Speaker's Office <speaker@guamlegislature.org>

M&C Fwd: FY 2018 Citizen Centric Report

1 message

Speaker's Office <speaker@guamlegislature.org> Fri, Aug 23, 2019 at 1:52 PM
To: Clerks Office <clerks@guamlegislature.org>
Cc: Rennae Meno <rennae@guamlegislature.org>
Bcc: Tina Muna Barnes <tinamunabarnes@gmail.com>

08-23-19	1:40 PM	08-23-19	FY 2018 Citizen Centric Report.*	Mayors' Council of Guam	35GL-19-0926

Sinseru yan Minagåhet,

Office of the Speaker • Tina Rose Muña Barnes
Committee on Public Accountability, Human Resources & the Guam Buildup

35th Guam Legislature
I Mina'trentai Singko na Liheslaturan Guåhan

Guam Congress Building | 163 Chalan Santo Papa | Hagatna, GU 96910
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35GL-19-0926
Speaker Tina Rose Muña Barnes
AUG 23 2019
Time 1:40 ( )AM ( )PM
Received By: Matt

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Gumai pribilchu yan konfedensia este siha na mensåhi. Solo espesiåtmente para hågu ma entensioña pat ma aturisa para unrisibi. Sen prubidu kumu ti un ma aturisa para manribisa, na'setbe, pat mandespåtcha. Yanggen lachi rinisibu-mu nu este na mensåhi , put fabot ago' guatu gi I numa'huyong gi as speaker@guamlegislature.org yan despues destrosa todu siha I kopian mensåhi. Si Yu'os ma'åse'.

2019 AUG 23 PM 2:07

---------- Forwarded message ---------
From: **MAYORS' COUNCIL OF GUAM** <mcogadmin@teleguam.net>
Date: Fri, Aug 23, 2019 at 1:40 PM
Subject: FY 2018 Citizen Centric Report
To: <speaker@guamlegislature.org>, <clerks@guamlegislature.org>
Cc: <mbrillante@guamopa.com>, Executive Director Angel R. Sablan <anghet@hotmail.com>

Hafa Adai Speaker Muna-Barnes,

As mandated by P.L. 30-127 attached is the Mayors' Council Fiscal Year 2018 CCR submission.

Sincerely,

v/r Elaine Schaaf

Administrative Secretary

MAYORS' COUNCIL OF GUAM
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(671) 477-5885 Other
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2 attachments

image001.gif
3K

MCoG CCR FY 2018 - Final.pdf
2031K

0926

Mayors' Council of Guam
Konsehelon Mahot Guahan

Fiscal Year 2018
CITIZEN-CENTRIC REPORT TO THE PEOPLE OF GUAM

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 ensure that these services are equitably and promptly provided to all our residents.

OUR VISION

We aim to simply provide the services needed as mandated and authorized by Guam Code Annotated Title 5, Chapter 40. We aim to keep or communities safe; our communities clean and beautified; our communities a place where all families live knowing that their municipal government will provide them the services they all expect.

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.

IN THIS REPORT...

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CONTACT US...

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Angel R. Sablan, *Executive Director*

Your Mayors and Vice Mayors



Doc. No. 35GL-19-0926.*

HOW ARE WE DOING?

AUDITS

An audit of the FY18 Non –Appropriated Funds (NAF) for each village and the MCoG Revolving Fund has not been conducted by OPA. However all documents and files to conduct the audit is readily available. Deloitte and Touche LLP issued a clean opinion of the FY15 & FY16 NAF accounts while emphasizing areas that needed resolution in several of the villages. We continue to increase our efforts in the villages 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. As of FY18, a total of 14 Administrative Assistants have undergone the GCC Procurement Training Module 1. This will continue until all 19 villages have undergone a class. An NAF Procurement Policy Manual has been established and 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.

The figures of FY18 expenditures from our appropriations is as received from the Department of Administration.

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 continue to be 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.

SENIOR CENTER OPERATIONS

In FY18, 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 1485 "active registered" seniors. We also assumed the Adult Day Care Services (ADC) which are located at the ADC North in Yigo, ADC Dededo in the Macheche Community Center, and the ADC South in Inarajan. These services are for seniors who need "special assistance" and are provided Monday to Friday. Additionally, we also assumed the Case Management Services and the In-Home Program that all co-exist with the Adult Day Care Services through a Memorandum of Understanding with the Department of Public and Social Services.

Doc. No. 35GL-19-0926.*

OUR FINANCES

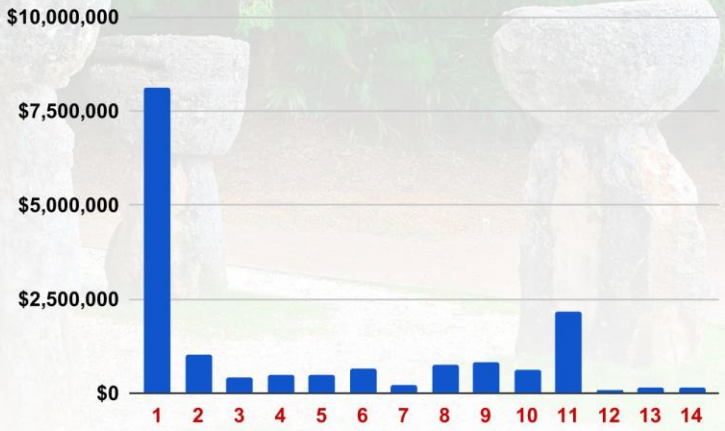
Mayors' Council of Guam
Konsehelon Mahot Guahan

Fiscal Year 2018 CCR

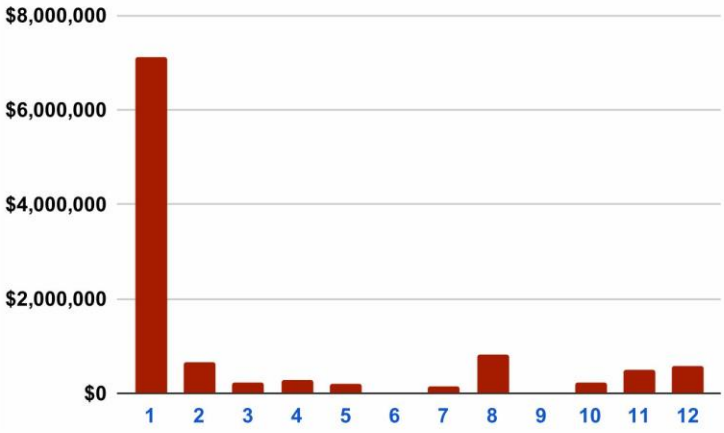
FY 2018 APPROPRIATIONS & DIRECT FUNDING

1. Total Appropriations for Personnel, Operations, and Utilities: $8,103,059
2. Appropriation for Streets Maintenance and Beautification (SMB) $1,036,026
3. Appropriation for Public Safety and Social Education (PSSEP) $416,860
4. Appropriation for Islandwide Village Beautification Projects (IWVBP) $470,921
5. Appropriation for Ground Maintenance for Schools (GMS) $481,957
6. DPHSS Grant for Senior Center Operations $639,175
7. DPHSS Grant for Case Management Services $226,296
8. DPHSS Grant for In-Home Services $766,531
9. DPHSS Grant for Adult Day Care Program $827,899
10. Funds from Limited Gaming Taxes $608,518
11. Funds from Guam EPA Recycling $2,181,296
12. Funds from FY2014 Compact Impact Carryover $66,593
13. Host Community Funds Inarajan* $150,000
14. Host Community Funds Ordot/Chalan Pago* $150,000

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



FY 2018 EXPENDITURES



1. Personnel, Operations, and Utilities $7,125,804
2. Streets Maintenance and Beautification $666,791
3. Public Safety and Social Education $222,805
4. Islandwide Village Beautification Projects $286,957
5. Ground Maintenance for Schools $198,720
   *payments made from prior year carryovers
6. Senior Center Operations $721.012
7. Limited Gaming Tax* $141,396
8. EPA Recycling Fund $832,505
9. Compact Impact Fund $0
10. DPHSS Case Management Services $223,919
11. DPHSS In Home Services $486,788
12. DPHSS Adult Day Care Program $571,743

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

Doc. No. 35GL-19-0926.*

FUTURE CHALLENGES AND OUTLOOK

USER FEE SCHEDULES

As we have done in the previous year, we continue to seek approval of our MCoG Schedule of Fees for the use of facilities and equipment in each of the villages which was adopted by the MCoG. 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.

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 WEBSITE

For more details and information about the Mayors' Council of Guam and all our 19 villages, we invite you to log in to our website at **www.mcog.guam.gov**.



Give Us Your Opinion.

Contact us at (671)472-6940.

Email us at mcogadmin@teleguam.net

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