



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR

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BBMR CIRCULAR NO. 08-08

To: All Department and Agency Heads
From: Acting Director, BBMR
Subject: Military Buildup Budget Call

As you know Guam is at the threshold of the largest military expansion in our history. Over the past two years, the Civilian-Military Task Force created by Executive Order No. 2006-10, comprised of members from the community, the government of Guam, the military, the business community, and civic organizations, have been working to identify and to begin addressing the many challenges this massive buildup will bring. In the process, twelve (12) sub-committees were created as the working groups to see this daunting task through. The Sub-Committees are chaired / co-chaired by many respected members of the both the public and private sectors, a listing of which is attached.

Undoubtedly, our greatest challenge would be to seek out and secure every possible funding source available to Guam for the pre and post buildup enhancements inherent to this process. Therefore, as a government we will be seeking financial assistance from every possible Federal entity within our reach. This will be done in two phases; first, the one-time FY 2010 request for pre-buildup needs; then, the multi-year request to include major infrastructure needs and to secure post-buildup sustainability.

This budget call will address the FY 2010 one-time, pre-buildup needs. If applicable to your agency, please complete the attached forms available in electronic excel format on BBMR website www.bbmr.guam.gov for transmittal to the proper Federal entity under the auspices of the appropriate Sub-Committee Chair that best fits your particular programmatic / functional distinction. **All items in this budget request must be directly attributable to the military buildup and is due to BBMR no later than Wednesday, April 30, 2008**. The forms provided are accompanied by instructions and samples are provided for additional guidance.

Please contact your assigned BBMR Analyst should you have any questions.

Your attention is appreciated.

Bertha Duenas
Acting Director

Attachments

Civilian-Military Task Force Sub-Committee Chair Listing

Program	Name	Phone No.	Email Address	Support Person(s)	Phone No.	Email Address
Economic Development	Tony Blaz	647-4332	tblaz@quameda.net	Mike Cruz / Larry Toves	647-4332	mcruz@quameda.net / ltoves@quameda.net
Education	David Okada	735-2902	dsokada@uquam.uog.edu			
Environmental	Lorilee Crisostomo	475-1646	lorilee.crisostomo@quamepa.net	Mike Gawel	475-1646	mike.gawel@quamepa.net
Health & Social Services	J. Peter Roberto	475-9380	caring.communities@gmail.com	Vinessa Mesa	735-7101	yinessa.mesa@dphss.guam.gov
Housing	Ron DeGuzman	472-1442	rdeguzman@qhura.org	Nora Camacho	472-1442	ncamacho@qhura.net
Infrastructure	Larry Perez	646-3131	zerepyrral@yahoo.com	John Benavente / Kin Flores		gpagm@ite.net
Labor	Maria Connelley	475-7075	connent@ite.net	Vera Topasna	475-7075	vtopasna@gmail.com
Natural Resources	Tony Lamorena	475-4201	alamorena@mail.gov.gu	Vangie Lujan	475-4202	vange@mail.gov.gu
Ports & Customs	Carlos Salas	477-5931 ext. 302	mdkatsuren@portofguam.com	Herman Paulino / Donna Acosta	477-5931 ext. 419	htpaulino@portofguam.com
Public Safety	Chris Duenas	727-1329	dyadirector@hotmail.com			
Social & Cultural	Sylvia Flores	475-4279	sylvia.flores@dca.quam.gov	Patrick Bamba	646-2781	kaha1@guam.net

CMTF SUB-COMMITTEE MISSION STATEMENTS

1) ECONOMIC DEVELOPMENT – Co-Chair Tony Blaz (GEDCA)

Mission Statement: 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.

2) HOUSING – Chair Ronald DeGuzman (GHURA) & Co-Chair Benny Pinaula (GHURA)

Mission Statement: To examine the housing market, conduct an analysis of future housing needs for the community and mitigate any impacts that may arise from the military expansion, in order to ensure that adequate housing is available for Guam residents of every income level.

3) PORTS & CUSTOMS – Chair Carlos Salas (PAG)

Mission Statement: 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.

4) NATURAL RESOURCES – Chair Alberto "Tony" Lamorena III (BSP)

Mission Statement: The C/MTF, Natural Resources sub-committee will concentrate specifically on natural resource protection and management. It will be responsible for the following issues: coral reef ecosystems and associated biological communities, terrestrial habitats, protected species, marine mammals, cumulative and secondary impacts to the natural environment and will also be responsible for mitigation efforts and for developing monitoring protocols. This committee will play a critical role in the review of the EIS, mitigation plans, issuance of required environmental permits and development of new policy needed to ensure that Guam's land, water, and natural resources are protected and managed."

5) PUBLIC SAFETY – Chair Chris Duenas (DYA), Co-Chair Paul Suba (GPD)

Mission Statement: Public Safety Subcommittee is a well-seasoned collection of experts from local and military public safety organizations aimed at strategizing, coordinating and implementing the best possible public safety services for the local and military communities of Guam. As an unprecedented amount of population growth will take place in the coming years, we will provide high quality services with integrity,

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professionalism, and respect through Guam's rich tradition of institutional knowledge and expertise from a cross-section of public safety officials and personnel.

6) ENVIRONMENT – Chair Lorilee Crisostomo (GEPA)

Mission Statement: “To ensure that environmentally sound development practices are included in the integrated comprehensive master plan for military expansion on Guam, that environmental impacts are properly assessed and mitigated, and that environmental quality is improved through coordinated efforts of the Civilian/Military Task Force.”

7) EDUCATION – Chair David Okada (UOG)

Mission Statement: The subcommittee on Education, a component advisory team of the Civilian Military Task Force (CMTF), will document and benchmark, review, assess, and develop recommendations that are supportive of the goal of maintaining quality, accessible education island-wide (public, private, and DoDEA) at all levels (K-18) as planned military growth and island-wide population growth occur.

8) LABOR – Chair Maria Connelley (DOL) & Co-Chair Mary Okada (GCC)

Mission Statement: To provide program services to improve the quality of life of Guam's citizens by maximizing their potential for employment in a competitive economy.

9) HEALTH & SOCIAL SERVICES – Chair Pete Roberto (DPHSS)

Mission Statement: To provide critical analyses and recommendations concerning local medical, surgical, dental, nursing, allied health, mental health, public health, social and community based outreach services; as related to the proposed increase in military and civilian populations over the next 5 years.

10) INFRASTRUCTURE – Chair Larry Perez (DPW), Co-Chair Joe Perez (TNI), Secretary Craig Thompson (MCV)

Mission Statement: Unified Positions are:

- That our 212 square mile Island is too small for more than one (1), robust & reliable landfill, power system, water system, wastewater, etc. systems.
- That all Power, Water, Roadway, Solid Waste, etc. infrastructures will be holistically – integrated and upgraded for the cost-benefit & quality of life for the entire, Civilian-Military-Commercial-Residential communities.

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- That the Membership continue its focus on what it does best – Infrastructure & Utilities ... While the DOD continue its focus on what it does best – Our National Defense; and
- That the Membership is having extremely constructive dialogues with JGPO, NavFACMar, the “cooperating” Federal Agencies, and within its Membership on making the above-said a fully-funded reality.

11) SOCIAL & CULTURAL – Chair Sylvia Flores (DCA) & Co-Chair Patrick Bamba (CAHA)

Mission Statement: To continue to collaborate with the U.S. military and the Federal Government in building trust and partnership for the benefit of all present and future Guam residents, the Social and Cultural Sub-committee will focus on the following:

- begin to work with the military towards a mutual ‘sense of belonging’
 - o assist in smooth transition of military members and their families;
 - o co-develop orientation programs such as
 - ✓ History of Guam
 - ✓ Understanding and respecting the Chamorro culture, traditions, language and values
 - ✓ Mutual respect and understanding of cultural diversity
 - ✓ Being a part of the Guamanian community
- ensure and protect the continued preservation of Guam’s culture and lands;
- foster and promote civilian and military relations;
- work hand-in-hand with military officials to understand ‘quality of life’ concerns address them on behalf of both military and Chamorro families;
- investigate potential ways to effectively work together in using shared federal and local resources to support the above objectives.

12) Policy and Appropriations – Carlotta Leon Guerrero, Chief of Staff to the Lieutenant Governor of Guam

Mission Statement: To provide policy direction and/or guidance on appropriations requirements for the military buildup.

Instruction to BBMR/CMTF No. 1 Form

- Row 1: Enter department or agency
- Row 2: Enter the subcommittee from the list provided.
- Row 3: Enter the program category that best fit your request such as health, safety, agriculture, statistics, security, etc.
- Row 4: Enter the potential Federal entity that your request would fit into for funding consideration.

Row 7: **Personnel.**

- Position**
- Col A **Title:** Enter position title.
- Col B **FTEs:** Enter one each for each position identified in Column A. These will be full time equivalents, depending on the number of work hours needed to accomplish the additional work as the result of the military buildup.
- Col C **Salary:** Use the Government of Guam pay scale for each position entered in Column B
- Col D **Benefits:** For retirement contribution, use the retirement contribution rate of .2633. For medical and dental benefits, please use the current rate.

Operational Requirements

- Col E **Item:** List supplies, equipment and capital outlays that you would need based on the additional activities that you project due the military buildup.
- Col F **Cost:** Enter cost for operational items listed in Column E.

Contracted Positions

- Col G **Positions:** Enter needs for professional services normally contracted, such as architects, land surveyors, engineers, doctors, etc.
- Col H **Cost:** Enter cost for items listed in Column G.

Contractual Operations

Col I **Item:** Enter contractual-type operational needs.

Col J **Cost:** Enter cost for items listed in Column I

Travel

Col K **Cost:** Enter travel costs needed

Col L **Total Cost** This column is formula driven and totals all costs by row and column in the budget request.

Statement of Need

Program / Project Name:

Program / Project Cost:

Program / Project Description:

Program / Project Objective:

Program / Project Timeline:

3. Department of Parks and Recreation – Guam Historic Preservation Office

The expansions of the Department of Defense of Guam have begun to 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 (GHRD) is currently in need of additional personnel and facility for the following:

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 construction projects currently on-going which was a direct response by the private sector in anticipation of needed housing facilities for the troops.
4. 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.

Sample 1

Project Name: Infrastructure Feasibility Studies

Project Cost: \$350,000 for FY2010

Breakout Session Priority: Number 5

Project Description: This project entails the preparation of feasibility studies to determine the nature and types of infrastructure needed to serve civilian-owned undeveloped areas that are located in proximity to military bases. These areas will become prime locations for development in support of or in response to military growth. Areas include the former Camp Edusa area and former FAA Housing area, which are located south of the Naval Telecommunications and Computer Station, Finegayan which is being considered as the primary location for Marine Corps headquarters, housing and quality of life facilities; Polaris Point which currently houses the Navy Submarine Retrofit Facility and submarine tender and may be used in the future for lay down of Marine Corps equipment; and Andersen South which is located just east of the Air Force property being proposed for military training.

Project Objectives: The overall objective of this project is to prepare undeveloped, civilian-owned property located in proximity to military expansion areas for development. To complete this project, the Guam Economic Development and Commerce Authority will develop and publicize a scope of work to obtain a consultant through the competitive procurement process. The scope of work will require prospective consultants to analyze the properties in relation to military proposals for adjacent areas, create alternative development scenarios for the properties, select the most likely scenario and determine the nature, type and cost of infrastructure needed to support that development scenario. The scope will also require the consultant to investigate alternative sources of funding. Design and construction of infrastructure will not be part of the scope of work.

Project Cost Estimate and Timeline: \$300,000 is estimated to complete this project based upon similar work previously conducted. Of this amount, approximately \$5,000 will be used to advertise availability of the scope of work in various public media. Approximately \$45,000 will be used to manage the project with the remainder of funding to compensate the selected consultant for the work done. The entire project will be completed one year after receipt of funding. Interim benchmarks and reporting time frames will be established prior to receipt of funding.

Potential Federal Sources of Funding for this Project: The U. S. Department of Agriculture and the Economic Development Administration, U. S. Department of Commerce.

Sample 2