

AGA Guam Chapter General Membership Meeting

December 23, 2020 | Virtual Meeting (Zoom) | 12:00 p.m.

AGENDA

- I. Call Meeting To Order
- II. Annual Citizen-Centric Reporting Award
- III. Accountability and Transparency Award
- IV. Guest Speaker: Lieutenant Governor Joshua Tenorio
- V. Next Meeting: Wednesday, January 27, 2021
- VI. Young Professionals Christmas Activities
- VII. Adjourn Meeting



Government of Guam

Citizen-Centric Report | FY 2019

October 1, 2018 - September 30, 2019

ABOUT US

In 1950, the U.S. Congress provided Guam with an Organic Act that organized GovGuam as a constitutional government comprise of locally elected executive and legislative branches and an appointed judicial branch. The executive branch is led by a governor and lieutenant governor. The governor and lieutenant governor are elected as a team, by popular vote, and they serve a four-year term, with a limit of two consecutive terms.

Guam, the largest island of the Mariana Islands' chain and the Micronesian islands, is the most populous and economically developed Micronesian island in the Western Pacific. It has a unique relationship with the United States as it is considered to be an unincorporated territory. It maintains an American community, a government system modeled after the U.S., the American dollar as the official currency, and because of Guam's geographic location over the international dateline, the island has earned a distinction as, "*Where America's Day Begins*".

The island of Guam, best known for its tropical climate, sunny weather and sandy beaches. The official language in Guam is Chamorro and English. Average day temperature is 85 degrees Fahrenheit.



Governor Lou Leon Guerrero
Lieutenant Governor Josh Tenorio

MISSION STATEMENT

We, the leaders of the Leon Guerrero-Tenorio Administration, are passionately committed to serve with excellence, to restore our people's faith and trust in their government, and to improve our quality of life.

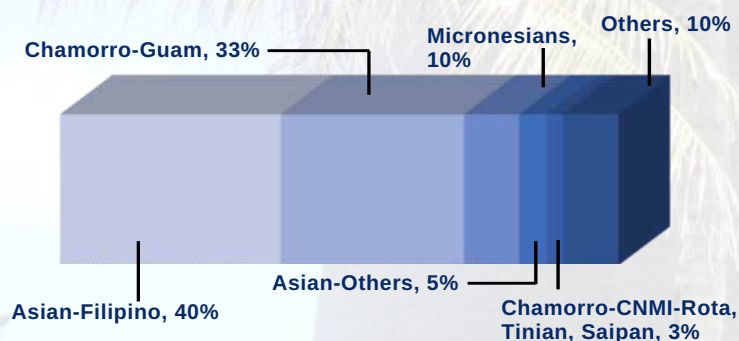
VISION

To build a government that is fair, safe, compassionate, and prosperous for our people.

GOALS AND PRIORITIES

The Leon Guerrero-Tenorio administration is committed to creating a more efficient government and fiscal responsibility. The Administration has focused on stabilizing the finances, collecting taxes due, maximizing cost contributions from federal fund sources and collecting this funding and reviewing spending priorities.

RACE & ETHNICITY



DEMOGRAPHICS

	2018	2019
Population	165,177	166,658
Unemployment Rate	4.93%	5.31%

Our Performance

2

FINANCE

2018

2019

Improve 🟢

Decline 🔴

Changes in net position	-0.7%	318.9%	🟢	556%
Intergenerational equity	98.8%	103.7%	🟢	5%
Level of unrestricted net position	-285.1%	-262.5%	🟢	-8%
Level of unassigned general fund balance	-26.8%	-20.9	🟢	-22%
Revenue dispersion (controlling revenues)	37.8%	40.3%	🟢	7%
Debt to asset	246.2%	223.8%	🟢	-9%
Capital asset condition	52%	50%	🔴	-4%
Debt per capita	\$25,215	\$22,614	🟢	-10%
Taxes per capita	\$4,528	\$4,605	🔴	2%

Perfometer methodology developed by Crawford & Associates, LLC.

PUBLIC SAFETY

2018

2019

Improve 🟢

Decline 🔴

OAG				
Felony and misdemeanor cases filed	1,414	1,326	🟢	-6%
Family violence	377	366	🟢	-3%
Drug cases	272	227	🟢	-17%
JOG				
Possession of scheduled II controlled substance	302	150	🟢	-50%
Family violence	287	377	🔴	31%
Driving while impaired	198	237	🔴	20%
Total case filings	11,021	11,888	🔴	8%

TOURISM

2018

2019

Improve 🟢

Decline 🔴

Tourist water-related incidents	35	20	🟢	-43%
Visitor's arrivals	1,525K	1,626K	🟢	7%

EDUCATION

2018

2019

Improve 🟢

Decline 🔴

GDOE				
Cohort graduation rate	84.5%	87.3%	🟢	3%
Dropped out	254	302	🔴	19%
GCC				
GCC CTE Enrollment	2,719	2,754	🟢	1%
# of graduates	11,087	8,307	🔴	-25%
UOG				
Enrollment	3,547	3,501	🔴	-1%
# of graduates	598	621	🟢	4%

TRANSPORTATION

2018

2019

Improve 🟢

Decline 🔴

Port Authority of Guam				
Container Cargos count	90,923	84,954	🔴	-7%
Non-containerized/breakbulk cargos (tonnage)	116,168	136,588	🟢	18%
GIAA				
Arrivals	1,625,932	1,715,346	🟢	5%
Departures	1,596,054	1,720,562	🟢	8%
Incoming mail (metric tons)	4,387	4,762	🟢	9%
Outgoing mail (metric tons)	2,085	2,118	🟢	2%

HEALTH

GOAL

ACTUAL

Improve 🟢

Decline 🔴

GMHA				
Radiologist reports turn around w/in 24 hours	90%	93%	🟢	
Avg. time of patient holding in emergency room	< 4hrs.	16 hrs. 55 minutes	🔴	
Hand hygiene compliance	100%	97%	🔴	
Medication errors	< 1.0%	0.9%	🟢	

To learn more about your government's performance, please visit <https://www.opaguam.org/audits-mandates/citizen-centric-reports-ccrs>.

Guam Consumer Price Index



WHERE OUR MONEY CAME FROM

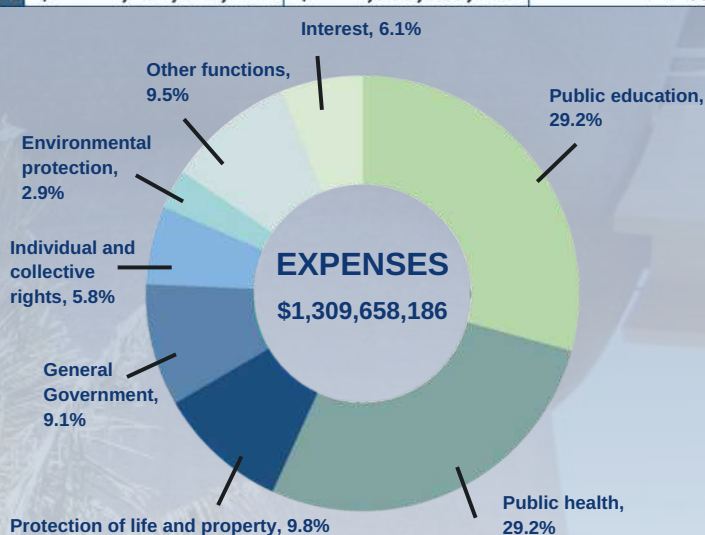
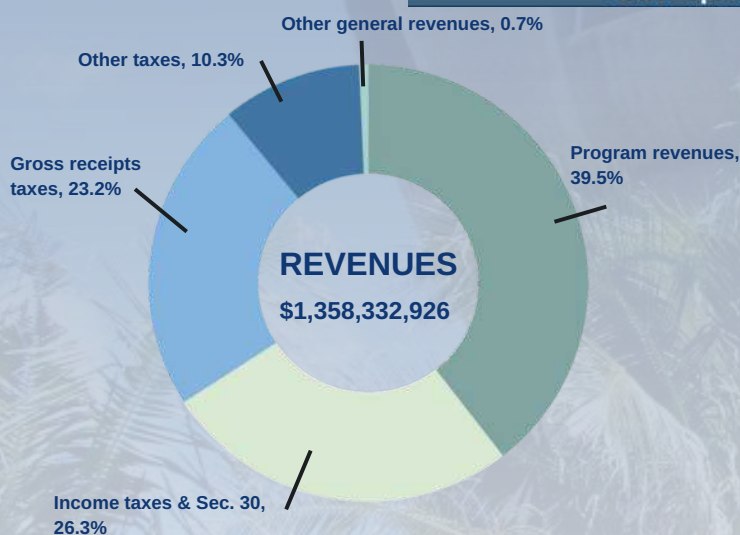
Revenues	2018	2019	% Change
Program Revenues	\$ 464,699,927	\$ 536,695,396	15.5%
Income taxes & Sec. 30	395,919,136	357,834,047	-9.6%
Gross receipts taxes	269,684,874	314,946,414	16.8%
Other taxes	125,782,496	139,391,803	10.8%
Other general revenues	9,654,249	9,465,266	-2.0%
Total Revenues	\$ 1,265,740,682	\$ 1,358,332,926	7.3%

The growth of tax revenues was primarily due to an increase in gross receipts taxes, property tax, and tobacco tax. The income tax revenues decreased as a result of Tax Cuts and Jobs Act 2017.

In FY19, expenses increased in public health (\$47.4M), transportation (\$15.1M), and interest (\$4.5M) compared to FY18.

WHERE OUR MONEY WENT

Expenses	2018	2019	% Change
Public education	\$ 391,227,309	\$ 382,743,265	-2.2%
Public health	314,209,429	361,563,089	15.1%
Protection of life	136,607,357	128,222,312	-6.1%
General Government	126,118,109	118,949,721	-5.7%
Individual and collective rights	77,893,126	75,982,993	-2.5%
Environmental protection	43,593,595	38,164,675	-12.5%
Other functions	116,674,649	124,326,181	6.6%
Interest	75,188,590	79,705,950	6.0%
Total Expenses	\$ 1,281,512,164	\$ 1,309,658,186	2.2%



Financial Highlights

- GovGuam's net position deficit decreased from \$2.478 billion to \$2.438 billion. OPEB liabilities and capital lease obligations contributed to reducing GovGuam's deficit, decreasing the debt per capita from \$25,215 to \$22,614 in fiscal year 2019.
- Total revenues increased by \$92.6M mainly due to the operating grants and contributions, and gross receipt taxes.
- GovGuam's revenue dispersion ratio increased to 40.3% compared to 37.8% in fiscal year 2018. Controlling revenues increased by 74% (\$68.4M) and non-controlling revenues increased by 26% (\$24.2M).
- Total expenses increased by \$28M mainly due to higher public health expenses. The largest expenses were for public education (\$382.7M), public health (\$361.6M), and protection of life and property (\$128.2M). The Chamorro Lands (permanent fund) reduced the change in net position by \$8.6M due to the interest and investment earnings loss.
- Tax abatements represent reductions in tax revenues. Total tax abatement is \$19.3M (Guam Registered Apprenticeship Program (\$4.4M), Qualifying Certificate Program (\$14.9M), and Special Hotel Qualifying Certificate Program (\$6.7K).
- General fund budgetary highlights: actual revenues collected exceeded projection by \$34.8M; actual budgetary expenditures were lower than the final appropriation by \$24.6M. The budget was balanced by a combination of raising revenues by increasing Business Privilege Tax (Gross Receipts Tax) by 1% to 5% and by constraining spending.



GovGuam ended with \$40.1M surplus that decreased the deficit.

General fund balance improved by 43% in FY19.



Outlook and Challenges

4

Civilian Development

- Construction of a new 340 luxury hotel
- Planning application for a new 246 room hotel near the Guam International Airport Authority



Military build-up efforts

- 189 military construction projects in progress
- The FY2019 National Defense Authorization Act included \$448.5 million for Guam infrastructure



Infrastructure

- New cell at the Layon landfill site
- Infrastructure stimulation at Guam International Airport Authority, Guam Waterworks Authority, and Guam Power Authority



Hospitality Investments

- New hospitality investments such as Olive Garden, Red Lobster and Jollibee
- Proposal by a Japanese retailer to open retail store in Tamuning



OUR CHALLENGES



COVID-19 outbreak effect on tourism industry

Dip in Japanese tourist arrivals associated with international tensions between the United States and North Korea



Shortages in labor due to U.S. federal restrictions

Reduction in Income and Section 30 taxes revenues due to the Tax Cuts and Jobs Act 2017



Despite the growth Guam is facing, there is a myriad of possible global health, economic, political uncertainties, as well as potential natural disasters that could weaken the anticipated continued growth scenario.



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YouTube

www.guam.gov

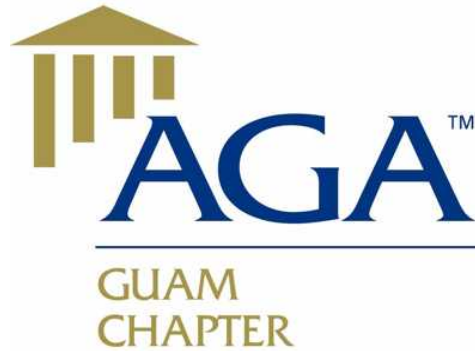
Office of the Governor of Guam
Ricardo J. Bordallo Governor's
Complex Adelup
Hagatna, GU 96910



GUAM.GOV



This report was prepared by Justine Arida, Coleen Dizon, & Sofia Meneses with the guidance of Dr. Doreen Crisostomo, CGFM. School of Business & Public Administration, University of Guam.



**Annual Excellence in
Citizen-Centric Reporting Award
and
Accountability and Transparency Award**



**Annual Excellence in
Citizen-Centric Reporting Award
for the fiscal year 2019**



Excellence in Citizen-Centric Reporting **BRONZE AWARD**

presented to the
JUDICIARY OF GUAM
for the fiscal year 2019



The Judiciary of Guam

Fiscal Year 2019 Citizen-Centric Report

120 West O'Brien Drive | Hagåtña, GU 96910
Website: www.guamcourts.org

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Mission

The Judiciary administers justice by interpreting and upholding the laws, resolving disputes in a timely manner and providing accessible, efficient and effective court services.



Justice Robert J. Torres, Jr.; Chief Justice F. Philip Carbullido; Justice Katherine A. Maraman

Vision

The Judiciary will provide the highest quality of judicial services, thus enhancing public trust and confidence in Guam's independent and co-equal branch of government and becoming the model of judicial excellence.

The courts will:

1. Resolve matters and provide court services in a timely and efficient manner;
2. Be user friendly, understandable, accessible, and affordable to court users through the use of innovative resources and practices;
3. Have sufficient resources to support operations, programs, and services;
4. Develop highly skilled and satisfied judges and personnel; and
5. Be cost effective, accountable, and fiscally responsible.

"I am proud to report that the state of the Judiciary is steady, stable, and safe. The Judiciary's performance in this pandemic is attributable to several factors, the most significant of which is the strong foundation upon which the Judiciary of Guam has been built. This foundation has allowed us to innovate – really, at a moment's notice – so we could keep our employees safe, and also continue to serve our people consistent with our mandate."

-- Chief Justice F. Philip Carbullido
State of the Judiciary Address, June 12, 2020

About Us

The Judiciary of Guam, comprised of the Superior Court of Guam and the Supreme Court of Guam, is the third branch of the Government of Guam and mandated with interpreting and upholding the laws of Guam, resolving disputes brought before the courts, and ensuring the fair and efficient administration of justice.

The Superior Court is Guam's trial court, where the vast majority of cases begin in the court system. The court consists of the Presiding Judge, six Superior Court judges, two magistrates, a Family Court Referee, and the Administrative Hearings Officer. These judicial officers hear a wide range of cases, from criminal prosecutions to cases arising from civil disputes, juvenile delinquency and neglect, traffic, family, probate, and small claims, as well as specialty treatment courts.

The Supreme Court is the island's highest court and is composed of the Chief Justice and two Associate Justices. The Supreme Court hears appeals from the Superior Court, as well as cases involving attorney discipline and invoking the Court's original jurisdiction. The Chief Justice holds supervisory authority of the judicial branch, and with the advice of the Judicial Council of Guam, administers the divisions and offices of the Judiciary, which include Court Administrative Services, Courts and Ministerial, Probation, Marshals, and Client Services and Family Counseling.



Superior Court of Guam: (L-R back) Administrative Hearings Officer B. Ann Keith, Magistrate Judge Benjamin C. Sison, Jr., Judge Elyze M. Iriarte, Judge Vernon P. Perez, Judge Maria T. Cenon, Family Court Referee Linda L. Ingles, Magistrate Judge Jonathan R. Quan; (L-R front) Judge Arthur R. Barcinas, Presiding Judge Alberto C. Lamorena III, Judge Anita A. Sukola.

SUPREME COURT CASE FILINGS — THREE-YEAR TREND

CASE TYPE	2017	2018	2019
Appellate Procedure	0	0	0
Attorney Discipline	16	3	1
Certified Question	1	1	0
Civil Case	30	35	25
Criminal Case	19	15	20
Pro Hac Vice	0	0	0
Promulgation Order	1	3	1
Writ of Habeas Corpus	1	0	0
Writ of Mandamus	2	7	0
Writ of Prohibition	2	1	2
GRAND TOTAL	72	65	49

SUPERIOR COURT CASE FILINGS — THREE-YEAR TREND

CASE TYPE	2017	2018	2019
Adoption	42	36	47
Child Support	321	274	273
Civil	1,340	1,226	1,481
Criminal Felony	745	772	720
Criminal Misdemeanor	752	643	588
Domestic	683	691	720
Foreign Order	1	0	1
Juvenile Delinquency	286	196	202
Juvenile Drug Court	0*	0*	0*
Juvenile Proceedings	395	436	355
Land Registration	4	6	5
Probate	204	223	202
Special Proceedings	203	218	216
Protective Orders	135	124	141
Restitution (Collection)	51	88	160
Small Claims	1,707	1,608	1,610
Traffic	7,543	4,480	5,167
Total	14,412	11,021	11,888

*Juvenile Drug Court cases are filed under the Juvenile Delinquency case type.

TOP FELONY OFFENSES CHARGED

2019	# offenses
Possession of Schedule II Controlled Substance	150
Burglary (as a 2nd Degree felony)	135
Terrorizing	129
Criminal Mischief	118
Family Violence (as a 3rd Degree felony)	92

TOP MISDEMEANOR OFFENSES CHARGED

2019	# offenses
Family Violence	352
Driving While Impaired	237
Assault - Recklessly Cause / Attempt to Cause Bodily Injury	169
Harassment	138
Criminal Trespass	119

SUPREME COURT TOTAL OPINIONS ISSUED — THREE-YEAR TREND

CASE TYPE	2017	2018	2019
Civil	13	14	15
Criminal	14	13	15
Certified Question	1	1	0
Writ	0	1	0
GRAND TOTAL	28	29	30

TOP OFFENSES CHARGED OVERALL

2019	# offenses
Possession of Schedule II Controlled Substance	150
Family Violence	377
Driving While Impaired	237
Assault - Recklessly Cause / Attempt to Cause Bodily Injury	169
2018	# offenses
Possession of Schedule II Controlled Substance	302
Family Violence	287
Driving While Impaired	198
Assault - Recklessly Cause / Attempt to Cause Bodily Injury	168
2017	# offenses
Possession of Schedule II Controlled Substance	217
Family Violence	372
Driving While Impaired	292
Assault - Recklessly Cause / Attempt to Cause Bodily Injury	182

TOP CAUSES OF ACTION IN CIVIL CASES

2019	# offenses
Seller Plaintiff (Debt Collection)	1,126
Unlawful Detainer	68
Intentional Tort	30
Promissory Note	30
Contract Other	29

TOP CAUSES OF ACTION IN DOMESTIC CASES

2019	# offenses
Uncontested Divorce	478
Contested Divorce	156
Child Custody	77
Annulment	6
Paternity	4

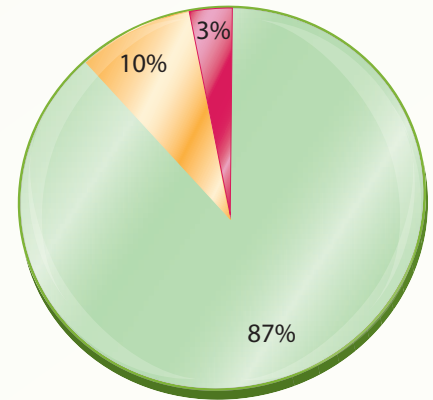
For explanations of Case Type, visit the court website here:
<http://www.guamcourts.org/Citizen-Centric-Report/Citizen-Centric-Report.asp>

JUDICIARY OF GUAM GENERAL FUND - OPERATIONS

Revenues	
Intergovernmental	2,690,895
Fines and forfeits	849,615
Total revenues	3,540,510
Expenditures by Function	
Individual and collectible rights	31,885,997
Total expenditures	31,885,997
Excess (deficiency) of revenues over (under) expenditures	(28,345,487)
Other financing sources (uses)	
Transfers in from other funds	31,015,917
Transfers out to other funds	(1,582,601)
Total other financing sources (uses), net	29,433,316

FY 2019

- Personnel Services
- Operational Cost
- Utilities & Communication



JUDICIARY OF GUAM GENERAL FUND - OPERATIONS EXPENDITURES BY CLASSIFICATION (AUDITED)

Operations Breakdown	FY2017	FY2018	FY2019	Δ FY2018 - FY2019	Δ FY2017 - FY2019
Personnel Services	21,916,896	21,201,075	20,575,637	(625,438)	(1,341,259)
Benefits	7,361,491	7,744,106	7,042,148	(701,958)	(319,343)
Contractual Services	1,936,783	1,803,496	1,987,689	184,193	50,906
Capital Outlay	847,057	1,424,266	263,387	(1,160,879)	(583,670)
Utilities & Communication	973,248	1,081,167	1,043,272	(37,895)	70,024
Travel	449,520	243,552	245,032	1,480	(204,488)
Supplies and Materials	265,908	131,024	239,107	108,083	(26,801)
Equipment - Non Capital Items	276,051	42,158	228,533	186,375	(47,518)
Miscellaneous	34,963	125,443	261,192	135,749	226,229
Total	34,061,917	33,796,286	31,885,997	(1,910,289)	(2,175,920)

Under its General Fund Operations, the majority of the Judiciary's funding source was received from the General Fund appropriations. In FY 2019, of the total revenue received, 89% were from the General Fund appropriation while the remaining 11% were received from federal grants funds and other special funds.

Compared to the year prior, the two most notable changes in total FY 2019's expenditures were decreases in personnel cost and capital outlay. Due to financial impact of the Tax Cuts and Jobs Act implemented in FY 2018, the Judiciary over the years has experienced a continued reduction in its personnel force. This cost is most specifically noted and experienced in FY 2019 where personnel costs decreased by 5% total. In reference to the significant change in capital outlay, decrease in total cost was a result of the completion of the Judiciary's repair and improvement to the Guam Judicial Center's roof. This was the last major capital outlay that the Judiciary has completed as of FY 2019. To further address the continued financial constraints and decrease in its annual appropriations, the Judiciary has deferred its capital improvement plans and other planned changes and improvements to facilities, equipment, and operations.

The Judiciary is included in the Government-wide annual audit. The complete financial information can be found at <http://www.guamcourts.org/Audit-Report/Audit-Report.asp>.

OUR OUTLOOK

Challenges

The Covid-19 pandemic and subsequent declaration of a public health emergency has altered nearly every aspect of life in Guam. In response, the Judiciary of Guam has realigned its priorities in order to meet health and safety concerns, while continuing to perform its essential role: to maintain the continued operation of the justice system and uphold the rule of law.

I am confident that, together, we will recover, evolve, and progress as a government and as an island community. We have a long and proud history of survival – through war, typhoons, earthquakes, missile threats, and yes, we will survive even through this global pandemic. The people of Guam know what it takes to recover together.

-- Chief Justice F. Philip Carbullido, State of the Judiciary Address, June 12, 2020

Capital Improvement Projects

To meet the requirements of physical distancing, and ensure the health and safety of judges, court staff, lawyers, and court patrons, the Judiciary has pivoted from previous plans to modernize the Historic Court House and renovate the Route 4 Building. In light of pandemic conditions, the Judiciary in 2020 has already:

- Facilitated the construction of a high-capacity eighth courtroom in the Guam Judicial Center in Hagåtña, by renovating existing spaces.
- Constructed a new high-capacity courtroom by renovating the newly purchased San Ramon Building adjacent to the Hagåtña court house. This new courtroom has already been used for a criminal jury trial and will also be used for office space for judicial branch operations.
- Converted existing spaces adjacent to courtrooms into remote hearing rooms, or “Zoom rooms,” thereby allowing litigants without the access to necessary technology to appear at court hearings by videoconference.
- Begun the process of renovating the Route 4 Building for much needed office and storage space.
- Established protocols for regular sanitization and deep cleaning of Judiciary facilities, including the main courthouse building, the Historic Courthouse, Judicial Education Center, and the Northern Court Satellite in Dededo.

Realigned Priorities

Throughout the time the island was under stay-at-home orders, essential court operations never stopped, and the Judiciary continued to adhere to its mandate under the U.S. Constitution, Organic Act, and laws of Guam. Meeting the necessities of the current situation called for the realignment of priorities and the decision to delay certain initiatives, including seeking another judge for the Superior Court and legislation to formalize the ad-hoc committee overseeing the island’s criminal history records infrastructure. The focus has shifted to building and supporting court services and operations from a virtual platform, and in 2020, the Judiciary has already:

- Expanded the use of virtual hearing technology for all case types in the Superior Court and for appellate argument in the Supreme Court;
- Begun conducting Judicial Council meetings using videoconferencing technology and livestreaming on YouTube;
- Procured services to increase the court’s existing bandwidth capability to meet the demands required in conducting virtual court hearings and providing more services online;
- Adapted certain court processes to accommodate alternatives to in-person contact, such as expanding online payments, permitting filing by email, and permitting court appearances by phone.

Decline in General Fund Appropriations and Cost-saving Measures

The most significant challenge for the Judiciary is maintaining its level of operations in the upcoming fiscal year, despite a budgetary allotment that is far less than its request, and \$1 million less than the proposal submitted by the Executive Branch. The fiscal challenge is compounded by the additional expenditures in response to the pandemic, including the costs for sanitization and deep cleaning, hiring additional law enforcement personnel to manage the new high-capacity courtrooms, and the purchase of licenses and other equipment to support the move to a primarily online work environment. The Judiciary had already initiated steps to reduce existing expenses, which include cutting rental costs by renovating the Route 4 Building for storage, as well as more dramatic plans to freeze hiring of open positions, and possibly implementing a reduced workweek.

Looking Ahead

The effects the global health crisis continue to touch on all aspects of our lives. Despite the shift in priorities and reduced appropriations, the Judiciary has adapted to life in the post-pandemic world and will continue to provide fundamental and essential services to the people of Guam.



WE WANT TO HEAR FROM YOU!

Do you like this report? Is there any other information you would like to see included? Please let us know by contacting Kristina Blaz, Public Information Officer at Tel: 300-9250 or email: kblaz@guamcourts.org. See previous Citizen Centric Reports of the Judiciary of Guam at www.guamcourts.org.





Excellence in Citizen-Centric Reporting GOLD AWARD

presented to the
GUAM VISITORS BUREAU
for the fiscal year 2019



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BOARD OF DIRECTORS

Peter "Sonny" Ada
Chairman of the Board

Milton Morinaga
Vice Chairman of the Board

Samuel Shinohara
Treasurer of the Board

Theresa C. Arriola
Secretary of the Board

Total of 13 Board of Directors
For more information go to
[guamvisitorsbureau.com/about/
board-of-directors](http://guamvisitorsbureau.com/about/board-of-directors)

MANAGEMENT

Carl T.C. Gutierrez
President & CEO

Gerald (Gerry) S.A. Perez
Vice President

Josie G. Villanueva
Director of Finance & Administration

Nadine Leon Guerrero
Director of Global Marketing

Nico A.C. Fujikawa
Director of Tourism Research

February 2019 - May 2020

Pilar Lagunaña
Former President & CEO

Bobby Alvarez
Former Vice President

OUR MEMBERS



TYPE	2017	2018	2019
INDIVIDUALS	108	37	121
BUSINESS PARTNERS	287	294	283
TOTAL	395	331	404

HEADQUARTERS

GUAM VISITORS BUREAU
SETBISION BISITAN GUÅHAN
401 Pale San Vitores Road
Tumon, Guam 96913
(671) 646-5278/9
visitguam.com



HISTORY

In 1963, the Government of Guam established the Guam Tourist Commission within the Department of Commerce via Executive Order 63-10, which was issued by then Governor Manuel F.L. Guerrero. With an initial budget of \$15,000, the Guam Tourist Commission immediately began aggressive travel trade promotions in Japan and Southeast Asia. Additionally, the Commission worked diligently on the development of Guam's tourism plan and lobbied air carriers to increase flight service to Guam from potential market areas.

The rewards of the Commission's efforts were reaped four years later, when on May 1, 1967, Pan American World Airways landed on Guam with 109 Japanese tourists. In that first year, Guam recorded 6,600 visitor arrivals.

In July 1970, the Guam Tourist Commission was renamed Guam Visitors Bureau. Separated from the Department of Commerce, Executive Order 70-24, formally established the Bureau as a nonprofit corporation. In 1983, Public Law 17-32 (The Guam Visitors Bureau Act) was enacted, reorganizing the Bureau as a public, nonprofit, membership corporation.

CORE OBJECTIVES

A world-class first resort destination of choice, offering a U.S. island paradise with stunning ocean vistas, for two million businesses and leisure visitors from across the region with accommodation and activities ranging from value to five-star luxury -all in a safe, clean, family – friendly environment set amidst a unique 4,000 year old culture.



OUR TEAM

EMPLOYMENT STATUS	2017	2018	2019
UNCLASSIFIED	4	4	4
CLASSIFIED	34	35	35
LIMITED TERM EMPLOYMENT	1	1	2
TOTAL	39	40	41

MISSION

The Mission of the Guam Visitors Bureau is to efficiently and effectively promote and develop Guam as a safe and satisfying destination for visitors and to derive maximum benefits for the people of Guam.

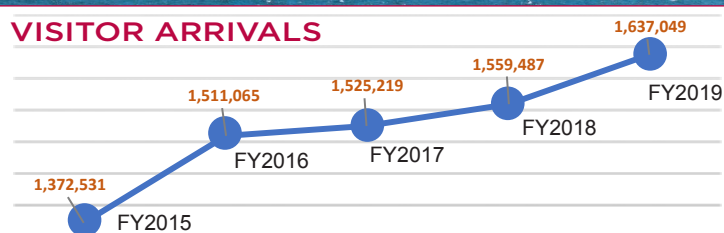


GVB Awards Received Overseas	FY2017	FY2018	FY2019
China Market	1	3	
Korea Market	1	3	3
Pacific Market	2	1	1
Philippine Market	2	2	1
Russia market	1	2	1
Taiwan Market	1	1	1
North America	1		
Hongkong	1		
Total	10	12	7

MAJOR MARKET MIX

	FY2017	FY2018	FY2019	% in FY2019
Japan	674,345	530,223	664,784	25%
Korea	649,434	752,715	734,339	-2%
US/Hawaii	76,291	89,363	94,141	5%
Taiwan	36,268	27,550	28,346	3%
China	23,239	17,035	12,588	-26%
Philippines	19,817	19,026	20,708	9%
TOTAL ARRIVALS	1,525,219	1,559,487	1,637,049	

VISITOR ARRIVALS



OVERSEAS MARKETS: HIGHLIGHTS OF WHAT WE DO ...

ACTIVITIES	Japan	Korea	Taiwan	China	Russia	North America	Philippines	Hong-kong	Pacific Market
Tradeshows/Conventions	24	7	4	5	1	6	1	3	5
Cooperative Projects	8	144	12	8	3	4	3	7	3
Seminars/Workshops	25	10	17	11	4	2	4	8	8
Total Media Exposure	\$19.5M	\$20.9M	\$29.2M	\$2.7M	\$1.9M	\$1.3M	\$1.9M	\$655.9K	\$1M
Travel Trade Fam Tours	110	3	5	0	0	0	0	1	0
Media Fam Tours	4	13	1	3	4	2	4	3	0
Online Promotions	7	101	12	8	3	10	3	6	2
Total Arrivals 2019	664.8K	734.3K	28.3K	12.6K	20.7K	94.1K	20.7K	6.4K	44.5K



TOUR GUIDE CERTIFICATION

	2017	2018	2019
	60	58	21

CONCIERGE REPORT

	2017	2018	2019
Traffic Assistance	2,155	6,685	9,752
Assistance with Directions	1,468	8,805	5,031
Taking Photo for Visitors	879	1,745	2,870
TOTAL	4,502	17,235	17,653

SAFETY & SECURITY REPORT

	2017	2018	2019
Loitering	1,621	2,405	4,702
Public Intoxication	-	137	854
Automotive Accidents	19	143	304
Water-related Incidents	36	35	20
TOTAL	1,676	2,720	5,880

SPORTS & EVENTS

	2017	2018	2019
GVB Signature Events	7	7	7
GVB Sponsored Events	14	25	20
Sports Grant Awards (NPO)	5	4	5
Ambassadors Grants Awards	34	21	25
Supported Organizations & Events	27	24	43



HÁFA ADAI PLEDGE

	2017	2018	2019
New HAP Members	114	101	116
# of Individuals Represented	34,000	36,000	43,000



SOCIAL MEDIA STATS

TOTAL GVB
SOCIAL MEDIA FOLLOWING

517,894

(Globally - by the end of FY19)

TOTAL GVB
SOCIAL MEDIA FANS

34%

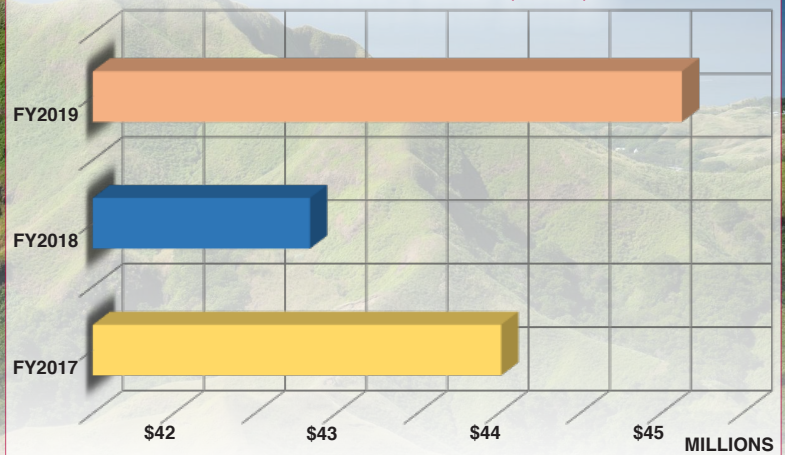
Increase from FY18

TOTAL GVB
DIGITAL AD IMPRESSIONS4.87 BILLION
(Globally - by the end of FY19)TOTAL GVB
WEBSITE TRAFFIC1.75 MILLION
VIEWS
(Globally in FY19)TOTAL GVB
MOBILE APP DOWNLOADS59,056
(Globally in FY19)

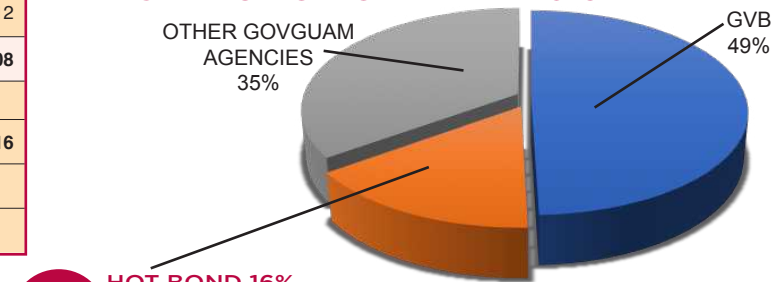
TAF TRACKING	FY17	FY18	FY19
October	\$3,645,108	\$3,117,363	\$3,491,511
November	\$3,056,702	\$2,851,304	\$3,147,390
December	\$3,399,476	\$3,035,574	\$3,277,741
January	\$4,465,705	\$3,922,838	\$4,201,286
February	\$4,135,417	\$4,395,390	\$4,575,021
March	\$4,216,841	\$4,047,195	\$4,302,124
April	\$3,896,347	\$3,666,966	\$4,017,332
May	\$3,291,997	\$3,133,749	\$3,125,362
June	\$3,319,630	\$3,069,071	\$3,248,954
July	\$2,949,948	\$3,686,719	\$3,250,871
August	\$3,637,488	\$3,526,348	\$3,392,504
September	\$4,002,049	\$4,386,221	\$5,100,012
Total	\$44,016,708	\$42,838,738	\$45,130,108
GVB Allotments	\$22,367,472	\$23,835,216	\$22,335,216
% of TAF to GVB	51%	56%	49%
Public Law No.	33-185	34-42	34-116

GVB receives an average of 52% of TAF for its operation.

TOURIST ATTRACTION FUND (TAF)



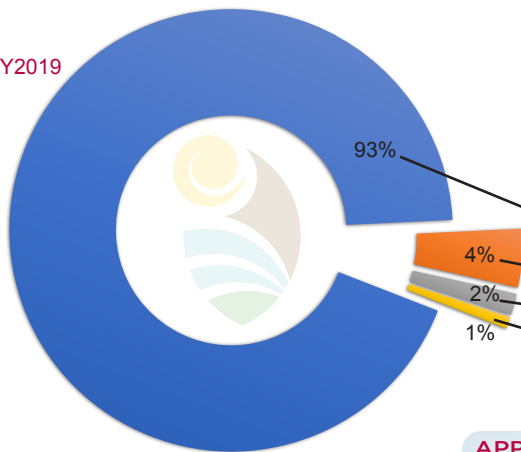
DISTRIBUTION OF TAF FY2019



HOT BOND 16%

HOT stands for Hotel Occupancy Tax, which was created to fund the operations and functions of the Guam Visitors Bureau. HOT Bond Projects are Capital Improvement Projects that use proceeds from HOT Revenue Limited Obligation Bonds to fund the building of Guam's first permanent and comprehensive cultural and educational museum as well as upgrade and refurbish some of our island's historic sites, tourist attractions and community projects. The HOT Bond Projects were established by Public Law 30-228.

FY2019



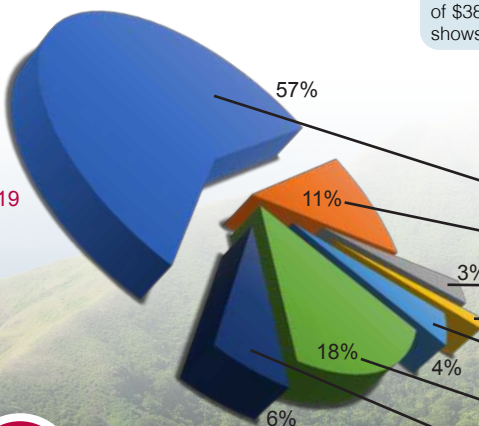
SOURCES OF FUNDING

SOURCES OF FUNDING	FY 2017	FY 2018	FY 2019	% CHANGE FY19 vs. FY18
Grants-in-aid from Government of Guam	\$22,767,472	\$26,203,484	\$22,335,216	-15%
Other Income from Events Sponsorships	\$551,303	\$715,657	\$1,022,975	43%
Consumption Tax Refund from Japan Office	\$411,083	\$1,253,600	\$374,310	-70%
Membership Dues & Interest Income	\$93,411	\$36,420	\$201,485	453%
TOTAL	\$23,823,269	\$28,209,161	\$23,933,986	

APPROPRIATIONS

GVB's direct appropriations from the TAF decreased in FY19 by 6%, from \$23,835,216 in FY18 to \$22,335,216 in FY19. In PL 34-116, TAF revenue projections for FY19 were \$44,746,562 of which actual collections were \$45,130,108 which result to an average of \$383,546 or 1% above TAF prjection during the fiscal year. An 11% hotel occupancy tax funds the Bureau's operations which shows as Grants-in-aid from Government of Guam. This is authorized through the Legislature's annual budget appropriations.

FY2019



USE OF FUNDING

USE OF FUNDING	FY 2017	FY 2018	FY 2019	% CHANGE FY19 vs. FY18
Professional Services	\$16,850,942	\$16,853,8800	\$15,319,920	-9%
Personnel	\$3,148,675	\$2,429,695	\$2,886,579	19%
Travel	\$809,853	\$844,689	\$711,305	-16%
Rent/Lease, Utilities, Repairs & Maintenance	\$541,995	\$451,971	\$407,303	-10%
Materials & Supplies, Printing, Advertising & Promotions	\$483,436	\$1,844,873	\$1,163,831	-37%
Charter Flights, Air Service Support & Sales Campaigns	\$-	\$1,997,903	\$4,870,210	144%
Miscellaneous	\$1,419,548	\$1,332,326	\$1,715,858	29%
TOTAL	\$23,254,449	\$25,755,337	\$27,075,006	

CLEAN OPINION

An independent audit was conducted by Deloitte & Touché LLP, resulting in a clean opinion. Complete financial information can be found at <https://www.guamvisitorsbureau.com/reports/financial-reports>



FUTURE OUTLOOK

- 3-4 years Tourism Recovery Roadmap
- Expanding Membership Outreach by providing added value benefits to members
- Build strong partnerships with other governmental agencies to search for grants and funding opportunities for infrastructure rehabilitation and upgrades
- Continuous collaboration with Guam Economic Development Authority (GEDA) to improve business liquidity
- Promoting shared responsibility in keeping the island clean to mitigate garbage and trash accumulation and vandalism through island-wide collaboration and initiatives



CHALLENGES

- Building island residents and visitors confidence to rebuild tourism industry post COVID-19
- Retooling the future in adopting to new norms and a digitized destination
- Addressing homelessness issue to ensure health, security and safety as Guam being the destination of choice
- Aging infrastructure that requires major rehabilitation and repairs
- Funding uncertainty with the limited inflow of Tourist Attraction Fund (TAF) dollars



Fujita Ponding Basin: Trash and debris composed of plastics, furniture, tree branches, cans, bottles, etc., found inside the ponding basin.



Tumon Streetlight Poles: Along with the other infrastructure installed in Tumon Bay Infrastructure and Beautification Project (TBIB), the street lighting and crosswalks systems (below) are now approaching 23 and 19 years of service in Phase I and Phase II, respectively. Since their initial installation, the crosswalks and streetlighting system have been and are subject to the wear and tear of traffic and time.



Crosswalks: Both these systems have been repaired through individual maintenance efforts, but a continuous servicing of these systems is required especially because they are at the end of their useable life.



Hagåtña Bay, Onward to Apot Guan Beach Park
Total Miles: 1, Receptacles: 13



Specific box culverts are 6' wide by 4' deep and due to the lack of maintenance, the buildup of sand, silt and other debris has calcified to become cement-like, decreasing the storm water conveyance and maximum water holding capacity by more than half.



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Citizen-Centric Report

Fiscal Year 2019



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Deputy General Manager, Operations
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Deputy General Manager, Administration and Finance

44 years of Service to Guam and the Region



About Us

The Port Authority of Guam (PAG, Authority, or the Port) was established as a public corporation and autonomous agency of the government by Public Law 13-87 in October 1975. The Port operates the only commercial seaport in the Territory and, as the primary seaport in Micronesia, serves as a transshipment point for the entire Western Pacific region.

Mission Statement

The Port Authority of Guam is dedicated to providing full services to ocean vessels in support of loading and unloading cargo for Guam and Micronesia. The Port Authority of Guam is the main lifeline of consumer goods into the island, and as such, recognizes its responsibility to deliver these

goods in a timely and efficient manner. In support of this mission, the Port Authority of Guam also provides land and infrastructure to private interests to further develop the maritime industries on Guam. As a public corporation, the Port Authority of Guam dedicates all of its profit to the upgrading of equipment and facilities and the continued growth of the island's seaport.

Our Vision

To modernize the Port as a first class facility in the region providing cargo handling services in a safe, efficient and sustainable manner. To promote economic growth and opportunities for maritime related industries and address the needs of port users.

Our Employees



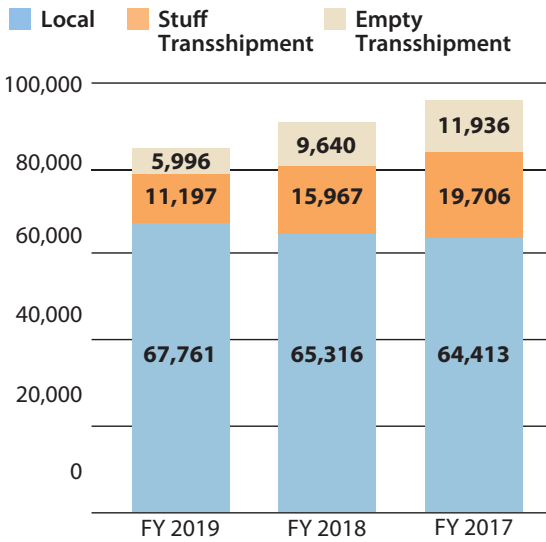
Our Customers



The Port's Performance Report - How Are We Doing

The Port Authority of Guam is the largest U.S. deep-water port in the region and currently handles about 1-2 million (M) tons of cargo a year. The Port owns five cargo-handling piers and three marinas. The major basis in gauging annual revenue status of the Port is through the number of cargos it handles each year. Main classifications of cargos are container and non-container (breakbulk) cargos.

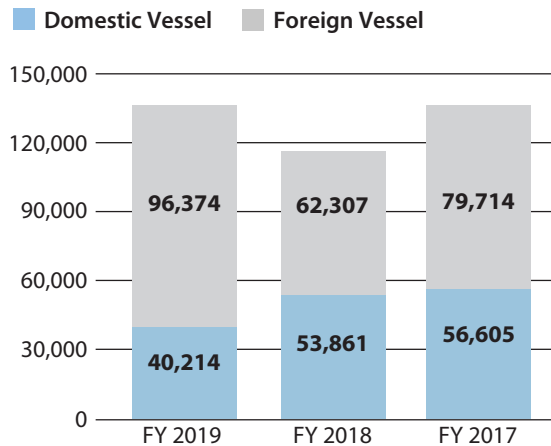
Container Cargos (Count)



Container cargos are broken down into local and transshipment categories. Local containers contain goods specifically for Guam. Transshipment containers are containers that are received from a vessel for the purpose of passing to another vessel at the Port to be transported to smaller ports in CNMI, Palau, FSM, and RMI. For fiscal year (FY) 2019, the Port handled a total of 84,954 containers. Using FY 2017 as the base year, local containers increased by 1% in FY 2018 and 5% in FY 2019.

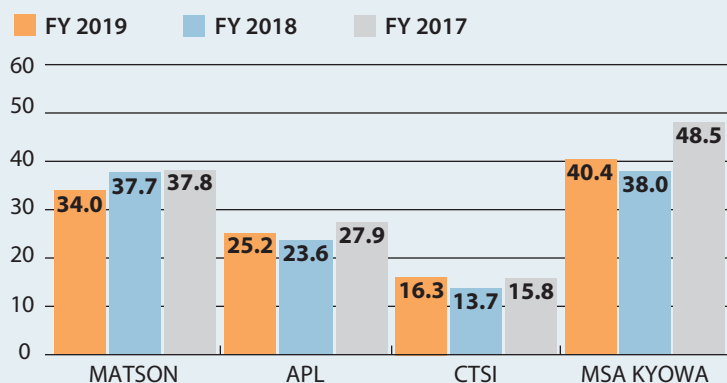
Non-Containerized/Breakbulk Cargos

(Tonnage)



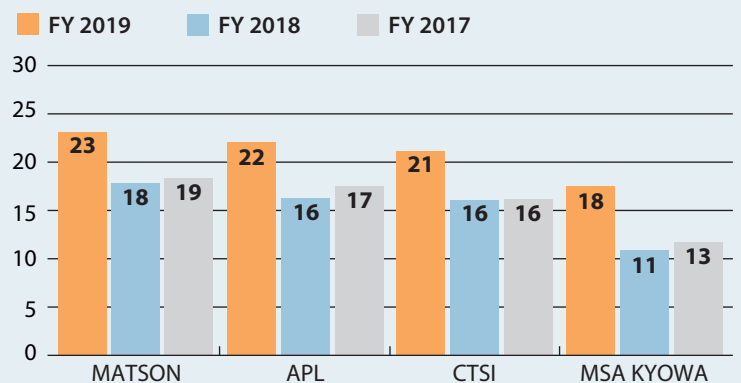
Non-containerized cargo is a cargo that cannot fit into containers and commodities that are more economically transported as breakbulk cargo. On average, approximately 10% of the Port's total cargo tonnage is breakbulk cargo. For FY 2019, breakbulk cargo totalled 136,588 tons.

Container Vessel Berth Hours



Berth hours shows the average time spent by a vessel along the port waterfront. PAG aims to decrease the berth hours per vessel. In FY 2019, Matson, the largest vessel being handled by PAG, showed an improvement by three berth hours on average.

Container Vessel Net Moves Per Hour

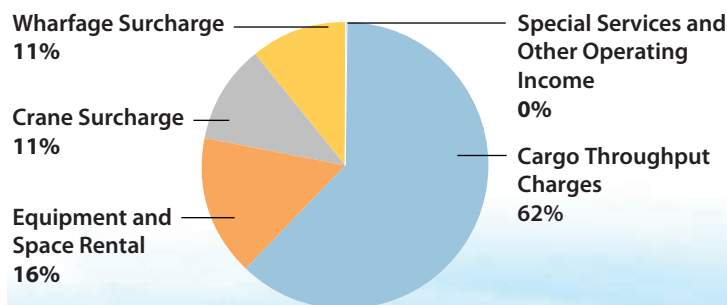


The container vessel net moves per hour (NMPH) shows the average total container movement divided by the operation hours. PAG's goal is to increase the number of containers in NMPH per year. In FY 2019, all vessels showed improvement by an average of six NMPH.

The Port's Finances – Revenues and Expenses

The Port revenues are derived primarily from various fees and tariffs charged to users and tenants of Port facilities and to agents, carriers and shippers for the movement of cargo through the Port. The cost of operations and capital improvements are funded largely from the Authority's own revenues. In FY 2019, earnings from operations amounted to \$6.9M, which was a 92% improvement from FY 2018. The total non-operating expenses were \$4.1M which resulted in an increase in net position (net income) by \$3.5M compared to a \$103 thousand loss in FY 2018.

Primary Sources of Port Revenues — FY 2019

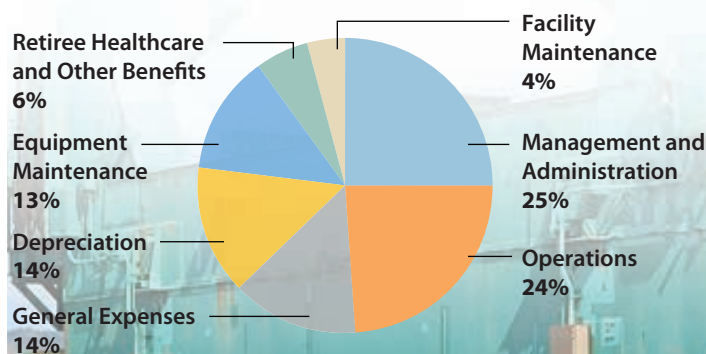


Operating Revenues (In millions)	FY 2019	FY 2018	FY 2017	FY 19 vs FY18 % Change
Cargo Throughput Charges	\$34.4	\$33.5	\$30.7	2.6%
Equipment and Space Rental	\$8.8	\$9.0	\$8.8	-2.0%
Crane Surcharge	\$5.9	\$6.0	\$6.1	-1.4%
Wharfage Surcharge	\$5.8	\$5.4	\$5.0	6.2%
Special Services and Other Operating Income	\$0.4	\$0.3	\$0.3	66.5%
Total	\$55.3	\$54.2	\$50.9	2.0%



PAG's operating revenues increased by 2% or \$1.1M in FY 2019. Revenue increases were primarily due to a 1% tariff rate increase, cargo throughput, wharfage, and other operating income. The increase in other operating income was due to increased activity in passenger vessels as well as income from donated vehicles and heavy equipment from other agencies.

Primary Sources of Port Expenses — FY 2019



Operating Expenses (In millions)	FY 2019	FY 2018	FY 2017	FY 19 vs FY18 % Change
Management and Administration	\$11.9	\$10.4	\$10.8	13.7%
Operations	\$11.8	\$11.1	\$15.2	6.7%
General Expenses	\$6.9	\$8.2	\$6.8	-16.2%
Depreciation	\$6.8	\$6.2	\$7.6	8.9%
Equipment Maintenance	\$6.1	\$6.1	\$6.1	-0.2%
Retiree Healthcare and Other Benefits	\$3.0	\$6.8	\$3.7	-56.2%
Facility Maintenance	\$2.0	\$1.9	\$2.0	0.9%
Total	\$48.5	\$50.7	\$52.20	-4.7%



PAG's operating expenses decreased by 4.7% or \$2.4M in FY 2019. The decrease in operating expenses was accomplished despite PAG absorbing \$2M in the middle of the fiscal year for unbudgeted payroll requirements, as well as booking \$3.1M in contingent liabilities. In September 2018, prior management implemented a new pay schedule under PAG's Compensations and Classification plan, which was not part of the expense projection in the PAG's FY 2019 Budget.

The Port's Future – Outlook and Challenges

Outlook

The Port is engaged in a 5-year Port Improvement Program for FY 2018-2022 to support the Port's future challenges and economic vision. This includes Capital Improvement Plans which will cost approximately \$70.7 million and are financed through a combination of federal grants, Port revenues and proceeds of the 2018 bonds. The Port's focus is on new construction, significant repairs, renovations and upgrades to the Authority's facilities and major equipment required to maintain operations. This includes buildings and support facilities, pavements and structures, security fencing and gates, computerized terminal operating systems (TOS), and upgrade of a 20-year old financial management system (FMS).

Hotel Wharf and Access Road Revitalization and Upgrades



EQMR Building Repairs and Upgrades



Warehouse 1 Repairs and Upgrades



Golf Pier and F1



FMS Upgrade – JDE Enterprise One



Challenges

The novel coronavirus outbreak was declared a Global Health Emergency by the World Health Organization on January 30, 2020. Since the Port receives 90% of all goods coming into our island and is critical in ensuring the continuity of the supply chain throughout our region, the Governor has deemed the Port an essential agency. While this matter is expected to impact the Authority's business, results of operations and financial position, the related financial impact cannot be reasonably estimated at this time. To capture all COVID-19 related expenses, a separate GL account was created and will be reported in the FY 2020 financial audit.





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