PUBLIC DEFENDER SERVICE CORPORATION
Board of Trustees Regular Meeting
Tuesday, April 6, 2010
Conference Room,
Public Defender Service Corporation
12:30 p.m.

A G E N D A

I. Call to Order

II. Roll Call

III. Proof of Due Notice of Meeting:

5 Working Days Notice:	Marianas Variety, Friday, March 26, 2010
48 Hours Notice:	Marianas Variety, Friday, April 2, 2010

IV. Determination of Quorum

V. Approval of Minutes: (Regular Meeting of February 25, 2010)

VI. Old/Unfinished Business:

A. Financial Status Update (PDSC and APD Allotment Releases)

B. Director's Performance Review (Status Report)

VII. New Business:

A. PDSC Fiscal Year 2011 Budget Request

B. Board Resolution No. 01-10 (FY11 Budget)

C. APD's Requests:
1. Additional Office Space
2. Procurement of Small Equipment
(camera/video camera; lap-top computer; desk-top scanner)

VIII. Public Discussion:

IX. Adjournment

International kites to fill Guam skies

By Tiffany Sukola
tiffany@mvguam.com
Variety News Staff

GUAM may be a tiny island in the Pacific but this weekend kite fliers from the Philippines, Indonesia, Malaysia, Japan and Australia will help lift the spirits of local children with life-threatening medical conditions and let them know that they do not have to struggle alone.

Make A Wish Guam chapter executive director Victor Camacho said that organizers of the fifth Kites for Wishes event simply want to recognize wish kids and their families for the struggles they have overcome.

"We want to show the wish experience with all of you," Camacho said, of Saturday's event that will feature thousands of kites of all shapes and sizes zooming around Asan Memorial Park.

Camacho said professional kite teams from various countries in the Pacific region will spend the day displaying their creative and extremely colorful kites as well as demonstrating kite flying techniques to the public.

However, families are encouraged to join the fun and bring their own kites to Saturday's event. Camacho said that kites will also be on hand during the event and proceeds from the kite sales will go to the Make A Wish Foundation.

The Make A Wish Foundation Guam chapter was founded in 1986 and has granted nearly 188 wishes throughout Guam and the CNMI. The foundation helps children with life-threatening medical conditions realize their childhood dreams and fantasies.

The Make A Wish foundation has helped send children and their families to Disneyland as well grant simpler wishes such as being able to spend a day at the beach with their friends and families.

The visiting kite fliers visited Machanaonao Elementary School to host a kite workshop for students yesterday.

The teams will also visit various island schools today to help spread the mission of the Make A Wish foundation to children and their families that might know of someone that is eligible to be granted a wish.

Tomorrow's festivities will kick off at 11 a.m. and admission is free, said event organizers. There will be face-painting for kids, cultural entertainment and food and drink booths, said Camacho.

Japanese jazz quarter Akira Omori Quarter 2 will perform as well.

Local reggae act Biggah and Bettah will play at 2:30 p.m. until 4 p.m., when the event closes said organizers.

The golden egg

Photo courtesy of the Office of the First Lady

First Lady Joann Camacho retrieves the golden egg found by one of the participants to the first lady's 8th annual Easter Egg Hunt held Wednesday morning at the Governor's Complex Adelup grounds. Around 1000 eggs were hidden for over 100 participating children.

Reservists off to Afghanistan

(JRM) – Reservists with Naval Mobile Construction Battalion 18, Detachment 0918 will depart Guam today for a year-long deployment in support of the global war on terrorism.

The Det. 0918 sailors are the first unit attached to Navy Operational Support Center Guam to deploy to Afghanistan. They are also the first NMCB group consisting primarily of reservists from Guam.

The detachment is comprised of 45 members, 23 of whom will be on a deployment. NMCB 18, Det. 0918 Sailors will report to training in Gulfport, Miss., before beginning their mission.

The reservists are scheduled to depart from A.B. Won Pat Guam International Air Terminal at 6:40 a.m. and 10:30 a.m. today.

NMCBs provide responsive military construction support to Navy, Marine Corps and other forces in military operations, construct base facilities and conduct defensive operations.

In addition to standard wood, steel, masonry and concrete construction, NMCBs also perform specialized construction such as water-well drilling and battle damage repair.

They are able to work and defend themselves at construction sites outside of their base camp and convoy through unsecured areas. In times of emergency or disaster, NMCBs conduct disaster control and recovery operations.

PUBLICATION NOTICE

In accordance with the provisions of Guam Code Annotated, Title XI, Chapter III, Section 3315, notice is hereby given that:

GUAM TUMON BAY COMPANY, LLC
dba: Pacific Bay Hotel

has applied for a Class: **4 On Sale Beer Alcoholic Beverage License** said premises being marked as Lot: **5114-1-2-2-New, 5114-1-3-11 & 5114-1-3-12**

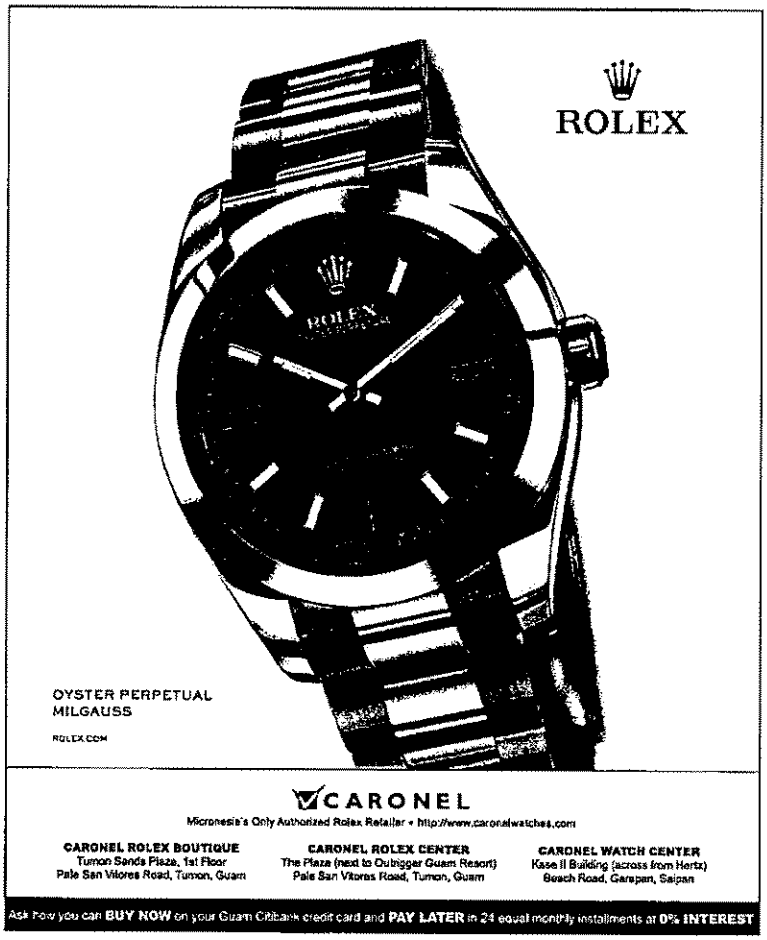
NOTICE OF PUBLIC MEETING

The Public Defender Service Corporation Board of Trustees will conduct a regular meeting on **TUESDAY, APRIL 06, 2010 at 12:30 p.m.** in the Conference Room of the Public Defender Service Corporation, 2nd Floor of the Guam Judicial Center Annex, 110 West O'Brien Drive, Hagatna, Guam 96910.

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

Individuals requiring special accommodations are asked to contact Mrs. Bernadette S.N. Chargualaf at 475-3100.

/s/ CHIEF JUSTICE ROBERT J. TORRES, JR.
Chairman



Coast Guard launches search for missing skiff

By Zita Y. Taitano
zita@mvguam.com
Variety News Staff

A SEARCH has been launched by the U.S. Coast Guard Guam received a call from the Pohnpei Search and Rescue Liaison Dais Loren regarding the missing vessel.

Loren informed the center that the men did have food and water

nautical miles.

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/s/ CHIEF JUSTICE ROBERT J. TORRES, JR.
Chairman

OPEN ON SUNDAYS

Bill to protect 'cultural legac

By Therese Hart
therese@mvguam.com
Variety News Staff

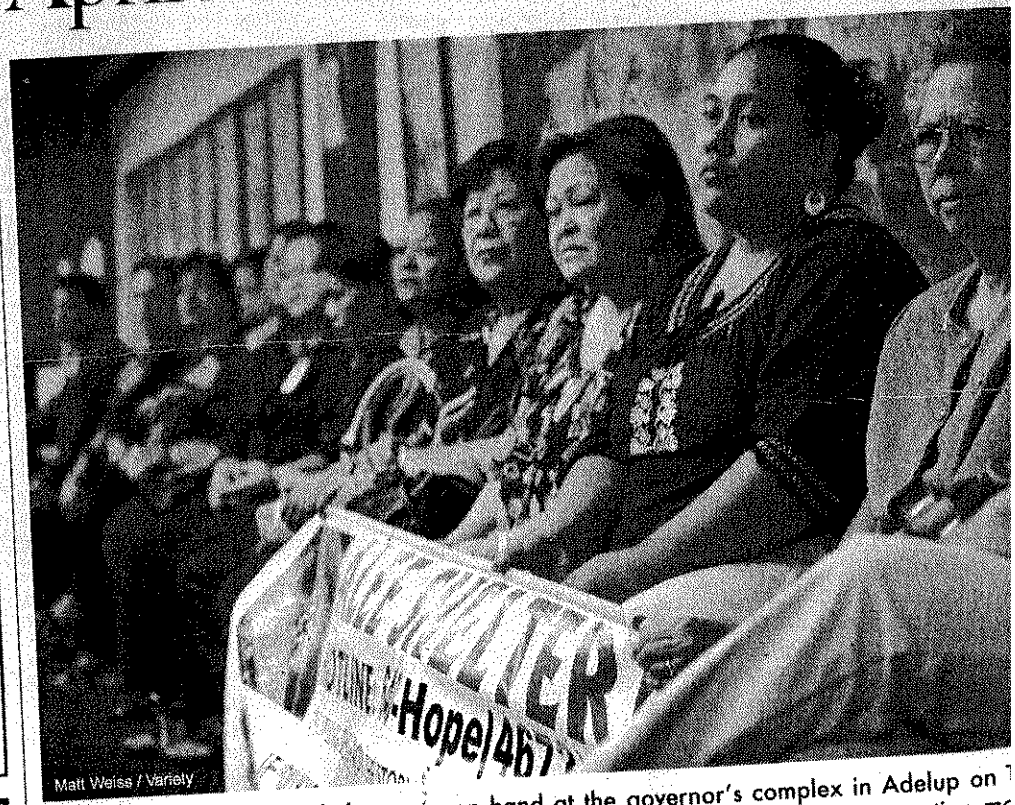
SENATOR Judith P. Guthertz yesterday introduced a bill which she said would "help safeguard our island's cultural

concurrence which would be needed before the transfer of all historic objects off island.

Under the bill, anyone who disturbs prehistoric relics or removes them from their sites without approval or concurrence

found on private property a private landowner di such pieces on their land t be of historic significanc she would be required t the location of the objec out disturbing them to the

April is crime awareness mon



Matt Weiss / Variety

Representatives of Alee Shelter were on hand at the governor's complex in Adelup on
proclamations declaring April as child abuse prevention mo

PUBLIC DEFENDER SERVICE CORPORATION
BOARD OF TRUSTEES
Meeting of
Thursday, February 25, 2010
12:47 p.m.
Conference Room
Public Defender Service Corporation

MINUTES

I. CALL TO ORDER: This meeting was called to order by the Chairman, Chief Justice Robert J. Torres, Jr. at 12:47 p.m.

II. ROLL CALL:

Present were:	Chief Justice Robert J. Torres, Jr., Chairman Attorney Cynthia V. Ecube, GBA President CathyAnn C. Gogue, Member
Absent:	Presiding Judge Alberto C. Lamorena III, Vice Chairman Donna Muna Quinata, Member
Others present were:	Attorney Mike A. Nisperos, Jr., Director Bernadette S.N. Chargualaf, Administrative Director Attorney AnaMaria C. Gayle, APD Cecilia A.T. Lizama, Chief Fiscal Officer Julito B. Tingson, Jr., MIS Administrator Cecelia M. Fernandez, Administrative Assistant

III. PROOF OF DUE NOTICE OF MEETING:

"Notice of Public Meeting" was published in the Marianas Variety on Friday, February 17, 2010 and on Friday, February 23, 2010.

IV. DETERMINATION OF QUORUM: With the initial presence of three (3) board members, a quorum was determined for this meeting.

V. APPROVAL OF MINUTES: Minutes of the regular board meeting held on January 26, 2010 were approved, subject to corrections.

VI. OLD/UNFINISHED BUSINESS:

A. Financial Status Update: Chief Fiscal Officer Cecilia Lizama reported that the PDSC is current with allotment releases through the second half of January 2010. One-half (1/2) of the APD's allotment request for the second quarter of FY2010 was received. The delay in allotment releases for APD is because the courts have not received their scheduled allotments from the Department of Administration.

B. Director's Performance Report: Board member Cathy Gogue reported on meetings she conducted with employees of the Corporation. PDSC staff members were concerned about the confidentiality of the survey, but received assurance from Ms. Gogue that this process was simply a tool to provide the agency with the resources it needs for improvement, and Director Nisperos' job easier. Surveys will also be sent out to judges with a message from the Chief Justice explaining the purpose of the survey. Responses to the survey are due February 26, 2010, after which the survey will close. Results will be made available to board members.

C. PDSC Eligibility Criteria (need for re-evaluation and possible revision): Director Nisperos reported that after researching this matter, he has decided to follow the financial eligibility guidelines utilized by Guam Legal Services Corporation, which is based on federal poverty guidelines and generally used by other agencies with public assistance programs. Chief Justice Torres directed that a board resolution be written to this effect, and that annual follow-ups be made by the PDSC on this issue, so that their eligibility criteria is updated and kept current. Furthermore, the federal poverty guideline, with applicable formulas used by the Guam Legal Services Corporation, will be followed by the PDSC in the future, even without express approval from the Board of Trustees.

Director Nisperos also requested that the Chief Justice stress these guidelines to other judges as they make court appointments, especially because of the current caseload faced by PDSC attorneys.

D. Domestic Violence Program: Chief Fiscal Officer Cis Lizama reported that ARRA funding hasn't been cleared for this program, according to Mrs. Morrison from the Federal Programs Office. $5,800 was received, and thus reimbursed PDSC for previous advance requests. Ms. Lizama also asked the board to advance $7,500 to the program for March and April 2010 operations. At this point, Chief Justice Torres indicated that the $7,500 advance may be made, and capped the amount of advances for the Domestic Violence Program at $21,000.

Chief Justice Torres instructed PDSC to look into other possible sources of funding for this program as Fiscal Year 2011's budget is prepared. Director Nisperos states that he wants this program transferred to another agency because of the inherent conflict with the program and what the PDSC does.

E. Alternate Public Defender:

1. **Hiring of Attorney I:** APD Supervising Attorney AnaMaria C. Gayle informed those present that Attorney Pier Petersen has begun employment with APD.

2. **Orlando, Florida Trip:** Although she had received approval from board members to attend this conference, Attorney Gayle reported that she was unable to for personal reasons. Board member Cathy Gogue questioned whether another APD attorney could have gone in her place in order to take advantage of the training opportunity.

VII. NEW BUSINESS:

Request to Use $2,500 of Lapsed Funds to Replace Damaged Equipment/Furniture: PDSC Chief Fiscal Officer Cis Lizama reported that several pieces of equipment/furniture have been breaking down, or damaged and need to be replaced. In all, about $12,500 is needed for this purpose. A motion was made and adopted approving the amount of $12,500 be used for the replacement of damaged equipment/furniture.

VIII. **PUBLIC DISCUSSION:** Mr. Vince Walker of G4 Security made a presentation on the Electronic Monitoring of Defendants to those present. Literature on this subject was also distributed, as well as information on how to contact him. Mr. Walker asked that we review the material, and any questions we have may be brought up at the next meeting.

IX. **ADJOURNMENT:** There being no further business up for discussion, this meeting was adjourned at 1:32 p.m. The next meeting was then scheduled for April 6, 2010.

Respectfully submitted,

BERNADETTE S.N. CHARGUALAF
Secretary

PUBLIC DEFENDER SERVICE CORPORATION

FISCAL YEAR 2011 BUDGET REQUEST

April 02, 2010
(Pending approval from the PDSC Board of Trustees)

Director
Mike A. Nisperos, Jr.

ADMINISTRATIVE DIRECTOR
Bernadette S.N. Charguelaf

PUBLIC DEFENDER SERVICE CORPORATION
(Kotperasion Setbision Defensot Pupbleku)

GOVERNMENT OF GUAM
110 West O'Brien Drive
Hagåtña, Guam 96910-5174
Tel: (671) 475-3100 □ Fax: (671) 477-5844

STAFF ATTORNEYS
Richard S. Dirkx
Jane L. Kennedy
Terrance A. Long
Loretta T. Gutierrez-Long
Pablo M Aglubat
Raymond B. Ilagan
Jocelyn M. Roden
Peter J. Sablan
Maria G. Fitzpatrick
Rebecca M. Warfield

April 02, 2010

Senator Vicente (ben) c. pangelinan
Chairman,
Committee on Appropriations, Taxation,
Banking, Insurance, Retirement and Land
I Mina' Trenta Na Liheslaturan Guahan
324 W. Soledad Ave., Suite 100
Hagåtña, Guam 96910

Senator Senator pangelinan:

Submitted herewith for your review is the Public Defender Service Corporation's (PDSC) Fiscal Year 2010 Budget Request presented in Performance Based Budgeting format as required by public Law 24-287 and your letter of March 18, 2010.

The following is a summary of our request:

PROGRAM CATEGORY:	REQUEST:
Director's Office	$ 886,699
Attorneys	1,483,733
Investigative Services	473,788
Legal Secretarial Services	618,808
Records Management & Property Inventory Services	62,758
Process Services	111,023
Legal Clerical Services	194,638
Fiscal Services	142,792
Personnel Services	59,553
Management Information Systems Services	182,843
Alternate Public Defender (Funded by Judicial Client Services Fund)	-0-
Domestic Violence Program Specialist (Funded by STOP Violence Against Women Federal Grant Administered by the Office of the Governor)	-0-
TOTAL FISCAL YEAR 2011 BUDGET REQUEST:	**$4,216,635**

In addition to our request for funding in Fiscal Year 2011, the Corporation seeks a continued exemption (as was granted beginning with Fiscal Year 2009), from previous restrictions involving contract and/or limited-term employees. More specifically, we wish to have the same privilege of hiring licensed professionals, particularly for attorney services when necessary (e.g., when a staff attorney is forced to take extended leave for medical reasons).

We also seek the addition of four (4) attorneys, a corresponding number of Legal Secretaries, as well as two (2) more Special Investigators to support the lawyers in their defense strategies. To ignore this need would only present impossible work situations for the current staff, not to mention the increased potential for malpractice suits against overworked attorneys.

Any other increases in the Personnel Services category are due to mandated items, such as salary increments, adjustments in the government's share of retirement contributions, medical and/or dental insurance premiums, etc.

The PDSC has outgrown its current office space located on the second floor of the Judicial Center Annex. With the ten (10) additional positions requested for Fiscal Year 2011 it is imperative that the entire office move to facilities that are able to accommodate the growing number of employees. While considering these logistics, the Corporation must be mindful of the need for easy accessibility to the courts by our lawyers, and to our clients. Therefore, we have contained our research of possible office space rentals to the Hagåtña area.

In the event that our request for additional attorneys and support staff is turned down, the need for additional funds in the object category of Office Space Rental remains. As tenants of the Judicial Council of Guam, we anticipate an increase in rental premiums for Fiscal Year 2011 ($19,801 per month) over those in Fiscal Year 2010 ($17,500 per month) for the space we now occupy.

Overall, the organization continues to exercise frugality and sound, fiscal responsibility in carrying out its mission of providing quality legal representation to its indigent clients. The office of the Alternate Public Defender (APD), a subsidiary of the PDSC, remains in operation, and continues to mitigate the financial burden of indigent defense on our island. In its sixth year of operations, the APD retains a shared workload with the administrative staff of the PDSC (barring any potential conflicts of interest where clients are concerned), in order to keep spending levels in these areas to a minimum. In this manner, we are able to contain the costs of indigent defense at levels far below those of previous years, when they exceeded $1,000,000 annually.

This agency is also a sub-grantee of the STOP Violence Against Women federal program administered by the Office of the Governor. Thus, federal funds ensure the presence of a Domestic Violence Program Specialist who assists attorneys in the provision of legal services to victims of family violence.

The bottom line remains the same. To work at the Public Defender's office takes "heart". One cannot otherwise understand and work with the clientele we serve---the less fortunate residents

of Guam with limited resources. At the end of the day, the gratification we get is in the fact that we have made a difference in an individual's life.

This Fiscal Year 2011 Budget Request is pending approval by the PDSC Board of Trustees, which is scheduled to meet on Tuesday, April 6, 2010.

Should you have any questions or desire further information, please feel free to contact Mrs. Bernadette S.N. Chargualaf, Administrative Director, or me at the telephone number listed above.

Sincerely,

FOR: MIKE A. NISPEROS, JR.
Director

PUBLIC DEFENDER SERVICE CORPORATION
(Kotperasion Setbision Defensot Pupbleku)
GOVERNMENT OF GUAM

200 Guam Judicial Center Annex
110 West O'Brien Drive
Hagatña, Guam 96910-5174
Tel: (671) 475-3100 – Fax: (671) 477-5844)

BOARD OF TRUSTEES

Hon. Robert J. Torres, Jr.
Chairman

Hon. Alberto C. Lamorena, III
Vice-Chairman

Atty. Cynthia V. Ecube
Member

Mrs. Donna Muna Quinata
Member

Ms. CathyAnn C. Gogue
Member

ADMINISTRATION

Mike A. Nisperos, Jr.
Director

Bernadette S.N. Chargualaf
Administrative Director

BEFORE THE BOARD OF TRUSTEES
OF THE
PUBLIC DEFENDER SERVICE CORPORATION
RELATIVE TO THE APPROVAL OF THE
PDSC FISCAL YEAR 2011 BUDGET REQUEST

RESOLUTION NO. PDSC 01-10

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 the persons in 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 Director and Administrative Director, presented the Corporation's Fiscal Year 2011 Budget Request of **$4,216,635** to the Board of Trustees on April 06, 2010; and

WHEREAS, The Board of Trustees finds this budget request appropriate and adequate to carry out the Corporation's mission in Fiscal Year 2011; now therefore be it

RESOLVED, The Board of Trustees of the Public Defender Service Corporation, at its meeting of March 13, 2009 hereby approves the PDSC Fiscal Year 2011 Budget Request of $4,216,635 with all its provisions contained therein being attached hereto and made a part of this resolution.

DULY AND REGULARLY ADOPTED THIS 6th day of April, 2010.

Chief Justice ROBERT J. TORRES, JR.
Chairman

ATTEST:

BERNADETTE S.N. CHARGUALAF
Secretary

PUBLIC DEFENDER SERVICE CORPORATION

Government of Guam
200 Judicial Center Annex
110 West O'Brien Drive
Hagåtña, Guam 96910

Fiscal Year 2011 Budget

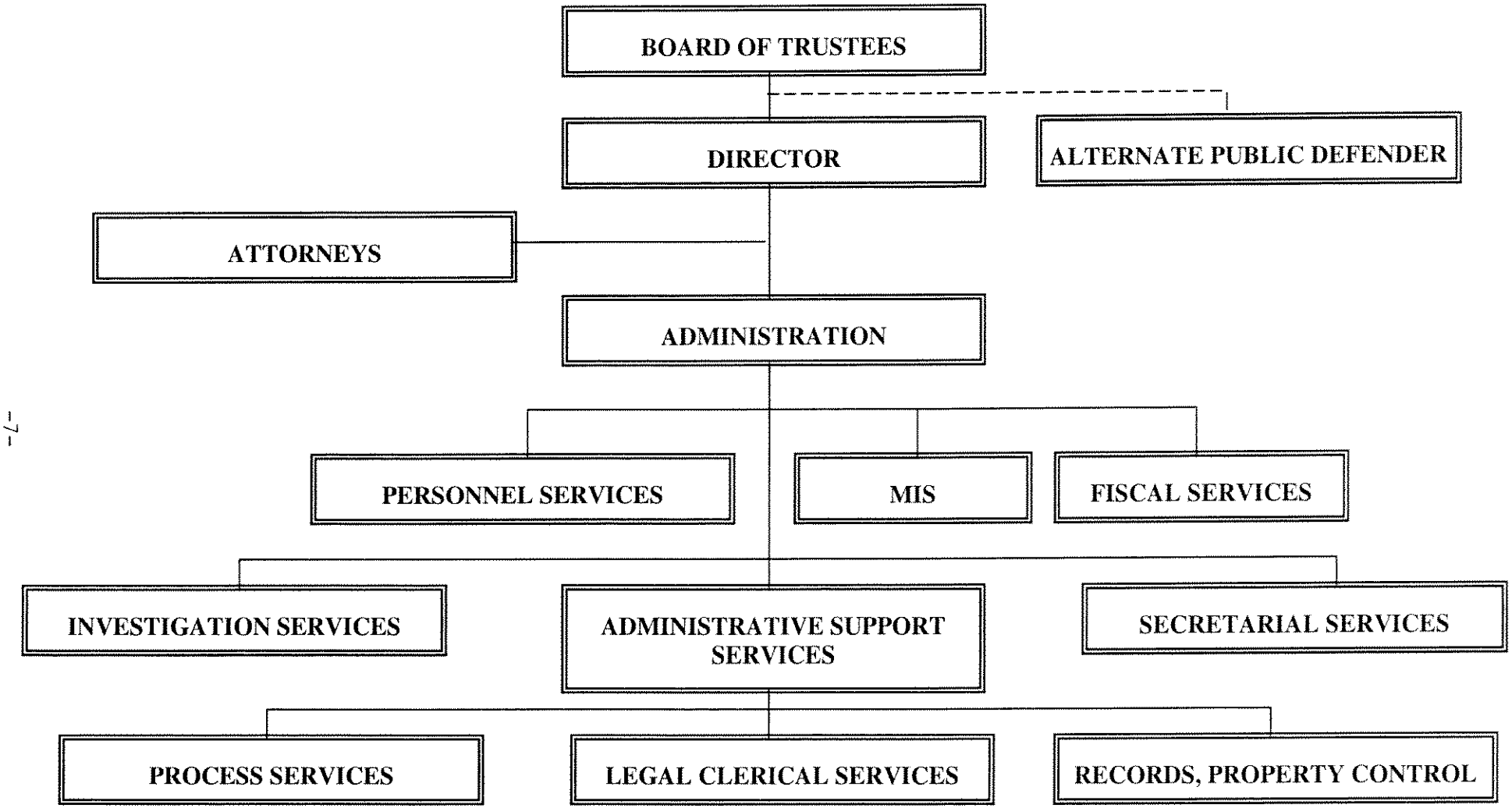
Agency Program Performance-Based Budget Certification

This is to certify that I have carefully reviewed the attached budget documents and find the amounts requested therein to be sufficient to execute the mission, goals, and objectives of this department for Fiscal Year 2011. I further certify the accuracy of the information contained in this document.

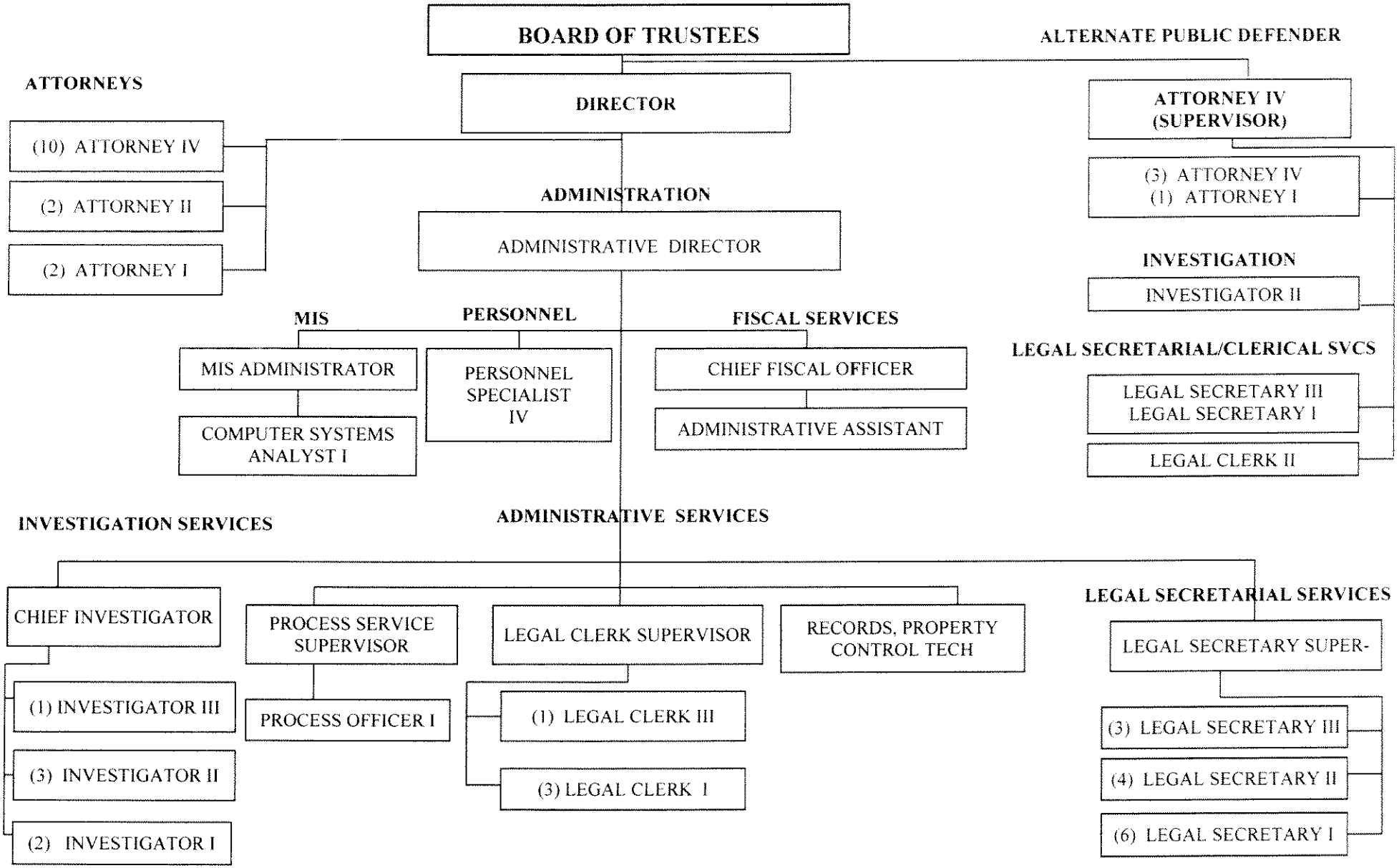
FOR: MIKE A. NISPEROS, JR.
Director

Dated: April 2, 2010

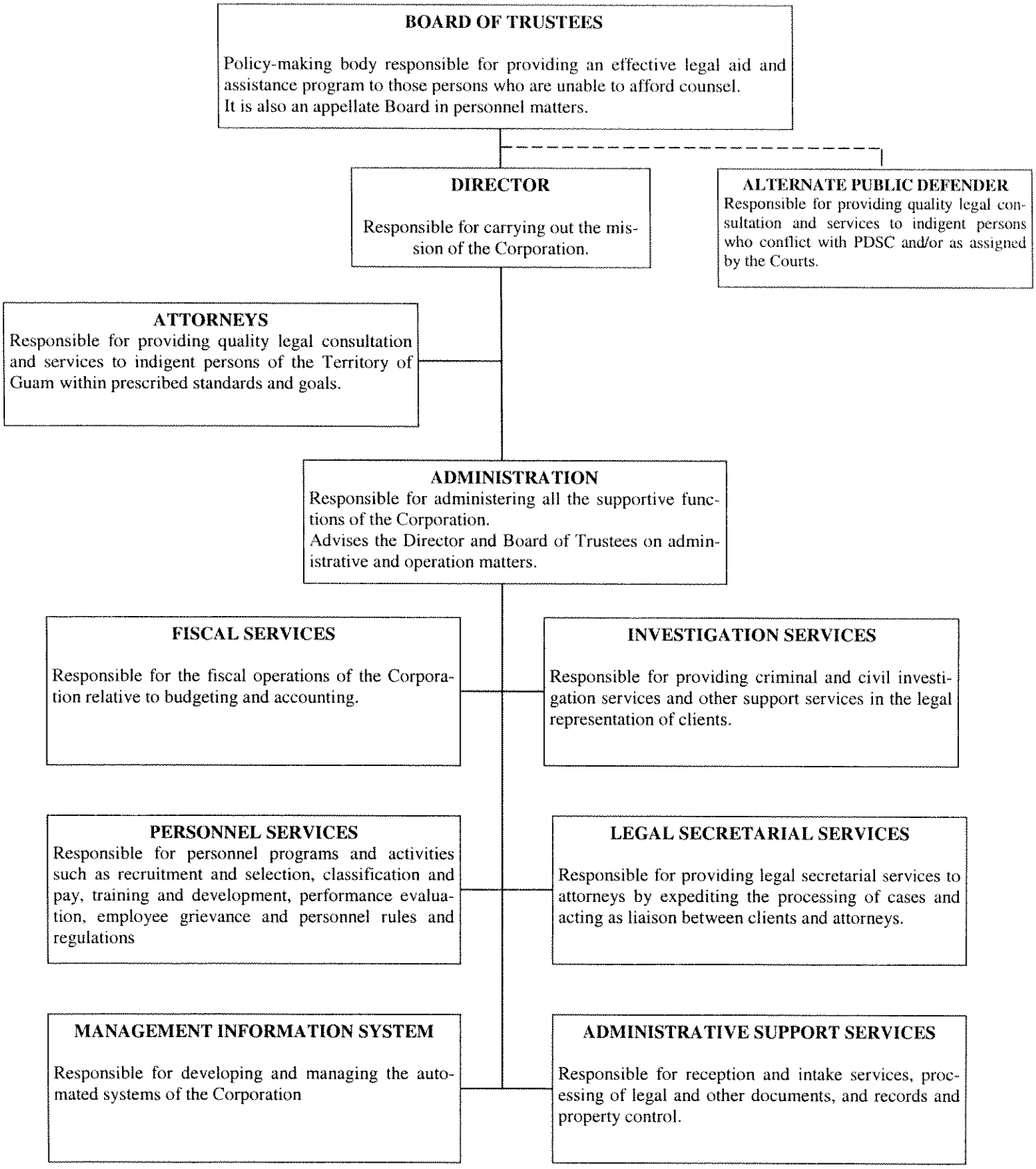
PUBLIC DEFENDER SERVICE CORPORATION
ORGANIZATIONAL CHART— FY 2011



PUBLIC DEFENDER SERVICE CORPORATION
STAFFING CHART
FY 2011



PUBLIC DEFENDER SERVICE CORPORATION
FUNCTIONAL STATEMENT—FY 2011



FISCAL YEAR 2011 BUDGET
Agency Narrative

FUNCTION: **Public Safety**
Judiciary/Legal Defense

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

MISSION STATEMENT:

"The Public Defender Service Corporation, in accordance with Chapter 11 of Title, Guam Code Annotated, shall provide effective legal assistance primarily to those persons charged with crimes and other legal difficulties who are 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:

The PDSC's primary goal and objective for Fiscal Year 2011 is to continue to meet its mandates while simultaneously seeking increased staffing and funding levels in order to provide quality legal representation to the clients we serve.

In our efforts to meet our mandated delivery of public services with the limited resources we have, the PDSC has resorted to other innovative means in order to remain operational. A moratorium on civil and domestic (those not involving violence or any threat thereof) cases was imposed by the Board of Trustees several years ago, and remains in effect today, allowing us to focus on criminal and other matters where legal representation is constitutionally guaranteed. While this agency continues to provide services despite a shortage of personnel and financial resources, we are compelled to request additional funding in order to add four (4) attorneys to our current staff. The caseload now carried by our lawyers far exceeds the recommended levels as reflected in the Guam Rules of Professional Conduct. To continue with this practice puts the PDSC in a precarious situation with respect to potential malpractice suits by our clients due to sub-standard legal representation.

The need for legal services and assistance by indigent defendants becomes more pronounced with the economic conditions our island continues to face. Already struggling to make ends meet, many of our residents find themselves in desperate situations as the cost of living continues to soar. Many of them lose their only means of income as our business community is forced to either cut back on expenses by reducing their workforce, or shut down completely. Unfortunately, in desperation, many turn to illegal measures for survival and to provide for the basic needs of their families. When caught, there is no doubt accused perpetrators will require legal representation, and without financial resources to retain legal counsel, the courts will appoint the PDSC as their lawyer.

In addition, individuals who suffer from mental illness and/or drug addictions tend to get themselves into legal difficulties which may cause them to be charged with crimes. The vast majority of those with mental disorders are unable to keep a job, and are of the indigent population for which PDSC is appointed their lawyer.

With the addition of four (4) attorneys, a corresponding number of Legal Secretaries becomes necessary, as well as two (2) more Special Investigators to support the lawyers in their defense strategies. To ignore this need would only present impossible work situations for the current staff.

Any other increases in the Personnel Services category are due to mandated items, such as salary increments, adjustments in the government's share of retirement contributions, medical and/or dental insurance premiums, etc.

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The PDSC remains committed and dedicated to the effective and efficient delivery of public service at minimal costs. Operational costs for the agency remain at basic, service-mandated levels; where and when necessary, cuts will be made without jeopardizing the health, safety and welfare of our employees and clients.

IMPACT STATEMENT:

Without adequate staffing and funding levels, the Corporation will not be able to carry out its mandates. Furthermore, staffing levels must be increased as described above, or the agency faces an increased possibility of malpractice suits stemming from overworked attorneys with caseloads beyond ethical recommendations. Salary adjustments and increments cannot continue without proper funding in Fiscal Year 2011. Rental premiums must be provided for in order to

continue our operations in an area most accessible and convenient for both our clients and employees.

AGENCY BUDGET PLAN:

As it has proven time and again, the PDSC will maintain its practice of frugal spending and sound fiscal responsibility within legal parameters throughout Fiscal Year 2011.

Government of Guam
Fiscal Year 2011
Budget Digest

Function: Public Safety

Department/Agency: Public Defender Service Corporation

Program: Summary

		A	B	C	D	E	F
				Governor's Request			
AS400 Account Code	Appropriation Classification	FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund 1/	FY 2011 Total Req. (C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments/Special Pay	$1,996,975	$2,121,130	$2,451,732	$0	$0	$2,451,732
112	Overtime	0	0	0	0	0	0
113	Benefits	538,949	597,803	719,458	0	0	719,458
114	Insurance Benefits (Medical / Dental / Life)	78,094	105,871	151,896	0	0	151,896
	TOTAL PERSONNEL SERVICES	$2,614,018	$2,824,804	$3,323,086	$0	$0	$3,323,086
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	$2,682	$5,400	$33,200	$0	$0	$33,200
230	CONTRACTUAL SERVICES:	35,902	51,290	315,904	0	0	315,904
233	OFFICE SPACE RENTAL:	198,000	210,000	271,200	0	0	271,200
240	SUPPLIES & MATERIALS:	17,005	15,000	24,700	0	0	24,700
250	EQUIPMENT:	5,779	5,300	98,740	0	0	98,740
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	1,512	0	0	1,512
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	9,888	14,400	44,500	0	0	44,500
	TOTAL OPERATIONS	$269,256	$301,390	$789,756	$0	$0	$789,756
	UTILITIES						
361	Power	$0	$0	$21,600	$0	$0	$21,600
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	22,571	24,000	32,030	0	0	32,030
	TOTAL UTILITIES	$22,571	$24,000	$53,630	$0	$0	$53,630
450	CAPITAL OUTLAY	$0	$0	$50,163	$0	$0	$50,163
	TOTAL APPROPRIATIONS	$2,905,845	$3,150,194	$4,216,635	$0	$0	$4,216,635

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)						
UNCLASSIFIED	2.00	2.00	1.00	0.00	1.00	2.00
CLASSIFIED	47.00	48.00	49.00	0.00	9.00	58.00
TOTAL FTEs	49.00	50.00	50.00	0.00	10.00	60.00

FOOTNOTES:

For Fiscal Year 2011, an increase of **$1,066,441** or 34% is requested over the appropriation level for Fiscal Year 2010. The additional request is broken down and described below:

1. **PERSONNEL SERVICES:**

$330,602 **REGULAR SALARIES/INCREMENTS**: Is needed to fund attorneys' pay adjustments and employees' salary increments. In addition, we are requesting for 4 new Attorneys ($174,720), 2 new Investigators ($67,674), and 4 new Legal Secretaries ($104,114).

$121,655 **Benefits:** Is needed to fund for mandated increases in the government's share of retirement contributions. The additional request is attributed to the request for 4 new Attorneys ($52,244), 2 new Investigators ($20,432) and 4 new Legal Secretaries ($31,832).

$46,025 Funding for life, medical and dental insurance is requested at current levels even though we anticipate increases in the government's share. This increase is due to our request for 4 new Attorneys ($16,436), 2 new Investigators ($8,218) and 4 new Legal Secretaries ($16,436).

$498,282 **SUB-TOTAL FOR PERSONNEL COSTS IN FY2011**

2. **OPERATIONS:**

a. $27,800 **TRAVEL** (Off-Island Travel/Local Mileage): These monies are used to reimburse eligible employees who utilize their personally-owned vehicles for official purposes. The reimbursement rates are consistent with federal rates as required by local law. Additional funding is requested to pay for off-island training for 4 attorneys and 2 staff.

b. $264,614 **CONTRACTUAL SERVICES**: Funds are used to pay for the lease of a copy machine ($15,000), Malpractice Insurance ($8,900), Westlaw Internet Services ($19,800), the maintenance of our Canon - Archiving System ($3,400), Pitney Bowe - Postage Meter Machine ($600), Gets Business System for the maintenance of our office equipment & stamp machine ($1,500), DSL service ($1,500), Internet Website Hosting ($200), Notary Bonding ($1,250) and our Quickbooks Payroll subscription ($300). In addition, we are requesting to use funds to pay for: Accounting software ($750), Consulting Services to assist with programming the Accounting software ($5,000), Printing/Binding of Personnel Rules & Regulations and Drug Free Workplace handbooks ($1,780), annual renewal for Security Software license ($2,500), mobile shredding of documents ($2,500), Abacus Upgrade for 45 licenses ($18,000), Adobe Suite CS-4 Upgrade ($2,499), Microsoft Client Access for 10

Licenses ($2,500), Microsoft Office Software Licenses Upgrade ($14,950), Installation of network cable ($9,375), Cleaning Services at proposed office rental ($18,900), Carpet installation at proposed office rental ($15,000), Relocation to proposed office rental ($15,700), and Renovation cost at proposed office rental space ($154,000).

c. $61,200 **OFFICE SPACE RENTAL**: The amount requested for Fiscal Year 2010 was $210,000, or a monthly rate of $17,500. In Fiscal Year 2011, we are requesting for additional funding to pay for the increase in office space rental to accommodate the additional staffing. However, if funding is not approved for the 10 new staff, we still need additional funds of $27,612 to renegotiate with the Judicial Council of Guam for the FY 2011 rental rate. Due to rising costs of utilities and other expenditures associated with the use of common areas, we anticipate our rental rate to increase to $237,612 or a monthly rate of$19,801.

d. $9,700 **SUPPLIES & MATERIALS:** These funds are used to purchase office supplies and materials. Please refer to BBMR96A for details. The request for additional funds is to allow for inflationary costs of supplies and materials as well as the addition of 10 new staff.

e. $93,440 **SMALL EQUIPMENT:** The request for additional funding is to replace obsolete/damaged equipment or furniture ($29,350); to purchase office furniture and equipment for 10 new staff ($41,500); and to purchase new equipment ($27,890). Please refer to Division's Budget Digest for details.

f. $1,512 **DRUG TESTING:** The request for funds is to pay for random drug testing to comply with the Drug Free Workplace Act of 1988.

g. $30,100 **MISCELLANEOUS**: In this category, monies provide for Guam Bar Dues ($4,500); Professional Dues – NACDL/NLADA ($400); Training and/or Career Development Costs ($3,000); advertising costs for mandated Notices of Public Meetings (Board of Trustees) ($2,700); publications of job announcements ($2,000); legal subscriptions used as reference materials for our attorneys ($1,200); stipends for members of our Board of Trustees for their attendance at meetings –PL 30-55 ($1,200); and fees for payroll costs ($1,300). The request for additional funds is to pay for publications of bids/rfps for the proposed purchase of equipment or furniture and costs involved for the proposed relocation due to increase in staff ($13,000); request for specific training ($8,000); and clothing allowance for Investigators and Process Servers ($7,200).

h. $21,600 **POWER:** The request to pay for power is for the proposed office space rental. The costs of the Air Conditioners are included with the common area fees. The lights and outlets will be sub-metered.

i. $8,030 **TELEPHONE UTILITIES:** Funds are used to pay for telephone services ($31,370), pager services ($360) and long distance calls ($300). The increase is to pay for additional phone lines and services for the additional staffing.

j. $50,163 **CAPITAL OUTLAY:** Funds are requested to pay for purchase of vehicles to be used for the Investigative and Process Divisions. PDSC employees utilize their personal vehicles to perform their duties and are not covered under their auto insurance in the event they get into a work-related accident.

$568,159 **SUB-TOTAL FOR OPERATIONAL, UTILITIES AND CAPITAL OUTLAY COSTS IN FY2011**

$1,066,441 **TOTAL INCREASE FOR FY2011 OVER FY2010's AUTHORIZED LEVEL**

DECISION PACKAGE
FY 2011

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: This program manages and administers the operations of the Public Defender Service Corporation (PDSC), which involves the Attorneys, Investigations, Legal Secretarial, Legal Clerical, Records Management and Property Inventory, Fiscal Office, Process Services, Personnel Services and Management Information Systems divisions, in order to fulfill the mandates set forth in 12 GCA, Chapter 11 (Public Defender Service Corporation Act), and focuses on the delivery of legal representation for the indigent residents of Guam.

Major Objective(s): The major objective of this program is to provide effective legal assistance primarily to those persons charged with crimes and other legal difficulties who are unable to afford private counsel, thereby ensuring equal protection of their lawful rights, in accordance with prescribed ethics, laws, 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, 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 2011, this includes the addition of four (4) additional attorneys, two (2) special investigators, and four (4) legal secretaries, as well as expanded office space in order to accommodate these employees and associated office equipment/furniture/supplies.

Workload Output			
Workload Indicator:	**FY 2009 Level of Accomplishment**	**FY2010 Anticipated Level**	**FY2011 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 2011
Budget Digest

Function: Public Safety

Department/Agency: Public Defender Service Corporation

Program: Director's Office

		A	B	C	D	E	F
				Governor's Request			
AS400 Account Code	Appropriation Classification	FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund 1/	FY 2011 Total Req. (C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments/Special Pay	$192,925	$195,081	$200,354	$0	$0	$200,354
112	Overtime	0	0	0	0	0	0
113	Benefits	50,638	53,509	57,251	0	0	57,251
114	Insurance Benefits (Medical / Dental / Life)	14,248	15,831	15,614	0	0	15,614
	TOTAL PERSONNEL SERVICES	$257,811	$264,421	$273,219	$0	$0	$273,219
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	$0	$0	$9,000	$0	$0	$9,000
230	CONTRACTUAL SERVICES:	30,880	44,940	248,800	0	0	248,800
233	OFFICE SPACE RENTAL:	198,000	210,000	271,200	0	0	271,200
240	SUPPLIES & MATERIALS:	1,431	600	1,200	0	0	1,200
250	EQUIPMENT:	505	2,800	350	0	0	350
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	9,888	14,400	29,300	0	0	29,300
	TOTAL OPERATIONS	$240,704	$272,740	$559,850	$0	$0	$559,850
	UTILITIES						
361	Power	$0	$0	$21,600	$0	$0	$21,600
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	22,571	24,000	32,030	0	0	32,030
	TOTAL UTILITIES	$22,571	$24,000	$53,630	$0	$0	$53,630
450	**CAPITAL OUTLAY**	$0	$0	$0	$0	$0	$0
	TOTAL APPROPRIATIONS	$521,086	$561,161	$886,699	$0	$0	$886,699

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)						
UNCLASSIFIED	1.00	1.00	1.00	0.00	0.00	1.00
CLASSIFIED	1.00	1.00	1.00	0.00	0.00	1.00
TOTAL FTEs	2.00	2.00	2.00	0.00	0.00	2.00

Note 1 - Off-Island Travel/Local Mileage Reimb.: Funds are requested to pay for off-island training for 2 staff ($9,000).

Note 2 - Contractual: Funds are requested to pay for Malpractice Insurance ($8,900), lease of Xerox Machine ($15,000), Westlaw Internet Service ($19,800), DSL Service ($1,500), In addition, the following request for funds are associated with the proposed office rental: Relocation Cost ($15,700), Renovation Cost ($154,000), Installation of Carpet ($15,000), and Cleaning Service ($18,900).

Note 3 - Equipment: The request for funds is to purchase a netbook system ($350).

Note 4 - Miscellaneous: The request for funds is to pay for Advertising Cost for Board Meetings and Job announcements ($4,700), RFP's/Bid Announcements ($13,000), Guam Bar Dues ($4,500), Professional Dues - NACDL, NLADA ($400), Training and/or Career Development ($3,000), Board Stipends ($1,200), Payroll Fees ($1,300) and Legal Subscriptions ($1,200).

Note 5 - Telephone Utilities: The request for funds is to pay for services for telephone ($31,370), long distance calls ($300) and pagers ($360).

DECISION PACKAGE
FY 2011

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 and 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 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 and 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 and 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: Except for those civil matters noted above, those that the PDSC can handle are essentially at the discretion of the Board of Trustees under 12 GCA Section 11105, as long as the Board follows the 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.

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 in private practice. (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 employ four (4) additional attorneys for this program in order to minimize the excessive caseload currently experienced by staff attorneys. This will bring the PDSC closer to the workload levels recommended by the Guam Rules of Professional Conduct for each attorney.

Workload Output			
Workload Indicator:	**FY 2009 Level of Accomplishment**	**FY2010 Anticipated Level**	**FY2011 Projected Level**
Number of New Cases Received and Assigned	2,037	2,172	2,307
Number of Lawyer-Client Contacts	20,414	10,051	15,000
Number of Cases Closed (Resolved)	1,468	2,388	3,390

Government of Guam
Fiscal Year 2011
Budget Digest

[BBMR BD-1]

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

		A	B	C	D	E	F
				Governor's Request			
AS400 Account Code	Appropriation Classification	FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund 1/	FY 2011 Total Req. (C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments/Special Pay	$850,512	$895,613	$1,081,833	$0	$0	$1,081,833
112	Overtime	0	0	0	0	0	0
113	Benefits	227,304	249,611	315,359	0	0	315,359
114	Insurance Benefits (Medical / Dental / Life)	20,426	25,200	45,241	0	0	45,241
	TOTAL PERSONNEL SERVICES	$1,098,242	$1,170,424	$1,442,433	$0	$0	$1,442,433
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	$0	$0	$18,000	$0	$0	$18,000
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	1,560	1,200	1,500	0	0	1,500
250	EQUIPMENT:	1,507	0	21,800	0	0	21,800
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	$3,067	$1,200	$41,300	$0	$0	$41,300
	UTILITIES						
361	Power	$0	$0	$0	$0	$0	$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	$0	$0	$0	$0	$0	$0
450	**CAPITAL OUTLAY**	$0	$0	$0	$0	$0	$0
	TOTAL APPROPRIATIONS	$1,101,309	$1,171,624	$1,483,733	$0	$0	$1,483,733

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)						
UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	10.00	10.00	14.00	0.00	0.00	14.00
TOTAL FTEs	10.00	10.00	14.00	0.00	0.00	14.00

Note 1 - Off-Island Travel/Local Mileage Reimb.: Funds are requested to pay for off-island training for 4 Attorneys ($18,000).

Note 2 - Equipment: Funds are requested to pay for 14 netbook systems ($4,900). The following is requested for the 4 new Attorneys: office furniture ($8,500), computer workstations ($7,200) and telephone instruments ($1,200).

DECISION PACKAGE
FY 2011

Department/Agency: **PUBLIC DEFENDER SERVICE CORPORATION**
Division/Section: Investigations

Program Title: Investigative Services

Activity Description: This program involves the rendering of 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 crime scenes, etc.). Investigative services provide the attorneys with critical information which serves as the basis for the appropriate course of action in the representation of clients.

Major Objective(s): For Fiscal Year 2011, we seek additional staffing---two (2) Special Investigators---for this division. This is necessitated by the additional number of attorneys being requested for Fiscal Year 2011. Presently, one investigator is assigned to handle investigative services for two attorneys. Additional attorneys' requests without additional investigators would only cripple the ability of this program to conduct quality investigations which provide attorneys with the "backbone" of defense strategies for their clients.

In addition, the acquisition of official vehicles for investigators to use while performing field assignments is sought for Fiscal Year 2011. The current mileage reimbursement rate, which mirrors mileage rates established by the federal government, does not compensate affected employees for the maintenance and/or wear-and-tear of their personally-owned vehicles which they utilize for work purposes.

In line with the additional investigators being requested, associated office equipment and/or furniture will be needed in order to provide adequate tools for these individuals to perform their jobs.

Short-term Goals:

The foremost goal of this group is to provide substantive 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.

Workload Output			
Workload Indicator:	**FY 2009 Level of Accomplishment**	**FY2010 Anticipated Level**	**FY2011 Projected Level**
Number of Investigations Conducted	4,321	4,468	4,750
Number of Interviews Conducted	3,498	3,184	3,300
Number of Court Appearances Made	168	194	210
Number of Subpoenas Served	194	210	230
Number of Waivers Obtained From Victims	228	192	200
Number of Referrals to Appropriate Agencies	1,633	2,048	2,230

Government of Guam
Fiscal Year 2011
Budget Digest

Function: Public Safety

Department/Agency: Public Defender Service Corporation

Program: Investigative Services

		A	B	C	D	E	F
				Governor's Request			
AS400 Account Code	Appropriation Classification	FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund 1/	FY 2011 Total Req. (C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments/Special Pay	$219,456	$223,863	$296,732	$0	$0	$296,732
112	Overtime	0	0	0	0	0	0
113	Benefits	58,727	62,414	86,945	0	0	86,945
114	Insurance Benefits (Medical / Dental / Life)	4,485	9,691	17,045	0	0	17,045
	TOTAL PERSONNEL SERVICES	$282,668	$295,968	$400,722	$0	$0	$400,722
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	$1,590	$3,000	$3,000	$0	$0	$3,000
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	163	600	700	0	0	700
250	EQUIPMENT:	75	0	27,540	0	0	27,540
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	5,600	0	0	5,600
	TOTAL OPERATIONS	$1,828	$3,600	$36,840	$0	$0	$36,840
	UTILITIES						
361	Power	$0	$0	$0	$0	$0	$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	$0	$0	$0	$0	$0	$0
450	CAPITAL OUTLAY	$0	$0	$36,226	$0	$0	$36,226
	TOTAL APPROPRIATIONS	$284,496	$299,568	$473,788	$0	$0	$473,788
	FULL TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	5.00	5.00	7.00	0.00	0.00	7.00
	TOTAL FTEs	5.00	5.00	7.00	0.00	0.00	7.00

1/ Specify Fund Source

Note 1 - Off-Island Travel/Local Mileage Reimb.: Funds are requested to pay for local mileage reimbursement in the event the purchase of vehicles will not be funded.

Note 2 - Equipment: Funds are requested to pay for furniture and equipment for 2 new Investigators; office furniture ($4,000), computer workstations ($3,600), and telephone instruments ($600). In addition, the following is requested; to replace 3 obsolete workstations ($5,400), to purchaser a printer ($1,200), 2 digital cameras ($400), raincoats and umbrellas ($350), laptop computers ($5,000), 2 additional phone instruments ($600) and 2 scooter/moped ($6,390).

Note 3 - Miscellaneous: The request for funds under this category is to pay for clothing allowance.

Note 4 - Capital Outlay: Funds are requested to purchase 2 vehicles for official use.

DECISION PACKAGE
FY 2011

Department/Agency: **PUBLIC DEFENDER SERVICE CORPORATION**
Division/Section: Legal Secretaries

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 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 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; and
5. To add four (4) legal secretaries to the current staffing level in this section, in line with the additional four (4) attorneys requested for Fiscal Year 2011, as well as related office equipment/furniture for their use in carrying out their duties and responsibilities.

Short-term Goals:

A. To provide clerical and secretarial support to the attorneys in an efficient and professional manner; and
B. To provide constant, effective communications with the attorneys, clients, other agencies, office personnel and the general public.

Workload Output			
Workload Indicator:	**FY 2009 Level of Accomplishment**	**FY2010 Anticipated Level**	**FY2011 Projected Level**
Number of Cases Completed/Closed	1,468	2,388	3,390
Number of Case Files Received	2,037	2,172	2,307
Number of Documents Received	15,061	15,052	15,100
Number of Personal Contacts (Walk-in Clients)	2,220	2,409	2,600
Number of Telephonic Contacts	7,394	5,492	6,500
Number of Appointments Scheduled	9,481	4,238	5,500
Number of Documents Typed	13,923	4,602	8,335
Number of Documents Sent Out	5,654	5,032	5,100
Number of Investigative Requests Made	794	586	650

Government of Guam
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Budget Digest

Function: Public Safety

Department/Agency: Public Defender Service Corporation

Program: Legal Secretarial Services

		A	B	C	D	E	F
				Governor's Request			
AS400 Account Code	Appropriation Classification	FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund 1/	FY 2011 Total Req. (C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments/Special Pay	$327,639	$339,495	$416,788	$0	$0	$416,788
112	Overtime	0	0	0	0	0	0
113	Benefits	92,721	99,281	124,602	0	0	124,602
114	Insurance Benefits (Medical / Dental / Life)	21,533	26,122	39,068	0	0	39,068
	TOTAL PERSONNEL SERVICES	$441,893	$464,898	$580,458	$0	$0	$580,458
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	$0	$0	$0	$0	$0	$0
230	CONTRACTUAL SERVICES:	0	600	1,250	0	0	1,250
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	262	1,200	1,500	0	0	1,500
250	EQUIPMENT:	1,633	0	35,600	0	0	35,600
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	$1,895	$1,800	$38,350	$0	$0	$38,350
	UTILITIES						
361	Power	$0	$0	$0	$0	$0	$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	$0	$0	$0	$0	$0	$0
450	**CAPITAL OUTLAY**	$0	$0	$0	$0	$0	$0
	TOTAL APPROPRIATIONS	$443,788	$466,698	$618,808	$0	$0	$618,808

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)						
UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	10.00	10.00	14.00	0.00	0.00	14.00
TOTAL FTEs	10.00	10.00	14.00	0.00	0.00	14.00

Note 1 - Contractual: Funds are requested to pay for notarial bonding for 5 legal secretaries.

Note 2 - Equipment: Funds are requested to pay for office furniture ($8,000), computer workstations ($7,200) and telephone instruments ($1,200) for the 4 new Legal Secretaries. In addition, funds are requested to replace 10 obsolete workstations ($18,000) and to purchase an additional printer ($1,200).

DECISION PACKAGE
FY 2011

Department/Agency: **PUBLIC DEFENDER SERVICE CORPORATION**
Division/Section: Records Management and Property Inventory

Program Title: Records Management and Property Inventory 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, and the inventory and accountability of PDSC office equipment and property. It is responsible for establishing and maintaining an efficient and effective records management and document storage program, as well as accounting 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. In addition, 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.

Short-term Goals:

1. To establish and maintain a records management and archiving system that provides for the filing, retrieving and disposing of client records; and
2. To establish and maintain a property control system for PDSC office equipment and property through periodic inventories of the same.

Workload Output			
Workload Indicator:	**FY 2009 Level of Accomplishment**	**FY2010 Anticipated Level**	**FY2011 Projected Level**
Number of Files Stored	1,432	1,505	1,580
Number of Files Retrieved	236	266	300
Number of Files Archived	3,765	2,196	2,500
Number of Documents Disposed Of	99,598	56,614	75,000
Number of Client Information Updates	2,026	1,935	2,200
Number of Equipment/Property Inventories Conducted	1	1	1
Number of Equipment/Property Assessments (for salvaging with GSA)	24	35	25

Government of Guam
Fiscal Year 2011
Budget Digest

Function: Public Safety

Department/Agency: Public Defender Service Corporation

Program: Records Management and Property Services

AS400 Account Code	Appropriation Classification	A FY 2009 Expenditures & Encumbrances	B FY 2010 Authorized Level	C Governor's Request FY 2011 General Fund	D Governor's Request FY 2011 Federal Match Fund(s)	E Governor's Request FY 2011 Other Fund 1/	F Governor's Request FY 2011 Total Req. (C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments/Special Pay	$39,511	$39,491	$40,758	$0	$0	$40,758
112	Overtime	0	0	0	0	0	0
113	Benefits	10,513	10,971	11,783	0	0	11,783
114	Insurance Benefits (Medical / Dental / Life)	1,734	1,735	2,467	0	0	2,467
	TOTAL PERSONNEL SERVICES	$51,758	$52,197	$55,008	$0	$0	$55,008
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	$0	$0	$0	$0	$0	$0
230	CONTRACTUAL SERVICES:	3,400	3,400	5,900	0	0	5,900
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	600	600	0	0	600
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	1,250	0	0	1,250
	TOTAL OPERATIONS	$3,400	$4,000	$7,750	$0	$0	$7,750
	UTILITIES						
361	Power	$0	$0	$0	$0	$0	$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	$0	$0	$0	$0	$0	$0
450	CAPITAL OUTLAY	$0	$0	$0	$0	$0	$0
	TOTAL APPROPRIATIONS	$55,158	$56,197	$62,758	$0	$0	$62,758

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)						
UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	1.00	1.00	1.00	0.00	0.00	1.00
TOTAL FTEs	1.00	1.00	1.00	0.00	0.00	1.00

Note 1 - Contractual: Funds are requested to pay for the maintenance of the archiving system ($3,400) and for mobile shredding of documents ($2,500).

Note 2 - Miscellaneous: Funds are requested to pay for advance training of the archiving system (Laserfische).

DECISION PACKAGE
FY 2011

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

Program Title: Process Services

Activity Description:

This section is responsible for the fulfillment of statutory and procedural requirements of the legal process by serving and notifying all parties involved in the representation of a PDSC client. All actions that transpire in a given case are recorded and inputted into Abacus (case management software). Without this program, delays in the processing of PDSC client cases will occur and competent representation of client will be critically and negatively affected.

In addition to regular functions performed by this division, process servers have been instrumental in the preparation of case files for archiving, and the actual archiving process itself. Through their efforts, the number of case files disposed of in Fiscal Year 2009 has proven significant in the reduction of files stored in the PDSC file room.

Major Objective(s):

1. To serve all legal notifications to clients as requested;
2. To personally serve various legal documents to all parties concerned in a case within prescribed time requirements;
3. To post legal documents in public buildings within the prescribed time requirements; and
4. To assist the Records Management and Property Inventory division in the preparation of case files for archiving, and the actual archiving process (using LaserFische) itself in order to reduce the astronomical number of closed case files currently stored in the PDSC file room.

Short-term Goals:

a. To ensure that all parties concerned are served in a timely manner consistent with procedural mandates; and
b. To ensure that all notification documents in public establishments are posted in a proper and timely manner; and
c. To continue to assist the Records Management and Property Inventory division in the preparation and archiving of closed case files.

Workload Output			
Workload Indicator:	**FY 2009 Level of Accomplishment**	**FY2010 Anticipated Level**	**FY2011 Projected Level**
Number of Clients/Other Parties Served	356	314	350
Number of Attempted Services	115	76	110
Number of Files Prepared for Archiving	Not available	866	950
Number of Files Archived	Not available	19,135	26,225

Government of Guam
Fiscal Year 2011
Budget Digest

Function: Public Safety

Department/Agency: Public Defender Service Corporation

Program: Process Services

		A	B	C	D	E	F
				Governor's Request			
AS400 Account Code	Appropriation Classification	FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund 1/	FY 2011 Total Req. (C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments/Special Pay	$60,619	$68,874	$64,195	$0	$0	$64,195
112	Overtime	0	0	0	0	0	0
113	Benefits	16,297	19,538	18,992	0	0	18,992
114	Insurance Benefits (Medical / Dental / Life)	3,891	7,446	5,699	0	0	5,699
	TOTAL PERSONNEL SERVICES	$80,807	$95,858	$88,886	$0	$0	$88,886
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	$1,042	$2,400	$2,400	$0	$0	$2,400
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	107	600	600	0	0	600
250	EQUIPMENT:	130	0	3,600	0	0	3,600
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	1,600	0	0	1,600
	TOTAL OPERATIONS	$1,279	$3,000	$8,200	$0	$0	$8,200
	UTILITIES						
361	Power	$0	$0	$0	$0	$0	$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	$0	$0	$0	$0	$0	$0
450	**CAPITAL OUTLAY**	$0	$0	$13,937	$0	$0	$13,937
	TOTAL APPROPRIATIONS	$82,086	$98,858	$111,023	$0	$0	$111,023

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)						
UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	2.00	2.00	2.00	0.00	0.00	2.00
TOTAL FTEs	2.00	2.00	2.00	0.00	0.00	2.00

Note 1 - Off-Island Travel/Local Mileage Reimb.: Funds are requested to pay for local mileage reimbursement in the event the purchase of vehicles will not be funded.

Note 2 - Equipment: Funds are requested to replace obsolete workstations.

Note 3 - Miscellaneous: The request for funds under this category is to pay for clothing allowance.

Note 4 - Capital Outlay: Funds are requested to purchase 1 vehicle for official use.

DECISION PACKAGE
FY 2011

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

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. To receive the public and respond to inquiries or refer them to the appropriate personnel or establishment; and
2. To conduct interviews in order to determine the nature of a case, eligibility for services and any potential conflicts of interest; and
3. To prepare new case files and enter client information onto the PDSC's case management software; and
4. To receive and respond to inquiries or forward incoming telephone calls to appropriate personnel; and
5. To receive and acknowledge all incoming documents through personal delivery or the postal service; and
6. To distribute documents to appropriate personnel; and
7. To file legal documents in court; and
8. To compile monthly statistical reports of new cases received, conflict withdrawals, and Freely Associated States clients for transmittal to the Administrator of the Courts and/or the Bureau of Planning.

Short-term Goals:

a. To implement efficient and effective public reception procedures;
b. To establish a client case file system with respect to the legal clerical division's functions;
c. To ensure that those seeking PDSC assistance meet the mandated eligibility requirements;
d. To establish an efficient telephone communication system; and
e. To establish and maintain an effective document receipt and delivery system.

Workload Output			
Workload Indicator:	**FY 2009 Level of Accomplishment**	**FY2010 Anticipated Level**	**FY2011 Projected Level**
Number of Documents Received and Distributed	19,138	26,504	35,000
Number of Persons Assisted	8,737	10,592	12,447
Number of New Cases Received/Opened	2,037	2,172	2,307
Number of Persons Interviewed	838	1,240	1,642
Number of Outgoing Documents Served/Filed/Delivered	5,393	6,088	6,783
Number of Telephone Calls Received	27,896	30,868	33,840
Number of Statistical Reports Prepared	36	36	36

Government of Guam
Fiscal Year 2011
Budget Digest

Function: Public Safety

Department/Agency: Public Defender Service Corporation

Program: Legal Clerical Services

		A	B	C	D	E	F
				Governor's Request			
AS400 Account Code	Appropriation Classification	FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund 1/	FY 2011 Total Req. (C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments/Special Pay	$116,985	$142,455	$136,333	$0	$0	$136,333
112	Overtime	0	0	0	0	0	0
113	Benefits	32,191	40,786	40,713	0	0	40,713
114	Insurance Benefits (Medical / Dental / Life)	4,363	9,183	14,792	0	0	14,792
	TOTAL PERSONNEL SERVICES	$153,539	$192,424	$191,838	$0	$0	$191,838
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	$50	$0	$800	$0	$0	$800
230	CONTRACTUAL SERVICES:	0	450	500	0	0	500
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	920	1,200	1,500	0	0	1,500
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	$970	$1,650	$2,800	$0	$0	$2,800
	UTILITIES						
361	Power	$0	$0	$0	$0	$0	$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	$0	$0	$0	$0	$0	$0
450	CAPITAL OUTLAY	$0	$0	$0	$0	$0	$0
	TOTAL APPROPRIATIONS	$154,509	$194,074	$194,638	$0	$0	$194,638

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)						
UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	5.00	5.00	5.00	0.00	0.00	5.00
TOTAL FTEs	5.00	5.00	5.00	0.00	0.00	5.00

Note 1 - Off-Island Travel/Local Mileage Reimb.: Funds are requested to pay for local mileage reimbursement.

Note 2 - Contractual: The request for funds is to pay for maintenance service on the Acroprint Time Stamp machine used for receiving incoming documents into PDSC.

DECISION PACKAGE
FY 2011

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, a subsidiary of the PDSC, and the PDSC's sub-grant under the Family Violence program. Its functions include providing efficient and effective payroll and vendor processing of checks, procurement of supplies and equipment, providing efficient and effective payroll and vendor processing of checks, procurement of supplies and equipment, and maintenance of the accounting system and records. In addition, this section assists management in the compilation of data required for the preparation of the department's annual budgets which are submitted to the Board of Trustees for approval, and the Guam Legislature for appropriations from the General Fund.

Major Objective(s):

The major objective of this section is to provide accurate financial statements to management and procurement services according to the needs of the Corporation, ensuring fiscal responsibility and accountability within prescribed laws, rules, policies and procedures. Furthermore, through its fiscal practices, this group ensures positive results during annual audits mandated by local statutes.

Short-term Goals:

1. To prepare accurate monthly, quarterly, and yearly financial statements and submit them to management for informational purposes;
2. To compile financial data necessary for the preparation and submittal of the department's yearly budget;
3. To improve the accuracy of payroll and vendor processing of checks in order to avoid duplication of efforts;
4. 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;
5. To issue supplies and materials to various divisions on a timely basis so that their objectives and goals are met.

Workload Output			
Workload Indicator:	**FY 2009 Level of Accomplishment**	**FY2010 Anticipated Level**	**FY2011 Projected Level**
Number of Payroll/Vendor Checks Processed	3,257	2,381	2,269
Number of Direct Deposits Processed (Implemented November 2009)	not applicable	1,027	1,343
Number of Purchase Requisitions/ Orders Processed	213	202	209
Number of Financial Statements Prepared	68	68	68
Number of Bank Reconciliations Conducted	48	48	48

Government of Guam
Fiscal Year 2011
Budget Digest

[BBMR BD-1]

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

		A	B	C	D	E	F
				Governor's Request			
AS400 Account Code	Appropriation Classification	FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund 1/	FY 2011 Total Req. (C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments/Special Pay	$87,612	$89,431	$90,658	$0	$0	$90,658
112	Overtime	0	0	0	0	0	0
113	Benefits	23,750	25,249	26,642	0	0	26,642
114	Insurance Benefits (Medical / Dental / Life)	1,917	3,470	3,492	0	0	3,492
	TOTAL PERSONNEL SERVICES	$113,279	$118,150	$120,792	$0	$0	$120,792
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	$0	$0	$0	$0	$0	$0
230	CONTRACTUAL SERVICES:	1,493	1,700	7,650	0	0	7,650
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	10,711	6,900	12,000	0	0	12,000
250	EQUIPMENT:	149	0	2,350	0	0	2,350
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	$12,353	$8,600	$22,000	$0	$0	$22,000
	UTILITIES						
361	Power	$0	$0	$0	$0	$0	$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	$0	$0	$0	$0	$0	$0
450	**CAPITAL OUTLAY**	$0	$0	$0	$0	$0	$0
	TOTAL APPROPRIATIONS	$125,632	$126,750	$142,792	$0	$0	$142,792

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)						
UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	2.00	2.00	2.00	0.00	0.00	2.00
TOTAL FTEs	2.00	2.00	2.00	0.00	0.00	2.00

Note 1 - Contractual: Funds are requested to pay for equipment rental of the postage machine ($600), maintenance service/or repair of office equipment ($1,000), Quickbooks payroll subscription ($300), consulting services to assist with set up of accounting software ($5,000), and purchase of accounting software ($750).

Note 2 - Equipment: Funds are requested to replace obsolete printer ($2,000) and chair ($350).

DECISION PACKAGE
FY 2011

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

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.

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; and
8. To maintain employee personnel and medical records.

Workload Output			
Workload Indicator:	**FY 2009 Level of Accomplishment**	**FY2010 Anticipated Level**	**FY2011 Projected Level**
Payroll Processing (Time and Attendance)	1,485	1,485	1,788
Personnel Actions Processed	51	56	68
Employment Verifications Processed/Issued	30	50	55
Leave Sharing Applications Processed	5	8	8
Group Insurance Enrollment Applications/Status Updates	45	45	55
Job Announcements Prepared and/or Processed	12	12	18
Job Applications Reviewed/Processed	80	80	100
Employees' Personnel and Medical Jackets Reviewed and Updated	40	40	50

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Budget Digest

Function: Public Safety

Department/Agency: Public Defender Service Corporation

Program: Personnel Services

AS400 Account Code	Appropriation Classification	A FY 2009 Expenditures & Encumbrances	B FY 2010 Authorized Level	C Governor's Request FY 2011 General Fund	D Governor's Request FY 2011 Federal Match Fund(s)	E Governor's Request FY 2011 Other Fund 1/	F Governor's Request FY 2011 Total Req. (C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments/Special Pay	$25,947	$39,736	$41,289	$0	$0	$41,289
112	Overtime	0	0	0	0	0	0
113	Benefits	6,951	11,442	12,370	0	0	12,370
114	Insurance Benefits (Medical / Dental / Life)	967	1,735	1,902	0	0	1,902
	TOTAL PERSONNEL SERVICES	$33,865	$52,913	$55,561	$0	$0	$55,561
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	$0	$0	$0	$0	$0	$0
230	CONTRACTUAL SERVICES:	0	0	1,780	0	0	1,780
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	401	600	700	0	0	700
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	1,512	0	0	1,512
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	$401	$600	$3,992	$0	$0	$3,992
	UTILITIES						
361	Power	$0	$0	$0	$0	$0	$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	$0	$0	$0	$0	$0	$0
450	CAPITAL OUTLAY	$0	$0	$0	$0	$0	$0
	TOTAL APPROPRIATIONS	$34,266	$53,513	$59,553	$0	$0	$59,553

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)						
UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	1.00	1.00	1.00	0.00	0.00	1.00
TOTAL FTEs	1.00	1.00	1.00	0.00	0.00	1.00

Note 1 - Contractual: The request for funds is to pay for printing/binding of Personnel Rules & Regulations and Drug-Free Workplace Act handbooks.

Note 2 - Drug Testing: Funds requested is to pay for random drug testing.

DECISION PACKAGE
FY 2011

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

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 systems and equipment.

Major Objective(s): The major objective of this division is to ensure that computer hardware and software, networking systems and equipment meet the needs of the Corporation.

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.

Workload Output			
Workload Indicator:	**FY 2009 Level of Accomplishment**	**FY2010 Anticipated Level**	**FY2011 Projected Level**
Computer Systems Replaced/Repaired	24	30	24
Percentage of Equipment Downtime	36%	30%	36%
Software Applications Training	12	10	10
Systems Applications Reviewed/Determined	36	28	36
Number of Computer Workstations Networked with Software Sharing, and Case Management Capabilities	108	100	108

Government of Guam
Fiscal Year 2011
Budget Digest

Function: Public Safety

Department/Agency: Public Defender Service Corporation

Program: Management Information Systems Services

		A	B	C	D	E	F
				Governor's Request			
AS400 Account Code	Appropriation Classification	FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund 1/	FY 2011 Total Req. (C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments/Special Pay	$75,769	$87,091	$82,792	$0	$0	$82,792
112	Overtime	0	0	0	0	0	0
113	Benefits	19,857	25,002	24,801	0	0	24,801
114	Insurance Benefits (Medical / Dental / Life)	4,530	5,458	6,576	0	0	6,576
	TOTAL PERSONNEL SERVICES	$100,156	$117,551	$114,169	$0	$0	$114,169
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	$0	$0	$0	$0	$0	$0
230	CONTRACTUAL SERVICES:	129	200	50,024	0	0	50,024
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	1,450	1,500	4,400	0	0	4,400
250	EQUIPMENT:	1,780	2,500	7,500	0	0	7,500
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	6,750	0	0	6,750
	TOTAL OPERATIONS	$3,359	$4,200	$68,674	$0	$0	$68,674
	UTILITIES						
361	Power	$0	$0	$0	$0	$0	$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	$0	$0	$0	$0	$0	$0
450	CAPITAL OUTLAY	$0	$0	$0	$0	$0	$0
	TOTAL APPROPRIATIONS	$103,515	$121,751	$182,843	$0	$0	$182,843

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)						
UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	2.00	2.00	2.00	0.00	0.00	2.00
TOTAL FTEs	2.00	2.00	2.00	0.00	0.00	2.00

Note 1 - Contractual: The request for funds is to pay for Internet Website hosting ($200), annual renewal of security software ($2,500), Abacus Upgrade for 45 licenses ($18,000), Adobe Suite CS-4 upgrade ($2,499), Microsoft Client Access license ($2,500), Microsoft Office Software upgrade ($14,950), and for installation of Network Cable at new location ($9,375).

Note 2 - Equipment: Funds are requested to purchase additional network switches ($3,000) and patch panel cable cabinet ($4,500).

Note 3 - Miscellaneous: Funds are requested to pay for the following training; Microsoft Server ($4,500), Laserfische ($1,250) and Adobe Dreamweaver CS4 ($1,000).

Government of Guam
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Function: Public Safety

Department/Agency: Public Defender Service Corporation

Program: Alternate Public Defender

		A	B	C	D	E	F
				Governor's Request			
AS400 Account Code	Appropriation Classification	FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund 1/	FY 2011 Total Req. (C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments/Special Pay	$0	$0	$0	$0	$0	$0
112	Overtime	0	0	0	0	0	0
113	Benefits	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life)	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	$0	$0	$0	$0	$0	$0
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	$0	$0	$0	$0	$0	$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	$0	$0	$0	$0	$0	$0
	UTILITIES						
361	Power	$0	$0	$0	$0	$0	$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	$0	$0	$0	$0	$0	$0
450	CAPITAL OUTLAY	$0	$0	$0	$0	$0	$0
	TOTAL APPROPRIATIONS	$0	$0	$0	$0	$0	$0

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)						
UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	8.00	9.00	0.00	0.00	9.00	9.00
TOTAL FTEs	8.00	9.00	0.00	0.00	9.00	9.00

Government of Guam
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[BBMR BD-1]

Function: Public Safety
Department/Agency: Public Defender Service Corporation
Program: Domestic Violence Program

AS400 Account Code	Appropriation Classification	A FY 2009 Expenditures & Encumbrances	B FY 2010 Authorized Level	C Governor's Request FY 2011 General Fund	D Governor's Request FY 2011 Federal Match Fund(s)	E Governor's Request FY 2011 Other Fund 1/	F Governor's Request FY 2011 Total Req. (C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments/Special Pay	$0	$0	$0	$0	$0	$0
112	Overtime	0	0	0	0	0	0
113	Benefits	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life)	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	$0	$0	$0	$0	$0	$0
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	$0	$0	$0	$0	$0	$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	$0	$0	$0	$0	$0	$0
	UTILITIES						
361	Power	$0	$0	$0	$0	$0	$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	$0	$0	$0	$0	$0	$0
450	CAPITAL OUTLAY	$0	$0	$0	$0	$0	$0
	TOTAL APPROPRIATIONS	$0	$0	$0	$0	$0	$0

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)						
UNCLASSIFIED	1.00	1.00	0.00	0.00	1.00	1.00
CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs	1.00	1.00	0.00	0.00	1.00	1.00