



BUREAU OF STATISTICS AND PLANS

Sangan Plãnu Siha Yan Emfotmasion

FY 2011 CITIZEN CENTRIC REPORT

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HISTORY AND MISSION STATEMENT

The Bureau of Statistics and Plans was initially created under Public Law 12-200 as the Bureau of Planning. The Bureau was mandated to oversee the preparation of a comprehensive development plan for long range guidance for the social, economic, and physical development of Guam. Its mission and mandates were redefined during 1990 by Public Law 20-147. In 2002, it was once again redefined by Public Law 26-76 and its name was changed to the Bureau of Statistics and Plans.

Public Law 20-147, as amended by Public Law 26-76, stipulates in statute that it is the Bureau of Statistics and Plans' responsibility to undertake any planning activity that is not being carried out or that is not the function of another agency or department.

Public Law 26-76 gave the Bureau the legislative flexibility to appraise, coordinate, prepare and assist in the development of a wide range of plans, policies and studies that further Guam's economic, social, land use, environmental and infrastructure goals, and priorities and planning activities. This flexibility is reflected in the Bureau's mission statement. It is further mandated to disseminate and make available economic, social, and physical data and information for research, policy makers and the public. The Bureau has full responsibility for overseeing the adoption processes of elements to Guam's Comprehensive Development Plan and Master Plan.

The Bureau of Statistics and Plans' mission is to ensure Guam's resources are used effectively for the benefit of present and future generations by ensuring consistency among various plans, programs and policy.



Thomas A. Morrison
Director

GOALS

To achieve its mission, the Bureau of Statistics and Plans is committed to the following:

- Serve as a catalyst for planned and balanced economic, social, environmental and physical growth;
- Advise the Governor during the formulation of policies and on the interrelationships among laws, plans, policies and programs;
- Provide oversight during the formulation and integration of plans, policies and programs which further social, economic, environmental and physical development goals and priorities;
- Encourage private and public partnerships in the formulation and the implementation of plans, policies and programs;
- Ensure the availability of information generated by the Government of Guam for policy and plan development;
- Provide technical support to other Government of Guam entities in order that they can meet their missions; and
- Ensure the availability of timely and accurate statistical indices that are required to make sound decisions to improve Guam's economic viability.

Relationship with GDDC

Under Executive Order 04-09, the Bureau of Statistics and Plans is mandated to provide administrative and financial support to the Guam Developmental Disabilities Council (GDDC). The GDDC advocates system' change, public policy, and integration of persons with developmental disabilities.

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The Bureau of Statistics and Plans (BSP) is comprised of the Administrative Office of the Director, the Socio-Economic Planning Program, the Planning Information Program (PIP), the Business and Economic Statistics Program (BES), Land Use Planning and the Guam Coastal Management Program (GCMP). The Bureau has 35 highly skilled and professional staff who focus collectively on an array of initiatives that ensure the balanced economic, social, environmental and physical growth of Guam. Notable accomplishments in 2011:

- Applied and awarded approximately \$3,215,497 in federal funds from the U.S. Department of Justice (USDOJ), the National Oceanic and Atmospheric Administration (NOAA), and the Western Pacific Fisheries Network Program to continue criminal justice and environmental initiatives.
- Reviewed approximately a total of 29 federal grant-in-aid applications for consistency with Guam's policies and applicable federal and local statutes.
- A total of four Quarterly Import Trade Reports, four Consumer Price Index Reports, four Quarterly Export Trade Reports, and one Quarterly Federal/Military Expenditure Report were published.
- Guam's 2011 Comprehensive Economic Development Strategy was submitted and approved by the Economic Development Administration (EDA). The CEDS outlines Guam's economic problems, needs, potential, resources and prioritizes the programs and projects for implementation.
- The Marine Conservation Plan (MCP) was submitted to the National Marine Fisheries and approved by the Western Pacific Regional Fishery Management Council (WPRFMC). The plan outlines the framework to prioritize marine conservation projects with funds

from levied fines as a result of illegal fishing in the the Exclusive Economic Zone (EEZ).

- The FY 2010 Annual Report on the Impact of the Compacts of Free Association was completed with a \$63.7 million projected cost to Guam for social and educational services to FAS citizens. Served as the point of contact for the Government Accountability Office (GAO) review of the Impact of the Compacts of Free Association.
- The 2010 Guam Statistical Yearbook along with Guam's 2010 Population Counts were released. Guam's total population as of April 1, 2010 is 159,358.
- Submitted comments to U.S. Census Bureau on the delineation of Urban Area on Guam and on the 2010 Guam Census Demographic Profile. The Demographic Profile is expected to be released in summer 2012.
- The Guam Compensatory Mitigation Policy, the Guam Seashore Reserve Plan and the North and Central Land Use Plan were completed and is pending Legislative approval. The Preliminary 309 Assessment and Strategy was completed and approved August 2011.
- To date a total of 608 Guam Land Use Commission (GLUC) and Federal Consistency (FEDCON) projects are entered into the GIS database. A total of 33 Federal Consistency requests for compliance review with GCMP policies and regulations along with 79 applications for development, legislative, and policy review were conducted.
- Numerous community campaigns, expos and events regarding hunting, wild fires, watersheds, plant fauna, and marine habitats were conducted.
- The Guam Coastal Management Program coordinated its first Annual Kika Clear-water Summer Camp. A total of 48 students enjoyed numerous outdoor activities.

DID YOU KNOW?

The 17th International Guam Coastal Clean-Up spearheaded by the GCMP, collected approximately a total of 85,858 trash items. Leading the litter pack are shoreline/recreational items at 65,883, smoking related items at 13,692, ocean or waterway items at 2,841, dumping items at 2,765 and medical/personal hygiene items at 677. Recycling and disposing of trash properly is the key to keeping Guam's coastal and surrounding habitats healthy and litter free.

REVENUE DETAIL



Fiscal Year	General Fund
FY 2009	\$1,042,839*
FY 2010	\$1,038,465
FY 2011	\$1,149,483

*Special appropriation of \$7,943 included for Chief Economist's Office

EXPENDITURE DETAIL

Expenditure Category	Total Expenditures
Personnel	\$2,142,127
General	\$1,120,741
Federal	\$1,021,386
Operations (General)	\$28,742
Supplies	\$856
Telephone	\$7,846
Office Rent for GDDC	\$20,040

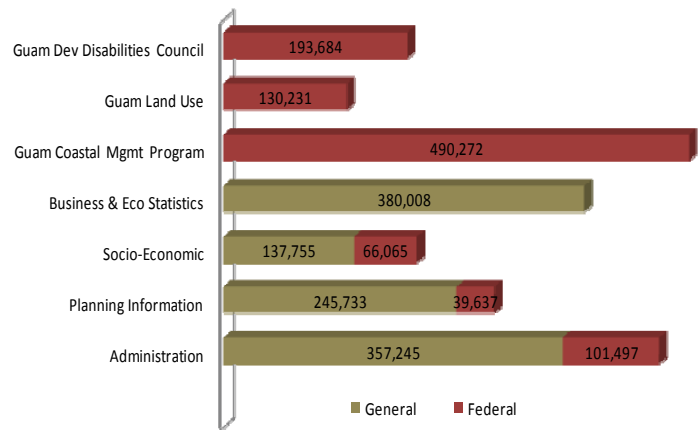
Of the 35 employees of the Bureau of Statistics and Plans, 19 are locally funded and 16 are 100% federally funded. General fund expenditures also include rent for the Guam Developmental Disabilities Council (GDDC), telephone and supplies.

FEDERAL FUNDS

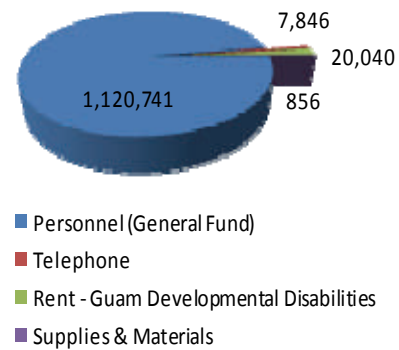
For Fiscal Year 2011, the Bureau of Statistics and Plans applied and received nine grant awards totaling \$3,215,497. Approximately \$1,021,386 was retained for personnel expenses. Grants are generally awarded for a 3 year grant period with 69% subgranted to implement criminal justice and environmental initiatives.

Grantor Agency	Federal Program Title	Award Amount
USDOJ	Edward Byrne Justice Assistance Grant	\$920,672
USDOJ	Residential Substance Abuse Treatment Grant	\$95,714
USDOJ	Project Safe Neighborhoods	\$52,058
USDOJ	Paul Coverdell Forensic Science	\$166,106
NOAA	Guam Coastal Management Program	\$907,000
NOAA	Coral Reef Initiative Monitoring Grant	\$453,890
NOAA	Coral Reef State & Territory Consvrtn Monitoring Grant	\$567,781
WesPacFin	Fisheries Data Collection	\$40,000
IFA	Interjurisdictional Fisheries Grant	\$12,276
TOTAL:		\$3,215,497

FY 2011 Personnel Expenditures by Funding Source



2011 General Fund Expenditures



INDEPENDENT AUDIT

The Bureau of Statistics and Plans is part of the government wide audited financial statement. An independent audit was performed by Deloitte & Touche that issued an unqualified audit opinion. The Office of Public Accountability released the government-wide audited financial report on 06/29/2012. For more information on the independent audit, you may visit OPA's website at http://www.guamopa.org/docs/GovGuam_fs11.pdf.



Guam is at a critical point in planning for its growth and development. Despite planned investments in the military build-up, Guam's economic growth has been severely impacted in the last couple of years due in part to continued shortfalls in revenue projections, reductions in private and public sector jobs, and the impact from the recent Japan earthquake and tsunami on Guam's declining tourism industry. Continued shortfalls in revenues will determine funding priority needs along with meeting the needs for sustainable growth and development for the Island. With the socio-economic and environmental changes shaping the world, the biggest challenge is to ensure that Guam's resources are used effectively for the benefit of present and future generations by ensuring consistency among long range development plans.

The expected military build-up will affect the island's economic, social, and environmental landscape. The actual degree or level of impact remains to be determined. Transparency, coordination, involvement and review of planned military expansion initiatives is the key to ensuring that Guam's future is viable and resources that are limited are protected. The Bureau will continue to be actively involved in the build-up, provide technical reviews on the Military Relocation Plan and will provide technical support to the Governor's Office, Task Forces and legislative initiatives to identify gaps in existing policy, regulations and laws to ensure the development of an Integrated Comprehensive Master Plan on military expansion on Guam.

For government and private entities to make sound policies and decisions, the Bureau will continue to focus efforts to generate timely and accurate statistical indices through the annual updates of its published Statistical Yearbook, Guam Facts and Figures Brochure, the release of the 2010 Guam Census Demographic Profile, and quarterly publications of its Import and Export Trade Data, Consumer Price Index Reports, and Federal/Military Expenditure Reports. Continued assistance will be provided to GEDA in updating its analysis of federal contracts on Guam in the effort to help identify business

opportunities due to the military buildup and analysis of federal contracts for work done in Japan.

To further improve and advocate criminal justice and environmental initiatives on Island, the Bureau will apply for continued funding support and ensure its compliance with program and fiscal federal grant requirements. Anticipated site monitoring and technical training from the USDOJ Office of the Chief Financial Officer and Office of Civil Rights. Intergovernmental review of federal programs to ensure adherence to comprehensive plans, policies, and local statutes will continue to be conducted.

To meet program requirements, updates will be provided to proposed projects for inclusion in the CEDS and the Marine Conservation Plan. The Bureau with other appointed government entities will pursue the implementation of Performance Based Budget and assist in the development of the Governor's Fiscal Stabilization Plan outlining revenue generation and cost cutting measures for the Government of Guam.

Guam's natural environment provides habitats for some of the Island's most precious resources. Sustainable and well planned development efforts is central to protecting Guam's natural resources. In 2012, efforts will focus on the Shoreline Setback Analysis for Guam, Watershed Planning and Education, the Tsunami Hazard Mitigation and Mapping with Homeland Security, the inventory of government parcels, wetland delineation and other master plan efforts.

Development, policy and legislative review applications will continue to be assessed for compliance with regulatory policies and procedures. GLUC and Federal Consistency projects will continue to be imputed into the GIS Database. The 18th Annual Guam International Coastal Clean-up and the 2nd Kika Clearwater Summer Camp will also be coordinated in 2012. Education and environmental awareness with the schools along with community outreaches will continue to be promoted and is central in advocating best management practices in protecting our natural resources for future generations to enjoy.

Did you find this report useful? What would you like to see in the next issue? Let us know by contacting Thomas A. Morrison, Director, at 472-4201/2/3, facsimile at 477-1812 or thomas.morrison@bsp.guam.gov. For further news about the Bureau, please visit us at: www.bsp.guam.gov or write to us at P.O. Box 2950, Hagåtña, GU 96932.