



Mayors' Council of Guam
Konsehelon Mahot Guahan

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8/31/11
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COPY**

August 30, 2011

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

RECEIVED	
OFFICE OF PUBLIC ACCOUNTABILITY	
DATE:	9-1-11
TIME:	10:00h
BY:	mm

RE: Citizen-Centric Report (CCR) for FY 2010

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, 2010.

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

Office of the Speaker
Judith T. Won Pat, Ed. D.

Date: 9/1/11
Time: 10:34A
Received by: [Signature]

E-MAILED
8/31/11

Office of the Legislative Secretary
Senator Tina Rose Muna Barnes

Date: 9/01/11
Time: 10:30 Am
Received by: [Signature]



Ancient Latte Stones

P. O. Box 786, Hagåtña, Guam 96932
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Mayors' Council of Guam

Konschelon Mahot Guåhan

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.

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.

While this report shows the actual appropriation and expenditures of FY2010, we have also included our authorized levels for FY 2011 and our FY 2012 budget submission. As you will note, there is not much difference in the amount of appropriations given to the Mayors' Council of Guam these past years. 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 intend to include in our next report totals from each village of the types of requests for assistance, the demographics, and the responses provided by each village office. While the Mayor's offices are only open Monday through Friday, 8am to 5pm, the



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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 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.



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Government of Guam
Fiscal Year 2011
Budget Digest

Government of Guam
Fiscal Year 2012
Budget Digest

Function: (Community Service

Department/Agency: Mayors' Council of Guam

Program: Administration, Mayors of Guam & District/Gym Personnel

AS400 Account Code	Appropriation Classification	A	B	A	B	C
		FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 General Fund

PERSONNEL SERVICES						
111	Regular Salaries/Increments/Special Pay	\$4,921,210	\$5,049,365	\$5,014,047	\$4,765,511	\$5,393,453
112	Overtime	0	0	0	0	0
113	Benefits	1,421,651	1,414,569	1,345,041	1,629,928	1,946,570
114	Insurance Benefits (Medical / Dental / Life)	0	182,517	0	245,640	0
	TOTAL PERSONNEL SERVICES	\$6,342,861	\$6,646,451	\$6,359,089	\$6,641,079	\$7,340,023

OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$15,176	\$0	\$17,101	\$0	\$0
230	CONTRACTUAL SERVICES:	41,461	16,000	85,720	65,000	70,000
233	OFFICE SPACE RENTAL:	93,520	98,320	95,172	98,772	100,332
240	SUPPLIES & MATERIALS:	43,322	15,000	131,817	20,000	25,000
250	EQUIPMENT:	1,894	0	27,621	0	0
270	WORKERS COMPENSATION	0	0	0	0	0
271	DRUG TESTING	0	0	113	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0
290	MISCELLANEOUS:	22,107	805,915	116,194	788,304	602,121
	TOTAL OPERATIONS	\$217,480	\$935,235	\$473,737	\$972,076	\$797,453

UTILITIES						
361	Power	\$365,284	\$663,512	\$595,400	\$615,117	\$794,707
362	Water/ Sewer	48,177	166,737	152,815	152,210	159,266
363	Telephone/ Toll	51,659	113,400	114,323	88,187	114,653
	TOTAL UTILITIES	\$465,121	\$943,649	\$862,538	\$855,514	\$1,068,626

450	CAPITAL OUTLAY	\$0	\$0	\$34,270	\$0	\$1,500,000
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	TOTAL APPROPRIATIONS	\$7,025,461	\$8,525,335	\$7,729,633	\$8,468,669	\$10,706,102
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)						
UNCLASSIFIED	200	202	195	203	203	
CLASSIFIED	7	7	7	7	7	
TOTAL FTEs	207	209	202	210	210	

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CHAPTER VIII

MAYORS COUNCIL OF GUAM

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Section 1. **Appropriation.** The amounts below are appropriated from the General Fund to the Mayors Council of Guam for its operations in Fiscal Year 2010. This appropriation *shall* be expended in accordance with object class allocations outlined below.

SUMMARY OF BASE OPERATIONAL APPROPRIATION

APP CLASS	OBJ. CLASS	GENERAL FUND	SPECIAL FUND(S)	TOTAL AMOUNT
REG SAL	111 Total	\$5,046,718	\$0	\$5,046,718
OT/SP	112 Total	\$0	\$0	\$0
BENEFITS	113 Total	\$1,414,569	\$0	\$1,414,569
TRAV./MILE.	220 Total	\$0	\$0	\$0
CONT. SERV.	230 Total	\$16,000	\$0	\$16,000
OFF. RENTAL	233 Total	\$98,320	\$0	\$98,320
SUP. & MAT.	240 Total	\$15,000	\$0	\$15,000
EQUIP.	250 Total	\$0	\$0	\$0
WRK. COMP	270 Total	\$0	\$0	\$0
DRUG TEST	271 Total	\$0	\$0	\$0
SUBGRANT	280 Total	\$0	\$0	\$0
MISC.	290 Total	\$805,915	\$0	\$805,915
POWER	361 Total	\$0	\$0	\$0
WAT./SEWER	362 Total	\$0	\$0	\$0
PHONE/TOLL	363 Total	\$113,400	\$0	\$113,400
CAP. OTLY.	450 Total	\$0	\$0	\$0
GR. TOTAL		\$7,509,922	\$0	\$7,509,922

SUMMARY OF BASE OPERATIONAL APPROPRIATION FUNDING SOURCE

GENERAL FUND	\$7,509,922
FEDERAL MATCHING GRANTS -IN-AID	\$0
SPECIAL FUNDS	\$0
TOTAL	<u>\$7,509,922</u>

Section 2. Increments and Promotions. The amount below in this Subsection is appropriated from the General Fund to Object Category 111 for the Mayors Council of Guam and *shall* be used to fund all increments and promotions in Fiscal Year 2010 for eligible classified employees funded within this Subsection for satisfactory performance pursuant to §6202, Chapter 6 of Title 4, Guam Code Annotated.

INCREMENTS AND PROMOTIONS	111 Total	\$2,647
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Section 3. Mayors Council Expenses Appropriated to Central Cost Accounts Administered by the Department of Administration. The amounts below are appropriated from the General Fund to the Cost Account identified in this Subsection and *shall* be used to fund power, water/sewer, medical and dental insurance in Fiscal Year 2010 for the Mayors Council of Guam.

APPROPRIATION CLASS	COST ACCOUNT	AMOUNT
POWER	Utility Cost Account	\$663,512
WATER/SEWER	Utility Cost Account	\$166,737
MEDICAL & DENTAL INSURANCE	Health Benefit Cost Account	\$182,517
TOTAL		\$1,012,766

Section 4. Streets Maintenance and Beautification. The sum of One Million Thirty-six Thousand Twenty-six Dollars (\$1,036,026) is appropriated from the General Fund to the Mayors Council of Guam for Fiscal Year 2010 for

1 the maintenance and beautification of village secondary and tertiary roads, and for
2 the operations of Mayors' offices, but *not* for personnel costs. Said funds *shall not*
3 be subject to any transfer authority of *I Maga'lahaen Guåhan* and *shall* be divided
4 among the Village Mayors as follows:

5 (a) Each Mayor *shall* receive the sum of Twenty Thousand
6 Dollars (\$20,000); and

7 (b) The remaining balance of the fund *shall* be distributed to
8 each Mayor *pro rata* based on the total road mileage in his village as a
9 percentage of Guam's total road mileage in the 2006 Guam Roads
10 Pavement Inventory of the Department of Public Works.

11 ~~Section 5. Island-wide Village Beautification Projects.~~ The sum of Four
12 ~~Hundred Seventy Thousand Nine Hundred Twenty-one Dollars (\$470,921)~~ is
13 appropriated from the General Fund to the Mayors Council of Guam for Island-
14 wide Village Beautification Projects to include:

15 (a) the maintenance and repair of the village's recreational facilities
16 under the jurisdiction of the Mayor; (b) the maintenance and repair of each
17 village's main roads; and (c) the planting and maintenance of each village's
18 official flower and other flowering plants, shrubs and trees adjacent to the
19 village's main roads, public restrooms and recreational facilities. A Mayor
20 may contract with a private entity to provide the services authorized by this
21 Section subject to the Guam Procurement Law, Chapter 5, Title 5, Guam
22 Code Annotated.

23 ~~Section 6. Public Safety and Social Education Programs.~~ The sum of
24 ~~Four Hundred Forty-seven Thousand Three Hundred Seventy-five Dollars~~
25 ~~(\$447,375)~~ is appropriated from the General Fund to the Mayors Council of
26 Guam, with each village to receive Fifteen Thousand Dollars (\$15,000), and with
27 the remaining funds to the Mayors Council of Guam, for Fiscal Year 2010, to be

1 expended in accordance with plans approved by the Mayors Council of Guam or
2 respective Village Municipal Planning Council and filed with the Director of
3 Administration, to fund public safety and social education programs that enforce
4 alcohol regulations, reduce underage drinking, support traffic safety, reduce drug-
5 related violence and abuse, to support government of Guam substance abuse
6 prevention programs, and to support organized sports programs in the community.

7 **Section 7. Grounds Maintenance for School.** Subject to approval and
8 scheduling of the public school principals, the Mayors are responsible for the
9 eighteen (18) cuts of regular grounds maintenance of DOE school grounds in their
10 respective districts where ground maintenance is *not* already subject to an existing
11 contract. Subject to approval of scheduling with the public school principals, the
12 Mayor may contract with a private entity to provide the services authorized by this
13 Section.

14 The sum of Four Hundred Eighty Thousand Six Hundred Forty-seven
15 Dollars (\$480,647) is appropriated from the General Fund to the Community
16 Development Fund for the grounds maintenance of specified schools of the
17 Department of Education below to be allocated as follows:

VILLAGE/ SCHOOL		AMOUNT
Agana Heights	Agana Heights Elementary	\$9,194
	Marcial Sablan Elementary	\$12,150
	Oceanview Middle	\$17,847
Barrigada	P.C. Lujan Elementary	\$9,464
	B.P. Carbullido Elementary	\$7,938
	L.P. Untalan Middle	\$8,384
Dededo	M.A. Ulloa Elementary	\$13,905
	Wettengel Elementary	\$18,225
	J.M. Guerrero Elementary	\$15,525

1		V.S.A Benavente Middle	\$28,350
2	Inarajan	Inarajan Elementary	\$6,251
3		Inarajan Middle	\$7,925
4	Mangilao	H.B. Price Elementary	\$7,628
5		George Washington High	\$49,140
6	Merizo	Merizo Elementary	\$6,629
7	MTM	J.Q. San Miguel Elementary	\$4,118
8	Ordot/Chalan Pago	Ordot/CP Elementary	\$9,518
9		Agueda Johnston Middle	\$15,539
10	Piti	Jose Rios Middle	\$7,601
11	Santa Rita	H.S. Truman Elementary	\$13,109
12		Southern High	\$41,850
13		Alternative School	\$4,482
14	Sinajana	C.L. Taitano Elementary	\$4,509
15	Talofofo	Talofofo Elementary	\$8,100
16	Tamuning	L.B. Johnson Elementary	\$4,050
17		Tamuning Elementary	\$4,725
18		Chief Brodie Elementary	\$8,100
19		John F. Kennedy High	\$20,000
20	Umatac	F.Q. Sanchez Elementary	\$1,350
21	Yigo	Upi Elementary	\$10,125
22		D.L. Perez Elementary	\$17,550
23		Machananao Elementary	\$9,315
24		F.B. Leon Guerrero Middle	\$17,550
25		Simon Sanchez High	\$18,495
26	Yona	M.U. Lujan Elementary	\$8,262
27	TOTAL FOR ALL VILLAGES		\$480,647 (#446,903)

\$ CDF: \$480,647 - kypas. (Error on calculation)
 *446,903 - Current total.
 \$33,744 (orig.)

1 ~~§~~ **Section 8. Streetlights.** The sum of One Hundred Thousand Dollars
2 (\$100,000) is appropriated from the General Fund to the Mayors Council of Guam
3 for the relocation of public streetlights in the villages. The Executive Director of
4 the Mayors Council of Guam *shall, no later than* thirty (30) days after the end of
5 each quarter, submit a quarterly report of the expenditure from this appropriation to
6 the Speaker of *I Liheslaturan Guåhan* and post the same on the Mayors Council of
7 Guam's website.

8 ~~§~~ **Section 9. Appropriation to the Office of the Mayor of Agana Heights.**
9 The sum of Eight Thousand Dollars (\$8,000) is appropriated from the General
10 Fund to the Office of the Mayor of Agana Heights for the repairs of the rolling
11 door at the Agana Heights Gymnasium.

12 ~~§~~ **Section 10. Continuing Appropriation to the Mayors Council.** The
13 unexpended balance of the funds appropriated to the Mayors Council for Fiscal
14 Year 2009 shall not lapse and is available to the Mayors Council for expenditures
15 in Fiscal Year 2010.