public works
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DEPARTMENT OF PUBLIC WORKS
CITIZEN CENTRIC REPORT
FISCAL YEAR ENDED SEPTEMBER 30,2012

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DIRECTOR
CARL V. DOMINGUEZ

OFFICE OF HIGHWAY SAFETY
GOVERNOR'S HIGHWAY SAFETY REPRESENTATIVE

DEPUTY DIRECTOR
JON "JAY" ROJAS

DIVISIONS & DIVISION HEADS

ADMINISTRATIVE SERVICES
ARLEEN U. PIERCE
CONTROLLER

BUILDING CONSTRUCTION & FACILITY MAINTENANCE
DOMINIC G. MUNA
BUILDING MAINTENANCE MANAGER

BUS OPERATIONS
FRANKLIN F. TAITANO
SCHOOL BUS OPERATIONS SUPERINTENDENT

CAPITAL IMPROVEMENT PROJECTS
(VERTICAL PROJECTS)
JOHN CALANAYA
ACTING CHIEF ENGINEER

HIGHWAYS
(HORIZONTAL PROJECTS)
JOAQUIN R. BLAZ
BUDGET & MANAGEMENT ANALYST IV

TRANSPORTATION MAINTENANCE
PAUL N.I. CEPEDA
TRANSPORTATION MAINTENANCE SUPERINTENDENT

SOLID WASTE MANAGEMENT
(RECEIVERSHIP
CIVIL CASE #02-00022)
GERSHMAN, BRITNER & BRATTON, INC.
(GBB)
www.guamsolidwastereceivership.org
PUBLIC LAW : 31-20

Overview

The Department was established by Public Law 1-88 and enacted in 1952 under section 5104. The Department of Public Works is charged with the responsibility in providing to the people of Guam five (5) major and essential services to the community of namely: (1) Public Safety, (2) Transportation, (3) Highway Maintenance, (4) Government-Wide Support, and (5) Capital Improvement Projects.

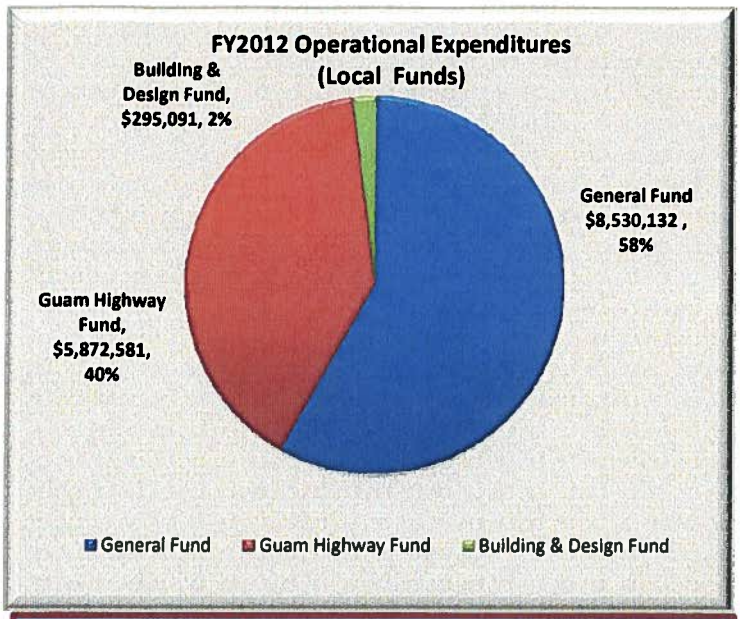
Mission Statement

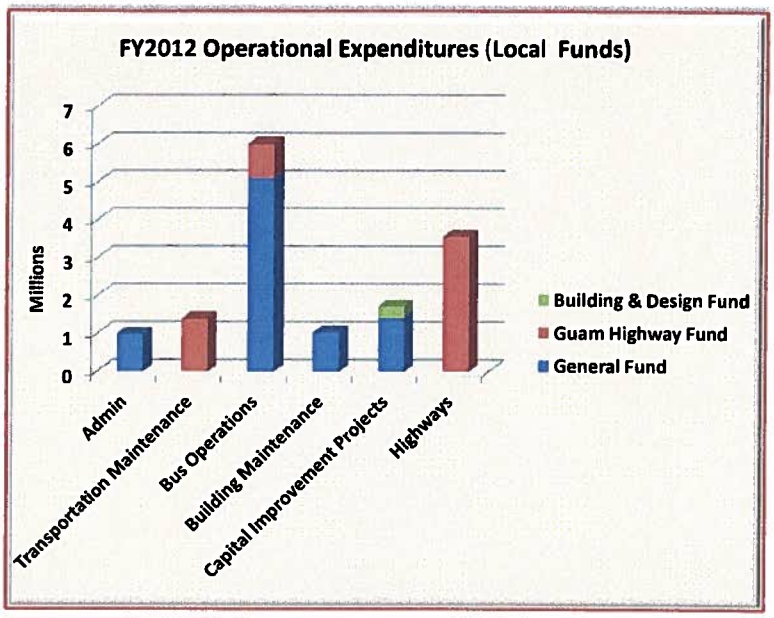
Department of Public Works is responsible for providing government-wide services such as school bus, transportation, highway, construction and maintenance, capital improvement projects, building facilities and equipment, administrative and financial support, and maintain the Governor's Office of Highway Safety. Essential services includes; **Public Safety** is administered through the enforcement of building codes, flood control measures and public education on highway safety. **Transportation** services are provided for safe and efficient transportation system for our school children as well as to the public as needed and during times of calamities and emergencies. **Highway Maintenance** services are provided to ensure safe, efficient and modern Highway System that is responsive to the needs of the people. **Government-Wide Support** is administered to enhance program effectiveness and efficiency by formulating policies, allocating resources, and administering budgetary and financial information related to operations and personnel, to provide maintenance services, repairs, construction services and custodial work to upkeep public buildings and other government facilities. **Capital Improvement Projects** is to provide professional and technical services for the government's infrastructure projects.

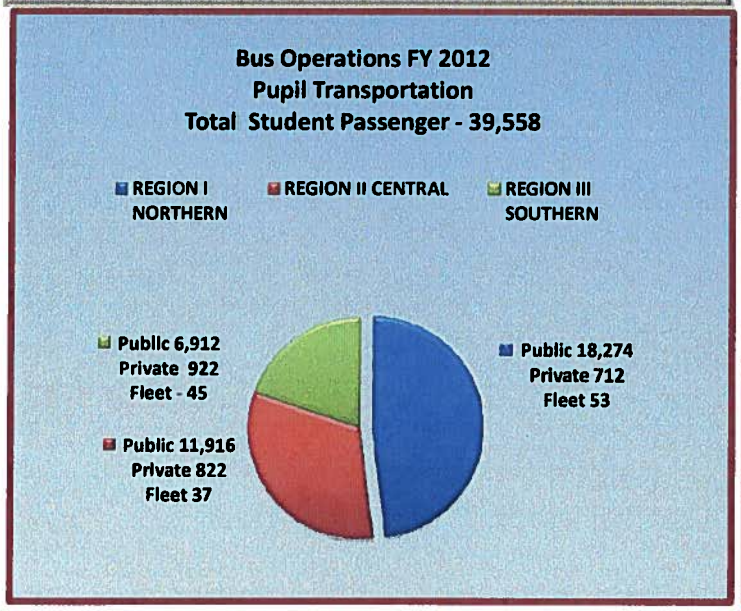
(Please note in pursuant to the Order of the District Court of Guam, dated March 17, 2008, appointing Gershman, Britner & Bratton, Inc. (GBB) as Receiver for the **Solid Waste Management Division.** Furthermore, Public Law 31-20 enacted in April 2011 created the Solid Waste Authority as an autonomous public corporation.

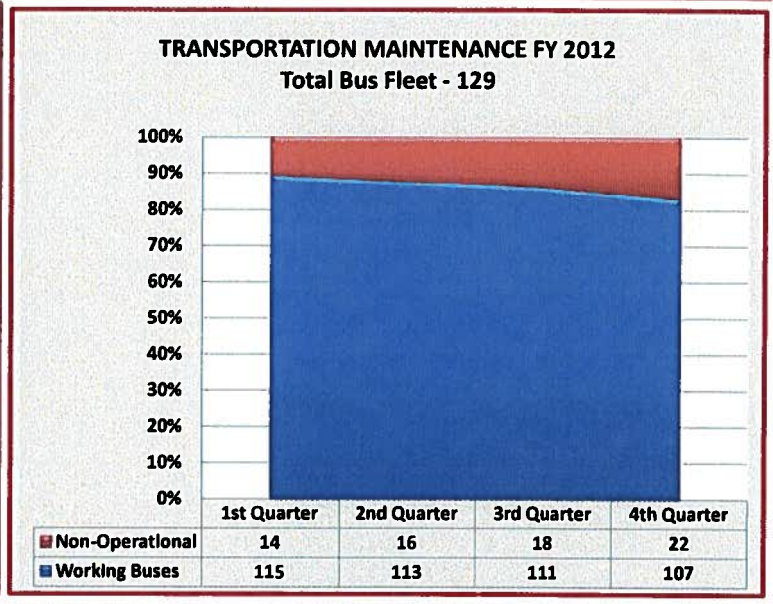
Goals and Objectives

- Enforce building codes, review and inspect construction plans for all vertical construction projects on island.
- Provide safe and efficient transportation service for our 39,000 plus school children.
- Maintain and repair DPW's school buses, vehicles and equipment.
- Construct and maintain a safe and efficient highway system that is responsive to the total transportation needs of the people.
- Manage all Government of Guam capital improvement projects and ensure that all projects comply with applicable building, territory and federal guidelines.
- Manage all GovGuam capital improvement projects and ensure that all projects comply with applicable building, territory and federal guidelines.
- Maintain Governor's Office of Highway Safety to provide community outreach and resource partnership with Superior Court of Guam, Airport and Port Police.
- To provide maintenance , repairs, construction services and custodial work to upkeep public buildings and other government facilities.
- To enhance administrative and program effectiveness and efficiency by formulating and conforming to existing policies, allocating resources and administrating operations and personnel.

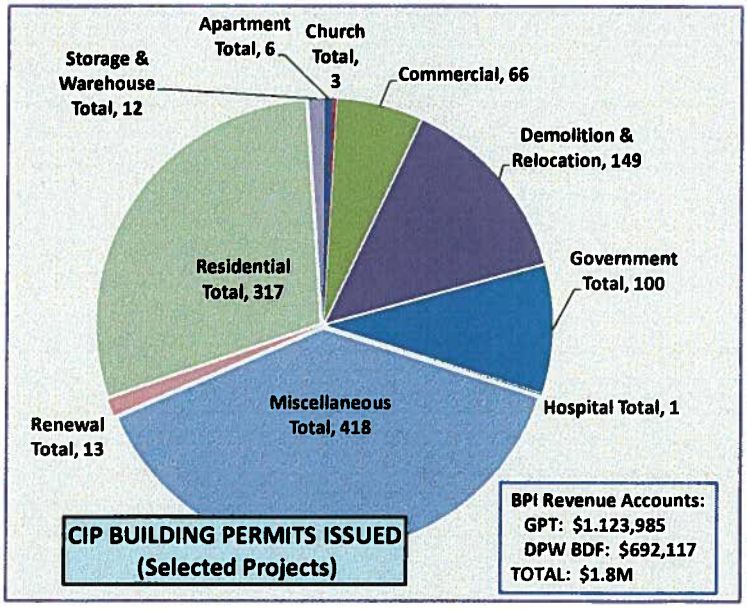


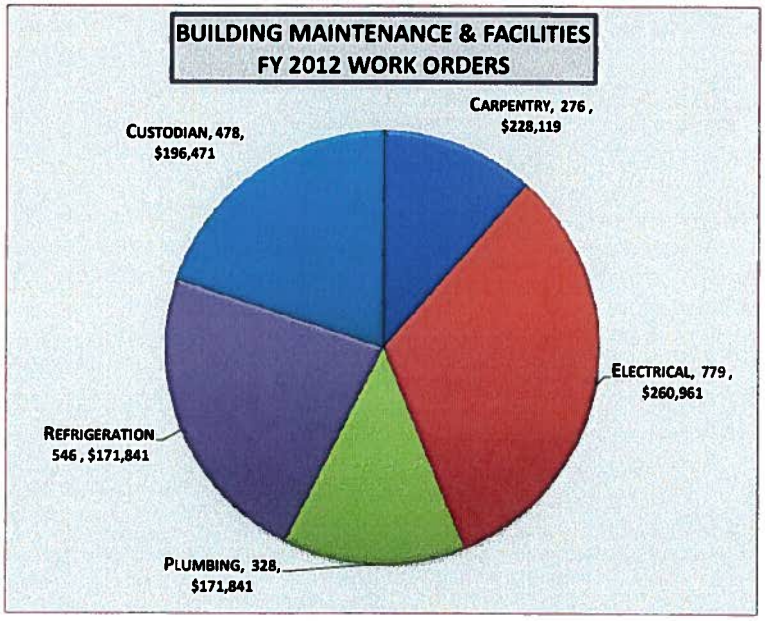




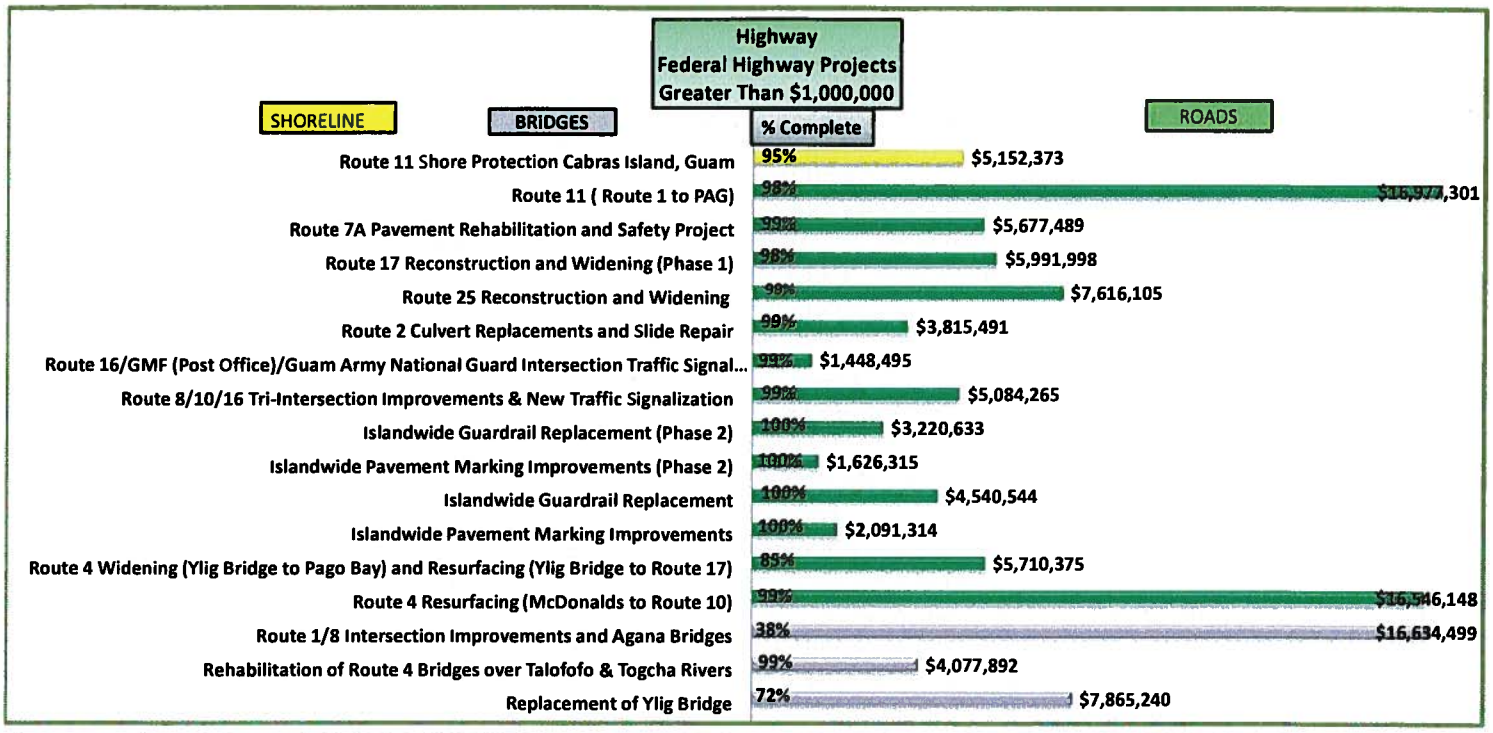


	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Non-Operational	14	16	18	22
Working Buses	115	113	111	107





DEPARTMENT OF PUBLIC WORKS
Division Wide Financial Operational Report
Fiscal Year Ending September 30, 2012

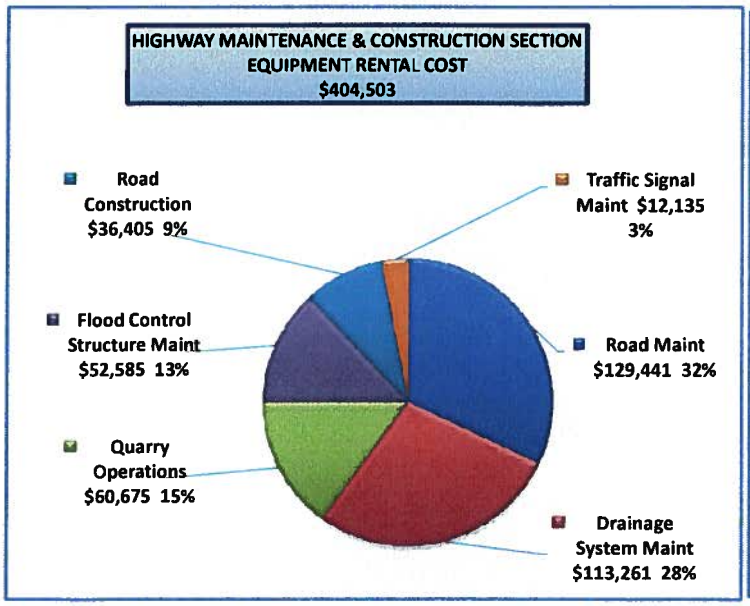


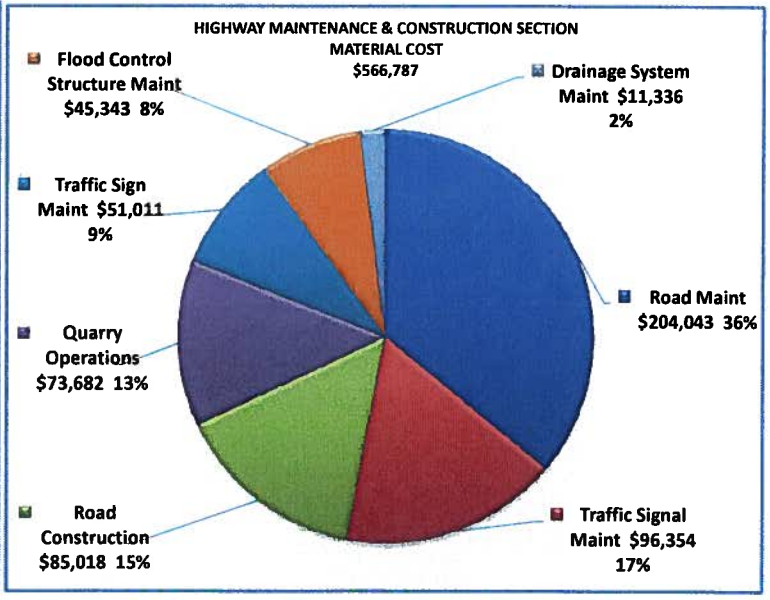
CAPITAL IMPROVEMENT PROJECTS DIVISION

Agency	Infrastructure Project Description	Project Amount
Dept. of Chamorro Affairs	Fire Alarm Upgrade at Chamorro Village	$73,999
Dept. of Youth Affairs	Renovation & Upgrading of Building "E"	$348,491
Guam Public Library	Upgrading of Electrical System at DOA Data Ctr	$39,500
Dept. of Correction	Replacement of Septic Tank & Construction of New L	$27,800
Mental Health & Subs Abuse	Various Works at Healing Hearts Center	$6,200
Public Health & Social Svcs.	Santa Rita WIC Renovation Improvement	$18,880
Dept. of Agriculture	New Fisheries Office Bldg.	$934,558
Dept. of Agriculture	Construction of Fish Device Anchors	$16,268
Dept. of Agriculture	Archeological Testing for New Fisheries Office	$7,750
Dept. of Public Works	Gill Baza Access Road Paving Project	$210,202
Dept. of Public Works	Renovation of DPW One Center	$30,339
Dept. of Public Works	Construction of Crypts at Merizo Cenetery	$132,892
Dept. of Public Works	Removal of Asbestos Tiles at the One Stop Center	$25,800
Dept. of Public Works	Renovation of DPW One Stop Center	$46,900

OFFICE OF HIGHWAY SAFETY
CALENDAR YEAR 2012

IMPAIRED DRIVING	2010	2011	2012
Total Crashes	7165	6699	6,600
Total DUI Crashes	120	87	101
Total Traffic Fatalities	16	17	13
Total Fatal Crashes	19	15	13
DUI-Related Fatalities	5	6	6
DUI Crash with Injuries	45	28	16
DUI Arrests	680	471	356
Drug-Related Arrests	-	132	33





FUTURE CHALLENGES & ECONOMIC OUTLOOK

AUDITED REPORTS

The Department of Public Works is a line agency of the Government of Guam's Executive Branch. As a result, an audit of the basic financial statements of all governmental activities of GovGuam includes all of DPW's funding sources and operational expenditures for FY2012. DPW's funding sources are identified as follows: the General Fund GF, all Federal Grants Funding (FHWA, NHTSA, USDOI, US HUD and FEMA) and the Capital Project Funds of the Territorial Educational Facilities Fund TEFF, Guam Highway Fund GHF and Tourist Attraction Fund TAF. Separate audits and issued reports for FY2012 were completed for and Capital Project Funds resulting from the bond funds of the Guam Highway Fund GHF and the Tourist Attraction Fund TAF funds, respectively.

MILITARY BUILDUP

DPW compiled (using a conservative approach) our budgetary needs that will impact our operations both directly and indirectly from the upcoming military buildup. The estimated amount DPW projected is $18.8 Million at a minimum. Inclusive of this $18.8M amount, is the cost for DPW to operate under the FEIS conditions to include the following costs' categories: acquisition for additional school buses to transport the influx of new students from the public school system and other capital purchases (heavy equipment) to maintain the roads and supplies and materials to maintain and provide construction, hiring additional employees to include skilled labor, mechanics, professional and technical services related to the various public and infrastructure facilities including the public schools.

Furthermore, the Final Environmental Impact Statement (FEIS) discusses the various road projects related to the Guam Road Network GRN. However, federal funding for these respective GRN projects are not guaranteed. In addition, there are many factors related to the project costs to include land acquisition for the expansion of roads. The total costs of these various projects if they were to be fully funded or partially funded by either FHWA or by the DAR road program were not adequately discussed.

PERFORMANCE BASE BUDGETING PBB

Department of Public Works provided their Performance Based Budget Reports for two fiscal year periods, FY2009 and FY2010. Our PBB budget submission is based upon the Bureau of Budget and Management Research BBMR budget ceiling respectfully. During FY2011 and FY2012, we have improved our tracking mechanism in order to measure our current and past performances.

Our PBB budget formulation model included actual source documents derived from the employee's position description PD for every section of the various divisions. Each position description entails all functions performed within his/her position title. These functions are quantitatively measured for each work standard performed. The performance measurement and standards are linked to our department's mission and goals. These functions are then grouped into tasks with the costs per each activity and workflow process. The employee's hourly rate was multiplied by the hours worked to get a cost for each task performed as a baseline measure. As the date of this Citizen Centric Report, we have yet to receive any feedback or a gap analysis report from BBMR and the Legislature related to our PBB report submission.

CURRENT YEAR BUDGET & PRIOR YEARS' UNPAID OBLIGATION

Our budget for FY2012 and the past fiscal years have been kept at a bare bones minimum. We are working with BBMR and DOA in resolving our unpaid prior year obligations. A schedule of amounts has been forwarded to BBMR, DOA and the Legislature.

Comments/ Feedback

Should you have any questions or comment, please contact DPW Controller, Ms. Arleen U. Pierce at 646-3154 or arleen.pierce@dpw.guam.gov.

Respectfully Submitted,

JON "JAY" ROJAS
Acting Director