIZED LEVEL	FY2018 REQUEST	DIFFERENCE	%
220	TRAVEL – Off-Island/Local	-	-	-	-	-
230	Contractual Services	$105,205	$125,955	$142,668	$16,713	13%
233	Office Space Rental	$271,200	$271,200	$273,600	$2,400	1%
240	Supplies and Materials	$21,920	$28,000	$39,570	$11,570	41%
250	Equipment	$76,882	$33,470	$59,280	$25,810	77%
270	Worker's Compensation	-	-	-	-	-
271	Drug Testing	$120	$2,000	$2,000	0.00	0%
280	Sub-Recipient/Sub grant	-	-	-	-	-
290	Miscellaneous	$70,459	$30,855	$51,640	$20,785	67%
TOTAL OPERATIONS		**$545,787**	**$479,138**	**$568,758**	**$77,278**	**16%**

OPERATIONS

Line #	DESCRIPTION	FY2016 EXPENDITURES	FY2017 AUTHORIZED	FY2018 REQUEST	DIFFERENCE	%
230	Contractual Services	$105,205	$125,955	$142,668	$16,713	13%

$16,713 Contractual Services:

- Malpractice Ins., Westlaw, Equip. Maint., Email Hosting Service, Abacus, Off-site Data Back Up

OPERATIONS

Line #	DESCRIPTION	FY2015 EXPENDITURES	FY2016 AUTHORIZED	FY2017 REQUEST	DIFFERENCE	%
240	Supplies & Materials	$21,920	$28,000	$39,570	$11,570	41%

$11,570 SUPPLIES & MATERIALS:

- Anticipated increase in the use of Office Materials and Supplies through the establishment of a PDSC Civil Division and an increase in staff (3 Criminal and 4 Civil).

OPERATIONS

Line #	DESCRIPTION	FY2016 EXPENDITURES	FY2017 AUTHORIZED	FY2018 REQUEST	DIFFERENCE	%
250	Equipment	$76,882	$33,470	$59,280	$25,810	77%

$25,810 Equipment

MISCELLANEOUS	FY2017	FY2018	DIFFERENCE
Computer Workstations for Proposed	$12,000	$12,000	$0
Telephone Units	$1,680	$1,680	$0
Replace Office Furniture – Chair	$3,790	$3,600	($190)
Received Stamp Machine	-	$3,000	$3,000
Replace Obsolete Workstations	$14,000	$11,000	($3,000)
Portable Video/Digital Camera	-	$800	$800
Replace Battery Back-ups	-	$1,000	$1,000
External Drives for Back-up	$2,000	$2,000	$0
Clothing Steamer	-	$200	$200
Main Domain Server ($14,000) and Archive Server ($10,000)	-	$24,000	$24,000

OPERATIONS

Line #	DESCRIPTION	FY2016 EXPENDITURES	FY2017 AUTHORIZED	FY2018 REQUEST	DIFFERENCE	%
290	Miscellaneous	$70,459	$30,855	$51,640	$20,785	67%

$20,785 MISCELLANEOUS

MISCELLANEOUS	FY2017	FY2018	DIFFERENCE
Guam Bar Association Dues	$4,550	$5,100	$550
Professional Dues for NACDL/NLADA	$915	$200	($715)
Local Training for Attorneys & Staff	$10,000	$26,000	$16,000
Publications: Job Announcements, BOT Meeting, IFB/RFQs	$7,250	$11,000	$3,750
Legal Subscriptions used as References for Attorneys	$2,100	$2,100	-
Stipends for Board Members ($3,000) & BOT Expenses ($2,000)	$3,800	$5,000	$1,200
Bank Charges for Payroll Fees	$1,300	$1,300	-
Special Fees: Process Server Appointments, Police Clear.	$650	$650	-
Membership: SHRM ($190); AGA ($100)	$290	$290	-

Doc. No. 34GL-17-0608.*

INCREASE FOR FY2018

Requested FY2018: $ 4,891,655

Authorized FY2017: $ 4,341,373

$ 550,282



WITHOUT PROPOSED CIVIL DIVISION Personnel

Doc. No. 34GL-17-0608.*

BUDGET SUMMARY: Personnel Services (Civil)

Line #	DESCRIPTION	FY2016 EXPENDITURES	FY2017 AUTHORIZED LEVEL	FY2018 REQUEST	DIFFERENCE	%
111	Regular Salaries, Increments and Special Pay			$210,789		
112	Overtime			-		
113	Benefits			$61,077		
114	Insurance Benefits (Medical, Dental, Life)			$28,404		
TOTAL PERSONNEL SRVS.				**$300,270**		

$300,270 SALARIES:

- Four (4) New Positions for Civil Division: Attorney 4; Investigator 1; Paralegal I; and Secretary II

Doc. No. 34GL-17-0608.*

INCREASE FOR FY2018 (w/Civil)

Requested FY2018: $ 5,191,925

Authorized FY2017: $ 4,341,373

$ 850,552

WITH THE PROPOSED CIVIL DIVISION



Doc. No. 34GL-17-0608.*

Agenda Item #VIII

EXECUTIVE SESSION