Mayors' Council of Guam
Konsehelon Mahot Guåhan

Speaker Benjamin J.F. Cruz

AUG 07 2017
Time: 11:46 [X] AM [ ] PM File No. 34-727
Received By: GDem

GL#34-17-830

July 28, 2017

The Honorable Benjamin J.F. Cruz
I Mina Trentai Kuåtro Na Liheslaturan Guahan
Guam Congress Building
163 Chalan Santo Papa Road
Hagatña, Guam 96910

2017 AUG -7 PM 12:45

RE: CITIZEN-CENTRIC REPORT (CCR) FOR FY 2016

Dear Honorable Speaker Cruz:

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 hereby submitting its report.

The Report is accessible on Council's website at www.mcog.guam.gov.

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 Michael F.Q. San Nicolas
File/Chrono

0830

Ancient Latte Stones

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Fiscal Year 2016

CITIZEN-CENTRIC REPORT TO THE PEOPLE OF GUAM

Mayors' Council of Guam
Konsehelion Mahot Guahan

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Angel R. Sablan, *Executive Director*

ABOUT US

OUR MISSION

The Council provides assistance to the Mayors and Vice Mayors of all 19 municipalities who are "the most direct front-line responders and representatives" of our people. The Mayors and Vice Mayors provide services and responses and insure that these services are equitably and promptly provide to all our residents.

OUR VISION

We want to simply provide the services needed as mandated and authorized by Guam Code Annotated Title 5, Chapter 40. We simply want to keep or communities safe; our communities clean and beautified; our communities a place where all families live in harmony and peace.

OUR GOAL

We want to make our communities a place where we can all be proud to raise our children and grandchildren. To make our communities not just places delineated by "Entering" and "Leaving" signs but by living next to each other with respect and goodwill.

Your Mayors and Vice Mayors



Doc. No. 34GL-17-0830.

HOW ARE WE DOING?

AUDITS

As in FY13, FY14, FY15, an audit of the FY16 Non –Appropriated Funds (NAF) for each village and the MCOG Revolving Fund was conducted by Deloitte and Touche LLP. Deloitte and Touche LLP issued a clean opinion of the NAF accounts while emphasizing areas that needed resolution in several of the villages. Overall, the caretakers of the NAF accounts in the villages continue to improve their accounting systems. We have also provided education opportunities to Administrative Assistants in the villages to attend procurement courses at the Guam Community College. This will continue until all 19 villages have undergo a class. An NAF Procurement Policy Manual is now in use by all villages. The NAF funds are mainly made up of funds by the operation of village night markets, flea markets, fiesta celebrations and festivals and corporate donations from business entities.

VILLAGE GROWTH

While the true population of Guam will not be counted until 2020, we have seen growth in individual villages as verified by requests for address verifications and additions of individuals to family rosters at the Mayors' offices. Mangilao and Yigo are the fastest growing villages and this can be attributed to the number of housing developments in the two villages. Dededo and Tamuning have the most attendance of seniors at the Senior Citizen Centers. Barrigada, Santa Rita, and Inarajan have seen an increase in the demand and use of their sports facilities. The request for new roads to be built for use of Chamorro Land Trust recipients are constant in Dededo, Yigo, Mangilao, Inarajan, and Umatac. A breakdown of village office activity from constituents can be found in our website: **mcog.guam.gov** .

SENIOR CENTER OPERATIONS

In FY16, we continued to operate 12 senior centers in 11 villages. We continue to operate the centers at or below the funding levels provided by the DPHSS Division of Senior Citizens. However, we have had to tap into funds of the MCOG operations funds to fix or repair immediate needs at some centers. In all, while participation varies on a daily basis from center to center, we provide service to approximately 1000 seniors from Monday to Friday.

GROUND MAINTENANCE for SCHOOLS

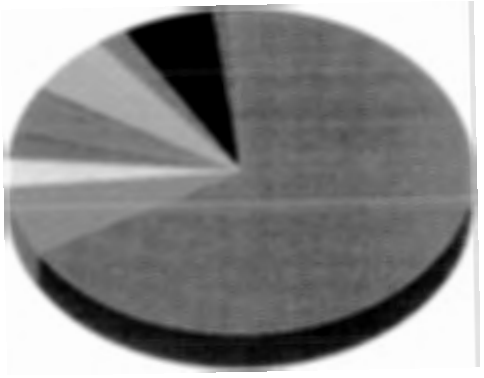
This has proven to be a successful program handled by the different villages that have public schools. Most schools have their grass cut by private vendors and are paid in a timely manner and some Mayors have opted to cut the grass utilizing their personnel thus using their funds to purchase grass cutting equipment, fuel, and parts.

Doc. No. 34GL-17-0830.

OUR FINANCES

FY 2016 APPROPRIATIONS & DIRECT FUNDING

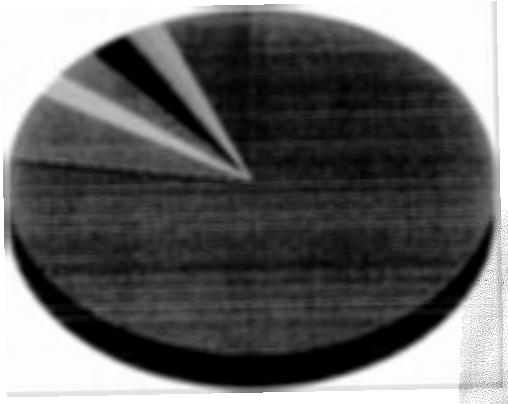
- **Total Appropriations for Personnel, Operations, and Utilities $10,262,630**
- **Appropriation for Streets Maintenance and Beautification (SMB) $1,036,026**
- **Appropriation for Public Safety and Social Education (PSSEP) $416,860**
- **Appropriation for Islandwide Village Beautification Projects (IWVBP) $470,921**
- **Appropriation for Ground Maintenance for Schools (GMS) $481,957 *authorized**
- **Appropriation for Ground Maintenance for Schools (GMS) $200,000 *released**
- **Grant for Senior Center Operations $659,318**
- **Funds from Limited Gaming Taxes $236,343.76 *1st released in FY'15 (continuous account)**
- **Funds from Limited Gaming Taxes $312,787.59 *2nd released in FY'15 (continuous account)**
- **Funds from FY2014 Compact Impact $1,000,000 *continuous account**
- **Host Community Funds Inarajan $150,000****
- **Host Community Funds Ordot/Chalan Pago $150,000****



** These funds solely administered by the respective Municipal Planning Councils of Inarajan & Ordot/Chalan Pago

FY 2016 EXPENDITURES

- **Personnel, Operations, and Utilities $10,036,790**
- **Streets Maintenance and Beautification $816,964**
- **Public Safety and Social Education $276,055**
- **Islandwide Village Beautification Projects $375,620**
- **Ground Maintenance for Schools $369,472****
- **Senior Center Operations $62,214.84**
- **Limited Gaming Tax $136,412.10 *1st released in FY'15 (continuous account)**
- **Limited Gaming Tax $134,130.78 *2nd released in FY'15 (continuous account)**
- **Compact Impact Fund $796,992**



** additional payments made from prior year carryovers

*Many villages withhold on expending funds to build up on their accounts to be able to fund bigger projects on a one-time basis.

FUTURE CHALLENGES AND OUTLOOK

USER'S FEE SCHEDULE

In an effort to adequately fund for the repair and maintenance of facilities and equipment, we have transmitted to the 34th Guam Legislature an MCOG adopted Schedule of Fees for the use of facilities and equipment in each of the villages. This Fee Schedule will be uniform and publicized. It will be for the use of facilities such as community centers, gyms, parks under the jurisdiction of the mayor. It will be for equipment such as canopies, chairs, and tables. These fees will be deposited in the Non Appropriated Funds of the village and used for the maintenance and repair of the facilities and equipment.

CENTRAL MUNICIPAL BUILDING

In our FY16 Budget Public Hearing we asked the Legislature to mandate through statute that space be provided in the current R.J. Bordallo Complex for the use of the Mayors' Council of Guam once the Executive Branch and its attendant offices relocate to the Palasyo being proposed in Hagatña. This will save our government from rental fees we currently use for office space. We are also looking into the possibility of using the former USO property and facility in Piti for the Piti Mayor's Office and Youth Center and recommending to the Inarajan Municipal Planning Council to use portions of their Host Community Funds for the refurbishment of the abandoned Inarajan Elementary School for use as the Inarajan Mayor's Office.

AUDITS

We will continue to have our 19 Village Non-Appropriated Funds (NAF) and the MCoG Revolving Funds to be annually audited. We will strive to have "clean opinion" audits with no findings or deficiencies. We will continue to be diligent in our efforts to improve where we are lacking and to continue processes that have worked well in the accounting of funds maintained by our villages.

MCoG STAFF RECLASSIFICATION

Much of the work done at the MCoG Central Office deals with the appropriation and allocation of funds as well as the processing of all procurement for all the 19 villages. It is our intent to reclassify our 2 Clerk-Typists positions to Account Technicians of which a position performance audit has already determined is the most justifiable position to reclassify to. These 2 positions currently handle accounting work and do not perform tasks of a Clerk-Typist. Management will also study and consider the reclassification of the Administrative Assistant position in each of the villages from unclassified to classified which will allow for at least one employee in each of the villages to remain on board to provide institutional knowledge, experience, village data and continuity no matter who is elected as Mayor or Vice Mayor.

Give Us Your Opinion. Contact us at (671)472-6940. Email us at mcogadmin@teleguam.net

Doc. No. 34GL-17-0830.