



CIVILIAN MILITARY TASK FORCE

Planning for Military Growth: November 2007 Needs Assessment

Executive Summary

Felix P. Camacho
Governor of Guam

INTRODUCTION

U.S. national interests and treaty commitments require strengthening of U.S. military capabilities in the Western Pacific. U.S. forces must be positioned to maintain regional stability, ensure flexibility to respond to regional threats, project power throughout the region, defend our assets as well as those of our allies, and provide forces to respond to global contingencies.

The relocation of III Marine Expeditionary Force (III MEF) personnel from Okinawa to Guam under U.S. Japan Alliance Transformation and Realignment is part of a broader realignment that, when implemented, will strengthen our regional posture, deter potential aggressors, and provide capabilities that can be flexibly deployed in contingencies, which are essential for the Defense of Japan and for peace and security in the region. For the Marines, this development will balance the Marine Air Ground Task Force (MAGTF) lay down across the region with improved flexibility. The 8,000 plus Marines and their 9,000 plus dependents leaving Japan will reduce the footprints of U.S. forces in Okinawa. This will facilitate consolidation of U.S. bases on Okinawa to allow additional land returns in Japan.

In line with the U.S. Japan Alliance Transformation and Realignment Agreement, the U.S. Pacific Command in May 2006 proposed a massive military buildup on Guam as a key component of its initiative known as the "Integrated Global Presence and Basing Strategy." The principal elements of the U.S. Pacific Command's initiative are:

- Relocating the U.S. Marine Corps Expeditionary Force components and headquarters in Okinawa to Guam
- Improving Guam's Naval Base to serve as a forward operational and logistic hub or a mix of platforms and joint operations.
- Continuing the development of Andersen Air Force Base to serve new forward-based and rotational mission requirements.

The major component of the U.S. Pacific Command's initiative is the relocation of the U.S. Marine Corps Expeditionary Force to Guam. Under the agreement reached with the Government of Japan, Japan will contribute funding to relocate the Marines. The Department of Defense plans being developed for the military growth on Guam do not take into consideration preparations that must be made by the people of Guam and the Government of Guam to accommodate the growth.

In 2006, Governor Felix P. Camacho signed Executive Order 2006-10 establishing the Civilian Military Task Force (CMTF) to maximize opportunities for the civilian and military community resulting from increases in military presence. Under Executive Order 2006-10 eleven (11) subcommittees were established. One of the CMTF's responsibilities is to develop a comprehensive master plan that will accommodate military buildup and the relocation of the Marines to Guam.

The planned military buildup brings Guam new economic opportunities while at the same time bringing challenges. Guam has a long history of significant military growths and declines since its liberation from the Japanese 63 years ago in 1944. It is from those times when the military's mission elevated Guam's strategic importance that the island is able to draw upon its past

experiences to help it identify potential challenges that this military buildup might bring and to begin the planning process to meet those challenges.

This is the second of what will be many efforts to identify the challenges Guam will face and to begin effectively planning for them. Over the next five years, the planning process will be refined as more data becomes available and analyzed. Those sectors that will be immediately impacted during the preconstruction and construction phases of the buildup have become actively engaged in identifying the challenges that must be met and the means by which to meet them.

This document is a synopsis of the second needs assessment conducted by each of the Civilian Military Task Force's Subcommittees. In addition, this document builds upon the Government of Guam's Infrastructure Improvement Forecast that was released during April 2006.

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NATURAL RESOURCES AND ENVIRONMENT

Planning Assumptions:

- The protection of Guam's natural resources is paramount to the island's sustained growth and to ensuring its residents will have a high quality of life beyond DOD's military buildup and far into the future to the next century.
- Guam's ecosystem is fragile. It is those entities charged with ensuring its protection that will ensure Guam will have the ability to sustain continued economic growth and social development.
- The Department of Defense's aggressive construction timeline for housing and base facilities to accommodate the transfer of DOD personnel and dependents to Guam by 2012 requires Guam to immediately respond by ensuring protocols are put into place to expedite and improve efficiencies in the permitting process, determining mitigation requirements and respond to an aggressive Environmental Impact Statement/Environmental Impact Statement (EIS/OEIS) process without harming or sacrificing the island's ecosystem in the process. Government of Guam and federal entities charged with the protection of Guam's natural resources and its environment are already being impacted by the military buildup.
- The pressures being borne by Guam's natural resource protection entities and permitting entities will not be abated with the completion of the military buildup's construction phase. Instead, the pressures being placed on natural resource entities are anticipated to increase as the Government of Guam and Guam's private sector begin to respond to the buildup and these pressures will continue far beyond the transfer of military personnel to Guam.

Coastal Zone Management:

- All of Guam's landmass in addition to its rivers and its surrounding ocean coastal waters are by federal statute defined as included within Guam's coastal zone. As a part of Guam's coastal management and protection of its ecosystem efforts, the Bureau of Statistics and Plans' Guam Coastal Management Program (GCMP) is charged with the responsibility for protecting Guam's coastal zone.
- Since the announcement of the planned military buildup, the number and complexity of Federal Consistency Determination applications for federally funded projects have increased. During 2006 the number rose to 150 applications. Development applications that have been spurred by Guam's anticipated economic growth from the buildup have also sharply increased with the announcement. With the passage of the Seashore Reserve Plan, there will be greater pressures placed upon GCMP to ensure Guam's coastal waters are not negatively impacted by military or private sector development.
- DOD will not be able to move forward to the construction phase of its military buildup plans until a Federal Consistency Determination is issued by GCMP. As DOD has

instituted an aggressive time table that will adhere to the minimum requirements set forth in federal statutes, GCMP must be ready to immediately respond by identifying and having addressed issues at the beginning of the EIS/OEIS process. Without the capacity to immediately respond, either Guam's natural resources and ecosystem will be harmed or DOD's military buildup plans that are considered necessary for the United States defense posture will be significantly delayed.

- Prior to Fiscal Year 2009, GCMP must increase its staff capacity to review private sector and DOD development plans. GCMP will also need specialized professional services due to the complexity of DOD's development plans. Research studies will need to be conducted to provide the baseline data to ensure that mitigation, monitoring and enforcement are effectively implemented. These studies will determine the best methods of assessing cumulative and secondary impacts of projects of DOD and private development projects.

Flora and Fauna Protection:

- To meet DOD's aggressive timeline to complete the EIS/OEIS and ensure Guam's native flora and fauna are protected, a team of technical and biological staff will have to be formed and exclusively dedicated to the EIS/OEIS process. This cadre of specialists must have expertise/knowledge of marine, wildlife, and terrestrial ecology as they will be responsible for conducting environmental assessment reviews, verifying DOD's findings and conducting mitigation proposal assessments.
- The team of technical and biological staff dedicated to DOD's EIS/OEIS process must be formed and funded now. The cost for the staff is \$197,563 annually and they will need to be funded through the three year period of Fiscal Year 2008 through Fiscal Year 2010. There are other costs for equipment and supplies that will need to be immediately borne. The Guam Department of Agriculture estimates \$721,289 is required to meet the demands that will be placed upon it by DOD's aggressive EIS/OEIS timeline for the forward basing of Marines and their dependants.
- It is anticipated that DOD's expansion plans will continue beyond this initial effort and that once its moves into the construction phase, additional facilities will be identified and required based upon changing world geopolitical conditions. The team of staff dedicated to DOD's EIS/OIS process will need to remain in place for the review of new DOD projects and the review of private projects that will be spun off as Guam's economy grows as a direct result of the military buildup.
- During the construction phase, monitoring will need to be put into place to sure that Guam's native flora and fauna are not impacted. Aggressive efforts will need to be put in place to ensure new invasive species are not introduced or that they are immediately eradicated. By the start of the construction phase in 2010, a plant inspection station will need to be constructed and staffed along with the formulation and implementation of quarantine programs to prevent the introduction of invasive species as construction materials are brought into the island.

- During the post construction phase, a program to meet the growing demand for local produce will need to be put in place that will encourage increased agricultural productivity without damaging Guam's ecosystem.

Historic Preservation:

- Guam is an island with a rich cultural heritage. By 2000 BC, an indigenous population had settled on Guam. Rich deposits of cultural artifacts from its pre-latte, latte, Spanish, and World War II eras are found throughout the island. All of Guam's cultural artifacts require protection and preservation.
- As a part of the EIS/OEIS phase, Section 106 consultations are taking place on the procedures on how historic resources will be taken into account for and proposed undertakings. Known and suspected historic sites are being identified. In addition to identifying and ensuring the protection of known historic sites during the EIS/OEIS process, Guam will be responsible for insuring that archaeological firms hired by DOD are in compliance with National Park Service standards and guidelines for storing and analyzing excavated historic resources.
- It is anticipated significant findings of previously unknown archeological deposits will occur once DOD begins its civil engineering work during the construction phase. By 2010, Guam will need to have in place the capacity to conduct frequent site inspections and the capacity to catalog, account for and store recovered artifacts so that it can meet the archeological demands that will be forthcoming.

Environment Protection:

- To ensure Guam's coastal and groundwater quality are protected, DOD will have to develop a comprehensive wastewater collection system for all of its proposed housing and base facilities. The extensiveness of DOD's buildup along with its aggressive timetable will place severe burdens on Guam's ability to review all of DOD's wastewater plans and issue appropriate permits. Guam's capacity to review wastewater plans, issue permits and conduct inspections has been reached with a recent surge in private sector development and it is anticipated that this surge will continue. Guam will not compromise its water quality. DOD's aggressive timetable will be significantly pushed back unless Guam's capacity is significantly increased. The increase in Guam's capacity must occur now or DOD's timetable will be negatively impacted.
- DOD will have to prepare an Environmental Protection Plan, a Water Quality Plan and it will have to obtain permits before it can undertake any clearing and grading activities. Guam's capacity to review DOD's plans, issue permits and conduct inspections has been reached. Unless Guam's capacity is immediately increased, DOD's timetable will be negatively impacted as it will be unable to obtain the permits it requires in a timely manner to undertake any clearing, grading or excavation activity.
- Guam is responsible for ensuring DOD's drinking water systems meet Guam and U.S. Safe Drinking Water Standards. In addition, it is responsible for ensuring the viability of

the sole source aquifer which is the island's primary source of potable water. Guam's capacity to review DOD's plans and insure its drinking water meets water standards must be immediately increased or DOD's ability to meet its buildup timetable will not be met.

- DOD is required to receive solid waste management permits from Guam. DOD will not be able to dispose construction debris nor will it be allowed to establish a sanitary landfill without first having its plans reviewed and permits issued. Guam's capacity to review DOD's plans and issue permits must be immediately increased or DOD's ability to meet its buildup timetable will not be met.
- DOD is considering the option of constructing a power plant to provide power to its proposed military installations. DOD will not be able to construct any power plant facilities without permits issued by Guam. Guam's capacity to review DOD's plans and issue permits must be immediately increased or DOD's ability to meet its buildup timetable will not be met.

Cost Estimate as of November 2007:

Coastal Zone Management:

The estimated additional funding required to protect Guam's coastal zone in order to meet the challenges imposed by the military buildup is as follows:

Estimated Additional Funding Required to Meet Military Growth Demands Bureau of Statistics and Plans: Guam Coastal Management Program			
Cost Sector	Pre-Construction Phase (EIS/OEIS) 2008 - 2010	Construction Phase 2010 - 2014	Post Construction Phase Beginning 2015
Personnel*	\$317,000	\$440,000	\$455,000
Office Space	\$15,000	\$50,000	\$50,000
Training	\$15,000	\$30,000	\$30,000
Equipment	\$5,000	\$72,500	
Research & Monitoring	\$120,000	\$100,000	
Educational Awareness	\$30,000	\$30,000	
Professional Services	\$120,000	\$120,000	\$60,000
Fuel and Supplies	\$4,000	\$10,000	\$12,500

*Personnel costs are the amount required annually

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Flora and Fauna Protection:

The following are the estimated additional funding required to protect Guam's flora and fauna that are related to the military buildup:

Estimated Additional Funding Required to Meet Military Growth Demands Department of Agriculture				
Division	Cost Sector	Pre-Construction Phase (EIS/OEIS) 2008 - 2010	Construction Phase 2010 - 2014	Post Construction Phase Beginning 2015
Aquatics and Wildlife				
	Personnel*	\$197,563	\$197,563	\$197,563
	Equipment and Supplies	\$114,600		
Conservation Enforcement				
	Personnel*		\$313,640	\$313,640
	Equipment		\$160,000	
Plant Inspection				
	Personnel*		\$172,417	\$172,417
Agricultural Development Services				
	Personnel*		\$59,194	\$59,194
	Equipment		\$40,000	

* Amount required annually for personnel costs

Historic Preservation:

The following are the estimated additional funding required to protect Guam's historical and cultural resources that are related to the military buildup.

Estimated Additional Annual Funding Required to Meet Military Growth Demands Department of Parks and Recreation: Guam Historic Resources Division			
Cost Sector	Pre-Construction Phase (EIS/OEIS) 2008 - 2010	Construction Phase 2010 - 2014	Post Construction Phase Beginning 2015
Personnel*	\$130,000	\$130,000	
Equipment and Supplies	\$99,500		
Professional Services*	\$40,000	\$40,000	
Preservation Space – Construction	\$120,000		

*Amount required annually

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Environment Protection:

The following are the estimated additional funding required to protect Guam's environment and to ensure the necessary reviews, permits and inspections take place that will enable DOD to meet its aggressive military buildup timetable.

Estimated Additional Annual Funding Required to Meet Military Growth Demands Department of Guam Environmental Protection Agency			
Cost Sector	Pre-Construction Phase (EIS/OEIS) 2008 - 2010	Construction Phase 2010 - 2014	Post Construction Phase Beginning 2015
Personnel*	\$2,080,000	\$100,000	
Supplies & Fuel*	\$92,000	\$40,800	
Equipment	\$669,000	\$120,000	
Utilities*	\$92,000	\$65,500	
Professional Services	\$300,000	\$40,000	
Office Space Rental*	\$240,000	\$252,000	
Training	\$150,000	\$100,000	

* Amount required annually

PORTS AND CUSTOMS

While DOD is going through the EIS/OEIS process, the Port Authority of Guam (PAG) must use this time to make improvements to Guam's commercial port so that when DOD enters the construction phase, construction cargo can quickly move through the port and so that following the construction phase military household goods can flow as personnel are transferred to Guam.

- Port Authority of Guam must temper its infrastructure investment to ensure it doesn't have excess capacity after DOD has completed its construction phase and its personnel have been relocated and it is unable to support a transshipment and tourism industry. PAG's master plan consultants Parsons Brinckerhoff International (PBI) is presently developing specific requirements and cost estimates for priority expansion and development projects that support military buildup and long term future uses. Until PBI completes the master plan, PAG continues to estimate \$91 million in port upgrades (estimate includes regulatory agencies' needs) will need to be incurred to meet DOD's cargo estimate of 72,000 Twenty Foot Equivalent Units (TEUs). Anticipated port upgrades are:
 - Acquisition of 3 ship to shore gantry cranes
 - Crane rail replacement
 - Procurement of cargo handling equipment
 - Surveillance camera system for inner and outer harbor and the breakwater
 - Maintenance dredging
 - Acquisition of new Port Operations Information System and enhancement of current Financial Application and Network Infrastructure
 - Tracking information system
 - Container yard expansion and upgrades to the current container yard
 - Additional waterfront berthing: approximately 900 feet of new wharf space
- Sufficient port capacity alone will not ensure cargo efficiently flows to construction sites or household goods efficiently flow to military housing sites. Guam's commercial transportation system will have to be upgraded. Necessary anticipated improvements to commercial transportation system and assessments necessary include:
 - Chassis acquisitions
 - Tractor to dolly container assessments and equipment acquisitions
 - Warehousing assessment and construction
 - Manpower assessments
- The availability of sufficient transportation manpower may become a problem. Biometric based credentialing will be required by the U.S. Transportation Security Administration (TSA) for all transportation workers to gain access to secure areas of maritime facilities and vessels. Because permanently disqualifying criminal offenses and interim disqualifying criminal offenses will result in the denial of the TWIC card, the pool of potential transportation workers may be reduced.

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- DOD will need to establish a unified policy for all base commands on the delivery of construction cargo and equipment during the buildup's construction phase and during the delivery of household goods phase. Presently, the Navy has a separate line for cargo deliveries while the Air Force does not. The result is significant time delays in the delivery of cargo to Andersen Air Force Base. DOD's aggressive construction timetable will not be met if construction cargo and equipment deliveries are not treated differently and expeditiously.
- As a result of the massive influx of construction materials and equipment, the potential for the introduction of invasive species is extremely high. A quarantine, wash down and fumigation facility will need to be constructed and staffed at Guam's commercial port.
- The large amount of containers that will be flowing through the port during the construction phase significantly raises the potential for contraband to be smuggled into Guam undetected. The potential for drugs and weapons to enter the island will be extremely high. A mobile chassis x-ray system to locate contraband will enable containers to be quickly searched and released by Guam Customs. A funding source for the mobile chassis x-ray system needs to be identified and secured.
- It is recommended that all military goods, including household goods, personnel vehicles and military equipment, be prescreened and cleared by the U.S. Department of Agriculture, U.S. Customs and Border Patrol and Guam Customs prior to being shipped to Guam. This prescreening will significantly reduce the potential for invasive species to be introduced when the transfer of military commands and their personnel to Guam occurs.

Cost Estimate as of November 2007:

Port Authority of Guam

Estimated Funding Required to Meet Military Growth Demands Port Authority of Guam		
Cost Sector	Estimated Cost	Pre-Construction Phase Target Completion Year
Gantry cranes (3)	\$21,000,000	2010
Crane rail replacement	\$2,200,000	
Cargo handling equipment	\$13,315,000	
Surveillance camera system	\$149,814	2008
Maintenance dredging	\$1,500,000	
Tracking Information System	\$1,745,000	2009
Container yard expansion	\$12,000,000	2010
Container yard upgrades	\$5,000,000	2010
F-7 Wharf	\$20,000,000	2013
Total	\$76,760,000	

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Guam Customs and Quarantine Agency, Department of Agriculture and U.S. Department of Agriculture

Estimated Funding Required to Meet Military Growth Demands Guam Customs and Quarantine Agency, Department of Agriculture U.S. Department of Agriculture			
Cost Sector	Pre-Construction Phase Estimated Cost	Target Completion Date	Construction Phase Estimated Cost
Mobile chassis x-ray machine (2)	\$4,000,000		
Wash down, Fumigation facility	\$5,000,000 - \$9,000,000		
Cargo inspection equipment			\$342,000
Office building (construction)	\$250,000		
Port Customs Personnel*			\$150,000
Airport Customs Personnel*			\$150,000
Total:	\$13,250,000		\$642,000

* Annual cost for additional personnel

LABOR

Employment Opportunities Resulting from the Military Buildup:

- Planning for labor requirements for employment opportunities has begun. To insure Guam's workers benefit from the military buildup, a study must be funded and immediately undertaken to determine employment trends and skills and knowledge that will be required and to identify specific actions that will need to be undertaken. Detailed information is required from DOD on the types of skilled and professional civilian workers that it and its contractors will require. An assessment of the skills sets and knowledge of Guam's current available worker force will also need to be conducted.

This study needs to be completed before DOD enters into its construction phase in order for the University of Guam and the Guam Community College to develop and implement appropriate curriculums that will provide the knowledge and skills sets that DOD will need. In addition, this study also needs to be completed before the construction phase begins in order for school guidance counselors to provide meaningful career guidance to secondary school students.

- As DOD's construction activity begins, a growth in private sector economic opportunities and employment opportunities is anticipated. As DOD's construction phase winds down, Guam Department of Labor (DOL) will be matching U.S. workers to the new employment opportunities that will be created. A strain upon Guam's present capacity to match U.S. workers to employment opportunities is anticipated to begin with the start of DOD's issuance of construction contracts. Further automation and expansion of DOL's Employment Services are required to insure Guam's workers will directly benefit from the new economic opportunities that will be created.

Construction Work Force:

- The immediate concern is ensuring Guam has the construction labor force that will be needed by 2010/2011 when construction is slated to begin. The recent approval by the U.S. House of Representatives to remove the H-2B Visa Program's quota restrictions on Guam's military related construction projects will help to insure a construction workforce will be in place for those projects directly related to DOD's military buildup.
- The removal of the restrictions will impose challenges for Guam's US workforce and it will impose social economic challenges for the island. It will be incumbent upon Guam to protect both nonimmigrant alien workers and U.S. workers. Guam presently lacks sufficient manpower and resources to oversee the importation of 10,000 to 20,000 nonimmigrant workers under the H-2B Visa Program. The Guam Department of Labor's Alien Labor Processing and Certification Division will need to be expanded in order to:
 - Process and certify alien labor requests
 - Detect and prevent alien labor fraud and abuse
 - Conduct labor market testing in compliance with the Wagner Peyser Act
 - Ensure OSHA compliance and compliance with Workman's Compensation Laws

- Detect, prevent and investigate wage and hour abuses
- It appears the lifting of the H-2B Visa quota restrictions will apply only to DOD construction projects and will not apply to Government of Guam infrastructure projects that will be undertaken in support of the military buildup. A mechanism is needed to insure port, road and utility projects that are related to DOD's buildup will not be impacted and that any H-2B Visa quota exemptions is also applied to the Government of Guam's construction projects.
- Guam's Apprenticeship Programs has suffered over the past decade and have almost become nonexistent. The large construction workforce that will be required for the military buildup provides an excellent opportunity for a meaningful Apprenticeship Program to be established. Efforts have already begun and collaboration has taken place with Guam's construction industry. To insure the Apprenticeship Program is not negatively impacted and insure Guam is able to have in place a construction workforce of U.S. workers following the buildup's construction phase, participation in the Apprenticeship Program by contractors who use nonimmigrant alien workers should remain a condition to use H-2B workers.
- The large influx of temporary nonimmigrant construction workers brings other challenges to the island and Guam presently does not have the capacity to meet these challenges. The large influx of temporary nonimmigrant construction workers also brings potential opportunities. These challenges and opportunities are as follows:
 - Health Challenges: Emergency Care and Immunization Compliance
 - Housing/Barracks Challenges: Ensuring compliance with sanitary food and barracks health regulations
 - Housing/Barracks Future Low to Moderate Housing Potential Opportunities

Cost Estimate as of November 2007:

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Estimated Funding Required to Meet Military Growth Demands Guam Department of Labor						
	Pre-Construction Phase: EIS/OEIS		Construction Phase			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Personnel	5,338,688	5,628,725	\$5,748,610	\$5,748,610	\$5,748,610	5,495,586
Rental ¹	\$599,976	\$599,976	\$599,976	\$599,976	\$599,976	\$599,976
Work Stations	\$68,000	\$15,300	\$6,800	\$0.00	\$0.00	\$0.00
Server	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Router/Firewall	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Power Backup	\$15,200	\$3,600	\$1,600	\$0.00	\$0.00	\$0.00
Computer Supplies ²	\$23,550	\$24,900	\$25,500	\$25,500	\$25,500	\$25,500
Government Vehicles	\$0.00	\$28,000	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Maintenance	\$6,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Training & Development ³	\$43,317,416	\$75,613,692	\$109,288,769	\$88,212,722	\$65,971,353	\$33,675,077
TOTALS:	\$49,389,830	\$81,927,193	\$115,684,255	\$94,599,808	\$72,358,439	\$39,809,139

¹Rental Markup 15% of current rate.

²Computer Supplies = \$150.00 per annum per workstation.

³Training of apprentices baseline = Average cost of apprenticeship training with WIA funds.

INFRASTRUCTURE

- In the absence of a plan from DOD, Guam's utility agencies and the Department of Public Works are using DOD's unofficial GIMDA document for their baseline planning activities. As they need to finalize their plans and go through the EIS process, DOD's plans are urgently required if they are to meet DOD's personnel relocation timeline.
- Reverting to two separately run utility systems is not cost efficient for DOD or for the Government of Guam's utilities due to economies of scale. Guam's utility systems are prepared to be the sole provider of electrical and wastewater services and to provide a sanitary landfill.
- The Guam Power Authority's power consumers cannot afford a rate increase for the sole purpose of building increased generation and transmission capacity to meet DOD's demands.
- During DOD's EIS/OEIS Phase, the Guam Power Authority will need to undertake a number of studies that include modeling the distribution system to determine future system improvements. Improvements to the system will need to begin by 2009 in addition to initiating the design work for a 60 MW baseload generation facility.
- Guam's public roadways will have to be expanded and redesigned to accommodate the movement of DOD's personnel and equipment between its military installations.

Cost Estimate as of November 2007:

Guam Power Authority

Project	Description	Pre-Construction Phase (EIS/OEIS)	
		Project Estimate	Timeline
Integrated Resource Plan (Study)	This project will analyze GPA's existing infrastructure with demand and economy forecasts and provide a guideline to accommodate future growth considering fuel diversification and energy production alternatives. Includes forecast work.	\$450,000	2008
Long Range Transmission Planning	This study will determine the transmission infrastructure requirements to support future load growth, improve power system robustness and reduce system losses	\$135,000	2008-2009
Distribution System Medium Range Planning and Performance Analysis	The project will model the existing distribution system and determine where system improvements need to be made. The project will also model future loads and provide direction on where system expansion is necessary	\$600,000	2008-2010
Substation and Distribution Capacitor Program	The project will help boost system voltage, reduce system losses and decrease the reliance of reactive power generation from the power plants saving system assets	\$450,000	2008-2010

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Project	Description	Pre-Construction Phase (EIS/OEIS)	
		Project Estimate	Timeline
T & D Asset Assessment and Mapping	The project will develop a methodology to properly manage GPA's assets by identifying the resources including equipment and personnel, and the procedures necessary to implement a system that will effectively account for all of GPA's assets on an accurate mapping system	\$100,000	2008-2009
Guam Sea Water Air Conditioning (Design and Construction)	This project will design a deep sea water cooling system that will pipe cold sea water to major customers in Tumon for air conditioning cooling. This project will offset high power demand for air conditioning systems.	\$100 Million	2008-2012
Load Research and Cost of Service Studies	The Load Research Project will identify the contributions to peak and energy of each rate class in order to provide information for rate design. This project will look at implementing new rate designs.	\$550,000	2008-2009
60MW Baseload Design & Construction	This project will build and commission a new power plant. The construction of a new baseload power plant is dependent on the finalization of the GPA IRP and DOD Military Buildup Input.	\$300 Million	2009-2014
Human Resources Augmentation	Additional certified professional personnel to augment staffing levels within the Engineering Division and Strategic Planning and Operations Division for conducting and coordinating studies and for designing and constructing capital improvements.	\$300,000	2008-xxxx

Guam Waterworks Authority:

PROJECT TYPE	PROJECT DESCRIPTION	BUDGET COST
Water Source	16 New Water Wells	\$ 12,000,000
Water Source/Security	Radial Collector Well	\$ 10,000,000
Water Distribution	Distribution Line Replacement	\$ 40,000,000
Water Source	Ugum Raw Water Intake Modifications	\$ 550,000
Water Distribution	Southern Booster Station Modifications	\$ 1,500,000
Water Storage	Steel Reservoir Corrosion Repairs	\$ 2,000,000
Water Distribution	Northern Distribution Improvements	\$ 7,280,000
Water Distribution	Central Distribution Improvements	\$ 1,860,000
Water Distribution	Southern Distribution Improvements	\$ 11,000,000
Water Transmission	Northern Raw Water Transmission Line	\$ 34,720,000
	Water Sub-total	\$120,910,000
Wastewater Treatment	Agat Treatment Plant	\$ 30,000,000
Wastewater Treatment	Northern Plant Expansion	\$ 30,000,000
Wastewater Collection	Northern Collection System Upgrades	\$ 3,900,000

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PROJECT TYPE	PROJECT DESCRIPTION	BUDGET COST
Wastewater Collection	Central Collection System Upgrades	\$ 2,000,000
	Wastewater Sub-total	\$ 65,900,000
	TOTAL	\$186,810,000

Department of Public Works:

Divisional OA&M Needs	PHASE I Pre-Const.	PHASE II Construction	PHASE III Post-Const.
Horizontals & Highways	\$595,953	\$7,032,910	\$4,829,273
Solid Waste Management	\$802,063	\$9,465,242	\$6,499,478
Verticals, CIPs & Buildings	\$264,246	\$3,118,401	\$2,141,306
Public & Private School Transportation	\$500,316	\$5,904,291	\$4,054,287
GovGuam Transportation Fleet Mgmt.	\$65,912	\$777,836	\$534,115
Administrative Support Services	\$137,737	\$1,625,456	\$1,116,148
Grand Total	\$2,366,227	\$27,924,136	\$19,174,607

EDUCATION

Planning Assumptions:

- Critically needed, and requested, data remains unavailable from the Department of Defense on the composition of DOD military buildup dependents and civilian labor requirements. This data is required to project and plan for elementary, middle, secondary and post secondary education facilities, personnel, and curriculum requirements.
- In the absence of data from DOD, civilian population growth as a result of military buildup is estimated to be 20,000 of which 4,958 are projected to be school aged children. Civilian population growth is anticipated to begin in 2010, two years before military personnel arrive in 2012. Civilian growth will likely occur within 5 to 10 miles from military housing and base facilities.

Compulsive Education (Elementary, Middle and Senior High Schools):

- Presently, Guam has a shortage of approximately 80 teachers within in public school system. Guam's current teacher shortage will be further exacerbated by military buildup.
- Based upon current teacher to student ratios within the DODEA school system, DODEA will require a minimum of 170 additional teachers to educate 4,070 additional students that are anticipated with the military buildup. Of the additional teachers, 17 to 34 of the teacher positions will be filled from Guam's teacher pool based on current trend of 10 to 20 percent of DODEA's teachers are from Guam's teacher pool and are locally hire.
- Based upon current teacher to student ratios within Guam's public school system, it is anticipated Guam's public school system will require an additional 164 to 261 teachers to meet student population growth of 4,958 students resulting from military growth.
- To meet student population growth resulting from military growth within Guam's DODEA and public school systems, Guam's local teacher pool will require an additional 181 to 295 teachers. The anticipated number of additional teachers does not take into consideration specialized teachers in critical areas such as Special Education, English as a Second Language and Gifted and Talented Education.
- The projected number of additional teachers that will be required to meet student growth does not include other education personnel that will be required such as: administrators, counselors and therapists, school administrative staff, school nurses, librarians, transportation providers, maintenance and custodial staff, and food service staff. Within the public school system's elementary level, it is anticipated an additional 12 to 15 administrators, 40 to 50 specialized teachers, and 72 to 90 specialized and administrative staff will be required to meet student population growth resulting from military growth. No staffing estimates are available for middle school and high school levels at this time. No staffing estimates have been developed for transportation providers, maintenance and custodial staff and for food service staff.

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- The anticipated student enrollment increase within Guam's public school will require the construction of new schools. The new schools are in addition to the three elementary schools (750 capacity each), two middle (400 capacity each) and one high school (675 capacity) presently being constructed. Anticipated new schools to accommodate civilian student growth are as follows:

New School Category	Age Group	Number in 2007	Percent	Projected School Age Children	Enrollment Ceiling*	Projected Number of New Schools
Elementary	5-10	20,547	.118457	2,369 (48%)	550	4-5
Middle	11-13	9,873	.056919	1,138 (23%)	700	1-2
High	14-17	12,587	.072566	1,451 (29%)	1,200	1-2
Total		43,007		4,958 (100%)		

* Enrollment Ceiling set by Guam Public Laws 24-73 and 28-009.

- Construction of new schools in addition to redistricting will need to begin by 2010 to meet student enrollment increases resulting from the military buildup. It is anticipated schools will need to be constructed in Finegayan and Dededo areas.
- Information is not available on the military buildup's impact on Guam's private school system.

Post Secondary Education:

- The Guam Community College provides vocational education at the high school level in addition to providing post secondary vocational programs, adult and continuing education, community education and short-term, specialized training. Its educational programs are provided both on and off-campus, in satellite programs and on-site at businesses as needed. It offers over 50 job-related courses of study and prepares students for transfer to four-year colleges with advanced standing in professional and technical degree programs.
- The Guam Community College is presently working with the construction industry, the Guam Department of Labor, the community and private sector, and government agencies to validate their workforce needs based on the military expansion impact so that it can assess, prioritize and leverage limited resources to meet current addition demands. A needs assessment will be prepared by GCC once initial training requirements are identified.
- The University of Guam is the only four-year United States Land Grant Institution in the Western Pacific. UOG has seen a significant increase over the last three years and continued enrollment increases are projected. It is anticipating additional needs for many community professionals to include nurses, allied health personnel, engineers, educators, hospitality managers, technologists, safety personnel, advanced project management assistants, and business managers. UOG however requires more information on the

types of post-construction professionals that will be required in order to develop academic programs that will insure UOG's graduates have the necessary skills and knowledge.

- The University of Guam is in the process of identifying types of professionals that will be required once the construction phase of the military buildup is completed. Once it has identified the types and numbers of required professionals, it will be able to develop a more precise needs assessment to meet the challenges of the military buildup.

Cost Estimate as of November 2007:

Public School System

- The planning, securing of land and the securing of funding for the construction of new schools should begin by 2010 and will need to occur prior to the end of the military buildup's construction. Student redistricting and construction of temporary classrooms will only address overcrowded conditions for the short term.

Projected New School Costs: Cost Per New School						
Type of School	Land Acquisition		Construction Cost	Annual Salaries		Collateral Equipment
	No. of Acres	Cost based on \$35 per square meter		Teachers \$	Staff \$	
Elementary	8	\$1.14 m	\$ 8-9 m	1.527 m	.615 m	\$.714 m
Middle	20	\$2.84 m	\$17 – 18 m	N/A	N/A	\$.997 m
High	30	\$4.25 m	\$29 – 30 m	N/A	N/A	\$1.278 m

- The Government of Guam can anticipate a sharp rise in salary costs for additional teachers, equipment and textbooks to begin occurring by 2010 due to the anticipated migration of people to Guam looking for economic opportunities when the construction phase begins.
- The annual additional cost in salaries for new teachers at the elementary school level to accommodate civilian growth resulting from the military buildup is anticipated to be \$6.108 m to \$7.636 m.

HEALTH AND SOCIAL SERVICES

Government of Guam entities, Naval Hospital, non government organizations and private practitioners have been working diligently to identify potential challenges and benefits the military buildup will have upon the delivery of health and social services. The delivery of health care services will be the first to be impacted by DOD's military buildup.

Health Care:

- Most of the H-2B construction workers that will come to Guam will be from countries with high tuberculosis rates and other communicable disease rates. Currently, only immigrant aliens applying for U.S. visas for permanent residence are required to undergo medical examination before their admission into the U.S. by federal statute. With 10,000 to 20,000 nonimmigrant workers entering the island, Guam will be at high risk for the spread for communicable diseases.
- Each H-2B worker should be required to undergo a medical examination similar to the medical screening of aliens applying for U.S. visa to exclude any communicable diseases of public health significance. The medical examination must be done by a licensed physician on Guam and must include at minimum, a physical examination, chest X-ray, tuberculin skin test, serological tests for Human Immunodeficiency Virus and syphilis. Immunizations recommended for age must also be completed. The Government of Guam does not have the capacity to absorb the cost of providing the medical examination and immunizations. As a condition of being allowed to bring in a H-2B worker, employers should be responsible for all costs related to completion of the medical examination.
- A sharp rise in the incidence of sexually transmitted diseases is anticipated as the military buildup enters the construction phase.
- Guam's Department of Public Health is responsible for conducting environmental health inspections of barracks and all establishments that prepare food. Its capacity to conduct environmental health inspections is strained. As barracks are established and workers are imported, all inspections will suffer and the health of Guam's civilian population could be put at risk. Guam's capacity to conduct environmental health inspections and provide vector control must be expanded.
- Mandatory health insurance should be required in addition to Workman's Compensation coverage for all H-2B workers. The emergency room at Guam's only civilian hospital is strained and it cannot handle any further strain from H-2B workers seeking nonemergency medical care that could be provided in a doctor's office.
- Guam has always had a continuous shortage of health care workers. During DOD's construction phase, a significant rise in hospital utilization rates and demand for hospital services are anticipated as Guam's civilian population begins to grow. Guam's civilian hospital needs to be expanded and renovated in order meet the challenges a larger civilian population will place upon it. To meet the health care worker shortage, a health care Visa

waiver program is needed to enable Guam to easily recruit foreign trained nurses, doctors and allied health professionals.

- To meet funding challenges placed upon the Guam Memorial Hospital, it requires the status of a Critical Access Hospital without having it removed from the current Medicare status as a TEFRA facility in order to not decrease its reimbursement level. This status designation will require close coordination with the U.S. Department of Agriculture and the Department of Health and Human Services.
- Military personnel with disabled children are able to participate in Guam's locally funded respite care program. Under the program families select their own caregivers. Guam does not have the resources to accommodate an influx of military personnel with children requiring respite care.

Employment of Individuals with Disabilities

- Individuals with disabilities will be at a disadvantage and in fierce competition with non-disabled individuals seeking gainful employment in the public sector and within the military community. DOD needs to find ways to enable Guam's vocational rehabilitation consumers the opportunity to be trained and employed in the jobs that will be created as a result of the military buildup.

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Cost Estimate as of November 2007:

Estimated Additional Funding Required to Meet Military Growth Demands			
Cost Sector	Pre-Construction Phase (EIS/OEIS) 2008 - 2010	Construction Phase 2010 - 2014	Post Construction Phase Beginning 2015
Guam Memorial Hospital Expansion and Renovation		\$100,000,000	
DPHSS Vector Control Program			
Personnel*	735,000	735,000	
Equipment and Contracts	100,000		
DPHSS Foreign Quarantine and Enteric Disease Program			
Personnel*	76,082	76,082	
Equipment & Supplies	15,000		
DPHSS Immunization Program			
Personnel*	187,094	187,094	
Laboratory	\$50,000		
Equipment & Supplies	\$175,000		
DPHSS STD & HIV Program			
Personnel*		250,000	
Contracted Services*		100,000	
Vehicles		30,000	
DPHSS TB Control Program			
TB Wing at Hospital		1,500,000	
Personnel*		126,735	126,735
Equipment		181,500	

* Amount required annually

ECONOMIC DEVELOPMENT

The financial impact of the proposed actions on the Guam economy and in particular, their effect on the cost of living during the period of construction and post-construction must be projected including the number and types of jobs to be created during each phase; and the revenues projected to be payable to the Government of Guam in each phase. While the Navy's EIS was expected to thoroughly assess the economic impacts of military growth, it was recently learned that the EIS would not produce this assessment. The following additional assessments need to be conducted:

- Projections on how much spending will occur off-base as well as on-base by the various industrial categories during each phase must be developed to allow businesses to have market information required for business expansion and new business introduction.
- As many active duty personnel have been only temporarily assigned to Guam, Section 30 taxes are not paid into the Guam treasury, even though temporarily assigned active duty personnel utilize services on Guam.

A significant challenge for Guam is to capitalize on several years of double digit growth generated by military expansion to develop a sustainable, diversified economy that supports economic independence and increases the quality of life for all Guam residents. To achieve this, Guam must continue to develop tax and revenue policies that promote private sector investment and diversify the economic base; improve infrastructure; restore investment grade bond ratings; support local and small businesses, improve collection and release of business and economic data; and prepare an economic development plan, among other initiatives.

Greater opportunity for local businesses to obtain a larger share of the contract amounts awarded must be provided.

- U. S. small business programs are not required to be followed by US contractors in Okinawa, nor can we expect Japanese companies who will use Japanese government funding to comply with small business programs.
- Small business targets are nation-wide goals ie, if these goals have already been reached in other US locations, use of funding in Guam need not have small business goals.
- Local businesses may have franchises to supply certain goods and services to Guam consumers but the military or its contractors can ignore franchises and deal directly with off-island business with the same franchise because Guam is an "overseas" area.
- Local wholesalers are at a disadvantage in competing with off-island wholesalers since shipping of goods is subsidized by the military.
- Local business/residents must be able to participate and benefit from public/private partnerships.
- Use of "Special Purpose Entities" by the Japanese Government must allow local businesses and financial institutions to directly benefit.
- If military support services that are not intrinsically governmental may be contracted to the private sector, similar to the Base Operating Support contract for Naval Base Guam, then scopes of work should be tailored to the capabilities

of local companies and a local business preference system should be instituted similar to that afforded US companies that compete against foreign companies for U.S. work. If local preference is unprecedented or not possible, funding set-asides under the Historically Underutilized Business (HUB) Zone program should be established.

Cost Estimate as of November 2007:

Estimated Additional Funding Required to Meet Military Growth Demands			
Cost Sector	Pre-Construction Phase (EIS/OEIS) 2008 - 2010	Construction Phase 2010 - 2014	Post Construction Phase Beginning 2015
Economic Impact Study and Modeling	\$5 Million		
Revolving Business Loan Program	\$20 Million		
Financial advisory services	\$2 Million		
Business Capabilities and Business Development Studies	\$1 Million		
Infrastructure feasibility studies on former Crown Properties	\$1 Million		
Administrative costs to enable Government of Guam to respond to DOD's buildup	\$2 Million		

* Amount required annually

The above activities that require funding assistance (costs are estimates) are listed in the order below:

- i. Conduct an Economic Impact Study and Modeling including development of a model to project revenues including income tax, real property tax, corporate taxes, and other sources of revenue to obtain projections of GovGuam revenues potentially available to accommodate military growth initiatives - \$5 Million
- ii. \$20 Million in a revolving loan program to provide business development and expansion loans to HUBZone-registered businesses to include hiring of staff to develop business plans as part of the assistance provided to potential loan clients. Assistance could also be provided in the area of performance bonding, although the components of this program need to be developed.
- iii. \$2 Million to pay costs associated with obtaining financial advisory services to help Guam regain and maintain its bond ratings to allow access to private markets for infrastructure financing
- iv. Business Capabilities and Business Development Studies are needed to ascertain the ability of local businesses to carry out the work required by the military expansion program and to identify new business development opportunities including recycling, green building technology and Guam as a residential, business and recreation destination for American expatriates working in Asia - \$1M

HOUSING

Housing Study:

An affordable housing stock inventory study is urgently needed to ensure there will be an adequate supply of low to moderate income housing:

- With a larger population there will be a greater percentage of families displaced from a disaster, homeless people, and those needing transitional type assistance. The island's current population already strains its inventory of emergency and transitional housing.
- Rental prices near economic centers will increase driving those who cannot afford these rents further away from their place of work. Families may find themselves priced out of the market and have difficulty finding places to live close to our island's employment centers. It must be determined if the working class citizen will be able to afford living these economic centers and if there will be inventory available should they need to relocate to a cheaper area of the island. Statistical data is needed to determine the population's actual median income versus the island's Fair Market Rent.
- Most of Guam's housing developments are being geared toward the upper-middle income range. The need for more affordable housing developments must be assessed for both home buyers and renters.

Current housing production is not expected to match future demand and due to this lag, Guam will have a deficit in the total housing and most especially affordable units.

Housing shortages will have to be mitigated by long-term partnerships with the military and by aligning federal dollars from DOD and the U.S. Housing and Urban Development (HUD) with the area median income levels on Guam and apply dollar growth to match the future housing market.

A foreseen problematic area is pressure being placed on current affordable rental units. While these units have been a staple for Section 8 clients within HUD's Section 8 vouchers program, military BAQ subsidies will adversely affect market conditions since they offer higher dollar scale for members opting to live off base. Shifting conditions such as this will inadvertently lead landlords to gravitate more towards military members and thus leaving Section 8 clients with little to no rental opportunities. This trend is occurring in Hawaii's rental market..

American Communities Survey:

In 2010, the U.S. Census Bureau will conduct the Decennial Census with the next Decennial Census to be conducted in 2020. It is based upon the decennial population that funding levels are determined for most federal grant in aid programs. Within the fifty states, the U.S. Census Bureau conducts the American Communities Survey in between the decennial censuses. Guam

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along with the other U.S. territories does not participate in this survey. The transfer of military personnel prior to 2015 will significantly change Guam's population base and increase it. The American Communities Survey or another similar type of survey needs to be conducted on Guam in 2015. The U.S. Census Bureau will need to include Guam when it begins the budgeting process for the 2015 census.

Cost Estimate as of November 2007:

Estimated Additional Funding Required to Meet Military Growth Demands Guam Housing and Urban Renewal Authority			
Cost Sector	Pre-Construction Phase (EIS/OEIS) 2008 - 2010	Construction Phase 2010 - 2014	Post Construction Phase Beginning 2015
Low to Moderate Income Housing Study	\$500,000		

Estimated Additional Funding Required to Meet Military Growth Demands Bureau of Statistics and Plans			
Cost Sector	Pre-Construction Phase (EIS/OEIS) 2008 - 2010	Construction Phase 2010 - 2014	Post Construction Phase Beginning 2015
Inclusion in American Communities Survey in 2015		\$500,000*	

* Funding is identified under the Construction Phase as the U.S. Census Bureau will need to budget for Guam's inclusion in the American Communities Survey during this phase.



CIVILIAN MILITARY TASK FORCE

Planning for Military Growth: November 2007 Needs Assessment

Felix P. Camacho
Governor of Guam

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NATURAL RESOURCES and ENVIRONMENTAL SUBCOMMITTEES

NATURAL RESOURCES

The Natural Resources Subcommittee's is on coral reef ecosystems and associated biological communities, terrestrial ecosystems, cultural and archaeological resources, invasive species, watershed ecosystems, migratory birds, wildlife, endangered species and their habitats, protected species, marine mammals, direct, and cumulative and secondary impacts to the natural environment.

Mitigation efforts and plans are the responsibility of the natural resources agencies. The subcommittee will also be responsible for developing monitoring protocol to ensure that mitigation projects result in improved habitat and that construction projects do not unnecessarily impact the resources we all are trying to protect.

To address the short falls, the Natural Resources agencies will be working with their federal partners in obtaining additional funds to meet the capacity requirements. Information was provided to federal agencies for inclusion in their budgets. It is expected that agencies will receive additional grant funds to address the short fall.

The Natural Resources agencies have met with federal counterparts and DOD to address the required time frame for EIS/DEIS. Due to the time frame requirements, the federal agencies and local agencies are working on protocols to expedite and improve efficiencies in the permitting process and in determining the mitigation requirements.

The following are the needs assessment for the three phases for each of the agencies in the committee:

- Bureau of Statistics and Plans –Guam Coastal Management Program
- Department of Agriculture
- Department of Parks and Recreation – Guam Historic Preservation Office

Bureau of Statistics and Plans: Guam Coastal Management Program:

Pre-construction- EIS/DEIS Phase:

This program is responsible for the determining the consistency with the National CZM Act. A Federal Consistency determination is required for projects that affect the coastal zone. The entire island of Guam falls within the boundaries of the Guam Coastal Zone. Activities resulting from the movement of the Marines will have a direct impact on the coastal zone of Guam. This mandated responsibility requires extensive networking and coordination with the various local natural resources agencies. The GCMP is a networking agency, that is, a network of authorities e.g. statutes, ordinances, rules and regulations have been incorporated into the program as a primary means of carrying out the CZM objective and policies. The GCMP will be the primary staff of the BSP that is leading the effort for the Natural Resources Sub committee of the Military/Civilian Task Force.

The Natural Resources Subcommittee of the Civilian/Military Task Force will focus its attention on coral reef ecosystems and associated biological communities, terrestrial ecosystems, cultural and archaeological resources, invasive species, watershed ecosystems, migratory birds, wildlife, endangered species and their habitats, protected species, marine mammals, direct, and cumulative and secondary impacts to the natural environment. The committee will also serve as the point of contact for mitigation efforts and plans and the development of monitoring protocol to ensure that mitigation projects result in improved habitat and that construction projects do not unnecessarily impact the resources we all are trying to protect.

We expect that within the next three years, the staffing requirements will need to be increased to collect baseline data, review the federal consistency determination, EIS, mitigation plans, and develop appropriate monitoring protocols. Additional planners, biologist and a GIS technician are required for the military build up as full time employment. To improve the review of the EIS, federal consistency determination, and strengthen the laws, rules and regulations regarding mitigation and other critical issues, the GCMP requires specific technical skills. The GCMP will require services from a natural resource attorney and an engineer for review of proposed facility design.

Need for strengthening of local policy

A portion of this year's grant funds will be used to address gaps in local policy. Funds have been identified to hire a consultant to assist the Government of Guam in developing an environmental strategy for development projects, both civilian and military. Funds have also been identified to work with the natural resources agencies to develop a mitigation policy for all development on Guam.

GCMP activities such as developing a special area management plan for northern Guam, the passage and implementation of the new Seashore Reserve Plan, implementation of the non-point source pollution program, developing of an updated master plan for Guam, developing of performance measures, addressing of issues related to the US Coral Reef Task Force, have all been reprioritized to address the additional workload resulting from forward basing efforts. Additional staff and other resources are required to adequately and in a timely basis address the requirements of the forward base movement.

In addition, during this phase, building and zoning laws need to be updated that incorporate more energy efficient solutions and green building design. New setbacks for building away from the coastline also needs to be reviewed and strengthened. Critically needed is an updated land use master plan. This will assist government agencies, private developers and DOD better plan for the community while ensuring that natural resources are protected.

Justification for Capacity needs:

Pre-Construction – EIS/OEIS Phase

Personnel:

Currently the GCMP has 10 staff including planners, project coordinators, GIS Manager, GIS Planner and GIS Technician. During this period, approximately 30 development applications

and 150 federal consistency applications are processed yearly. The GCMP has already seen an increase in the number and complexity of the applications submitted for review. Additional planners are required for the in federally funded projects that require Federal Consistency Determination. With the passage of the Seashore Reserve Plan, the GCMP will be responsible for the implementation of the seashore clearance applications. This will require additional Planners to implement the plan. This plan will address development along Guam's shoreline as a result of the increase development of condominiums and hotels. An Enforcement office will be required as a full time employee along with technical assistance of a Biologist on a part-time basis. With additional staff, an assistant administrator will be required.

Infrastructure:

Presently the GCMP is housed at the BSP, however it is expected to move to another location. The GCMP grant funds the operational cost of the program, however with the requirement of the additional staff, additional space will be required. Funding identified in this request reflects additional cost to the existing operations budget.

Training:

Additional training is required for updating the skills of the planners as it relates to Land Use Planning and Federal Consistency Determination. Staff training for computer software will be funded through the GCMP grant.

Equipment/Material:

It is expected that an additional vehicle will be required to conduct field inspections and for the enforcement officers required to ensure that specific conditions placed on developed are monitored and enforced. Additional computers that are GIS capable are required.

Research:

Baseline data for natural resources are required to ensure that mitigation, monitoring and enforcement are effectively implemented. Guam does not have enough baseline data required for proper monitoring and evaluation of impacts of development to the environment.

A study to determine best methods of assessing cumulative and secondary impacts of projects, both military projects and private property development. Presently, we do not have a consistent method or procedure to determine cumulative and secondary impacts. A methodology must be established to effectively determine the impacts.

Environmental Education:

One of the most important tasks of the GCMP is Public Education and Outreach. The Fund identified will be used to develop material for developers to ensure that appropriate best management measures are integrated into the designs of future building. During the next grant period, the GCMP will be working with appropriate networking agencies and private contractors to update the building codes to incorporate "Green Building" into the designs.

Professional Services:

To improve the quality of the reviews and insure that the resources are protected and alternative solutions are evaluated, the GCMP requires advice from skilled biologist and periodically engineers. These services will be done through contract and not as full time employment.

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There are many issues that need to be address to strengthen the GCMP and ability to issue Federal Consistency Determination for projects on Federal properties. Legal advice is required to strengthen local laws and incorporate them into the approved program. These updated programmatic changes require professional legal assistance that is not available through the Department of Law.

Other:

Fuel cost is increasing. Although the GCMP budgets for this cost, additional fuel cost in required.

Budget for Pre Construction EIS/DEIS

Personnel		
Asst. Administrator	1	45,000
Planners	3	180,000
GIS Staff	1	45,000
Administrative Staff	1	46,685
Office Space		15,000
Training		\$15,000
Equipment/Material		
Computers	2	\$5,000
Research		
Baseline Data Collection		\$100,000
Cumulative/Secondary Impacts		\$100,000
Educational Awareness		30,000
Professional Services		
Biologist		40,000
Engineer		40,000
Attorney		40,000
Other		
fuel		4,000
software		2,000
Total		

Construction Phase (2010 to 2017)

Personnel		
Asst. Administrator	1	50,000
Planners	2	130,000
GIS Staff	2	130,000
Enforcement Officers	1	80,000
Administrative Staff	1	50,000
Infrastructure		
Office Space		30,000
Utilities		20,000
Training		30,000
Equipment/Material		
Car	1	60,000
Computers	5	12,500
Monitoring		
Collection of Data		100,000
Educational Awareness		30,000
Professional Services		
Biologist	1	60,000
Engineer	1	60,000
Other		
fuel		10,000
software		
Total		

Construction Phase (2010 – 2017)

During the construction phase, it is expected that additional staff will be required to implement the changes to the Seashore Reserve Plan, updated zoning laws and the updated building code. An Assistant Administrator will be required to address the needs of the additional permits that will be required at ARC and Seashore Reserve along with the federal consistency. With the passage of the new Seashore Reserve Plan, Enforcement Officers and additional planner will be required to implement the new plan.

Additional vehicles will be required for the enforcement officers. Professional services for an engineer and biologist.

Post Construction (after 2017):

Post construction, the GCMP will still require the services of an assistant administrator, planner and enforcement officer. The regular GCMP staff will be funded through the yearly CZM grant. Professional services from a Biologist, Engineer and an Attorney require on an as needed basis. There will still be a need to retain an assistant Administrator, planners, GIS staff, enforcement officers, and an administrative assistant.

Personnel		Need for the Buildup
Administrator		
Asst. Administrator	1	50,000
Planners	2	130,000
GIS Staff	1	65,000
Enforcement Officers	2	160,000
Administrative Staff	1	50,000
Infrastructure		
Office Space		30,000
Utilities		20,000
Training		30,000
Professional Services		
Biologist	.5	30,000
Engineer	.5	30,000
Other		
fuel		10,000
software		2,500
Total		

Department of Agriculture:

EIS/DEIS Phase

The U.S. Navy intends to prepare an environmental impact statement/overseas environmental impact statement (EIS/OEIS) for the relocation of U.S. Marine Corps forces to Guam, enhancement of infrastructure and logistic capabilities, improvement of pier/waterfront infrastructure for the transient U.S. Navy nuclear aircraft carrier (CVN) at the Naval Base Guam, and placement of a U.S. Army ballistic missile defense (BMD) tack force in Guam as mandated by the President of the United States. The Marine Corps relocation initiative will move elements of the Marine Expeditionary Force (MEF) from Okinawa to Guam, renovate existing port facilities to accommodate MEF embarkation, construct various new operations facilities supporting the MEF, and provide bed-down alternatives to accommodate the Marine Corps Air Combat Element (ACE). Besides operations-related facilities, the relocation will also require

construction of family housing and bachelor quarters on approximately 100 to 500 acres of land. New and/or upgraded utility systems will be needed to support new facilities and housing. Furthermore, new training areas and associated facilities are proposed for selected areas on Guam.

The U.S. Navy has an aggressive timeline to complete the EIS/OEIS. Currently, local and federal agencies do not have the resources to meet the U.S. Navy's timeline for the EIS/OEIS. In order to meet this timeline, the U.S. Navy has requested that the local and federal agencies provide personnel and operational needs to complete the EIS/OEIS. With the addition of these resources, dedicated staff can concentrate on the EIS/OEIS resulting in the timely completion of the EIS/OEIS. The Department envisions that biological staff with expertise/knowledge of marine, wildlife, and terrestrial ecology will be needed before, during, and after the completion of the EIS/OEIS to: 1) conduct proper review of environmental assessments; 2) conduct Division assessments to verify findings when necessary; and, 3) conduct assessments related to mitigation proposals. It is anticipated that with the required review of documents that will be submitted in order to execute the relocation, the Division will need two (2) fisheries biologists, one (1) fisheries technician, one (1) wildlife biologist, one (1) wildlife technician, and one (1) forester full time designated staff. The technical staff will be tasked with review of environmental documents associated with the relocation of US Marines. It is anticipated that other such documents from other agencies will be submitted as well further requiring the need for a full staff devoted to technical review. The cost for staff is \$197,563 (Table 1) annually. The projected need for the designated team to carry the EIS/OEIS process through to the construction phase is three years, reflecting an overall personnel cost of \$326,163. Furthermore, staff will need vehicles, equipment, and supplies to conduct their reviews and assessments related to the EIS/OEIS. The cost for equipment and supplies is \$128,600 (Table 1).

In order to meet the aggressive timeline for the EIS/OEIS for the forward basing of Marines and their dependants from Okinawa to Guam, the Guam Department of Agriculture estimated funding requirements are:

* Fiscal Year 2008	\$326,163
* Fiscal Year 2009	\$197,563
* Fiscal Year 2010	\$197,563
Total	\$721,289

Construction Phase

During the environmental impact statement/overseas environmental impact statement (EIS/OEIS) phase, the Guam Department of Agriculture's Division of Aquatic and Wildlife Resources, and Forestry Division will need to increase personnel and equipment assets to meet the aggressive timeline set by the military for expanding military presences on Guam. During this initial phase, Fisheries biologists and technicians, a Wildlife biologist and technician and a GIS specialist Forester will be needed to work exclusively on EIS/OEIS issues pertaining to relocation of U.S. Marine Corps forces to Guam, which includes enhancement of infrastructure and logistic capabilities, improvement of pier/waterfront infrastructure for the transient U.S. Navy nuclear aircraft carrier (CVN) at the Naval Base Guam, and placement of a U.S. Army ballistic missile defense (BMD) tack force in Guam as mandated by the President of the United States and publicly announced on Guam. The Marine Corps relocation initiative will move

elements of the Marine Expeditionary Force (MEF) from Okinawa to Guam, renovate existing port facilities to accommodate MEF embarkation, construct various new operations facilities supporting the MEF, and provide bed-down alternatives to accommodate the Marine Corps Air Combat Element (ACE). Besides operations-related facilities, the relocation will also require construction of family housing and bachelor quarters on approximately 100 to 500 acres of land. New and/or upgraded utility systems will be needed to support new facilities and housing. Furthermore, new training areas and associated facilities are proposed for selected areas on Guam.

However, more infrastructure development will be forthcoming, as the full breath of the military build-up is disclosed. Under the current timeline offered by the military, construction is scheduled to begin in 2010. At this time, the Department's team of professionals who were delegated to military expansion issues exclusively will continue to address EIS issues for the military as new projects are announced, and will begin to transition toward private sector and local government growth requirements in the area of new construction and development. This increase in workload should continue right on through the projected arrival date of the Marines and their dependants, estimated to be in 2014.

In addition to the biologists and their technical staff, the increase in the military and civilian population, which should begin in earnest in 2010, will require increased effort to guard Guam's limited marine and wildlife resources. Additional Conservation Enforcement Officers will be required to meet this mandate. Besides the Division's needs, cooperative agreements with the military to assist with the enforcement of Guam's conservation laws can be consummated. However, the Division will still require at least ten Conservation Officers beginning at the Construction phase of the military build-up (2010).

Post Construction Phase

As the construction phase for the military build-up wanes down (2014-2017), the Department's EIS professional team will be needed to keep pace with Guam's new population size, estimated to be well over 200,000 people by then.

It is our estimation that the designated team needed during phase one of the military build-up will remain a permanent part of the Department as we transition from EIS to construction to post construction years. See Table 1 for Personnel Requirements of the Division of Aquatic and Wildlife Resources (DAWR) For the EIS/OEIS phase, Construction Phase and Post Construction Phase. See Table 2 for Personnel and Equipment Requirements for Conservation Enforcement Officers 2010 Construction Phase and Post Construction Phase

Plant Inspection Station

Pre-construction, construction and post construction phases

Additional staff of 5 commodity inspectors will be needed at the Plant Inspection Station to help with inspections, inland quarantine programs, export programs and the monitoring of invasive species as Guam begins to experience growth in construction cargo shipments, construction laborers and increased military presence. A substantial increase in importation of agricultural products is also expected during the pre-construction phase, requiring an increased number of

plant and commodity inspection personnel. This workload should continue to grow during the construction and post construction phase of the military build-up. In addition to inspectors, the Plant Inspection Station will require one cashier, who will be needed for handling the increasing number of permits, certificates, deposits etc. for the anticipated influx of new importers and exporters that will accompany the build-up. See Table 2 for Personnel funding requirement for the Plant Inspection Station 2010 and beyond.

Agricultural Development Services Division Post Construction Phase

With the expected increase in population of over 60,000 people caused by the military build-up, a corresponding demand for local produce will occur. In order to address the supportive needs of the agricultural industry, ADS will require increased staffing for monitoring of farming activities to incorporate production surveys, data collection and economic reports, and to provide technical services to the farming community. These services will include both in the field and in the office work, requiring supportive equipment to include a vehicle, fuel, computer hardware and software, and office supplies. In addition to the Division's current staff, it is estimated that ADS will require two Agricultural Management Technician I's. See Table 2 for Personnel Requirements for Post Construction Phase for the Agricultural Developments Services Division (ADS) and Equipment and Supplies Requirement for Post Construction Phase ADS.

Summary

The EIS/OEIS phase of the military build-up has already begun for the Department of Agriculture. Construction has begun on two large projects in Apra Harbor, at the Alpha and Bravo Wharfs and at Kilo Wharf. The lack of personnel has delayed these projects well over a year, as the impacts on natural resources were analyzed and compensatory mitigation plans were developed. Now the military has started a new EIS/OEIS for the enhancement of infrastructure and logistic capabilities, improvement of pier/waterfront infrastructure for the transient U.S. Navy nuclear aircraft carrier (CVN) at the Naval Base Guam, and placement of a U.S. Army ballistic missile defense (BMD) tack force in Guam as mandated by the President of the United States and publicly announced on Guam. The new EIS/OEIS also includes the Marine Corps relocation initiative that will move elements of the Marine Expeditionary Force (MEF) from Okinawa to Guam, requiring renovation of existing port facilities to accommodate MEF embarkation, and the construction of various new operations facilities supporting the MEF, and provide bed-down alternatives to accommodate the Marine Corps Air Combat Element (ACE). The demands of this new EIS/OEIS far exceeds the Department's human and equipment resource capabilities, requiring an immediate infusion of these resources to the Department if the aggressive timeline offered by the military for completion of these projects can be expected in a timely manner.

Once a EIS/OEIS dedicated team is created, we believe that team can meet the requirements of the construction and post-construction phases as well. The military has indicated that this latest EIS/OEIS will not be the last during the base-forwarding process, which indicates greater demands will be placed on the natural resource agencies in the years ahead. In addition, along with an increase in military presence associated with the build-up, the local population is expected to grow substantially as well, placing greater demands on resource agencies to fulfill mandated regulatory functions.

We believe the above outline accurately outlines the needs of the Department to meet the demands of the military build-up during the EIS/OEIS, Construction and Post Construction Phases.

EIS / DEIS PHASE

TABLE 1

PERSONNEL

Position	FTE	Salary	Benefits	Total
Biologist III (Fisheries) (Technical)	1	32363	12582	44945
Biologist III (Wildlife) (Technical)	1	32363	12582	44945
Forester III (GIS Specialist)	1	32363	12582	44945
Technician II (Wildlife)	1	21389	9975	31364
Technician II (Fisheries)	1	21389	9975	31364
TOTAL:				197563

CAPITAL	Quantity	Amount	Total
Vehicle (Technical Staff)	1	32000	32000
Vehicle (4 X 4)	1	40000	40000
TOTAL:			72000

EQUIPMENT

Dive Gear	3	1000	3000
Computer	4	2000	8000
Computer Software	4	2000	8000
GIS Software	1	15000	15000
Marine gear- depth finders,safety gear, etc	1	5000	5000
GPS Unit	2	600	1200
Marine Survey Equipment- underwater camera	1	10000	10000
Binocular	2	1200	2400
TOTAL:			52600

CONSTRUCTION PHASE AND POST CONSTRUCTION PHASE

TABLE 2

PERSONNEL				
Position	Recruit	Salary	Benefits	Total
(Aquatic & Wildlife Resources)				
Biologist III (Fisheries) (Technical)	1	32,363	12,582	44,945
Biologist III (Wildlife) (Technical)	1	32,363	12,582	44,945
Forester III (GIS Specialist)	1	32,363	12,582	44,945
Technician II (Wildlife)	1	21,389	9,975	31,364
Technician II (Fisheries)	1	21,389	9,975	31,364
Subtotal				197,563
(Conservation Enforcement Officers)				
Conservation Officer	10	21389	9975	313,640
(Plant Inspection Station)				
Commodity Inspector I	5	19,974	9,623	147,985
Cashier I	1	15,840	8,592	24,432
Subtotal				172,417
(Agricultural Development Services Division)				
Agricultural Management Technician I	2	19,974	9,623	59,194
TOTAL:				\$742,814
CAPITAL	Quantity	Amount		Total
Vehicle (4 X 4)				
(Agricultural Development Services Division)	1	40,000		40,000
(Conservation Officers)	4	40,000		160,000
TOTAL:				\$200,000
Grand Total				\$942,814

Department of Parks and Recreation: Guam Historic Resources Division

The Pre-Construction or EIS/DEIS Phase

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The expansions of the Department of Defense of Guam have begun with close review of Section 106 consultative process with both the United States Naval Facility Engineering Command in the Marianas and Hawaii. Programmatic agreements are currently being discussed and implemented between the Government of Guam and the Department of the Air force and Navy, which directs the procedures on how historic resources are taken into account for current and proposed undertakings.

The Guam Historic Resources Division is currently in need of additional personnel and facility needed due to:

1. Increased Review and Compliance work directly associated with DOD proposed constructions that require taking into account historic resources that may or may not be recovered *in situ*. The GHRD is also responsible to insure that archaeological firms hired by the DOD are in compliance of having their facilities capable of storing and analyzing historic resources excavated from the field utilizing NPS standards and guidelines.
2. Increased number of archaeological work which will require a complicated process of accountability of data recovered, identification of new sites, coordination of the storage of these resources with the Guam Museum (Department of Chamorro Affairs), site inspections, review of scope of work and research designs, establishing a master data base for these projects utilizing GIS. The GHRD will need a facility shared with the Guam Museum (DCA) that will store these recovered resources in a central area for security, storage with an approved collection management program utilizing National Park Service standards.
3. Indirectly associated DOD expansion are construction projects currently on-going which was a direct response by the private sector in anticipation of needed housing facilities for the troops.
4. Need for of a central storage facility to be rented/constructed/identified to store and process all historic resources recovered from DOD Section 106 projects utilizing the Government of Guam's (Guam Museum) Cataloguing System.

The Construction Phase

This period of the undertakings will require (an adequately staffed) GHRD personnel to continue site inspections and monitoring of ongoing archaeological work to insure quality control and accountability with close coordination with the official depository of artifacts on Guam, the Guam Museum. The following summarizes GHRD activities in this phase:

1. This period will allow update to the Guam Historic Sites Inventory through documentation and GIS.
2. It is during period that laboratory works by the archaeological firms are active. GHRD staff will insure that Government of Guam procedures to process artifacts are followed (embedded in the research design and scope of work).
3. It is also during this period that identified historic properties that are eligible for inclusion to the Guam and National Register will be processed.
4. A comprehensive oral history research will be conducted during this period to recover information associated with historic properties on DOD lands supervised by the State Historian of the GHRD.

Post Construction Phase

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This is the period when the GHRD will develop public education materials for the DOD in close coordination with their Cultural Resource Manager to insure that the 8,000 marines are knowledgeable about the historic preservation laws of Guam and the federal government. Publication materials will be developed and published for distribution. Lectures and presentations, in close coordination with the DOD and the Department of Chamorro Affairs, will be presented to commissioned and non commissioned officers of all of the armed forces briefing them of Guam History and Culture.

The Guam Historic Resources Division anticipate increased visitation to historic properties both on base and off base. As the lead division in the Government of Guam to protect historic properties from vandalism and illicit collecting, it will address additional public education awareness about historic preservation to the 40,000 troops of the Department of Defense.

Listed below is preliminary needs assessment of personnel and materials.

1. Construct an extension for an office/archival/library/ archaeological laboratory with two vehicles, technical supplies and materials. Scope: Build a 2000 square foot concrete archival/library/ archaeological laboratory facility with climate control, lab equipment, computer with GIS software, shelving.
 - \$120.00 per square foot x 2000
Estimated Cost of Building Extension: \$240,000
 - Estimated cost of Lab equipment: \$ 8000.00
 - Estimated Cost of One 4X4 vehicle: \$72,000.00
2. Rent or Construct a storage facility for historic properties recovered from archaeological projects that meets the standards of the National Park Service.
Area: 10,000 square feet. Three (3) museum technicians to process and account for all historic resources with one van.
3. Five (5) Historic Preservation Specialists (LTEs): Scope is to review Section 106 NHPA, NEPA/EIS consultations (relative to the "Guam Build-up" which shall include private development relative to the buildup). Oral history research. Site inspections, research design review, site inventory and GIS documentation. Preliminary reconnaissance survey for site nominations. Literature review research.
 - \$24,000 per annum x 5 : \$120,000/annum

Guam Environmental Protection Agency:

Guam Environmental Protection Agency (Guam EPA) is particularly concerned over the anticipated impacts of increased military presence on Guam on the ability of the Agency to provide the services which it is mandated to perform under US and Guam laws.

Although plans, sites and detailed information on the relatively huge and sudden establishment of new military facilities are not yet available, as well as information on other possible DOD projects and secondary impacts, still, projections must be made to anticipate the increased demands on Government of Guam services.

Estimated needs for Guam EPA are presented in three phases defined by the Guam Civilian/Military Task Force, as follows:

- **Pre-Construction, or the EIS/DEIS Phase**
- **Construction Phase**
- **Post-Construction Phase**

I. Pre-Construction, or the EIS/DEIS Phase
(From present to end of 2009)

During 2007, increased development activities requiring Guam EPA plan review and permitting have almost doubled, in anticipation of the Military expansion, calling for increased staffing and resources for processing applications.

This indicates the current needs for increased staffing and resources for processing applications. Therefore, the current needs in the DEIS/EIS Phase of Military expansion appear to approximately double the established work loads of the Agency. This increase is expected to continue growing in future years. The increases in current needs in the EIS/DEIS Phase of Military expansion require urgent attention. The unmet current needs are projected to be larger than the increases of needs in the next two phases.

Our estimates on anticipated impacts on Guam EPA services are presented below, organized by Divisions. These remain only general and preliminary at this time, and are subject to revision as more information becomes available. But preliminary assessments of needs to meet anticipated demands are provided in the following paragraphs.

WATER DIVISION

Wastewater: Whether the DOD develops its own or, as logically expected, uses Guam Waterworks Authority owned and operated wastewater collection and disposal systems, they must comply with Guam EPA Wastewater Regulations. A comprehensive wastewater collection system for all new or expanded DOD activities on Guam needs to be developed and coordinated with the GWA Master Plan, then approved by Guam EPA. DOD must coordinate with the Guam Waterworks Authority and Guam EPA on the total projected amount of wastewater from the DOD properties that will be treated by GWA. Sewer connection permits, treated wastewater discharge permits and plans and designs for collection and treatment systems, all need Guam EPA engineers' detailed reviews and approvals. Current non-military developments in anticipation of the DOD expansion, such as private construction of new housing, are rapidly increasing needs for wastewater plans, project reviews, inspections and permits, both for individual waste water systems and community systems.

ESTIMATED CURRENT ADDITIONAL NEEDS:

Two FTE permanent engineers.

Two FTE permanent inspectors

Two Vehicles

Two computers and related office equipment
Communications equipment

Clearing, Grading and Excavation: Most new DOD facilities will involve clearing and grading, which require Guam EPA permits following plans being reviewed by Guam EPA Water Division engineers and planners. Off-Base clearing and grading, triggered by anticipated Military expansion, is already rapidly escalating. An Environmental Protection Plan (EPP) is also required to be reviewed and approved by Guam EPA for clearing and grading activities. If surface water may be impacted, a Water Quality Monitoring Plan must be filed with Guam EPA and approved for each project. Plans for best management practices applied to stormwater disposal and erosion control measures must be reviewed, approved, permitted, and then after construction, monitored by Guam EPA staff. New expansion, construction and upgrades to air strips, parking areas or other impervious surfaces should have management controls consistent with the Government of Guam's legally applied new Stormwater Management practices. Although the DOD does not apply for Guam Building Permits for construction on Federal properties, the private contractors working on DOD projects do apply for the various Guam EPA permits. Planned new developments over Guam's federally recognized Sole Drinking Water Source Aquifer will require increasing scrutiny by the already overworked Guam EPA staff.

ESTIMATED CURRENT ADDITIONAL NEEDS:

Two FTE permanent engineers.
Two FTE permanent inspectors
One environmental planner
Three Vehicles
Three computers and related office equipment
Communications equipment

Drinking Water: Guam EPA will need added resources to review plans for expansion of the DOD drinking water systems and their meeting legal requirements, while not impacting resources necessary for non-DOD water users. The water distribution and treatment systems, including water storage tanks and water line connections must be inspected and tested by Guam EPA for compliance to meet Guam and U.S. Safe Drinking Water Standards. All new GWA and private drinking water facilities planned for expanded Island needs related to the military development likewise require these expanded activities by Guam EPA staff.

ESTIMATED CURRENT ADDITIONAL NEEDS:

Two FTE permanent engineers.
Two chemists for laboratory analyses
Two Vehicles
Four computers and related office equipment
Communications equipment

Ground Water Management: Water production wells, monitoring wells, underground injection wells, ponding basins, and other stormwater facilities that recharge to aquifers must obtain permits from Guam EPA. Plan and design reviews and inspections as well as review of monitoring data must be accomplished by staff. Guam's sole source aquifer requires constant

attention to maintain its viability for continued and expanded production of drinking water used Island-wide.

ESTIMATED CURRENT ADDITIONAL NEEDS:

One FTE permanent engineer.

One Vehicle

One computer and related office equipment

Communications equipment

ENVIRONMENTAL MONITORING AND ANALYTICAL SERVICES DIVISION

Water quality monitoring, sampling and testing are performed by staff of Guam Environmental Protection Agency's Environmental Monitoring and Analytical Services Division, using the Guam EPA laboratory. With the Military expansion, their work is expanding, especially in support of Water Division programs.

ESTIMATED CURRENT ADDITIONAL NEEDS:

One FTE permanent environmental health specialist.

One FTE permanent biologist

Two chemists for laboratory analyses

One Vehicle

Three computers and related office equipment

Communications equipment

AIR & LAND DIVISION

Solid Waste: Guam EPA must permit and regulate landfills that accommodate military expansion, and also must regulate other disposal activities and the expanded waste storage, recycling, waste separation, collection and transfer activities expected. Guam EPA plays a major role in having future military solid waste management be integrated with the public waste management system and having DOD utilize the new Guam Sanitary Landfill.

Significant amounts of Construction and Demolition(C&D) Debris are expected to be generated by upcoming military developments. This requires development and permitting of new hardfill sites.

Even the existing Guam EPA mandates for regulating and planning for these solid waste activities remain unfunded by the US and by Guam General funds. The added responsibilities for expanded military developments must result in added resources of manpower, equipment and operational funds for Guam EPA to meet its mandates on solid waste management planning and regulation.

ESTIMATED CURRENT ADDITIONAL NEEDS:

Two FTE permanent engineers.

Four FTE permanent inspectors/enforcement officers

One environmental health specialist

Five vehicles

*Seven computers and related office equipment
Communications equipment*

Hazardous Waste and Clean-Up Sites: Amounts of pesticides and hazardous materials linked to the military expansion will increase on Guam, needing additional Guam EPA resources for monitoring, permitting and enforcement.

Dozens of Installation Restoration (clean-up) sites of hazardous wastes on DOD properties (and overflowing from DOD properties, such as over the cliff at Urunao), as well as off-Base, Formerly Used Defense Sites (FUDS), are recognized. Many more on Guam may be found in the future as resources become available to identify them. These are being assessed and slowly restored to allow safe, but often restricted, uses of at least adjoining properties. Guam EPA through its DSMOA Program plays a key part in promoting and overseeing such clean-up activities. Increased DOD developments will lead to pressure to increase and speed up the investigation and restoration of these hazardous waste sites and will increase generation of new hazardous waste to be managed. This will expand the already burdensome load on Guam EPA resources.

ESTIMATED CURRENT ADDITIONAL NEEDS:

One FTE permanent environmental toxicologist or industrial hygienist.

Two FTE permanent environmental health specialists

One environmental planner

Three Vehicles

Four computers and related office equipment

Communications equipment

Air Quality: Permitting and monitoring of air quality related to increased releases of pollutants from military facilities, vehicles and equipment or private and Guam Government facilities, vehicles and equipment serving increased DOD demands, will increase the demands on already insufficient Guam EPA resources.

ESTIMATED CURRENT ADDITIONAL NEEDS:

Two FTE permanent environmental health specialists.

Two FTE permanent inspectors/enforcement officers

Three Vehicles

Four computers and related office equipment

Communications equipment

ENVIRONMENTAL PLANNING AND REVIEW DIVISION

Water Quality Certification: All US Clean Water Act Section 401 permitting is administered by Guam EPA. Related review of wetland permits and of Federal Consistency Approval under the Coastal Zone Management Act are also carried out. Projects from military expansion will increase workloads for all of these.

ESTIMATED CURRENT ADDITIONAL NEEDS:

*One environmental planner
One computer and related office equipment
Communications equipment*

Off-Base Land Use Impacts: A very significant increase in off-base population would occur as a result of the importation of labor necessary for construction. Most of the laborers for DOD construction would have to be temporarily brought in to Guam. Following the construction, temporary construction workers would be replaced by immigrants and returning Guam emigrants, lured by the increased jobs and economic opportunities.

Housing Facilities for Temporary Workers (Barracks) will cause many impacts involving land use and infrastructure permitting and planning by Guam EPA staff to mitigate and control. Likewise, related increases in traffic and government services for the imported workers will demand Guam EPA attention. The DOD may not assume primary responsibility for these impacts, making the work of Guam EPA even more difficult. The immediate increased demands on water, sewage and solid waste disposal from the influx of new workers will only aggravate the existing severe violations of environmental standards by the Government of Guam, as illustrated by the Federal Court ordered Consent Decree and Stipulated Orders.

New road construction has always been a regular burden on Guam EPA reviewers and permitting staff and this should greatly expand with urgent requirements for roads needed by the military.

The expected DOD construction both off and on Base will require massive amounts of quarried materials that will also lead to more review, permitting and inspection work by Guam EPA staff.

ESTIMATED CURRENT ADDITIONAL NEEDS:

*Two FTE permanent environmental planners
One GIS specialist
Two vehicles
Three computers and related office equipment
Communications equipment*

NEPA and Federal Consistency Reviewing: Wherever they are located, military developments, private and public developments triggered by the DOD expansion and even plans for expanded programs, will generate extensive EIA/EIS documents Federal Consistency reviews with strict timelines for review and comment. Guam EPA is already understaffed in manpower able to conduct these reviews and provide required formal comments.

ESTIMATED CURRENT ADDITIONAL NEEDS:

*One environmental planner
Computer and related office equipment
Communications equipment*

AGENCY-WIDE SUPPORT STAFF

Additional support staff to the professionals listed above include GIS and computer specialists as well as field, maintenance and administrative support personnel.

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Contracted assistance to establish a GIS and database system for Guam EPA that is compatible with other GovGuam permitting agency computerized systems is needed. Training for Guam EPA staff on this system is additionally needed and a GIS Manager to maintain and upgrade the system should be hired.

A minimal amount of field support and maintenance manpower is needed and the total amount will depend upon how many new staff and expanded facilities are acquired.

Additional administrative staff needed to assist in processing and recording applications and permits, in monitoring staff performance and needs, in managing data, in handling procurement and contracts and related duties include two Administrative Assistants and two Clerk Typists.

ESTIMATED CURRENT ADDITIONAL NEEDS:

GIS and Database consulting contract.

One GIS Manager

Two Environmental Technicians

Two Administrative Services Assistants

Three computers and related office equipment

An Assistant to the Administrator with expertise and experience in Contract Development and Management is also needed, especially if Military- related work loads require Guam EPA to contract many short term resources.

LOSS OF QUALIFIED STAFF

Besides directly generating much more work for the Guam EPA staff, the urgent and well funded DOD development projects promise to lure more and more capable staff trained by Guam EPA to abandon the Agency for more lucrative positions in support of the military expansion. Several extremely important and experienced staff have already made this move in the last year. This is crippling the ability to fulfill Guam EPA mandates, while the demands and workloads are simultaneously greatly increasing. Increased staffing and better pay and benefits are needed to address loss of the permit processing staff and resulting delays in permit approvals.

Pay and benefits for professional and specialized staff must be increased, to retain current workers and attract necessary new employees. A revision of pay scales and increases of at least 50% in base salaries is needed, as well as improvement in benefits such as training opportunities and health insurance and retirement plans.

CONTRACTED SUPPORT

Even if funding is provided for hiring FTE's, as discussed above, the process of recruiting within the Government of Guam and the availability of qualified applicants who would accept the relatively lower salaries within Government of Guam indicate that needed staffing may not be obtainable. An alternative to complete certain work tasks is to contract private resources to do them, under direction of the Agency.

Contracting through the Government of Guam system is regularly done by Guam EPA. But it often requires several months for the BBMR, DOA, AG and the Governor's Office to process even simple contracts that are supported by the contracting agency and the contracted party.

In the case of federal funding being provided to support Guam EPA activities, the Federal GSA contracting system allows a federally contracted firm to be assigned through the federal agency (such as US EPA) to perform work needed by Guam EPA. To accomplish this, Guam EPA could leave a portion of its grant money with US EPA for priority technical assistance and the USEPA could tap the contract with one of its firms on general contract without a long processing period. This allows acquisition of qualified individuals who can be paid competitive rates and work only as long as needed.

The cost of contracted support will depend upon whether the staffing and support needs listed in previous sections is made available through hiring of Guam EPA employees. If some needs are not met they may be covered by contracted resources, depending on availability of contractual funding.

GUAM LEGISLATION NEEDS:

Legislative actions that are urgently needed include:

- Water Resources Management Law
- Solid Waste Management Authority Law
- Solid Waste Recycling Laws
- New Zoning and Subdivision Laws
- Updated Water Quality Standards
- Stormwater Management Law
- Quarry Management Law
- Noise Management Law
- Legislatively Approved Land Use Plan and
Community Development Plans
- Development Permit Law
- Legislatively Approved Recreational Water Use Plan Update
- Legislatively Approved Conservation Master Plan
- Legislatively Approved Seashore Reserve Plan
- Revised Seashore Protection Law
- Environmental Protection Agency Autonomy Law

II. Construction Phase (January 2010 to 2015)

If the staffing and resources described above for the Pre-Construction Phase of Military build-up on Guam are acquired before the Construction Phase, their use will continue to be needed during this second phase. If these resources have not been provided, their acquisition should continue to be pursued during the Construction Phase. Depending on monitoring of and projecting of workloads during the first phase, it can be determined what level of contracted assistance may be

needed, whether more or less, during the Construction Phase. Preferred options, costs and sources for resources cannot be determined at this time. But it is estimated that equipment replacement including vehicles, a boat and trailer, computers and office furnishings will be needed and continued contracted expertise. Replacement of office space and facilities currently used by Guam EPA must be made by 2010, because the Guam International Airport Authority owns the land and these facilities and will need them for its own development and expansion. Depending upon how the need for additional office space or buildings is met during the Pre-Construction Phase, the costs of new buildings and facilities can be later estimated.

III. Post-Construction Phase (after 2015)

Because of the expected continuous population growth and related need for Guam EPA services beyond the Construction Phase, the resources acquired during the previous phases are estimated to continue to be needed. As staffing retire or otherwise leave the Agency, they will need to be replaced and capacities maintained. Also, as facilities and equipment age, they will need to be replaced. Resources to meet these needs should be met by continuous funding from Federal grant sources, payments of fees and fines and especially by Guam Government General Funds appropriated annually for Government of Guam operations.

The degree of needs during this period that relate directly to the military expansion will progressively be expected to decrease, unless military activities expand again.

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Estimated Cost as of November 2007:

Bureau of Statistics and Plan - Guam Coastal Management Program FY07										
Agency	Division	FTEs	FTE Salary	FTE Operations (boat operations, dive costs)	FTE operation cost	Contract Position	Contract Salary	Contract Operations	Travel	Total
BSP	GCMP									0
	Administrator	0.35	\$ 45,000	vehicle fuel	\$ 1,000	Consultant - Mitigation Plan	\$ 70,000		\$ 5,000.00	\$ 121,000.00
	Planner	0.50	\$ 35,000	dive cost	\$ 500					\$ 35,500.00
	Planner	0.50	\$ 35,000			Consultant - Environmental Strategy	\$ 77,000		\$ 5,000.00	\$ 117,000.00
	GIS technician	0.50	\$ 30,000							\$ 30,000.00
	Biologist	1.00	\$ 80,000							\$ 80,000.00
	Agency Total	2.85	\$ 205,000	0	\$ 1,500	0	\$ 147,000	\$ -	\$ 10,000.00	\$ 363,500.00
Department of Agriculture FY07										
Agency	Division	FTEs	FTE Salary	FTE Operations (boat operations, dive costs)	FTE operation cost	Contract Position	Contract Salary	Contract Operations	Travel	Total
DAWR	Aquatic and Wildlife									0
		0.20	\$ 8,800							\$ 8,800
		0.20	\$ 8,200		\$ 4,000.00					\$ 12,200
		0.20	\$ 6,400							\$ 6,400
		0.05	\$ 1,200							\$ 1,200
	Agency Total	0.65	\$ 25,600	0	\$ 4,000.00	0	\$ -			\$ 29,600
Department of Parks and Recreation FY07										
Agency	Division	FTEs	FTE Salary	FTE Operations (boat operations, dive costs)	FTE operation cost	Contract Position	Contract Salary	Contract Operations	Travel	Total
DPR	Historic Preservation									
	SHIPO	0.50		Admin cost (utility, supplies, etc.)	\$ 20,000					\$ 20,000.00
	Archaeologist	0.50								\$ -
	Historic Preservation Officer	0.50								\$ -
	Preservation Tech	0.50								\$ -
	Program Coordinator	0.50								\$ -
	Program Coordinator	0.50								\$ -
	Admin	0.50								\$ -
	Agency Total	3.50	\$ -	0	\$ 20,000	0	\$ -	\$ -	\$ -	\$ 20,000.00
Guam Environmental Protection Agency FY07										
Agency	Division	FTEs	FTE Salary	FTE Operations (boat operations, dive costs)	FTE operation cost	Contract Position	Contract Salary	Contract Operations	Travel	Total
GEPA										
	Water	2.00	120,000	vehicle fuel	4,000			1,500	8,000	
	Air & Land	2.00	120,000	boat and dive costs	1,000					
	Planning	1.50	90,000							
	EMAS	0.25	15,000							
	Management	0.10	5,000							
	Agency Total	5.85	350,000		5,000	0	0	1,500	8,000	364,500

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FY08										
Agency	Division	FTEs	FTE Salary	FTE Operations (boat operations, dive costs)	Operation Cost	Contract Position	Contract Salary	Contract Operations	Travel	Total
SAP	GCMP									0
	Administrator	1	\$ 48,000	2 computers	\$ 4,000	Attorney	\$ 80,000		\$ 10,000	\$ 138,000
	Planner	1	\$ 80,000	boat timeline	\$ 4,000	Engineer	\$ 40,000			\$ 104,000
	GIS technician	1	\$ 48,000							\$ 48,000
	Biologist	1	\$ 80,000							\$ 80,000
Agency Total		4	\$ 216,000	0	\$ 8,000	0	\$ 120,000	\$ -	\$ 10,000	\$ 344,000
FY08										
Agency	Division	FTEs	FTE Salary	FTE Operations (boat operations, dive costs)	Operation Cost	Contract Position	Contract Salary	Contract Operations	Travel	Total
Department of Agriculture	Aquatic and Wildlife	2	\$ 80,800		\$ 97,800				\$ 10,000	\$ 197,400
		2	\$ 82,728							\$ 82,728
	Forestry	1	\$ 44,848		\$ 31,000				\$ 8,000	\$ 83,848
	Agency Total	5	\$ 127,643	0	\$ 128,800	0	\$ -	\$ -	\$ 18,000	\$ 241,183
FY08										
Agency	Division	FTEs	FTE Salary	FTE Operations (boat operations, dive costs)	Operation Cost	Contract Position	Contract Salary	Contract Operations	Travel	Total
Department of Parks and Recreation	Guam Historic Preservation Office									
	Historic Preservation Specialist	5	\$ 130,000	computers (5)	\$ 10,000	HistoricArchitects	\$ 10,000		\$ 10,000	\$ 180,000
				fuel	\$ 8,000	Maritime Architects	\$ 10,000			\$ 18,000
				2-4x4 vehicles	\$ 72,000	GIS Technician	\$ 20,000	GIS software 2000		\$ 82,000
				office construction	\$ 240,000					\$ 240,000
				lab equipment	\$ 8,000					\$ 8,000
	Agency Total	5	\$ 130,000	supplies	\$ 1,500	0	\$ 40,000	\$ 2,000	\$ 10,000	\$ 317,500
FY08										
Agency	Division	FTEs	FTE Salary	FTE Operations (boat operations, dive costs)	Operation Cost	Contract Position	Contract Salary	Contract Operations	Travel	Total
Guam EPA	Water	12	\$ 440,000	18 vehicles	\$ 75,000		GIS 200,000		80,000	
	Air & Land	15	\$ 745,000	computers & software	\$ 98,000		training 80,000			
	Planning	5	\$ 300,000	office, lab & comm. equipm	\$ 48,000	GIS Consultant	\$ 100,000			
	EMAS	7	\$ 370,000	fuel	\$ 78,000					
	Management	3	\$ 148,000	supplies	\$ 18,000					
				rent & utilities	\$ 288,000					
	Agency Total	42	\$ 2,206,000		\$ 1,697,000		\$ 360,000		\$ 80,000	\$ 3,747,000
FY08										
Agency	Division	FTEs	FTE Salary	FTE Operations	Operation Cost	Contract Position	Contract Salary	Contract Operations	Travel	Total
SAP	GCMP									0
	Administrator	1	\$ 48,000	boat timeline	\$ 4,000	Attorney	\$ 80,000		\$ 10,000	\$ 138,000
	Planner	1	\$ 80,000			Engineer	\$ 40,000			\$ 100,000
	GIS technician	1	\$ 48,000							\$ 48,000
	Biologist	1	\$ 80,000							\$ 80,000
Agency Total		4	\$ 216,000	0	\$ 4,000	0	\$ 120,000	\$ -	\$ 10,000	\$ 344,000
FY08										
Agency	Division	FTEs	FTE Salary	FTE Operations	Operation Cost	Contract Position	Contract Salary	Contract Operations	Travel	Total
Department of Agriculture	Aquatic and Wildlife	2	\$ 84,368		\$ 9,000				\$ 10,000	\$ 113,368
		2	\$ 86,884							\$ 86,884
	Forestry	1	\$ 47,183		\$ 8,000				\$ 8,000	\$ 63,183
	Agency Total	5	\$ 207,443	0	\$ 8,000	0	\$ -	\$ -	\$ 18,000	\$ 231,443
FY08										
Agency	Division	FTEs	FTE Salary	FTE Operations (boat operations, dive costs)	Operation Cost	Contract Position	Contract Salary	Contract Operations	Travel	Total
Department of Parks and Recreation	Historic Preservation Specialist	5	\$ 130,000	fuel	\$ 8,000	HistoricArchitects	\$ 10,000			\$ 148,000
				supplies	\$ 4,000	Maritime Architects	\$ 10,000		\$ 10,000	\$ 24,000
										\$ -
										\$ -
										\$ -
										\$ -
	Agency Total	5	\$ 130,000	0	\$ 10,000	0	\$ 20,000	\$ -	\$ 10,000	\$ 170,000
FY08										
Agency	Division	FTEs	FTE Salary	FTE Operations	Operation Cost	Contract Position	Contract Salary	Contract Operations	Travel	Total
GPEA	Water	12	\$ 440,000	18 vehicles	\$ 75,000		GIS 200,000		80,000	
	Air & Land	15	\$ 745,000	computers & software	\$ 98,000		training 80,000			
	Planning	5	\$ 300,000	office, lab & comm. equipm	\$ 48,000	GIS Consultant	\$ 100,000			
	EMAS	7	\$ 370,000	fuel	\$ 78,000					
	Management	3	\$ 148,000	supplies	\$ 18,000					
				rent & utilities	\$ 288,000					
	Agency Total	42	\$ 2,206,000		\$ 1,697,000		\$ 360,000		\$ 80,000	\$ 3,747,000
FY10										
Agency	Division	FTEs	FTE Salary	FTE Operations	Operation Cost	Contract Position	Contract Salary	Contract Operations	Travel	Total
SAP	GCMP									
	Administrator	1	\$ 48,000	boat timeline	\$ 4,000	Attorney	\$ 80,000		\$ 10,000	\$ 138,000
	Planner	1	\$ 80,000			Engineer	\$ 40,000			\$ 100,000
	GIS technician	1	\$ 48,000							\$ 48,000
	Biologist	1	\$ 80,000							\$ 80,000
Agency Total		4	\$ 216,000	0	\$ 4,000	0	\$ 120,000	\$ -	\$ 10,000	\$ 344,000
FY10										
Agency	Division	FTEs	FTE Salary	FTE Operations	Operation Cost	Contract Position	Contract Salary	Contract Operations	Travel	Total
Department of Agriculture	Aquatic and Wildlife	2	\$ 90,108		\$ 9,000				\$ 10,000	\$ 118,108
		2	\$ 89,187							\$ 89,187
	Forestry	1	\$ 49,882		\$ 8,000				\$ 8,000	\$ 64,882
	Agency Total	5	\$ 217,614	0	\$ 8,000	0	\$ -	\$ -	\$ 18,000	\$ 241,614
FY10										
Agency	Division	FTEs	FTE Salary	FTE Operations (boat operations, dive costs)	Operation Cost	Contract Position	Contract Salary	Contract Operations	Travel	Total
Department of Parks and Recreation	Historic Preservation Specialist	5	\$ 130,000	fuel	\$ 8,000	HistoricArchitects	\$ 10,000			\$ 148,000
				supplies	\$ 4,000	Maritime Architects	\$ 10,000		\$ 10,000	\$ 24,000
										\$ -
										\$ -
										\$ -
										\$ -
	Agency Total	5	\$ 130,000	0	\$ 10,000	0	\$ 20,000	\$ -	\$ 10,000	\$ 170,000
FY10										
Agency	Division	FTEs	FTE Salary	FTE Operations (boat operations, dive costs)	Operation Cost	Contract Position	Contract Salary	Contract Operations	Travel	Total
Guam EPA	Water	12	\$ 440,000	18 vehicles	\$ 75,000		GIS 200,000		80,000	
	Air & Land	15	\$ 745,000	computers & software	\$ 98,000		training 80,000			
	Planning	5	\$ 300,000	office, lab & comm. equipm	\$ 48,000	GIS Consultant	\$ 100,000			
	EMAS	7	\$ 370,000	fuel	\$ 78,000					
	Management	3	\$ 148,000	supplies	\$ 18,000					
				rent & utilities	\$ 288,000					
	Agency Total	42	\$ 2,206,000		\$ 1,697,000		\$ 360,000		\$ 80,000	\$ 3,747,000

PORTS AND CUSTOMS SUBCOMMITTEE

The Ports and Customs Subcommittee submits this Second Quarter Needs Assessment Report in order to meet the established deadline of November 1, 2007. It should be noted however that during the week of October 29 – November 1, 2007, the Port Authority of Guam's Master Plan consultants Parsons Brinckerhoff International (PBI) will be meeting with PAG management to present updated cargo forecasts, as well as several terminal designs, systems and facilities alternatives to meet the demands associated with the military build up, as well as for future long-term uses. The objective of these discussions is for PBI to obtain additional direction from the Port on which alternative to further refine and develop. Additionally, PBI will be meeting with other members of the Ports and Customs Subcommittee, specifically port users and regulatory agencies to gather additional information to include in their data gathering and analytical processes. Following this week of discussions, PBI will prepare and come back with the specific requirements and cost estimates for the identified preferred alternatives.

Although originally noted that cost estimates will be adjusted as updates are made, the initial submission of the Ports and Customs Subcommittee's Needs Assessment in July 2007 totaled about \$91 Million. These estimates for the required Port capacity expansion and acquisition of cargo handling equipment, as well as those infrastructure, equipment and manpower needs of the regulatory agencies were gathered by agency personnel. PBI consultants have been advised to include in the final master plan updated cost estimates for identified priority expansion and development projects which the Port must have in place to support both the military build-up and long term future uses. Cost estimates are to include architectural and engineering studies, construction costs and project timelines.

The phases by which agency needs were categorized were when the individual projects needed to be completed. Members will continue to assess their needs as discussions between the agencies take place and operational plans are finalized. Again, it should not be assumed that this report identifies all needs, but rather highlights current assessments, challenges and concerns.

Background/Summary (Purpose)

Executive Order No. 2006-10 created the Civilian/Military Task Force to maximize opportunities for the civilian and military community resulting from increases in military presence. Initially, the Ports and Customs subcommittee comprised of only three Government of Guam agencies, namely PAG, GIAA, and Guam Customs. The USCG and the USCBP were also identified members, but after the first meeting was held, there was a consensus that other regulatory agencies and users should also be involved. With that, both USDA and Agriculture were invited, as well as representatives from the Port Users Group and SDDC, which is responsible for moving military cargo. The collaborative efforts of all are needed to ensure that the mission is fulfilled.

Mission Statement

As a subcommittee to the Civilian/Military Task Force, the Ports and Customs Subcommittee's mission is to ensure the safe and efficient delivery of cargo and passengers, as well as identify agency resources needed to accommodate the increase in port traffic.

Port Authority of Guam

Current Challenges

The Government of Guam recently received the Department of the Navy's projected increase in throughput cargo associated with the military expansion on Guam. This May 7, 2007 memorandum from the Joint Guam Program Office (JGPO) provided projections of inbound military container throughput volumes through the Port from FY 2007- FY-2018. Presently, the Port handles about 12,500 Twenty Foot Equivalent Units (TEUs) of military cargo annually. During the construction phase beginning in 2010, this figure may spike up to 72,000 TEUs annually, according to the Department of the Navy. This means that PAG will handle an approximate 600% increase in military cargo volume alone. In order to ensure that the island community's needs are met as well as to ensure that no delays in cargo deliveries are encountered, the Port Authority of Guam plans on placing all inbound local and military containers on chassis.

With this influx slated to begin in three years, our needs become immediate. While planning for an increase in capacity and efficiency, the PAG must factor in the lead time (procurement process, environmental clearances, construction period, shipping of equipment, etc.) for completion of these projects, all within a condensed time period. The major challenge at this point for not just PAG, is obtaining funding for its short, medium and long term needs and projects, majority of which are infrastructure-related. While planning for the short-term demands of the construction boom, the PAG must also properly plan for its long-term needs. Although the PAG must be in a position to meet the demands associated with the surge in cargoes, we must also ensure that when the construction boom is over and cargo movement plateaus, the agency is not left with excess capacity in the categories of equipment and infrastructure and paying debt service for the same.

With the additional increase in port traffic over the limited amount of dock space, the different industries will be competing for pier space. Throughout the years, transshipment and fisheries operations have generated multimillion dollars in revenues for the island. We must be careful not to lose these businesses, as we focus on the impending build up. As the island's economic activities and opportunities increase, we must ensure that the Port Authority of Guam is well-positioned to meet those demands.

Recognizing that tourism and military expenditures drive the island's economy, the PAG must also pay special attention to support and help sustain a growing transshipment industry. Nurturing this industry, as well as accommodating the increase in port traffic associated with the build up will also support some of the initiatives of the Guam Comprehensive Economic Development Strategy (CEDS.) The Port Authority of Guam's investment in infrastructure and equipment must be tempered so that it does not result in excess capacity after the heyday of the military construction period.

Other identified concerns include the readiness of the businesses and other operations, which also play a vital role in the delivery of goods to the island community. As PAG addresses its needs to push out the cargo, will the other players be ready to receive? Do the carriers have enough chassis to accommodate the increase? Do truckers have enough manpower and tractors to dray containers out of the port? Does the community have enough warehousing space to store

cargo when delivered? Any delay on their part may cause a “bubble effect” and major congestion in the PAG container yard.

Concerns have also been raised with regard to delivery of cargo into military bases. At the present time, requirements at Naval Station and Andersen Air Force Base are not uniform. There is no separate line at Andersen Air Force Base for the delivery of cargo; truckers wait in line with all others entering the base.

A potential delay in the delivery of consumer goods and construction materials to the community may occur as a result of the implementation of the Transportation Worker Identification Credential (TWIC) program. Biometric-based credentialing the TWIC smart cards will be required for transportation workers to gain unescorted access to secure areas of maritime facilities and vessels. A key requirement to obtain a TWIC card will be the satisfactory completion of a security threat assessment by TSA for the individual seeking the credential. Permanently disqualifying criminal offenses and interim disqualifying criminal offenses that result in the denial of the TWIC card for an individual may result in an overall reduction of the work force available for transportation needs.

Projected Needs (Agency Level)

In preparation of the infrastructure build-up to precede the relocation, PAG has identified immediate needs in order to accommodate the increase in construction material cargo that will pass through our island’s only civilian seaport. At the present time, the cost estimates in this document, which were provided by agency personnel, for the required Port capacity expansion and acquisition of cargo handling equipment is expected to be approximately \$77 million. As stated earlier, PBI consultants have been advised to include in the final master plan updated cost estimates for identified priority expansion and development projects which the Port must have in place to support the military build-up. Cost estimates are to include architectural and engineering studies, construction costs and project timelines.

Pre-Construction or the EIS/DEIS Phase:

Three (3) ship to shore gantry cranes – The Port Authority’s overall infrastructure was inherited from the Navy. New gantry cranes are critical and necessary component to handle the current cargo volumes for local consumption, transshipment activities as well as for the projected increase in cargo volumes for construction activities, durable consumer goods and various commodities expected with the relocation of Marines and their families from Okinawa to Guam over the next few years. This relocation will also be accompanied by the auxiliary support personnel and their dependents. The new gantry cranes will increase Port productivity and efficiency and further improve PAG’s overall capabilities.

Surveillance Camera for Inner and Outer Harbor, and Breakwater for Security/Safety issues – Because of the anticipated increase in harbor activities during the construction phase, as well as when the military vessels are in port, heightened security and surveillance is necessary.

Upgrade & Maximize the Information Technology that will fit and/or improve agency needs
Hardware - With the six-fold increase in military cargo movement throughout the Port, there will

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be a demand for increased efficiency for tracking purposes. By updating the system, potential delays in tracking cargo will be greatly minimized.

Crane Rail Replacement - Replace 4,000 lineal feet of 50 foot gauge Crane Rails from F-4 through F-6 -

Maintenance Dredging - From Piers F-3 to F-6 to remove silt buildup. Timely and efficient movement of vessels throughout the increased activity

Construction Phase:

Container Yard Expansion - increase the existing yard by 10-12 acres east of the existing boundary. The project will include earth excavation, and clearing of the site to grade. Also included are all of the necessary utilities such as sewer, waterlines/ fire hydrants, electrical lines. The entire Container Yard will be enclosed with security fencing using a combination of concrete masonry unit and chain link fencing.

Existing Container Yard Improvements - include the hardening of RTG travel lanes, relocation/repair of light poles, repairs of chassis slots, upgrade of storm drainage, and installation of RTG tie down.

Procuring Cargo Handling Equipment to support the influx of cargo TOTAL: 13,315,000

Operations Manpower Needs - With the increase in port traffic, additional personnel will be needed to meet the demand growth. The Port is currently working with Guam Community College on an apprenticeship program, which will go into effect in January 2008. The program is for skilled positions, i.e., crane and heavy equipment mechanics, riggers, welders, preventive maintenance mechanics, tractor and crane operators and port police. Additionally, Public Law 28-10 was recently signed by the Governor to authorize the Port to employ casual workers (on-call basis) to supplement its current full-time workers to handle the surge of cargoes during the military build-up. Furthermore, Public Law 29-24 authorizes the Port to implement its own classification and compensation plan for positions unique to the maritime industry to address retention issues of current and future employees.

In order to increase yard space for break-bulk cargo, it is anticipated that Warehouse #2 will have to be demolished.

Construct F-7 - In anticipation of the forecasted growth due to the military relocation and the complementary civilian cargo component, the Port Authority of Guam will need to add additional waterfront berthing. An additional 900 ft. of a new wharf adjacent to F-6 to will greatly reduce the pressure placed by competing users of the current waterfront. As the island's economic activities and opportunities increase, we must ensure that the Port Authority of Guam is well-positioned to support the increased economic activity. Furthermore, the additional wharf space can be used to support DoD's training, operational, maintenance and logistical missions, as an alternate staging/site for the military's rapid troop deployment, in support of the country's national defense.

Post Construction Phase:

Operations Manpower Needs – After the construction activity is completed and forces relocate to Guam, the cargo movement is expected to significantly decrease and plateau. This reality supports the need to employ “casuals” during that peak so as not to end up with more manpower than necessary during this phase.

Opportunities For Collaboration & Joint Planning

PAG continues to meet with Carriers and Truckers on a weekly basis to identify needs and fine tune system processes. Realizing that PAG is not the only player in the efficient delivery of goods, commitments must also be made from these private entities.

Statistics Needed Or Questions To Accomplish Mission

Now that the PAG is in receipt of the DoD’s projected increase in military cargo, additional information is needed for proper planning. Specifically, of the projected 72,500 TEUs, what is the ratio between dry and reefer containers? This type of information is needed to ensure adequate power generation and reefer outlets. Also, what is the ratio between domestic and foreign containers? Container yard layout will be dependent on the point of origin and classification of containerized cargo. Are there any requirements to dictate our needs for open space and covered space?

In addition to the above questions with respect to due to the military buildup, PAG is still working with its Master plan Consultants (PBI) to estimate the break-bulk component of the equation.

Federal And/Or Local Legislation Needed To Fulfill Mandates

Exploring potential tariff/policy changes (e.g.: rates and free time) to move cargo in and out of the port much quicker

Projected Outreach Programs

In an historical context, PAG might want to remind the community of what transpired in the past, deliveries to the community were delayed as result of a logistical bottleneck as carriers chassis were not promptly returned, resulting in yard congestion. Inbound containers were grounded vice placed on chassis, departing vessels left behind empty containers resulting in further congestion. The Port must work with the carriers and business community to prevent this reoccurrence.

Funding Requirements

Federal assistance is needed because traditional federal grant programs are usually limited availability, project specific, and insufficient if program is competitive nationwide.

The Port staff is exploring all types of avenues whereby funding may be available for expansion and development projects. Such avenues include funding from Department of Interior, Department of Transportation, Economic Development Administration, U.S. Department of

Agriculture, MARAD, and Homeland Security. The other funding sources that are currently being considered are revenue bonds and other models of public-private partnerships.

Guam Customs And Quarantine Agency

Current Challenges

Guam Customs has also identified funding as its current challenge. Both locally and federally, the agency has made several attempts to obtain funding to assist in purchasing the necessary equipment for its needs, not just because of the recently announced military relocation. The agency has been requesting funding for additional officers, due primarily to the turnaround rate. Many officers have resigned and transferred to the federal government, namely Customs Border Protection.

Equipment wise, Guam Customs does not have the necessary equipment to conduct continuous inspections and boarding of vessels. Attempts have been made in seeking grant money to purchase a mobile X-Ray machine to scan a container as it sits on a chassis.

Guam Customs also requests for a larger office at PAG, in order to accommodate additional officers, as well as a public health holding and examination area.

One major challenge currently being experienced by officers is the delays with entering/having access into the military bases with their privately owned vehicles (POVs.) Often times, they would conduct inspections on base; however, because there is not a sufficient amount of agency official vehicles, officers have no other recourse but to take their POVs.

Projected Needs (Agency Level)

In a letter from Dallas Berringer, Port Director for USDA Animal and Plant Health Inspection Service, Plant Protection and Quarantine it is stated that three specific facility elements are not needed, but rather required as a condition of inspection and treatment to address Agricultural Quarantine Inspection (AQI.)

With regard to the troop movement to Guam, be it pre-construction and/or construction phase, Guam Customs' major concern is the environmental impact of any unwanted animals or diseases that would harm our agricultural system. Like the Department of Agriculture, Customs does not have the facility to conduct a major "Wash Down" for all military equipment coming to Guam. It is therefore suggested that Guam Customs conduct pre-clearances of all military equipment, military household goods, privately owned vehicles etc. prior to arriving into Guam. This would allow for free passage to its final destination without delay. Guam Customs would conduct pre-staging of all equipment, POVs and Household goods, so not to allow for any tampering or contamination. The cost can be absorbed by military funding, which would be less costly for the government of Guam. Why try to fund over 7-8 million for equipment and office space when it can cost less than \$275,000.00 to have 24 officers rotate in and out of Japan to pre-clear all the goods. This cost will cover airfare, hotel, car rental, per-diem, and overtime if necessary.

Additional manpower is needed to tackle cargo coming from any foreign country because they have the most serious items that we must look at such as wood packing material, labeling, counterfeit, un-manifested items etc.

Although specifics have not been finalized, U.S. Customs and Border Patrol will be requesting for a larger office space at the Port Authority of Guam.

Funding Requirements

Federal assistance is needed because traditional federal grant programs are usually limited availability, project specific, and insufficient if program is competitive nationwide.

Guam Customs and Quarantine

At the present time, the Department of Customs and Quarantine does not have the resources to hire additional personnel. The agency is currently exploring however, the possibility of raising its fees to fund its needs.

Department of Agriculture and USDA

Neither agency has the monetary resources to fund their requested infrastructure needs.

Guam International Airport Authority

Projected Needs (Agency Level)

With regard to the movement of military personnel and their dependents, the Won Pat International Airport has the processing capacity to accommodate up to 5,000 international passengers per hour. GIAA's existing passenger activity is approximately 1,500 passengers per hour. Therefore, there are no identified infrastructural needs at this time. There are requests for specific information however to allow the GIAA to properly plan for the build up.

Funding Requirements

GIAA's capital improvement program is 90% funded by the FAA. In addition, GIAA is a designated Military Airports Program grant recipient and is also eligible to receive grants from other federal agencies such as the Federal Highway Administration and the Economic Development Agency.

Recommendations And Priorities

While GIAA has the facilities to accommodate any increase in passenger activity through the year 2020, an analysis on GIAA's existing and planned airport infrastructure is recommended to ensure compatibility with current and future military aircraft operations.

Additionally, it is highly recommended that DOD provide forecasts of military cargo that will be air freighted. This will include but is not limited to household goods, military hold baggage, military equipment, produce and freight-all-kinds consistent with other overseas military facilities. GIAA's existing air cargo facility is heavily constrained. GIAA has embarked on Phase I of the construction of a new integrated air cargo facility that will include increased cargo

servicing capabilities, enhanced security features, automated governmental inspections, a U.S. Bonded warehouse, federal inspection facilities and fumigation facilities, on-site cold storage, and overseas transit point for U.S. mail. DOD's input is critical in this project as projected plans were based on current airline projections while taking into account the military's baseline population as of April 2005.

Statistics Needed Or Questions To Accomplish Mission

Information on the projected increase in military passengers/personnel and on military cargo that will be air freighted.

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Cost Estimates as of November 2007:

Port Authority of Guam:

PAG PROGRAM/PROJECT STRATEGY	DESCRIPTION	ESTIMATED COST	Identified Funding	Targeted Completion YEAR	Phase
Surveillance Camera for Inner and Outer Harbor, and Breakwater	For Security/Safety issues	149,814.08		2008	Pre- Construction
(3) Gantry Cranes	Removal of existing and Purchase of 3 New Ship to Shore Gantry Cranes	\$21,000,000	\$2M USDA Direct, \$5M USDA Guaranteed, \$7M Ext. Fin, \$2M DOI'08	2009, 2010, 2011	Pre- Construction
Upgrade & Maximize the Information Technology that will fit and/or improve agency needs	Hardware - (2) maritime application servers, maritime operation application- Homeland Security and TWIC system, enhancement of the current financial system, automatic data collection equipment. (IT is currently developing the specifications based on the needs/input of the PAG divisions, and to allow access for Guam Customs and Port users.)	\$1,745,000		2009	Pre- Construction
Crane Rail Replacement	Replace 4,000 lineal feet of 50 ft.Crane Rails from F-4 through F-6	2,200,000	2,200,000		Pre- Construction
Maintenance Dredging	Maintenance Dredging from Piers F-3 to F-6 to remove silt buildup	1,500,000			Pre- Construction

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PAG PROGRAM/PROJECT STRATEGY	DESCRIPTION	ESTIMATED COST	Identified Funding	Targeted Completion YEAR	Phase
Container Yard Expansion	Expand container yard by 10-12 Acres up to the western boundary of Cabras Island Industrial Park (earth excavation and clearing of site to grade, necessary utilities	\$12,000,000		2010	
Existing Container Yard Improvements	Hardening of RTG travel lanes, relocation/repair of light poles, repairs of chassis slots, upgrade of storm drainage, installation of RTG tie down	\$5,000,000		2010	
Procure Cargo Handling Equipment TOTAL: 13,315,000			3,504,000 Ext. Fin.	Equipment Acquisition Plan	Construction
(4) Rubber Tire Gantry Cranes	\$2,000,000 ea.	8,000,000.00			
(2) Top Lifters	\$ 800,000 ea	1,600,000.00			Construction
(5) Side Lifters	\$ 250,000 ea	1,250,000.00			
(24) Bomb Carts	\$35,000 ea	840,000.00			Construction
(15) Tractors	\$85,000 ea	1,275,000.00			Construction
(1) Fuel Service Truck	\$150,000	\$150,000			Construction
(1) Lube Service Truck	\$200,000	\$200,000			Construction

Civilian Military Task Force: Planning for Military Growth: November 2007 Needs Assessment

PAG PROGRAM/PROJECT STRATEGY	DESCRIPTION	ESTIMATED COST	Identified Funding	Targeted Completion YEAR	Phase
Operations Manpower Needs	With the increase in port traffic, additional personnel will be needed to meet the demand growth	pending		2010	Construction
					Construction
Demolition of Warehouse #2	To increase yard space for breakbulk cargo	pending		2010	Construction
Construct F-7 Wharf	Construction of 900 ft. of a new wharf adjacent to F-6 to support DoD's training, operational, maintenance and logistical missions	20,000,000		2013	
	(TOTAL)	\$76,760,000			Construction

Guam Customs and Quarantine Agency

PROGRAM/PROJECT STRATEGY	DESCRIPTION	ESTIMATED COST	Identified Funding	Targeted Completion YEAR	Phase
GUAM CUSTOMS' / Department of Agriculture/ USDA INFRASTRUCTURE NEEDS					Construction
Building	More room for the officers to conduct day to day operations is needed as the current office space at the Port is too small.	\$250,000.00			Construction

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PROGRAM/PROJECT STRATEGY	DESCRIPTION	ESTIMATED COST	Identified Funding	Targeted Completion YEAR	Phase
Computers	7 ea.	\$17,000.00			Construction
Various Equipment (Flashlights, Cameras, Jacks, Hammers etc.)	Inspection kits (hammers, screwdrivers, stamps, flashlights, creepers, hydraulic jacks, Cameras (Video and Digital), Crowbars, Sledge Hammers, vehicles,	\$25,000.00			
X-Ray Machines (Mobile) Includes shipping and service contract these machines are large enough to x-ray a whole container as it sits on its chasis.	2 ea	\$4,000,000.00			Construction
Vehicles (Trucks, Crusiers) fully equipped with emergency equipment and logo and service contract.	6 ea.	\$300,000.00			Construction
Agriculture/Customs - Washdown Facility	To washdown dirty equipment	\$2.5 Million - \$4 Million	2 facilities may be combined		Construction
USDA - Fumigation Station in Concrete Barrier	To fumigate outbound cargo	\$3-5 MILLION			Construction

Note: This cost can be greatly reduced if the officers are allowed to conduct pre-clearance on site at its location in Japan. Once all equipment, household goods, POV etc. are cleared they are pre-staged for shipping to Guam. Once the ship arrives the cargo is stamped released by Customs and the equipment are sent to its destination. All that is required is that the cost of airfare, hotel, car rental and per-diem is paid by the military. A rotation of 6-8 officers will be done in order to accomplish this mission, duration of stay will not be longer then 60 days. If we were to hire the needed officers and equipment the government is looking at almost 7-8 million dollars initially then an annual salary of about \$175,000.00 a year.

Civilian Military Task Force: Planning for Military Growth: November 2007 Needs Assessment

PROGRAM/PROJECT STRATEGY	DESCRIPTION	ESTIMATED COST	Identified Funding	Targeted Completion YEAR	Phase
CUSTOMS & QUARANTINE - Officers for inspection, boarding of vessel and processing at window	15 Additional Personnel	\$150,000.00			Construction
CUSTOMS & QUARANTINE - Officers assigned to GIAA	15 Additional Personnel	\$150,000.00			Construction
Total:		\$13, 892,000			

LABOR SUBCOMMITTEE

Executive Summary:

Guam workforce leaders and planners face a variety of challenges, namely, labor force growth; low unemployment rate; low education levels; and limited availability of certain skill sets, particularly skilled construction, professional, and technical occupations. Several reports provided by the Labor Sub-Committee depict action strategies that will align workforce development and economic growth. This updated report reflects an in-phase approach to the department's human capital plan as well as the rationale to support the external Labor issues impacting the department operations. In addition, the updated report will focus on Guam's short term external workforce needs for the military build-up while taking into consideration the effects of the migration of the outer pacific region into Guam for employment opportunities.

The Guam State plan and plans of work provide the road map for addressing the workforce development issues and concerns both locally and regionally. The plan is made available to numerous groups and consultants as they continue to work with the Guam Workforce Investment Board, Guam Department of Labor/Agency for Human Resources Development. While the labor issues remain, significant activities and partnerships continue to aide the GWIB/GDOL/AHRD and the Labor Sub-Committee in strategic planning and execution of the plans of work actionable strategies covering the period 2007-2009.

Pre-Construction

Human Capital Planning:

Guam Department Of Labor:

To be able to address the human capital shortfalls, the department recognizes that its internal human capital plan be prioritized to support the goals and mission of the department. The current internal capacity will be assessed to ensure that the department is staffed with the skills and competencies to meet the short and long term goals. The human capital plan will be developed to address the gaps and align its approaches to enable and sustain the contributions of all critical skills and competencies. It is the goal of the Guam Department of Labor to ensure that its very own workforce capacity is equipped to meet the needs of the community it serves. Leadership continues to set the overall direction and goals of GDOL's workforce planning. The staffing levels provided herein are a work in progress as the department finalizes its human capital plan.

Guam's Workforce Development Plan:

The Guam State plan and plans of work sets the stage for a renewed emphasis on aligning education and employment to ensure that Guam's workforce capitalizes on the anticipated growth in employment opportunities. Strategic planning initiatives laid out in the plans of work provide the framework to address the both short term and long term. The updates are reflected as action strategies under each of the issue areas.

Military/Community Impact:

The situational context of Guam's labor market and the results of on-going military growth discussions pose concerns for the group and leadership. Two important issues common in these discussions include but not limited to the following: Workforce Sustainability and impact of Alien Labor Force (H-2B) to the local and regional community. The recent U.S. Congress approval to remove the restriction of the H-2B on military related construction poses several challenges for an island economy and all workforce related issues and the ancillary social economic issues. The following identifies the sub-committee concerns and opportunities gained from military growth.

I. Impact of Severice and Technical Capacity at Guam: Guam Department of Labor: GDOL

- **Compliance and Enforcement**
 - Needs for Alien Labor Processing & Certification Division (ALPCD) enforcement and compliance – considering all budget categories (personnel, equipment, supplies, rental, capital outlay, etc.)
 - Funding associated with H-2B compliance and fraud/abuse prevention for ALPCD
 - Technology and Systems
 - Personnel and Administrative Services
 - Needs of GDOL to support an increased department workload as a result of the increased H-2B population to include:
 - Labor market testing within the Guam Employment Service (Wagner Peyser Act)
 - Support for Workman's Compensation & OSHA due to increase in construction activity and the injuries associated with this type of work
 - Support for Wage & Hour division to prevent wage abuses
- **Socio-Economic spill over effect**
 - Health
 - Emergency Care
 - Immunization Compliance
 - Family Well-Being
 - Housing/Barracks
 - Infrastructure
 - Power
 - Transportation
 - Water
 -

Action Item S4C1.D

Establish a Foreign Labor Technical workgroup to evaluate and assess policy impact of future deployment of foreign labor for high growth impact situations. Workgroup will convene to develop scope of work and recommendations to cover gamut of foreign labor issues to include but not limited to monitoring, training/education/ enforcement (worker protection laws), quarters, health care and training, short-term to long-term impact of foreign labor.

- **Labor Training**
 - Post-Construction Workforce Sustainability
 - Secondary job demands
 - Operation/maintenance-workforce needs for post construction phase (Sustainability)
 - Training needs for workforce demand and sustaining occupations after construction build-up.
 - Determine training programs needed to sustain labor during and after construction
 - Secondary market occupations will be beyond the construction demand.
 - Funding for training Programs
 - Personnel
 - All items associated with increased demand of programs
 - Data gathering and assessments
 - Funding levels for training

Action Item S3A2A.A Village based program Initiatives & Interagency, NGOs program leveraging working directly with youth serving organizations

Action Item S3A2.A.B Integrate learning continuum in all youth programming and year round

Action Item S3A2.A.C Youth mini-grants for learning scholarships

Action Item S3A2.A.D Promote Science, Technology, Engineering, Math (STEM) career pathways Initiatives.

Action Item S3A2.A.E Youth internships & service learning

Action Item S3A2C.A Promote community based programs for Out-of-School and At-risk Youth

- About Face Programming
- Village and community based
- Passports to careers

Action Item S3A2C.B Promote and encourage village based partnerships, Pilot Out-of-School, and At-risk program modules that develop basic skills and identify learning disabilities.

Action Item S3A2C.C Inventory and search for effective alternative school curriculum and modules & program materials.

Action Item S3A2C.D Mini grants initiative for service providers, faith-based program development, piloting Out-of-School, and At-risk Youth modules.

Action Item S3A2C.E Develop proposal for Distance Education Alternative Education programming leveraged through partners (GCC & UOG) aligned through life long learning & Learning continuum.

Action Item S3A2.C.F Create a dedicated Youth Case Worker for all Youth Case File Management across the ARTE programming framework.

II. CURRENT DATA AND FUTURE DATA NEEDS

- Workforce Evaluation and Analysis
 - **Level I: Workforce Planning**
 1. Baseline Data and Programs
 - Workforce Database
 - Current Labor Capacity

- Current listing of training requirements and providers.
- List of all current and potential military projects over the next 15 years.
- Econometrics Forecasting
- Models (Population, Regional Economy, Social)
- Current training resources need to be evaluated for its current effectiveness in meeting present and anticipated training needs as well as the capacity to provide specialized training to meet anticipated needs.
- 2. Budget Cost associated with all aspects of impact related to all training and an evaluation of all potential funding sources.
- 3. Forecasting
 - A forecast of the demand for skilled labors by skills sets, including the primary construction industry, the secondary service industry (support service) and the tertiary maintenance and repair industry over the next 10 years.
 - Forecast current workforce skill level to meet as many of the skill levels anticipated over the next 10 years.
- 4. Workforce Planning: 6- Forces Diagram (Strategic Planning)
 - Project impact:
 - wages by skills sets;
 - job desirability factors;
 - potential for upward mobility;
 - measure potential labor supply by projecting age cohort local and regional;
 - measure potential labor supply coming from:
 - Underemployed
 - Non-employed
 - Entitlement programs

Action Item 2B3.A Strengthen and build technical workgroup partnerships across regional boards.

Action Item 2B3.B Leverage and identify capacity and expertise pool with regional collaborators.

Action Item 2B2.C Strengthen training and capacity building for collection and analysis for economic and workforce data collection in the region.

Action Item S2B3.A Pilot regional data certification training for reporting and validation

Action Item S2B3.B Manpower assessment and audits of positions and functions and capacity;

○ **LEVEL II: WORKFORCE & ECONOMIC ASSETS AND LEAKAGES**

1. Survey Industry Needs for Hiring
2. Determine Capacity Support Needs
3. Survey Training Needs
 - Internal – Training, Staffing Development
 - External – Service Providers (apprentice providers and future providers)
4. Assess and Evaluate impact of quality and standard of living.

○ **LEVEL III: SYSTEMS AND STRUCTURES**

1. Performance Audit (model after One-Stop Career Center performance audit)
2. Impact of Governance Structures & Relationships (cross planning assurances) Apply Collaboration Framework.

Ian of Work 5A GWIB Governance Flow Process
Sub POW 5A1 GWIB Governance

○ **LEVEL IV: EXTERNAL AND REGIONAL ISSUES**

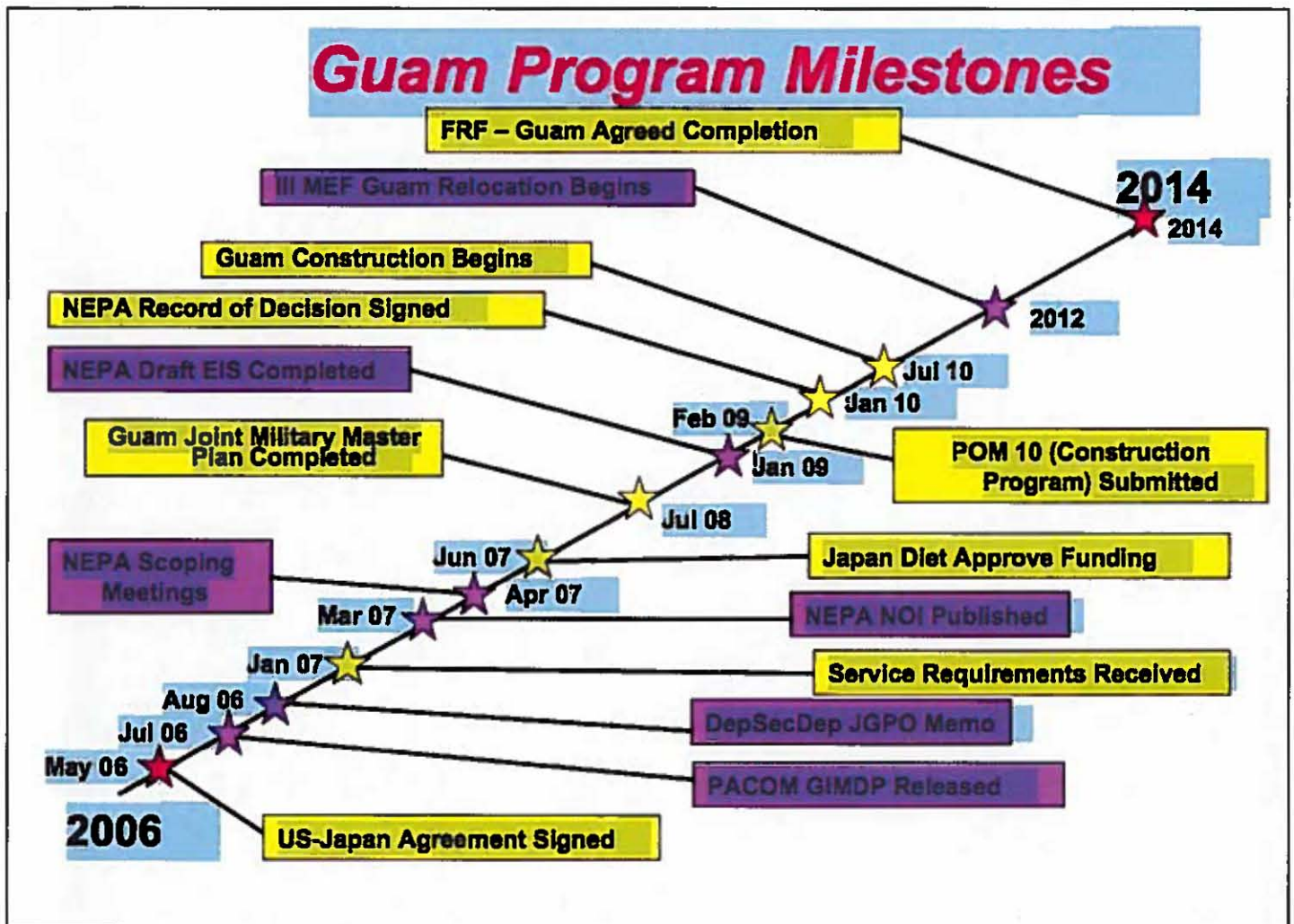
Other issues related to growth are wages, increase in construction trades training. The group will continue to address the labor impact through several workforce strategies.

PERSONNEL NEEDS

	Pre-Construction		
DIVISION	FY2005	FY2006	FY2007
Alien Labor	4	4	5
Workers Compensation	4	5	5
Wage & Hour	4	4	4
OSHA Consultation	5	5	5
DOSH	1	1	1
Fair Employment	1	1	1
Bureau of Labor Statistics	10	10	11
One-Stop	3	4	5
Employment Service	6	8	8
Senior Citizens	4	5	5
WIA	12	12	9
Americorp	4	3	3
Systems & Programming	0	3	3
Fiscal & Support	14	14	14

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Retention Monitoring	&	1	1	4
Planning		5	5	9
Directors (GDOL/AHRD)		5	5	5
Total FTEs		83	90	97



Infrastructure Requirements

	EIS/OEIS Pre-Construction Phase			Construction Phase			
Division	FY2008*	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Rental (Sq. Footage)	20,000	25,500	25,500	25,500	25,500	25,500	25,500
Work Stations (Unit)	117	157	166	170	170	170	170
Server	2	3	3	3	3	3	3
Router/Firewall	5	5	5	5	5	5	5
Power Backup	117	157	166	170	170	170	170
Computer Supplies*	117	157	166	170	170	170	170
Government Vehicles	8	8	10	10	10	10	10
Training & Development*	500	1000	1500	2000	1500	1000	500

Funding Requirements as of November 2007

	EIS/OEIS Pre-Construction Phase			Construction Phase			
Division	FY2008*	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Personnel	4,068,965	5,338,688	5,628,725	\$5,748,610	\$5,748,610	\$5,748,610	\$5,495,586
Rental ¹	\$408,000	\$599,976	\$599,976	\$599,976	\$599,976	\$599,976	\$599,976
Work Stations	\$35,700	\$68,000	\$15,300	\$6,800	\$0.00	\$0.00	\$0.00
Server	\$20,000	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Router/Firewall	\$3,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Power Backup	\$8,400	\$15,200	\$3,600	\$1,600	\$0.00	\$0.00	\$0.00
Computer Supplies ²	\$17,550	\$23,550	\$24,900	\$25,500	\$25,500	\$25,500	\$25,500
Government Vehicles	\$28,000	\$0.00	\$28,000	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Maintenance	\$6,000	\$6,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Training & Development ³	\$21,076,047	\$43,317,416	\$75,613,692	\$109,288,769	\$88,212,722	\$65,971,353	\$33,675,077
TOTALS:	\$25,671,662	\$49,389,830	\$81,927,193	\$115,684,255	\$94,599,808	\$72,358,439	\$39,809,139

¹Rental Markup 15% of current rate.

²Computer Supplies = \$150.00 per annum per workstation.

³Training of apprentices baseline = Average cost of apprenticeship training with WIA funds.

IV. CONSTRUCTION PHASE

	Pre-Construction Phase		Construction Phase				
Division	FY2008*	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Alien Labor	8	12	16	16	16	16	14
Workers Compensation	4	8	9	9	9	9	7
Wage & Hour	4	12	16	16	16	16	14
OSHA Consultation	5	7	7	8	8	8	6
DOSH	1	3	3	3	3	3	3
Fair Employment	1	2	2	2	2	2	2
Bureau of Labor Statistics	11	12	12	12	12	12	12
One-Stop	5	6	6	6	6	6	6
Employment Service	8	10	10	12	12	12	12
Senior Citizens	4	6	6	6	6	6	6
WIA	9	12	12	12	12	12	12
Americorp	2	3	3	3	3	3	3
Systems & Programming	3	5	5	5	5	5	5
Fiscal & Support	14	16	16	16	16	16	16
Retention & Monitoring	4	6	6	7	7	7	7
Planning	9	13	13	13	13	13	13
Directors (GDOL/AHRD)	5	5	5	5	5	5	5
Total FTEs	97	138	147	151	151	151	143

POST CONSTRUCTION

Opportunities for collaboration and joint planning have increased due to the dynamic growth agenda. The discussions and various meetings have prompted collaboration and cross-planning teams to begin drafting strategies and work plans to address the Governors vision for transforming. The cross planning provides a much needed opportunity to maximize resources across partners and programs both public and private that are essential for carrying out the vision. Several strategies include developing Requests for Proposals that seek joint planning and partnerships to assist Guam in meeting critical demands of employers and promote increased employment outcomes.

Guam's strategic two-year Workforce Investment Plan represents a collaborative effort of various stakeholders who have an interest in developing a workforce investment system that provides high quality services to employers, job seekers, and employees. Members of the GWIB work as a team of representatives from private business, One-Stop partners, education institutions, workforce training providers, local elected officials, and advocates to develop specific plans and objectives for the workforce investment system.

As Guam and the outer pacific islands embark on regional collaboration to address military growth issues, Guam continues to build on partnerships through Memoranda of Agreements, to ensure that resources are leveraged and maximized in an effort to develop a competitive and skilled workforce. Working with OSCC partners, Government of Guam agencies, businesses, community leaders, and Department of Defense officials to discuss leveraging resources continues to be a priority. Developing a skilled workforce and increasing the capacity of current workers through a joint training board consortium are key components of talent development.

The GWIB continues to align and strengthen relationships with education, economic development, and employment entities within the pacific jurisdiction. Economic security and regional collaboration to leverage and maximize resources are prioritized through the plans of work and the 7th Western Micronesian Chief Executives Summit (WMCES) Communiqué involving the jurisdictions of Guam, Commonwealth of the Northern Mariana Islands (CNMI), Republic of Palau, and the Federated States of Micronesia (FSM).

In addition, goal 4 and the ensuing plans of work fosters empowering communities through the dynamic multi-stakeholder collaborator environment. The national trend for increased partnerships with community collaborators requires a firm understanding of collaboration and the desired outcome that bring members together to achieve certain desired results. Understanding the various community linkages and practices of the various levels of collaboration (networks, alliances, associations, partnerships, coalitions, etc.) will ensure that the power structures respond accordingly and have the right capacity. Creating effective boards and committees speaks to the general programming environment of engaging leadership and effective governance and shift from antiquated practices to updated protocol and accountability practices.

Folded in Goal area 4 is the community-based approach toward the much-anticipated high growth impact of proposed military growth, posturing, and planning activities proposed by the

established 11 Civilian Military Task Force Subcommittees. The Labor Sub-Committee continues to meet to address the range of workforce issues and challenges poised by this high growth agenda. Current efforts include the assessment of the OSCC program delivery and attention to both workforce capacity and support for military spouses and dependents.

Pacific Workgroup

Pursuant to the 5th WMCES Communiqué, the Chief Executives established the creation of a Workforce Strategy Taskforce Team charged with the development of initializing strategic goals for year one. This includes the following items endorsed by the Chief Executives:

- Alignment of workforce development, vocational education and other training programs, and leveraging of resources
- Collaboration, integration, and formation of partnerships with the private-sector
- Creating and implementing training programs for demand-driven occupations

Following the 5th and 6th Communiqué the Chief Executives established the creation of a Workforce Strategy Taskforce Team and the Regional Workforce Development Council. The Council's charter will oversee the guidance and development of the Regional Workforce Development Plan. The organizational membership continues to evolve from various workgroups comprised of the different jurisdictions and includes both government and private sector representation. Special reference is made to localize the federal U.S. Dept of Labor, Employment and Training Administration's Power of e3 (Education, Economic Development and Employment), to include ethics making the Power of e3 plus1 as the model for the Regional Workforce Development and supporting our framework of regional economies.

RECOMMENDATIONS AND PRIORITIES

During Governor Camacho's state of the island address in February 2007, the Governor articulated his vision emphasizing on future growth and prosperity of the citizens of Guam. The Governor's renewed vision and purpose calls for a season of transformation that promotes forward thinking and strategizing to establish a standard of excellence. The Governor's vision calls for strategies to address the emerging workforce and the need to expand opportunities for Guam's youth. The renewed vision called for a modification of the workforce development strategies that provides employment opportunities for Guam to be on the cutting edge of global advancement in careers that push the envelope of workforce development and foster our people's entrepreneurial spirit.

With increased discussions on military growth and the anticipated impact on the workforce, the Governor, GWIB and other workforce partners addressed strategies and solutions for Guam's workforce development system. Solutions continue to be "hot topics" as workforce development issues expand beyond the local workforce into regional workforce issues as the spill over effect of growth are expected to flow into Guam's neighboring islands. In addition, many of the issues and challenges outlined in this document are addressed through Guam's state plan and plans of work. The following five (5) goals continue to build on the progress realized over the last two years and serves as essential building blocks designed to enhance workforce vision and mission.

STRATEGIC GOAL 1: ENHANCE ONE-STOP CENTER PROGRAM DELIVERY FOR EMPLOYERS, EMPLOYEES AND CAREER STRATEGIES

Realizing the power of e3 (Education, Employment, and Economic Development) for Guam's Workforce Investment system begins to align the core programs critical for the long-term economic health and prosperity for our island community. Finding the right employer, the right employee and the right career through a leveraged and integrated one-stop system initializes the right investment priorities. This serves as the basis for benchmarking delivery capacity for emerging careers and focused areas of highest need. Goal 1 promotes the necessary program delivery and recruitment strategies among employers and employees.

STRATEGIC GOAL 2: EMPOWER PEOPLE AND COMMUNITIES THROUGH ENHANCED WORKFORCE REPORTING OF ECONOMIC AND WORKFORCE DATA FOR COMMUNITY SOLUTIONS

Designing and improving the management and the accountability of programs supported by Federal funding for Guam's Workforce system requires changes to the process by which partners and the workforce system operate. An integrated workforce reporting system provides the mandate, the direction and overall framework for workforce programming, timely reporting and credible information system. To be successful, this goal area builds on the initializing efforts of the Pacific WIASRD and is consistent with the intergovernmental partnership and programming structure of the Federal DOL ETA.

A key feature of this section is the accountability components that begin to capture program outcomes that can quantify productivity and or determine efficiency and effectiveness of the current process practices.

STRATEGIC GOAL 3: ADOPT A YADI LIFE LONG LEARNING PHILOSOPHY AND INTEGRATE THE WORKFORCE LEARNING CONTINUUM AS THE GUIDING FRAMEWORK FOR THE POWER OF E3 ALIGNED WITH REGIONAL ECONOMIES

Strategic Goal 3 serves as the anchor framework necessary to begin the systematic leveraging of programming resources and expertise among workforce partners and industry collaborators. Focus is on direct alignment with education program delivery and student learning environment. Through innovation and adoption of proven best practices of school-based learning and the matching transition initiatives, students gain advice, guidance, and a solid experience building on workplace standards and expectations of the ever-evolving career offerings.

STRATEGIC GOAL 4: SUPPORT INCREASED ECONOMIC OPPORTUNITIES FOR GUAM RESIDENTS & COLLABORATION WITH BUSINESS, FEDERAL GOVERNMENT, AND NONGOVERNMENTAL ORGANIZATIONS AND FAITH BASED COMMUNITY.

Empowering communities requires a comprehensive long-term strategy. Goal 4 provides the programming environment to support the range of right community based initiatives sensitive to the needs of the area, scale of development, and place dependent. This includes the following proposed work effort presented below as start points for increased community collaboration

Guam will begin to align survey and data to determine skill needs. Data collection on education that covers K-16 is critical to identifying appropriate and critical skills to determine training and education priorities. Policies will be developed or revised where applicable, to address program training and education for private sector demand occupations and government services occupations. Guam's workforce strategies will go beyond identification of general skill needs to specific occupational skills that are evident in the recent demand for more workers. Furthermore, the GWIB in conjunction Guam Economic Development and Commerce Authority, Bureau of Statistics and Plans, Guam Department of Labor Bureau of Labor Statistics and the University of Guam is laying out aggressive work plans to collect substantial and relevant data to include the following.

STRATEGIC GOAL 5: STRENGTHEN GUAM'S WORKFORCE INVESTMENT GOVERNANCE AND WORKFORCE COMMUNITY LEADERSHIP SYSTEM

The direction of the GWIB board requires capacity building to support the initializing goals and overarching goals to achieve the vision and mission of the ideal workforce for Guam. The governance serves as the anchor for creating accountable systems that include program design, program delivery and outreach across all program platforms. This is necessary to assess the effectiveness of governance tools and practices. This Goal intends to initialize and align all business policies as approved and prioritized by the Board. One important outcome of planning towards a demand driven workforce begins with redefining the performing and governance environment for training and service providers, partners, industry and the community.

Governance posturing will include more resources and commitment to support this expected increased in programming. This will include the need for additional program personnel such as additional planners, access to legal counsel for reviewing contracts and RFP disputes and other related legal issues. The services of a procurement officer will also be of value and will be included as a standard protocol in all RFP reviews, design and selection.

STATISTICS NEEDED/QUESTIONS

The military expansion in the Mariana Islands poses many potential socio-economic changes that are best addressed with proper economic modeling to generate a range of data projections and produce forecasts for demographics, gross regional product, output (sales), wages and salaries, personnel income, employment and labor force to provide the basis for the analysis related to housing, retail, schools, social services, and local government impacts.

The approach must quantitatively measure where the island is now in terms of human capital, forecast what it will look like incrementally over the next 10 years, identify what resources are available and what resources are lacking, and provide practical alternatives on how best to address these shortfalls.

The plan for labor growth will specify all supporting data and assumptions used in making the recommendations. While the plan can be phased to address resources availability, the complete plan needs to include the following elements:

- A database of current available workers in terms of skills sets and trends that have occurred in these skills sets over the past decade.
- A listing of all potential military projects with as much definition as practically possible over the next 15 years.
- A forecast of the demand for skilled labors by skills sets, including the primary construction industry, the secondary service industry (support service) and the tertiary maintenance and repair industry over the next 10 years.
- A projection of certain significant aspects of the future Guam economy and, in particular, changes to Guam's cost of living in terms of housing, food, utilities, taxes, etc.
- An evaluation of manpower and staffing needs to support the delivery of service at the One Stop Career Center and partners.

It is recognized that the effectiveness of the strategic planning efforts is dependent upon the accuracy of the forecasts and on the ability of planning efforts to anticipate and adjust to the changes in the forecast. Preliminary indications of the scope, magnitude, and duration of the increase in military activity strongly suggest for an immediate need for a comprehensive economic plan with specific focus on human resources, training, employment, and employment support (i.e. transportation, housing, child care, etc.).

CURRENT DATA AND FUTURE DATA NEEDS

- **Workforce Evaluation and Analysis**
 - **Level I: Workforce Planning**
 1. **Baseline Data and Programs**
 - Workforce Database
 - Current Labor Capacity
 - Current listing of training requirements and providers.
 - List of all current and potential military projects over the next 15 years.
 - Econometrics Forecasting
 - Models (Population, Regional Economy, Social)
 - Current training resources need to be evaluated for its current effectiveness in meeting present and anticipated training needs as well as the capacity to provide specialized training to meet anticipated needs.
 2. **Budget Cost associated with all aspects of impact related to all training and an evaluation of all potential funding sources.**
 3. **Forecasting**
 - A forecast of the demand for skilled labors by skills sets, including the primary construction industry, the secondary service industry (support service) and the tertiary maintenance and repair industry over the next 10 years.
 - Forecast current workforce skill level to meet as many of the skill levels anticipated over the next 10 years.
 4. **Workforce Planning: 6- Forces Diagram (Strategic Planning)**
 - Project impact:
 - wages by skills sets;
 - job desirability factors;
 - potential for upward mobility;
 - measure potential labor supply by projecting age cohort local and regional;
 - measure potential labor supply coming from:
 - Underemployed
 - Non-employed
 - Entitlement programs
 - **Level II: WORKFORCE & ECONOMIC ASSETS AND LEAKAGES**
 1. **Survey Industry Needs for Hiring**
 2. **Determine Capacity Support Needs**
 3. **Survey Training Needs**
 - Internal – Training, Staffing Development
 - External – Service Providers (apprentice providers and future providers)
 4. **Assess and Evaluate impact of quality and standard of living.**
 - **Level III: SYSTEMS AND STRUCTURES**
 1. **Performance Audit (model after One-Stop Career Center performance audit)**

2. Impact of Governance Structures & Relationships (cross planning assurances) Apply Collaboration Framework.

- **Level IV: EXTERNAL AND REGIONAL ISSUES**

Other issues related to growth are wages, increase in construction trades training. The group will continue to address the labor impact through several workforce strategies.

FEDERAL AND/OR LOCAL LEGISLATION NEEDED TO FULFILL MANDATES

The current challenges reaffirm the need to focus on investment priorities to achieve the Governor's vision of a quality workforce. Furthermore, the renewed goals and objectives provide a much clearer and broader framework for addressing the current growth issue and the demands to have a skilled and prepared workforce. Guam is currently putting plans into action that prioritize the investments through much needed leveraging and resourcing across the private sector and public sector workforce systems. Several discussions with the Governor's Chief of Staff, legislators, private and public employers has prompted strategies for creating legislation and/or executive orders that address the growth issue and provide for short and long term solutions to Guam's workforce shortages. These discussions center around the governor's vision and allows for the team to develop strategies for achieving economic security and sustainability.

Public Law 28-142 was signed into law on July 18, 2006 by Governor Felix Camacho. This law outlines an act to add a new Chapter 44 to Division 3 of Title 22 Guam Code Annotated to create a Guam Registered Apprenticeship Program (GRAP) and to Authorize the Department of Labor to contract with businesses pursuant to U.S. Department of Labor, Bureau of Apprenticeship and Training Program Standards, and to provide employer incentives for the development of a skilled workforce.

The intended purpose and objectives of the law and these Rules and Regulations is to establish the best possible method for developing employee skills through a formalized apprenticeship training system that is proven to be cost effective, goal oriented, and designed to meet the specific skill needs of the employer.

OVERVIEW OF PROPOSED GUAM APPRENTICESHIP LAWS

Current Oversight: All apprenticeship programs in Guam are currently approved by the United States Department of Labor, Office of Apprenticeship located in Honolulu, Hawaii. Approval of the Guam Apprenticeship Laws by USDOL and the 29th Guam Legislature will result in the following changes:

Guam Apprenticeship Agency/Council:

- Establish the Guam Apprenticeship Agency, a division of the Guam. Department of Labor to oversee the registered apprenticeship in Guam;

- Establish a State Apprenticeship Council (SAC) that will serve as an advisory to the Director of Labor on all apprenticeship matters;
- SAC membership will comprise equal members of labor and management who are knowledgeable of the apprenticeship system; a member of the general public; Guam Community College and USDOL as non-voting members (ex-officios);
- Guam Apprenticeship Agency Staff will be responsible for marketing the Guam registered apprenticeship system to employers and the community as a whole; conduct compliance review to ensure that programs are being administered in accordance with apprenticeship laws; establish linkages with other entities to augment the promotion of apprenticeships in demand-driven industries.

Duties of the Council:

- Establish standards for apprenticeship agreements in compliance with the Guam apprenticeship laws;
- Provide assistance for the development of on-the-job training programs in non-apprenticeable occupations;
- Encourage and promote the creation of apprenticeship agreements that comply with the standards established by the Guam Apprenticeship Laws
- Register apprenticeship agreements that comply to the standards established;
- Keep a record of apprenticeship agreements and upon satisfactory performance thereof, issue certificates of completion to participants;
- Terminate or cancel any apprenticeship agreements that do not comply with the rules set forth in the law;
- Bring about the settlement of differences arising out of the apprenticeship agreement where the differences cannot be otherwise adjusted locally;
- Recommend such rules and regulations as needed to carry out the intent and purpose of the Guam apprenticeship laws;
- Appoint personnel to carry out the functions required under the Guam Apprenticeship Agency;
- Perform other duties as needed to carry out the intent and purpose of the Guam Apprenticeship Law.

Role in training the local workforce to help meet the demands of the Military buildup in Guam:

- Provide Guam's local workforce with on-the-job training and applicable classroom instruction in order to gain the skills necessary to succeed in an increasingly competitive market, (equating to better paying jobs and a better quality of life);
- Address the labor demands of Guam's growing economy;
- Demonstrate to the federal government Guam's commitment to play an active role in the anticipated military buildup;
- Provide employers with local workers who have necessary skills and training, discourage dependence on foreign hires;
- Strengthen the island's capacity as a viable, competitive workforce in the region;
- Local apprenticeship stakeholders can take ownership of the Apprenticeship System as members of the State Apprenticeship Council;

- The opportunity for inter-agency collaboration between the Apprenticeship agency, AHRD, GES and One Stop Career Center partners, and Alien Labor Certification and Processing Division;
- Opportunity to expand the Guam Apprenticeship Agency program to other demand-driven industries through marketing and outreach efforts;
- Opportunity to align the Guam Apprenticeship Agency with the Guam Public School System (GPSS) to establish “pipeline” pre-apprenticeship program at the high school level;
- Opportunity for the State Apprentice Council to collaborate with Guam Community College and University of Guam on workforce agenda;
- Accessibility and immediate availability of the Guam Apprenticeship Agency staff for program sponsors, thus improving timeliness of service;
- Strengthen the ability for the Guam Department of Labor to offer a full range of services to employers and job seekers.

INFRASTRUCTURE SUBCOMMITTEE

Guam Department of Public Works

Introduction

The Guam Department of Public Works (DPW) is a multi-faceted Agency mandated to provide a myriad of direct services to the entire Guam community, and through its ...

- Division of Horizontals, Highways Engineering & Maintenance is responsible for the Administration, Planning, Engineering, Construction, Maintenance, Regulation and Enforcement of ALL roadways, ROW, easements, bridges, waterways, etc. throughout the entire Island of Guam;*
- Division of Solid Waste Management is responsible for the Integrated, Solid Waste Management & Operations of ALL Landfill, Transfer Station, Materials Recycling Facilities & Programs, Household Hazardous Waste Facilities & Programs, Residential Waste Collections, etc. throughout the entire Island of Guam;*
- Division of Verticals, CIPs, Buildings Engineering & Maintenance is responsible (a) for the Administration, Planning, Engineering, Construction & Maintenance of all Government of Guam buildings & facilities, and (b) for the regulation and enforcement of ALL Building and Land Statutes, Codes, etc. for the entire Island of Guam;*
- Division of Public & Private School Transportation is responsible (a) for the safe and efficient transport of ALL school children to & from designated Bus shelters and schools, and (b) for the construction & maintenance of Bus Shelters for the entire Island of Guam; and*
- Division of Government of Guam Fleet Transportation Maintenance is responsible for the Administration and Maintenance of ALL Fleet Equipment & Vehicles for the entire Government of Guam.*

Proposed, Next Steps

Accordingly, and in the absence of a plan from the military, the DPW proposes to utilize the DOD's "unofficial" GIMDP as provided several months ago, and for its Operational, Administrative & Maintenance (OA&M) Needs Assessment determinations. The report was well laid out, identified the proposed build up strategies & plans, and confirmed the deployment of approximately 58,000 individuals (i.e., 19,000+ active, 19,000+ dependents, 20,000+ civilian-support, etc.).

For purposes of this Civilian-Military Task Force (CMTF) report, of the dynamic & finite information to date, and toward addressing the impacts of the Military Buildup on its programs, the DPW ...

- has outlined its Capital Improvement Projects (CIP) within the Governor's May, 2007 Infrastructure Improvement Forecast (IIF), specific to \$381.1M in Highway*

Improvements, and specific to \$193.9M in Solid Waste improvements (reference the attached, "Governor's IIF May 2007");

- has structured its OA&M Needs Assessments into three (3) categories: Phase I: Pre-Construction, Phase II: Construction and Phase III: Post-Construction;*
- has directly-correlated the DOD's population growths outside of the normal, US Census projections VS. the incremental additions / impacts above & beyond the DPW's Fiscal Year, OA&M budgets (reference the attached, "DPW Needs Assessment", MS-Excel Workbook); and*
- has netted the following, funding requirements for its Needs Assessments ...*

Divisional OA&M Needs	PHASE I Pre-Const.	PHASE II Construction	PHASE III Post-Const.
Horizontals & Highways	\$595,953	\$7,032,910	\$4,829,273
Solid Waste Management	\$802,063	\$9,465,242	\$6,499,478
Verticals, CIPs & Buildings	\$264,246	\$3,118,401	\$2,141,306
Public & Private School Transportation	\$500,316	\$5,904,291	\$4,054,287
GovGuam Transportation Fleet Mgmt.	\$65,912	\$777,836	\$534,115
Administrative Support Services	\$137,737	\$1,625,456	\$1,116,148
Grand Total	\$2,366,227	\$27,924,136	\$19,174,607

The DPW's proposed & specific uses for the above-listed, OA&M funding are as follows:

Phase I: Pre-Construction or the EIS-DEIS Phase

- For activities from present to 2010, and until the EIS is officially completed;*
- For the Planning, Engineering, Regulation, etc. of all proposed, EIS, Master Plans, etc., and by & between the US Government, the Government of Japan, Government of Guam, etc.; and*
- For Personnel, Professional Consultants, administrative overhead, etc. in the conduct of this Phase I Activities.*

Phase II: Construction Phase

- For activities from 2010 to 2017, and during the period of marked, construction activities above & beyond "normal" levels;*
- For the Permitting, Construction Management, Enforcement, Regulation, etc. of all Construction activities, and in compliance to all established land & building statutes, policies & procedures;*
- For the Program Management of major, Capital Improvement Projects required to provide for / improve on quality of life issues (e.g., roadways, solid waste, power, water, etc.);*

- *For Personnel, Professional Consultants, associated equipment, administrative overhead, etc. in the conduct of this Phase II activities.*

Phase III: Post-Construction Phase

- *For activities after the major constructions, after the final deployment of active-dependent-support individuals, and commencing an escalated, sustainable level of operations; and*
- *For Personnel, Professional Consultants, associated equipment, administrative overhead, etc. in the conduct of this Phase III activities.*

Closing

As the development of the DOD's EIS-OEIS, Master Plans, etc. evolve, as the DPW & its Highways & Solid Waste Consultants develop its respective Master Plans, and as further dialogues by & between the Government of Guam and the Federal Government occur, it is expected that the above-said will be updated to more-closely reflect the impacts (and its corresponding joint-remedies) from the Military Build-up on the entire Guam Community.

Guam Waterworks Authority

INTRODUCTION & BASIS OF REQUIREMENTS

Due to the need for immediate and detailed planning estimates for the impending military build-up on Guam, the Guam Waterworks Authority has developed estimates for quantity and placement of military, civilian support and construction personnel. These figures have been used to estimate impacts to and requirements for additional water sources and wastewater treatment capacity, along with associated water storage, transmission and distribution lines and wastewater collection lines.

Although GWA's assumptions include housing 90% of new military personnel on base, the required construction and civilian support would not be housed on base, and therefore 68% of the population surge generated by the build-up will be housed off-base. The majority of this increase will also take place in the northern half of Guam, where as many as 16 new wells and 20 million gallons per day of additional wastewater treatment capacity will be required.

GWA's assumptions also include the anticipation that construction personnel will begin to arrive as early as 2008, and therefore many of these projects will need to be completed on an expedited schedule for which planning and design should begin as soon as possible. GWA has already seen a significant increase in workload over the past year as local and off-island developers gear up their operations in anticipation of the military build-up. To date this has resulted in a lack of professionals such as engineers, permit review staff and field inspectors, but as these projects are completed GWA will also see an increased need for operations and maintenance personnel for the expanded systems. The need to subcontract such services in a tight labor market will significantly drive up these costs as well.

If the expansion projects are not developed quickly enough, the result will be low or no water pressure in some areas, accompanied by sewer backups and overflows ultimately leading to bypassed treatment processes. This is clearly unacceptable for GWA, federal and local authorities, the military and for all of Guam residents.

Therefore the projects identified must be funded in order to accommodate the build-up. Justification for all assumptions used is provided below. Should the Department of Defense make available more detailed information that adjusts these assumptions, GWA will be pleased to modify the demand and flow quantities and associated projects accordingly.

PROJECT TYPE	PROJECT DESCRIPTION	BUDGET COST
Water Source	16 New Water Wells	\$ 12,000,000
Water Source/Security	Radial Collector Well	\$ 10,000,000
Water Distribution	Distribution Line Replacement	\$ 40,000,000
Water Source	Ugum Raw Water Intake Modifications	\$ 550,000
Water Distribution	Southern Booster Station Modifications	\$ 1,500,000
Water Storage	Steel Reservoir Corrosion Repairs	\$ 2,000,000
Water Distribution	Northern Distribution Improvements	\$ 7,280,000
Water Distribution	Central Distribution Improvements	\$ 1,860,000
Water Distribution	Southern Distribution Improvements	\$ 11,000,000
Water Transmission	Northern Raw Water Transmission Line	\$ 34,720,000
	Water Sub-total	\$120,910,000
Wastewater Treatment	Agat Treatment Plant	\$ 30,000,000
Wastewater Treatment	Northern Plant Expansion	\$ 30,000,000
Wastewater Collection	Northern Collection System Upgrades	\$ 3,900,000
Wastewater Collection	Central Collection System Upgrades	\$ 2,000,000
	Wastewater Sub-total	\$ 65,900,000
	TOTAL	\$186,810,000

ASSUMPTIONS

- Active Duty Personnel and Dependent data shown as provided by JGPO.
- Military population arrival dates are estimates based on information provided to date.
- Military driven growth is in addition to normal annual growth
- Estimates for general population growth based on GWA master plan projections.
- Support Personnel (7.5% of Active Duty Personnel) are accounted for in general growth.
- Ten percent of military personnel and dependents will reside on the local economy
 - Navy personnel in the south
 - Air Force, Army, and Marines in north
- All support and construction related personnel will reside on the local economy:
 - North 75%; Central 15%; South 10%

- Construction personnel estimates are an adjusted linear projection based on annual construction value as follows:
 - Current annual construction value of \$300M
 - Projected annual value of \$3,000M
 - Current population of construction related personnel 5000.
 - Economies of scale factor of 60%.
- Population Growth and arrival assumptions are summarized in Table 1 - 3 below.

TABLE 1: VARIOUS POPULATIONS AND ARRIVAL DATES

DESCRIPTION	Projected Arrival Dates								Total
	2008	2009	2010	2011	2012	2013	2014	2015	
Navy			260	260	260	260	260		1,300
Air Force			816	816	816	816	816		4,080
Marines							17,000		17,000
Army							1,580		1,580
Construction Surge	3,000	3,000	15,000	4,000					25,000
General Growth	2,580	2,580	2,580	2,200	2,200	2,200	2,200	2,200	18,740
Annual Total	5,580	5,580	18,656	7,276	3,276	3,276	21,856	2,200	67,700

TABLE 2: POPULATION LOCATION (NORTH, CENTRAL, OR SOUTH)

LOCATION	PROJECTED ARRIVAL DATES								Total
	2008	2009	2010	2011	2012	2013	2014	2015	
North	4,185	4,185	14,001	5,466	2,466	2,466	21,046	1,650	55,465
Central	837	837	2,637	930	330	330	330	330	6,561
South	558	558	2,018	880	480	480	480	220	5,674
Annual Total	5,580	5,580	18,656	7,276	3,276	3,276	21,856	2,200	67,700

TABLE 3: POPULATION LOCATION (ON-BASE VS. OFF-BASE)

DESCRIPTION	Projected Arrival Dates								Total
	2008	2009	2010	2011	2012	2013	2014	2015	
On-base North	-	-	734	734	734	734	17,456	-	20,394
Off-base North	4,185	4,185	13,267	4,732	1,732	1,732	3,590	1,650	35,071
On-base Central	-	-	-	-	-	-	-	-	-
Off-base Central	837	837	2,637	930	330	330	330	330	6,561
On-base South	-	-	234	234	234	234	234	-	1,170
Off-base South	558	558	1,784	646	246	246	246	220	4,504
Total On-base	-	-	968	968	968	968	17,690	-	21,564
Total Off-base	5,580	5,580	17,688	6,308	2,308	2,308	4,166	2,200	46,136
Totals	5,580	5,580	18,656	7,276	3,276	3,276	21,856	2,200	67,700

WATER PROJECTS

Water Source: New Wells

Description and Assumptions: Military operational water demands as well as demands from personnel and dependents living on base will be satisfied by existing military operated sources and/or by new sources currently under development by the military. Water demands for all population residing in all other areas of Guam will be met by GWA sources. Ultimately, the projected demands can be satisfied through a program of line replacements and leak reduction. However, line replacements cannot be accomplished rapidly enough to meet the increased demands that are expected. Therefore, new wells will have to be constructed to meet increased demands from rapid population increases over the planning period. This project will construct those wells. New wells will be constructed to meet population demands through 2015 after which time leak detection and line replacement work will capture sufficient quantities of losses to meet additional demands. At that time, the new wells will provide much needed source redundancy and allow for GWA to provide support and/or full service to the military for water demand generated from on-base activities.

Requirement:

- 16 new wells at 300 GPM to produce approximately 7 MGD.
- Timeline: Construction FY09-10
- Budget Cost: \$12,000,000

Water Source/Security: Collector Wells

Description and Assumptions: Multiple radial collector wells have recently been studied by the Guam Waterworks Authority (GWA) as an alternative potable water supply system to the approximately 120 vertical wells in the present system (GWA, 2005). It is GWA's opinion that by using radial collector wells, the groundwater can be gently pumped from the basal limestone aquifer as a means of protecting it from saltwater intrusion, while allowing for centralized water treatment facilities. GWA estimated that the length and associated cost of transmission mains would be reduced and the number of disinfection sites would be reduced from 120 down to six. In addition to the economical advantages noted above, the installation of collector wells will significantly improve the security of the water supply system by reducing the number of sites with chlorine gas and limiting the number of sites to be secured.

GWA has contracted with Brown and Caldwell to complete feasibility studies related to the development of collector wells. The first phase of this work determined that the collector well concept is both technically and economically feasible. The second phase of provided a preliminary evaluation of the use of radial collector wells to supply potable water.

As a result of the findings from phase II work, Brown and Caldwell recommended "that the use of collector wells be further pursued through site-specific characterization and groundwater flow modeling and monitoring to develop the baseline data necessary for decision-making and ultimate design and construction." It is the intention of GWA to continue to pursue collector wells in order to improve the efficiency and security of our drinking water supply system.

Requirement:

- Complete site-specific analysis in coordination with the Guam Environmental Protection Agency (GEPA), U.S. Geological Survey, and Water and Environmental Research Institute of

the Western Pacific (WERI) to ensure compatibility with current Northern Guam Lens groundwater management practices.

- Install one radial collector well and appurtenant transmission lines.
- Budget Cost: \$10M

Water Distribution: Line Replacements

Description and Assumptions: GWA water losses are estimated to be approximately 22.5 MGD. GWA power costs associated with unaccounted for water are estimated to be approximately \$6M annually. An analysis of current total population and typical water demands indicates that the majority of unaccounted for water is due to leakage from the system. An aggressive leak reduction program will in effect act to provide additional water supply and reduce the demands on the Northern Aquifer.

This effort will have mutual benefits on both the Navy and civilian populations. It has been speculated that GWA pumping from the aquifer in the interior of the island could impact Navy and/or Air Force wells located at the extremity of the aquifer, leading to elevated chloride levels. These potential impacts can be mitigated by reducing GWA well production, which can be accomplished through leak detection and repair. In addition, any leak reduction in the south (Agat/Santa Rita) will equate to an equivalent reduction in the civilian demand for water produced from the FENA reservoir. This will reduce costs to GWA rate payers and result in residual capacity at the plant which can be used for emergencies or directed to other uses in the south.

Requirement:

- \$40M (\$5M for 8 years) for targeted line replacement (detail in GWA master plan)

Ugum Water Treatment Plant Intake Modifications:

Description and Assumptions:

GWA currently purchases water from the Navy in order to supply the local population demands in Agat and Santa Rita. GWA produces water more efficiently than the Navy and therefore the cost to purchase from the Navy is significantly more than for GWA to produce the same water. However, current GWA rate structures do not allow the full price paid to the Navy to be recaptured from GWA customers. Therefore, water purchases from the Navy result in direct losses to GWA. It is expected that Navy rates will increase in the near future due to the impending military expansion, thus exacerbating GWA losses. It is economically necessary for GWA to reduce dependency on water produced by the Navy.

In order to reduce dependency on Navy water, GWA is making improvements to the Ugum water treatment plant which can provide an alternate source of water to GWA customers. The plant is currently being upgraded from a conventional treatment plant to a membrane treatment facility. When completed in early 2008 the plant will have a 4 MGD capacity. Although the plant will have a 4 MGD capacity the raw water intake system can be a limiting factor. This

project would improve the intake structure to minimize siltation and to provide more reliable raw water supply during low river flow conditions.

Requirement:

- Upgrade Ugum Raw Water Intake
- Budget: \$550,000

Water Booster Station Upgrades

Description and Assumptions:

As noted in the project above, Ugum Water Treatment Plant Intake Modifications, it is necessary for GWA to reduce its dependency on Navy controlled water sources. The GWA distribution system can move limited quantities of water from Northern production wells or the Ugum Surface Water Treatment Plant to Agat and Santa Rita. The volume of water that can be moved is limited by the capacity of existing pump stations. Upgrades to these pump stations will allow the movement of GWA water to Agat and Santa Rita.

Requirement:

- Upgrade the Chalan Pago, Brigade, and Windward Hills Booster Stations
- Budget \$2.25M

Alternative:

A military access road is planned that is project to travel from Manengon Hills to Windward Hills. A transmission line constructed along with the road will facilitate movement of water from the Northern aquifer to the southern villages of Agat and Santa Rita. If this project is realized, it may obviate the need for the booster station improvements noted.

Water Storage: Reservoir Internal/External Corrosion Repair

Description and Assumptions: Many of GWA reservoirs are corroded and in need of repair and painting. In order to support increased population corrosion evaluations, repairs, and painting work needs to be completed. The work will become significantly more difficult to complete after the projected populations have arrived, as increased demands will make it more difficult to take down the tanks for repair work without major interruption of water service. Therefore these projects must be expedited and completed earlier than GWA's original funding planning provided for (based on the Master Plan). This work will also need to be completed prior to the completion of the transmission line projects described below, which will be critical to address the population increases.

GWA has funded the corrosion assessment work and will be completing assessments in 2007.

Requirement:

- Complete corrosion repairs and coating of steel water storage reservoirs.
- Budget: \$2M

Water Distribution: Northern Distribution System Improvements

Description and Assumptions: The GWA Master Plan has defined a list of existing distribution system upgrades that are necessary to provide adequate fire flows and pressures in the northern system. Some of these items will have to be addressed in order to support the projected population increases in the north. The master plan estimates distribution system improvements totaling \$26M. Distribution system elements needed to support the increased population are estimated based on the ratio of the project population increase to the existing population.

Requirement:

- Distribution system improvements as defined in the master plan.
- Budget: \$7.28M

Water Distribution: Central Distribution System Improvements

Description and Assumptions: The GWA Master Plan has defined a list of existing distribution system upgrades that are necessary to provide adequate fire flows and pressures in the central system. Some of these items will have to be addressed in order to support the projected population increases in central Guam. The master plan estimates distribution system improvements totaling \$6M. Distribution system elements needed to support the increased population are estimated based on the ratio of the project population increase to the existing population.

Requirement:

- Distribution system improvements as defined in the master plan.
- Budget: \$1.86M

Water Distribution: Southern Distribution System Improvements

Description and Assumptions: The GWA Master Plan has defined a list of existing distribution system upgrades that are necessary to provide adequate fire flows and pressures in the southern system. Some of these items will have to be addressed in order to support the projected population increases in the south. The master plan estimates distribution system improvements totaling \$23M. Distribution system elements needed to support the increased population are estimated based on the ratio of the project population increase to the existing population.

Requirement:

- Distribution system improvements as defined in the master plan.
- Budget: \$11M

Water Transmission: Raw Water Transmission Lines

Description and Assumptions: GWA operates approximately 120 water wells. These wells mostly pump directly into the distribution system. This arrangement makes it difficult to maintain consistent and reliable pressures in the system. Reliability issues will be exacerbated by the projected population increases.

The GWA master plan has defined a series of transmission lines that will be needed to pump wells directly to storage before going to the distribution system. The installation of transmission lines will provide for the development of system pressure zones that will result in a more reliable and redundant system. The master plan estimates transmission line requirements totaling \$124M. Transmission line elements needed to support the increased population are estimated based on the ratio of the project population increase to the existing population.

Requirement:

- Install raw water transmission lines for northern water system.
- Budget: \$34.72M

WASTEWATER PROJECTS

Agat WWTP Replacement

Description and Assumptions: The additional Navy personnel and dependents will be stationed on the Navy's southern bases (Apra Harbor, Naval Magazine, Polaris Point), for an additional sewage loading of 492,000 gallons per day. Maximum ship berthing to include CVN group temporary berthing is estimated to provide an additional 1.5 MGD per day. This will result in an additional 2 MGD of dry weather flows. The Navy's current wet weather flows more than double their dry weather flows, but a large I&I project is scheduled to address this, so an I&I factor of 30% is assumed for a additional peak flow of 2.6 million gallons per day.

As long ago as 1992 a feasibility study was done that identified the potential for a shared sewage treatment plant located at GWA's Tipalao property (located across from Camp Covington). GWA has a piece of property across from Camp Covington in Agat that will be utilized for the new plant. GWA will be building a new secondary wastewater treatment facility on this property with or without the addition of DOD flows. The WRMP identifies this project as a 2012 need. GWA's Agat WWTP (which will be replaced by the new Tipalao facility) and the Navy's Apra Harbor WWTP already share a deep ocean outfall. Increasing the designed capacity of the new plant to accommodate Navy flows would be far less costly and have far fewer overall environmental impacts than building two new plants in the same area. The plant could be built as a design-build-operate or to be operated by GWA. Completing the expanded plant on the schedule in the WRMP will accommodate the proposed military expansion in the south.

Requirement:

- 13 MGD joint secondary treatment WWTP at GWA's Tipalao property
- Timelines: Construction FY11-12
- Cost: \$30,000,000

Northern District WWTP Expansion

Description and Assumptions: The Marines and new Air Force personnel will be housed at military bases in the North. It is also anticipated that 75% of the additional construction workers required for the build-up will be housed in the Northern basin. This will result in additional loading to the Northern District WWTP of 2.8 MGD as early as 2010 and an additional load of 7.5 MGD by 2014.

GWA is installing a new deep ocean outfall at the Northern District Wastewater Treatment Plant. This outfall has been designed to allow for future growth, and will discharge the treated effluent from a plant that currently treats sewage from both NCS Finegayan and AAFB. A duplicate plant and outfall would double the environmental impacts, quadruple project costs for the military, and is clearly contrary to DOD policy.

GWA currently treats all wastewater from AAFB and NCS at the Northern District Wastewater Treatment Plant. GWA did not anticipate expanding this plant (based on WRPM projections) until 2015. Pushing up this deadline and combining efforts with DOD for a plant expansion and upgrade could be cost effective for both systems, and will be required to address the construction surge.

Additional advantages include already existing collection systems.

GWA has never characterized any of the wastewater discharges from any of the military facilities. The build-up and expanding industrial activities can be an opportunity for GWA and DOD to coordinate on potential pretreatment requirements. An industrial pretreatment system included as a part of a Northern District upgrade could conceivably be far more cost effective to install than building a new treatment or pretreatment facility would be.

Requirement:

- Northern WWTP upgraded to 19 MGD secondary treatment plant¹
- Timelines: Biosolids phases completed by 2010, Full construction completion by 2014
- Cost: \$30,000,000

¹Note: Does not include industrial treatment projections

Collection system

Description and Assumptions: Although GWA's planning presumes that all military personnel are housed and served within base confines, civilian and construction personnel will be required who will not be housed on base. Several GWA sewer lines and pump stations have been identified as needing upgrade due to future WRMP growth projections. Increases in these projections will mean inadequate funding for the infrastructure growth, leading to sewer backups and overflows that are both a high cost to ratepayers and a serious environmental and health hazard.

Additionally, both GWA and DOD existing sewer lines are currently significantly deteriorated; a joint inspection and repair program potentially using in situ repair techniques currently not available on-island would be extremely beneficial to both.

The WRMP identified significant unsewered areas in the Northern Aquifer watershed, which encompasses both the Northern District and Agana WWTP sewage basins. Many of these areas are adjacent to the military bases. Growth in this area due to an increase in various off-base and support personnel could have a considerable negative impact on the aquifer from which both military and GWA wells draw. Specific projects identified in the WRMP for sewerage unsewered areas will need to be completed on an accelerated timeline.

A more detailed discussion of specific collection system upgrades and additions follows:

Collection System – North

Description and Assumptions: Analysis run on GWA's H2OMap Sewer hydraulic model show that a section of gravity sewer outside of the gate at NCS is already surcharged, and with all of the DOD increases at AAFB and Finegayan, will need to be upgraded urgently to accommodate the Marines and AAFB personnel. Several other sewer line upgrades already identified would need to be implemented on a more accelerated schedule than that identified in the WRMP. Estimates of those requirements are provided below; more modeling will be run to finalize requirements.

Requirement: Upgraded sewer lines

Timelines: Vary from 2010 – 2014

Cost: \$2,400,000

Description and Assumptions: Three critical sewage lift stations will also need to be upgraded to address the increases in military and construction personnel on island. These include Mamajanao, Ypaopao, and Harmon.

Requirement: Upgraded sewage lift stations to increase capacity

Timelines: Vary from 2010-2014

Cost: \$1,500,000

Collection System – Central

Description and Assumptions: Analysis run on GWA's H2OMap Sewer hydraulic model show that the Army increases at Barrigada will surcharge the eight inch sewer line that connects that area with GWA's system. The exact amount of line to be upgraded will be estimated, because some of the line along the road appears to still be Navy responsibility, but it is unclear where the demarcation is.

It is also anticipated that approximately 25% of the temporary construction workers brought to Guam for the build-up would be housed in the Central (Agana WWTP) basin. This increase will cause an increased flow of one million gallons per day, which can be handled by the Agana

WWTP but will require an increase in collection system piping, pump stations and force mains in a schedule far more accelerated than that identified in the WRMP. Estimates of those requirements are provided below; more modeling will be run to finalize requirements.

Requirement: Upgraded sewer lines

Timelines: 2010 – 2014

Cost: \$2,000,000

Collection System – Southern

Description and Assumptions: Collection system upgrades in the south will mostly be a result of combining the Apra Harbor and Agat WWTPs into a single plant at the Tipalao property. There is already a pump station on this property discharging to the outfall, and a pump station at the Agat WWTP pumping to the Tipalao property, so minor adjustments to the Apra WWTP effluent pump station and force main that would direct the flow further south would be the only required upgrade. Pumping costs from Polaris Point could be reduced because flow to Tipalao would be by gravity from the Apra Harbor main gate.

Requirement: Maintain schedule for upgrades in WRMP

Timelines: As defined in WRMP

Cost: No additional costs pursuant to Navy build-up beyond Agat WWTP (see above).

GUAM POWER AUTHORITY

Project Needs Assessment

Project Name	Project Estimate	Timeline	Project Description
1. Integrated Resource Plan (Study)	\$450,000	2008	This project will analyze GPA's existing infrastructure with demand and economy forecasts and provide a guideline to accommodate future growth considering fuel diversification and energy production alternatives. Includes forecast work.
2. Long Range Transmission Planning	\$ 135,000	2008 - 2009	This study will determine the transmission infrastructure requirements to support future load growth, improve power system robustness and reduce system losses
3. Distribution System Medium Range Planning & Performance Analysis	\$600,000	2008-2010	The project will model the existing distribution system and determine where system improvements need to be made. The project will also model future loads and provide direction on where system expansion is necessary.
4. Substation & Distribution Capacitor Program	\$450,000	2008-2010	The project will help boost system voltage, reduce system losses and decrease the reliance of reactive power generation from the power plants saving system assets.
5. T&D Asset Assessment & Mapping	\$100,000	2008-2009	The project will develop a methodology to properly manage GPA's assets by identifying the resources including equipment and personnel, and the procedures necessary to implement a system that will effectively account for all of GPA's assets on an accurate mapping system.
6. Guam Sea Water Air Conditioning (Design & Construction)	\$100 Million	2008-2012	This project will design a deep sea water cooling system that will pipe cold sea water to major customers in Tumon for air conditioning cooling. This project will offset high power demand for air conditioning systems.

7. Load Research and Cost of Service Studies	\$550,000	2008-2009	The Load Research Project will identify the contributions to peak and energy of each rate class in order to provide information for rate design. This project will look at implementing new rate designs.
8. 60MW Baseload Design & Construction	\$300 Million	2009-2014	This project will build and commission a new power plant. The construction of a new baseload power plant is dependent on the finalization of the GPA IRP and DOD Military Buildup Input.
9. Human Resources Augmentation	\$300,000	2008 – xxxx	Additional certified professional personnel to augment staffing levels within the Engineering Division and Strategic Planning and Operations Division for conducting and coordinating studies and for designing and constructing capital improvements.

EDUCATION SUBCOMMITTEE

Mission Statement.

a. The Civilian Military Task Force (CMTF) was created by Gov. Felix Camacho through Exec. Order No. 2006-10 and is comprised of members from the education community, government of Guam, military, business community, civic organizations, and the public. The primary purpose of the taskforce is to identify issues and concerns that affect the overall needs of the island in anticipation of the military expansion. Education is one of 11 sub-committees.

b. The sub-committee on Education, a component advisory team of the CMTF, will document and benchmark, review, assess, and develop recommendations that support the goal of maintaining quality, accessible education island-wide (public, private, and Department of Defense Education Activity (DoDEA)) at all levels from kindergarten through grade level 18 (K-18) as planned military growth and island-wide population growth occur.

Executive Summary.

a. The sub-committee on Education has met monthly since its inception to discuss a variety of critical areas important to the education system. Our sub-committee continues to anticipate a series of report updates as more current and future critical planning factors become available and the Environmental Impact Statement (EIS) process begin to clarify and shape the military expansion initiative. These planning factors are important for us to further evaluate and define more precise needs and how those needs might best be addressed. We have requested this information through various sub-committees and agencies, the Joint Guam Program Office (JGPO), the EIS Scoping Session, the Governor's Report on the EIS Scoping Session, and through the Office of Economic Adjustment (OEA). Additionally, we have requested for a professional consultant for expert planning assistance through the OEA grant process.

b. Our sub-committee refined preliminary areas critical to the education system and used them as placeholders for discussion and future integration in the EIS process and development of the strategic integrated master plan as we obtain the opportunity to define them:

- Identifying additional infrastructure support for new schools/facilities, sports facilities directly related to school activities, library expansion, military education center expansion, school transportation demands, and new facilities for collaboration and higher education systems.
- Obtaining quantified projected labor workforce needs for vocational/technical and other professionals resulting from the military expansion. Then, assessing the demand requirements (the people to fill the needs).
- Assessing the projected needs and demands for the numbers and types of teachers; staff and administrators; support personnel; and equipment, supplies, and instructional material.
- Assessing additional faculty, staff, supporting personnel, and facilities with which to address demands that will be placed on both the Guam Community College and the University of

Guam who bring different and unique services in addition to the education component in support of the planned military expansion.

- Identifying funding sources to sustain the additional infrastructure and personnel increases resulting from the military expansion in the out-years, to include deferred/preventive maintenance, renovation of facilities and equipment, and investment in energy efficient systems which underpin student learning, research, and community-based programs.

c. Some assessments have been made based on available military planning factors on dependents and are within this report. This information will change as the planning factors change. Additional assessments have been made based on a preliminary assumption of a local population growth of 20,000 and its impact to the education systems. This information will also change as this planning factors change.

d. Our sub-committee outlined the education system on Guam into five major educational institutions: the Department of Defense Education Activity (DoDEA), Guam Public School System (GPSS), Private Schools, Guam Community College (GCC), and the University of Guam (UOG). This report will include an overview and background of each educational institution; current challenges and projected needs in enrollment pressures, personnel support capacity, facilities support capacity, opportunities for collaboration and joint planning, recommendations and priorities, critical planning factors needed, federal and/or local legislation needed to fulfill mandates; and Pre-Construction, Construction, and Post-Construction Phases.

e. The Government of Guam's ability to sustain funding to meet Guam's education systems' needs will play a key role in the education systems' ability to continue to develop and offer quality education opportunities and training to meet the future workforce needs and demands.

f. Key assumptions used by the education subcommittee in our assessment for this report are below. Any changes to these key assumptions will require a re-assessment of information within this report:

(1) DoDEA will continue to be responsible for managing the education system for military dependents (K-12) during and after the military expansion.

(2) The need for personnel in the workforce for the Construction Phase will begin to peak around FY2010 with construction starting around July 2010 (JGPO slides, pre-decisional).

(3) The breakdown for military dependents totals 11,630 (See Table 1 for breakdown).

(4) The outside the fence population growth will be 20,000 (Bureau of Statistics and Planning (BSP) guidance). The breakdown for school aged children totals 4,958 (See Table 2 for breakdown).

(5) Outside the fence population growth may possibly reside within 5-10 miles from where the military housing and bases will be located which will impact where schools may be constructed.

(6) Pre-Construction Phase is defined as present to 2010; Construction Phase is defined as 2010 to 2017 or when the construction phase begins and completes; and Post-Construction Phase is after the construction phase and defined as the beginning and final deployment of active duty members and their dependents to Guam.

(7) Based on initial arrival of the populations (local civilian in FY2010 vs military in FY 2012), the outside the fence education system must be developed and completed about two years before DoDEA, significantly reduces the planning and execution of any outside the fence initiatives.

Department of Defense Education Activity (DoDEA).

a. Overview and Background.

(1) DoDEA provides education to eligible Department of Defense (DoD) military and civilian dependents from pre-school to grade 12 with two distinct programs, the DoD Domestic Dependent Elementary and Secondary Schools (DDESS) for dependents at locations within the continental United States where DoD operates schools, and the DoD Dependents Schools (DoDDS) for dependents outside the continental United States. Their mission is to provide an exemplary education that inspires and prepares all DoDEA students for success in a dynamic, global environment. Students served include Guam reserve component dependents whose military parent(s) or guardian are on active duty status.

(2) In 1997, DoD established a K-12 education system for military families on Guam, citing that the public school system was not able to meet the expectations of accountability for improving schools, which translated into not demonstrating increased achievements in academics, improved school facilities, and consistent infrastructure support.

(3) DoDEA school enrollment on Guam is about 2,482 and operates four schools. DoDEA currently has 305 employees of which 237 are teachers. The average actual Teacher to Student ratio is 1:12 for Elementary, 1:10 for Middle, and 1:10 for High school. This enables teachers to provide students with personal attention.

b. Current Challenges and Projected Needs.

(1) Enrollment pressures.

(a) Enrollment for DoDEA has seen a significant increase over the last four years and can anticipate continued enrollment increases. Currently, DoDEA is capable of handling normal increases in enrollment as the capacities of the current school facilities are below their maximum ceilings. This includes the dependents of Guam National Guard and Reserve military personnel who rotate on active duty status for deployments or achieve active guard/reserve status.

(b) The projected numbers for K-12 military dependents resulting from the military expansion is about 4,070 (Elementary – 2,450, Middle – 810, High – 810)(See Table 1). These projected enrollment pressures will break the current DoDEA school system unless meticulous

management of their arrival is synchronized with the completion of significant numbers of school systems and infrastructure support that is ready to receive them in appropriate locations.

(c) The projected numbers above do not include DoD civilian dependents. Evaluation of these projected numbers will help us define more precisely the additional impacts on enrollment pressures and how needs might best be addressed.

(2) Personnel Support Capacity.

(a) Based on current military dependent planning factors of 4,070 military dependents for K-12 and authorized teacher to student ratios, we project a minimum of 170 teachers to support the additional enrollment. The bulk of the teachers will most likely be hired through the priority placement process within the federal system.

(b) However, based on previous hiring records for DoDEA, we can anticipate between 10 to 20 percent (17-34 teachers) out of the estimated 170 teachers needed to be filled locally. This presents a significant impact to the local teacher capacity, which currently reflects a shortage, as we anticipate some teachers from both GPSS and Private Schools to apply. Critical areas of Special Education, English as a Second Language, and the Gift and Talented Education program are significant concerns.

(c) There will also be additional requirements for staff and administrators. Support functions such as custodial, maintenance, transportation, and food service will be contracted. Current and future evaluation of facilities and their location will help us define more precisely the needs and how these needs might best be addressed.

(3) Facilities Support Capacity.

(a) Based on current military dependent planning factors of 4,070 military dependents for K-12 and tentative planning on housing areas, we project six new schools being constructed: three elementary (750 capacity each), two middle (400 capacity each), and one high school (675 capacity). A new McCool School is being built on Naval Station to replace the old McCool School; projected dates for the old school to close is June 2008 with the new school opening on August 2008.

(b) Currently, there are no plans to modify existing Andersen AFB elementary and middle schools.

(c) Availability of information concerning the location of each school facility will help us define more precisely additional needs and how these needs might best be addressed such as space for extra curricular and sports fields for appropriate outdoor activities, library support, and transportation support system needs.

(4) Opportunities for Collaboration and Joint Planning. There are many opportunities for collaboration and joint planning to strengthen partnerships with DoDEA. Further assessment and evaluation on how we can better integrate career and technical programs to meet military

dependents' needs and supporting Chamorro language and culture instructions into DoDEA curriculum are two examples.

(5) Recommendations and Priorities. Once we are able to define more precisely the needs and how these needs might best be addressed on the education systems, recommendations and priorities will be identified for implementation.

(6) Critical Planning Factors Needed. Information on the locations of the new DoDEA schools, ability to cluster, and outlining districting requirements are currently lacking. The locations of DoDEA schools are best situated where the housing areas will reside to minimize transportation requirements. Clustering of schools, where possible, will also significantly reduce expenditures while maximizing resources of common areas such as playgrounds/outdoor sports areas, gym and cafeteria use, service contracts for maintenance and food, community use, and collaboration between the educational levels. The districting plan will assist in equitably distributing students among the different schools.

(7) Federal and/or Local Legislation Needed to Fulfill Mandates. Once we are able to define more precisely the needs and how these needs might best be addressed on the education systems, associated federal and/or local legislation will be addressed to meet those needs.

c. Pre-Construction, Construction, and Post-Construction Phases.

(1) Pre-Construction Phase (present to 2010). The critical concerns are:

(a) Identifying the location of where the schools should be located and the ability to cluster them, where possible, to minimize costs and maximize resources.

(b) Establishing a districting plan to equitably distribute students among the different schools.

(c) Identifying collateral equipment and supplies for each school.

(d) Identifying funding sources.

(e) Establishing a timeline for arrival of the number of dependents to Guam (projected FY2012 – FY2014) and school construction completion.

(2) Construction Phase (2010 to 2017). The critical concerns are:

(a) Monitoring the timelines of construction ensuring completion of schools on or about FY2012 when military dependents start arriving on Guam.

(b) Identifying and aligning contracts for outsourced functions in accordance with the construction timelines.

(c) Establishing the timelines for hiring of school personnel, ordering and receiving collateral equipment and supplies, and identifying sustained funding requirements, to include utilities.

(3) Post-Construction Phase (after the construction phase, beginning/final deployment of active duty members and dependents). The critical concerns are:

- (a) Reviewing the districting plans for equity.
- (b) Reassessing personnel, collateral equipment, and funding distribution.
- (c) Identifying sustained funding requirements.
- (d) Completing a lessons learned document as historical reference for future use.

Guam Public School System (GPSS).

a. Overview and Background.

(1) GPSS is a single unified school district consisting of grades K-12 and provides free public education for all of Guam's children through comprehensive instructional programs consistent with its policies. GPSS provides programs and activities for students in order to develop academic, social, physical, and occupational skills, as well as essential guidance to develop the attitudes, values, and skills for success in society. Guam Public Law 28-25 requires that all children between the ages of 6 and 16 are to attend school on a full-time basis.

(2) GPSS has an enrollment of over 30,000 and operates 37 schools (25 Elementary, 7 Middle, 4 High, and 1 alternative) located throughout the island. GPSS currently has 2,986 locally funded employees of which 2,000 are teachers and 665 federally funded employees of which 196 are teachers. The average actual Teacher to Student ratio is 1:15 for Elementary, 1:16 for Middle, and 1:21 for High school. While these ratios are under the required Teacher to Student ratios, overcrowding within several schools does not allow all teachers to provide students with personal attention.

(3) GPSS has been working towards establishing an education strategic plan and should continue to complete this effort in order to be able to effectively respond to the current and future demands and pressures on the public education system.

b. Current Challenges and Projected Needs.

(1) Enrollment pressures.

(a) GPSS currently has enormous enrollment pressures resulting in significant overcrowding, especially in the middle and high schools. The U.S. Department of Education, National Center for Education Statistics, shows Guam as the only secondary school system (high school) out of 59 school systems reported that exceeds a 2,000 average enrollment; the next

highest is Florida with an enrollment average of 1,517. For middle schools, there are only two other schools that break a 1,000 average enrollment (Florida and Northern Marianas).

(b) GPSS elementary and middle schools show significantly larger enrollments in the northern part of the island compared to the southern. Elementary and middle schools in Finegayan and Dededo are overcrowded. This is the same area where a majority of the military expansion is projected to occur.

(c) Based on the Bureau of Statistics and Plans' 20,000 outside the fence population growth planning factor, we estimate about 4,958 of this number to be school aged children (Elem – 2,369, Middle – 1,138, High – 1,451)(See Table 2). Assuming that this population growth may come to Guam around FY2010, when construction and other job opportunities begin, causes significant and immediate concern on the capacity of GPSS. While the Private School sector may be able to absorb some of these children based on parental preference, the majority is anticipated to attend GPSS.

(d) We anticipate this new population growth to reside around the northern part of Guam within 5-10 miles from where military housing and bases may be located. If true, this puts significant additional enrollment pressures on an already overcrowded northern sector. We would anticipate the new schools are best projected in the north at this time.

(d) The short-term goal of GPSS is to reduce current overcrowding issues through double sessions, new facilities, and/or redistricting. Further defining the possible locations of where the population growth may occur will enable us to further evaluate and define more precisely additional enrollment pressures and needs and how these needs might best be addressed, to include transportation support system requirements.

(e) Completion of a GPSS education strategic plan will significantly help in providing the guidelines and benchmarks needed to measure GPSS' capacity and ability to address all critical current and future needs.

(2) Personnel Support Capacity.

(a) GPSS currently has a shortage of over 80 teachers, especially in the areas of Special Education (SPED), English as a Second Language (ESL), and the Gifted and Talented Education (GATE) program. GPSS has been working closely with UOG to fill the teacher shortages and continuously seeks off-island recruitment to fill the hard to recruit positions.

(b) Based on the estimated additional 4,958 school aged children from the outside the fence population growth and authorized teacher to student ratios, we project a need for several teachers, administrators, and support staff. GPSS is working to complete the information needed in Table 3. This estimate, when done, does not take into account re-distributing some of this student population into other GPSS schools or the ability for the Private Schools to absorb some of these students based on parental preferences. The number of support staff includes school aides, library personnel, clerks, secretary, counselor, and nurse; it does not include custodians, cafeteria managers, cooks, and maintenance personnel which are currently outsourced.

Assessment on the feasibility of how well outsourcing can effectively work within GPSS for custodial, maintenance, transportation, and food service needs to be conducted. Receipt of additional information will help us in evaluating and defining more precisely the impacts and needs and how these needs might best be addressed.

(c) The inevitable expansion of DoDEA schools will most likely exacerbate the teacher shortages, to include potentially impacting staff, administration, and support personnel positions within GPSS.

(d) GPSS should consider re-negotiating the employee-union contract to maximize use of teachers' time to assist during school hours and eliminate school aides, and incorporate the ability for administration to move teachers based on the needs and workload of the schools.

(3) Facilities Support Capacity.

(a) GPSS currently has plans to construct new schools to relieve the pressures of overcrowding in several locations, especially in the northern portion of Guam. Included in the current construction efforts are Liguán Terrace Elementary, Adacao Elementary, As Tumbo Middle School, and Ukudu High School. These schools are projected to be completed at various times between 2007 and 2008.

(b) Based on the estimated additional 4,958 school aged children from the outside the fence population growth, we project a need for 6-9 new schools in addition to what is already under construction: 4-5 elementary, 1-2 middle, and 1-2 high school (See Table 2). This estimate does not take into account re-distributing some of this student population into other GPSS schools or the ability for the Private Schools to absorb some of these students based on parental preferences. When more details in these areas become available, we will be able to provide more precise needs and how these needs might best be addressed.

(c) If the population growth is anticipated to arrive around July 2010, the beginning of the construction phase, there is concern about GPSS having insufficient capacity to handle the additional student load. Arrival around July 2010 implies that these new schools should start construction about 18 months before this date or January 2009. This leaves about a year to identify and procure the land, identify the funding for the architectural and engineering (A&E) plans and construction, start and complete the bidding process for contractors, procure collateral equipment, and complete other critical tasks associated with projects of this magnitude.

(d) The ability to cluster schools, where possible, will significantly reduce expenditures while maximizing resources of common use areas such as playgrounds/outdoor sports areas; gym and cafeteria use; service contracts for maintenance, custodial, and food; community use; library support; transportation support system requirements; and collaboration between the educational levels.

(e) Validating the properties identified for the new schools must be done as soon as possible. All potential land for school developments must be free and clear of any lien, legal, or environmental issues.

(f) Land cost is estimated using a \$35/sm rate in the northwest part of the island for each new school: Elementary – approximately 8 acres = \$1.14 million; Middle – approximately 20 acres = \$2.84 million; High – approximately 30 acres = \$4.25 million.

(g) Construction cost estimated for each new school is: Elementary = \$8-9 million; Middle = \$17-18 million; High = \$29-30 million. No estimate is given for the A&E plans at this time.

(h) Collateral equipment and supplies estimated for each new school is: Elementary = \$0.664 million; Middle = \$0.947 million; High = \$1.218 million (See Table 3). Costs associated with freight, installation, and temporary storage is estimated at an additional \$50K for each Elementary and Middle school, and \$60K for each High school. This does not include text book materials.

(i) The possibility to take advantage of construction organizations in conjunction with DoDEA school construction does not appear feasible at this time as the need for GPSS schools in FY2010 is well after the needs of DoDEA schools in FY2012.

(4) Opportunities for Collaboration and Joint Planning.

(a) GPSS has the opportunity to participate in re-assessing and aligning career and technical training demands in support of the military expansion with GCC who has proponent responsibility for vocational/technical courses. As more information becomes available, this will help us in evaluating and defining more precisely the impacts and needs and how these needs might best be addressed.

(b) GPSS and GCC should reassess the lanes of vocational/technical courses within the high schools to eliminate conflicting programs. Consideration should be made by GPSS to give GCC all vocational/technical courses while GPSS focuses its resources and effort on the academic quality and performance in basic Math, English, Arts, and Social Sciences while collaborating with GCC for those students whose strengths reside in vocational/technical trades.

(c) At some point, there may be an opportunity for re-integrating the student populations of DoDEA and GPSS after expectations of accountability for local school capacity is achieved. This includes demonstrating increased achievements in academics, improving school facilities, providing consistent infrastructure support, and other areas of concerns generated from future discussions.

(5) Recommendations and Priorities.

(a) As GPSS addresses current pressures and demands on the public education system while trying to bridge the gap of the impact of the military expansion, there is still the need to complete the GPSS education strategic plan. Completion of this plan will significantly help in defining, benchmarking, and leveraging resources to effectively respond to the current

and future demands and pressures on the public education system. Recommend completion of the GPSS education strategic plan.

(b) A management audit of GPSS will also significantly assist in assessing efficiencies and streamlining processes to leverage limited resources. Recommend a management audit be completed on GPSS.

(c) GPSS should also reassess the re-districting plan incorporating the projection of the additional new schools to equitably distribute students among the different schools.

(d) GPSS should re-negotiate employee-union contract to maximize use of teachers' time to assist during school hours and eliminate school aides, and incorporate the ability for administration to move teachers based on the needs and workload of the schools.

(6) Critical Planning Factors Needed.

(a) Information on the location of the projected population growth will help determine the best possible location for the projected new schools. This needs to be done in conjunction with assessing the available land to ensure it is free from any lien, legal, or environmental issues.

(b) Funding must also be identified in order to develop plans that are affordable. When more funding information on federal, private, grants, or endowment support become available, we will be able to provide more precise needs and how these needs might best be addressed.

(7) Federal and/or Local Legislation Needed to Fulfill Mandates.

(a) GPSS must comply with the "Every Child is Entitled to an Adequate Public Education Act" as outlined in Public Law 28-45.

(b) Once we are able to define more precisely other needs and how these needs might best be addressed on the education systems, associated federal and/or local legislation will be addressed to meet those needs.

c. Pre-Construction, Construction, and Post-Construction Phases.

(1) Pre-Construction Phase (present to 2010). In addition to completing the GPSS strategic plan and conducting an internal management audit, the critical concerns are:

(a) Identifying the probable locations of where the population growth may reside to determine the best possible locations for the new schools, considering the ability to cluster them, where possible, to minimize costs and maximize resources.

(b) Validating the properties identified for the new schools are free and clear of any lien, legal, or environmental issues.

(c) Establishing a re-districting plan to equitably distribute students among the different schools.

(d) Validating the collateral equipment and supplies for each new school.

(e) Identifying funding sources (federal support, private, grants, endowment, or other) to start procurement of land, develop the A&E plans, procure contractors and start construction, procure collateral equipment, and fund other critical tasks associated with a project of this type.

(f) Identifying funding sources for the additional personnel for the new schools.

(g) Re-negotiating the employee-union contract to maximize use of teachers' time to assist during school hours and eliminate school aids, and incorporate the ability for administration to move teachers based on the needs and workload of the schools.

(h) Establishing a timeline for arrival of the number of population growth to Guam (projected FY2009 – FY2014) and school construction completion.

(i) Establishing the timelines for hiring of school personnel, ordering and receiving collateral equipment and supplies, and identifying sustained funding requirements, to include utilities.

(j) Identifying and aligning contracts for outsourced functions in accordance with the construction timelines, if applicable.

(k) Starting construction efforts by January 2009 or a date sufficient to meet population growth anticipated around July 2010. Monitor progress of construction.

(2) Construction Phase (2010 to 2017). The critical concerns are:

(a) Reviewing the districting plans for equity.

(b) Reassessing personnel, collateral equipment, and funding distribution.

(c) Identifying sustained funding requirements.

(d) Completing a lessons learned document as historical reference for future use.

(3) Post-Construction Phase (after the construction phase, beginning/final deployment of active duty members and dependents). The critical concerns are:

(a) Reviewing the districting plans for equity.

(b) Reassessing personnel, collateral equipment, and funding distribution.

(c) Identifying sustained funding requirements.

(d) Completing a lessons learned document as historical reference for future use.

Private Schools.

a. Overview and Background.

(1) Private schools provide comprehensive instructional programs consistent with their policies covering at least grades K-12. They provide programs and activities for students in order to develop academic, social, and physical skills, as well as attitudes and values, within a religious framework. Private schools provide options for family members who are willing to pay for these services.

(2) Private schools have a cumulative enrollment of over 6,500. There are 26 private schools of which 14 are Catholic, 11 are Christian, and one is non-denominational. Private schools vary in size, enrollment, and Teacher to Student ratios.

b. Current Challenges and Projected Needs.

(1) Enrollment pressures.

(a) Private schools are in a position to be able to manage enrollment pressures by limiting it and/or diverting enrollment to a sister school based on available resources. Overall, private schools have been significantly increasing in enrollment for the past six years.

(b) We anticipate each private school system to develop plans for potential increases in enrollment to help in the overall enrollment pressures placed on the public school system.

(2) Personnel Support Capacity.

(a) Private schools have some shortages in available teachers and are capable of making appropriate adjustments to handle this situation. Each private school will assess their capacity based on the anticipated population increase of about 4,958 school aged children (Elem – 2,369, Middle – 1,138, High – 1,451) and parental preferences.

(b) The inevitable expansion of DoDEA schools as well as the possibility of more GPSS schools will definitely increase competition and impact the teacher shortages, to include staff, administration, and support personnel positions within the private school system. Receipt of additional information will help us in evaluating and defining more precisely the impacts and how these impacts might best be addressed by the private schools.

(3) Facilities Support Capacity. Private schools have the capability to adjust in accordance with their strategic plan and available resources. When additional information on population growth related to the military expansion become available, our sub-committee will be able to further evaluate and define more precisely how the private schools might best address

their impacts. We anticipate private schools to expand their facilities to some extent in preparation for new student enrollments.

(4) Opportunities for Collaboration and Joint Planning. There may be opportunities for collaboration and joint planning to strengthen partnerships with private schools. Further assessment and evaluation on how we can achieve this will be discussed in future reports.

(5) Recommendations and Priorities. Priorities reside with each private school's strategic plan and ability to expand. Once we receive information from specific private schools about their plans, we will be able to define more precisely recommendations and priorities in the education system as a whole.

(6) Critical Planning Factors Needed. No additional critical planning factor information is needed at this time for the private schools.

(7) Federal and/or Local Legislation Needed to Fulfill Mandates. None.

c. Pre-Construction, Construction, and Post-Construction Phases.

(1) Pre-Construction Phase (present to 2010). The critical concerns are:

(a) Assessing the need to expand and hire additional teachers, administrators, and/or staff.

(b) Determining the feasibility of expanding current schools or opening new schools, focusing on where the population growth is anticipated to reside.

(c) Identifying collateral equipment and supplies for each school, if applicable.

(d) Identifying funding sources.

(e) Establishing a timeline for arrival of the number of population growth to Guam (projected FY2009 – FY2014) and school opening.

(f) Establishing the timelines for hiring of school personnel, ordering and receiving collateral equipment and supplies, and identifying sustained funding requirements, to include utilities.

(g) Identifying and aligning contracts for outsourced functions in accordance with the construction timelines, if applicable.

(2) Construction Phase (2010 to 2017). The critical concerns are:

(a) Reassessing personnel, collateral equipment, and funding distribution based on enrollment.

(b) Identifying sustained funding requirements.

(c) Completing a lessons learned document as historical reference for future use.

(3) Post-Construction Phase (after the construction phase, beginning/final deployment of active duty members and dependents). The critical concerns are:

(a) Reassessing personnel, collateral equipment, and funding distribution based on enrollment.

(b) Identifying sustained funding requirements.

(c) Completing a lessons learned document as historical reference for future use.

Guam Community College (GCC).

a. Overview and Background.

(1) GCC is accredited by the Accrediting Commission for Community and Junior Colleges of the Western Association of Schools and Colleges. GCC is a multi-faceted public vocational educational institution, created by Public Law 14-77 in 1977 to strengthen and consolidate vocational education on Guam. The college operates secondary and postsecondary vocational programs, adult and continuing education, community education, and short-term, specialized training. These programs are delivered both on and off-campus, in satellite programs and on-site at businesses as needed. The college also serves as the State Board of Control for vocational education under the United States Vocational Education Act of 1946, 1963, and subsequent amendments.

(2) GCC offers over 50 job-related courses of study and prepares students for transfer to four-year colleges and universities with advanced standing in professional and technical degree programs. The college offers a variety of community service and special programs to prepare students for college experiences including English as a Second Language, Adult Basic Education, General Education Development (GED) preparation and testing, an Adult High School Diploma program, External Diploma program, and Apprenticeship.

(3) GCC's enrollment numbers over 3,750 and includes both secondary (2,000) and postsecondary (1,750) levels. An additional 10,000 students are served through Continuing Education. The Faculty to Student ratio average is 1:28 for secondary and 1:19 for postsecondary levels which enables faculty to provide students with personal attention. According to federal reporting codes, 93% of students are designated Asian-Pacific Islanders. Enrollment has steadily increased over the last three years, while government resources have decreased. GCC currently has 217 employees of which 101 are full-time faculty members. In any semester, GCC has over 52 adjuncts and 293 contracted personnel to augment academic instruction.

(4) GCC processes approximately \$2.6 million of financial aid annually for 73% of their students. In its FY2006 financial audit, GCC obtained "low-risk grantee" status for federal grants and contracts for the sixth consecutive year. In FY 2006, the General Fund appropriations consisted of approximately 50% of overall revenues.

b. Current Challenges and Projected Needs.

(1) Enrollment pressures.

(a) Enrollment for GCC has seen a steady increase over the last three years and continued enrollment increases are projected. The secondary student population has surpassed 2,000 students for academic year 2007-2008. The Licensed Practical Nursing program currently has 31 students. As of March 2007, GCC has 162 apprentices employed by 31 industry partners. The number of apprentices is expected to exceed 200 by end of 2007.

(b) When more detailed information on the quantity and type occupations are obtained from the Department of Labor in support of the military expansion, we will be able to determine the enrollment pressures and needs for both secondary and postsecondary education, including the need for apprenticeship training for the island.

(c) Based on the projected adult military/dependents (14,560 military, 7,650 adult dependents) and outside the fence civilian adult population (15,042) increases, we calculate about .013% or 484 of this population desiring to take higher education courses within GCC. This percentage is based on the current adult population on Guam to the enrollment within the college (1,750). We also anticipate that the majority of them will be employed to some degree while attending courses. These variables need further assessment to determine the best means of support to a potentially diverse demand.

(2) Personnel Support Capacity.

(a) To meet the anticipated needs of the community for the military expansion, the college has submitted a growth budget for several years, identifying the areas of expected growth. Through this effort, the college obtained funding for the LPN program and Vocational Guidance Counselors for each of the four public high schools in FY 2006. The college continues to seek additional funding to support faculty in the construction trades.

(b) The college has also been working closely with the community, private sector, Department of Labor, and government agencies to validate their workforce needs based on the military expansion impact so that the college can assess, prioritize, and leverage limited resources to meet the additional demands. Current and future evaluation of this information will help us define more precisely other needs and how the college, in collaboration with other community colleges in the region, might best address these needs. Additional requests for training have increased in the past several months, primarily in continuing education courses such as diesel mechanics and truck driving courses.

(3) Facilities Support Capacity.

(a) The design plans for an Allied Health Building have been completed. This will increase the current capacity in support of Allied Health and Sciences, providing modernized equipment and laboratories. This new facility will alleviate the need to rent off site locations in support of the Allied Health programs.

(b) A newly renovated Trades and Industry Park upgrades the current facilities used in support of the Apprenticeship programs such as welding, electrical, refrigeration, and automotive. The college continues to seek additional funding to support upgraded vocational equipment.

(c) Further information is needed to determine the community demands in support of the military expansion. Additional planning factors related to the military expansion will help us define more precisely other needs and how these needs might best be addressed concerning the college's facility support capacity.

(d) Since 2003, the college has upgraded other facilities, including the Technology Building, Multipurpose Auditorium, and Culinary Kitchen. These facilities provide updated equipment and technology in support of college programs.

(4) Opportunities for Collaboration and Joint Planning.

(a) Discussions on career and technical support with DoDEA will begin in order to determine the need for the college's support for career and technical training in the DoDEA system, similar to the existing secondary support within GPSS. Current and future evaluation of this information will help us define more precisely other needs and how these needs might best be addressed.

(b) GCC has proposed additional career and vocational opportunities, using existing GPSS facilities, in support of the military expansion. This will allow for the increased development of the future workforce while maximizing the use of existing facilities.

(c) GCC is currently working with neighboring community colleges in the region to identify workers and training requirements to support the military expansion.

(d) To address the construction requirements, the college is preparing to launch a "construction boot camp" to provide initial training and skills to potential construction workers.

(e) The college is working with the Guam Contractors Association in developing a Diesel Mechanic Program. Initial classes are expected to begin in Spring 2008. This program has been identified as an area of increasing demand for the industry.

(f) Further information is needed to determine the occupational areas needed to support the military expansion. As this information becomes available, the need to collaborate with other entities will maximize the use of identified facilities and funding resources.

(5) Recommendations and Priorities.

(a) The critical need and priority is to identify the specific occupational areas needed for the expansion. Once these areas have been identified, the college can assess its' capacity to provide training. This includes both facility and funding requirements for vocational or apprenticeship training programs.

(b) Once we are able to define more precisely the needs and how these needs might best be addressed on the education systems, recommendations and priorities will be identified for implementation.

(6) Critical Planning Factors Needed.

(a) More information is needed on how many and what types of workforce are required, targeting pre-construction and post-construction phase timeframes. Information of this nature is being worked in coordination with the Guam Department of Labor (GDOL), Guam Contractors' Association, Guam Trades Academy, and other government agencies who are gathering information for assessment.

(b) Current and future evaluation of this information will help us define more precisely several needs and how these needs might best be addressed. This includes feedback from the EIS scoping sessions which are still pending.

(7) Federal and/or Local Legislation Needed to Fulfill Mandates.

(a) Once we are able to define more precisely the needs and how these needs might best be addressed on the education systems, associated federal and/or local legislation will be addressed to meet those needs.

(b) Readdressing the hiring restrictions for the college in the FY 2008 budget law has helped to recruit and hire the much needed personnel to support college functions. Additional appropriations to support the growth budget for additional faculty and staff positions will further support the ability to meet core capacity in preparation for the military expansion.

c. Pre-Construction, Construction, and Post-Construction Phases.

(1) Pre-Construction Phase (present to 2010). The critical concerns are:

(a) Identifying how many and what types of additional professionals are required, targeting post-construction phase timeframe through GDOL's research.

(b) Increasing the number of apprentices to support the construction industry.

(c) Assessing the current facilities in order to support the training requirements.

(d) Hiring additional faculty, administrators, and staff to support the increase in training.

(e) Determining the feasibility of securing additional facilities.

(f) Identifying collateral equipment and supplies for each new facility, if applicable.

(g) Identifying additional funding sources.

(h) Receiving information from the scoping sessions that relate to training requirements.

(i) Establishing the timelines for the needed professionals or vocational trades within the community, to include police officers, emergency management, and/or security guard training.

(2) Construction Phase (2010 to 2017). The critical concerns are:

(a) Reassessing personnel, collateral equipment, and funding requirements to support college programs.

(b) Identifying sustained funding requirements.

(c) Completing a lessons learned document as historical reference for future use.

(3) Post-Construction Phase (after the construction phase, beginning/final deployment of active duty members and dependents). The critical concerns are:

(a) Reassessing personnel, collateral equipment, and funding distribution based on enrollment.

(b) Identifying sustained funding requirements.

(c) Completing a lessons learned document as historical reference for future use.

University of Guam (UOG).

a. Overview and Background.

(1) Established in 1952, UOG is the only four-year United States Land Grant Institution in the Western Pacific. It is accredited by the Western Association of Schools and Colleges Senior Commission. UOG's enrollment numbers 3,200 and students can pursue degrees in 35 undergraduate areas and 13 graduate areas. The Faculty to Student ratio average is 1:17 which enables faculty to provide students with personal attention. Education, nursing, and business produce the most graduates. According to federal reporting codes, 90% of students are designated Asian-Pacific Islanders. Enrollment has steadily increased over the last three years,

while government resources have decreased. UOG currently has 835 employees of which 177 are full-time faculty members. In any semester, UOG has over 70 adjuncts and contracted personnel to augment academic instruction.

(2) The University manages a complex array of over 82 grants worth \$25 million. These grants include research on freshwater resources, marine environments, cancer and other health disparity issues, and many others. Grants and contracts also support a wide range of outreach programs to Guam's disabled and aging populations, partnerships with GPSS to improve education, and tax preparation for low income earners. More than 12,000 graduates occupy management and leadership positions on Guam and throughout Micronesia. Continuing education courses are offered in traditional and on-line formats to meet a variety of short-term training needs.

(3) UOG's tuition rates are approximately 40% less than the average at other U.S. public universities. UOG processes approximately \$16 million of financial aid annually, and 62% of students receive some form of aid. In its FY2006 audit, UOG was granted low-risk status for federal grants and contracts for the second consecutive year. The University depends upon General Fund appropriations for approximately 40% of overall revenues and over 70% of general operating revenues.

b. Current Challenges and Projected Needs.

(1) Enrollment pressures.

(a) Enrollment for UOG has seen a significant increase over the last three years and continued enrollment increases are projected despite annual tuition increases of 10%. The Nursing program has seen a surge in enrollment with over 460 students enrolled in the pre-nursing and nursing tracks. Only 45 students can be accepted into the nursing track each year in keeping with National League for Nursing Accrediting Commission standards. Naval personnel are currently enrolled in the Nursing program with their command covering tuition costs. Additional active duty enrollment in this program is expected with the coming military expansion. The Nursing enrollment surge has put pressure on science courses such as organic chemistry, microbiology and related courses and UOG has difficulty hiring enough adjunct faculty members qualified to teach the courses.

(b) UOG is anticipating additional needs for many community professionals to include nurses/allied health personnel, engineers, educators, counselors, social workers, environmentalists, accountants, finance/economists, hospitality managers, technologists, safety personnel, advanced project management assistants, and business managers. These anticipated needs will place additional pressures on current faculty shortages and insufficient facility capabilities. Core capacity in personnel and facilities must be addressed now in order to meet not only current, but the anticipated future needs. More information is needed on how many of these professionals are required, targeting post-construction phase timeframe.

(c) Degrees, such as Engineering, is a high cost degree program that may not be cost effective to establish. There are pre-engineering courses already offered by UOG which readily

articulates to some universities that have Engineering degree programs. It will be more cost effective for UOG to establish formal partnerships with those schools who accept UOG pre-engineering courses to their curriculum. Efforts to pursue and assess this course of action will begin once a new engineer faculty is hired.

(d) Inability to offer enough courses to meet the demand can delay a student's progress through their academic program. UOG has begun to rely on part-time faculty members as full-time faculty members are teaching overloads during the regular semesters. Currently, UOG's enrollment demand in some disciplines exceeds capacity. Business Management and Public Administration are meeting demands because faculty are teaching overloads and the School is hiring more adjuncts/contracted personnel. While this has helped meet the demand, additional full-time faculty must be hired to sustain academic quality.

(e) Based on the projected adult military/dependents (14,560 military, 7,650 adult dependents) and outside the fence civilian adult population (15,042) increases, we calculate about .02% or 745 of this population desiring to take higher education courses within UOG. This percentage is based on the current adult population on Guam to the enrollment within the university (3,200). We also anticipate that the majority of them will be employed to some degree while attending courses. These variables need further assessment to determine the best means of support to a potentially diverse demand.

(2) Personnel Support Capacity.

(a) To meet the anticipated needs of the community for the military expansion, core capacity in the faculty and support ranks must be rebuilt and sustained at a minimum. UOG critical faculty and support hires include approximately 86 personnel with a budget of \$4.4 million. Of this number 45 personnel are faculty requirements for Nursing, Education, Public Administration, English Skills Development, Sciences, Counseling, and Land Grant Extension services that also support environmental studies. There are 41 support rank positions for Engineers, Custodians, Plumbers, Grounds Workers, Academic Assessment, and key Staff/Administrators critical in providing deferred/preventive maintenance, limited renovation of existing facilities and equipment, and support to faculty which impact student learning, research, and community-based programs.

(b) UOG has been working with the community, other civilian military task force sub-committees, GPSS, and government agencies to validate their additional workforce needs based on the military expansion impact so that the university can assess, prioritize, and leverage limited resources to meet those additional needs, targeting post-construction phase timeframe. Current and future evaluation of this information will help us define more precisely other needs and how these needs might best be addressed.

(c) In addition to the education component of the university, UOG brings unique expertise and experience in the area of large-scale research and development support, project management, and master plan support functions (environmental impact analysis, historical archeological analysis and preservation studies, fresh water quality and hydrological analysis, marine studies, and the application of Geographic Information Systems (GIS) to regional planning)

that can be leveraged in assessing the impact of the military expansion. As soon as clarity and timelines are provided through various forums for these demands, UOG will be able to develop plans and articulate additional personnel and resources needed.

(3) Facilities Support Capacity.

(a) With the completion of the new Leon Guerrero Building, classrooms have expanded to sufficiently cover current overall enrollment needs of the School of Business and Public Administration. However, UOG still requires completion of other significant capital improvement projects to support unprecedented student enrollment growth and higher student enrollment pressures that is anticipated from the military expansion. Areas of primary concerns include nursing facilities renovations to handle the increased nurse demand (\$7.3 million); science building renovation to expand lab support for nursing and science (\$1 million); fine arts building renovation to expand classrooms for general education class demands, theater, and studios (\$3.25 million); and marine lab and WERI expansions to support critical environmental research capabilities (\$4.3 million). Of the \$7.3 million needed for the nursing facilities renovation, \$350,000 has been appropriated through the bond process to start on a small portion of the nursing clinical lab space and computer lab.

(b) Some short term critical capital improvement projects that support the mid to long term projects above include science lab collateral equipment to support nursing and sciences (\$90,000); PC/network hardware and software upgrades to support integrated library systems and equipment (\$118,000); computer hardware/software upgrades to support faculty with necessary technology (\$490,000); specialized computer labs to support students and faculty with necessary technology (\$20,000); additional server/hardware upgrades to support and sustain technology use for students and faculty (\$150,000); College of Liberal Arts and Sciences building renovations to support expanded/improved student learning environment (\$80,000); and housing for generator back-up for IT network to support a 24 x 7 IT operational requirement (\$120,000). A significant investment in technology must occur to keep pace with the increase in the number of students' expectations and demands. Identifying and obtaining additional funding to support continued facilities renovation or new facilities now will be critical to sustaining our ability to meet the additional demands of the military expansion.

(c) UOG also provides extensive community support in the area of disabilities throughout Guam and the Pacific area through the Center for Excellence in Developmental Disabilities Education, Research, and Services (CEDDERS). CEDDERS partners with individuals who have disabilities and their families, agencies, organizations, and service providers to create pathways that enhance, improve, and support the quality of life of individuals with disabilities and their families. While CEDDERS is federally designated as a Center of Excellence for Guam, outreach activities also extend throughout Guam, Federated States of Micronesia (FSM), Commonwealth of the Northern Marianas (CNMI), Republic of the Marshall Islands, and the Republic of Palau.

(d) CEDDERS, a nationally designated Center of Excellence at UOG for the past 15 years, networks with national and local agencies and organizations including the Department of Public Health and Social Services (DPHSS), Department of Integrated Services for Individuals

with Disabilities (DISID), Guam Public School System, Department of Mental Health & Substance Abuse, U.S. Department of Education, U.S. Department of Health and Human Services, Center for Disease Control, and National Institute on Disability Rehabilitation and Research (NIDRR). CEDDERS is currently designated as the lead agency for assistive technology on Guam (providing a resource center for those in need of devices, equipment, and services including veterans and family members of active duty and retired servicemen/women). CEDDERS also is designated as Guam's lead agency in the provision of early hearing screening for all infants born on Guam, and reports data to the Center for Disease Control. CEDDERS also provides leadership in low interest loan programs for those needing funding to purchase assistive technology as well as for those desiring to telework. All of these services are provided to both civilian and military families on Guam as well as retirees and the immigrant population.

(e) In addition to these designated services, CEDDERS provides a broad range of training, technical assistance and research and dissemination activities to the community at large, to service agencies, and to individuals with disabilities and their families, to include evaluation of children's mental health programs and training quality child care workers and daycare center owners. CEDDERS' new facility, to be located on the UOG Cliffline, will also include the Telecommunication and Distance Education Outreach (TADEO) unit of UOG and possibly the National Weather Service office thus providing enhanced typhoon tracking and maritime services as well as opportunities for distance education.

(f) With the significant population increases of 46,190 projected as a result of the Military Expansion on Guam, CEDDERS facilities at UOG must be expanded into one central building to expand the capacity to handle the inevitable increases in workload and services. The estimated construction of the new 43,000 sq. ft. facility is \$8-9 million. Collateral equipment estimate is pending. No funding has been identified for this major project to support future requirements at this time.

(g) Pressures for facilities use in support of the community for classroom space (i.e. drivers' and realty license testing, forestry and police workshops, and various seminars and conferences) are rising. Appropriate fees for community use of the facilities have been approved by the Board of Regents to cover some of the associated maintenance costs to upkeep the classrooms.

(h) Additional planning factors related to the military expansion will help us define more precisely other needs and how these needs might best be addressed concerning the university's facility support capacity.

(4) Opportunities for Collaboration and Joint Planning.

(a) There are many opportunities for collaboration and joint planning to strengthen partnerships with the military. Further assessment and evaluation on how we can better integrate or streamline the process to meet military and their dependents' needs through the Spouse Tuition Assistance Program (STAP), Air University Associate to Baccalaureate Cooperative (AU ABC) Program, Troops to Teacher Program, the university Fast Track Degree Programs,

experiential life-learning programs, and distance education certificate and degree programs are a few examples.

(b) Consideration of multifunctional facilities (either existing or new) closer to military bases is a strong consideration for convenience of the military population. Current and future evaluation will help us define more precisely the needs and how these needs might best be addressed.

(5) Recommendations and Priorities.

(a) The critical need and priority is to identify funding targeting personnel and renovations critical to meet core capacity between now and FY 2010 in order to position for the inevitable military expansion requirements arriving between FY 2010 and FY 2014.

(b) Once we are able to define more precisely the needs and how these needs might best be addressed on the education systems, recommendations and priorities will be identified for implementation.

(6) Critical Planning Factors Needed.

(a) More information is needed on how many and what types of professionals are required, targeting post-construction phase timeframe. Information of this nature is being worked in coordination with GDOL and other agencies that are gathering information for assessment.

(b) Current and future evaluation of this information will help us define more precisely several needs and how these needs might best be addressed. This includes feedback from the EIS scoping sessions which are still pending.

(7) Federal and/or Local Legislation Needed to Fulfill Mandates.

(a) Once we are able to define more precisely the needs and how these needs might best be addressed on the education systems, associated federal and/or local legislation will be addressed to meet those needs.

(b) Readdressing the hiring restrictions for UOG in the FY 2008 budget law has helped to open recruitment and hiring much needed personnel to support university functions. Additional appropriations to support the budget for additional faculty and support ranks will further improve the ability to meet core capacity in preparation for the military expansion.

c. Pre-Construction, Construction, and Post-Construction Phases.

(1) Pre-Construction Phase (present to 2010). The critical concerns are:

(a) Identifying additional funding sources for personnel and capital improvement projects in FY 2008/2009 to meet the FY 2010 completion timeframe.

(b) Hiring additional critical faculty, key staff, and key administrators to meet core capacity in support of workforce development, environmental research, and community-based programs prior to FY 2010.

(c) Initiating renovations on selected capital improvement projects to meet core capacity in support of workforce development, environmental research, community-based programs, and IT/network and computer systems prior to FY 2010.

(d) Identifying collateral equipment and supplies for each expanded/ renovated facility, if applicable.

(e) Identifying how many and what types of additional professionals are required, targeting post-construction phase timeframe through GDOL's research.

(f) Receiving specific feedback from the EIS scoping sessions that relate to workforce development requirements.

(g) Establishing the timelines for the need of professionals within the community, to include personnel for the potential new public schools.

(2) Construction Phase (2010 to 2017). The critical concerns are:

(a) Reassessing personnel, collateral equipment, and funding requirements to support university programs.

(b) Identifying sustained funding requirements.

(c) Completing a lessons learned document as historical reference for future use.

(3) Post-Construction Phase (after the construction phase, beginning/final deployment of active duty members and dependents). The critical concerns are:

(a) Reassessing personnel, collateral equipment, and funding distribution based on enrollment and future needs.

(b) Identifying sustained funding requirements.

(c) Completing a lessons learned document as historical reference for future use.

TABLE 1 – Notional Breakdown of Military Dependents Growth (Reference GIMDP)

*CAT	Mar- ines	Mar- ine Fam Mem	Navy	Navy Fam Mem	AF	AF Fam Mem	Coast Guard	CG Fam Mem	Army	Army Fam Mem	SOF	SOF Fam Mem	Total Fam Mem
*Elementary (Age 5-10)	0	1,798	0	10	0	310	0	10	0	189	0	133	2,450
*Middle (Age 11-13)	0	585	0	5	0	110	0	5	0	62	0	43	810
*High (Age 14-17)	0	585	0	5	0	110	0	5	0	62	0	43	810
*Higher Ed (Age 18&up)	9,700	5,582	1,250	30	2,630	920	30	30	600	587	350	411	7,560
*Total	9,700	8,550	1,250	50	2,630	1,450	30	50	600	900	350	630	

*NOTE: These numbers reflect growth in population, not total population.

Total Military = 14,560; Total Family Members = 11,630. Grand Total = 26,190.

TABLE 2 – Notional Breakdown of Outside the Fence Population Growth (Reference BSP estimate of *20,000)

Population breakdown resembling 2007 total Guam population (civ/mil combined).

Total Population = 173,456.

School Category	Age Group	# in 2007	%	Expected Out of 20K	**New School Enrollment Ceiling	***No. of New Schools Projected
Elementary	5-10	20,547	0.118457	2,369 (48%)	550	4-5
Middle	11-13	9,873	0.056919	1,138 (23%)	700	1-2
High	14-17	12,587	0.072566	1,451 (29%)	1,200	1-2
TOTAL		43,007		4,958 (100%)		6-9

*This number is a civilian population influx from the Federated States of Micronesia (FSM), other countries in the western pacific, and CONUS, and includes adults and family members. This does not include military and their family members, DoD civilians and their family members, or H2 construction workers.

**New GPSS school enrollment ceilings per Public Law 24-73; Public Law 28-009; and 17 Guam Code Annotated (GCA) Education, Chapter 7, Section 7113 are: Elementary = 550; Middle = 700; High = 1,200.

***This estimate does not take into account re-distributing some of this population into other GPSS schools or the ability for the Private Schools to absorb some of these students based on parental preferences. When more details in these areas become available, we will be able to provide more precise needs and how these needs might best be addressed.

TABLE 3 – Notional Breakdown of Personnel Needs, Collateral Equipment and Supply Costs, by School Level (Elementary, Middle, High)

School Category	+Avg TSR	Enrollment Ceiling	++GFT No. of Teachers (Ea Sch)
Elementary	1:23	550	24
Middle	1:28	700	25
High	1:28	1,200	43

+The Guam Federation of Teachers (GFT) Board Union Contract average Teacher to Student Ratios (TSR) used reflects the following needs for teachers.

++These projections are based on maximum capacity of the enrollment ceiling per school level.

Additional Requirements for Each School Level:

School Category	GFT No. of Teachers (Each Sch)	*Add'l Teachers (Each Sch)	Admini-strators (Each Sch)	**Spt Staff (Each Sch)	Total No. of New Pers (Each Sch)
Elementary	24	10	3	18	55
Middle	25	xx	x	xx	xx
High	43	xx	x	xx	xx
TOTAL	92	xx	xx	xx	xxx

Estimated Total Salaries for Each School Level based personnel numbers above:

School Category	GFT No. of Teachers (Each Sch)	*Add'l Teachers (Each Sch)	Admini-strators (Each Sch)	**Spt Staff (Each Sch)	Total No. of New Pers (Each Sch)
Elementary	\$1.114m	\$0.413m	\$0.159m	\$0.456m	\$2.320m
Middle	\$1.xxxm	\$0.xxxm	\$0.xxxm	\$0.xxxm	\$x.xxxm
High	\$1.xxxm	\$x.xxxm	\$x.xxxm	\$x.xxxm	\$x.xxxm
TOTAL	\$1.xxxm	\$0.xxxm	\$0.xxxm	\$0.xxxm	\$x.xxxm

Estimated Total Collateral Equipment for Each School Level:

School Category	Collateral Equip (Each Sch)	***Add'l Cost (Each Sch)	Total Cost (Each Sch)
Elementary	\$0.664m	\$0.050m	\$0.714m
Middle	\$0.947m	\$0.050m	\$0.997m
High	\$1.218m	\$0.060m	\$1.278m
TOTAL	\$2.829m	\$0.160m	\$2.989m

*Additional Teachers include Special Education (SPED), English as a Second Language (ESL), and Chamorro.

**Includes school aides, library personnel, clerks, secretary, counselor, and nurse. Does not include custodians, cafeteria managers, cooks, and maintenance personnel which are currently outsourced.

***Additional costs include estimates on freight, installation, and temporary storage.

HEALTH AND SOCIAL SERVICES SUBCOMMITTEE

GUAM MEMORIAL HOSPITAL

I. CURRENT CHALLENGES

There have been, and continues to be, a staffing shortage at GMHA. There are 985 budgeted positions but a total of 953 “warm bodies” that are either full-time or part-time status. Specialized training and education is required in order for services to be provided, especially in the areas of physician services, nursing, and ancillary healthcare professionals. These include: Doctor of Medicine/Osteopathy as Board Certified or Eligible, Registered and Licensed Practical Nurses, Certified Nursing Assistants, Radiologic Technologists, Nuclear Medicine Technologists, Ultrasound Technologists, Mammography Technologist, Pharmacists, Physical Therapists, Speech/Language Pathologists, Recreational Therapist, Occupational Therapists, Cardiac Rehabilitation Therapist, Respiratory Therapists, Laboratory Technologists, Clinical Dieticians, Cardiac Monitoring Technicians, Boiler Operator, Medical Electronic technician and Supervisor, Engineer, Accountant, Medical Health Records Administrator, Certified Medical Equipment Technicians. Some of this training is available on Guam, nursing in particular. The rest of these trainings are specialized and are done off-island.

There are also issues with financial resources – approximately 24% of the hospital’s patient population is self pay. Historically 6% of this group pays its bills.

The physical plant – the current facility must be renovated and increased in capacity.

II. PROJECTED NEEDS

Personnel

Within the next few years, we must develop the infrastructure to be able to “grow our own cadre of healthcare professionals. This means supporting the University of Guam, the Guam Community College and other private training organizations that can help to develop this potential pool. The Hospital should become more visible in the educational system as early as possible to encourage students to seriously consider a healthcare professional career. The educational curriculum in our schools must be developed in the hard sciences in order to better position our students for success in those educational endeavors that lead to healthcare careers.

The Hospital will continue to network with the UOG School of Nursing and the GCC Licensed Practical Nurse Program in order to entice graduating students to work there. The development and implementation of a solid and financially supported Recruitment and Retention Program as an additional enticement for employment at GMH must be finalized. This program should consider options such as sign-on bonuses, loan repayment as well as supporting educational endeavors for professionals.

The Hospital working with the Governor’s Office must secure support/waiver from the Immigration and Naturalization Service to provide special consideration for Guam in the

recruitment of foreign-trained health professionals. Additionally, work closely with the Marine/Department of Defense in advertising the need for professionals within that community.

Infrastructural Needs

Equipment

Planning for upgrades and/or replacement of hospital equipment across all areas must be initiated and efforts to procure these must have consistent financial support.

Information Technology

A multi-year strategic plan would need to be developed to address the anticipated increase in population for Information Technology requirements. Part of the strategic planning process would be to first assess the existing technology resources in place supporting the current population and forecast anticipated growth path based on the numbers of the population increase anticipated. Second would be to take the anticipated growth path and factor in the increase percentage factor to determine additional computer hardware, software, applications, data storage capacity, data archival and retrieval, network infrastructure and connectivity, data and systems security, data and systems interfaces, and staff training that would be needed. Third would be to develop the technical specifications and write up for these additional technologies and obtain cost estimates to formulate a budget plan. Fourth would be to identify and obtain funding source to acquire these additional technologies. And lastly, the implementation of these additional technologies and training of staff to use these technologies must be supported.

Capital Improvement

Financial support in the form of legislative appropriations, federal grants, general obligation bonds must be secured.

Training and Development

This must be addressed by the community as a whole with the hospital's strong involvement as a practicum site. Also information provided by the hospital and the public health system must be considered in this endeavor.

Funding Needs

Basically, there must be a multi-pronged approach. Improvements/Expansion to the Hospital infrastructure must be planned for even if the military relocation were delayed. Presently the Hospital regularly experiences the days when there are no available beds and critically ill patients requiring more intensive care remain in the Emergency Room because all other hospital beds are full. There must be financial support that is secured in order to begin the actual construction. Recruitment of critical professionals must begin with appropriate support from the federal government. Review of present healthcare professional compensation schedules must be completed and implemented in order to be competitive with other jurisdictions on the mainland.

The estimated cost to your organization over the next 5 years to meet increased service demands is at least 100 million.

Outreach Program Needs

Service expansion plans relative to new services not presently provided by the Hospital must be carefully considered. What needs to happen first is to ensure that the current services offered can be provided with minimal problems and potential disruptions.

III. OPPORTUNITIES FOR COLLABORATION & JOINT PLANNING

- a) opportunity to enhance/augment professional staff with military dependents who can work full-time or active duty personnel who may work part-time with the hospital.
- b) other federal funding opportunities for hospital improvement.
- c) Closer collaboration with military health facilities on-island (USNH Guam and the AAFB Clinic) ... shared services.

III. RECOMMENDATIONS AND PRIORITIES

- a. There must be a coordinated effort to address the needed expansion and renovation of the current facility. Presently, the hospital has been experiencing an increase in the frequency of patients not being admitted to a specific unit because of high census. We recommend that patient rooms be all private to ensure HIPAA requirements for patient confidentiality can be further enhanced.
- b. Funding must be secured to ensure that the renovation/expansion can be accomplished. The ability to secure a loan that can retire some of the hospital's existing debt such as the Note owed to the Government of Guam Retirement Fund, which is essentially the largest liability the agency currently has as well as pay for the capital improvements. The Promissory note with the Guam Power Authority was paid off in July 2007. The existing obligation to the Retirement Fund is at a high rate of interest and penalties for delinquent accounts. By securing a payment rate that is significantly lower than presently, the Hospital's cash flow can be improved.
- c. Secure consideration of GMHA as a Critical Access Hospital without having removing us from the current Medicare status as a TEFRA facility. Any change could decrease the reimbursement level the hospital presently has. This effort would require working closely with federal agencies such as the United States Department of Agriculture and the Department of Health and Human Services to achieve a "deemed status".

- d. Work closely with Department of Homeland Security and Customs and Border Protection officials to approve a Guam-only immigration waiver for the recruitment of critically needed health and human services professionals.
- e. **STATISTICS NEEDED OR QUESTIONS TO ACCOMPLISH MISSION**
Accurate information on the numbers of individuals who can be expected to come to island to support the increased military presence is required to further analyze the social, economic and health impact our community .
- f. **FEDERAL/LOCAL LEGISLATION NEEDED TO FULFILL MANDATES**
 - 1. Changes to existing Immigration quotas or granting Guam only waivers for health and human services professionals.
 - 2. Local legislation authorizing GMHA to secure outside financing for the purpose of retiring present liabilities that have high interest and penalties as well as for construction and equipment/furnishings purposes.

Department of Public Health and Social Services

Division of Environmental Health

CURRENT CHALLENGES

The need for additional staffing for field operations and office administration has always been the most pressing challenge in the Division of Environmental Health (DEH), DPHSS, for the past decade. Currently, DEH has 41 positions in its staffing pattern; however, less than half (18) are occupied by full-time employees (FTE). Although the division receives the support of three (3) additional staff from another division to conduct childcare inspections and vector surveillance, the vacancies of the remaining positions (23) have forced DEH to activate and prioritize certain programs while initiating responsive actions of other programs only when necessary. As a result, the division has not been able to implement all 26 legislative and executive mandates.

The Bureau of Animal and Vector Control needs dedicated staff to carry out mosquito and rodent control activities; they currently share their staff with the Bureau of Professional Support Services, which also needs more personnel to carry out duties related to the regulation of consumer commodities and structural inspections of governed facilities. The Bureau of Inspection and Enforcement has insufficient number of employees to conduct the required number of sanitation inspections of establishments regulated by DEH. The division is also lacking staff to provide administrative support to its field personnel.

Bureau of Animal and Vector Control (BAVC)

- o Currently: 3 FTE
- o Over 180 vessel inspections annually

- Surveying mosquito species and density throughout the island
- Implementing control measures to prevent and spread of vectors

Bureau of Professional Support Services (BPSS)

- Currently: 4 FTE
- Preventing the importation and sale of adulterated and misbranded cosmetics, drugs, foods, and retail hazardous substances
- Conducting structural inspections of regulated inspections prior to issuance of permits
- Identifying diversion of pharmaceutical controlled substances into illicit activities

Bureau of Inspection and Enforcement (BIE)

- Currently: 5 FTE
- Inspecting all regulated facilities once every 3 mo. (~14,000 inspections/year)
- Investigating food-borne illness outbreaks

Processing Center Section (PCS)

- Currently: 5 FTE
- Issue permits (~3500/yr.), certificates (~33,000/yr.), and registrations (~230/yr.)
- File inspection reports (~2500/yr.)

Administrative Support Services Section

- Currently: 2 FTE
- Prepare and submit grant proposals
- Create standard operating procedures of division programs and activities

Administrator's Office

- Currently: 2 FTE
- Administration of island-wide environmental health programs
- Provide secretarial support to the entire division

IV. PROJECTED NEEDS

A. Personnel Needs

1. Bureau of Animal and Vector Control (BAVC)
 - Additional FTE: 2
2. Bureau of Professional Support Services (BPSS)
 - Additional FTE: 5
3. Bureau of Inspection and Enforcement (BIE)
 - Additional FTE: 9
4. Processing Center Section (PCS)
 - Additional FTE: 1
5. Administrative Support Services Section
 - Additional FTE: 2
6. Administrator's Office

o Additional FTE: 0

There are 18 employees in the division (excluding 3 staff funded by another division) when at least 19 additional employees for a total of 37 personnel are necessary to provide the basic services required of the division.

If the Division were to be staffed at 37 filled positions, and anticipating a very modest increase of 1 percent in inspections, health certificate and sanitary permit applications, and requests for structural inspections per year, and no great increase in the number of detainments of consumer commodities and animal and vector complaints, the workload should be met. However, if the increase is greater than 1 percent per year for the next five years, additional staff would be needed (2 for BIE, 2 for PCS).

B. Infrastructural Needs

A mosquito laboratory needs to be set up and equipped for BAVC. Other Division personnel will need desktop computers (approximately 10), PDAs or laptops for mobile data collection (24 for field staff), office furniture (10 sets of desks, chairs and filing cabinets). Space within the division is already limited; additional office space will need to be found, either within the Central Public Health Facility or by means of building, purchasing, or renting office space.

C. Funding Needs

BAVC will need to contract the services of a medical entomologist, construct the mosquito laboratory, and purchase equipment and supplies. BIE will need to purchase additional computers and handhelds/laptops, as well as purchase office furnishings. The total personnel costs for 19 additional staff, at entry level, will be approximately \$735,000, using current base salary and benefits. Equipment and contract costs could reach as high as \$100,000. A conservative estimate of the first year's total costs is \$2,000,000 for personnel, equipment, and supplies for the division.

D. Outreach Program Needs

All programs within DEH need to develop or purchase outreach materials for consumer education, especially recently activated or expanded programs in areas of vector control, consumer commodities, and prescription drug monitoring. The Health Educator III position will need to be shared among these programs.

III. OPPORTUNITIES FOR COLLABORATION & JOINT PLANNING

Continued networking with external entities such as the U.S. Food and Drug Administration, the U.S. Consumer Product Safety Commission, the U.S. Centers for Disease Control and Prevention, the World Health Organization, the Pasteur Institute of New Caledonia, and the Society for the Pacific Community is vital to keep staff informed on current activities and advances in the field. Networking with other Guam entities, such as our military partners in preventive health and sanitation, other Government of Guam agencies (Guam EPA, Guam Public

School System, Guam Customs and Quarantine Agency), and other divisions and programs within our agency (Child Protective Services, Division of Public Health) must continue as well.

IV. RECOMMENDATIONS AND PRIORITIES

The first priority of DEH must be the recruiting of staff for the many vacant positions to enable the division to complete its current mandated assignments. After that, the next priorities are to train these staff and complete rules and regulations for existing programs.

g. STATISTICS NEEDED OR QUESTIONS TO ACCOMPLISH MISSION

An estimate of the number of new health-regulated establishments that will be opened annually would assist in workload and recruitment planning.

h. FEDERAL/LOCAL LEGISLATION NEEDED TO FULFILL MANDATES

No new local legislation is anticipated. Changes to existing statutes that would authorize the implementation of administrative penalties for violations are needed. Rules and regulations for current programs need to be developed. Federal legislation which changes the computation of grant funds from population-based formulas to need- or risk-based formulas is needed.

Division of Public Health: Bureau of Communicable Disease

FOREIGN QUARANTINE AND ENTERIC DISEASE PROGRAM

I. CURRENT CHALLENGES

The FQE program is staffed by only two full-time employees since 1995 when the program had originally three staff under the local budget. Staff shortage, lack of adequate office space, lack of funds for office equipment, educational materials and office supplies, and water leakage at the existing office have been the most significant problems affecting the program for the past decade. Currently, only the program's personnel is funded in the local budget. The following program's operational mandates are not funded:

42 CFR Part 71 and 34; 8 USC 1182 Immigration and Nationality Act; WHO IHR (2005)

- To protect and control against importation, introduction and transmission of quarantinable diseases and other infectious diseases of public health significance by maintaining surveillance at all ports of entry.
- To enforce and implement federal and local laws, regulations, policies and procedures related to sanitary, detention and/or isolation measures of ill or suspected individuals with quarantinable or infectious diseases at ports of entry.

- To provide prompt medical evaluation and/or treatment of all newly-arrived immigrants with communicable diseases of public health significance (with Class A or B1, B2 pulmonary tuberculosis, Class A or B Hansen's disease, or Class A HIV condition).
- To provide health alert cards and updated travel health information to international travelers, healthcare providers, travel agencies, airline and shipping industry and other partners.

10 GCA Chapter 3, Article 3

- To prevent and control the spread of enteric diseases.
- To conduct epidemiological investigations of reported cases, suspects, and contacts with enteric and other infectious diseases to prevent secondary spread of infection.
- To maintain treatment standards and implement procedures for compliance of reported cases, suspects and contacts employed in occupations at risk of spreading enteric diseases.
- To provide information and educational materials to healthcare providers, daycare centers, schools, retail establishments, and businesses to increase awareness to prevent the occurrence and spread of enteric and other infectious diseases.

II. PROJECTED NEEDS

A. Personnel Needs

Communicable Disease Control Investigator

- Additional FTE: 2

B. Infrastructural Needs

Additional office space (12 ft. x 20 ft.), computer, office furniture (desk, chair, filing cabinet). Repair of leakage at existing office location must be fixed permanently.

C. Funding Needs

The total funding needed will be approximately \$76,082.00 = \$15,000.00 for equipment/supplies and \$61,262 for personnel at entry level.

D. Outreach Program Needs

Educational materials such as posters and brochures on communicable disease prevention need to be developed and purchased to increase awareness in the population.

III. OPPORTUNITIES FOR COLLABORATION AND JOINT PLANNING

The program has to continue existing collaboration and networking with federal and international organizations such as the U.S. Centers for Disease Control and Prevention

(CDC); the U.S. Bureau of Citizenship and Immigration Services Department of Homeland Security; the U.S. Customs and Border Protection Department of Homeland Security; the World Health Organization, and the Secretariat of the Pacific Community to keep staff up-to-date on current activities and technological advances in the field of communicable and emerging infectious diseases. Additionally, there should be a continued networking with the military partners in preventive medicine at Naval Hospital and Andersen Air Force Base Clinic; other Government of Guam agencies such as Guam Customs and Quarantine Agency, Commercial Port, Guam Public School System, Guam International Airport Authority, Guam EPA, Mayors Council, Office of the Attorney General, and Guam Memorial Hospital; and other divisions and programs within the Department.

IV. RECOMMENDATIONS AND PRIORITIES

The program recommends that upon arrival on Guam, each foreign worker must undergo a medical examination similar to the medical screening of aliens applying for U.S. visa to exclude any communicable diseases of public health significance. The medical examination must be done by a licensed physician on Guam and must include at minimum, a physical examination, chest X-ray, tuberculin skin test, serological tests for Human Immunodeficiency Virus and syphilis. Immunizations recommended for age must also be completed. The foreign worker or employer is responsible for all costs related to completion of the medical examination.

The first priority of the program is to recruit and train staff for the vacant positions to meet the ever-increasing activities and mandates assigned. At the same time, standardized medical examination forms must be created for use of the companies planning to employ foreign workers. Collaboration and coordination with staff from the other programs within the bureau and other agencies must be done as soon as possible to discuss policies and regulations needed to implement above recommendations.

V. STATISTICS NEEDED OR QUESTIONS TO ACCOMPLISH MISSION

An estimate of the number of foreign contract workers to be hired monthly and when they are expected to arrive on Guam will assist our program in projecting future workload, if the program will be responsible for monitoring compliance to the medical examination if ever it becomes a policy requirement for hiring foreign workers.

VI. FEDERAL/LOCAL LEGISLATION NEEDED TO FULFILL MANDATES

Local legislation maybe required for medical examination of foreign workers to be included in their hiring policy. Currently, federal legislation exists only for immigrants and aliens applying for U.S. visas for permanent residence. Program rules and regulations need to be developed, if medical examination is mandated in the hiring policy for foreign workers

IMMUNIZATION PROGRAM

I. CURRENT CHALLENGES

The need to ensure high Immunization coverage rates in our community against vaccine preventable diseases will be a greater challenge as the population on Guam increases. The challenges facing the program at this time are the implementation of the Island- wide Registry system, the nursing shortage and health insurance coverage for recommended immunizations. These barriers will need to be addressed in order to meet the anticipated expansion.

Currently the program has a staff of 9 full time employees who provide a variety of services such as vaccine management, assessments, Hep B case management, surveillance and epi-investigation, training, public education, database management, research and record transcribing.

Vaccines for Children Program (VFC)

- Currently: 1 FTE
- Oversees 11 private providers and 3 public departments
- Monitoring, Maintaining federal regulations on the distribution and usage of childhood vaccines.
- Site visits to ensure Storage and Handling of vaccines
- Chart reviews and assessments for coverage rates and usage of vaccines

Adult and Adolescent Program

- Currently: 1 FTE
- Implementing control measures to prevent and spread of influenza
- Assessing immunization coverage rates in both public & private schools

WIC and other federal Program

- Currently: 1 FTE
- Assessments on immunization for all local Day Care facilities
- Assessments on two (2) year children enrolled in the WIC program

Vaccine Preventable Disease (VPD) Coordinator

- Currently: 1 FTE
- Implementing control measures to prevent the spread of vpd's in the community
- Implementing control measures on the prevention of Hepatitis B in the perinatal populations
- Conducting epidemiological investigations

Community Program Aids (CPA's)

- Currently: 2 FTE
- Conducting immunization assessments in the community
- Identifying populations in need of immunizations

- Coordinating immunization efforts with the Bureau of Family and Nursing Services and Primary Care

Information Techs (IT)

- Currently: 2 FTE
- Maintains, monitors, repairs computers, software, database, hardware not just for the program but also for the department.

Program Manager

- Currently: 1 FTE
- Oversees the Immunization Program daily operations and functions
- Prepares and submits grant proposals
- Provides administrative support to Administrative office
- Creates standing orders on vaccines for the Nursing Bureau.

II. PROJECTED NEEDS

A. Personnel Needs

Communicable Disease Control Investigator

- Additional FTE: 2

B. Infrastructural Needs

Currently the Immunization Program occupies a very limited space in the department. Cabinets outline the hallway, consent forms, data information and other documents are in boxes that obstructing passage ways. The program has been cited as an OSHA hazard. The program is in need of a larger office space to operate and function more effectively. Office space will need to also have an automatic generator and secured area to protect the viability of vaccines.

The program also orders, receives, distributes and stocks both childhood and adult vaccines by the thousands for the general population. The program currently has one (1) commercial size refrigerator and one (1) commercial size freezer. The growth in population and the introduction of new childhood vaccines, the program is in need of additional commercial size refrigerators and freezers.

C. Outreach Program Needs

The Immunization Program will continue to contract with licensed nursing agencies to assist with the nursing shortage in the department. Nursing agencies will provide immunization services in the clinic, outreaches and other immunization projects.

Any type of immunization activity require materials for consumer needs such as medical supplies (such as syringes, needles, gloves, etc.), print jobs for educational purposes and required documents.

D. Funding Needs

- Personnel Salaries and Finge Benefits: \$ 62,262
- Increase in funding will be needed for various medical supplies (Syringes, glove, alcohol swabs etc.) printing jobs (consent & questionnaire forms) and vaccines
- Larger office space. Current office space (1,000 sq. ft) does not meet the program's needs for vaccine security, client encounters, work space and storage for supplies and equipment. The program would need between 3,000-4,000 sq. feet of office space with Automatic generator for back up power, utilities, partition areas, bathroom, internet access/capabilities, and air conditioning.
- Once the registry system is implemented, the program will need to ensure proper maintenance and upgrading of this system in order to function properly.

III. OPPORTUNITIES FOR COLLABORATION AND JOINT PLANNING

Continued networking and support by the U.S. Centers for Disease Control and Prevention, World Health Organization, and the Secretariat of the Pacific Communities have been vital for program staff specific to training, guidance on current immunization recommendations and scheduling, storage and handling issues, and funding opportunities. Networking with our local government agencies (i.e. Guam Public School Systems, Head Start, Guam Memorial Hospital Authority), with other Guam entities, such as the military

counterparts to ensure contact investigation and disease reporting are conducted in a timely manner, Private Medical Clinics, Private Schools and Day Care Centers, and other divisions and programs within our department (i.e. Bureau of Family Health & Nursing Services, WIC, Bureau of Primary Care Services, Medicaid Program, STD/HIV) must continue as well.

IV. RECOMMENDATIONS AND PRIORITIES

- To recruit and fill vacant positions.
- Requirement for H-2B visa to include MMR, Td and influenza.

V. STATISTICS NEEDED OR QUESTIONS TO ACCOMPLISH MISSION

Immunization assessment of H-2B workforce.

V I. FEDERAL/LOCAL LEGISLATION TO FULFILL MANDATES

Immunization requirement for H-2B visa worker(s).

LABORATORY

I. CURRENT CHALLENGES

- Lack of reagents and supplies to ensure continuous testing of all laboratory tests done in-house (performed in the laboratory). This could be attributed to very long procurement process and/or lack of funds for programs that are locally funded. This results to tests being sent to reference laboratory thereby increasing the cost per test as well as inconsistent participation in CLIA-mandated proficiency testing which can endanger laboratory certification from CMS.
- Old laboratory instruments with no service contracts to maintain and prolong usage. Chemistry analyzer and hematology analyzers do not have service contracts leaving the primary user to do preventive maintenance and troubleshoot.
- No full-time supervisor to oversee laboratory operations and improve quality of services. Current supervisor/technical consultant is contracted and works approximately 10 hours/week.
- Limitation of Bacteriology department's CLIA certification. Medical director is apprehensive to request reinstatement of certification due to absence of a qualified and competent microbiologist to run the department. Consequently, all bacteriology testing are sent to reference laboratory and confirmatory testing of certain tests that only the Public Health laboratory can perform for other Guam clinical laboratories are not performed.
- Lack of permanent, full-time, competent microbiologist to handle the Bacteriology department.
- Very long, tedious and unreliable procurement process for ordering supplies, reagents and laboratory equipment. For the past years, the laboratory has to stop patient testing for most tests during the first quarter of the year due to non-availability of supplies and reagents. The laboratory has to wait for the issuance of the GSA bid list during the first 3 months of the fiscal year before supply and reagent orders are made and has to wait another 3-6 months before any of these requested supplies and reagents are delivered to the laboratory.
- Unreliable vendors for supplies and reagents – no system of tracking purchase orders that have been sent to vendors from GSA. Some vendors do not follow instructions on the purchase order resulting to delayed delivery or delivery of short-dated reagents. Some purchase orders have to be liquidated due to expiration of fund sources (vendor does not contact the laboratory when PO are received, orders not delivered) leaving the laboratory with insufficient reagents and supplies.

II. PROJECTED NEEDS

- A. Personnel – an increase in alien work force (especially from Asian countries) will result in increase number of infectious disease testing (e.g. TB, STD, HIV, Hepatitis). In order to provide continuous, quality and complete service to the alien work force expected in the next 2 years as well as increase in the population within the next 5 years, the laboratory will need the following:

Laboratory administrator

- Additional FTE: 1

Microbiologist

- Additional FTE: 2

(to cover and assist in TB and Bacteriology departments)

Laboratory Assistant

- Additional FTE: 1

(to help in specimen collection, processing and phlebotomy)

Laboratory Technician or Technologist

- Additional FTE: 1

(to assist in Virology, Serology, Blood Bank, Chemistry, Hematology and Microscopy departments)

B. Infrastructure Needs

- To create a more open laboratory to improve workflow and maximize use of staff, the laboratory has to be renovated (remove walls in between phlebotomy and chemistry departments). Supply room area has to be increased to accommodate increased number of reagents and supplies. Projected cost of renovation \$30,000-\$50,000
- New chemistry analyzer (semi-automated or automated)- projected cost \$50,000 - \$80,000 plus \$15,000 worth of reagents and consumables.
- New or updated hematology analyzer – projected cost \$20,000 - \$30,000
- New TB analyzer for culture and sensitivity – projected cost \$40,000- \$50,000

C. Funding Needs

- Supplies – 20-30% increase in current budget for supplies and reagents
- Increase in FTE for 5 new staff and supervisor: \$187,094
- Contractual services for laboratory equipment maintenance, service contracts for laboratory instruments
- Hazardous pay for laboratory technicians/technologists

III. OPPORTUNITIES FOR COLLABORATION AND JOINT PLANNING

Due to the advance technology and wide array of laboratory testing offered by the Guam Naval Hospital and Guam Memorial Hospital laboratories, agreements between GPHL and these laboratories can be made to provide the following:

- Personnel training for PCR testing to confirm BT agents, influenza virus and other infectious organisms isolated in GPHL laboratory.
- Bacteriology training for GPHL staff at GMH laboratory.
- Assistance in new test validations.
- Data sharing in terms of updates in field of laboratory medicine.

IV. RECOMMENDATIONS AND PRIORITIES

Priority should be given to ensure continuous, adequate supplies and reagents, replacement of obsolete laboratory equipment and hiring of microbiologist and

supervisor. Budget for laboratory supplies and reagents should be increased and a more effective way of procuring these supplies should be implemented to reverse the current laboratory situation and ensure laboratory readiness for any increase in workload.

V. STATISTICS NEEDED OR QUESTIONS TO ACCOMPLISH MISSION

- What can be done to ensure that the laboratory receives requested supplies and reagents timely?
- What other federal programs can provide funding for the laboratory to accommodate increase testing and workload?
- Is DPHSS ready to provide necessary funding requested by the laboratory to ensure continuous testing?
- What changes can be done in the current procurement process to lessen wait time and ensure quality, timeliness and completeness of requested items by the laboratory?

STD/HIV PREVENTION & RWII/CARE PROGRAM

I. CURRENT CHALLENGES

The great challenge for the STD/HIV and RWII/CARE program is the need to expand STD and HIV prevention services in the community. STD trends over the past 5 years warrants the Program to consider expanding HIV prevention and testing services for those populations most at risk. This emerging trend urgently requires that additional staffing for clinical, field investigations and office administration be recruited immediately. Currently, the STD/HIV Prevention Program handles island wide reporting of over 1,000 STD morbidities (HIV cases included) in addition to eliciting partner notification services and referral of partner contacts for evaluation and treatment. This requires that clinical services are available in order to bridge prevention to continuum of services for STD, including HIV infection. Major challenges include: limited manpower and high demands of services such as partner, medical and treatment services, HIV/AIDS treatment and adherence issues and access to AIDS treatment, need to increase turn-around time for STD/HIV lab results by increasing rapid detection of HIV and STDS. Also, another challenge is to keep the level of HIV mother to child transmission and level of HIV infections stable and low.

Co-factors pose challenges and may facilitate the rapid spread of HIV infection. These co factors include: the increase rate of STDs, the growing underground sex industry, mobile transient population such as the military, migrants, hiring skilled laborers from off island, tourists, visiting residents, needle users, including substance abusers, high rate of pregnancy among young adolescents, homelessness and growing uninsured population.

Currently: 6 FTE

- CDC III Supervisor
- CDC II
- Health Educator III

- CDC I
- CDC Investigator
- Social Worker III

STD and HIV Challenges:

- 818 cases of Chlamydia were reported in 2005 compared to 865 reported in 2006. This is a 6% increase of Chlamydia reported case.
- 93 cases Gonorrhea were reported in 2005 compared to 116 in 2006. This represents a 25% increase.
- 19 reported cases of Syphilis in 2005 compared to 11 in 2006.
- 2,432 clients were screened for STDs and HIV in 2005 compared to 2,531 in 2006.
- 873 Partner Service contacts were initiated in 2006 compared to 791 contacts in 2005.
- Over 50% of STD cases reported in 2006 were under the age of 25 years of age. Condom distribution increased from 75,000 in 2005 to over 100,000 in 2006.
- 13,500 encounters were provided health education risk reduction in 2006 compared to 11,250 in 2005.

II. PROJECTED NEEDS

A. Personnel needs:

Communicable Disease Coordinator II

- Additional FTE: 1

Communicable Disease Coordinator I

- Additional FTE: 1

Communicable Disease Investigator

- Additional FTE: 2

Clinical and Medical Services, Community Based Outreach STD/HIV Services:

- Additional FTE: 1 STD Nurse/Nurse Practitioner
- Additional FTE: 1 Clinical Doctor (Community Health Centers)

With the anticipated increase number of STDs and potential spread of HIV infection based on the STD and HIV infection rates mentioned, additional positions are necessary to sustain the level of program activities, decrease STD burden and maintain low level HIV infection.

B. Infrastructural Needs

The STD/HIV and RWII/CARE Program will need to train clinicians on STDs and HIV, expand treatment services to sex partners, suspects and associates. Laboratory services such as STD microbiology, rapid HIV testing and HIV Western Blot testing must be in

place to enhance surveillance and investigations. Additionally, it is critically important to link STD and HIV patients to care with service providers and at the Community Health Centers.

Exploring partnerships with the community must be sought in order that HIV testing is expanded to reach populations most at risk. Capacity building with the local service providers including nonprofit organization such as the GUAHAN Project is maintained and established as the Health Department facilitates this process.

The need to improve contractual monitoring and evaluation must be explored based on CDC's recommendation as the Program shifts into a state level operational agency.

C. Funding Needs

While the STD/HIV Prevention and RWII/CARE Programs secured close to \$900,000 in federal grants, additional monies to contract services, recruit positions and extend community programs are needed. The total personal costs for additional staff hired at entry level is about \$250,000.00. Equipment and contract costs could reach as high as \$100,000. In addition, sport utility vehicle(s) estimated at \$30,000 each are needed to conduct STD/HIV outreach services to the populations most at risk.

D. Outreach Program Needs

The program plans to contract outreach prevention services. This must be accomplished in order to involve the community at a multisectorial level. Additionally, outreach vehicles and transportation are needed to conduct STD and HIV outreach services to the populations most at risk for STDs and HIV.

III. OPPORTUNITIES FOR COLLABORATION AND JOINT PLANNING

Maintaining technical assistance from the U.S. Centers for Disease Control and Prevention, Health Resource Service Administration (HRSA), national capacity builders such as the Office of Minority Health and Resource Center (Washington, D.C.), American Asian Pacific Islander Health Forum and Wellness Center (San Francisco, CA), Life Foundation, Pacific AIDS Education Training Center (Honolulu, Hawaii), Secretariat of the Pacific Communities (New Caledonia), and World Health Organization Western Pacific Regional Office (Manila and Fiji) are all critically important to sustain regional development. Regional activities will be coordinated through PIJAAG (Pacific Island Jurisdictions AIDS Action Group (PIJAAG)).

Interdepartmental and inter-island agencies are currently mobilized and included as stakeholders: Community Health Centers, Medical Social Services, WIC, TB and Hep B Programs, Immunization Program, Family Planning, Maternal Child Health, GUAHAN Project, Guam Medical Society, Guam Memorial Hospital Authority's Laboratory, Guam Public School System, Department of Youth Affairs, Sanctuary, Inc., Department of Mental Health and Substance Abuse, Department of Corrections, private clinics and networking with the Military Branches (Anderson/Naval Hospital Public Health Teams).

IV. RECOMMENDATIONS AND PRIORITIES

- The first priority of the STD/HIV Prevention and RWII/CARE Program is to recruit additional positions needed for the program.
- Second priority is to implement rapid testing at Guam Memorial Hospital Authority's Labor and Delivery and Emergency Room
- Strengthen STD and HIV prevention services to age group 21 years old and under

VI. FEDERAL AND/OR LOCAL LEGISLATION NEEDED TO FULFILL MANDATES

The following legislation and mandates should be explored to enhance programmatic activities:

- Legislation to screen "Underground Sex Industry Workers" – Obtain baseline for HIV and Syphilis Testing 1x/year and change Massage Parlor Screening Baseline to include other "massage therapists" such as shiatsu, reflexology, include entertainment establishments such as strip joints and kaorake lounges
- Partner delivered therapy for Chlamydia contacts
- Standing Order for Registered Nurses to Treat and administer STD treatment during outreach clinic or at client's home
- STD and HIV Confidentiality Law to conform with HIPPA Federal Laws
- Use of 340B Discount Program to obtain lowest drug pricing based on Federal Law (Veteran's Act)
- Laboratory Report Viral and T-Cells to DPHSS to monitor HIV trends
- Legal Needle Exchange Program
- Mandatory screening of foreign workers (laborers) for HIV and Syphilis
- Consent for HIV testing waived in the health care settings – opt-out testing

TB CONTROL PROGRAM

I. CURRENT CHALLENGES

As mandated by Public Law 15-96, all diagnosed tuberculosis and suspect cases are reportable by law to the Territorial Epidemiologist of the Department of Public Health and Social Services. Reporting of cases is further encouraged due to the Department of Public Health and Social Services' Tuberculosis Control Program solely responsible for the diagnosis, prevention, control, treatment and surveillance of tuberculosis cases, suspects and contacts on Guam.

A review of reported TB cases showed a high of 78.7/100,000 in 1996. With the implementation of the Directly Observed Therapy Program we have seen a steady decline in the number of reported active TB cases to a low 31.56/100,000 in 2006.

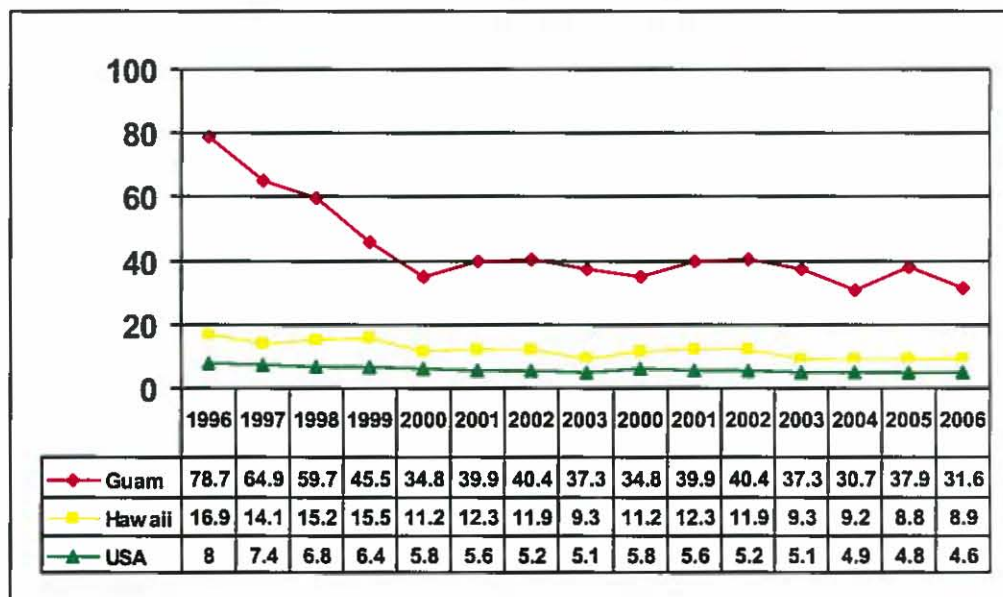
Table 1
Trend of Notification 1996-2006, All Types
Annual Number of Notified Cases

Year	Total Number of Cases	Population	Rates Per 100,000 Population
1996	114	144,923	78.7
1997	95	146,101	64.9
1998	89	149,101	59.7
1999	69	151,716	45.5
2000	54	154,805	34.8
2001	63	157,554	39.9
2002	65	160,794	40.4
2003	61	163,593	37.3
2004	51	166,090	30.7
2005	64	168,594	37.9
2006	54	171,019	31.56

Although we are seeing a steady decline, Table 2 data shows that at this time Guam's active tuberculosis incidence rate is still 4 times that of Hawaii and 7 times higher than that of the United States as a whole, indicating that much more is needed to be done in the control and surveillance of the disease.

Table 2
Incidence Rate of Tuberculosis
Between Guam, United States and Hawaii

1996-2006



We are now at a critical juncture: on one hand we are at an all-time low in number of new cases; on the other hand, we are particularly vulnerable to complacency and neglect that comes with declining cases. Hence, with the impending influx of contract workers coming from countries where tuberculosis is endemic in preparation for the USA Military build up on Guam, we may see a steady increase in the number of TB cases. Unless stringent measures are implemented in the health screening of all contract workers upon arrival and funding sources are available to continue our tuberculosis surveillance activities then we may see a 10-15% increase in the number of TB cases in the next 2-5 years.

For the Project Year 2006, the TB Control Program staff followed up 54 active TB Cases, 18 PTB Inactive, 339 contacts, 2,238 latent TB infection, 740 clients for further work-up or for repeat TST, AND 11,400 were processed for school/work clearance.

Staffing:

Currently: 7 FTE

- CDC Coordinator III
- CDC Coordinator II
- CDC Coordinator I
- Community Program Aide II (2)
- Nurse Aide I
- X-ray Technician

Vacant FTE

- CDC Investigator (2)
- Computer Operator I

II. PROJECTED NEEDS

A. Personnel Needs

Communicable Disease Control Investigator

- Additional FTE: 2

Data Entry Clerk

- Additional FTE: 2

Health Educator

- Additional FTE: 1

There are 7 funded positions in the TB Control Program funded by the Centers for Disease Control through the TB Elimination and Laboratory Cooperative Agreement and 3 locally funded positions when at least 5 additional employees for a total of 15 personnel are necessary to provide the services required for the control and surveillance of tuberculosis and Hansen's disease on Guam.

B. Infrastructural Needs

TB Expansion Wing

Construction of a TB Expansion Wing is long overdue. Tuberculosis is an airborne disease. The DPHSS has the mandate to provide diagnosis, prevention, control, treatment and surveillance of tuberculosis cases, suspects and contacts on Guam; therefore appropriate infrastructure must be provided to ensure that the following conditions are met:

- Safe working environment for the staff
- Safe clinic environment for patients
- Workstations to maintain patient confidentiality
- Workstations to maintain patient/contact anonymity during contact investigations.

D. Funding Needs

Personnel (Salary and Fringe)	\$ 126,735
TB Wing Expansion	\$ 1, 500,000
Digital Radiography System	\$ 400,000
MGIT System	\$ 47,500
(DPHSS TB Laboratory needs to upgrade BACTEC 240 B to ensure faster results for M. tuberculosis identification and drug susceptibility testing)	
TB Data Base System	\$ 50,000.00
Computer 5 units@ \$2,200	\$ 11,000.00
Printer color/laser @ \$4,000	\$ 4,000.00
MGIT/Supplies	\$ 4,000.00
MGIT Preventive Maintenance	\$ 5,000.00
Sport Utility Vehicles (2)	\$ 60,000.00
(to conduct daily field Directly Observed Therapy on active TB cases)	

E. Outreach Program Needs

With the Health Educator the TB Control Program will be able to develop educational materials to serve our clientele.

III. OPPORTUNITIES FOR COLLABORATION AND JOINT PLANNING

Continued networking with entities such as the U.S. Center for Disease Control and Prevention, World Health Organization, the Pasteur Institute of New Caledonia, and the Secretariat of the Pacific Communities is vital for continued funding and technical support. Networking with other Guam entities, such as the Guam Memorial Hospital

Authority, AAFB Clinic, US Naval Hospital, Health Maintenance Organizations, LabTech and Diagnostic Laboratory Services must continue as well.

IV. RECOMMENDATIONS AND PRIORITIES

The first priority of the DPHSS TB Control Program must be the recruiting of staff for the many vacant positions to enable the division to meet our mandate in timely manner. After that, is to push for the construction of a new TB wing.

V. STATISTICS NEEDED OR QUESTIONS TO ACCOMPLISH MISSION

- An estimate of the number of H-2B foreign workers and the process to require medical examination to include TB screening and chest X-ray before they can work on Guam.
- Number of expected military personnel and dependents
- Number of expected workforce

V I. FEDERAL/LOCAL LEGISLATION TO FULFILL MANDATES

- Requirement for H-2B visa worker(s) to undergo TB screening and chest X-ray upon arrival on Guam
- Employer to absorb cost for TB screening and chest X-ray of H-2B worker(s)

DEPARTMENT OF INTEGRATED SERVICES FOR INDIVIDUALS WITH DISABILITIES

AREAS OF EMPHASIS

1. MISSION STATEMENT
2. MANAGEMENT OF INFORMATION SYSTEM
3. EMPLOYMENT FOR VOCATIONAL REHABILITATION CONSUMERS
4. RESPITE CARE SERVICES
5. SUPPORT SERVICES AND VOCATIONAL REHABILITATION
6. ADA ACCESSIBILITY, COMPLIANCE, COMPLAINTS AND GRIEVANCES

MISSION STATEMENT

Public Law 24-16 established the Department of Integrated Services for Individuals with Disabilities (DISID) as a 'single point of entry' to access services to long term care, services, and supports for eligible individuals with disabilities; and to establish a seamless array of services and programs for all disabled individuals throughout their lifespan that would enhance their productivity, independence, and integration into the community.

MANAGEMENT OF INFORMATION SYSTEM

DISID needs to sustain its "GUAM GETCARE" WEB-SITE information system to track its consumers, and to streamline access to services for its consumers. The new system needs to expand its capabilities to handle the influx of requests for information from all government agencies and other public institutions, the community and faith-based organizations; and to be able to submit required reports on a timely basis to the other branches of the Government of Guam and to the Federal Government, most especially to the Department of Health and Human Services.

DISID must be able to maintain its electronic capabilities in managing its information system. We are currently utilizing the Department of Administration, Division of Data Processing, to maintain our equipment. The Bureau of Information Technology provides technical assistance to DISID.

DISID is in the process of standardizing its consumer case files and has created an electronic case listing database. We have approximately 250 active cases. We are now transferring all paper case files into electronic files using the "GUAM GETCARE" SYSTEM. The Department has also instituted measures to streamline its consumer service intake process and grievance and complaints intake process.

The influx of military dependents will overburden the current system that is still in its infancy stages.

EMPLOYMENT FOR VOCATIONAL REHABILITATION CONSUMERS

Individuals with disabilities will be at a disadvantage and in fierce competition with non-disabled individuals seeking gainful employment in the public sector and within the military community.

The military must require its contractors to allow vocational rehabilitation consumers the opportunity to be trained and employed.

RESPIRE CARE

Respite care is provided to caregivers of individuals with disabilities. Military dependents with disabled children can qualify for respite care under the DISID Program.

The demand for this service has increased. Consumers are now requesting for extended services to include evenings, and weekends; and to allow families to select their own caregivers.

DISID will be announcing its "Requests for Proposals" (RFP) for the Respite Care Program. This program is funded entirely from the general coffers of the local Government. Increased demands for this service will exhaust local funds.

SUPPORT SERVICES AND VOCATIONAL REHABILITATION

Certified social workers, vocational rehabilitation counselors, and compliance officers are a demand in DISID. Military dependents with professional degrees in this area will be a welcome sight for this Department. Due to a lack of local funding this department will not be able to handle the increasing demands of our services. The Federal Government must subsidize this need to hire professionals in the arena of social services and vocational rehabilitation.

ADA COMPLIANCE, COMPLAINTS, AND GRIEVANCES

As a "single point of entry" DISID has been designated by public law to be a clearinghouse for all programs, services, and state plans that would impact disabled consumers.

DISID must comply with the U.S. Supreme Court Olmstead Decision of 1999 that mandated the integration of developmentally disabled consumers in state hospitals and/or mental health institutions into community-based services and supports. As a result of this decision the Governor of Guam, the Directors of DISID and the Department of Mental Health and Substance Abuse (DMH&SA) were sued by the patients of DMH&SA Adult Inpatient Unit for violation of their Civil Rights. The three defendants in their official capacity are now requesting for the modification of Guam's (Olmstead-Permanent Injunction that was issued in June, 2004. The court hearing for the motion to modify the Permanent Injunction is scheduled for June 1, 2007.

The Permanent Injunction has been a heavy burden against the Government of Guam. The class action suit is a drain on local funds. It was brought on by Attorneys using Federal Funds from the Developmental Disabilities Act and Bill of Rights.

The military buildup will definitely be a financial burden to the island of Guam, the Government, and most of all, the indigenous people of Guam, the Chamorros. The Chamorros will become a minority in their own land.

Guam has not yet conducted an islandwide comprehensive ADA self-evaluation that would be necessary to ensure that buildings and facilities, as well as programs, are ADA compliant. Although there are a significant number of facilities and buildings are already ADA compliant, there are still a number that do not comply with other sections of ADA, to wit, telecommunications, transportation, and some section on employment

UNIVERSITY OF GUAM SCHOOL OF NURSING

Strengths:

1. Nursing Student Enrollment. The University has 2 programs: Bachelor of Science in Nursing (4 years) and Associate Degree in Nursing (3 years). After completion of either program, the graduate can take the licensing examination for registered nurses.

The nursing programs experienced a tremendous increase in enrollment in the past 3 years, in both prenursing and nursing majors. From an average of 175 prenursing and nursing majors in 2004, our student numbers are now approaching 450. This fall semester, we have 117 nursing majors and 318 prenursing majors.

Within this enrollment increase, the nursing program has also experienced a steady increase in inquiries and interest by active military personnel and their dependents. From having 1 or 2 military-related nursing majors per year, we currently have 3 active duty personnel and 5 military spouses in our nursing major. The program's main goal has been to increase enrollment and graduation to address the nursing shortage in Guam and the region. We have not denied admission to anyone who met criteria nor have we had to establish a waiting list into the major nursing courses. We have been able to accommodate the increased interest by military-related students in our advisement process.

2. Graduation rate, NCLEX-RN pass rate and accreditation. The University has been able to increase enrollment, hence the graduation rate of nurses. It is also an achievement that the passing rate of our graduates in the RN licensing test (NCLEX-RN) has been at or above national average, and that the program was reaccredited by the National League for Nursing Accrediting Commission until 2010. This speaks to the quality of the nursing program in the region. Last three year data:

Year	Graduates	NCLEX-RN pass	NCLEX-PN pass
(2007	29 expected)		
2006	25	90%	95% post junior courses
2005	15	93%	
2004	18	93%	

3. During this time of nursing shortage, particularly the nursing faculty shortage, UOG has been able to recruit at least 2-4 military nurses or their spouses per year to teach clinical or theory courses. The military nurses have been our main back up for adjunct faculty next to the nurses of GMH.
4. Student preceptors. Many Guam Naval Hospital military nurses and AAFB clinic nurses have also precepted our senior students in nursing leadership courses.
5. With the increase in the of number of nurses coming with the transfer, there will be more nurses who can work in various health facilities in Guam
6. With the transfer of nurses, there will be an increased number of experts in different fields of nursing – to provide continuing education programs to Guam nurses, or collaborate in program development

Weaknesses:

1. Teaching facility. Our main teaching hospital has been the Guam Memorial Hospital (GMH). The hospital has been able to accommodate our increased enrollment in the clinical units up to this semester with a cap of 10 nursing students to 1 faculty per unit. Due to low patient census and security restrictions since 911, we have not been using the Guam Naval Hospital for training nursing students in the clinical areas.

2. Enrollment. Our enrollment increase has forced larger caps in classes up to 46 students. In the Health Science building, where the program is housed, we only have 2 large classrooms, necessitating competition with other large university courses for limited outside large classroom spaces.
3. Nursing Skills Laboratory. Our nursing skills lab has capacity for 7 beds, and putting 20 students in the small space with the beds, other furniture and equipment makes the lab very crowded. The wear and tear on the models and medical equipment have also increased.
4. Computer lab. The computer lab has a capacity for only 10-12 computers. These computers are essential for computer assisted instruction, web/literature search, research data management, NCLEX review, and other student computer and word processing needs. There is only 1 printer. The wear and tear on the computers and programs is a big maintenance consideration
5. Faculty shortage. Shortage of full time faculty has been a big factor due to retirement, movement off island, and salary. From a complement of 15 in the late '90s, our fulltime faculty complement has decreased to 6 (more students, less faculty). We compensate with adjuncts which change from semester to semester. Adjuncts need to be trained and oriented to teaching and to the clinical areas. We usually get a good response to our call for adjuncts from the military, but deployment and transfers have been a big issue for faculty commitment and continuity for our students.

Opportunities:

We look forward to:

1. increased pool of adjuncts to complement the increased enrollment
2. collaborating with the Guam Naval Hospital for use of its facilities for training students
3. increased number of different expertise the nurses will bring to Guam
4. more opportunities for continuing education programs offered by military/related nurses
5. increased enrollment in the nursing program and collaboration for training
6. more experience brought in by military nurses in the field of management and leadership and sharing of expertise
7. opportunities to collaborate in developing undergraduate and graduate courses in nursing

Training:

1. Training and orientation of military/related nurses to the delivery of health care in Guam will be needed
2. Collaboration in the education of nursing students, continuing education needs of nurses, development of practice area competencies
3. Involvement in the professional organization to improve nurses welfare, discussion and update and sharing of practice and professional issues in Guam and the region

Recommendations:

1. Provide UOG nursing program with more and bigger facilities such as classrooms, meeting rooms, distance education classrooms, AV equipment and programs by assisting/funding the structural renovation and upgrade of the nursing school.
2. Upgrade the UOG nursing program learning skills lab and computer lab facilities, equipment, supplies
3. Provide asset information of the possible BSN/MSN/PhD prepared nurses and nurse practitioners transferring in who can assist in the education of nursing students (precepting, clinical or theory instruction); developing and assisting the Guam Nurses Association with providing continuing education programs during conferences and regional CE/DE programs
4. Provide information on the number of persons interested in attending the UOG nursing programs
5. Provide a liaison person to assist the nursing program in advising military/related persons on UOG nursing program requirements.
6. Provide funding to accommodate the increased need for teaching resources foreseen to magnify because of the importance of the nursing programs in producing more nurses for the island, the region and the military. Many of our graduates and nurses also move to and from the island. The average length of stay on Guam has been 2-5 years for young nurses. Many of our graduates have also joined the military service.

ECONOMIC DEVELOPMENT SUBCOMMITTEE

The Economic Development Subcommittee was created to evaluate and recommend on economic issues and opportunities associated with the impending military buildup.

Mission Statement

The mission statement adopted in the initial meeting of the subcommittee is: "To explore and identify the elements that will address Guam's economic impact and development during the military's expansion over the next decade and beyond."

Current Challenges

The subcommittee has identified the following major challenges affecting the Guam economy:

1. The financial impact of the proposed actions on the Guam economy and in particular, their effect on the cost of living during the period of construction and post-construction must be projected including the number and types of jobs to be created during each phase; and the revenues projected to be payable to the Government of Guam in each phase. While the Navy's EIS was expected to thoroughly assess the economic impacts of military growth, it was recently learned that the EIS would not produce this assessment. The following additional assessments need to be conducted:
 - a. Projections on how much spending will occur off-base as well as on-base by the various industrial categories during each phase must be developed to allow businesses to have market information required for business expansion and new business introduction.
 - b. As many active duty personnel have been only temporarily assigned to Guam, Section 30 taxes are not paid into the Guam treasury, even though temporarily assigned active duty personnel utilize services on Guam.
2. A significant challenge for Guam is to capitalize on several years of double digit growth generated by military expansion to develop a sustainable, diversified economy that supports economic independence and increases the quality of life for all Guam residents. To achieve this, Guam must continue to develop tax and revenue policies that promote private sector investment and diversify the economic base; improve infrastructure; restore investment grade bond ratings; support local and small businesses, improve collection and release of business and economic data; and prepare an economic development plan, among other initiatives.
3. Greater opportunity for local businesses to obtain a larger share of the contract amounts awarded must be provided.
 - a. U. S. small business programs are not required to be followed by US contractors in Okinawa, nor can we expect Japanese companies who will use Japanese government funding to comply with small business programs.
 - b. Small business targets are nation-wide goals ie, if these goals have already been reached in other US locations, use of funding in Guam need not have small business goals.
 - c. Local businesses may have franchises to supply certain goods and services to Guam consumers but the military or its contractors can ignore franchises and deal directly with off-island business with the same franchise because Guam is an "overseas" area.

- d. Local wholesalers are at a disadvantage in competing with off-island wholesalers since shipping of goods is subsidized by the military.
- e. Local business/residents must be able to participate and benefit from public/private partnerships.
- f. Use of "Special Purpose Entities" by the Japanese Government must allow local businesses and financial institutions to directly benefit.
- g. If military support services that are not intrinsically governmental may be contracted to the private sector, similar to the Base Operating Support contract for Naval Base Guam, then scopes of work should be tailored to the capabilities of local companies and a local business preference system should be instituted similar to that afforded US companies that compete against foreign companies for U.S. work. If local preference is unprecedented or not possible, funding set-asides under the Historically Underutilized Business (HUB) Zone program should be established.

Projected Needs

The following activities require funding assistance (costs are estimates) in the order listed below:

- i. Conduct an Economic Impact Study and Modeling including development of a model to project revenues including income tax, real property tax, corporate taxes, and other sources of revenue to obtain projections of GovGuam revenues potentially available to accommodate military growth initiatives - \$5 Million
- ii. \$20 Million in a revolving loan program to provide business development and expansion loans to HUBZone-registered businesses to include hiring of staff to develop business plans as part of the assistance provided to potential loan clients. Assistance could also be provided in the area of performance bonding, although the components of this program need to be developed.
- iii. \$2 Million to pay costs associated with obtaining financial advisory services to help Guam regain and maintain its bond ratings to allow access to private markets for infrastructure financing
- iv. Business Capabilities and Business Development Studies are needed to ascertain the ability of local businesses to carry out the work required by the military expansion program and to identify new business development opportunities including recycling, green building technology and Guam as a residential, business and recreation destination for American expatriates working in Asia - \$1M

PUBLIC SAFETY SUBCOMMITTEE

Guam's criminal justice system and the Government of Guam's responsibility to ensure the public's safety form together one area that will be significantly impacted by military growth and its attendant civilian growth. It is anticipated that with the population growth, criminal activity will increase. Based upon historical trends involving military as victims and as perpetrators of criminal activity, it is anticipated that the military buildup will result in an increase in property crimes, sexual assaults, prostitution, robberies, bar fights, illegal gambling, drug trafficking, drunk driving, and clashes between different ethnic and cultural groups and clashes between civilian and military groups. Increased vehicular traffic will occur on all of Guam's already congested highways resulting in an increase in the number of accidents that emergency personnel will have to respond to. In addition to being one of the areas that will be most impacted, Guam's criminal justice and public safety systems will be one of the first to be impacted as Guam's population increases during the construction phase of the military growth process.

The services areas that will be impacted are:

- Judicial System: criminal and civil
- Law enforcement (adult and juvenile)
- Traffic Enforcement
- Fire Suppression
- Emergency Medical Response
- Corrections (adult and juvenile)
- Prosecution
- Civil Litigation

In each of these areas, new public facilities will be required whether through the construction of new facilities or the expansion of existing facilities to house additional staff, equipment, criminal offender and services. Expanded automation, new technology and increased availability of equipment will be needed to ensure the efficient delivery of services. Lastly additional personnel will be needed in all sectors to ensure the public's safety.

Unified Judiciary of Guam

Current Challenges

Presently, Guam's court system has seven Judges and one Administrative Hearing Administrator. In addition to additional Judges required to meet current demand, it is anticipated that three new Judges and one Magistrate Judge will be required to meet the demands that will be generated by military expansion. This determination is based upon a study recently conducted by the National Center for State Courts on Guam's present court system. It is anticipated that military growth will result in an increase in:

- Adult and juvenile criminal proceedings

- Small court filings
- Appellate court filings
- Traffic Court filings
- Divorce filings
- Child custody and adoption proceedings
- Child Support filings
- Services to Persons in Need of Services
- Adults and juveniles who must be Court supervised
- Victim Services

Projected Needs

To meet the anticipated military growth's new demands and challenges that will be placed upon and faced by Guam's Court System, it is estimated that a total of one hundred ten (110) additional personnel will need to be added in the Judiciary of Guam's Courts and Ministerial Division, Probation Services Division, Marshals Division, Client Services and Family Counseling Division, and Procurement and Facilities Management Division. A new satellite court facility will also need to be constructed as the structures presently housing Guam's court system lack space to accommodate growth. The lack of adequate land space precludes the expansion of its present structures. The Judiciary of Guam anticipates that the new facility will need to be constructed in the northern portion of the island near the area where military growth and attendant civilian population growth is anticipated to occur.

Anticipated Funding Need	Estimated Additional Cost	Post Construction Phase
Satellite Court facility (40,406 sq ft)	8,251,707	Based upon CY 2007 cost for architectural and engineering design, construction management, and construction costs
Personnel (110), Equipment, Automation and Technology	7,500,000	

Other Need Requirements

To meet the increased demands that will be placed upon the Judiciary of Guam as a direct result of military growth along, the following will also need to be put in place:

- Memorandum of Understanding between the Judiciary and the Military Commands governing the adjudication process of its force and their dependents.

Department of Law

An in depth analysis on the impact military growth will have upon Guam's Department of Law has not been conducted. It is anticipated the growth will impact the Department's:

- Prosecution of felony and misdemeanor crimes committed by adults and juveniles
- Provision of victim services
- Provision of consumer protection services
- Provision of child support services

Prosecutorial Challenges:

The Department is responsible for prosecuting all criminal matters whether committed by:

- Adults and juveniles
- Civilian population
- Military personnel and their dependents when the crime is not committed on federal owned property

As Guam's crime rate is anticipated to sharply rise with a significant population growth, there will exist a need for more attorneys and technical staff to ensure crimes caused by or against military personnel and their dependents are appropriately prosecuted. More attorneys and support staff will be required to prosecute the increased number of crimes resulting from increased civilian population growth that will occur in direct relation to military growth.

Victim Services Challenges:

Victim services personnel will need to increase in proportion to the anticipated increased crime rate. One key area will be services to victims of sexual assault and family violence. With more women serving as active duty personnel in America's military, the potential for active duty personnel to also be victims of sexual assault significantly increases. Guam must have the capacity to provide services to all sexual assault victims in addition to prosecuting the perpetrators of the crime.

Child Support Enforcement Challenges:

Child Support Enforcement personnel will also need to be increased. Guam will be responsible for ensuring child support payments are made by absent parent military personnel or their dependents or on their behalf in addition to Guam's increased civilian population. Through its past experiences during times of military growth, Guam is fully aware that a large influx of unaccompanied military personnel causes an increase in Guam's birth rate. While no data exists on the number of pregnancies that occur between civilians and military personnel or their dependents, it is anticipated that they will occur and Guam must have adequate personnel and

resources to ensure the children that result from these pregnancies have financial support from the absent parent.

Projected Needs:

In addition to increased personnel, Guam's Department of Law will require automation of its records and linkages to other information sources. Its records will need to be linked to Guam's Criminal Justice Information System and to Guam's Criminal History Repository. The increase in personnel will also necessitate the construction of a new structure to house them.

Guam Police Department

Challenges:

With the exception of federal property, the Guam Police Department (GPD) is the primary law enforcement agency that has law enforcement jurisdiction island-wide. It is responsible for enforcing laws, preserving the peace and ensuring a safe environment for all of Guam's community. It also works closely with federal law enforcement agencies in multi-agency investigative activities. It is one of the departments that will be immediately impacted by the growth of the civilian labor force that is connected to the construction industry. This population growth within the construction industry is estimated to be in the range of 5,000 to 10,000 workers. While much of this population growth will dwindle as military construction related to the relocation of the Marines concludes, these construction workers will be replaced by other civilian workers who will directly or indirectly provide services to Guam's military. The Guam Police Department will also be impacted by the anticipated military population growth that will occur prior to the relocation of the Marines by the Navy, Air Force, Coast Guard and Special Operation Forces.

An analysis of Guam's crime rate during the period of 1990 through 1994 was conducted as this was a period of time when there was a significant military population stationed on Guam. The military population level during this time frame has the closest resemblance to the projected military population. In addition, the Guam Police Department analyzed past and current public safety trends involving military personnel or their dependents whether they be the victims or perpetrators. Based upon its analysis, it is anticipated that law enforcement officers will have to respond to a significant increase in the number of police calls related to:

- Property Crimes
- Sexual Assaults
- Robberies
- Bar Fights
- Gambling
- Drunk Driving
- Assaults
- Traffic Accidents
- Domestic Violence
- Gang Violence

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- Drug Trafficking
- Incidents Involving Juveniles
- Motor Vehicular Deaths
- Homicides

In addition, the military growth will result in a greater need for law enforcement personnel to provide:

- Traffic enforcement
- Greater police presence within communities to deter crimes and to quickly respond to police calls.
- Crime scene analysis
- More police record security checks
- More Police Reports to victims
- More Police Reports for motor vehicle accidents
- Response to drownings and boating accidents

Projected Needs:

To meet the anticipated military growth's new demands and challenges that will be placed upon the Guam Police Department, it is estimated that 421 additional police officers, civilian employees, detention guards and police reservist will be required. New precinct structures will need to be constructed and current precinct structures will need to be expanded in those communities that will experience the greatest population growth due to their proximity to federal military installations. Additional police vehicles, communication and automation equipment (including upgrades) and protective equipment will be required in order for the Guam Police Department to meet the new challenges that it will face as a result of the growth of Guam's military population.

Anticipated Additional Funding Need	Estimated Additional Cost	Notes
Personnel (421): Police Officers Civilian Personnel Detention Guards Police Reservists	\$21,000,000 annually	Based upon CY 2007 salary structure and Police Reserve Stipend Level A 2006 Needs Assessment identified \$35 million will be required annually to meet additional personnel requirements resulting from military growth.

Anticipated Additional Funding Need	Estimated Additional Cost	Notes
Vehicles (197) Patrol Motor Cycles Unmarked Sedans Utility Vehicles Mobile Command Posts DUI Vans	No cost estimate provided	
Facilities New Headquarters New Precincts Renovated Precincts New Support Facilities	\$44,600,000	Based on 2006 construction costs
Equipment Communications Automation Protective Equipment	No cost estimate provided	A 2006 Needs Assessment identified \$846,000 was required to meet additional protective equipment requirements resulting from military growth.

Other Need Requirements:

To meet the increased demands that will be placed upon the Guam Police Department as a direct result of military growth along, the following will also need to be put in place:

- Greater presence of Military Police (Navy, Air Force and Marines) and Military Shore Patrols in designated areas within Guam's civilian community where military service members congregate in greater numbers and where they are most likely to become drunk and disorderly. A close working relationship and mutual cooperation between civilian and military law enforcement personnel has been found to be very effective.

Department of Youth Affairs

The Government of Guam's Department of Youth Affairs' focus is upon Guam's youth. Both juvenile status and criminal offenders fall under its jurisdiction. It also provides a host of prevention programs to Guam's juveniles. Based upon past and current trends, the Department anticipates the military growth will result in an increase in the number of juvenile dependents who will fall under its jurisdiction. It anticipates the military growth will have a direct impact upon its staff having higher case loads to oversee and it having more juvenile clients confined at its juvenile detention facility. These impacts will be even greater as a result of the attendant civilian growth that will occur in direct relationship to military growth.

The extent to which Guam's Department of Youth Affairs (DYA) will be impacted by juvenile status offenders (those offenses if committed by an adult would not be considered a crime, for example: beyond control and school truancy) will be dependent upon the extent military families chose to live outside military installations and not involve the military's Family Services Office. While DYA may not be significantly impacted, Sanctuary Incorporated, a nonprofit organization, that provides services to juveniles in crisis will be significantly impacted as it provides services to all juveniles regardless of whether or not they are a military dependent or they reside on a military installation. It currently has a high caseload of juvenile military dependents and military growth is anticipated to cause its high caseload to further increase as it provides services to juveniles and their families outside of the Military Command's knowledge. Most alarming however is the trend of abandoning juvenile military dependents on Guam when the service member is reassigned to a new duty station. An increase in military presence could also result in an increase in the number of abandoned juveniles that will fall under Sanctuary's custody.

The area that the Department of Youth Affairs will experience the greatest impact is the services it provides to military juvenile dependents who engage in criminal activity outside military installations. These youth often become engaged in criminal activity such as vandalism, theft, assault and underage drinking. In addition, they are likely to become involved in fights that are military dependent youths against civilian youths or that are gang related which can also involve one gang of juvenile military dependents against another gang of juvenile military dependents.

It is anticipated that there will be a significant growth in the number of juveniles within Guam's civilian population due to their parents migrating to Guam for employment opportunities that will be generated by military growth. It is this increased number of juveniles that the Department of Youth Affairs anticipates will have the greatest impact upon all of the services that it provides.

Additional Required Resources:

Anticipated Additional Funding Need	Estimated Additional Cost	Notes
Personnel: Social Workers Therapists Youth Service Workers Culinary and Maintenance Workers Office Staff MIS Staff	No cost estimate provided	
Vehicles (4)	No cost estimate provided	

Anticipated Additional Funding Need	Estimated Additional Cost	Notes
Facilities Expansion of Bed Space (8 beds) Facility expansion to include additional office space and counseling space Kitchen expansion and renovation New Support Facilities	No cost estimate provided	Additional space is required for 40 additional beds at the detention facility and 40 additional beds at the youth cottage.
Equipment Communications Automation Kitchen	No cost estimate provided	

Guam Fire Department: Fire and Medical Emergency Response

The Guam Fire Department (GFD) is responsible for fire suppression and for emergency medical response. The construction of new homes and business complexes that will be spurred by military growth will cause GFD to ensure it increases its fire suppression response. While most of the population growth is anticipated to occur in the northern and central portions of the island, population growth is also anticipated in Guam's southern villages. While the Department of Defense will be responsible for fire suppression on military installations, it is anticipated that there will be a significant number of active military personnel who will chose to reside outside military installations and within the civilian community. Wild land grass fires occur during times of no or low rain and are a perennial problem. No area on Guam is immune from them and both civilian and military housing developments can come under threat. In 2006, GFD responded to 835 calls and in 2007 it anticipates that it will respond to 2,800 fire calls. As both military and civilian populations increase, GFD will have to have the capacity to meet even greater fire suppression demands.

The area in which GFD will be impacted the greatest is the emergency medical response services that it provides. Guam's motor vehicle accident rate is extremely high due to its roadways' heavy congestion. Each time a military service member or the dependent leave a military installation, they must travel upon one of Guam's heavily congested roadways. The GIMDP acknowledged that during peak travel times, that Guam's roadways can become grid locked. In 2006, GFD made 16,737 emergency ambulance runs. The number of emergency ambulance runs GFD anticipates to make will increase to 18,000 in 2008. Most of these emergency ambulance runs are in response to motor vehicle accidents. The projected increase in active duty personnel will significantly tax GFD's ability to respond to medical emergencies.

Additional Required Resources:

Anticipated Additional Funding Need	Estimated Additional Cost	Notes
Personnel: Advance Life Support Personnel Fire Suppression Personnel	\$16,308,992	
Apparatus & Equipment Fire Suppression Equipment Equipped Ambulances Equipped Advance Life Support Vehicles Personal Protective Equipment Communication	\$10,762,000	
Facilities Construction	\$6,800,000	
Training	\$1,556,000	

HOUSING SUBCOMMITTEE

Introduction

According to GIMDP, a total of 4,100 family housing units and 9,850 bachelor quarters will need to be constructed to meet the projected military growth to occur on Guam. Part of DOD's plan is to construct on base housing to meet this need. Based upon current preferences among active duty personnel presently stationed on Guam, there exists growing concern that many of the active duty personnel will seek housing in the civilian community rather than live on base. The current base allowance for housing given to a single person is \$1,700. While this housing allowance is beneficial for Guam's rental market, for Guam's residents it only serves to drive home rental costs beyond their means. There is also concern that there will also be a portion of active duty members who will purchase homes on Guam and who will use their housing allowance toward their house payment. While this will be beneficial for Guam's housing, it may also serve to drive home prices out of the reach of Guam's residents due to the economics of supply and demand. Since the announcement of the impending military buildup, Guam's realtors are noting an increase in housing costs.

During Guam's economic boom that occurred in the mid-1980s, large tracts of land were developed into housing subdivisions. Much of this development occurred in the northern portion of the island where large tracts of flat undeveloped land exist. It is anticipated that this area will once again go development pressure due to its close proximity to vast tracts of vacant federal property that will likely be used by DOD. Due to the northern portion of the island's high population density, it is also anticipated that there will be active military personnel that will seek housing opportunities in the central part of the island.

Current Challenges

Guam Housing Corporation

The real estate market on Guam has spiked since the speculation of the military buildup. We have seen the increase in prices of land, homes and rental units. The long-term effects will be mainly on the low-income and working class families.

Short Term Impacts

Support personnel and contract workers will be arriving to augment the military expansion. Some may be temporary. We must be careful that expansion is controlled to prevent an excess of housing when these support personnel leave.

With a larger population there may be a greater percentage of families displaced from a disaster, homeless people, and those needing transitional type assistance. We need to plan and prepare for

the coming years. The island's current population strains our inventory of emergency and transitional housing; this must be addressed prior to an event of large magnitude,

Long Term Impacts

Rental prices near economic centers will increase driving those who cannot afford these rents further away from their place of work. Families may find themselves priced out of the market and have difficulty finding places to live close to our island's employment centers. Although Guam is a small island, affordable and reliable transportation would be a problem for those with rental affordability issues.

Developments tend to be near economic centers. It must be determined if the working class citizen will be able to afford living these economic centers and if there will be inventory available should they need to relocate to a cheaper area of the island. Statistical data will be needed to determine the population's actual median income versus the island's Fair Market Rent.

Most of Guam's housing developments are being geared toward the upper-middle income range. The need for more affordable housing developments must be assessed for both home buyers and renters. The Housing Study to be conducted by GHURA will be instrumental in this.

As a note, the State of Hawaii requires that developers of large communities to build a percentage of affordable units within their projects, to build affordable units off-site at another location, or pay an in-lieu fee instead of building affordable units. This type of requirement would help to increase affordable housing or an in-lieu fee could help Guam provide affordable housing programs in the same area.

Zoning / Land Issues and Community Planning

Land is probably the most limited resource on our small island. Our future communities need to be planned and zoned so that business, industrial, and military exercise areas are not in close proximity of housing developments. This would address both safety and quality of life issues. Considering that so much will happen soon, we must address how the new activities will affect the natural landscape of the island and resources that will be affected nearby developments. (i.e. water lens, wetland).

Time Frame / Working with the Military and Government of on Long-Term Planning

Guam will need to grow at the same rate as the military. As more people migrate to Guam, the island must be prepared to handle the expansion. Working together, the Government of Guam, the federal government and the military can make the transition less painful. Sharing of information, plans, and timelines will allow all parties involved to work towards a mutually beneficial and holistic result. The key is open communication and planning process participation. Now and in the future, the lines of communication need to stay open in a perpetual working relationship. We need to be cooperative neighbors at all times to avoid the problems of the past.

Guam Housing and Urban Renewal Authority

The Guam Housing and Urban Renewal Authority is in the process of developing a report on the impact the relocation of the U.S. Marines to Guam will have on low to moderate income families. The report will look at the various impacts as it relates to families and individuals most affected by a heightened real estate market. It is anticipated that housing supply and affordability are a strategic and regional issue that will require both a military and a civilian solutions. The report is to be undertaken is not a final housing report. Instead, it is a first step in accessing future housing needs for Guam.

What is presently known:

- Current housing production is not expected to match future demand and due to this lag, Guam will have a deficit in the total housing and most especially affordable units.
- Guam can begin to mitigate anticipated shortages with long-term partnerships with the military and by aligning federal dollars from DOD and the U.S. Housing and Urban Development (HUD) with the area median income levels on Guam and apply dollar growth to match the future housing market.
- Even by taking into consideration a population growth that is planned in phases, one gray area continues to exist. This gray area is the unknown external demands that usually accompany any military buildup and effects it will cause. What the housing income mix will be is an unknown factor that must address head on.
- Another foreseen problematic area is pressure being placed on current affordable rental units. While these units have been a staple for Section 8 clients within HUD's Section 8 vouchers program, military BAQ subsidies will adversely affect market conditions since they offer higher dollar scale for members opting to live off base. Shifting conditions such as this will inadvertently lead landlords to gravitate more towards military members and thus leaving Section 8 clients with little to no rental opportunities.
- Evidence of this type of trend is currently occurring in Hawaii's rental market, with a utilization rate in the 70 percent to 80 percent lease up rate for its Section 8 program. As a result, the low-end renters have been severely affected by this difference in scale. The extent to which they have been impacted is unknown.
- Developing affordable housing stock inventory and corresponding community support services need to be explored proactively.

Guam Ancestral Lands Commission

The Guam Ancestral Lands Commission is currently being affected by the proposed posturing of the military. Eighty percent of its inventory is located contiguous to military properties. Original landowners throughout all of its parcels have experienced denial of access, denial of the use of infrastructure and intimidation by constructing sentry guardhouses, such as in Radio Barrigada denying families access to their private properties. DOD's actions have compelled the Commission that has a very limited number of staff to be further encumbered with additional activities and tasks to address these issues. The Commission is now tasked to provide public access and roadways to these properties.

The Commission currently needs to employ additional staff and contract professions such as surveyors and engineers to contrive a master plan for alternative access and this need has become imperative.

Because of the military's denial of application for the original landowners request to utilize existing military infrastructure for basic needs, such as water, power and sewer, the Commission is now forced to request the Government of Guam's assistance to bring these basic infrastructure that are miles away and would cost the government millions of dollars.

Bureau of Statistics and Plans

In 2010, the U.S. Census Bureau will conduct the Decennial Census with the next Decennial Census to be conducted in 2020. It is based upon the decennial population that funding levels are determined for most federal grant in aid programs. Within the fifty states, the U.S. Census Bureau conducts the American Communities Survey in between the decennial censuses. Guam along with the other U.S. territories does not participate in this survey. The transfer of military personnel prior to 2015 will significantly change Guam's population base and increase it. The American Communities Survey or another similar type of survey needs to be conducted on Guam in 2015. The U.S. Census Bureau will need to include Guam when it begins the budgeting process for the 2015 census.

GOVERNMENT SERVICES SUBCOMMITTEE

Department of Revenue and Taxation

CURRENT CHALLENGES:

The Department of Revenue & Taxation (DRT) is responsible for the administration of various programs and several divisions under its umbrella. The divisions include the Director's Office, Taxpayer Services Division, Tax Enforcement Division, Regulatory Division, Real Property Tax Division, and Motor Vehicle Division.

Buildings: One of the most critical challenges that DRT is facing and will definitely be impacted by the increase in military personnel and their families is related to its facility. DRT is in dire need of a permanent building to house all its divisions so as to effectively service the needs of our island community. Currently, DRT is leasing the former PriceSmart building in Barrigada. Because of the anticipated expansion, DRT needs to secure centralized government property and build a permanent home for the Department that would provide for all its needs, including a sound, safe and fully concrete structure.

Personnel: DRT has continued its efforts to hire the much needed staff to provide efficient service to our island, however, budgetary constraints do not allow for new hires. This topic will be addressed below.

Section 30 Cover Over Monies: DRT needs to ensure that Section 30 funds are accurately reported and covered over to the Government of Guam.

Payments in Lieu of Taxes (PILT): DRT currently receives a minimal amount of monies from the Federal Government who occupies approximately 30% of our island's real estate properties.

Computer Equipment: An additional AS400 and personal computers are needed to provide quality service, ensure data integrity and security. Budgetary constraints have not allowed for the acquisition of these and will be discussed later.

Compliance with Tax Laws: One of DRT's missions is to encourage voluntary compliance with the tax laws. Individuals, businesses, and contractors who are not familiar with Guam's filing and reporting requirements may have escaped paying the necessary taxes owed to the Government of Guam.

Funding for Supplies: DRT, because of budgetary constraints, has had problems in the Motor Vehicle Division regarding its inventory of license plates. Adequate

funding is necessary to ensure that all supplies are adequately stocked to meet the anticipated demand.

Various Equipment and Automobiles: New equipment such as Driver's License cameras, Alcohol Beverage Control card cameras and automobiles for field work are needed by various DRT staff.

Research Material and Subscriptions: DRT currently does not have funding to obtain updated Internal Revenue Codes, Manuals, Regulations, and online subscriptions to various research institutions.

Fees: DRT has proposed fee increases in various divisions as a form of cost recovery and revenue source. These are currently being addressed by our legislature and would impact delivery of all DRT services.

PROJECTED NEEDS (AGENCY LEVEL):

A. **PERSONNEL NEEDS:** DRT presently continues to provide services to our island community while operating at a level that requires additional staffing. The relocation of military forces definitely impacts all operational areas within each division and would definitely require additional personnel to deliver these services effectively and efficiently. The following are areas that require additional personnel in anticipation of the military buildup including the increase in civilian population and new investments on our island.

<u>Position Title</u>	<u>Salary + Benefits</u>	<u>No.</u>	<u>Total</u>
Compliance Inspector I	\$ 25,077.00	4	\$
	100,308.00		
Computer Operator I	25,077.00	3	
	75,231.00		
Customer Svc. Representative	26,630.00	4	
	106,520.00		
Driver's License Examiner I	23,727.00	5	
	118,635.00		
General License Officer I	23,727.00	4	
	94,908.00		
Income Tax Svc. Spec.	25,077.00	4	
	100,308.00		
Property Tax Appraiser I	25,077.00	4	
	100,308.00		
Property Tax Technician I	23,727.00	4	
	94,908.00		

Civilian Military Task Force: Planning for Military Growth: November 2007 Needs Assessment

Revenue Agent I	32,440.00	5	
	162,200.00		
Revenue Officer I	28,386.00	4	
	113,544.00		
Tax Auditor II	30,313.00	2	
	60,626.00		
Tax Investigator I	37,431.00	2	
	74,862.00		
Tax Technician I	22,512.00	4	
	90,048.00		
Vehicle Registration Officer I	23,727.00	5	
	118,635.00		
Junior Systems Programmer	50,030.00	1	
	50,030.00		
Programmer Analyst	46,329.00	1	
	46,329.00		
Junior Application Analyst	46,329.00	1	
	46,329.00		
Junior Programmer Analyst	42,891.00	1	
	42,891.00		
Junior Application Programmer	42,891.00	1	
	42,891.00		
Total:		59	\$1,639,511.00

This listing may be expanded upon receipt of additional information or attrition.

B. INFRASTRUCTURAL NEEDS:

DRT foresees the following regarding infrastructural needs.

+10 acres of centralized Government of Guam land

+80,000 square feet concrete building, including generator, water storage, storage facilities, parking, road testing facilities

Additional AS400 Computer

New Personal Computer Equipment, Printers, Scanners

Driver's License and ABC Cameras

Equipment and Automobiles

This information subject to change based on new information.

C. FUNDING REQUIREMENTS:

The following are funding requirements in anticipation of the military relocation:

+10 acres of centralized Government of Guam land:	\$ 0
80,000 +- square feet concrete building	6,000,000
Additional AS400 Computer	450,000
New Personal Computer Equipment	350,000
Personnel as listed previously	1,639,511
MVD and ABC Camera Systems	400,000
Equipment & Automobiles	60,000
Supplies, Research Material, Subscriptions	10,000
Total:	<u>\$ 8,909,511</u>

Funding should be made available from both local sources and Federal sources.

OPPORTUNITIES FOR COLLABORATION & JOINT PLANNING:

DRT requires as much data available regarding the number of military personnel, civilians, and potential investors (new businesses) so as to provide the necessary services and to educate the community regarding compliance with but not limited to the tax laws. Also, information from military/civilian contractors and contract amounts are necessary to ensure compliance with tax laws and payments of required taxes to our Government. Meetings with the local military contracting offices, Internal Revenue Service, Department of Navy, Department of Interior, and the Office of Congresswoman Bordallo should also be made. Any other statistical data including potential number of individuals seeking off base housing and vehicles to be shipped on island would also be useful.

RECOMMENDATIONS AND PRIORITIES:

Buildings: DRT, along with the Department of Land Management and/or Chamorro Land Trust Commission, should meet to identify centralized property of approximately 10 acres. Once this is done, plans for a new building approximately 80,000 square feet should commence to include parking, drivers' testing facilities, storage facilities, back up water storage, generator and other

necessary amenities. Funding could be requested via the Department of Interior's infrastructure development funds or via appropriation through local legislative actions.

Personnel: DRT must immediately announce these entry level positions so as to ensure that the necessary personnel are hired before the relocation. This would also anticipate normal attrition and provide time for training new hires.

Section 30 Cover Over Monies: DRT needs to ensure that Section 30 funds are accurately reported and covered over to the Government of Guam. DRT must continue to meet with the Internal Revenue Service, Department of Interior, DFAS pay centers, to ensure that a reconciliation process is in place since the increase in military personnel would definitely result in increased Section 30 monies.

Payments in Lieu of Taxes (PILT): DRT currently receives a minimal amount of monies from the Federal Government who occupies approximately 30% of our island's real estate properties. DRT should dialogue with Congresswoman Bordallo's Office to try to explore the possibilities of the Federal Government making reasonable PILT to the Government of Guam as it is believed to occur in some states.

Computer Equipment: DRT must secure an additional AS400 computer and additional personal computers and other hardware devices to ensure efficient service is provided and that data integrity and security are met.

Compliance with Tax Laws: DRT's Tax Service and Enforcement Divisions must launch an awareness program to off-island businesses or contractors to ensure that all filing and paying requirements are met. DRT's Collection and Examination personnel must be provided with listings of all military contracts to ensure that they understand all tax law requirements. Efforts to obtain this data should be made with the local military contracting liaison, Guam contractors' licensing board, Department of Navy, etc.

Funding for Supplies, Etc.: DRT must be exempted from future budgetary cuts since many complaints from our island community stems from the lack of supplies such as license plates, drivers' license cards, etc. This is necessary to ensure that supplies are adequately stocked to meet the anticipated demands.

Various Equipment and Automobiles: New equipment such as Driver's License cameras, Alcohol Beverage Control card cameras and automobiles for field work are needed by various DRT staff. DRT must obtain quotations and lobby for funding to ensure that these much needed equipment are procured to provide efficient services.

Research Material and Subscriptions: DRT must secure funding to order or renew updated Internal Revenue Codes, Manuals, Regulations, and online subscriptions to various research institutions. Lack of updated materials will impact effective service demanded by our island community.

Fees: DRT has proposed fee increases in various divisions as a form of cost recovery and revenue source. Should the demand increase and with the existing fee structure, DRT will continue to incur losses on the delivery of these services.

STATISTICS NEEDED OR QUESTIONS YOU MAY HAVE TO ACCOMPLISH YOUR MISSION:

Listing of Military Contractors And Subcontractors: To ensure that DRT collects the required tax revenue from off-island military contractors and subcontractors, an updated quarterly listing of all military contracts must be provided via e-mail or hard copies. DRT initially had to invoke the FOIA to request such information and had to pay all corresponding fees.

Anticipated Numbers of Civilian & Military Personnel: With a more concrete estimate, DRT could plan for necessary supplies to meet their demands.

Anticipated Numbers of New Investors: This would allow for DRT to gauge the impact of new business licenses and taxpayer base and to further insure voluntary compliance with the tax laws.

FEDERAL AND/OR LOCAL LEGISLATION NEEDED TO FULFILL MANDATES:

*Proposed local legislation to exempt DRT from budgetary cuts so that all operational areas including supplies are not impacted to insure quality service to our island community.

*Proposed local legislation to authorize the transfer of +/- 10 acres of Government land to DRT and to authorize the construction of a permanent facility.

*Proposed local legislation to increase fees at DRT to recover cost for the delivery of these expanded services.

*Proposed Federal legislation to authorize the Government of Guam to collect PILT from the Federal Government's share of about 30% of real property owned by them on Guam.