



BEFORE THE 2013 JUDICIAL COUNCIL OF GUAM

RESOLUTION NO. JC13-018

**RELATIVE TO THE APPROVAL OF THE JUDICIAL BUILDING FUND FOR
FISCAL YEAR 2014**

WHEREAS, pursuant to 7 GCA §5102(n), the Judicial Council has authority over matters relating to the Judicial Building Fund; and

WHEREAS, at the Judicial Council meeting of July 18, 2013, a proposed budget outlining Fiscal Year 2014 revenues and expenditures from the Judicial Building Fund Budget was presented by the Acting Controller for the Judiciary and the Procurement and Facilities Management Administrator, in accordance with Exhibit "A" which is marked and attached hereto; and

WHEREAS, a motion was made to approve the Judicial Building Fund Budget for FY2014 in accordance with Exhibit "A," which motion was duly made and seconded;

NOW, THEREFORE, BE IT RESOLVED that the Judicial Council hereby approves the proposed Fiscal Year 2014 Judicial Building Fund Budget, attached hereto as Exhibit "A".

DULY ADOPTED this 18th day of July, 2013 at a duly noticed meeting of the Judicial Council of Guam.

A handwritten signature in blue ink, appearing to read "F. Philip Carbullido", is written over a horizontal line.

F. PHILIP CARBULLIDO, Chairman

Dated: _____

7/24/13

ATTEST:

A handwritten signature in blue ink, appearing to read "Josephine C. Cepeda", is written over a horizontal line.

JOSEPHINE C. CEPEDA, Secretary

Dated: _____

7/24/13



DECISION PACKAGE
JUDICIAL BUILDING FUND BUDGET PLAN
(FY 2014)

Program Title: Indicate the official title of the program.

Judicial Building Fund

ACTION OBJECTIVE:

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

To provide for quarterly installment payment of the eleven million dollars (\$11,000,000.00) long-term indebtedness with the Bank of Guam and continuing funding for financing the planning, construction, furnishing and equipment of the Judicial Building and others as provided by law.

MAJOR OBJECTIVE(S):

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

- To insure the general public have access to the Judicial Center Building and its facilities.
- To insure the Judicial Building and its facilities are safe, accessible and convenient to the general public.
- To insure compliance promulgated by polices and regulation and applicable building statutes that fall within the jurisdiction of the fund.
- To provide a clean and safe working environment for the court employees, patrons and visitors.
- To insure that court properties and equipment are well maintained.
- To assure safety in the working place for all employees, patrons and visitors.
- To enhance its operation with essential equipment necessary to carry out its duties and responsibilities.

**SHORT-TERM GOALS:**

Describe efforts to be undertaken in FY 2014 that will directly contribute to the attainment of established objectives. Goals should be written in simple, meaningful and measurable terms.

- To provide for facility improvements consistent with the Judiciary's facilities master plan and strategic plan that addresses the needs of the court.
- To achieve a high level of aesthetics of the Judicial Center Building and grounds, functionality, security, circulation, public accommodation and effective technology in the delivery of court services.
- To provide for the necessary maintenance of the Director Gregorio Guevera Perez Crime Lab aka Forensic Science Laboratory Building.
- To provide for the maintenance of the commercial leased facility for the Northern Court Satellite (NCS).



PROGRAM/DIVISION: JUDICIAL BUILDING

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

ESTIMATED SOURCES OF FUNDS: \$2,168,495.00

Fees and Fines	1,765,775.00
Rental & Miscellaneous Revenue	41,000.00
Total	1,806,775.00
Fund Balance	361,720.00

ESTIMATED PURPOSE OF FUNDS: \$2,168,495.00

Contractual (230)	938,005.00
Capital Outlay (450)	237,485.00
Annual Installment Payment of Loan	993,005.00
JBF Typhoon Reserve Account (BOG Loan)	- 0-

230 - CONTRACTUAL SERVICES TOTAL \$938,005.00

233-Real Property Lease \$372,600.00

- a. Parking facility lease for 12 months @ \$9,000 mo. \$108,000
- b. Off-site record storage lease (8500 sf) @ \$8,250 mo. \$99,000
- c. Northern Court lease @ Dededo Mall, 7500 sq. ft
w/ power included @ \$13,800 mo. \$165,600

234- Preventive Building/Equipment Maintenance \$415,405.00

- a. Case Management Information System
(Software License & Maintenance.) \$415,405.00

234 - Forensic Building Maintenance \$100,000.00

- a. Preventive Maintenance and Repairs \$10,500.00
- b. Custodial/Ground/Waste Service \$80,500.00
- c. Ground/Custodial/Fuel/Others Supplies \$ 9,000.00



235 - Professional Services/Review Agent\$50,000.00

~~a-~~ A-E Construction Management Services to replace leaking windows at
the Judicial Center Annex ~~\$45,000.00~~

~~b-~~ A-E & Construction Management Services for Replacement of Generator at the Judicial
Center Annex ~~\$40,000.00~~

~~c-~~ A-E & Construction Management Services, Judicial Center Generator upgrades and
compliance ~~\$35,000.00~~

d. Risk Management (BOG Loan) **\$50,000.00 ******

251 - Maintenance Equipment\$2,000.00

Electrician Tools, Equipment and Protective Clothing \$2,000.00

450-CAPITAL OUTLAY SUMMARY\$ 237,485.00

451 – Electronic Docket and Interactive

Public Information Display System \$ 120,000.00

453 - Repair, Remodeling or Alteration of Building..... \$ 42,485.00

458 - Land and Improvement \$ 75,000.00

(Parking lot project \$75,000.00)



Item No.	Object Code	Project Title	Amount
1	451	Electronic Docket and Interactive Public Information Display System.	\$120,000.00
Description: Provide four (4) 46" digital court calendar displays in the general public area and nine (9) digital court calendars for individual courtrooms. In addition, two (2) digital touch screens to be provided.			

2	453	Window Replacement Project (\$275,000)	Deferred
Description: To replace leaking windows at the Judicial Annex. The building is experiencing severe leaks throughout the facility requiring employees to abandon their designated work area where leaks are present. Carpet was also removed due to water damage.			

3	453	Generator Replacement Project (Annex) (\$120,000)	Deferred
Description: To purchase and install a new power generator at Judicial Center Annex. Existing generator is obsolete, rusted and unreliable. Replacement parts are limited. On occasion parts have to be fabricated in order to keep it working.			

4	453	Skylight Replacement Project (\$150K)	Deferred
Description: To replace existing skylights on the roof of the Judicial Center. The skylights are leaking and are weakened due to age and weathered materials.			



5	453	Generator Upgrade Project (Judicial Center) (\$133,068)	Deferred
Description: To upgrade the Judicial Center Generator. Replace old parts and component, fuel pipes, containments, etc., to ensure the generator continues to operate.			

6	453	Facilities, Painting Project (\$30,000)	Deferred
Description: To purchase paint and supplies and to paint (interior & exterior) selected area of the Judicial Center and Annex, to include parking lot striping, painting of curbs, etc.			

7	453	Judicial Information Booth (\$10,000)	Deferred
Description: Create a Judicial information Booth in a central location on the main floor that is easily accessible to court patrons. Information and services most useful to court patron will be available at the booth which will be manned by a court employee. (Strategic Focus Area #1)			

8	453	Contingency	\$42,485.00
Description: Contingency fund to respond to unscheduled repairs or damages to the facilities and/or infrastructure and other unplanned needs, to include overtime for maintenance workers should they be needed to respond to urgent/emergency work or a project that requires after hours or weekend monitoring and inspections.			

9	458	Public Parking Project	\$ 75,000.00
Description: To create additional public parking across the Compiler of Law Building. Existing space is not fully maximized because of vegetation and poor parking condition. By creating a hardened and properly marked parking area we expect that the additional parking can be realized.			

