



Mayors' Council of Guam

Konsehelon Mahot Guahan

FILE
COPY

August 31, 2012

The Honorable Judith T. Won Pat, Ed.D
I Mina Trentai Uno Liheslaturan Guahan
155 Hesler Place
Hagatna, Guam 96910

Office of the Speaker
Judith T. Won Pat, Ed. D.
Date 9/4/12
Time 2:52 pm
Received by Paul

RE: Citizen-Centric Report (CCR) for FY 2011

Dear Honorable Speaker Won Pat:

Buenas yan Hafa Adai! Pursuant to Section 2(a) of Public Law 30-127 relative to the Citizen-Centric Report, the Mayors' Council of Guam (MCOG) is submitting its report in electronic format and will also post the Report on its website for the fiscal year ended September 30, 2012.

Should you require any clarification or need additional information, please contact me at 472-6940.

Senseramente,

ANGEL R. SABLAN
Executive Director

Cc: Public Auditor Doris Flores Brooks

Senator Tina Muna-Barnes

RECEIVED	
OFFICE OF PUBLIC ACCOUNTS	
DATE:	<u>9/4/12</u>
TIME:	<u>2:05 PM</u>
BY:	<u>MH</u>



MISSION STATEMENT

As the most direct elected representatives of the people of Guam, the Mayors and Vice Mayors are responsible in assuring that service and benefits are delivered and provided to the respective municipalities, and that the distribution of these services are equitably facilitated, to include, but not limited to senior citizens and youth activities and facilities, public health and welfare, public security, beautification, village streets, parks and to include the installation and maintenance of public street lights, and the timely maintenance of school grounds. Additionally, humanitarian services are provide to residents through stipends for medical needs, assistance at funerals and rosaries, and other family functions as requested by the residents of any particular village.

MAYORS' COUNCIL OF GUAM

Log on to our website www.mcog.guam.gov and view our historical facts, our Mayors and Vice Mayors, our staffing pattern and other pertinent information about the Mayors' Council of Guam and useful information about each of our 19 municipalities.

This report shows the actual appropriation and expenditures of FY2011, and we have also included our authorized levels for FY 2012. As you will note, there is not much difference in the amount of appropriations given to the Mayors' Council of Guam from one year to the next. Yet the request for services and responsibilities of each mayoral office increases on an annual basis. Although this report does not have the actual numbers, we are still compiling and reviewing raw data on the types of request for assistance that is sought after at each of the mayoral offices.

While the Mayor's offices are only open Monday through Friday, 8am to 5pm, the work is done by any Mayor or Vice Mayor and the staff continue daily and at any hour of the day. It is truly a 24-7 operation that has over the years brought out the best in the men and women involved with the Mayors' Council of Guam. A test of their ingenuities, their use of limited resources, the use of their own out-of-pocket expenses, their patience, and, indeed, their love and belief in the people they serve in their communities. We do with what we have, and even with what we don't have, but we always do our tasks simply because we know that, in the end, no one else will do it and our residents expect it of each and every Mayor's office.

THE FUTURE

Guam continues to grow. Village populations are fluctuating, but what one village loses as a resident, another village gains. The Mayors' Council of Guam has always tried to be supportive of each other, in terms of sharing equipment, sharing ideas, and even sharing employees, and at times sharing budget expenditures. There is a huge irony when budget allocations are made equal to all villages even when village populations are hugely unequal. We look towards the day when perhaps the Guam Legislature will revisit how appropriations are made for services in the villages so that there is equality and a level playing field for all. We have engaged the Guam Legislature through the office of Senator Tina Muna Barnes to assist the Mayors' Council of Guam in finding the most appropriate and equitable way of dividing appropriations for village operations and needs. We know that requests for services will not diminish and neither will the cost of providing for these services. Every penny given to the Mayors' Council of Guam is appreciated and in turn results in an agency that spends frugally but serves all.

We have sought through our budget submissions an appropriation for legal services and account technicians or contracted accounting services to assist us in keeping our financial books and records. The Mayors' Council of Guam continues to receive more mandates for services to be provided and concurrently is given funds to assist with those mandates.

Government of Guam
Fiscal Year 2013
Budget Digest

Personnel

A		B		C		D		E		F		G		H		I		J		K		L		
GENERAL FUND						SPECIAL FUND 1/						FEDERAL MATCH						GRAND TOTAL (ALL FUNDS)						
FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	
4,990,460.40	5,035,956	5,329,366	0	0	0	0	0	0	0	0	0	0	0	0	4,990,460	5,035,956	5,329,366	0	0	0	4,990,460	5,035,956	5,329,366	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1,322,960.83	1,463,950	2,090,299	0	0	0	0	0	0	0	0	0	0	0	0	1,322,961	1,463,950	2,090,299	0	0	0	1,322,961	1,463,950	2,090,299	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
\$5,313,421.28	\$8,500,806	\$7,419,665	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,313,421	\$8,500,806	\$7,419,665	\$0	\$0	\$0	\$8,313,421	\$8,500,806	\$7,419,665	
55,472.94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55,473	0	0	0	0	0	0	55,473	0	0
93,449.47	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	93,449	0	0	0	0	0	93,449	0	0	100,000
98,772.00	100,332	104,772	0	0	0	0	0	0	0	0	0	0	0	0	98,772	100,332	104,772	0	0	0	98,772	100,332	104,772	
141,815.73	1,000	25,000	0	0	0	0	0	0	0	0	0	0	0	0	141,816	1,000	25,000	0	0	0	141,816	1,000	25,000	
28,689.77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,690	0	0	0	0	0	28,690	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1,425.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,425	0	0	0	0	0	1,425	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114,310.13	332,812	1,229,071	0	0	0	0	0	0	0	0	0	0	0	0	114,310	332,812	1,229,071	0	0	0	114,310	332,812	1,229,071	
\$543,936.04	\$434,144	\$1,459,843	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$543,936	\$434,144	\$1,459,843	\$0	\$0	\$0	\$543,936	\$434,144	\$1,459,843	
720,651.83	766,013	935,517	0	0	0	0	0	0	0	0	0	0	0	0	720,652	766,013	935,517	0	0	0	720,652	766,013	935,517	
140,951.05	159,266	167,684	0	0	0	0	0	0	0	0	0	0	0	0	140,951	159,266	167,684	0	0	0	140,951	159,266	167,684	
101,784.79	88,187	105,669	0	0	0	0	0	0	0	0	0	0	0	0	101,785	88,187	105,669	0	0	0	101,785	88,187	105,669	
\$963,297.67	\$1,013,466	\$1,209,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$963,298	\$1,013,466	\$1,209,920	\$0	\$0	\$0	\$963,298	\$1,013,466	\$1,209,920		
\$103,645.00	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,646	\$0	\$1,500,000	\$0	\$0	\$0	\$103,646	\$0	\$1,500,000	
\$7,924,306.99	\$7,948,516	\$11,588,448	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,924,301	\$7,948,516	\$11,588,448	\$0	\$0	\$0	\$7,924,301	\$7,948,516	\$11,588,448	
203	203	212	0	0	0	0	0	0	0	0	0	0	0	0	203	203	212	0	0	0	203	203	212	
7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0	0	0	7	7	7	
210	210	219	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210	210	219	0.00	0.00	0.00	210	210	219	

CHAPTER VIII
MAYORS COUNCIL OF GUAM

Section 1. **Appropriation.** The amounts below are appropriated from the General Fund to the Mayors Council of Guam for its operations in Fiscal Year 2011. This appropriation shall be expended in accordance with object class allocations outlined below.

SUMMARY OF BASE OPERATIONAL APPROPRIATION

APPROP. CLASS	OBJECT CLASS	GENERAL FUND	SPECIAL FUND	TOTAL
REG SALARIES	111	\$4,764,057	\$0	\$4,764,057
OT/SP	112	\$0	\$0	\$0
BENEFITS	113	1,629,928	\$0	1,629,928
TRAVEL/MILE	220	0	\$0	0
CONT. SERV.	230	\$65,000	\$0	\$65,000
OFF. RENTAL	233	\$98,772	\$0	\$98,772
SUP. & MAT.	240	\$20,000	\$0	\$20,000
EQUIPMENT	250	\$0	\$0	\$0
WRK. COMP.	270	\$0	\$0	\$0
DRUG TEST	271	\$0	\$0	\$0
SUBGRANT	280	\$0	\$0	\$0
MISC	290	\$788,304	\$0	\$788,304
POWER	361	\$0	\$0	\$0
WATER/SEWER	362	\$0	\$0	\$0
PHONE/TOLL	363	\$88,187	\$0	\$88,187
CAP. OTLY.	450	\$0	\$0	\$0
GR. TOTAL		\$7,454,248	\$0	\$7,454,248

1 **SUMMARY OF BASE OPERATIONAL APPROPRIATION FUNDING SOURCE**

2	GENERAL FUND	\$7,454,248
3	FEDERAL MATCHING GRANTS --IN-AID	\$0
4	SPECIAL FUNDS	\$0
5	TOTAL	<u>\$7,454,248</u>

6 **Section 2. Increments and Promotions.** The amount below in this
 7 Subsection is appropriated from the General Fund to Object Category 111 for the Mayors
 8 Council of Guam, and *shall* be used to fund all increments and promotions in Fiscal Year
 9 2011 for eligible classified employees funded within this Subsection for satisfactory
 10 performance pursuant to §6202, Chapter 6 of Title 4, Guam Code Annotated.

11	INCREMENTS AND PROMOTIONS	111 Total	\$1,454
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12 **Section 3. Mayors Council Expenses Appropriated to Central Cost**
 13 **Accounts Administered by the Department of Administration.** The amounts below
 14 are appropriated from the General Fund to the Cost Account identified in this Subsection,
 15 and *shall* be used to fund power, water/sewer, medical and dental insurance in Fiscal
 16 Year 2011 for the Mayors Council of Guam.

APPROPRIATION CLASS	COST ACCOUNT	AMOUNT
POWER	Utility Cost Account	\$615,117
WATER/SEWER	Utility Cost Account	\$152,210
MED/DENTAL INSURANCE	Health Benefit Cost Account	\$245,640
TOTAL		<u>\$1,012,968</u>

Section 4. Streets Maintenance and Beautification. The sum of Four Hundred Seventy Thousand Nine Hundred Twenty-one Dollars (\$470,921) is appropriated from the Tourist Attraction Fund to the Mayors Council of Guam for Fiscal Year 2011 for the maintenance and beautification of village secondary and tertiary roads, and for the operations of the Mayors' offices, but *not* for personnel costs. Said funds *shall not* be subject to any transfer authority of *I Maga'låhen Guåhan*, and *shall* be divided among the Village Mayors as follows:

- (a) Each Mayor *shall* receive the sum of Twenty Thousand Dollars (\$20,000); and
- (b) The remaining balance of the fund *shall* be distributed to each Mayor pro rata based on the total road mileage in his village as a percentage of Guam's total road mileage in the most current report of Guam Roads Pavement Inventory of the Department of Public Works.

Section 5. Island-wide Village Beautification Projects. The sum of One Million Thirty-six Thousand Twenty-six Dollars (\$1,036,026) is appropriated from the Tourist Attraction Fund to the Mayors Council of Guam for Island-wide Village Beautification Projects to include:

- (a) the maintenance and repair of the village's recreational facilities under the jurisdiction of the Mayor;
- (b) the maintenance and repair of each village's main roads; and
- (c) the planting and maintenance of each village's official flower and other flowering plants, shrubs and trees adjacent to the village's main roads, public restrooms and recreational facilities. A Mayor may contract with a private entity to provide the

1 services authorized by this Section, subject to the Guam Procurement Law, Chapter 5,
2 Title 5, Guam Code Annotated.

3 **Section 6. Grounds Maintenance for Schools.** Subject to approval and
4 scheduling of the public school principals, the Mayors are responsible for regular ground
5 maintenance of Guam Department of Education school grounds in their respective
6 districts where ground maintenance is *not* already subject to an existing contract for a
7 minimum of twice a month during a regular school calendar year. Subject to approval of
8 scheduling with the public school principals, the Mayor may contract with a private entity
9 to provide the services authorized by this Section.

10 The sum of Four Hundred Eighty Thousand Six Hundred Forty-seven Dollars
11 (\$480,647) is appropriated from the General Fund to the Mayors Council of Guam
12 Revolving Fund for the grounds maintenance of specified schools of the Department of
13 Education, to be allocated as follows:

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VILLAGE	SCHOOL	AMOUNT
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Agana Heights	Agana Heights Elementary	\$9,289
Agat	Marcial Sablan Elementary	\$12,276
	Oceanview Middle	\$18,032
	P.C. Lujan Elementary	\$9,562
Barrigada	B.P. Carbullido Elementary	\$8,020
	L.P. Untalan Middle	\$8,470
	M.A. Ulloa Elementary	\$14,049
Dededo	Wettengel Elementary	\$18,414
	J.M. Guerrero Elementary	\$15,686
	Liguan Elementary	\$0
	Astumbo Elementary	\$8,866
	Finegayan Elementary	\$20,460
	V.S.A. Benavente Middle	\$28,644
	Astumbo Middle	\$0
Inarajan	Okkodo High	\$0
	Inarajan Elementary	\$6,315
	Inarajan Middle	\$8,007
Mangilao	H.B. Price Elementary	\$7,707
	George Washington High	\$49,647
	Adacao Elementary	\$0
Merizo	Merizo Elementary	\$6,697

1	MTM	I.Q. San Miguei Elementary	\$4,160
2	Ordot/Chalan Pago	Ordot/Chalan Pago Elementary	\$9,616
3		Agueda Johnston Middle	\$15,700
4		Piti	Jose Rios Middle
5	Santa Rita	H.S. Truman Elementary	\$13,244
6		Southern High	\$42,284
7		Alternative School	\$4,528
8		Sinajana	C.L. Taitano Elementary
9	Talofof	Talofof Elementary	\$8,184
10	Tamuning	L.B. Johnson Elementary	\$4,092
11		Tamuning Elementary	\$4,774
12		Chief Brodie Elementary	\$8,184
13		JFK High School	\$20,000
14		Umatac	F.Q. Sanchez Elementary
15	Yigo	Upi Elementary	\$10,230
16		D.L. Perez Elementary	\$17,732
17		Machananao Elementary	\$9,412
18		F.B. Leon Guerrero Middle	\$17,732
19	Yona	Simon Sanchez High	\$18,687
20		M.U. Lujan Elementary	\$8,348
21	TOTAL FOR ALL VILLAGES		<u>\$480,647</u>

22 **Section 7. Authorization to Reallocate Funds.** Notwithstanding any other
23 provision of Law, the Mayors Council of Guam is authorized to reallocate funds
24 appropriated in Fiscal Year 2011 Miscellaneous (Object Category 290) into other

1 categories, *except* personnel, within all Base Operational Appropriations, including the
2 return of funds transferred from Object Category 290 back into Object Category 290.

3 **Section 8.** Public Safety and Social Education Programs. The sum of Four
4 Hundred Forty-seven Thousand Three Hundred Seventy-five Dollars (\$447,375) is
5 appropriated from the General Fund to the Mayors Council of Guam, with each village
6 to receive Fifteen Thousand Dollars (\$15,000), and with the remaining funds to the
7 Mayors Council of Guam, for Fiscal Year 2011, to be expended in accordance with plans
8 approved by the Mayors Council of Guam or respective Village Municipal Planning
9 Council and filed with the Director of Administration, to fund public safety and social
10 education programs that enforce alcohol regulations, reduce underage drinking, support
11 traffic safety, reduce drug-related violence and abuse, to support government of Guam
12 substance abuse prevention programs, and to support organized sports programs in the
13 community.