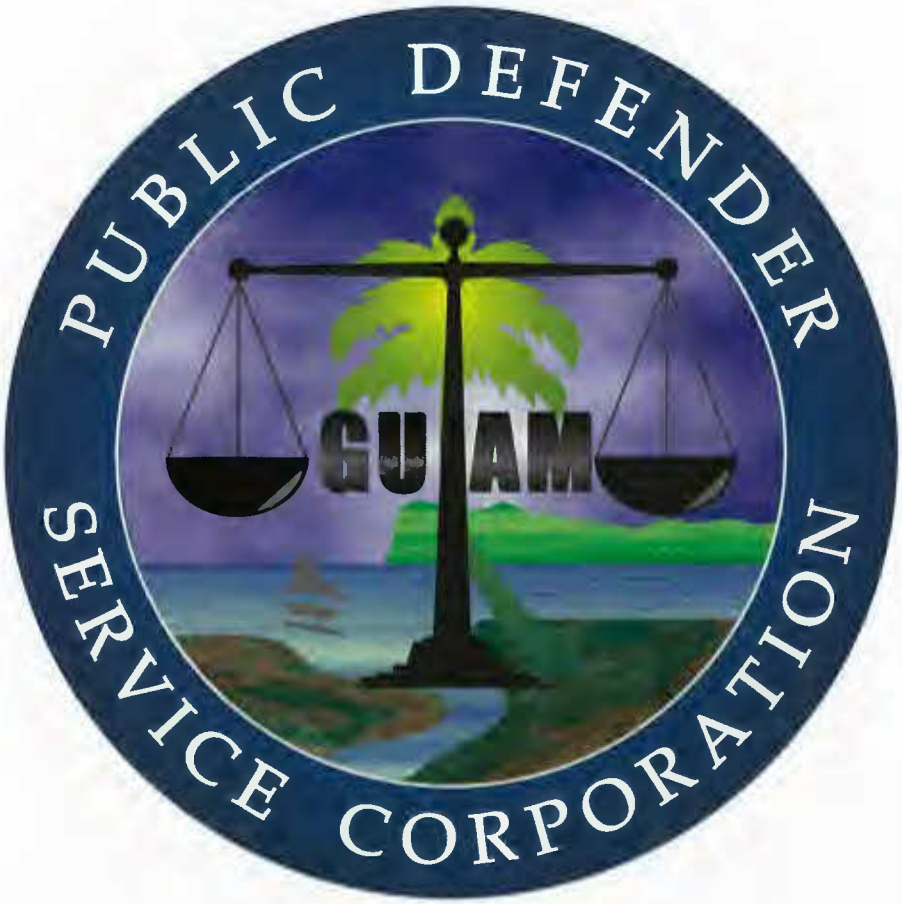


FISCAL YEAR 2020 BUDGET REQUEST

Friday, April 26, 2019

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
Rocky P. Kingree
Zachary C. Taimanglo
Earl Anthony V. Espiritu
Theresa G. Rojas
Karlo J. Dizon

April 26, 2019

Honorable Joe S. San Agustin
Chairman
Office of Finance and Budget
I Mina' Trentai Singko na Liheslaturan Guåhan
The 35th Guam Legislature
Ran Care Bldg., CBU 203
761 S. Marine Corps Drive
Tamuning, Guam 96931

35GL-19-0428
Speaker Tina Rose Muña Barnes

APR 2 9 2019
Time 11:30 (X)AM ( )PM
Received By: Matthew

2019 APR 29 AM 11:30

Håfa Adai Senator San Agustin,

Enclosed is the Public Defender Service Corporation's (PDSC) Fiscal Year 2020 Budget Request. We have included twenty (20) hard copies as well as one electronic copy of the budget files contained in the enclosed compact disk. The compact disk contains working files and a scanned version of the budget, in its entirety, for your ready reference.

In transmitting our budget to *I Mina' Trentai Singko na Liheslaturan Guåhan,* the PDSC's Board of Trustees approved the Corporation's FY2020 Budget Request at their April 4, 2019 Board of Trustees meeting. Board Resolution No. 03-19 that authorizes our office to request this amount is included for your perusal. As you glance through our FY2020 budget, like our FY2019 request, we are only seeking money to fund our mandated organic growth. However, we are hoping that for FY2020 the PDSC is able to include a social worker with our budget in order for us to better serve our clients. Having a social worker as a part of our team will assist our defense attorneys to advocate, educate, assess and plan for the well-being of our clients. Additionally, we see growing activity in Guam's therapeutic courtrooms that requires a PDSC social worker who is able to assist our attorneys identify client issues such as competency to stand trial, suicidal ideation, mental illness and substance abuse. Policymakers will see firsthand how a dedicated PDSC social worker will collectively allow the Corporation to better serve Guam's less fortunate, underprivileged and disadvantaged individuals who have become victims of the judicial process and are in need of social services to better integrate into our community.

In closing, we look forward to justifying the Guam Public Defender Service Corporation's FY2020 budget requirements to your esteemed body. Should there be any questions or concerns regarding our request, please feel free to call me at the telephone number listed above or via email at cgogue@guampdsc.org.

Senseramente,

CATHY GOGUE
Administrative Director

Enclosures

0428

PUBLIC DEFENDER SERVICE CORPORATION
(Kotperasion Setbision Defensot Pupbleku)
GOVERNMENT OF GUAM
779 Route 4
Sinajåña, Guam 96910-5174
Tel: (671) 475-3100 ◆ Fax: (671) 477-5844

BOARD OF TRUSTEES

Hon. Katherine A. Maraman
Chairwoman

Hon. Alberto C. Lamorena, III
Vice-Chairman

Atty. Jacqueline T. Terlaje
Member

Atty. Donna Cruz
Member

Mrs. Annette Ada
Member

ADMINISTRATION

Stephen P. Hattori
Executive Director

Richard S. Dirkx
Deputy Director

Cathyann C. Gogue
Administrative Director

BEFORE THE BOARD OF TRUSTEES
OF THE PUBLIC DEFENDER SERVICE CORPORATION
RELATIVE TO THE APPROVAL OF THE
PDSC FISCAL YEAR 2020 BUDGET REQUEST

RESOLUTION NO. PDSC 03-19

WHEREAS, Chapter 11 of Title 12 Guam Code Annotated established the Public Defender Service Corporation (PDSC) in order to provide effective legal aid and assistance to individuals on Guam who are unable to afford counsel; and

WHEREAS, in order to fulfill the mandates of Chapter 11, Title 12 Guam Code Annotated, the PDSC requires legislative appropriations through the budgetary process established for each fiscal year; and

WHEREAS, the PDSC has, through its Executive Director and Administrative Director, presented the Corporations Fiscal Year 2020 budget Request of **$4,856,580** to the Board of Trustees on April 4, 2019; and

WHEREAS, the Board of Trustees finds this budget request appropriate and adequate to carry out the Corporation's mission in Fiscal Year 2020; and now therefore be it

RESOLVED, the Board of Trustees of the Public Defender Service Corporation, at its meeting of April 4, 2019 hereby approves the PDSC Fiscal Year 2020 Budget Request of **$4,856,580** with all its provisions contained therein being attached hereto and made a part of this resolution.

DULY AND REGULARLY ADOPTED THIS 4th day of April, 2019.

Katherine A. Maraman
Chief Justice KATHERINE A. MARAMAN
Chairwoman

ATTEST:

CATHY GOGUE
Secretary

BUREAU OF BUDGET AND MANAGEMENT
RESEARCH FISCAL YEAR 2020
BUDGET DOCUMENT CHECKLIST

Department/Agency: Public Safety
Division/Program: Public Defender Service Corporation
Date Received by BBMR: _____
Date Reviewed: _____

	Department/Agency Yes	Department/Agency No	BBMR Yes	BBMR No
General				
Is the department/agency request within the Governor's established ceiling?	X			
Does the SUMMARY digest totals equal the totals on the detail pages?	X			
Are the required budget forms attached?				
a. Agency Budget Certification [BBMR ABC]	X			
b. Agency Narrative Form [BBMR AN-N1]	X			
c. Decision Package [BBMR DP-1]	X			
d. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]	X			
e. FY 2019 (Proposed) Agency Staffing Pattern [BBMR SP-1] - **All Fund Sources**	X			
f. FY 2018 (Current) Agency Staffing Pattern [BBMR SP-1] - **All Fund Sources**	X			
g. Federal Program Inventory Form [BBMR FP-1]	N/A			
h. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	X			
i. Prior Year Obligation Form [BBMR PYO-1]	X			
Are the E-Files attached for all budget forms?	X			
I. Agency Budget Certification [BBMR ABC]				
1. Is the budget certified as to its accuracy and BBMR requirements?	X			
II. Agency Narrative Form [BBMR AN-N1]				
1. Is the mission statement correct and consistent with the department/ agency's enabling act?	X			
2. Are the goals and objectives correct and consistent with the department/ agency's mission?	X			
III. Decision Package [BBMR DP-1]				
1. Is activity description correct?	X			
2. Is major objective correct?	X			
3. Are short term goals correct?	X			
4. Is workload output reflected correctly?	X			
IV. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]				
A.) Budget Digest Form [BBMR BD-1]				
Personnel Services				
1. Are figures reflected consistent with the attached staffing pattern(s)?	X			
2. Are amounts reflected in each column accurate?	X			
3. Are computations correct?	X			
Operations				
1. Are the amounts reflected under columns, "Governor's Request," for each object category consistent with respective schedules (Schedule A - E) as detailed in the budget digest subforms (BBMR TA-1 & BBMR 96A - REVISED)?	X			
2. Are amounts reflected in each column accurate?	X			
3. Are computations correct?	X			
Utilities				
Are amounts reflected in each column correct?	X			
Capital Outlay				
Are amounts reflected under columns, "Governor's Request," consistent with schedule F as detailed in the budget digest subform, [BBMR 96A - REVISED]?	X			
Full Time Equivalencies (FTEs)				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	X			
B.) Off-Island Travel Form [BBMR TA-1] (Schedule A)				
1. Is the purpose/justification for travel defined?	X			
2. Is/Are the travel date(s) and number of travelers reflected?	X			
3. Is/Are the position title(s) of the traveler(s) reflected?	X			
4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?	X			
C.) Operations Schedules Form [BBMR 96A - REVISED] (Schedules B~F)				
1. Are "Items" under schedules B - F listed in detail?	X			
2. Is the "Quantity" and "Unit Price" under schedules B - F reflected for respective items?	X			
3. Are corresponding FY 2018 authorized levels under schedules B - F indicated?	X			
V. Agency Staffing Pattern Forms [BBMR SP-1]				
1. Are position titles correct?	X			
2. Are all LTA and Temp. positions properly identified?	X			
3. Are position numbers reflected?	X			
4. Are the salary levels consistent with the Government of Guam Competitive Wage Act of 2014 and/or Public Safety and Law Enforcement Pay Schedule (40%)?	X			
5. Are filled positions funded?	X			
6. Are increment amounts reflected?	X			
7. Are rates reflected under "Benefits" correct?	X			
8. Are computations correct?	X			
VI. Federal Program Inventory Form [BBMR FP-1]				
Is the form complete and accurate?	N/A			
VII. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]				
1. Is the description of the equipment and/or capital item(s) detail?	X			
2. Is the "quantity" and "percentage of use" reflected?	X			
3. Are space requirements descriptive and total space reflected and accurate?	X			
VIII. Prior Year Obligation Form [BBMR PYO-1]	X			

CERTIFIED AS TO COMPLETENESS AND ACCURACY

DEPARTMENT:
Prepared By: CATHY GOGUE, Administrative Director
Date: April 26, 2019

Approved By: _____
STEPHEN P. HATTORI, Executive Director
(Signature of Dept/Agency Head)
Date: April 26, 2019

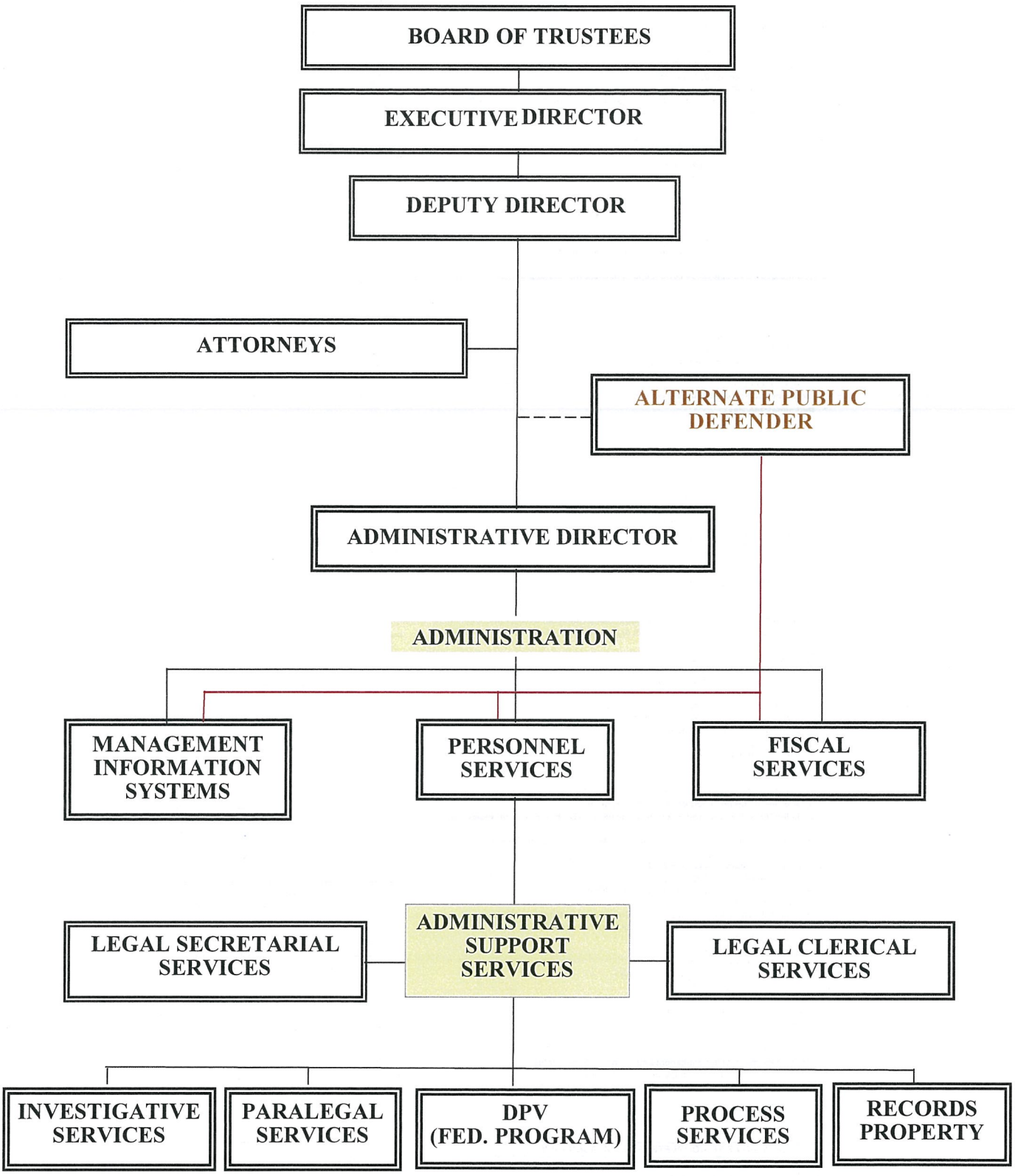
BBMR ACTION:
Recommendation
☐ Approval
☐ Disapproval

_____
Analyst

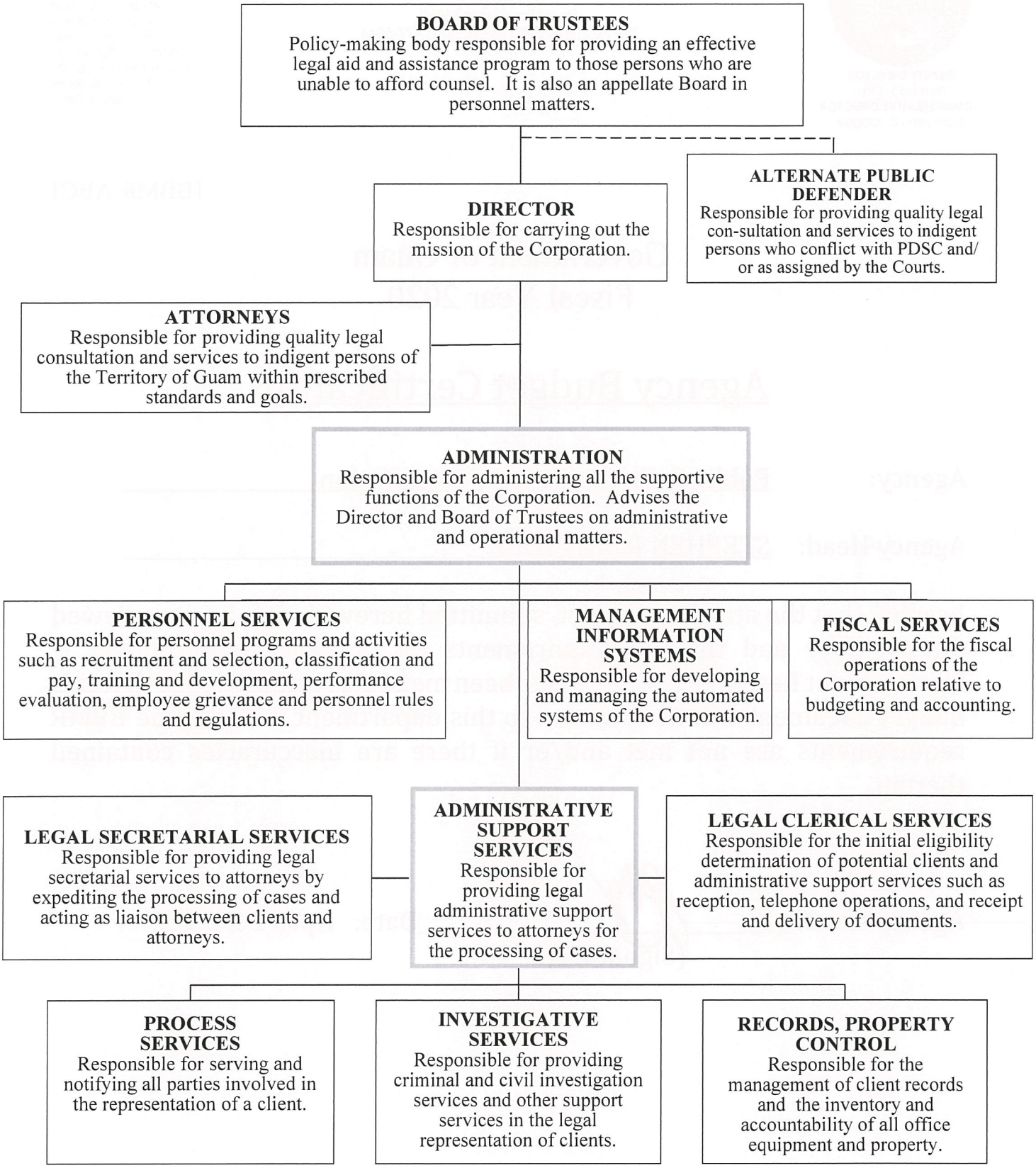
_____
Date

Doc. No. 35GL-19-0428.

PUBLIC DEFENDER SERVICE CORPORATION
ORGANIZATIONAL CHART FY2020



PUBLIC DEFENDER SERVICE CORPORATION
FUNCTIONAL STATEMENT—FY 2020



EXECUTIVE DIRECTOR
Stephen P. Hattori

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

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Karlo J. Dizon

[BBMR ABC]

Government of Guam
Fiscal Year 2020

Agency Budget Certification

Agency: Public Defender Service Corporation

Agency Head: STEPHEN P. HATTORI

I certify that the attached budget, submitted herewith, has been reviewed for accuracy and that all requirements by the Bureau of Budget & Management Research (BBMR) have been met. I also acknowledge that this budget document will be returned to this department if any of the BBMR requirements are not met and/or if there are inaccuracies contained therein.

Agency Head: _____ Date: April 26, 2019
(Signature)

FISCAL YEAR 2020 BUDGET
Department / Agency Narrative

FUNCTION: **PUBLIC SAFETY JUDICIARY/LEGAL AFFAIRS**

AGENCY: **PUBLIC DEFENDER SERVICE CORPORATION (PDSC)**

MISSION STATEMENT:
As public servants, the Public Defender Service Corporation exists to provide effective legal assistance to those unable to afford private counsel, thereby ensuring equal protection of their lawful rights, in accordance with prescribed ethics, laws, rules and regulations.

GOALS AND OBJECTIVES:

Goal 1: To provide expanded services – more specifically as it relates to civil matters – that meet the needs of our clients and the community.
- **Objective 1**: Resolve PDSC's ability to offer mandated civil legal services.
- **Objective 2**: Increase access to provide language assistance to the Corporation's clients.

Goal 2: To acquire sufficient resources that help to provide effective legal representation and expand services that includes a social worker for the benefit our clients.
- **Objective 1**: Secure appropriate staffing that complements and/or expands services we want to offer in the community – more specifically as it relates to civil matters.

Goal 3: To have quality data that accurately conveys the work and needs of the Corporation.
- **Objective 1**: Continue to work on improving case management software, ABACUS, as well as integrate work provided through our AmeriCorps VISTA project funded through a grant received by the National Legal Aid & Defender Association (NLADA).
- **Objective 2**: Collect data to better distribute work and allocate resources that help increase and/or enhance client services.

Goal 4: To help positively influence public policy related to the rights and legal needs of indigent persons, and to foster a just society.
- **Objective 1**: Continue ongoing communication and work with policy makers that advocate for the legal needs of our clients.
- **Objective 2**: Provide policy makers with necessary information that will allow them to make sound and fair public policies that protect the 6th Amendment Rights of our clients
- **Objective 3**: To continue advocating on general issues that affect and improve conditions for our clients.

IMPACT STATEMENT:
With the landmark 1963 case of Gideon v. Wainwright, we continue to ensure that Constitution rights are fundamental and essential prerequisites in our community so that citizens have a fair criminal justice system with competent and effective lawyers defending them. PDSC is committed to providing judicial fairness and that laws be applied equally. The Corporation exists to help provide a system of checks and balances on the criminal justice system as a whole. It guarantees that no agency — the Attorney General's Office or GPD — is allowed to operate unchallenged and unquestioned. PDSC is committed to protecting the right of those we serve relative to criminal, and hopefully civil matters.

AGENCY BUDGET PLAN:

The Corporation will retain its practice of frugal spending and sound fiscal responsibility throughout Fiscal Year 2020. The PDSC continues to work on its Strategic Plan in FY2019, and into FY2020. We were fortunate to obtain two (2) grants from the National Legal Aid & Defender Association (NLADA) as well as the Bureau of Justice Assistance (BJA) that is helping us enhance our existing strategic plan and refine our data collection so that we are demonstrating our ability to meet the needs of our clients. We hope to have these grant initiatives completed in FY2020 so the Corporation is able to better serve its constituents.

Government of Guam **BD-1**

Fiscal Year 2020

Budget Digest

Function: Public Safety

Department/Agency: Public Defender Service

Corporation Program: Summary

AS400 Account Code	Appropriation Classification	A General Fund FY2018 Expenditures & Encumbrances	B General Fund FY2019 Authorized Level	C General Fund FY2020 Request	Increase	%
	PERSONNEL SERVICES					
111	Regular Salaries/Increments/Special Pay	$2,823,814	$2,893,260	3,149,082	306,749	11%
	Merit Bonus			50,927		
112	Overtime			0		
113	Benefits	$822,578	$860,389	903,343	43,692	5%
	Benefits - Merit Bonus (Medicare)			738		
114	Insurance Benefits (Medical / Dental / Life)	$146,719	$212,443	194,863	(17,580)	-8%
	TOTAL PERSONNEL SERVICES					
	TOTAL PERSONNEL SERVICES (Exclude Prior Year)	$3,793,111	$3,966,092	$4,298,953	332,861	8%
	OPERATIONS					
220	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0		
230	CONTRACTUAL SERVICES:	107,155	89,204	146,414	57,210	64%
233	OFFICE SPACE RENTAL:	273,600	273,600	273,600	-	0%
240	SUPPLIES & MATERIALS:	12,375	12,114	38,070	25,956	214%
250	EQUIPMENT:	2,349	3,000	47,597	44,597	1487%
270	WORKERS COMPENSATION	0	0	0		
271	DRUG TESTING	160	160	300	140.00	88%
280	SUB-RECIPIENT/SUBGRANT:	0	0	0		
290	MISCELLANEOUS:	34,594	0	51,646	51,646	
	TOTAL OPERATIONS	$430,233	$378,078	$557,627	179,549	47%
	UTILITIES					
361	Power	0	0	0	-	0%
362	Water/ Sewer	0	0	0		
363	Telephone	0	0	0	-	
	TOTAL UTILITIES	0	0	0	-	0%
450	**CAPITAL OUTLAY**	0	0	0		
	TOTAL APPROPRIATIONS (Exclude Prior Year)	$4,223,344	$4,344,170	$4,856,580	512,410	12%
	1/ Specify Fund Source					
	FULL TIME EQUIVALENCIES (FTEs)					
	UNCLASSIFIED	4	3	3		
	CLASSIFIED	48	49	49		
	TOTAL FTEs	52	52	52		

Note: Public Defender Service Corp. requests funding only from General Fund.

Government of Guam
Fiscal Year 2020
Agency Staffing Pattern
(PROPOSED)

SP-1

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: SUMMARY

FUND: GENERAL FUND

	Input by Department															Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J *26.56%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 1/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	----	DIRECTOR'S OFFICE	----	----	$478,199	$0.00	$0	----	$3,131	$486,169	$127,841	$990	$0	$7,049	$1,122	$15,382	$1,606	$153,991	$640,160
2	----	ATTORNEYS	----	----	1,133,773	0	7,500	----	24,668	1,183,577	$309,674	6,435	-	17,162	2,618	39,033	3,202	378,124	1,561,701
3	----	INVESTIGATIVE SERVICES	----	----	342,410	0	2,000	----	1,412	349,631	$91,850	1,485	-	5,070	935	12,243	228	111,811	461,442
4	----	LEGAL SECRETARIAL SERVICES	----	----	512,168	0	0	----	4,439	528,896	$137,211	6,435	-	7,669	2,618	50,266	3,218	207,417	736,312
5	----	RECORDS, PROPERTY CONTROL	----	----	68,204	0	0	----	261	69,210	$18,184	495	-	1,004	374	4,016	575	24,648	93,858
6	----	PROCESS	----	----	81,916	0	0	----	952	84,388	$22,010	495	-	1,224	374	6,339	372	30,813	115,201
7	----	LEGAL CLERICAL SERVICES	----	----	157,977	0	0	----	1,782	161,900	$42,432	1,980	-	2,348	935	20,114	1,630	69,439	231,338
8	----	FISCAL	----	----	99,464	0	0	----	1,523	103,955	$26,822	990	-	1,507	374	7,338	268	37,299	141,254
9	----	PERSONNEL	----	----	62,371	0	0	----	-	62,371	$16,566	495	-	904	187	6,339	372	24,863	87,234
10	----	MANAGEMENT INFO SYS SERVIC	----	----	121,889	0	0	----	1,079	126,480	$32,660	990	-	1,834	374	7,584	575	44,017	170,497
11	----	PARALEGAL SERVICES	----	----	41,479	0	0	----	484	43,431	$11,145	495	-	630	187	3,838	228	16,523	59,954
		Grand Total:		----	$3,099,850	$0	$9,500	----	$39,730	$3,200,007	$836,396	$21,285	$0	$46,400	$10,098	$172,492	$12,274	$1,098,945	$4,298,952

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

1/ FY 2020 GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.

2/ FY 2019 GovGuam contribution rate of $19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2019 GovGuam contribution rate of $187 (per annum) for Life Insurance is subject to change.

Doc. No. 35GL-19-0428.

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT)

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: SUMMARY

FUND: GENERAL FUND

	Input by Department														Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J *27.41%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 1/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	----	DIRECTOR'S OFFICE	----	----	$473,270	$0.00	$0	----	$0	$473,270	$129,723	$0	$0	$5,709	$1,113	$15,382	$1,606	$153,533	$626,803
2	----	ATTORNEYS	----	----	1,089,586	0	7,500	----	-	1,097,086	300,711	6,435	-	15,908	2,503	39,375	3,266	368,198	1,465,284
3	----	INVESTIGATIVE SERVICES	----	----	332,203	0	2,000	----	-	334,203	91,605	1,485	-	4,846	935	12,243	228	111,342	445,545
4	----	LEGAL SECRETARIAL SERVICES	----	----	498,682	0	0	----	-	498,682	136,689	5,940	-	6,612	2,618	44,098	2,878	198,835	697,517
5	----	RECORDS, PROPERTY CONTROL	----	----	65,993	0	0	----	0	65,993	18,089	495	-	957	374	4,016	575	24,506	90,499
6	----	PROCESS	----	----	79,539	0	0	----	-	79,539	21,802	495	-	1,153	374	6,339	372	30,535	110,074
7	----	LEGAL CLERICAL SERVICES	----	----	154,424	0	0	----	-	154,424	42,328	1,980	-	2,239	935	20,114	1,630	69,226	223,650
8	----	FISCAL	----	----	95,834	0	0	----	-	95,834	26,268	990	-	1,390	374	7,338	268	36,628	132,462
9	----	PERSONNEL	----	----	62,371	0	0	----	-	62,371	17,096	495	-	904	187	6339	372	25,393	87,764
10	----	MANAGEMENT INFO SYS SERVIC	----	----	117,850	0	0	----	-	117,850	32,303	990	-	1,709	374	7,584	575	43,535	161,385
11	----	PARALEGAL SERVICES	----	----	39,965	0	0	----	-	39,965	10,954	495	-	579	187	3,838	228	16,282	56,247
		Grand Total:		----	$3,009,717	$0	$9,500	----	$0	$3,019,217	$827,567	$19,800	$0	$42,006	$9,974	$166,666	$11,998	$1,078,012	$4,097,229

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

1/ FY 2018 GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.

2/ FY 2018 GovGuam contribution rate of $19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2018 GovGuam contribution rate of $187 (per annum) for Life Insurance is subject to change.

FOOTNOTES:

For Fiscal Year 2020, an increase of **$512,410** (12%) is requested over the authorized appropriation level for Fiscal Year 2019. The requested increase are described below:

1. *PERSONNEL SERVICES:*

$306,749 **SALARIES:**

- Mandated employee benefits that include increments and projected night differential payments
- Filling one (1) new position - Social Worker III

$ 43,692 **RETIREMENT BENEFITS:**

- Mandated adjustments in the government's share of retirement contributions. Adjustments for these benefits are anticipated for the upcoming fiscal year
- Additional contributions for the four (4) new positions being requested

$ -17,580 **INSURANCE (Medical, Dental and Life) BENEFITS:**

- Based on FY2019 levels, with anticipated adjustments in the government's share for these benefits.

$332,861 ***SUB-TOTAL FOR PERSONNEL COSTS IN FY2020***

2. OPERATIONS:

$ 57,210 **CONTRACTUAL SERVICES** (Also depicted on Form 96A)

- Malpractice Insurance ($8,843.00)
- Westlaw Service ($25,566.00)
- Lease of 2 Vehicles ($11,280.00)
- Vehicle Insurance ($2,800.00)
- Maintenance for Telephone System ($15,300.00)
- Contents Insurance ($2,420.00)
- Maintenance on Xerox Copiers ($5,400.00)
- Notary Bonding ($4,200.00)
- Equipment Maintenance - Shredder, etc. ($1,500.00)
- Equipment Maintenance - Archiving System ($3,600.00)
- Equipment Maintenance - Office Equipment ($1,750.00)
- Support for GL Accounting Software ($2,000.00)
- Additional License for Accounting Software ($2,090.00)
- HR Software ($3,000.00)
- Off-site Data Backup Solution Service (Online) ($6,000.00)
- Annual Renewal for Recorder Software (SoniClear) ($400.00)
- Firewall Security Service (SonicWall) ($2,500.00)
- Abacus Maintenance ($26,166.00)
- Internet Domain ($1,500.00)
- Email Website Hosting ($6,000.00)
- Server Hard Disk Software Keeper ($500.00)
- Annual Renewal for Archive Software ($4,000.00)

NOTE: The actual increase from FY2019 to FY2020 is due to the shortfall in the FY2019 authorized amount compared to what is actually needed to cover expenses.

$ -0- **OFFICE SPACE RENTAL:** No change in expenses based on lease agreement.

$ 25,956 **SUPPLIES AND MATERIALS:**

$ 44,597 **SMALL EQUIPMENT:** Please refer to Form 96A for further details.

- Replace obsolete workstations ($20,000)
- Replace battery back-ups ($1,000)
- External Drives for Back Up ($2,000)
- Main Domain Storage ($14,597)
- Archive Server ($10,000)

NOTE: The actual increase from FY2019 to FY2020 is due to the need to replace obsolete workstation, additional main domain storage and archive server cost.

$ 140 **DRUG TESTING:**

$ 51,646 **MISCELLANEOUS:**

- Guam Bar Dues ($4,800.00)
- Professional Dues – NACDL ($200.00)
- Training and or Career Development ($26,000.00)
- Advertising Cost - Board Meeting ($4,800.00)
- Advertising Cost - Job Announcement ($3,700.00)
- Advertising Cost - RFP's/Bids ($2,500.00)
- SHRM Membership ($190.00)
- AGA Membership ($105.00)
- Board Stipends ($3,000.00)
- Payroll Fees ($1,300.00)
- Legal Subscriptions ($2,100.00)
- Process Server Fees ($350.00)
- Other Fees (i.e., police clearance, postage, transcript copies) ($600.00)
- Board Meeting Expenses ($2,000.00)

NOTE: The actual increase from FY2019 to FY2020 is due to additional training cost or Career Development, Advertising for Board Meeting, Job Announcement, RFP's /Bids.

$179,549 ***SUB-TOTAL FOR OPERATIONAL AND CAPITAL OUTLAY COSTS INCREASE IN FISCAL YEAR 2020***

$ 512,410 **TOTAL INCREASE FOR FY2020 ABOVE FY2019's AUTHORIZED LEVEL is 12%**

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2019? Yes	No
Malpractice Insurance			$ 8,843.00	x	
Equipment Rental - Copy Machine			$ 8,160.00	x	
Westlaw Service			$ 25,566.00	x	
Lease of 2 Vehicles	2		$ 11,280.00	x	
Vehicle Insurance	2		$ 2,800.00	x	
Maintenance for Telephone System			$ 15,300.00		x
Service for Surveillance Cameras			$ 1,440.00	x	
Contents Insurance			$ 2,420.00	x	
Maintenance on Xerox Copiers	3		$ 5,400.00	x	
Notary Bonding	12		$ 4,200.00	x	
Equipment Maintenance - Shredder, etc.			$ 1,500.00	x	
Equipment Maintenance - Archiving System			$ 3,600.00	x	
Equipment Maintenance - Office Equipment			$ 1,750.00	x	
Support for GL Accounting Software			$ 2,000.00	x	
Additional License for Accounting Software	2		$ 2,090.00	x	
HR Software			$ 3,000.00	x	
Off-site Data Backup Solution Service (Online)			$ 6,000.00	x	
Annual Renewal for Recorder Software (SoniClear)			$ 400.00	x	
Firewall Security Service (SonicWall)			$ 2,500.00	x	
Abacus Maintenance			$ 26,166.00	x	
Internet Domain-			$ 1,500.00	x	
Email Website Hosting			$ 6,000.00	x	
Server Hard Disk Software Keeper			$ 500.00	x	
Annual Renewal for Archive Software			$ 4,000.00	x	
Total Contractual			**$ 146,415.00**		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2019? Yes	No
Office supplies (batteries, binders, binder clips, calling cards, checks, computer cdr/disks, 1 ply/2 plycomputer paper, daily appointment calendars, dryline correction tapes,envelopes, expandable folders, fasteners, file folders, file labels, index cards, notary books, notary seals, paper clips, paper clips, pens/pencils, pen refills, postage replenishment, scotch tape, scotch tape dispenser, stapler, staples, storage boxes, thumb drive, typewriter ribbons, two/three hole perforator, typewriter correction tapes, xerox paper, yellow/white pads) Computer supplies (computer parts, ink/toner cartridges) Sundries (dish soap, hand soap, paper towels, toilet paper, water)				x	
Total Supplies & Materials			**$ 38,070.00**		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2019? Yes	No
Replace obsolete workstations			$ 20,000.00	x	
Replace battery back-ups			$ 1,000.00	x	
External Drives for Back Up			$ 2,000.00	x	
Main Domain Storage			$ 14,597.00	x	
Archive Server			$ 10,000.00	x	
Total Equipment			**$ 47,597.00**		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2019? Yes	No
Guam Bar Dues			$ 4,800.00	x	
Professional Dues - NACDL			$ 200.00	x	
Training and or Career Development			$ 26,000.00	x	
Advertising Cost - Board Meeting			$ 4,800.00	x	
Advertising Cost - Job Announcement			$ 3,700.00	x	
Advertising Cost - RFP's/Bids			$ 2,500.00	x	
SHRM Membership			$ 190.00	x	
AGA Membership			$ 105.00	x	
Board Stipends			$ 3,000.00	x	
Payroll Fees			$ 1,300.00	x	
Legal Subscriptions			$ 2,100.00	x	
Postage stamp			$ 300.00		x
Process Server Fees			$ 350.00	x	
Other Fees (ie,police clearance, transcript copies)			$ 300.00	x	
Board Meeting Expenses			$ 2,000.00	x	
Total Miscellaneous			**$ 51,645.00**		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2019? Yes	No
			$ -		
Total Capital Outlay			**$ -**		

Schedule A - Off-Island Travel

Function: Public Safety

Department/Agency: Public Defender Service Corporation

Program: Directors' Offices

Purpose / Justification for Travel				
NO TRAVEL ANTICIPATED				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	**Air Fare**	**Per diem 2/**	**Registration**	**Total Cost**
N/A	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -

Purpose / Justification for Travel				
NO TRAVEL ANTICIPATED				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	**Air Fare**	**Per diem 2/**	**Registration**	**Total Cost**
N/A	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -

Purpose / Justification for Travel				
NO TRAVEL ANTICIPATED				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	**Air Fare**	**Per diem 2/**	**Registration**	**Total Cost**
N/A	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

DECISION PACKAGE
FY 2020

Department/Agency: **PUBLIC DEFENDER SERVICE CORPORATION**
Division/Section: Director's and Administrative Director's Office

Program Title: Director's and Administrative Director's Office (Administrative Management Services)

Activity Description: PDSC's directors' offices work to manage and administer the operations of the Public Defender Service Corporation (PDSC); which involves eleven (11) divisions that work to fulfill the mandates set forth in 12 GCA, Chapter 11 (Public Defender Service Corporation Act). The corporation focuses on the effective and efficient delivery of legal representation for the indigent residents of Guam. The PDSC continuously strives to live up to its mandate and extend services to Civil/Domestic Matters. We are also exploring other alternative funding sources through governmental partnerships, such as the Seniors Legal Assistance program through DPHSS, and other federal/local grant opportunities.

Major Objective(s):

The major objective of the directors' offices is to provide effective and efficient management so that the PDSC team is able to offer legal assistance primarily to those persons charged with crimes, or who face certain legal difficulties and are unable to afford private counsel. The Corporation works to ensure equal protection of their clients' lawful rights in accordance with prescribed laws, ethics, rules and regulations.

Short-term Goals:

1. To manage the Corporation's daily operations, ensuring the effective and efficient delivery of public service relative to legal representation of the indigent.

2. To provide a managerial system for directing the programs and activities of the PDSC in accordance with established laws, rules, policies and procedures.

3. To restore (through the legislative appropriation process), adequate funding and staffing levels in order to fulfill the agency's mission of providing quality legal assistance to residents of Guam who cannot otherwise afford legal representation. For Fiscal Year 2010, we will continue to seek other sources of funding to increase and expand the level of services provided to Guam's indigent populations.

Workload Output

Workload Indicator:	FY 2018 Level of Accomplishment	FY 2019 Anticipated Level	FY 2020 Projected Level
Workload indicators for this program are incumbent upon and directly related to those established for all divisions within the PDSC. Please refer to Workload Indicators reflected on the various enclosures for each program.			

Government of Guam
Fiscal Year 2020
Budget Digest

Function: Public Safety

Department/Agency: Public Defender Service Corporation

Program: Exec/ & Admin. Directors' Offices

AS400 Account Code	Appropriation Classification	A General Fund FY2018 Expenditures & Encumbrances	B General Fund FY2019 Authorized Level	C General Fund FY2020 Request
	PERSONNEL SERVICES			
111	Regular Salaries/Increments/Special Pay	$387,779	$417,380	$481,331
	Merit Bonus			4,839
112	Overtime	0	0	0
113	Benefits	111,922	120,035	135,810
	Benefits - Merit Bonus (Medicare)			70
114	Insurance Benefits (Medical / Dental / Life)	14,775	23,591	18,109
	TOTAL PERSONNEL SERVICES	$514,476	$561,006	$640,159
	OPERATIONS			
220	TRAVEL- Off-Island/Local Mileage Reimburs.	$0	$0	$0
230	CONTRACTUAL SERVICES:	13,961	13,484	18,268
233	OFFICE SPACE RENTAL:	273,600	273,600	273,600
240	SUPPLIES & MATERIALS:	0	0	4,500
250	EQUIPMENT:	0	0	2,000
270	WORKERS COMPENSATION	0	0	0
271	DRUG TESTING	0	160	300
280	SUB-RECIPIENT/SUBGRANT:	0	0	0
290	MISCELLANEOUS:	34,594	0	26,300
	TOTAL OPERATIONS	$322,155	$287,244	$324,968
	UTILITIES			
361	Power	$0	$0	$0
362	Water/ Sewer	0	0	0
363	Telephone	0	0	0
	TOTAL UTILITIES	$0	$0	$0
450	**CAPITAL OUTLAY**	$0	$0	$0
	TOTAL APPROPRIATIONS	$836,631	$848,250	$965,127
	1/ Specify Fund Source			
	FULL TIME EQUIVALENCIES (FTEs)			
	UNCLASSIFIED	3	2	2
	CLASSIFIED	2	3	3
	TOTAL FTEs	5	5	5

Note 1 - Contractual: Funds are requested to pay for Malpractice Insurance ($1,105), Lease of Multifunction Copy Machine ($8,160), Westlaw Internet Service ($3,196), Maintenance for Tel System ($1,947), Services for Surveillance Camera ($1,440), Contents Insurance ($2,240).

Note 2 - Miscellaneous: The request for funds is to pay for Guam Bar Dues ($4,800), Professional Dues - NACDL ($200), Staff Training ($5,000), Advertising Cost for Board Meetings and Job Announcements ($8,500), RFP's/Bid Announcements ($2,500), Other fees ($300), Board Stipends ($3,000), and Board Meeting Expense ($2,000).

Doc. No. 35GL-19-0428.

Government of Guam
Fiscal Year 2020
Agency Staffing Pattern
(PROPOSED)

SP-1

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: DIRECTOR'S OFFICE

FUND: GENERAL FUND

	Input by Department														Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J *26.56%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J	Life 1/	Medical Premium	Dental (Premium	Total Benefits (K thru Q)	(J + R) TOTAL
1	PD-001	EXECUTIVE DIRECTOR	STEPHEN P. HATTORI	UNC	$121,875	$0	$0	3/14/2020	$0	$121,875	$32,370	$0	$0	$1,767	$187	$2,511	$372	$37,207	$159,082
2	PD-004	DEPUTY DIRECTOR	RICHARD S. DIRKX	UNC	126,409	0	0	4/4/2019	0	126,409	33,574	0	0	1,833	187	1,986	268	37,848	164,257
3	PD-003	ADMINISTRATIVE DIRECTOR	CATHYANN C. GOGUE	ES-4	79,238	0	0	10/19/2019	2,888	82,126	21,813	0	0	0	187	0	0	22,000	104,125
4	PD-010	ADMINISTRATIVE ASS'T	ELEANOR QUENGA-RIOS	J-14	48,338	0	0	7/11/2021	0	48,338	12,839	0	0	701	187	1,986	268	15,980	64,318
5	PD-023	PROGRAM COORDINATOR IV	CATHLEEN L.G. MOYLAN	O-4	55,786	0	0	8/10/2020	244	56,030	14,882	495	0	812	187	2,511	203	19,090	75,120
	PD-037	ADMINISTRATIVE ASS'T	VACANT	K-10	46,553	0	0			46,553	12,364	495	0	675	187	6,388	495	20,604	67,157
		SOCIAL WORKER III	NEW	N-1	45,014	0	0			45,014	11,956	495	0	653	187	6,338	372	20,001	65,015
			Grand Total:	----	$478,199	$0	$0	----	$3,131	$481,330	$127,841	$990	$0	$5,788	$1,122	$15,382	$1,606	$152,730	$634,060

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

1/ FY 2019 GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.

2/ FY 2019 GovGuam contribution rate of $19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2019 GovGuam contribution rate of $187 (per annum) for Life Insurance is subject to change.

	Input by Department										
				Special Pay Categories							
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
					1/	2/	3/	4/	5/	6/	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 110%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H +I+J) Subtotal
1	PD-001	EXECUTIVE DIRECTOR	STEPHEN P. HATTORI	$0	$0	$0	$0	$0	$0	$0	$0
2	PD-004	DEPUTY DIRECTOR	RICHARD S. DIRKX	0	0	0	0	0	0	0	0
3	PD-003	ADMINISTRATIVE DIRECTOR	CATHYANN C. GOGUE	0	0	0	0	0	0	0	0
4	PD-010	ADMINISTRATIVE ASS'T	ELEANOR QUENGA-RIOS	0	0	0	0	0	0	0	0
5	PD-023	PROGRAM COORDINATOR IV	CATHLEEN L.G. MOYLAN	0	0	0	0	0	0	0	0
6	PD-037	ADMINISTRATIVE ASS'T	VACANT	0	0	0	0	0	0	0	0
		SOCIAL WORKER III	NEW								
			Grand Total:	$0	$0	$0	$0	$0	$0	$0	$0

1/ 110% of reg. rate, applicable from 6pm- 6am

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

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

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

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

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT)

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: DIRECTOR'S OFFICE

FUND: GENERAL FUND

	Input by Department															Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J *26.56%)	Retire (DDI) ($19.01*26PP)	ocial Securi (6.2% * J)	Medicare (1.45% * J)	Life 1/	Medical Premium	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	PD-001	EXECUTIVE DIRECTOR	STEPHEN P. HATTORI	UNC	$121,875	$0	$0	3/14/2019	$0	$121,875	$32,370	$0	$0	$1,767	$187	$2,511	$372	$37,207	$159,082
2	PD-004	DEPUTY DIRECTOR	RICHARD S. DIRKX	UNC	126,409	0	0	4/4/2019	0	126,409	33,574	0	0	1,833	187	1,986	268	37,848	164,257
3	PD-003	ADMINISTRATIVE DIRECTOR	CATHYANN C. GOGUE	ES-3	76,345	0	0	10/19/2018	0	76,345	20,277	0	0	0	187	0	0	20,464	96,809
4	PD-010	ADMINISTRATIVE ASS'T	ELEANOR QUENGA-RIOS	J-13	48,338	0	0	7/11/2019	0	48,338	12,839	0	0	701	187	1,986	268	15,980	64,318
5	PD-037	ADMINISTRATIVE ASST.	VACANT	K-10	46,553	0	0		0	46,553	12,364	0	0	628	178	6,388	495	14,806	58,144
6	PD-023	PROGRAM COORDINATOR IV	CATHLEEN L.G. MOYLAN	O-3	53,750	0	0	8/1/2020	0	53,750	14,276	0	0	779	187	2,511	203	17,956	71,706
			Grand Total:	----	$473,270	$0	$0	----	$0	$473,270	$125,701	$0	$0	$5,709	$1,113	$15,382	$1,606	$144,263	$614,318

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

1/ FY 2018 GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.

2/ FY 2018 GovGuam contribution rate of $19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2018 GovGuam contribution rate of $187 (per annum) for Life Insurance is subject to change.

	Input by Department									
				Special Pay Categories						
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
					1/	2/	3/	4/	5/	6/	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 110%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H +I+J) Subtotal
1	PD-001	EXECUTIVE DIRECTOR	STEPHEN P. HATTORI	$0	$0	$0	$0	$0	$0	$0	$0
2	PD-004	DEPUTY DIRECTOR	RICHARD S. DIRKX	0	0	0	0	0	0	0	0
3	PD-003	ADMINISTRATIVE DIRECTOR	CATHYANN C. GOGUE	0	0	0	0	0	0	0	0
4	PD-010	ADMINISTRATIVE ASS'T	ELEANOR QUENGA-RIOS	0	0	0	0	0	0	0	0
5	PD-037	ADMINISTRATIVE ASST.	VACANT	0	0	0	0	0	0	0	0
6	PD-023	PROGRAM COORDINATOR IV	CATHLEEN L.G. MOYLAN								
			Grand Total:	$0	$0	$0	$0	$0	$0	$0	$0

1/ 110% of reg. rate, applicable from 6pm- 6am

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

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

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

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

Doc. No. 35GL-19-0428.

DECISION PACKAGE
FY 2020

Department/Agency: PUBLIC DEFENDER SERVICE CORPORATION
Division/Section: Attorneys

Program Title: Attorneys (Professional Legal Services/Representation)

Activity Description: PDSC attorneys (Assistant Public Defenders) provide effective legal consultation and services to indigent persons on the island of Guam within prescribed ethics, standards and goals. In order to carry out the mission of the PDSC in providing these services, and to comply with the guidelines set forth in the Guam Rules of Professional Conduct, as well as goals relative to the recommended caseload per attorney, per year, adequate staffing levels and support services are imperative.

Major Objective(s):

a. **In Criminal Matters:** As set forth in 8 GCA, Sections 45.30 and 45.40, if the Court finds that a person is financially unable to employ counsel, the PDSC will be appointed for the defendant unless the PDSC declines the appointment due to a conflict of interest or other appropriate reason. The same rule applies to appointments for juveniles or other individuals in Juvenile Matters. Upon being appointed counsel in a criminal matter, **an Assistant Public Defender will ensure that the defendant's rights to due process and other constitutional, statutory and/or procedural guarantees are afforded.**

b. **In Civil/Domestic Matters:** The Court also has the power to appoint the PDSC in certain civil and domestic matters such as assigning counsel as Guardian Ad Litem in child or adult abuse cases, child custody situations and guardianships, as counsel who may be appointed for persons charged with criminal contempt in Civil/Domestic Matters. (This court discretion also applies to the United States District Court of Guam.) The PDSC is obligated to appear in such matters without regard to its client eligibility criteria. Therefore, **the PDSC is obligated to appear by order of the appointing court, with the objective of obeying the orders of the court as long as they do not place the PDSC in unethical situations, and then to seek withdrawal from representation by motion to the respective court.**

c. **Other Legal Matters:** Lifting the moratorium on Civil/Domestic Matters, the PDSC can handle divorces, landlord/tenant dispute, debt payment, child custody, etc., as long the client falls within the income limits established by the Board of Trustees. Essentially the Board, under 12 GCA Section 105, when following the prescribed restrictions stated above with regard to the person being unable to afford an attorney in private practice and that legal assistance is not available otherwise – will assist PDSC in prioritizing Civil/Domestic Matters the Corporation will be able to handle within the first year of lifting the moratorium.

Short-term Goals:

1. To defend indigent persons charged in criminal cases before the courts of Guam. (The determination as to whether a defendant is indigent and whether the case is to be referred to the PDSC shall be at the discretion of the judge before whom such defendant is appearing.)

2. To render legal aid and assistance to those persons in Guam who, under rules established by the Corporation, are in need of legal assistance and representation and who are unable to afford an attorney

Short-term Goals (continued):

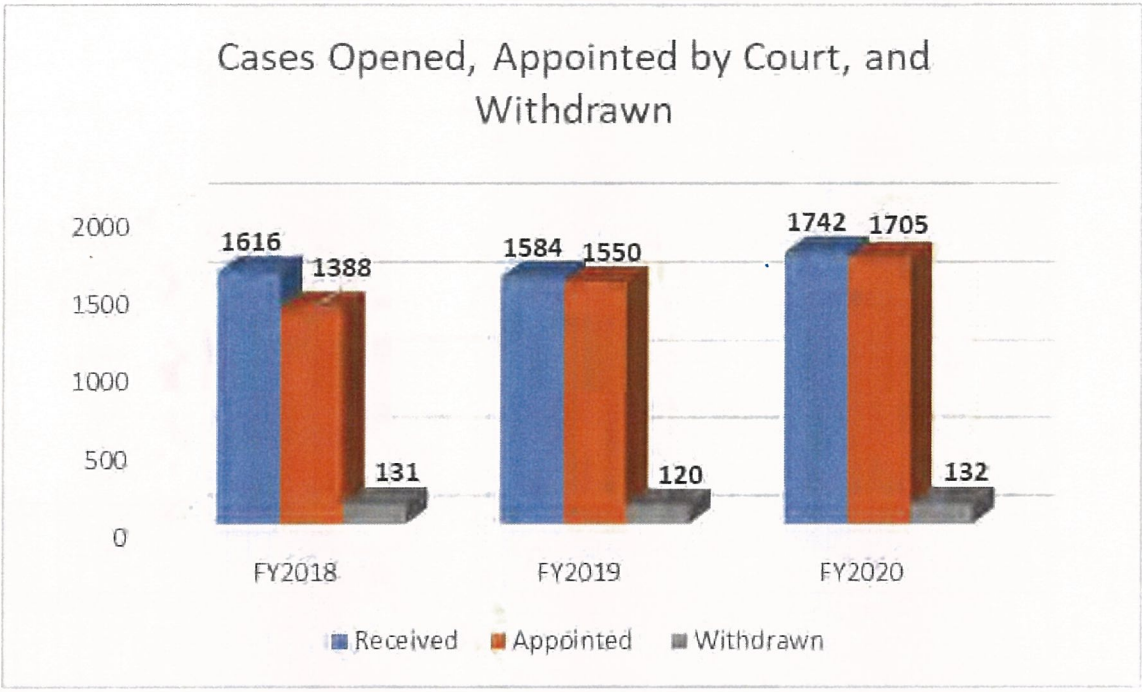
in private practice – live up to the PDSC's mandate of providing legal assistance in Criminal and Civil matters. (The Corporation shall not compete with attorneys engaged in the private practice of law in Guam, and shall give legal assistance in civil matters as appointed by the courts of Guam and only to those who would otherwise not receive such assistance.)

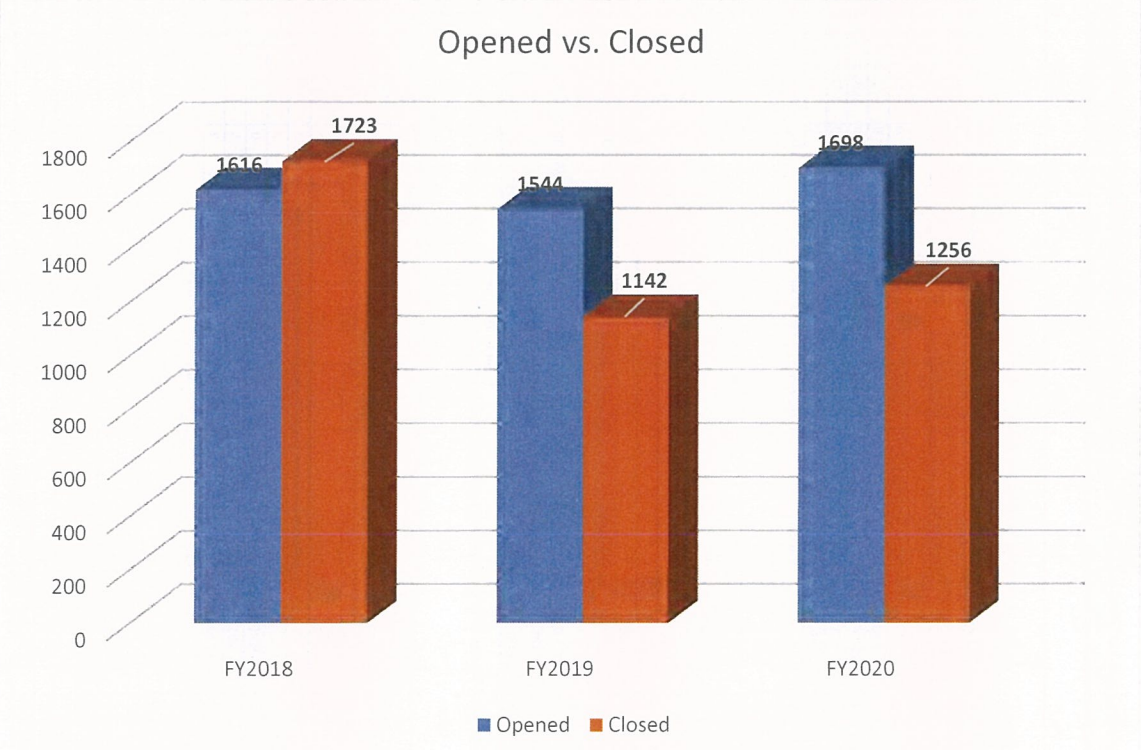
3. To ensure that our clients rights are protected under the 6th Amendment – under the Constitution.

4. To provide legal work to Guam's Senior Citizens in partnership with Department of Public Health & Social Service and Guam Legal Services.

Workload Output			
Workload Indicator:	**FY 2018 Level of Accomplishment**	**FY 2019 Anticipated Level**	**FY 2020 Projected Level**
SEE CHARTS FOR ATTORNEYS' WORKLOAD OUTPUT			

Attorney Statistics
FY2020





FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: ATTORNEYS' DIVISION

FUND: GENERAL FUND

Government of Guam
Fiscal Year 2020
Agency Staffing Pattern
(PROPOSED)

SP-1

				Input by Department												Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J *26.56%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 1/	Medical Premium	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	PD-002	ATTORNEY 4	JOCELYN M. RODEN	AL-4-10	$117,880	$0	$1,500	04/04/20	$1,596	$120,976	$32,131	$495	$0	$1,754	$187	$1,245	$372	$36,184	$157,160
2	PD-005	ATTORNEY 3	ALISHA L. MOLYNEUX	AL-3-5	78,268	0	0	05/16/20	1,737	80,005	21,249	495	0	1,160	187	6,339	372	29,802	109,807
3	PD-006	ATTORNEY 3	THERESA VICTORIA G. ROJAS	AL-3-4	74,000	0	0	01/27/20	2,791	76,791	20,396	495	0	1,113	187	0	0	22,191	98,982
4	PD-007	ATTORNEY 1	EARL ANTHONY V. ESPIRITU	AL-2-2	59,426	0	0	09/04/20	163	59,589	15,827	495	0	864	187	1,245	203	18,821	78,410
5	PD-027	ATTORNEY 1	KARLO DIZON	AL-2-2	59,426	0	0	04/23/20	899	60,325	16,022	495	0	875	187	2,511	203	20,293	80,618
6	PD-031	ATTORNEY 4	PETER J. SABLAN	AL-4-8	105,373	0	0	06/03/20	1,636	107,009	28,422	0	0	1,552	187	1,670	228	32,058	139,068
7	PD-034	ATTORNEY 3	WILLIAM B. JONES	AL-3-5	78,268	0	1500	2/22/20	2,431	82,199	21,832	495	0	1,192	187	2,511	203	26,420	108,619
8	PD-044	ATTORNEY 3	IN RECRUITMENT	AL-4-7	99,627	0	0		0	99,627	26,461	495	0	1,445	187	6,339	372	35,299	134,926
9	PD-047	ATTORNEY 4	WILLIAM C. BISCHOFF	AL-4-8	105,373	0	1500	11/02/19	5,377	112,250	29,814	495	0	1,628	187	4,567	268	36,958	149,208
10	PD-048	ATTORNEY 3	ROCKY P. KINGREE	AL-3-3	71,446	0	1500	11/28/19	2,063	75,009	19,922	495	0	1,088	187	1,245	203	23,140	98,149
11	PD-051	ATTORNEY 3	ALI N. NUSBAUM	AL-3-5	78,268	0	0	11/03/19	3,994	82,262	21,849	495	0	1,193	187	2,511	203	26,438	108,700
12	PD-053	ATTORNEY 1	KRISTINE B. BORJA	AL-2-3	61,550	0	1500	07/03/20	592	63,642	16,903	495	0	923	187	2,511	203	21,222	84,865
13	PD-054	ATTORNEY 3	IN RECRUITMENT	AL-3-1	66,600	0	0			66,600	17,689	495	0	966	187	6,339	372	26,048	92,648
14	PD-055	ATTORNEY 3	ZACHARY C. TAIMANGLO	AL-3-5	78,268	0	0	06/15/19	1,389	79,657	21,157	495	0	1,155	187	0	0	22,994	102,651
			Grand Total:	----	$1,133,773	$0	$7,500	----	$24,668	$1,165,941	$309,674	$6,435	$0	$16,906	$2,618	$39,033	$3,202	$377,868	$1,543,809

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

1/ FY 2019 GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.

2/ FY 2019 GovGuam contribution rate of $19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2019 GovGuam contribution rate of $187 (per annum) for Life Insurance is subject to change.

				Input by Department							
				Special Pay Categories							
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
					1/	2/	3/	4/	5/	6/	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 110%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	PD-002	ATTORNEY 4	JOCELYN M. RODEN	$0	$1,500	$0	$0	$0	$0	$0	$1,500
2	PD-005	ATTORNEY 3	ALISHA L. MOLYNEUX	0	0	0	0	0	0	0	0
3	PD-006	ATTORNEY 3	THERESA VICTORIA G. ROJAS	0	0	0	0	0	0	0	0
4	PD-007	ATTORNEY 1	EARL ANTHONY V. ESPIRITU	0	0	0	0	0	0	0	0
5	PD-027	ATTORNEY 1	KARLO DIZON	0	0	0	0	0	0	0	0
6	PD-031	ATTORNEY 4	PETER J. SABLAN	0	0	0	0	0	0	0	0
7	PD-034	ATTORNEY 3	WILLIAM B. JONES	0	1,500	0	0	0	0	0	1,500
8	PD-044	ATTORNEY 3	IN RECRUITMENT	0	0	0	0	0	0	0	0
9	PD-047	ATTORNEY 4	WILLIAM C. BISCHOFF	0	1,500	0	0	0	0	0	1,500
10	PD-048	ATTORNEY 3	ROCKY P. KINGREE	0	1,500	0	0	0	0	0	1,500
11	PD-051	ATTORNEY 3	ALI N. NUSBAUM	0		0	0	0	0	0	0
12	PD-053	ATTORNEY 1	KRISTINE B. BORJA	0	1,500	0	0	0	0	0	1,500
13	PD-054	ATTORNEY 3	IN RECRUITMENT	0		0	0	0	0	0	0
14	PD-055	ATTORNEY 3	ZACHARY C. TAIMANGLO	0	0	0	0	0	0	0	0
			Grand Total:	$0	$7,500	$0	$0	$0	$0	$0	$7,500

1/ 110% of reg. rate, applicable from 6pm- 6am

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

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

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

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

Doc. No. 35GL-19-0428.

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: ATTORNEYS' DIVISION

FUND: GENERAL FUND

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT)

SP-1

				Input by Department												Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J *26.56%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 1/	Medical Premium	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	PD-002	ATTORNEY 4	JOCELYN M. RODEN	AL-4-	$111,451	$0	$1,500	10/04/19	$0	$112,951	$30,000	$495	$0	$1,638	$187	$1,245	$372	$33,937	$146,888
2	PD-005	ATTORNEY 3	ALISHA L. MOLYNEUX	AL-3-4	74,000	0	0	05/16/19	0	74,000	19,654	495	0	1,073	187	6,339	372	28,120	102,120
3	PD-006	ATTORNEY 3	THERESA VICTORIA G. ROJAS	AL-3-3	71,446	0	0	01/27/19	0	71,446	18,976	495	0	1,036	187	0	0	20,694	92,140
4	PD-007	ATTORNEY 1	EARL ANTHONY V. ESPIRITU	AL-2-1	57,375	0	0	09/04/19	0	57,375	15,239	495	0	832	187	1,245	203	18,201	75,576
5	PD-027	ATTORNEY 1	KARLO DIZON	AL-2-2	59,426	0	0	04/23/19	0	59,426	15,784	495	0	862	72	2,511	203	19,926	79,352
6	PD-031	ATTORNEY 4	PETER J. SABLAN	AL-4-7	99,627	0	0	06/03/20	0	99,627	26,461	0	0	1,445	187	1,670	228	29,991	129,618
7	PD-034	ATTORNEY 3	WILLIAM B. JONES	AL-3-4	74,000	0	0	2/22/19	0	74,000	19,654	495	0	1,073	187	2,511	203	24,123	98,123
8	PD-044	ATTORNEY 4	IN RECRUITMENT	AL-4-7	99,627	0	0		0	99,627	26,461	495	0	1,445	187	6,510	404	35,502	135,129
9	PD-047	ATTORNEY 4	WILLIAM C. BISCHOFF	AL-4-7	99,627	0	1500	11/02/19	0	101,127	26,859	495	0	1,466	187	4,567	268	33,843	134,970
10	PD-048	ATTORNEY 3	ROCKY P. KINGREE	AL-3-2	68,981	0	1500	11/28/19	0	70,481	18,720	495	0	1,022	187	1,245	203	21,872	92,353
11	PD-051	ATTORNEY 3	ALI N. NUSBAUM	AL-3-4	74,000	0	0	11/03/19	0	74,000	19,654	495	0	1,073	187	2,511	203	24,123	98,123
12	PD-053	ATTORNEY 2	KRISTINE B. BORJA	AL-2-2	59,426	0	1500	07/03/19	0	60,926	16,182	495	0	883	187	2,511	203	20,461	81,387
13	PD-054	ATTORNEY 3	IN RECRUITMENT	AL-3-1	66,600	0	0		0	66,600	17,689	495	0	966	187	6,510	404	26,251	92,851
14	PD-055	ATTORNEY 3	ZACHARY C. TAIMANGLO	AL-3-4	74,000	0	1500	06/15/19	0	75,500	20,053	495	0	1,095	187	0	0	21,830	97,330
			Grand Total:	----	$1,089,586	$0	$7,500	----	$0	$1,097,086	$291,386	$6,435	$0	$15,908	$2,503	$39,375	$3,266	$358,873	$1,455,959

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

1/ FY 2018 GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.

2/ FY 2018 GovGuam contribution rate of $19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2018 GovGuam contribution rate of $187 (per annum) for Life Insurance is subject to change.

				Input by Department							
				Special Pay Categories							
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
					1/	2/	3/	4/	5/	6/	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 110%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	PD-002	ATTORNEY 4	JOCELYN M. RODEN	$0	$1,500	$0	$0	$0	$0	$0	$1,500
2	PD-005	ATTORNEY 3	ALISHA L. MOLYNEUX	0	0	0	0	0	0	0	0
3	PD-006	ATTORNEY 3	THERESA VICTORIA G. ROJAS	0	0	0	0	0	0	0	0
4	PD-007	ATTORNEY 1	EARL ANTHONY V. ESPIRITU	0	0	0	0	0	0	0	0
5	PD-027	ATTORNEY 1	KARLO DIZON	0	0	0	0	0	0	0	0
6	PD-031	ATTORNEY 4	PETER J. SABLAN	0	0	0	0	0	0	0	0
7	PD-034	ATTORNEY 3	WILLIAM B. JONES	0	0	0	0	0	0	0	0
8	PD-044	ATTORNEY 4	IN RECRUITMENT	0	0	0	0	0	0	0	0
9	PD-047	ATTORNEY 4	WILLIAM C. BISCHOFF	0	1,500	0	0	0	0	0	1,500
10	PD-048	ATTORNEY 3	ROCKY P. KINGREE	0	1,500	0	0	0	0	0	1,500
11	PD-051	ATTORNEY 3	ALI N. NUSBAUM	0	0	0	0	0	0	0	0
12	PD-053	ATTORNEY 2	KRISTINE B. BORJA	0	0	0	0	0	0	0	0
13	PD-054	ATTORNEY 3	IN RECRUITMENT	0	1,500	0	0	0	0	0	1,500
14	PD-055	ATTORNEY 3	ZACHARY C. TAIMANGLO	0	1,500	0	0	0	0	0	1,500
15											
16											
			Grand Total:	$0	$7,500	$0	$0	$0	$0	$0	$7,500

1/ 110% of reg. rate, applicable from 6pm- 6am

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

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

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

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

DECISION PACKAGE
FY 2020

Department/Agency: **PUBLIC DEFENDER SERVICE CORPORATION**
Division/Section: Investigative Services

Program Title: Investigative Services

Activity Description: Investigative Services involves the rendering of investigative/technical assistance to attorneys in the preparation of client cases by conducting research and investigative activities (e.g., interviews with witnesses, examination and evaluation of evidence, etc.). Investigative services provide the attorneys with critical and objective information which serves as the basis for the appropriate course of action in the representation of our clients.

Major Objective(s): The major objective of this division is to provide criminal and civil investigation services and other support services in the legal representation of clients.

While the Investigative Services Division would like to include an additional Investigator I position to their section, we are trying to do our part to be responsible government partners by asking only bare minimum to provide the support needed for effective criminal defense. While we have increased the number of attorneys we have on staff, we have yet been able to include an additional investigator to service 16 attorneys. In the past, the five (5) investigators was adequate for 9 or 10 attorneys. Now we have 16 attorneys, and may need to request for an additional investigator when GovGuam finances improve. The increase in attorney positions have increased investigative work requirements, along with additional time in court-assistive work especially during trials. An additional position would greatly help PDSC keep with its missions and objectives of providing effective legal representation to indigent clients. Ideally, the Corporation would like to have an investigator in all seven (7) courtrooms – assigned to the respective attorney teams.

The Investigation section operates with the use of one official vehicle. This one vehicle does not suffice the need to accomplish the amount of field related tasks that this section is expected to accomplish. With the increase in attorneys in the office and the increase in workload comes the need for an additional vehicle resource. Lastly, it would be most feasible to lease a pick-up truck vehicle to access residential areas where there are unpaved roads and access is limited from the use of a sedan vehicle.

Short-term Goals: The foremost goal of this group is to provide substantive and objective information to attorneys in the management of a case. In criminal cases, the investigator's work provides insight for the attorney on the strength of the government's (prosecutor's) case, the validity of the charges, and any defenses the client may have to the charges. Additionally, to ensure current information in a client's case file, all investigative activities are inputted into the agency's case management system (Abacus).

FY2020 Investigative Statistics

	A	B	C	D	E	F	G
1	**Investigation Statistics**						
2		**Projected FY20**	**Anticipated FY19**	**FY19 (Oct-Mar)**	**FY2018**	**FY2017**	**FY2016**
3	**CF cases**	576	524	262	410	481	531
4	**CM cases**	191	174	87	165	223	319
5	**Orders of Protection**	20	18	9	47	23	0
6	**Juvenile cases**	13	12	6	8	8	0
7	**Investigation Assignments**	761	692	346	684	815	997
8	**Investigation Notes**	2338	2126	1063	3461	4304	6273
9	**Court Assistance**	92	84	42	110	295	253
10	**Notary acts**	11	10	5	44	32	27
11							
12							
13	**Statistic references:**						
14	Criminal Felony cases. (Via matter assignment)						
15	Criminal Misdemeanor cases. (Via matter assignment)						
16	Civil (protection order cases). (Via matter assignment)						
17	Juvenile cases. (Via matter assignment)						
18	Investigation assignments. (Via events query)						
19	Investigation Notes (PR/TPC investigations, interviews, discovery review, statements,						
20	affidavits, declarations, defense strategy, appointments, referrals). (Via Abacus Note						
21	query)						
22	Court Assistance (trials, testimony, witness preparation for testimony/trial, subpoenas). (Via Abacus Note query)						
23	Notary Acts. (Via Notary Journal)						
24							

Government of Guam
Fiscal Year 2020
Budget Digest

Function: Public Safety

Department/Agency: Public Defender Service Corporation

Program: Investigative Services

AS400 Account Code	Appropriation Classification	A General Fund FY2018 Expenditures & Encumbrances	B General Fund FY2019 Authorized Level	C General Fund FY2020 Request
	PERSONNEL SERVICES			
111	Regular Salaries/Increments/Special Pay	$345,627	$357,734	$346,666
	Merit Bonus	0		2,744
112	Overtime	0	0	0
113	Benefits	100,950	104,113	98,585
	Benefits - Merit Bonus (Medicare)			40
114	Insurance Benefits (Medical / Dental / Life)	9,408	14,446	13,406
		0		
	TOTAL PERSONNEL SERVICES	$455,985	$476,293	$461,441
	OPERATIONS			
220	TRAVEL- Off-Island/Local Mileage Reimburs.	$0	$0	$0
230	CONTRACTUAL SERVICES:	5,754	5,543	9,331
233	OFFICE SPACE RENTAL:	0	0	0
240	SUPPLIES & MATERIALS:	0	0	880
250	EQUIPMENT:	0	0	0
270	WORKERS COMPENSATION	0	0	0
271	DRUG TESTING	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0
290	MISCELLANEOUS:	0	0	6,000
	TOTAL OPERATIONS	$5,754	$5,543	$16,211
	UTILITIES			
361	Power	$0	$0	$0
362	Water/ Sewer	0	0	0
363	Telephone/ Toll	0	0	0
	TOTAL UTILITIES	$0	$0	$0
450	CAPITAL OUTLAY	$0	$0	$0
	TOTAL APPROPRIATIONS	$461,739	$481,836	$477,652
	1/ Specify Fund Source			
	FULL TIME EQUIVALENCIES (FTEs)			
	UNCLASSIFIED	0	0	0
	CLASSIFIED	5	5	5
	TOTAL FTEs	5	5	5

Note 1: Contractual is for Lease of Vehicles ($5,640), Auto Insurance ($1,400), Maintenance of Tel System (1,391), Maintenance on Xerox Multifunction Copier ($900).

Note 2: Miscellaneous: Funds are requested for training ($6,000)

SP-1

Government of Guam
Fiscal Year 2020
Agency Staffing Pattern
(PROPOSED)

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: INVESTIGATIVE SERVICES

FUND: GENERAL FUND

	Input by Department															Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J *26.56%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2% * J)	Medicare 1.45% * J	Life 1/	Medical Premium	Dental Premium	Total Benefits (K thru Q)	(J + R) TOTAL
1	PD-009	CHIEF INVESTIGATOR	ROBBIE T. CALL	QL-4-8	$79,090	$0	$0	04/06/20	1,412	$80,502	$21,381	$495	$0	$1,167	$187	$3,838	$0	$27,069	$107,571
2	PD-011	INVESTIGATOR III	RICARDO S. TAIMANAO	NL-4-11	67,517	0	500	11/26/21	0	68,017	18,065	495	0	986	187	4,567	0	24,301	92,318
3	PD-014	INVESTIGATOR II	RANDOLPH F. RIVERA	KL -4-14	59,416	0	500	12/30/19	5,942	65,858	17,492	0	0	955	187	0	0	18,634	84,492
4	PD-025	INVESTIGATOR II	JOSELITO S. MARQUEZ	ML-4-13	66,773	0	500	09/23/20	0	67,273	17,868	0	0	975	187	0	0	19,030	86,303
5	PD-050	INVESTIGATOR II	SEA A. CRUZ	ML-4-12	64,515	0	500	03/01/21	0	65,015	17,268	495	0	943	187	3,838	228	22,959	87,974
			Grand Total:	----	$337,311	$0	$2,000	----	$7,354	$346,666	$92,074	$1,485	$0	$5,027	$935	$12,243	$228	$111,992	$458,658

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

1/ FY 2019 GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.

2/ FY 2019 GovGuam contribution rate of $19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2019 GovGuam contribution rate of $187 (per annum) for Life Insurance is subject to change.

80 21 **1,680**

	Input by Department										
				Special Pay Categories							
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
					1/	2/	3/	4/	5/	6/	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 110%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	PD-009	CHIEF INVESTIGATOR	ROBBIE T. CALL	$0	$0	$0	$0	$0	$0	$0	$0
2	PD-011	INVESTIGATOR III	RICARDO S. TAIMANAO	0	500	0	0	0	0	0	500
3	PD-014	INVESTIGATOR II	RANDOLPH F. RIVERA	0	500	0	0	0	0	0	500
4	PD-025	INVESTIGATOR II	JOSELITO S. MARQUEZ	0	500	0	0	0	0	0	500
5	PD-050	INVESTIGATOR II	SEA A. CRUZ	0	500	0	0	0	0	0	500
			Grand Total:	$0	$2,000	$0	$0	$0	$0	$0	$2,000

1/ 110% of reg. rate, applicable from 6pm- 6am

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

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

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

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

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT)

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: INVESTIGATIVE SERVICES

FUND: GENERAL FUND

	Input by Department														Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J *26.56%)	Retire (DDI) ($19.01*26PP)	Social Securit (6.2% * J)	Medicare 1.45% * J	Life 1/	Medical Premium	Dental Premium	Total Benefits (K thru Q)	(J + R) TOTAL
1	PD-009	CHIEF INVESTIGATOR	ROBBIE T. CALL	QL-4-7	$76,265	$0	$0	04/06/20	$0	$76,265	$20,256	$495	$0	$1,106	$187	$3,838	$0	$25,882	$102,147
2	PD-011	INVESTIGATOR III	RICARDO S. TAIMANAO	NL-4-10	65,234	0	500	05/26/19	0	65,734	17,459	495	0	953	187	4,567	0	23,661	89,395
3	PD-014	INVESTIGATOR I	RANDOLPH F. RIVERA	KL-4-14	59,416	0	500	12/30/21	0	59,916	15,914	0	0	869	187	0	0	16,969	76,885
4	PD-025	INVESTIGATOR II	JOSELITO S. MARQUEZ	ML-4-13	66,773	0	500	09/23/20	0	67,273	17,868	0	0	975	187	0	0	19,030	86,303
5	PD-050	INVESTIGATOR II	SEA A. CRUZ	ML-4-12	64,515	0	500	03/01/21	0	65,015	17,268	495	0	943	187	3,838	228	22,959	87,974
			Grand Total:	----	$332,203	$0	$2,000	----	$0	$334,203	$88,764	$1,485	$0	$4,846	$935	$12,243	$228	$108,501	$442,704

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

1/ FY 2018 GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.

2/ FY 2018 GovGuam contribution rate of $19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2018 GovGuam contribution rate of $187 (per annum) for Life Insurance is subject to change.

	Input by Department										
				Special Pay Categories							
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
					1/	2/	3/	4/	5/	6/	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 110%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	PD-009	CHIEF INVESTIGATOR	ROBBIE T. CALL	$0	$0	$0	$0	$0	$0	$0	$0
2	PD-011	INVESTIGATOR III	RICARDO S. TAIMANAO	0	500	0	0	0	0	0	500
3	PD-014	INVESTIGATOR I	RANDOLPH F. RIVERA	0	500	0	0	0	0	0	500
4	PD-025	INVESTIGATOR II	JOSELITO S. MARQUEZ	0	500	0	0	0	0	0	500
5	PD-050	INVESTIGATOR II	SEA A. CRUZ	0	500	0	0	0	0	0	500
			Grand Total:	$0	$2,000	$0	$0	$0	$0	$0	$2,000

1/ 110% of reg. rate, applicable from 6pm- 6am

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

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

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

Doc. No. 35GL-19-0428.

DECISION PACKAGE
FY 2020

Department/Agency: PUBLIC DEFENDER SERVICE CORPORATION
Division/Section: Legal Secretarial Services

Program Title: Legal Secretarial Services

Activity Description: This division provides legal secretarial services to attorneys, expedites the processing of cases and is the liaison between clients and attorneys. It is responsible for providing legal secretarial services to attorneys in case management and processing, coordinating and handling communications between the attorneys, the general clientele, interested parties, and other divisions within the agency.

Major Objective(s):

1. To provide one-on-one, direct clerical and secretarial support to the attorneys;
2. To provide effective communications between the attorneys, the general clientele, interested parties, and other divisions within the agency;
3. To provide efficient legal secretarial services to the general clientele;
4. To provide an effective means of case facilitation, particularly with optimal usage of the Abacus system of case management.

For FY2020, the Legal Secretarial Services section will continue to work with our confined budget requirements. We are hoping that should the legislature provide additional funding in FY2020 for a social worker, this will allow the Legal Secretaries to help attorneys with their case management and preparation for trial.

Short-term Goals:

1. To provide direct clerical and secretarial support to the attorneys on a one-to-one basis in an efficient and professional manner;

2. To ensure that proper legal documents are prepared and filed with the court and/or served so that legal progress occurs for all cases;

3. To provide constant, effective communications with the attorneys, clients, other agencies, office personnel and the general public.

4. To work on refining PDSC's case management system – Abacus – so that this soft copy system replicates the actual physical file.

Workload Output			
Workload Indicator:	**FY 2018 Level of Accomplished**	**FY 2019 Anticipated Level**	**FY 2020 Projected Level**
Number of Case Files Retrieved	25,933	25,762	26,000
Number of Personal Contacts (Walk-ins)	1,853	1,844	1,900
Number of Telephonic Contacts	9,716	7,980	9,800
Number of Appointments Scheduled	6,180	4,516	6,200
Number of "Notes" Entered on Abacus System	20,791	21,696	22,000
Number of Documents Scanned	31,855	21,112	22,000

Government of Guam
Fiscal Year 2020
Budget Digest

Function: Public Safety
Department/Agency: Public Defender Service
Corporation Program: Legal Secretarial Services

AS400 Account Code	Appropriation Classification	A General Fund FY2018 Expenditures & Encumbrances	B General Fund FY2019 Authorized Level	C General Fund FY2020 Request
	PERSONNEL SERVICES			
111	Regular Salaries/Increments/Special Pay	$481,665	$428,579	$516,607
	Merit Bonus			12,289
112	Overtime	0	0	0
113	Benefits	141,913	131,254	151,137
	Benefits - Merit Bonus (Medicare)			178
114	Insurance Benefits (Medical / Dental / Life)	39,514	40,954	56,102
	TOTAL PERSONNEL SERVICES	$663,092	$600,787	$736,313
	OPERATIONS			
220	TRAVEL- Off-Island/Local Mileage Reimburs.	$0	$0	$0
230	CONTRACTUAL SERVICES:	2,888	0	9,895
233	OFFICE SPACE RENTAL:	0	0	0
240	SUPPLIES & MATERIALS:	0	0	4,000
250	EQUIPMENT:	0	0	6,000
270	WORKERS COMPENSATION	0	0	0
271	DRUG TESTING	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0
290	MISCELLANEOUS:	0	0	0
	TOTAL OPERATIONS	$2,888	$0	$19,895
	UTILITIES			
361	Power	$0	$0	$0
362	Water/ Sewer	0	0	0
363	Telephone/ Toll	0	0	0
	TOTAL UTILITIES	$0	$0	$0
450	**CAPITAL OUTLAY**	$0	$0	$0
	TOTAL APPROPRIATIONS	$665,980	$600,787	$756,208
	1/ Specify Fund Source			
	FULL TIME EQUIVALENCIES (FTEs)			
	UNCLASSIFIED	0	0	0
	CLASSIFIED	14	14	14
	TOTAL FTEs	14	14	14

Note 1 - Contractual: The request for funds is to pay for Maintenance for Telephone System ($3,895), Maintenance on Multifunction Copier ($1,800), Notarial bonding for legal secretaries ($4,200).

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: LEGAL SECRETARIAL SERVICES

FUND: GENERAL FUND

Government of Guam
Fiscal Year 2020
Agency Staffing Pattern
(PROPOSED)

	Input by Department														Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J *26.56%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 1/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	PD-015	LEGAL SECRETARY SUPVR	VANESSA L. DIAZ	L-8	$47,846	$0	$0	06/21/20	$467	$48,313	$12,832	$0	$0	$701	$187	$4,567	$268	$18,554	$66,868
2	PD-018	LEGAL SECRETARY I	LINA P. TAITINGFONG	H-4	29,650	0	0	07/11/20	259	29,909	7,944	495	0	434	187	3,838	228	13,126	43,035
3	PD-019	LEGAL SECRETARY II	FELICIA M.T. CRUZ	I-8	36,878	0	0	10/17/20	0	36,878	9,795	495	0	535	187	1,245	203	12,460	49,338
4	PD-021	LEGAL SECRETARY III	STACEY ANN F. CRUZ	J-10	42,661	0	0	06/07/21	0	42,661	11,331	495	0	619	187	0	0	12,631	55,292
5	PD-028	LEGAL SECRETARY III	NORMA D. AGUON	J-11	44,015	0	0	07/26/21	0	44,015	11,690	495	0	0	187	1,245	203	13,820	57,835
6	PD-032	LEGAL SECRETARY I	IN RECRUITMENT	I-2	29,679	0	0		0	29,679	7,883	495	0	0	187	6,339	372	15,276	44,955
7	PD-038	LEGAL SECRETARY I	VERA LYNN G. CRUZ	I-3	30,803	0	0	11/13/19	987	31,790	8,444	495	0	461	187	6,339	372	16,298	48,088
8	PD-035	LEGAL SECRETARY III	ALANA M. DIAZ	J-5	36,061	0	0	08/08/20	210	36,271	9,634	495	0	526	187	0	0	10,842	47,113
9	PD-036	LEGAL SECRETARY II	RAMONA A. GUERRERO	I-5	33,182	0	0	5/31/20	435	33,617	8,929	495	0	487	187	6,339	372	16,809	50,426
10	PD-046	LEGAL SECRETARY III	CHARMAINE T. SAN NICOLAS	J-11	44,015	0	0	12/28/19	1,020	45,035	11,961	495	0	653	187	3,838	228	17,362	62,398
11	PD-052	LEGAL SECRETARY I	MURIANNE J.S. PATIS	H-2	27,525	0	0	05/03/20	481	28,006	7,438	495	0	406	187	6,339	372	15,238	43,244
12	PD-058	LEGAL SECRETARY III	JUDY S. AYUYU	J-5	36,061	0	0	05/01/20	578	36,639	9,731	495	0	531	187	0	0	10,945	47,583
13	PD-059	LEGAL SECRETARY II	RACHEL N. MESUBED	I-7	35,744	0	0	12/13/20	0	35,744	9,494	495	0	518	187	6,339	372	17,405	53,149
14	PD-060	LEGAL SECRETARY II	NADINE T. GOGUE	I-9	38,048	0	0	10/11/20	0	38,048	10,106	495	0	552	187	3,838	228	15,405	53,453
15		CLERK I	KINIE CHEIPOT (LTA)	C-1	17,769	0	0		0	17,769	4,719	495	0	258	187	0	0	5,659	23,428
1																			
			Grand Total:	---	$512,168	$0	$0	---	$4,439	$516,607	$137,211	$6,435	$0	$6,422	$2,618	$50,266	$3,218	$206,170	$722,777

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

1/ FY 2019 GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.

2/ FY 2019 GovGuam contribution rate of $19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2019 GovGuam contribution rate of $187 (per annum) for Life Insurance is subject to change.

	Input by Department				Special Pay Categories						
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
					1/	2/	3/	4/	5/	6/	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 110%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	PD-015	LEGAL SECRETARY SUPVR	VANESSA L. DIAZ	$0	$0	$0	$0	$0	$0	$0	$0
2	PD-018	LEGAL SECRETARY I	LINA P. TAITINGFONG	0	0	0	0	0	0	0	0
3	PD-019	LEGAL SECRETARY II	FELICIA M.T. CRUZ	0	0	0	0	0	0	0	0
4	PD-021	LEGAL SECRETARY III	STACEY ANN F. CRUZ	0	0	0	0	0	0	0	0
5	PD-028	LEGAL SECRETARY III	NORMA D. AGUON	0	0	0	0	0	0	0	0
6	PD-038	LEGAL SECRETARY I	VERA LYNN G. CRUZ	0	0	0	0	0	0	0	0
7	PD-035	LEGAL SECRETARY III	ALANA M. DIAZ	0	0	0	0	0	0	0	0
8	PD-036	LEGAL SECRETARY I	RAMONA A. GUERRERO	0	0	0	0	0	0	0	0
9	PD-046	LEGAL SECRETARY III	CHARMAINE T. SAN NICOLAS	0	0	0	0	0	0	0	0
10	PD-052	LEGAL SECRETARY I	MURIANNE J.S. PATIS	0	0	0	0	0	0	0	0
11	PD-058	LEGAL SECRETARY III	JUDY S. AYUYU	0	0	0	0	0	0	0	0
12	PD-059	LEGAL SECRETARY II	RACHEL N. MESUBED	0	0	0	0	0	0	0	0
13	PD-060	LEGAL SECRETARY II	NADINE T. GOGUE	0	0	0	0	0	0	0	0
14		CLERK I	KINIE CHEIPOT (LTA)	0	0	0	0	0	0	0	0
				0	0	0	0	0	0	0	0
			Grand Total:	$0	$0	$0	$0	$0	$0	$0	$0

1/ 110% of reg. rate, applicable from 6pm- 6am

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

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

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

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

Doc. No. 35GL-19-0428.

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: LEGAL SECRETARIAL SERVICES

FUND: GENERAL FUND

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT)

SP-1

				Input by Department												Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J *26.56%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 1/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	PD-015	LEGAL SECRETARY SUPVR.	VANESSA L. DIAZ	L-7	$46,375	$0	$0	12/21/18	$0	$46,375	$12,317	$0	$0	$672	$187	$4,567	$268	$18,012	$64,387
2	PD-018	LEGAL SECRETARY I	LINA P. TAITINGFONG	H-3	28,568	0	0	07/11/19	0	28,568	7,588	495	0	414	187	3,838	228	12,750	41,318
3	PD-019	LEGAL SECRETARY II	FELICIA M. CRUZ	I-7	35,744	0	0	04/17/19	0	35,744	9,494	495	0	518	187	1,245	203	12,142	47,886
4	PD-021	LEGAL SECRETARY III	STACEY ANN F. CRUZ	J-9	41,349	0	0	06/07/19	0	41,349	10,982	495	0	600	187	0	0	12,264	53,613
5	PD-028	LEGAL SECRETARY III	NORMA D. AGUON	J-10	42,661	0	0	07/26/19	0	42,661	11,331	0	0	0	187	1,245	203	12,966	55,627
6	PD-038	LEGAL SECRETARY Ii	VERA LYNN G. CRUZ	I-2	29,679	0	0	11/13/18	0	29,679	7,883	495	0	430	187	0	0	8,995	38,674
7	PD-035	LEGAL SECRETARY III	ALANA M. DIAZ	J-4	34,744	0	0	08/08/19	0	34,744	9,228	495	0	504	187	0	0	10,414	45,158
8	PD-032	LEGAL SECRETARY I	IN RECRUITMENT	I-2	29,679	0	0		0	29,679	7,883	495	0	430	187	6,510	404	15,909	45,588
9	PD-036	LEGAL SECRETARY Ii	RAMONA A. GUERRERO	I-4	31,970	0	0	5/31/19	0	31,970	8,491	495	0	464	187	6,339	372	16,348	48,318
10	PD-046	LEGAL SECRETARY III	CHARMAINE T. SAN NICOLAS	J-11	44,015	0	0	12/28/19	0	44,015	11,690	495	0	638	187	3,838	228	17,077	61,092
11	PD-052	LEGAL SECRETARY I	MURIANNE J.S. PATIS	H-1	26,520	0	0	05/03/19	0	26,520	7,044	495	0	385	187	6,339	372	14,821	41,341
12	PD-058	LEGAL SECRETARY III	JUDY S. AYUYU	J-4	36,061	0	0	05/01/19	0	36,061	9,578	495	0	523	187	0	0	10,783	46,844
13	PD-059	LEGAL SECRETARY II	RACHEL N. MESUBED	I-6	34,439	0	0	06/13/19	0	34,439	9,147	495	0	499	187	6,339	372	17,039	51,478
14	PD-060	LEGAL SECRETARY II	NADINE T. GOGUE PALOMO	I-8	36,878	0	0	04/11/19	0	36,878	9,795	495	0	535	187	3,838	228	15,078	51,956
15		CLERK I	KINIE CHEIPOT (LTA)	C-2	18,442	0	0		0	18,442	4,898	495	0	267	187	6,510	404	12,762	31,204
			Grand Total:	----	$498,682	$0	$0	----	$0	$498,682	$132,450	$5,940	$0	$6,612	$2,618	$44,098	$2,878	$194,596	$693,278

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

1/ FY 2018 GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.

2/ FY 2018 GovGuam contribution rate of $19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2018 GovGuam contribution rate of $187 (per annum) for Life Insurance is subject to change.

				Input by Department							
				Special Pay Categories							
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
					1/	2/	3/	4/	5/	6/	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 110%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	PD-015	LEGAL SECRETARY SUPVR.	VANESSA L. DIAZ	$0	$0	$0	$0	$0	$0	$0	$0
2	PD-018	LEGAL SECRETARY I	LINA P. TAITINGFONG	0	0	0	0	0	0	0	0
3	PD-019	LEGAL SECRETARY II	FELICIA M. CRUZ	0	0	0	0	0	0	0	0
4	PD-021	LEGAL SECRETARY III	STACEY ANN F. CRUZ	0	0	0	0	0	0	0	0
5	PD-028	LEGAL SECRETARY III	NORMA D. AGUON	0	0	0	0	0	0	0	0
6	PD-038	LEGAL SECRETARY Ii	VERA LYNN G. CRUZ	0	0	0	0	0	0	0	0
7	PD-035	LEGAL SECRETARY III	ALANA M. DIAZ	0	0	0	0	0	0	0	0
8	PD-032	LEGAL SECRETARY I	IN RECRUITMENT	0	0	0	0	0	0	0	0
9	PD-036	LEGAL SECRETARY Ii	RAMONA A. GUERRERO	0	0	0	0	0	0	0	0
10	PD-046	LEGAL SECRETARY III	CHARMAINE T. SAN NICOLAS	0	0	0	0	0	0	0	0
11	PD-052	LEGAL SECRETARY I	MURIANNE J.S. PATIS	0	0	0	0	0	0	0	0
12	PD-058	LEGAL SECRETARY III	JUDY S. AYUYU	0	0	0	0	0	0	0	0
13	PD-059	LEGAL SECRETARY II	RACHEL N. MESUBED	0	0	0	0	0	0	0	0
14	PD-060	LEGAL SECRETARY II	NADINE T. GOGUE PALOMO	0	0	0	0	0	0	0	0
15		CLERK I	KINIE CHEIPOT (LTA)	0	0	0	0	0	0	0	0
			Grand Total:	$0	$0	$0	$0	$0	$0	$0	$0

1/ 110% of reg. rate, applicable from 6pm- 6am

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

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

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

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

DECISION PACKAGE
FY 2020

Department/Agency: PUBLIC DEFENDER SERVICE CORPORATION
Division/Section: Legal Clerical/Front Office Services

Program Title: Legal Clerical Services

Activity Description: This division provides the initial eligibility determination of potential clients as mandated by law for legal representation and performs administrative support services such as reception, telephone operations, and receipt and delivery of documents. Its function is critical in order to provide efficient service to the public, and effective administrative services to the overall mission of the PDSC.

Major Objective(s):

1. Receive the public and respond to inquiries or refer them to the appropriate personnel or establishment;
2. Conduct interviews in order to determine the nature of a case, an individual's eligibility for PDSC services, and any potential conflicts of interest;
3. Prepare new case files and input client information unto Abacus (case management software);
4. Receive and respond to inquiries or forward incoming telephone calls to appropriate personnel;
5. Receive and acknowledge all incoming documents delivered to or served upon the PDSC;
6. Record and maintain a written record of all incoming documents delivered to or served upon the PDSC;
7. Distribute incoming documents to appropriate personnel;
8. Compile monthly statistical reports of new cases received, conflicts/withdrawals, and Freely Associated States clients for transmittal to the Administrative Director, the Administrator of the Courts and/or the Bureau of Planning; and
9. Download, maintain written records of, and properly distribute e-discoveries and other legal documents transmitted by the office of the Attorney General of Guam.

Short-term Goals:

1. To implement efficient and effective public reception procedures;
2. To establish a client case file system with respect to the legal clerical division's functions;
3. To ensure that those seeking PDSC assistance meet the mandated eligibility requirements;
4. To establish an efficient telephone communication system;
5. To establish and maintain an effective document receipt and delivery system; and
6. To provide accurate monthly statistical reports of new cases received, conflicts/withdrawals, and Freely Associated States clients.

Workload Output			
Workload Indicator:	**FY 2018 Level of Accomplishment**	**FY 2019 Anticipated Level**	**FY 2020 Projected Level**
Number of Documents Received and Distributed	5,886	5,440	5,984
Number of Persons Assisted	7,821	7,292	8,021
Number of New Cases Received/Opened	1,616	1,544	1,698
Number of Persons Interviewed	932	856	942
Number of Telephone Calls Received	18,533	17,472	19,219
Number of e-discoveries received, linked to Abacus, downloaded and distributed	1,728	1,468	1,615
Number of Statistical Reports Prepared	68	68	68

- Anticipated number of phone calls will decrease through the Legal Clerks division due to the availability of direct phone numbers to secretaries and attorneys.

Government of Guam
Fiscal Year 2020
Budget Digest

Function: Public Safety

Department/Agency: Public Defender Service

Corporation Program: Legal Clerical Services

AS400 Account Code	Appropriation Classification	A General Fund FY2018 Expenditures & Encumbrances	B General Fund FY2019 Authorized Level	C General Fund FY2020 Request
	PERSONNEL SERVICES			
111	Regular Salaries/Increments/Special Pay	$139,631	$138,223	$159,759
	Merit Bonus			2,141
112	Overtime	0	0	0
113	Benefits	41,698	42,770	46,729
	Benefits - Merit Bonus (Medicare)			31
114	Insurance Benefits (Medical / Dental / Life)	13,175	20,022	22,679
	TOTAL PERSONNEL SERVICES	$194,504	$201,015	$231,339
	OPERATIONS			
220	TRAVEL- Off-Island/Local Mileage Reimburs.	$0	$0	$0
230	CONTRACTUAL SERVICES:	555	0	3,941
233	OFFICE SPACE RENTAL:	0	0	0
240	SUPPLIES & MATERIALS:	0	0	4,000
250	EQUIPMENT:	0	0	4,000
270	WORKERS COMPENSATION	0	0	0
271	DRUG TESTING	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0
290	MISCELLANEOUS:	0	0	0
	TOTAL OPERATIONS	$555	$0	$11,941
	UTILITIES			
361	Power	$0	$0	$0
362	Water/ Sewer	0	0	0
363	Telephone/ Toll	0	0	0
	TOTAL UTILITIES	$0	$0	$0
450	**CAPITAL OUTLAY**	$0	$0	$0
	TOTAL APPROPRIATIONS	$195,059	$201,015	$243,280
	1/ Specify Fund Source			
	FULL TIME EQUIVALENCIES (FTEs)			
	UNCLASSIFIED	0	0	0
	CLASSIFIED	5	5	5
	TOTAL FTEs	5	5	5

Note 1 - Contractual: The request for funds is to pay for Maintenance of Tel System ($1,391), Maintenance on Multifunction Copier ($1,800), Maintenance on Equipment ($750).

Note 2 - Equipment: The request for funds is to replace workstations.

Government of Guam
Fiscal Year 2020
Agency Staffing Pattern
(PROPOSED)

SP-1

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: LEGAL CLERKS SERVICES

FUND: GENERAL FUND

	Input by Department															Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J *26.56%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J	Life 1/	Medical Premium	Dental Premium	Total Benefits (K thru Q)	(J + R) TOTAL
1	PD-017	LEGAL CLERK SUPERVISOR	MICHAEL E. GOGUE	L-9	$49,364	$0	$0	5/24/20	$542	$49,906	$13,255	$0	$0	$724	$187	$0	$0	$14,166	$64,072
2	PD-020	LEGAL CLERK I1	ROBERT F. LINDSEY	F-3	24,960	0	0	9/4/19	73	$25,033	6,649	495	0	363	187	4,567	268	12,529	37,561
3	PD-039	LEGAL CLERK III	ALYSSA RC BROOKS-QUENGA	I-3	30,803	0	0	10/2/19	1,167	$31,970	8,491	495	0	464	187	2,771	372	12,780	44,750
4	PD-040	LEGAL CLERK II	IN RECRUITMENT	I-2	29,679	0	0		0	$29,679	7,883	495	0	430	187	6,388	495	15,878	45,557
5	PD-008	OFFICE AIDE	IN RECRUITMENT	F-1	23,171	0	0		0	$23,171	6,154	495	0	336	187	6,388	495	14,055	37,226
		CLERK I (LTA)	PATSIHPA BONAPART	C-1	17,769	0	0		0	$17,769	4,719	495	0	258	187	1,986	268	7,913	25,682
			Grand Total:	---	$157,977	$0	$0	---	$1,782	$159,759	$42,432	$1,980	$0	$2,317	$935	$20,114	$1,630	$69,408	$229,167

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

1/ FY 2019 GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.

2/ FY 2019 GovGuam contribution rate of $19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2019 GovGuam contribution rate of $187 (per annum) for Life Insurance is subject to change.

	Input by Department										
				Special Pay Categories							
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
					1/	2/	3/	4/	5/	6/	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 110%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	PD-017	LEGAL CLERK SUPERVISOR	MICHAEL E. GOGUE	$0	$0	$0	$0	$0	$0	$0	$0
2	PD-020	LEGAL CLERK I1	ROBERT F. LINDSEY	0	0	0	0	0	0	0	0
3	PD-039	LEGAL CLERK III	ALYSSA RC BROOKS-QUENGA	0	0	0	0	0	0	0	0
4	PD-040	LEGAL CLERK II	IN RECRUITMENT	0	0	0	0	0	0	0	0
5	PD-008	OFFICE AIDE	IN RECRUITMENT	0	0	0	0	0	0	0	0
		CLERK I (LTA)	PATSIHPA BONAPART	0	0	0	0	0	0	0	0
			Grand Total:	$0	$0	$0	$0	$0	$0	$0	$0

1/ 110% of reg. rate, applicable from 6pm- 6am

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

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

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

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

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT)

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: LEGAL CLERKS SERVICES

FUND: GENERAL FUND

	Input by Department														Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J *26.56%)	Retire (DDI) ($19.01*26PP)	Social Securit (6.2% * J)	Medicare (1.45% * J	Life 1/	Medical Premium	Dental Premium	Total Benefits (K thru Q)	(J + R) TOTAL
1	PD-017	LEGAL CLERK SUPERVISOR	MICHAEL E. GOGUE	L-8	$47,846	$0	$0	11/24/18	$0	$47,846	$12,708	$0	$0	$694	$187	$0	$0	$13,589	$61,435
2	PD-020	LEGAL CLERK I1	ROBERT F. LINDSEY	F-2	24,049	0	0	9/4/19	0	$24,049	6,387	495	0	349	187	4,567	268	12,253	36,302
3	PD-039	LEGAL CLERK III	QUENGA	I-2	29,679	0	0	10/2/18	0	$29,679	7,883	495	0	430	187	2,771	372	12,138	41,817
4	PD-040	LEGAL CLERK II	IN RECRUITMENT	I-2	29,679	0	0		0	$29,679	7,883	495	0	430	187	6,388	495	15,878	45,557
5	PD-008	OFFICE AIDE	IN RECRUITMENT	F-1	23,171	0	0		0	$23,171	6,154	495	0	336	187	6,388	495	14,055	37,226
			Grand Total:	----	$154,424	$0	$0	----	$0	$154,424	$41,015	$1,980	$0	$2,239	$935	$20,114	$1,630	$67,913	$222,337

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

1/ FY 2018 GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.

2/ FY 2018 GovGuam contribution rate of $19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2018 GovGuam contribution rate of $187 (per annum) for Life Insurance is subject to change.

	Input by Department										
				Special Pay Categories							
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
					1/	2/	3/	4/	5/	6/	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 110%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	PD-017	LEGAL CLERK SUPERVISOR	MICHAEL E. GOGUE	$0	$0	$0	$0	$0	$0	$0	$0
2	PD-020	LEGAL CLERK I1	ROBERT F. LINDSEY	0	0	0	0	0	0	0	0
3	PD-039	LEGAL CLERK III	ALYSSA RC BROOKS-QUENGA	0	0	0	0	0	0	0	0
4	PD-040	LEGAL CLERK II	IN RECRUITMENT	0	0	0	0	0	0	0	0
5	PD-008	OFFICE AIDE	IN RECRUITMENT	0	0	0	0	0	0	0	0
			Grand Total:	$0	$0	$0	$0	$0	$0	$0	$0

1/ 110% of reg. rate, applicable from 6pm- 6am

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

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

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

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

Doc. No. 35GL-19-0428.

DECISION PACKAGE
FY 2020

Department/Agency: **PUBLIC DEFENDER SERVICE CORPORATION**
Division/Section: Process Services

Program Title: Process Services

Activity Description: This section is responsible for the fulfillment of statutory and procedural requirements of the legal process through service and notification of all parties involved in the representation of a PDSC client. All actions that transpire in a given case are recorded and inputted into Abacus (PDSC's case management software). Without this program, delays in the processing of PDSC client cases will occur and the competent representation of clients will be critically and negatively affected. Additionally, the division delivers documents to various entities, retrieves court documents and other correspondence from external PDSC File Boxes, and then ensures prompt recording and distribution of such documents. In previous fiscal years, the service of subpoenas was a shared responsibility with the Investigations section. At the start of calendar year 2017, the service of subpoenas became the sole responsibility of the Process Service section.

Major Objective(s):

1. Serve all legal notifications to clients as requested by attorneys;
2. Personally serve various legal documents, including subpoenas, to all parties concerned in a case within prescribed time requirements;
3. Post legal documents in public buildings within the prescribed time requirements;
4. Deliver, receive and record all documents sent to or received from other entities such as the Office of the Attorney General, attorneys in private practice, government of Guam departments, and the courts of Guam; and
5. Comply with existing policies and procedural requirements in the operation and use of PDSC official vehicles.

Short-term Goals:

1. To ensure that all parties concerned are served in a timely manner consistent with procedural mandates; and
2. To ensure that all notifications are posted in public establishments in a proper and time manner as mandated; and
3. To ensure timely and proper delivery, receipt, recording and distribution of all documents sent to or received from other entities in a timely manner.

Workload Output

Workload Indicator:	FY 2018 Level of Accomplishment	FY 2019 Anticipated Level	FY 2020 Projected Level
Number of Completed Services on Private Attorneys	45	40	48
Number of Completed Services on Clients/Defendants/Witnesses	212	199	233
Number of Attempted Services on Private/Government Attorneys, and Clients/Defendants/Witnesses	48	45	53
Number of Documents Served, Delivered, Received, or Recorded	51,656	52,000	54,238

Government of Guam
Fiscal Year 2020
Budget Digest

Function: Public Safety

Department/Agency: Public Defender Service

Corporation Program: Process Services

AS400 Account Code	Appropriation Classification	A General Fund FY2018 Expenditures & Encumbrances	B General Fund FY2019 Authorized Level	C General Fund FY2020 Request
	PERSONNEL SERVICES			
111	Regular Salaries/Increments/Special Pay	$74,869	$72,629	$82,868
	Merit Bonus			1,520
112	Overtime	0	0	0
113	Benefits	21,533	21,966	23,707
	Benefits - Merit Bonus (Medicare)			22
114	Insurance Benefits (Medical / Dental / Life)	4,415	6,762	7,085
	TOTAL PERSONNEL SERVICES	$100,817	$101,357	$115,202
	OPERATIONS			
220	TRAVEL- Off-Island/Local Mileage Reimburs.	$0	$0	$0
230	CONTRACTUAL SERVICES:	5,220	5,231	7,596
233	OFFICE SPACE RENTAL:	0	0	0
240	SUPPLIES & MATERIALS:	0	0	880
250	EQUIPMENT:	0	0	0
270	WORKERS COMPENSATION	0	0	0
271	DRUG TESTING	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0
290	MISCELLANEOUS:	0	0	350
	TOTAL OPERATIONS	$5,220	$5,231	$8,826
	UTILITIES			
361	Power	$0	$0	$0
362	Water/ Sewer	0	0	0
363	Telephone/ Toll	0	0	0
	TOTAL UTILITIES	$0	$0	$0
450	**CAPITAL OUTLAY**	$0	$0	$0
	TOTAL APPROPRIATIONS	$106,037	$106,588	$124,028
	1/ Specify Fund Source			
	FULL TIME EQUIVALENCIES (FTEs)			
	UNCLASSIFIED	0	0	0
	CLASSIFIED	2	2	2
	TOTAL FTEs	2	2	2

Note 1: Contractual is for Lease of Vehicles ($5640), Auto Insurance ($1,400)

Note 2: Miscellaneous: Renewal of Process Server Fees ($350).

Doc. No. 35GL-19-0428.

Government of Guam
Fiscal Year 2020
Agency Staffing Pattern
(PROPOSED)

SP-1

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: PROCESS

FUND: GENERAL FUND

	Input by Department														Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J *26.56%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 1/	Medical Premium	Dental Premium	Total Benefits (K thru Q)	(J + R) TOTAL
1	PD-024	PROCESS OFFICER SUPVR	REYNALDO G. SERAFICO	J-11	$42,661	$0	$0	06/01/20	952	$43,613	$11,584	$0	$0	$632	$187	$6,339	$372	$19,114	$62,727
2	PD-022	PROCESS OFFICER I	JOAQUIN M. DELOS SANTOS	I-10	39,255	0	0	10/27/20	0	39,255	10,426	495	0	569	187	0	0	11,677	50,932
3																			
			Grand Total:	----	$81,916	$0	$0	----	$952	$82,868	$22,010	$495	$0	$1,202	$374	$6,339	$372	$30,791	$113,659

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

1/ FY 2019 GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.

2/ FY 2019 GovGuam contribution rate of $19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2019 GovGuam contribution rate of $187 (per annum) for Life Insurance is subject to change.

	Input by Department										
	(A)	(B)	(C)	(D)	Special Pay Categories (E)	(F)	(G)	(H)	(I)	(J)	(K)
					1/	2/	3/	4/	5/	6/	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 110%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H +I+J) Subtotal
1	PD-024	PROCESS OFFICER SUPVR	REYNALDO G. SERAFICO	$0	$0	$0	$0	$0	$0	$0	$0
2	PD-022	PROCESS OFFICER I	JOAQUIN M. DELOS SANTOS	0	0	0	0	0	0	0	0
			Grand Total:	$0	$0	$0	$0	$0	$0	$0	$0

1/ 110% of reg. rate, applicable from 6pm- 6am

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

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

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

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

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT)

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: PROCESS

FUND: GENERAL FUND

	Input by Department															Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J *26.56%)	Retire (DDI) ($19.01*26PP)	Social Securit (6.2% * J)	Medicare (1.45% * J)	Life 1/	Medical Premium	Dental Premium	Total Benefits (K thru Q)	(J + R) TOTAL
1	PD-024	PROCESS OFFICER SUPVR	REYNALDO G. SERAFICO	J-11	$42,661	$0	$0	05/01/20	0	$42,661	$11,331	$0	$0	$619	$187	$6,339	$372	$18,847	$61,508
2	PD-022	PROCESS OFFICER I	JOAQUIN M. DELOS SANTOS	I-9	36,878	0	0	04/27/19	0	36,878	9,795	495	0	535	187	0	0	11,012	47,890
3																			
			Grand Total:	----	$79,539	$0	$0	----	$0	$79,539	$21,126	$495	$0	$1,153	$374	$6,339	$372	$29,859	$109,398

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

1/ FY 2018 GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.

2/ FY 2018 GovGuam contribution rate of $19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2018 GovGuam contribution rate of $187 (per annum) for Life Insurance is subject to change.

	Input by Department										
				Special Pay Categories							
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
					1/	2/	3/	4/	5/	6/	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 110%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	PD-024	PROCESS OFFICER SUPVR	REYNALDO G. SERAFICO	$0	$0	$0	$0	$0	$0	$0	$0
2	PD-022	PROCESS OFFICER I	JOAQUIN M. DELOS SANTOS	0	0	0	0	0	0	0	0
			Grand Total:	$0	$0	$0	$0	$0	$0	$0	$0

1/ 110% of reg. rate, applicable from 6pm- 6am

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

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

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

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

Doc. No. 35GL-19-0428.

DECISION PACKAGE
FY 2020

Department/Agency: PUBLIC DEFENDER SERVICE CORPORATION
Division/Section: Records Management and Property Control Services

Program Title: Records Management and Property Control Services

Activity Description: This section provides for the management of client records as mandated by Article 6, 5 GCA and the PDSC Board of Trustees Resolution No. PDSC 05-04 governing records management. In addition, it is responsible for the inventory and accountability of PDSC office equipment and property. Furthermore, it is obliged to establish and maintain an efficient records management and document storage program, and to account for all official equipment and property.

Major Objective(s):

The major objective of this division is to provide for an efficient and effective records filing, management, storage and disposal system, so that client information is consistently updated and adequately stored for accessible retrieval when the need arises. Also, periodic inventories of all office equipment and fixed assets are performed and listed in order to keep track of what the Corporation owns for accountability and auditing purposes.

Inactive client files must also be reviewed, "cleaned" (duplicates disposed) and logged prior to scanning and inputting the file on the Corporation's archiving system. Because this process involves a single employee, the workload has backed up tremendously.

Short-term Goals:

1. To maintain a records management and archiving system that continues to improve the filing, retrieving and disposing of "BEYOND RETENTION" client records;

2. To continue efforts to properly store client files in addition to ensuring "BEYOND RETENTION" client records are properly archived relative to case disposition;

3. To maintain a property control system for PDSC office equipment and property through periodic inventories of the same; and

4. To dispose of damaged property in a manner that complies with established laws, rules and regulations regarding the disposal of government property through the General Services Agency.

5. To explore Xerox DocuShare to see the Corporation's filing system as well as ABACUS can be stored through DocuShare in the cloud.

Workload Output			
Workload Indicator:	**FY 2018 Level of Accomplishment**	**FY 2019 Anticipated Level**	**FY 2020 Projected Level**
Files stored	2,000	2,500	3,000
Files Retrieved	450	500	500
Files Archived to Laserfiche System	4,500	5,000	200
Files Disposed (BEYOND Retention)	45,000	50,000	65,000
Property/Equipment Assessed and Disposed	22	Not Available	30
New Property Received	Not Available	22	Not Available
Property Inventory Conducted	3	3	3
Property/Equipment Assessed for Disposal	Not Available	Not Available	Not Available

NOTES: With the implementation of a new process involving the closing of client files in Fiscal Year 2018, whereby the legal secretaries are responsible for the preparation and electronic storage of files, the receipt of and storage of files by this division has been reduced. Custody and disposal will remain the responsibility of the section.

Government of Guam
Fiscal Year 2020
Budget Digest

Function: Public Safety

Department/Agency: Public Defender Service Corporation

Program: Records Management Property Services

AS400 Account Code	Appropriation Classification	A General Fund FY2018 Expenditures & Encumbrances	B General Fund FY2019 Authorized Level	C General Fund FY2020 Request
	PERSONNEL SERVICES			
111	Regular Salaries/Increments/Special Pay	$60,512	$58,957	$68,465
	Merit Bonus			745
112	Overtime	0	0	0
113	Benefits	17,834	17,917	19,672
	Benefits - Merit Bonus (Medicare)			11
114	Insurance Benefits (Medical / Dental / Life)	5,725	8,775	4,965
	TOTAL PERSONNEL SERVICES	$84,071	$85,649	$93,858
	OPERATIONS			
220	TRAVEL- Off-Island/Local Mileage Reimburs.	$0	$0	$0
230	CONTRACTUAL SERVICES:	6,961	6,975	10,556
233	OFFICE SPACE RENTAL:	0	0	0
240	SUPPLIES & MATERIALS:	0	0	660
250	EQUIPMENT:	0	0	0
270	WORKERS COMPENSATION	0	0	0
271	DRUG TESTING	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0
290	MISCELLANEOUS:	0	0	0
	TOTAL OPERATIONS	$6,961	$6,975	$11,216
	UTILITIES			
361	Power	$0	$0	$0
362	Water/ Sewer	0	0	0
363	Telephone/ Toll	0	0	0
	TOTAL UTILITIES	$0	$0	$0
450	**CAPITAL OUTLAY**	$0	$0	$0
	TOTAL APPROPRIATIONS	$91,032	$92,624	$105,074
	1/ Specify Fund Source			
	FULL TIME EQUIVALENCIES (FTEs)			
	UNCLASSIFIED	0	0	0
	CLASSIFIED	2	2	2
	TOTAL FTEs	2	2	2

Note 1 - Contractual: Funds are requested to pay for the Maintenance for Tel System ($556), maintenance for Multifunction Copier ($900), Maintenance on Shredder ($1,500), Maintenance on Canon Archiving ($3,600), annual renewal for Archive Software (4,000).

Government of Guam
Fiscal Year 2020
Agency Staffing Pattern
(PROPOSED)

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: RECORDS, PROPERTY CONTROL

FUND: GENERAL FUND

	Input by Department														Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J *26.56%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2% * J)	Medicare 1.45% * J	Life 1/	Medical Premium	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	PD-016	RECORDS/PROPERTY TECH	JOEY A. GOGUE	J-14	$48,338	$0	$0	11/07/20	$0	$48,338	$12,839	$0	$0	$701	$187	$2,771	$372	$16,869	$65,207
2	PD-062	CLERK I	FRANCIS J. PEREZ	C-4	19,866	0	0	5/30/2020	261	$20,127	5,346	495	0	292	187	1,245	203	7,767	27,894
3																			
			Grand Total:	----	$68,204	$0	$0	----	$261	$68,465	$18,184	$495	$0	$993	$374	$4,016	$575	$24,637	$93,102

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

1/ FY 2019 GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.

2/ FY 2019 GovGuam contribution rate of $19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2019 GovGuam contribution rate of $187 (per annum) for Life Insurance is subject to change.

	Input by Department										
				Special Pay Categories							
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
					1/	2/	3/	4/	5/	6/	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 110%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	PD-016	RECORDS/PROPERTY TECH	JOEY A. GOGUE	$0	$0	$0	$0	$0	$0	$0	$0
2	PD-062	CLERK I	FRANCIS J. PEREZ	0	0	0	0	0	0	0	0
			Grand Total:	$0	$0	$0	$0	$0	$0	$0	$0

1/ 110% of reg. rate, applicable from 6pm- 6am

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

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

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

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

Doc. No. 35GL-19-0428.

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT)

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: FISCAL

FUND: GENERAL FUND

Input by Department																Input by Department			
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
							Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J *26.56%)	Retire (DDI) ($19.01*26PP)	Social Securit (6.2% * J)	Medicare 1.45% * J	Life 1/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	PD-012	CHIEF FISCAL OFFICER	MICHAEL S. MORENO	P-3	$59,773	$0	$0	5/28/2019	$0	$59,773	$15,876	$495	$0	$867	$187	$4,567	$268	$22,259	$82,032
2	PD-061	ACCOUNTING TECH III	JOYCE M. TRECEPONA	J-5	36,061			3/26/2019	-	36,061	9,578	495	0	523	187	2,771	0	13,554	49,615
			Grand Total:	----	$95,834	$0	$0	----	$0	$95,834	$25,454	$990	$0	$1,390	$374	$7,338	$268	$35,813	$131,647

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

1/ FY 2018 GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.

2/ FY 2018 GovGuam contribution rate of $19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2018 GovGuam contribution rate of $187 (per annum) for Life Insurance is subject to change.

Input by Department										
			Special Pay Categories							
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
				1/	2/	3/	4/	5/	6/	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 110%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	PD-012	CHIEF FISCAL OFFICER	MICHAEL S. MORENO	$0	$0	$0	$0	$0	$0	$0	$0
2	PD-061	ACCOUNTING TECH III	JOYCE M. TRECEPONA	0	0	0	0	0	0	0	0
			Grand Total:	$0	$0	$0	$0	$0	$0	$0	$0

1/ 110% of reg. rate, applicable from 6pm- 6am

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

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

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

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

DECISION PACKAGE
FY 2020

Department/Agency: PUBLIC DEFENDER SERVICE CORPORATION
Division/Section: Fiscal Office

Program Title: Fiscal Services

Activity Description:

This division operates under the provisions identified in Section 11113, Chapter 11, 12 GCA governing fiscal matters. It is responsible for providing fiscal management services in accordance with prescribed laws and regulations. Not only does this section service the PDSC, but also the office of the Alternate Public Defender (APD), a subsidiary of the PDSC, and the PDSC's sub-grant under the STOP Violence Against Women federal grant program administered through the Governor's Office. The Division's functions include providing efficient and effective payroll and vendor processing of checks, the procurement of supplies, materials, and equipment, and the maintenance of the accounting system and financial records for both PDSC and APD. Additionally, this section assists management of both PDSC and APD, in the compilation of data required for the preparation of the Corporation's and APD's annual budget which is submitted to the Board of Trustees for approval, and the Guam Legislature and the Judiciary, for appropriations from the General Fund and the Indigent Fund, respectively.

Major Objective(s):

The major objective of this section is to provide accurate financial statements as well as reporting to management of both PDSC and APD. Provide procurement services according to the needs of the Corporation and APD, ensuring fiscal responsibility and accountability within prescribed laws, rules, policies and procedures. Furthermore, through its fiscal practices, Fiscal works to provide positive results and accountability during annual audits mandated by local statute.

Short-term Goals:

1. To prepare accurate monthly, quarterly, and yearly financial statements and submit them to management for informational purposes for both PDSC and APD;
2. To compile financial data necessary for the preparation and submittal of the PDSC and APD yearly budgets;
3. To ensure the timely release of appropriations from the Department of Administration and the Judiciary of Guam through "Requests for Allotment Release", and to deposit said sums into the appropriate operations accounts;
4. To process payroll and vendor checks in a timely and efficient manner for both PDSC and APD;
5. To process Purchase Requisitions and/or Purchase Orders on a timely basis so as to ensure the efficient procurement and delivery of goods required by the PDSC and APD.
6. To purchase supplies and materials, and make necessary arrangements for the delivery of office equipment and furniture as needed by both PDSC and APD;
7. To assist in processing of all service contracts necessary in the operations of PDSC and APD, in addition to making timely payments.

8. To issue supplies and materials to various divisions on a timely basis so that their objectives and goals are met to meet or exceed their respective operations;
9. When funding is provided through Federal Program or the VOCA grant, to assist the Domestic Violence Specialist/team in managing and administering grant funds for the Corporation; and
10. To assist the Records Management and Property Control division in the yearly preparation and inventory of PDSC's fixed assets, and the maintenance of annual PDSC Fixed Assets listings.
11. To install and maintain the necessary software in order to streamline the processes of all tasks above.

Workload Output			
Workload Indicator:	**FY 2018 Level of Accomplishment**	**FY 2019 Anticipated Level**	**FY 2020 Projected Level**
Number of Direct Deposits Processed (ACH Employees' Payroll)	1,778	1,664	1,778
Number of Payroll/Vendor Checks Processed	2,261	1,755	2,000
Number of Purchase Requisitions/Orders Processed	262	144	250
Number of Financial Statements Prepared	62	50	50
Number of Bank Reconciliations Conducted	60	53	53
Number of Electronic Funds Transfers Made	52	52	52

Government of Guam
Fiscal Year 2020
Budget Digest

Function: Public Safety

Department/Agency: Public Defender Service Corporation

Program: Fiscal Services

AS400 Account Code	Appropriation Classification	A General Fund FY2018 Expenditures & Encumbrances	B General Fund FY2019 Authorized Level	C General Fund FY2020 Request
	PERSONNEL SERVICES			
111	Regular Salaries/Increments/Special Pay	$84,511	$76,308	$100,987
	Merit Bonus			2,968
112	Overtime	0	0	0
113	Benefits	24,637	22,945	29,276
	Benefits - Merit Bonus (Medicare)			43
114	Insurance Benefits (Medical / Dental / Life)	5,171	7,941	7,980
	TOTAL PERSONNEL SERVICES	$114,319	$107,194	$141,254
	OPERATIONS			
220	TRAVEL- Off-Island/Local Mileage Reimburs.	$0	$0	$0
230	CONTRACTUAL SERVICES:	5,102	5,113	5,646
233	OFFICE SPACE RENTAL:	0	0	0
240	SUPPLIES & MATERIALS:	12,375	12,114	12,100
250	EQUIPMENT:	0	0	2,000
270	WORKERS COMPENSATION	0	0	0
271	DRUG TESTING	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0
290	MISCELLANEOUS:	0	0	1,706
	TOTAL OPERATIONS	$17,477	$17,227	$21,452
	UTILITIES			
361	Power	$0	$0	$0
362	Water/ Sewer	0	0	0
363	Telephone/ Toll	0	0	0
	TOTAL UTILITIES	$0	$0	$0
450	**CAPITAL OUTLAY**	$0	$0	$0
	TOTAL APPROPRIATIONS	$131,796	$124,421	$162,706
	1/ Specify Fund Source			
	FULL TIME EQUIVALENCIES (FTEs)			
	UNCLASSIFIED	0	0	0
	CLASSIFIED	2	2	2
	TOTAL FTEs	2	2	2

Note 1 - Contractual: Funds are requested to pay for Maintenance on Tel System ($556), Equipment Maintenance ($1,000), Support for Accounting Software ($2,000), Additional License for Payroll Software ($2,090).

Note 2 - Miscellaneous Funds are requested to pay for AGA Membership ($105), payroll fees ($1,300), and Postage Stamps ($300).

Government of Guam
Fiscal Year 2020
Agency Staffing Pattern
(PROPOSED)

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: FISCAL

FUND: GENERAL FUND

Input by Department

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	Input by Department (P)	Input by Department (Q)	(R)	(S)
							Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J *26.56%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2% * J)	Medicare 1.45% * J	Life 1/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	PD-012	CHIEF FISCAL OFFICER	MICHAEL S. MORENO	P-4	$62,037	$0	$0	5/28/2020	$814	$62,851	$16,693	$495	$0	$911	$187	$4,567	$268	$23,122	$85,972
2	PD-061	ACCOUNTING TECH III	JOYCE M. TRECEPONA	J-6	37,427			3/26/2020	709	38,136	10,129	495	0	553	187	2,771	0	14,135	52,271
			Grand Total:	----	$99,464	$0	$0	----	$1,523	$100,987	$26,822	$990	$0	$1,464	$374	$7,338	$268	$37,256	$138,243

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

1/ FY 2019 GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.

2/ FY 2019 GovGuam contribution rate of $19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2019 GovGuam contribution rate of $187 (per annum) for Life Insurance is subject to change.

Input by Department

(A)	(B)	(C)	(D)	Special Pay Categories (E)	(F)	(G)	(H)	(I)	(J)	(K)
				1/	2/	3/	4/	5/	6/	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 110%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	PD-012	CHIEF FISCAL OFFICER	MICHAEL S. MORENO	$0	$0	$0	$0	$0	$0	$0	$0
2	PD-061	ACCOUNTING TECH III	JOYCE M. TRECEPONA	0	0	0	0	0	0	0	0
			Grand Total:	$0	$0	$0	$0	$0	$0	$0	$0

1/ 110% of reg. rate, applicable from 6pm- 6am

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

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

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

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

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT)

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: FISCAL

FUND: GENERAL FUND

	Input by Department														Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J *26.56%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2% * J)	Medicare 1.45% * J	Life 1/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	PD-012	CHIEF FISCAL OFFICER	MICHAEL S. MORENO	P-3	$59,773	$0	$0	5/28/2019	$0	$59,773	$15,876	$495	$0	$867	$187	$4,567	$268	$22,259	$82,032
2	PD-061	ACCOUNTING TECH III	JOYCE M. TRECEPONA	J-5	36,061			3/26/2019	-	36,061	9,578	495	0	523	187	2,771	0	13,554	49,615
			Grand Total:	----	$95,834	$0	$0	----	$0	$95,834	$25,454	$990	$0	$1,390	$374	$7,338	$268	$35,813	$131,647

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

1/ FY 2018 GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.

2/ FY 2018 GovGuam contribution rate of $19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2018 GovGuam contribution rate of $187 (per annum) for Life Insurance is subject to change.

	Input by Department										
				Special Pay Categories							
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
					1/	2/	3/	4/	5/	6/	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 110%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	PD-012	CHIEF FISCAL OFFICER	MICHAEL S. MORENO	$0	$0	$0	$0	$0	$0	$0	$0
2	PD-061	ACCOUNTING TECH III	JOYCE M. TRECEPONA	0	0	0	0	0	0	0	0
			Grand Total:	$0	$0	$0	$0	$0	$0	$0	$0

1/ 110% of reg. rate, applicable from 6pm- 6am

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

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

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

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

Doc. No. 35GL-19-0428.

DECISION PACKAGE
FY 2020

Department/Agency: PUBLIC DEFENDER SERVICE CORPORATION
Division/Section: Personnel Services

Program Title: Personnel Services

Activity Description: This division operates under the provisions of Title IV, Chapter 4, Guam Code Annotated. It provides professional and efficient personnel services to the Corporation in the program areas of recruitment, classification and compensation, employee records, employee benefits and training services.

Major Objective(s): The major objective of this section is to provide a personnel system for management and employees ensuring compliance with Merit System principles, rules, regulations and laws affecting employment with the government of Guam.

For Fiscal Year 2020, the Personnel Services Division's hopes to complete the update the PDSC Personnel Rules & Regulations (PR&R) that was established and adopted by the PDSC Board of Trustees on January 11, 1980. The current PDSC PR&R is almost 40-years old, and through the years there have been many changes within human resources necessitating changes to the Corporations PR&R. In addition to updating the PR&R, outdated policies and procedures need to be updated or replaced with new policies and procedures that comply with current statues, rules and regulations. The Drug-Free Workplace Program was established and implemented on June 27, 2014; however, full implementation of the program such as random drug testing has yet to be accomplished. Another objective is the providing adequate onboarding processes as well as training that is required of all GovGuam departments. Through the years, the PDSC and APD staff have grown substantially, increasing staffing levels but has not increased the administrative support staff to meet the demands of its employees. We are working with the Judicial Council to see how we can allow for APD's resources to help will the administrative needs for both offices. There are numerous initiatives in this division that need to be addressed, and we are hopeful that in FY2019 and into FY2020 we are able to make this section stronger and efficient for the betterment of PDSC and APD.

Objectives:

1. Balance the needs and goals of both the Corporation and that of the workforce.
2. Maintain good human relations in the company so that this division is able to positively impact the employees' efficiency and consequently, the realization of the company's objectives.
3. Work to improve employees' welfare, development and empowerment.

Short-term Goals:

1. To administer and implement personnel management programs and activities;
2. To process all personnel actions affecting employees within the year;
3. To identify training needs and coordinate training activities;
4. To process payroll time and attendance sheets for payment;
5. To educate management and employees with regard to their rights and privileges in personnel matters;
6. To process health, dental and life insurance benefits;
7. To process recruitment and/or promotion activities;
8. To maintain employee personnel, medical records and service cards; and
9. To maintain the Drug Free Workplace Program

Workload Output			
Workload Indicator:	**FY 2018 Level of Accomplishment**	**FY 2019 Anticipated Level**	**FY 2020 Projected Level**
Payroll Process (Time & Attendance)	1,872	1,872	1,900
Personnel Actions Processed	120	135	110
Employment Verifications Processed/Issued	30	20	15
Leave Sharing Applications Processed	1	1	1
Group Insurance Enrollment Application/Status/Updates	50	51	51
Job Announcements Prepared and/or Processed	10	15	8
Job Applications Reviewed/Processed	50	20	40
Employees' Personnel and Medical Jackets Reviewed and Updated	65	10	51

Government of Guam
Fiscal Year 2020
Budget Digest

Function: Public Safety

Department/Agency: Public Defender Service Corporation

Program: Personnel Services

AS400 Account Code	Appropriation Classification	A General Fund FY2018 Expenditures & Encumbrances	B General Fund FY2019 Authorized Level	C General Fund FY2020 Request
	PERSONNEL SERVICES			
111	Regular Salaries/Increments/Special Pay	$59,716	$54,246	$62,371
	Merit Bonus			0
112	Overtime	0	0	0
113	Benefits	17,159	16,108	17,965
	Benefits - Merit Bonus (Medicare)		16,108	0
114	Insurance Benefits (Medical / Dental / Life)	187	187	6,898
	TOTAL PERSONNEL SERVICES	$77,062	$70,541	$87,234
	OPERATIONS			
220	TRAVEL- Off-Island/Local Mileage Reimburs.	$0	$0	$0
230	CONTRACTUAL SERVICES:	4,739	4,749	3,278
233	OFFICE SPACE RENTAL:	0	0	0
240	SUPPLIES & MATERIALS:	0	0	2,000
250	EQUIPMENT:	0	0	0
270	WORKERS COMPENSATION	0	0	0
271	DRUG TESTING	160	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0
290	MISCELLANEOUS:	0	0	190
	TOTAL OPERATIONS	$4,899	$4,749	$5,468
	UTILITIES			
361	Power	$0	$0	$0
362	Water/ Sewer	0	0	0
363	Telephone/ Toll	0	0	0
	TOTAL UTILITIES	$0	$0	$0
450	**CAPITAL OUTLAY**	$0	$0	$0
	TOTAL APPROPRIATIONS	$81,961	$75,290	$92,702
	1/ Specify Fund Source			
	FULL TIME EQUIVALENCIES (FTEs)			
	UNCLASSIFIED	0	0	0
	CLASSIFIED	1	1	1
	TOTAL FTEs	1	1	1

Note 1 - Contractual: Funds are requested to pay for Maintenance of Tel System ($278), Annual Renewal of BambooHR Software ($3,000).

Note 2 - Miscellaneous: The request is for the renewal of annual membership to SHRM

Government of Guam
Fiscal Year 2020
Agency Staffing Pattern
(PROPOSED)

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: PERSONNEL

FUND: GENERAL FUND

	Input by Department															Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J *26.56%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 1/	Medical Premium	Dental Premium	Total Benefits (K thru Q)	(J + R) TOTAL
1	PD-041	PERSONNEL MANAGEMENT ADMINISTRATOR	IN RECRUITMENT	O-7	$62,371	$0	$0	1/15/20	-	$62,371	$16,566	$495	$0	$904	$187	$6,339	$372	$24,863	$87,234
2																			
			Grand Total:	----	$62,371	$0	$0	----	$0	$62,371	$16,566	$495	$0	$904	$187	$6,339	$372	$24,863	$87,234

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

1/ FY 2019 GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.

2/ FY 2019 GovGuam contribution rate of $19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2019 GovGuam contribution rate of $187 (per annum) for Life Insurance is subject to change.

	Input by Department										
				Special Pay Categories							
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
					1/	2/	3/	4/	5/	6/	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 110%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	PD-041	PERSONNEL MANAGEMENT ADMINISTRATOR	IN RECRUITMENT	$0	$0	$0	$0	$0	$0	$0	$0
2											
3											
			Grand Total:	$0	$0	$0	$0	$0	$0	$0	$0

1/ 110% of reg. rate, applicable from 6pm- 6am

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

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

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

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

Doc. No. 35GL-19-0428.

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT)

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: PERSONNEL

FUND: GENERAL FUND

	Input by Department															Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J *26.56%)	Retire (DDI) ($19.01*26PP)	Social Securit (6.2% * J)	Medicare (1.45% * J)	Life 1/	Medical Premium	Dental Premium	Total Benefits (K thru Q)	(J + R) TOTAL
1	PD-041	PERSONNEL MANAGEMENT ADMINISTRATOR	IN RECRUITMENT	O-7	$62,371	$0	$0	1/15/20	-	$62,371	$16,566	$495	$0	$904	$187	6,339	372	$24,863	$87,234
2																			
			Grand Total:	----	$62,371	$0	$0	----	$0	$62,371	$16,566	$495	$0	$904	$187	$6,339	$372	$24,863	$87,234

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

1/ FY 2018 GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.

2/ FY 2018 GovGuam contribution rate of $19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2018 GovGuam contribution rate of $187 (per annum) for Life Insurance is subject to change.

	Input by Department										
				Special Pay Categories							
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
					1/	2/	3/	4/	5/	6/	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 110%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	PD-041	PERSONNEL MANAGEMENT ADMINISTRATOR	IN RECRUITMENT	$0	$0	$0	$0	$0	$0	$0	$0
2											
3											
			Grand Total:	$0	$0	$0	$0	$0	$0	$0	$0

1/ 110% of reg. rate, applicable from 6pm- 6am

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

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

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

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

DECISION PACKAGE
FY 2020

Department/Agency: PUBLIC DEFENDER SERVICE CORPORATION
Division/Section: Management Information Systems Services

Program Title: Management Information Systems Services

Activity Description: This section is responsible for the automation and management information systems needs of the corporation. It provides technical support in the implementation and maintenance of computer hardware and software for the Public Defender Service Corporation and Alternate Public Defender (APD).

Major Objective(s): The major objective of this division is to provide **information** for decision making on planning, initiating, organizing, and controlling the operations of the subsystems of the firm and to provide a synergistic organization in the process.

Short-term Goals: The main goal of this program is to ensure that all computer equipment and peripherals are fully and continually operational (with minimal downtime), so that all other divisions within the agency may complete their duties and responsibilities in a timely manner.

At a minimum, the following safeguards must be realized in order to prevent any extended down-time with the PDSC and APD's management information system (which will result in a "domino effect", in that all operations are extremely dependent upon an efficient system):

1. To continue implementation of a hosting infrastructure of a dedicated private virtual server for our case management software – ABACUS. Accessibility to access case information via "ABACUS Private Cloud" is essential to exclusively run legal technology in a fully controlled, secured and managed environment.

2. To ensure renewal Service Contracts for:
- Off-Site/Online Backup Subscription (Carbonite)
- Firewall Security Service SonicWall (Virtual Graffiti)
- Case Management Software Contract Subscription (ABACUS Law)
- Records Management Contract Subscription (IBSS Laserfiche Archiving Software)
- Web Hosting and Domain Name Subscription (Network Solution)
- Communication Subscription – Internet/Telecom (Pacific Data System – ShoreTel)
- Facility Security Recorder (G4S Security)
- Multifunction Device – Copier/Scanner/Printer (Xerox Corporation)

3. To arrange acquisition of the following office equipment:
- Replace existing obsolete servers which are no longer eligible for technical support or hardware parts that are not available for repairs. Increase server physical storage for the Corporation due to increase in personnel and case files.
- Explore Xereox DocShare to enhance features with ABACUS so that client files are soft copies and are stored in the Cloud.

WORKLOAD OUTPUT

FY-2019

October 2018- April 2019

Information Technology Performance Measures

Measure/Explanation	Year to Date Expected	Actual	Result
Perform System Backup/Restore compliance: (%) *Daily, Monthly, Yearly process of transferring data and applications programs to an off-line storage medium on a regular basis. Recovery is the process of retrieving either specific files from medium to the computerised system.*	100	100	
Documentation of computer and software (%) *System documents required for software maintenance and help guide. Roles and responsibilities for users and managers within organization. User interaction and design.*	90	85	
Planning, developing and budget compliance: (%) *The three stages are strategic MIS planning, organizational information requirements analysis, and resource allocation.*	95	95	
System, Server and Workstations Uptime: (%) *Uptime is a measure of system reliability, expressed as the percentage of time a machine. Number of hours that the server is working and available.*	100	95	
Resolution Time Compliance: (%) *Resolution of IT issues per time standards. IT Department percentage of resolving software, hardware and application problems. Provide technical support to end-user in a timely situtation.*	95	94.5	
Perform other duites outside of IT Department: (%) *Assisting other divisions with their job related duties involved in the support of Information technology.*	80	80	

Legend	
	Is meeting expected benchmark
	May meet expected benchmark
	Will likey not meet expected benchmark

Government of Guam
Fiscal Year 2020
Budget Digest

Function: Public Safety

Department/Agency: Public Defender Service Corporation

Program: Management Info. Systems Services

AS400 Account Code	Appropriation Classification	A General Fund FY2018 Expenditures & Encumbrances	B General Fund FY2019 Authorized Level	C General Fund FY2020 Request
	PERSONNEL SERVICES			
111	Regular Salaries/Increments/Special Pay	$31,859	$101,913	$122,968
	Merit Bonus			3,512
112	Overtime	0	0	0
113	Benefits	9,674	30,333	35,433
	Benefits - Merit Bonus (Medicare)			51
114	Insurance Benefits (Medical / Dental / Life)	1,814	5,248	8,533
		0		
	TOTAL PERSONNEL SERVICES	$43,347	$137,494	$170,497
	OPERATIONS			
220	TRAVEL- Off-Island/Local Mileage Reimburs.	$0	$0	$0
230	CONTRACTUAL SERVICES:	32,560	23,078	43,622
233	OFFICE SPACE RENTAL:	0	0	0
240	SUPPLIES & MATERIALS:	0	0	6,050
250	EQUIPMENT:	2,349	3,000	27,597
270	WORKERS COMPENSATION	0	0	0
271	DRUG TESTING	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0
290	MISCELLANEOUS:	0	0	0
	TOTAL OPERATIONS	$34,909	$26,078	$77,269
	UTILITIES			
361	Power	$0	$0	$0
362	Water/ Sewer	0	0	0
363	Telephone/ Toll	0	0	0
	TOTAL UTILITIES	$0	$0	$0
450	**CAPITAL OUTLAY**	$0	$0	$0
	TOTAL APPROPRIATIONS	$78,256	$163,572	$247,766
	1/ Specify Fund Source			
	FULL TIME EQUIVALENCIES (FTEs)			
	UNCLASSIFIED	1	1	1
	CLASSIFIED	1	1	1
	TOTAL FTEs	2	2	2

Note 1 - Contractual: The request for funds is to pay for Off-site Data Backup Solution ($6,000), Firewall Security Service ($2,500), Abacus Software Tech Support ($19,000), Internet Domain Name and Hosting of Website ($1,500), Server Hard Disk Software Diskkeeper ($1,200), Fixed Assets Software ($500), , and annual renewal of recorder software-SonClear ($400)

Note 2 - Equipment: Funds are requested to replace obsolete workstations ($8,,800) and battery back-ups ($1000), external drives for back up ($2,000)

Government of Guam
Fiscal Year 2020
Agency Staffing Pattern
(PROPOSED)

SP-1

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: MANAGEMENT INFORMATION SYSTEMS SERVICES

FUND: GENERAL FUND

	Input by Department															Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J *26.56%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 1/	Medical Premium	Dental Premium	Total Benefits (K thru Q)	(J + R) TOTAL
1	PD-026	MANAGEMENT INFORMATION SYSTEMS ADMINISTRATOR	JULITO B. TINGSON, JR.	P-8	$71,561	$0	$0	5/23/2020	$786	$72,347	$19,215	$495	$0	1,049	$187	$6,339	$372	$27,657	$100,004
2	PD-049	NETWORK SPECIALIST	KENNETH A. LIM	N-4	50,328	0	0	8/2/2020	293	50,621	13,445	495	0	734	187	1,245	203	16,309	66,930
			Grand Total:	----	$121,889	$0	$0	----	$1,079	$122,968	$32,660	$990	$0	$1,783	$374	$7,584	$575	$43,966	$166,935

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

1/ FY 2019 GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.

2/ FY 2019 GovGuam contribution rate of $19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2019 GovGuam contribution rate of $187 (per annum) for Life Insurance is subject to change.

	Input by Department										
				Special Pay Categories							
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
					1/	2/	3/	4/	5/	6/	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 110%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	PD-026	MANAGEMENT INFORMATION SYSTEMS ADMINISTRATOR	JULITO B. TINGSON, JR.	$0	$0	$0	$0	$0	$0	$0	$0
2	PD-049	SPECIAL PROJECTS COORDINATOR	KENNETH A. LIM	0	0	0	0	0	0	0	0
			Grand Total:	$0	$0	$0	$0	$0	$0	$0	$0

1/ 110% of reg. rate, applicable from 6pm- 6am

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

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

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

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

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT)

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: MANAGEMENT INFORMATION SYSTEMS SERVICES

FUND: GENERAL FUND

	Input by Department															Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J *26.56%)	Retire (DDI) ($19.01*26PP)	Social Securit (6.2% * J)	Medicare (1.45% * J)	Life 1/	Medical Premium	Dental Premium	Total Benefits (K thru Q)	(J + R) TOTAL
1	PD-026	MANAGEMENT INFORMATION SYSTEMS ADMINISTRATOR	JULITO B. TINGSON, JR.	P-7	$69,360	$0	$0	11/23/2018	$0	$69,360	$18,422	$495	$0	1,006	$187	$6,339	$372	$26,821	$96,181
2	PD-049	SPECIAL PROJECTS COORDINATOR	KENNETH A. LIM (UNCL)	N-3	48,490	0	0	2/28/2019	0	48,490	12,879	495	0	703	187	1,245	203	15,712	64,202
			Grand Total:	----	$117,850	$0	$0	----	$0	$117,850	$31,301	$990	$0	$1,709	$374	$7,584	$575	$42,533	$160,383

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

1/ FY 2018 GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.

2/ FY 2018 GovGuam contribution rate of $19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2018 GovGuam contribution rate of $187 (per annum) for Life Insurance is subject to change.

	Input by Department										
				Special Pay Categories							
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
					1/	2/	3/	4/	5/	6/	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 110%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	PD-026	MANAGEMENT INFORMATION SYSTEMS ADMINISTRATOR	JULITO B. TINGSON, JR.	$0	$0	$0	$0	$0	$0	$0	$0
2	PD-049	SPECIAL PROJECTS COORDINATOR	KENNETH A. LIM (UNCL)	0	0	0	0	0	0	0	0
			Grand Total:	$0	$0	$0	$0	$0	$0	$0	$0

1/ 110% of reg. rate, applicable from 6pm- 6am

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

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

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

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

Doc. No. 35GL-19-0428.

DECISION PACKAGE
FY 2020

Department/Agency: PUBLIC DEFENDER SERVICE CORPORATION
Division/Section: Paralegal Services

Program Title: Paralegal Services

1) **Activity Description:** This division will help ease the attorneys' workload and support them to be better prepared for trial. In Guam, the Attorney General employs eleven (11) paralegals within their organization. Based on the fact that PDSC attorneys provide greater contact hours with their clients in addition to having larger caseloads, it has proved vital for the Corporation that a Paralegal I be a part of PDSC's staffing pattern. In FY2017, the PDSC hired one (1) Paralegal I, with Known Promotion Potential, so that this individual could inevitably become a Paralegal II. The Corporation would also like to add possibility two (2) more paralegals to help with the attorneys going to court.

The paralegals assist the attorneys in conducting legal research, interview witnesses, draft legal pleadings and file court documents in addition to putting together trial exhibits and binders. As PDSC attorneys continue to do work that can be handled by paralegals, the Corporation may continue to realize a mass exodus of attorneys who transfer to other government of Guam departments/agencies that are less demanding and/or have the necessary support to provide effective counsel to their clients.

Major Objective(s):

1. To assist the attorney in preparing for trials, hearings and closings;
2. To conduct legal research and gathering relevant information to the case;
3. To assist in researching the facts of the case as well as identifying the appropriate laws, judicial decisions and legal articles relevant to the case; and
4. To gather and analyze information, then prepare a written report that the attorney can use to determine how the case should be handled.

For FY2020, ideally the PDSC would like to request for two (2) Paralegals to assist with the abundant workload the attorneys have at PDSC. Additionally, we are having more of our attorneys taking their trials to court. Having two (2) more paralegals to help with the work demand would definitely help our attorneys with their legal defense strategies. While we did not include these positions in our FY2020 budget, we are hopeful that should GovGuam's finances be better, that the opportunity would allow for such request.

Short-term Goals:

1. To provide help reduce the workload of the attorney by providing legal assistance in research, writing, compilation and annotation of codes, laws, opinions and court reports;

2. To provide constant, effective communications with the attorneys, clients, other agencies, office personnel and the general public.

Workload Output			
Workload Indicator:	**FY 2018 Level of Accomplished**	**FY 2019 Anticipated Level**	**FY 2020 Projected Level**
Number of Cases Researched	31	25	28
Number of Witnesses Contacted	2	4	10
Number of Briefs Drafted	7	3	5
Number of Interviews Conducted	9	6	9
Number of Affidavits Drafted	0	0	0
Number of Pleadings Drafted	20	8	15
Court Appearances	9	5	10

Government of Guam
Fiscal Year 2020
Budget Digest

Function: Public Safety

Department/Agency: Public Defender Service Corporation

Program: Paralegal Services

AS400 Account Code	Appropriation Classification	A General Fund FY2018 Expenditures & Encumbrances	B General Fund FY2019 Authorized Level	C General Fund FY2020 Request
	PERSONNEL SERVICES			
111	Regular Salaries/Increments/Special Pay	$27,926	$23,358	$41,962
	Merit Bonus			1,469
112	Overtime	0	0	0
113	Benefits	8,745	7,185	12,249
	Benefits - Merit Bonus (Medicare)			21
114	Insurance Benefits (Medical / Dental / Life)	4,296	3,849	4,253
	TOTAL PERSONNEL SERVICES	$40,967	$34,392	$59,954
	OPERATIONS			
220	TRAVEL- Off-Island/Local Mileage Reimburs.	$0	$0	$0
230	CONTRACTUAL SERVICES:	1,735	0	278
233	OFFICE SPACE RENTAL:	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0
250	EQUIPMENT:	0	0	0
270	WORKERS COMPENSATION	0	0	0
271	DRUG TESTING	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0
290	MISCELLANEOUS:	0	0	0
	TOTAL OPERATIONS	$1,735	$0	$278
	UTILITIES			
361	Power	$0	$0	$0
362	Water/ Sewer	0	0	0
363	Telephone/ Toll	0	0	0
	TOTAL UTILITIES	$0	$0	$0
450	**CAPITAL OUTLAY**	$0	$0	$0
	TOTAL APPROPRIATIONS	$42,702	$34,392	$60,232
	1/ Specify Fund Source			
	FULL TIME EQUIVALENCIES (FTEs)			
	UNCLASSIFIED	0	0	0
	CLASSIFIED	1	1	1
	TOTAL FTEs	1	1	1

Note 1 - Contractual: The request for funds is to pay for Maintenance of Tel System

Government of Guam
Fiscal Year 2020
Agency Staffing Pattern
(PROPOSED)

SP-1

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: PARALEGAL SERVICES

FUND: GENERAL FUND

	Input by Department															Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J *26.56%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 1/	Medical Premium	Dental Premium	Total Benefits (K thru Q)	(J + R) TOTAL
1	PD-013	PARALEGAL II	CHRISTINE B. REYES	L-4	$41,479	$0	$0	6/13/2020	484	$41,963	$11,145	$495	$0	$608	$187	$3,838	$228	$16,502	$58,464
			Grand Total:	----	$41,479	$0	$0	----	$484	$41,963	$11,145	$495	$0	$608	$187	$3,838	$228	$16,502	$58,464

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

1/ FY 2019 GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.

2/ FY 2019 GovGuam contribution rate of $19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2019 GovGuam contribution rate of $187 (per annum) for Life Insurance is subject to change.

	Input by Department										
				Special Pay Categories							
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
					1/	2/	3/	4/	5/	6/	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 110%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	PD-013	PARALEGAL II	CHRISTINE B. REYES	0	0	0	0	0	0	0	0
			Grand Total:	$0	$0	$0	$0	$0	$0	$0	$0

1/ 110% of reg. rate, applicable from 6pm- 6am

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

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

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

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

Doc. No. 35GL-19-0428.

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT)

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: PARALEGAL SERVICES

FUND: GENERAL FUND

	Input by Department															Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J *26.56%)	Retire (DDI) ($19.01*26PP)	Social Securit (6.2% * J)	Medicare (1.45% * J)	Life 1/	Medical Premium	Dental Premium	Total Benefits (K thru Q)	(J + R) TOTAL
1	PD-013	PARALEGAL II	CHRISTINE B. REYES	L-3	$39,965	$0	$0	6/13/2019	0	$39,965	$10,615	$495	$0	$579	$187	$3,838	$228	$15,942	$55,907
			Grand Total:	----	$39,965	$0	$0	----	$0	$39,965	$10,615	$495	$0	$579	$187	$3,838	$228	$15,942	$55,907

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

1/ FY 2018 GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.

2/ FY 2018 GovGuam contribution rate of $19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2018 GovGuam contribution rate of $187 (per annum) for Life Insurance is subject to change.

	Input by Department										
				Special Pay Categories							
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
					1/	2/	3/	4/	5/	6/	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 110%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	PD-013	PARALEGAL II	CHRISTINE B. REYES	0	0	0	0	0	0	0	0
			Grand Total:	$0	$0	$0	$0	$0	$0	$0	$0

1/ 110% of reg. rate, applicable from 6pm- 6am

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

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

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

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

Function : Public Safety
Department/Agency: Public Defender Service Corporation
Program: Management Information Systems Services

EQUIPMENT/CAPITAL LISTING:			
Description	**Quantity**	**Percentage of Use**	**Comments**
T5400 Workstation	1	100%	
Optiplex 780 Workstation	1	100%	
Dell Monitors	4	100%	
Fluke Micro Mapper	1	100%	
Paladin Cutter/Stripper	1	100%	
PC/SPS Tester	1	100%	
APC 750 UPS	1	100%	
Executive Chair High-Back, Black	1	100%	
Chair, Mid-Back, Blue	1	100%	
Computer Desk	1	100%	
Dell Server Rack	1	100%	
Dell Poweredge 2850 Server	2	100%	
Iomega NAS 400R	1	100%	
APC Smart-UPS 3000	1	100%	
Sonicwall Pro 240	1	100%	
APC Backup-UPS ES 550	1	100%	
HP Scanjet 3P	1	100%	
Computer Desk	2	100%	
Storage Cabinets	3	100%	
2-Drawer File Cabinet	2	100%	
3-Drawer File Cabinet	1	100%	
Single Pedestal Desk	1	100%	
APC UPS 1000	2	100%	
Dell Latitude D630 Laptop	3	100%	
Infocus Projector	1	100%	
HP Photosmart 7960 Printer	1	100%	
Dymo Label Writer EL 40 Model	1	100%	
Panasonic Digital Voice Recorder	1	100%	
Linksys Wireless G USB Adapter LS	2	100%	
PDSC Took Kit, Black Case	1	100%	
Panasonic Cordless Phone with Charger	1	0%	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	442	Total Program Space Occupied (Sq. Ft.):	442
Description	**Square Feet**	**Percent of Total Program Space**	**Comments**	
MIS Office	442	100%		

Function : Public Safety
Department/Agency: Public Defender Service Corporation
Program: Director's Office

EQUIPMENT/CAPITAL LISTING:

Description	Quantity	Percentage of Use	Comments
Dell Gx520 Workstation and Monitor	2	100%	
APC Back-Ups	2	100%	
L Shaped Desk Black	1	100%	
2 - Drawer File Cabinet Black	1	100%	
4- Drawer File Cabinet, Black	2	100%	
Credenza, Black	1	100%	
Book Case (No Glass, Black Frame, Wood Grain Finish)	1	100%	
Book Case (Glass Doors, Black Frame, Wood Grain Finish	1	100%	
End tables (2-drawer,black frame, wood grain finish)	2	100%	
Love-Seat Sofa, Black Vinyl	1	100%	
Computer Desk, L- Shaped, Black and Gray	1	100%	
Printer Desk Jet 990 Cxi; Gray	1	100%	
Client chair / black	1	100%	
Executive Chair, w/Arms, Gray Mesh Backing	1	100%	
1 - Tier Black Shelf	1	100%	
IBM Wheelwriter Typewriter	1	100%	
Plastic Floor Mat	1	100%	
Disc Rack, Chrome	1	100%	
L- Shape Executive Desk, 3 Drawer	1	100%	
Executive Chair, Black	1	100%	
3 - Tier Bookshelf, Brown	1	100%	
Marocco 5 Piece Set	1	100%	
Multi-Function Center Printer	1	100%	
Portable Dry/Erase Board	1	100%	
Floor Fan	1	100%	
Standing Fan	4	100%	
Dell Laser Printer	1	100%	
Storage Cabinet, Metal (for Printer)	1	100%	
Combination Lock (Front and Back Entrance)	2	100%	
3-Tier Book Shelf, Brown	1	100%	
Heavy Duty Paper Cutter	1	100%	
Chair, Black w/Arms	1	100%	
Conference Room Chairs	15	100%	
Conference Table	1	100%	
Glass for Conference Table	1	100%	
Folding Table	1	100%	
Storage Cabinet w/Sliding Glass Doors	2	100%	
Air Purifier	1	100%	
Bookshelves, Brown	2	100%	
Dry Erase Board, Large, Wall Mount	1	100%	
Trash Container, Stainless, Black Top, Large	2	100%	
Ice Chest, Blue	1	100%	
Presentation Easle	1	100%	
6-Tier Metal Shelves	4	100%	
Large Table, Oval	1	100%	
Chairs, Black	7	100%	
Folding Chair, Metal	1	100%	
Refrigerator, Stainless Steel	1	100%	
Microwave Oven	1	100%	
Typing Stand	1	100%	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	**Total Program Space (Sq. Ft.):**	5,672	**Total Program Space Occupied (Sq. Ft.):** 5,672	
Description	**Square Feet**	**Percent of Total Program Space**	**Comments**	
Executive Director's Office (SPH)	300	5%		
Admin Director'S Office (CCG)	216	4%		
Xerox Area	63	1%		
Xerox & Fax Area	9	0%		
Dell Printer Area	6	0%		
Conference Room	544	10%		
Women's Bathroom-Employees	80	1%		
Men's Bathroom-Employees	60	1%		
ADA Bathroom	56	1%		
Women's Bathroom-Public	48	1%		
Men's Bathroom-Public	48	1%		
Kitchen/Lunch Room	360	6%		
Hallways	3882	68%		

Function : Public Safety
Department/Agency: Public Defender Service Corporation
Program: Attorneys

EQUIPMENT/CAPITAL LISTING:

Description	Quantity	Percentage of Use	Comments
Double Pedestal Desk	14	100%	
L-Shaped Desk	1	100%	
Executive Chair, High Back Black	14	100%	
Chair, Mid Back Black	2	100%	
Client Chairs	30	100%	
3-Tier Bookshelf, Black, Wood	10	100%	
Computer Desk	5	100%	
Computer Stand with Shelves	1	100%	
Computer Workstation and Monitor	13	100%	
APC Back UPS	12	100%	
2-Drawer File Cabinet	8	100%	
3-Drawer File Cabinet	5	100%	
Bookshelf	21	100%	
Plastic Floor Mat	5	100%	
Keyboard Drawer Desktop Model	1	100%	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	1,810	Total Program Space Occupied (Sq. Ft.):	1,810
Description	Square Feet	Percent of Total	Comments	
Attorney Office 1	120	7%		
Attorney Office 2	120	7%		
Attorney Office 3	120	7%		
Attorney Office 4	120	7%		
Attorney Office 5	120	7%		
Attorney Office 6	120	7%		
Attorney Office 7	120	7%		
Attorney Office 8	120	7%		
Attorney Office 9	120	7%		
Attorney Office 10	120	7%		
Attorney Office 11	130	7%		
Attorney Office 12	130	7%		
Attorney Office 13	130	7%		
Attorney Office 14	130	7%		
Attorney Office 15	90	5%		

Function: Public Safety
Department/Agency: Public Defender Service
Corporation Program: Investigative Services

EQUIPMENT/CAPITAL LISTING:

Description	Quantity	Percentage of Use	Comments
2-Drawer Filing Cabinet	5	100%	
3-Drawer Filing Cabinet	1	100%	
Computer Work Station and Monitor	5	100%	
APC Back-Ups	4	100%	
L-Shape Desk	2	100%	
Double Pedestal Desk	1	100%	
Single Pedestal Desk	2	100%	
Sharp EL 1750P Printing Printing Calculator	1	100%	
Chairs, Mid Back	4	100%	
Chairs, High Back	1	100%	
Client Chair	9	100%	
File document holder	1	100%	
Hanging Paper Organizer	1	100%	
Portable Tape Measure w/Wheels	1	100%	
Brown Wood Table/Drawer	1	100%	
6-Tier Metal Shelf	2	100%	
Wood Bookcase, Black	1	100%	
Plastic Floor Mat	4	100%	
Fan, Floor	1	100%	
Cork Board	1	100%	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	**Total Program Space (Sq. Ft.):**	532	**Total Program Space Occupied (Sq. Ft.):**	532
Description	**Square Feet**	**Percent of Total Program Space**		
Chief Investigator	120	23%		
Investigation 1	66	12%		
Investigation 2	70	13%		
Investigation 3	70	13%		
Investigation 4	70	13%		
Investigation 5	70	13%		
Investigation 6	66	12%		

Function : **Public Safety**
Department/Agency: **Public Defender Service Corporation**
Program: **Legal Secretarial Services**

EQUIPMENT/CAPITAL LISTING:			
Description	**Quantity**	**Percentage of Use**	**Comments**
Computer Workstation and Monitor	14	100%	
Single Pedestal Desk	2	100%	
Double Pedestal Desk	9	100%	
L-Shaped Desk	3	100%	
4-Drawer File Cabinet	44	100%	
3-Drawer File Cabinet	1	100%	
2-Drawer File Cabinet	1	100%	
Secretarial Chair	13	100%	
Client Chairs	13	100%	
Secretarial Mailbox	1	100%	
Plastic Floor Mat	11	100%	
Typing Stand	1	100%	
APC Battery BackUps	14	100%	
Mobile Computer Desk	1	100%	
Employee Pigeon Box (54 bins)	1	100%	
Incoming Document Box (10 bins)	1	100%	
Step Stool	1	100%	
Cork Board	1	100%	
Electric Pencil Sharpener	1	100%	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	880	Total Program Space Occupied (Sq. Ft.): 880	
Description	**Square Feet**	**Percent of Total Program Space**	**Comments**	
Legal Secretary Supervisor	120	14%		
Legal Secretary 1	42	5%		
Legal Secretary 2	42	5%		
Legal Secretary 3	42	5%		
Legal Secretary 4	42	5%		
Legal Secretary 5	48	5%		
Legal Secretary 6	48	5%		
Legal Secretary 7	48	5%		
Legal Secretary 8	48	5%		
Legal Secretary 9	42	5%		
Legal Secretary 10	60	7%		
Legal Secretary 11	36	4%		
Legal Secretary 12	54	6%		
Legal Secretary 13	48	5%		
Filing Cabinets	160	18%		

Function: Public Safety
Department/Agency: Public Defender Service Corporation
Program: Records, Property Control, & Archive

EQUIPMENT/CAPITAL LISTING:

Description	Quantity	Percentage of Use	Comments
2-Drawer File Cabinet, Metal	3	100%	
Double Pedestal Desk	2	100%	
Single pedestal desk	1	100%	
Dell Workstation and Monitor	2	100%	
Monitor	1	100%	
Canon DR 7580 Scanner for Archive	1	100%	
Canon Microfilm Viewer/Printer	1	100%	
10-Drawer Index Card Cabinet (Client), Metal	2	100%	
8-Drawer Index Card Cabinet (Client), Metal	1	100%	
2-Drawer Index Card Cabinet (Adverse) Metal	9	100%	
Executive Chair High Back, Black Vinyl, w/Arms	1	100%	
APC Battery UPS	2	100%	
6 - Tier Metal Frame Shelves	8	100%	
Mobile Filing System Black	1	100%	
Key Storage Cabinet, Metal, Beige	1	100%	
5 - Drawer File Cabinet, Grey	1	100%	
Sled Base Chair, Blue Vinyl	2	100%	
Fan Electric/Floor /Patton	1	100%	
Shaper Image Air Purifier	1	100%	
Stool with wheels, Maroon cloth	1	100%	
6-Drawer Storage Cabinet, Metal, for Micro. Rolls	1	100%	
Computer Desk (for Scanner)	1	100%	
Chair, Mid back, Black Vinyl, No Arms	1	100%	
Hand Truck, Yellow, Heavy Duty	1	100%	
Hand Truck, Grey, Heavy Duty	1	100%	
Flat Bed Truck Beige/Blue	1	100%	
Folding Metal Chair, Brown	1	100%	
Cork Board	2	100%	
Casio HR-16A Calculator	1	100%	
Disc Rack	1	100%	
Micro Cassette 5924 Recorder	1	0%	Damaged

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	**Total Program Space (Sq. Ft.):**	510	**Total Program Space Occupied (Sq. Ft.):** 510	
Description	**Square Feet**	**Percent of Total Program Space**	**Comments**	
Records Office and File Room	510	100%		

Function: Public Safety
Department/Agency: Public Defender Service Corporation
Program: Process Services

EQUIPMENT/CAPITAL LISTING:

Description	Quantity	Percentage of Use	Comments
Computer Workstation and Monitor	2	100%	
Single Pedestal Desk	2	100%	
Black Client Chair	1	100%	
Swivel Chair w/ Arms (black mid back)	2	100%	
2-Drawer Filing Cabinet	3	100%	
Canon Printing Calculator	1	100%	
APC 550 UPS	1	100%	
White Computer Table	1	100%	
Plastic Floor Mat	1	100%	
Cork Board	1	100%	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	150	Total Program Space Occupied (Sq. Ft.):	150
Description	**Square Feet**	**Percent of Total Program Space**	**Comments**	
Process Section	150	100%		

Function: Public Safety
Department/Agency: Public Defender Service Corporation
Program: Legal Clerical Services

EQUIPMENT/CAPITAL LISTING:

Description	Quantity	Percentage of Use	Comments
Reception Desk w/Black Metal Pedestal	1	100%	
Client/Reception Chair, Black	36	100%	
Office Chair	7	100%	
Client Chairs	8	100%	
30 Bin Pigeon Box	1	100%	
Acroprint Time Stamp Machine	2	100%	
Computer Work Station and Monitor	5	100%	
Dell Printer	1	100%	
Plastic Floor Mat	5	100%	
Single Pedestal Desk	4	100%	
L-Shaped Desk	1	100%	
IBM Wheelwriter 2 Typewriter	1	100%	
Brother Typewriter	1	100%	
Wooden Table, Brown	1	100%	
Computer Table White Top	1	100%	
Computer Table, Brown	1	100%	
Canoscan Lide 90 Scanner	1	100%	
APC Battery Back-up	5	100%	
Artwork	3	100%	
Wall Clock	1	100%	
Dress Code Sign	1	100%	
Standing White Fan	2	100%	1 Damaged
Floor Fan, Chrome	1	100%	
5 Drawer File Cabinet	1	100%	
Ionic Air Purifier	1	100%	
Cork Board	4	100%	
5-Tier Metal Shelf with Glass Doors	1	100%	
2 Drawer File Cabinet	1	100%	
Casio HR-16ABK Calculator	1	100%	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	**Total Program Space (Sq. Ft.):**	1,244	**Total Program Space Occupied (Sq. Ft.):** 1,244	
Description	**Square Feet**	**Percent of Total Program Space**	**Comments**	
Legal Clerk Supervisor	160	13%		
Reception	90	7%		
Legal Clerk 1	110	9%		
Legal Clerk 2	110	9%		
Legal Clerk 3	110	9%		
Legal Clerk 4	110	9%		
Telephone Operator	50	4%		
Client Waiting Area	504	41%		

Function: Public Safety
Department/Agency: Public Defender Service Corporation
Program: Fiscal Services

EQUIPMENT/CAPITAL LISTING:

Description	Quantity	Percentage of Use	Comments
Dell Optiplex 320 Workstation and Monitor	2	100%	
Computer Workstation and Monitor/with Cover	1	100%	
APC Battery UPS	4	100%	
Epson LQ 2090 Printer	1	100%	
Epson Stylus NX400 Series Color Printer	1	100%	
HP Laser Jet Printer	1	100%	
Typewriter / IBM Wheelwriter	1	100%	
Typewriter stand	1	100%	
MS Paper Shredder	1	100%	
Binding Machine, Black	1	100%	
Electric Fan	1	100%	
White Printer Table	1	100%	
White Computer Table	1	100%	
White Printer Stand	1	100%	
Chairs / Swivel	4	100%	
Desk / Single Pedestal	1	100%	
Desk / Double Pedestal	2	100%	
Client Chair / Black	1	100%	
Metal Folding Chairs	2	100%	
4-Drawer File Cabinet	10	100%	
2-Drawer File Cabinet	4	100%	
Storage Cabinet / Metal	1	100%	
Storage Cabinet / Metal & Glass	2	100%	
5-Tier Metal Bookshelf with Glass	1	100%	
Check Embosser	2	100%	
Electric Sharpener	1	100%	
USB External Drive / Floppy Disc	1	100%	
Hand Truck	1	100%	
Tool Kit	1	100%	
7-Tier Metal Shelf	1	100%	
6-Tier Metal Shelf	4	100%	
Metal Credenza, 3 Tiers	1	100%	
3- Tier Wooden Book Shelf	1	100%	
Local Artwork	4	100%	
Dymo Label Writer EL 40 Model	1	100%	
Calculator	2	100%	
Paper Cutter, Plastic	2	100%	
Rigid Wet/Dry Vacuum Cleaner	1	100%	
Key Management Case w/Lock and Keys	1	100%	
Fellowes Wire Mail Cart	2	100%	
Plastic Floor Mat	2	100%	
Sony Cybershot camera with case	1	100%	
RCA TV w/remote	1	0%	kept in fiscal/storage
Hitachi VCR w/ remote	1	0%	kept in fiscal/storage
A/V Cart Black	1	0%	kept in fiscal/storage
Standing Fans	11	0%	kept in fiscal/storage
Olympus S924 Microcassette recorder	1	0%	kept in fiscal
Digital camera /Sony Mavica	1	0%	kept in fiscal
Canon EOS Rebel G camera	1	0%	kept in fiscal

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	682	Total Program Space Occupied (Sq. Ft.):	682

Description	Square Feet	Percent of Total Program Space	Comments
Fiscal Office	374	55%	
Storage Room	140	21%	
Supply Room	168	25%	

Function: Public Safety
Department/Agency: Public Defender Service Corporation
Program: Personnel Services

EQUIPMENT/CAPITAL LISTING:

Description	Quantity	Percentage of Use	Comments
Double Pedestal Desk	1	100%	
Dell Optiplex755 Workstation and Monitor	1	100%	
Computer Desk, Black/Brown	1	100%	
3-Tier Wooden Bookshelf	1	100%	
3-Tier Metal Bookshelf w/ Glass doors	1	100%	
Metal Bookshelf w/ Metal Doors	1	100%	
Table Metal w/ Glass Top, Black/Gold Legs	1	100%	
4-Drawer Metal Filing Cabinet	3	100%	
3-Drawer Metal Filing Cabinet	1	100%	
Mid Back Chair with Arms, Black	1	100%	
Chair w/Arms, Black	1	100%	
High Back Chair, Black Cloth	1	100%	
Plastic Floor Mat	1	100%	
Dell 1720 DN Printer	1	100%	
APC 500 UPS	1	100%	
Cork Board	1	100%	
White Electric Fan	1	100%	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	168	Total Program Space Occupied (Sq. Ft.):	168	
Description	**Square Feet**	**Percent of Total Program Space**	**Comments**		
Personnel Office	168	100%			