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THE UNITED STATES VIRGIN ISLANDS

OFFICE OF THE GOVERNOR
GOVERNMENT HOUSE

Charlotte Amalie, V.I. 00802
340-774-0001

June 10, 2011

Honorable Ronald E. Russell

President

29th Legislature of the Virgin Islands

Capitol Building

St. Thomas, U.S. Virgin Islands 00802

Dear President Russell:

Enclosed is the proposed Executive Budget for Fiscal Year 2012 for the Government of the U.S. Virgin Islands ("Government"). I would like to express my appreciation to you for your leadership and for your determination to find common ground as together we move forward through these most difficult times. For several years now, we have faced and continue to face real challenges and economic stress as a Government, as our resources have been severely strained and the options for alleviating these pressures are few in the near term. This coming year, even more than in the current year, we must make do with less, we must make and live with hard decisions, and we must resist the temptation to evade our responsibility to make hard choices for our community. There are no easy ways around the issues we are grappling with or simple solutions to the problems that we face, but the duty to lead falls upon each of us that have chosen the path of public service and leadership, and I look forward to your continued positive collaboration in the weeks and months ahead, as together we embrace our responsibility to lead our community to a better future.

Without question, we have begun to feel the impact of public sector projects that have been completed. At the same time, we have been set back by the lost opportunity of private sector projects that were slated to have begun by now, but that remain on hold. Looking forward, we are hopeful that we have laid the foundation for growth in the private sector, and only through long-term growth and prosperity of the private sector will our Government once again find the resources to address our challenges.

In the early stages of the economic crisis, it was essential that we continue public employment to support demand for goods and services in our economy, as the private sector contracted -- laid off workers, reduced hours and reduced spending -- to survive the harsh downturn. Now, as the economy is beginning to stabilize and signs of growth are appearing, we in Government must live within our means. While we have made and will continue to make every effort to sustain our investments in education, healthcare, law enforcement and critical social programs, this coming year we must meet the challenge of realigning expenditures with revenues and be more creative in how we execute our programs, provide services and manage our resources. We must, as the leaders of our community, make hard choices and do those things we must do, as difficult as it might be.

The Fiscal Year 2012 Executive Budget totals \$1.2 billion, including \$731.3 million for the General Fund. The Fiscal Year 2012 Executive Budget continues a number of ongoing initiatives that will be critical to providing basic and quality services to our citizens and visitors, maintaining our key physical assets and achieving a balanced budget. These include our aggressive efforts to improve and maximize the collection of our core tax revenues (including delinquent taxes), the necessary actions to reduce the total level of employment across the Government, and other expenditure reduction initiatives that have been designed to provide department and agency directors and managers with broad latitude and incentives to reduce costs and to improve productivity.

As you are well aware, this coming year we will not be able to rely on external borrowing to fund operations. Our external borrowing program was necessary to avoid the total collapse of our economy in the face of the contraction of the private sector and our core industries. But now, as the private market attempts to gain a firmer footing after the Great Recession, we must with this budget live within our means and rely only on our recurring receipts to fund operating expenditures. To do so will be painful, but we must move immediately to bring our monthly operating costs in line with our revenues and accept the cuts necessary to accomplish this most basic objective. These cuts will be felt across the Government and require reductions in the current appropriation levels of all departments and agencies, including the other branches of government and the semi-autonomous agencies.

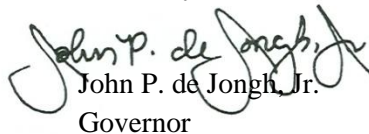
The General Fund operating budget for Fiscal Year 2012 is based on our net revenue projections of \$682.5 million. This revenue projection reflects the anticipated stabilization of our core revenue streams, with some modest growth. However, the impact of the recession on our core revenue streams remains severe, as projected total net revenues remain more than 100 million below pre-crisis levels. We project that Personal Income Tax and Corporate Income Tax collections will increase 7% from this fiscal year, while we project that Gross Receipts Taxes will increase by 20% from Fiscal Year 2011 levels. And, as we have discussed with the Legislature, the Fiscal Year 2012 Budget reflects the collection of two years of Real Property Tax bills. Without this latter action, the cuts we would have to make would be far more severe.

As in prior years, even as we face continuing revenue pressures, our Administration will continue to work to improve the quality public services across our Territory and to address long-standing problems and areas of concern. As such, even as we make difficult cuts we must continue our investments in education, in public safety, in public health and related environmental protection, in housing, in emergency preparedness, and in other critical areas. It is our intent to work closely with you and the other members of the 29th Legislature to complete a budget for the coming fiscal year that will meet the challenges that we face and sustain the quality of life across our Territory during the year ahead.

I ask that you and each of the members of the 29th Legislature give due consideration to this budget. I am committed to working with you in the months and years ahead to meet the challenges that we face as we emerge from these difficult times, and build a brighter future for our Virgin Islands and for all of our people.

Thank you for your consideration.

Sincerely,


John P. de Jongh, Jr.
Governor



GOVERNMENT OF
THE UNITED STATES VIRGIN ISLANDS

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THE OFFICE OF MANAGEMENT AND BUDGET

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ST. THOMAS V.I. 00802

TEL: 340-774-0750
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June 10, 2011

Dear Governor de Jongh, Jr.,

The Fiscal Year 2012 Executive Budget for the Government of the U.S. Virgin Islands (GVI), totaling \$731.3 million, is hereby submitted for your consideration and transmittal to the Twenty-ninth (29th) Legislature of the U.S. Virgin Islands. The Fiscal Year 2012 Executive Budget is \$50.6 million less than the Fiscal Year 2011 Executive Budget of \$781.9 million that was submitted one year ago and is more than \$58.8 million less than the revised Fiscal Year 2011 current appropriation level of \$790.1 million.

The theme chosen for the Fiscal Year 2012 Executive Budget is “*Charting a Course for Fiscal Stability and Security*” and that action is what I truly believe we have taken in the preparation of the Fiscal Year 2012 Executive Budget which reflects measures that signify a major paradigm shift and that result in the submission of a balanced budget, despite a revenue base that has not yet significantly recovered from the impact of the Great Recession.

The Fiscal Year 2012 Executive Budget includes a combination of aggressive revenue enhancement measures and expenditure reduction initiatives designed to bridge the projected budget gap, since some of the external support that was previously available has been exhausted (i.e. external borrowing, State Fiscal Stabilization Funds and Education Jobs Funds, etc.). Accordingly, we propose restructuring and realigning departments and agencies within the parameters of available resources and according to reordered priorities. Additionally, the concepts of shared sacrifice and transparency and accountability for all have been woven throughout the budgetary process and must continue to be implemented.

The budgetary paradigm shift that is proposed did not just happen; together with you and the leadership of the various departments and agencies, we have been taking progressive actions to most effectively align government operations and the related costs with available resources during the past two years. Our actions have been driven by the agents of international, national, regional and local financial changed circumstances and realities. Given continuing economic challenges across the international, national, regional and local environment, we must continue to co-create our own best experiences, despite our geographical isolation, our insular economy, our limited economies of scale, the limitations for our workforce to move across nearby islands for work, and our other unique challenges.

The Fiscal Year 2012 Executive Budget of \$731.3 million is allocated in the following budgetary categories:

- \$311.7 million in Personnel Services,
- \$138.4 million in Fringe Benefits,
- \$ 13.0 million in Supplies,
- \$131.2 million in Other Services and Charges,
- \$ 20.9 million in Utilities,
- \$115.3 million in All Expenses, and
- \$ 0.8 million in Capital Outlays.

The All Expenses budget category includes proposed appropriations for the other branches of government (i.e. the Legislature and the Judiciary) of \$52.9 million, the University of the Virgin Islands of \$30.9 million, WTJX Public Television of \$4.05 million and the Virgin Islands Waste Management Authority of \$25.9 million. Additionally, the Fiscal Year 2012 Miscellaneous Section of the Budget is \$83.4 million.

The General Fund Revenues and Contribution Schedule, Actual, Estimated, and Projected for Fiscal Years 2008 through 2012, reflects Adjusted General Fund Net Revenues available for appropriation of \$731.3 million during Fiscal Year 2012. However, General Fund Gross Revenues reflected in the Fiscal Year 2012 Executive Budget total \$874.8 million, which when reduced by \$80 million for Tax Refunds, \$5.7 million for the Infrastructure Subsidy, \$2.4 million due to the U.S. Virgin Islands Port Authority, \$47.4 million in Debt Service and \$8 million for Transfers Out mirrors the General Fund Revenues and Contribution Schedule, Actual, Estimated, and Projected for Fiscal Years 2008 through 2012.

The Total Appropriated and Non-Appropriated Funds reflected in the Fiscal Year 2012 Executive Budget are \$1.2 billion, comprised of the following:

- \$731.3 million - General Fund (Net);
- \$112.6 million – Other Appropriated Funds;
- \$ 2.6 million – ARRA Funds;
- \$176.7 million – Federal Funds;
- \$104.4 million – Non-Governmental Funds; and,
- \$ 72.0 million – Other Non-Appropriated Funds.

The Fiscal Year 2012 Executive Budget also includes proposed appropriations for the Supreme Court, the Superior Court, the Office of the Public Defender, the Judicial Council and Miscellaneous appropriations inclusive of the following:

- \$22.3 million for Health Insurance for Retirees;
- \$ 7.6 million for Insurance on Government Buildings;
- \$ 5.0 million for the Economic Development Authority;
- \$ 3.6 million for contractual payments to the Third Party Fiduciary;
- \$ 2.5 million for the Longitudinal Data System;
- \$ 2.5 million for ERP Database/Hardware Upgrade;
- \$ 2.4 million for Contingency Funding for Federal Programs;
- \$ 2.0 million for School Maintenance;

- \$ 2.0 million for V.I. Housing Finance Authority;
- \$ 1.9 million for Excessive Force Consent Decree;
- \$ 1.5 million for Energy Crisis Program;
- \$ 1.5 million for Frederiksted Health Center;
- \$ 1.2 million for Workman's Compensation Premium Increase;
- \$ 1.1 million for East End Health Center;
- \$ 1.0 million for Disaster Recovery Contingency; and,
- \$ 1.0 million for ERP Software Upgrade.

Performance Management is the tool that the Government of the U.S. Virgin Islands utilizes to facilitate transparency and accountability through the establishment of effective performance measures and reporting, to support the meeting of goals, and to effect improvement of government services and overall operations. The U.S. Virgin Islands Office of Management and Budget (OMB) continues to take the lead on this initiative, including providing training to government departments and agencies in all aspects of Performance Management. OMB also continues to monitor and coordinate the Performance Management reporting of departments and agencies.

To continue to most effectively administer the American Recovery and Reinvestment Act (ARRA) funding and other federal grants awarded to the Territory, OMB will also continue to monitor grant performance and continue to offer additional grants management training opportunities for Financial and Program Managers. Despite staffing constraints, OMB sees great opportunities to strengthen the management of government operations and to improve the delivery of services via improving communication; utilizing all of the appropriate features of the Enterprise Resource Planning (ERP) System and other available technology and aligning them throughout the government, all within our means; partnering across government to identify and implement best practices for financial and overall operational management; providing training and certifying financial management officers; and, developing and allocating human and other resources for timely and comprehensive contingency plans.

I continue to applaud the many professional and dedicated employees of the U.S. Virgin Islands Office of Management and Budget and other government employees for their tireless efforts in producing the Fiscal Year 2012 Executive Budget, and I will continue to work with you and the other staff members of all branches of this government during the challenging years ahead to "*Chart a Course for Fiscal Stability and Security*" for all U.S. Virgin Islanders.

Sincerely,



Debra E. Gottlieb
Director, Office of Management and Budget

DEMOGRAPHICS

United States Virgin Islands Demographics

Geography and History

The United States Virgin Islands (USVI) or “The Territory” is located in the emerald seas of the Caribbean, approximately 60 miles east of Puerto Rico and 1,075 miles south of Miami, Florida. The U.S. Virgin Islands is an unincorporated Territory of the [United States](#). Sixty-eight (68) islands comprise the group; however, three (3) main islands, St. Thomas, St. Croix, and St. John, are the ones of most significance as it relates to demographic measures. Water Island which is geographically located within the boundaries of the St. Thomas-St. John District is commonly referred to as the fourth Virgin Island, having been transferred to the local government in December 1996. The Territory is 133.6 square miles and is almost twice the size of Washington, D.C., with territorial waters that stretch for 603.9 square miles into the Atlantic Ocean. Renowned for its white sandy beaches, Magens Bay on the island of St. Thomas and Trunk Bay on the island of St. John are considered among the most 10 beautiful beaches in the world (“Popular Trip Ideas in Beach Guide” [Travel Channel](#)).

The city of Charlotte Amalie on the island of St. Thomas is the capital of the U.S. Virgin Islands. St. Thomas, historically mercantile, is a cosmopolitan island; yet, it retains distinctive nostalgic characteristics of a European settlement, denoted by the impressive architecture that proliferate its historic district. St. Thomas is a favorite stop for cruise ship passengers who come to the island to take advantage of the duty free shopping which the island is known for. The island of St. Thomas is volcanic in origin and mountainous. Crown Mountain, on the island of St. Thomas, is the highest peak of the island at 1,556 (435.86 meters) above sea level.

The largest island, St Croix, 35 miles north of St. Thomas, is less mountainous. St. Croix boasts two cities; Christiansted on its eastern end and Frederiksted on the western end. This tropical island is three (3) times the size of nearby St. Thomas with a uniquely diverse terrain. A lush rain forest in the western mountains and undulating hills in the interior are a marked contrast to the spiny desert vegetation and dry, rocky red cliffs found on the eastern end. Christiansted was once the capital of the Danish West Indies and is presently designated a National Historic Site. Point Udall on the island of St. Croix remains the most eastern point of the United States.

St. John, a short three (3) miles east of St. Thomas, boasts a national park on 7,200 acres of land of which 5,600 were gifted to The National Park Service by Lawrence Rockefeller in 1956. Though it is the smallest of the three (3) U.S. Virgin Islands, St. John’s natural landscape is perhaps the least spoiled of frequently visited Caribbean islands and is mountainous and volcanic in origin, similar to St. Thomas. In 1962, the United States Congress expanded the boundary of the Park to include 5,650 acres of submerged lands as a way to protect and preserve the beautiful coral gardens and seascapes. In January 2001, through Presidential Proclamation, the Virgin Islands Coral Reef National Monument was established. It is a three (3) mile belt of submerged land off the island of St. John that supports a diverse and complex system of coral reefs and other ecosystems such as shoreline mangrove forests and sea grass beds that adjoins the already existing 5,650 acres that was established in 1962.

In addition to the national park on St. John, The National Park Service manages both historical and marine treasures on St. Croix’s Buck Island and Hassel Island off of St. Thomas. Salt River, Columbus’ landing site, is the only co-managed park in the United States; managed by both the United States Virgin Islands Territorial Government and The National Park Service.

Water Island is 491.5 acres (1.989 km²) in size; a short half mile south from the beautiful harbor of Charlotte Amalie. It was previously a military installation during World War II. In December of 1996, the United States Department of Interior transferred Water Island to the Government of the Virgin Islands. It is now administratively a part of the St. Thomas [District](#).

In the early 1600s, many countries took interest in the Caribbean and in what they termed "the Virgins". The countries of Holland, France, England, Spain, Denmark and the Knights of Malta all sought colonies. England and Holland colonized and jointly inhabited St. Croix in the 1620s. Spain invaded the neighbouring island of Puerto Rico and colonized there. The French quickly moved in, removed the Spanish from Puerto Rico and took over the island for themselves. St. Croix remained a French colony until 1733. Despite successive colonial claims to the islands, the Danes emerged as the dominant colonial power and colonized all three (3) within a century; St. Thomas (1672), St. John (1717) and St. Croix (1733).

Chattel slavery was the dominant means of labor in the Danish West Indies (1682-1848), and West Africans were the major ethnic group selected for slavery. In 1685, the Danish government signed a treaty with the Dutch of Brandenburg. This treaty allowed the Brandenburg American Company to establish a slave-trading post on St. Thomas. Early governors promoted St. Thomas as a haven for pirates, aware that the influx would benefit the economy of the island. St. Croix and St. John on the other hand, pursued agricultural development; sugarcane, cotton, indigo and rum became the chief exports of the plantations' economy. St. Croix then became one of the largest exporters of sugarcane in the world, prior to the discovery of the sugar beet. This period of prosperity was known as the "Golden Age" of St. Croix.

The West Africans' constant resistance to slavery, pooled with the Danish colony adoption of harsh slave codes, resulted in a slave insurrection on St. John in 1733. On St. Croix, however, slavery flourished and by 1803 there were well over 26,000 enslaved Africans involved in the planting and processing of sugarcane. As slave revolts became more frequent, Denmark was forced to develop a 12-year plan in an effort to dissolve slavery. Unyielding by the assurance of freedom, enslaved Africans on St. Croix, led by Moses "Buddhoe" Gottlieb, revolted on July 3, 1848 forcing Governor Peter von Scholten to issue the Emancipation Proclamation, declaring all slaves in the Danish West Indies "from that day free".

After emancipation, another repressive system of exploitation was introduced, which matched the prior servitude of the slave economy. In 1849, the Danish Government created the 1849 Labor Act which instituted a policy of contracts for the freed laborers in order to retain control over them. They also instituted a practice of importing immigrants to make up for worker shortfalls. These contracts were entered into on an annual basis on October 1 (Contract Day) of each year. The contract provided that laborers should give a full year's work to the estate on which he/she lived and could not quit without a pass from the estate owner; all for very meager wages. After 30 years of harsh and unfair conditions, a labor riot erupted in Frederiksted.

The first revolt against the Labor Act was October 1, 1878 and is remembered as Contract Day in St. Croix. "The Fireburn" on the other hand was an economic uprising of former slaves on the island of St. Croix, who after 30 years of emancipation were still barred from leaving the island and were still bound to plantations where they endured poor working conditions and injurious injustices. Over 50 estates and half of the town of Frederiksted went up in flames. Groups of protestors torched the town and plantations as they made their way eastward toward Christiansted. They were led by heroines: "Queen Mary", "Queen Agnes" and "Queen Mathilda". After the rebellions, the Labor Acts were removed.



**The Three Queens of the 1878 Revolt,
"The Fireburn"**

Due to Danish strategic needs and U.S. geopolitics, negotiations to sell the Danish West Indies to the United States began in 1867. The emergence of Germany as a major power and its use of submarine warfare crippled international trade during World War I. The fear of Germany seizing the Danish West Indies and establishing it as a submarine base influenced the United States' decision to acquire them. On March 31, 1917, after several decades of negotiations, the Danish West Indies were sold for \$25 million in gold to the United States. After the formal transfer, the United States Government changed the name of the islands to the Virgin Islands of the United States; making them an offshore territory of the United States. During the following ten years, Virgin Islanders agitated for U.S. citizenship which was subsequently granted to residents in 1927.

Government

The U.S. Virgin Islands is an organized, unincorporated Territory of the United States and a part of the United Nations list of Non-Self-Governing Territories. The Organic Act of 1936 and the Revised Organic Act of 1954 created the contemporary political system. A unicameral legislature was organized after the Revised Organic of 1954; it was created to unify the Territory. In 1968, the Elective Governor's Act provided for the Territory's voters to select their chief executives. In 1970, Dr. Melvin H. Evans became the first elected governor. In 1968, the position of Delegate to Congress for the Virgin Islands was approved and in 1970, Ron de Lugo became the Virgin Islands' first Delegate to Congress. In 1982, the Judicial Branch was given more power to gradually create its own territorial court system.

The Organic Act of 1936 allowed the creation of the Government of the U.S. Virgin Islands that was tasked with providing services and creating employment for the Territory's citizens. The Organic Act of 1954 (passed by the U.S. Congress and administered by the Office of Insular Affairs, U.S. Department of Interior) established the present three co-equal branches of government, the Legislative, Judicial and Executive.

The Legislative Branch is comprised of a 15-member unicameral body. Seven (7) Senators are elected from each island district of St. Thomas/St. John and St. Croix. The fifteenth (15th) senator, designated "at-large", must be a resident of St. John. Senators are elected for two-year terms.

The Judicial Branch is comprised of a District Court of the U.S. Virgin Islands, a Supreme Court and Superior Court. The District Court is the Federal Court of the United States Virgin Islands. Judges of the District Court are appointed for a period of 10 years. The District Court of the U.S. Virgin Islands is technically a local court, created by Congress, and is not an Article Three court under the U.S. Constitution. The Superior Court is a court of general jurisdiction with jurisdiction over most civil, criminal, and family cases. The newly-established Magistrate Division of the Superior Court has jurisdiction over small claims, landlord tenant, traffic, probate and petty criminal matters and other powers as prescribed by law. The newly-established Supreme Court of the U.S. Virgin Islands is responsible for appeals from the Superior Court filed on or after January 29, 2007. Appeals filed prior to that date are heard by the Appellate Division of the District Court. Judges of the District Court of the U.S. Virgin Islands are appointed by the President of the United States and confirmed by the U.S. Senate, while justices of the Supreme Court of the U.S. Virgin Islands and judges of the Superior Court are appointed by the Governor and confirmed by the Legislature of the U.S. Virgin Islands.

The Executive Branch is headed by the Governor and Lieutenant Governor, who elected by popular vote serve for a period of four (4) years, with mandated term limits of two (2) consecutive terms. The Governor is responsible for the administration of government. He may grant pardons, reprieves and forfeitures against local laws, as well as veto legislation. He retains the powers afforded to Governors throughout the fifty (50) states of the United States.



The U.S. Virgin Islands Flag

The flag of the United States Virgin Islands, adopted by Executive Order May 17, 1921, has displayed on a field of white nylon a golden American eagle between the letters V and I, holding in its dexter talon a sprig of laurel; and in its sinister talon a bundle of three (3) blue arrows which represent the three (3) major islands. The eagle has a shield of the United States on its breast.



The U.S. Virgin Islands Seal

The Great Seal of the Government of the United States Virgin Islands was adopted by the 18th Legislature in 1990 and became effective January 1, 1991. It was designed by Mitch Davis, a native U.S. Virgin Islander, and was selected from among 33 other submissions from around the world. In the foreground, is the yellow breast, the official bird which was adopted in 1970, perched on a branch of the yellow cedar, the official flower was adopted in 1934. On the left end of the yellow cedar are three (3) flowers and three (3) seed pods; and, on the right are three (3) leaves of the plant. The three (3) major islands surround the bird and plant. The island with the sugar mill represents St. Croix; St. John is represented by the Annaberg Ruins and St. Thomas by the Capital Building, with the US flag flying and the Dannebrog flag lowering. A sail boat is in the St. Thomas harbor, and the words "United in Pride and Hope" is scrolled at the bottom of the Seal below the St. Croix representation.

Climate

The U.S. Virgin Islands enjoys an arid climate, moderated by trade winds. Temperatures vary little throughout the year. Typical temperature patterns range from around 91° F in the summer and 86° F in the winter. Rainfall averages about 38 inches per year, with the wettest months being September to November and the driest during February and March. Hurricane season is June to November.

Politics

Politics are a driving force for economic and social change in the United States Virgin Islands, which are founded on the principle of elected individuals who represent the people, as opposed to autocracy or direct democracy. Elected representatives are charged with the responsibility of acting in the people's interest, but not as their proxy.

U.S. Virgin Islanders are U.S. citizens who cannot vote in U.S. presidential elections; nor exercise a representative vote in Congress. However, there is an elected delegate in the U.S. House of Representatives who chairs and votes in congressional committees outside of the House itself. Nevertheless, once U.S. Virgin Islanders establish residency in any of the contiguous United States, Alaska or Hawaii, they can vote in presidential elections. There are three (3) political parties in the U.S. Virgin Islands (USVI): Democratic Party, Independent Citizens Movement and Republican Party. Candidates for elected offices who do not platform as a member of one of the three political parties platform as Independents.

Economy

Tourism, at 60% of gross domestic product, remains the staple of the USVI economy, despite the impact of the economic downturn experienced nationally. Approximately two (2) million tourists visit annually via cruise ship and air arrivals. Cruise passenger arrivals for 2010 were up by seventeen percent (17%) and cruise ship calls posted a nine percent (9%) increase. Air visitor arrivals experienced a four percent (4%) growth in 2010. Tourism related services continue to bolster large and small private sector enterprises. Private sector activities include but are not limited to wholesale and retail trade, manufacturing (including petroleum refining, rum distilling, textiles, electronics, pharmaceuticals and watch assembly), construction and mining. HOVENSA, one of the world's largest petroleum refineries is located on the island of St. Croix and is the Territory's largest private sector employer with Central Government of the U.S. Virgin Islands as the largest employer of approximately 10,000 employees. The agricultural sector remains small as most of the islands' food is imported. The financial services industry is presently a small, but growing component of the economy. Telecommunications, in tandem with other emerging technologies present growth potential as accessibility, reliability and speed of broadband connectivity improves.

Overall, the underlying fundamentals of the local economy are expected to improve as the recovery in the U.S. and global economies gain momentum. Though growth in the economy is expected to return during 2011, the pace of recovery will be slow and tepid. The fiscal challenges facing the Government of the Virgin Islands and the limited stop-gap fixes available to fill the operating deficits of the Central Government of the U.S. Virgin Islands may necessitate spending cuts in the new fiscal year's budgets 2011 and 2012.

Education

Elementary and Secondary Schools

The Virgin Islands Board of Education was established as an independent agency of the Government of the USVI by Act No. 2252. Its duties are to recommend the establishment of public schools; prescribe general regulations and orders; adopt curricula and courses of study; recommend laws and amendments; and recommend appropriations required for the operation of the public schools and the Department of Education. The Board certifies educational professionals, exercises oversight over federal funds and manages the Territorial Scholarship Program. The USVI's public education system, administered by the Department of Education, is comprised of a State Education Agency (SEA) and two (2) Local Education Agencies (LEAs) one for the St. Thomas/St. John District and one for the St. Croix District. The St. Thomas/St. John district has two (2) high schools, three (3) middle schools and thirteen (13) elementary schools. The St. Croix District has ten (10) elementary schools, three (3) middle schools and two (2) high schools.

2010				
School Population				
United States Virgin Islands				
SCHOOLS	ST. THOMAS	ST. CROIX	ST. JOHN	TOTAL
PUBLIC	7,497	7,898	352	15,747
*PRIVATE	2,499	3,076	221	5,796
TOTAL	9,996	10,974	573	21,543

*Private School Population reflects 2008 count; from the Office of Planning, Research and Evaluation, USVI Department of Education (DOE)

Literacy, definition: age 15 and above can read and write total population: 90%-95% (July 2000 est. CIA World Fact Book).

University of the Virgin Islands

The University of the Virgin Islands is an instrumentality of the Government of the U.S. Virgin Islands and the only institution of higher learning in the U.S. Virgin Islands. It has a campus on each island District and a combined full-time and part-time student body of approximately 2,733 students.

UNIVERSITY OF THE VIRGIN ISLANDS 2010 ENROLLMENT									
Graduate/ Undergraduate Enrollment Fall 2010	St. Thomas PT/FT Enrollment 2010		St. Thomas Enrollment 2010	St. Croix PT/FT Enrollment 2010		St. Croix Enrollment 2010	St. Thomas/ St. Croix PT/FT Enrollment		2010 Total Enrollment UVI
	Part Time	Full Time	Total	Part Time	Full Time	Total	Part Time	Full Time	Total
Graduate	89	37	126	70	17	87	159	54	213
Undergraduate	459	,030	1489	460	571	1031	919	1601	2520
Total	548	1067	1615	530	588	1118	1078	1655	2733
2010 Enrollment									

Health

The Virgin Islands Hospital and Health Facilities Corporation was established to ensure quality, comprehensive health care to residents and visitors. The Schneider Regional Medical Center (The Roy Lester Schneider Hospital, The Myrah Keathing Smith Community Health Center and The Charlotte Kimmelman Cancer Institute) serve the St. Thomas/St. John district. On the island of St. Croix, the Governor Juan F. Luis Hospital and Medical Center provides both basic and critical care to its growing patient population and recently expanded its services to include a Cardiac Center.

The USVI Department of Health's (DOH) goal is to improve the health status of all U.S. Virgin Islands resident and to ensure they receive access to quality health care services. The DOH is responsible for helping each person live a life free from the threat of communicable diseases, tainted food, and dangerous products. To assist with its mission, the DOH regulates health care providers, facilities, and organization, and manages direct services to patients, where appropriate.

The USVI Department of Health consists of five (5) major divisions – Public Health Services, Health Promotion & Disease Prevention, Health Information Technology, Public Health Preparedness and the Division of Licensure. The Division of Licensure consists of nine (9) boards which regulates all healthcare professional in the Territory. As part of its mandate, the department is also tasked with operating two (2) community health center one (1) in each district. The DOH depends on a staff of more than 500 and a budget of more than \$79 million to provide needed services to the U.S. Virgin Islands community. However, the current Administration has proposed the consolidation of the USVI Department of Health with the USVI Department of Human Services to better align services, to improve service delivery and to reduce operating costs.

Human Services

The U.S. Virgin Islands' Department of Human Services serves as the "state agency" for publicly financed programs that address the needs of the indigent, disabled, elderly and low-income populations. The department also addresses the needs of the juvenile population through the Foster Care, Child Abuse and Neglect, Juvenile Justice and Juvenile Delinquency Prevention Programs. Most recently the department was assigned oversight responsibility to end homelessness in the Territory.

The Department of Human Services, through partnerships with other government departments, agencies and other organizations, assists in the rehabilitation of individuals, in order to place them in competitive employment to achieve self-sufficiency. As a result of revenue shortfalls and budget contractions in the Territory, the current Administration has proposed the consolidation of the USVI Department of Health with the USVI Department of Human Services to better align services, to improve service delivery and to reduce operating costs. The life expectancy at birth for the total population in the US Virgin Islands is 79.33 years.

Culture

The United States Virgin Islands is the most culturally diverse, ethnically rich and artistically vibrant society in the Caribbean – all under the protection of the United States flag. The islands' history fostered a culturally diverse social order where a fusion of cultures has formed into a distinctive society where variations are the accepted standard.

Like most of the English speaking Caribbean, U.S. Virgin Islander culture is syncretic, derived mainly from Amerindian, West African, European and American influences. Despite 250 years of Danish colonization, the dominant language remains English-Creole since the early 19th century. The Dutch, French, Danes, African and Spanish all contributed to the islands' cultural diversity. Historic and recent immigration of persons from other Caribbean island nations such as Puerto Rico, the British Virgin Islands, Haiti, the Dominican Republic, St. Lucia, Antigua, St. Kitts and Nevis, Anguilla, Dominica and Trinidad and Tobago; in addition to persons from the Arab world, India and China have all played a role in the diverse cultural mix of people. However, the underpinning foundation of U.S. Virgin Islands' culture stems from Africans who were imported from West Africa as laborers, agriculturalists, and craftsmen to work in cane fields, in rum manufacturing, on plantations, and in mercantile and urban industries between the 17th and 19th centuries. These African slaves brought with them skills and traditions from across a wide expanse of Africa, to include what is now Nigeria, Senegal, the Congo, Gambia and Ghana. The amalgamation of cultures created a distinct and unique society, rich in customs, music, dance, arts, language, architecture and cuisine. The official music of the U.S. Virgin Islands is Quelbe, a synthesis of African, European and Caribbean musical forms. It depicts the social conditions that existed during the 18th and 19th centuries. Enslaved Africans, denied to practice their own music and dance (of which neither distance nor time could stifle), ingeniously adapted and integrated the music and dance of their European colonizers with the spiritual richness of their African culture to produce the unique musical form, Quelbe and other musical genres such as Cariso, which is the improvisations of West African singing styles balladry and ritual chants and songs. Twenty-first (21st) Century music genres includes an opulent blend of the soca, reggae, calypso and zuk.

The annual celebrations of the Crucian Christmas Festival on St. Croix, the St. John Fourth of July Celebration, and the U.S. Virgin Islands Carnival on St. Thomas continue to provide an economic stimuli as thousands of visitors pour into the Territory to enjoy the unique culture and personality of each island.

Race/Ethnicity

Constant migration from other Caribbean islands has resulted in a significant increase in the USVI population to an estimated 115,852 (2008 *V. I. Community Survey, by The Eastern Caribbean Center, UVI*). The racial stratification of the Virgin Islands is as follows:

Table 1. Race/Ethnicity of the USVI: 2008		
Race/Ethnicity	Number	Percent
Total	115,852	100.0
Black - non Hispanic	77,851	67.2
White - non Hispanic	10,273	8.9
Black Hispanic	11,490	10
White Hispanic	619	0.5
Other Hispanic	10,943	9.4
Other - non Hispanic	4,676	4.0
Source: 2008 Virgin Islands Community Survey, Eastern		
Source: Caribbean Center, University of the Virgin Islands.		

Languages

Table 2. Race/Ethnicity of the USVI: 2008	
Language	Percent
English & English Creole	74.70
Spanish & Creole	16.78
French & French Creole	6.57
Other	1.95
Source: 2008 Virgin Islands Community Survey, Eastern	
Source: Caribbean Center, University of the Virgin Islands.	

Religious Preferences

Table 3. Religion Preferences in the USVI 2008	
Religion	Percent
Baptist	42
Roman Catholic	34
Episcopalian	17
Other	7
Source: 2008 Virgin Islands Community Survey, Eastern	
Source: Caribbean Center, University of the Virgin Islands.	

United States Virgin Islands Selected Demographics

Population		Employment	
Total Population	115,852	Non-Agricultural Employment	
		Employed Civilian workers	50,265
Male	54,110	Territorial Government	10,000
Female	61,742	Federal Government	932
		Self Employed	7,631
Under 5 years	5,774	Private Sector	29,928
5 to 9 years	7,297	Construction and mining	4,360
10 to 14 years	8,557	Manufacturing	3,150
		Transportation, Communication and	
15 to 19 years	8,451	Public Utilities	4,419
20 to 24 years	5,693	Wholesale and Retail Trade	9,205
25 to 29 years	5,431	Finance, Insurance & Real Estate	2,313
30 to 34 years	6,194	Services	13,192
35 to 39 years	9,098		
40 to 44 years	8,379	Tourism Industry****	
45 to 49 years	9,460		
50 to 54 years	8,104	Tourist (thousands)	573
55 to 59 years	8,138	Excursionists (thousands)	1,684
60 to 64 years	9,021	Air Excursionists	102
65 to 69 years	5,881	Cruise passengers	1,757
70 to 74 years	4,701	Number of Cruise Ships	678
75 to 79 years	2,459	Tourism related Employment	8,683
80 to 84 years	1,683	Hotel and other lodging	3,991
85 years and over	1,530	Gift Shops	1,479
		Restaurants and Bars	2,477
Median age	40.6	Transportation by air	521
Race		Household Income-Labor Force Status*	
Black or African American	89,341	<i>Total Households Income ***</i>	\$42,105
White	10,893	<i>Median Household Income</i>	\$36,064
Other races	15,619	Less than \$ 5,000	2,037
		\$5,000 to \$9,999	2,642
		\$10,000 to \$14,999	2,694
		\$15,000 to \$24,999	6,531

Ethnic Groups		Household Income-Labor Force Status*(cont.)	
West Indian		\$25,000 to \$34,999	5,846
Virgin Islands born	55,847	\$35,000 to \$49,999	6,754
Other Caribbean	37,709	\$50,000 to \$74,999	7,575
US Mainland	14,650	\$75,000 to \$99,999	4,393
Puerto Rican	5,327	\$100,000 and over	3,634
Elsewhere	2,319	Per Capita Income	17,545
		Household Income-Occupation**	
School Enrollment			
Preprimary	1,855	<i>Total Households Income</i>	22,649
Public Pre-Primary	1,011	<i>Median Household Income*****</i>	37,565
Elementary or high school	20,092		
Public elementary or high school	16,073	Less than \$ 5,000	980
Post-Graduate	7,132	\$5,000 to \$9,999	1,297
High school graduate or higher	64.10%	\$10,000 to \$14,999	1,396
Bachelor's degree or higher	15.20%	\$15,000 to \$24,999	3,192
		\$25,000 to \$34,999	3,444
		\$35,000 to \$49,999	3,415
		\$50,000 to \$74,999	4,524
1st to 8th grade	13,887	\$75,000 to \$99,999	2,400
9th to 10th grade	5,871	\$ 100,000 and over	2,001
11th to 12th grade	9,022		
Some College	10,994		
Associate degree, occupational	1,599	Religions	
Bachelor's Degree	8,125		
Graduate or Professional Degree	4,018	Baptist	42%
		Roman Catholic	34%
		Episcopalian	17%
		Other	7%
Language Spoken at Home			
English (official)	81,395		
language spoken-Spanish	19,190		
Language spoken-French, Creole, Patois	7,625		
Other languages	1,868		

* Household Income-Labor Force Status derived from income for entire households in the government labor force.

** Household Income-Occupation data derived from Industry and Class of worker by income information.

****Bureau of Economic Research.

Source: US Census Bureau 2000 data, 2008 Virgin Islands Community Survey, Eastern Caribbean Center of The University of the Virgin Islands.

ECONOMIC OVERVIEW

Economic Overview

Economic indicators show a moderate recovery of the US Virgin Islands economy on a whole, but the recovery appears to be pausing. General economic conditions softened in the second quarter of fiscal year 2011, dampening the momentum in output and employment gains. Employment growth slowed in the wake of redundancy in the manufacturing, accommodation and other services industries. Other sectors retrenched workers as well. Jobs in trade, education and health and construction sectors decreased in the second quarter from the same quarter last year.

The latest economic reading supports the picture that employment gains appeared to be losing momentum. In the second quarter of fiscal year 2011, nonagricultural wage and salary jobs were 1.7 percent below a year ago. Job losses helped to push the unemployment rate to a second quarter average of 8.6 percent, a full percentage point higher when compared to a year ago. New claims for unemployment insurance were also consistent with continuing weaknesses in the labor market. In recent months initial claims increased to average 280 in the second quarter, still elevated relative to the 212 average in 2007, before the economic crisis emerged.

Other economic indicators in the housing and real estate sector and tourism and hospitality sectors likewise showed a slowing in the pace of growth. The latest data on real estate transactions in 2010 revealed while the industry was stabilizing, the overall number of homes sold and the value of sales showed a slight decrease from the year before. In the construction sector, the permit value for private residential home decreased \$16.5 million in the second quarter, offsetting \$6.1 million increase in public projects permit value and \$1.7 million increase in private non-residential construction permit value.

The most propitious sign that the recovery was underway was in tourism. Visitor arrivals have increased consistently since the first quarter of fiscal year 2010. Total arrivals improved 8.1 percent in the second quarter and 9.4 percent in the first half of fiscal year 2011. However, tourism performance has tempered by monthly declines in air visitor arrivals since September 2010. Air arrivals dropped 3.7 percent in the second quarter and 4.4 percent in the first half of the year. Concomitantly, hotel occupancy declined nearly 8.8 percentage points in the second quarter and 6.2 percentage points in the first six months of the fiscal year compared to last fiscal year. Cruise passengers arrivals, which increased solidly every month since January 2010, turned negative in March 2011. Hopefully this is an anomalous event, but it may be a harbinger of things to come. A drop in cruise passengers is anticipated this summer.

Even so, the job losses and the drop in demand from air visitors were not large enough to indicate a broad-based negative turn in the economy. There are a few sectors that continue to show a steady upward climb, such as professional and business service, arts and entertainment, leisure and hospitality and food services which have improved over last year.

Government revenues likewise continue to depict a steady upward movement. During the first half of fiscal year 2011, tax revenues collections increased 18 percent over last fiscal year. Individual income tax increased 10 percent, corporate income tax grew 15 percent, trade and excise grew 7 percent and gross receipts improved 3 percent.

Notwithstanding, it will be sometime before the economy resumes a normal growth path and unemployment returns to the 5 to 6 percent normal range. A number of factors continue to restrain economic growth, not the least of which is the continuing frailty of the US economy, the Territory's major partner for trade and investment. Additionally, the government's budget shortfall is placing pressure on public spending. The Territory faces a budget shortfall in fiscal years 2011 and 2012. To close the gap, a number of deficit-reduction and revenue enhancement measures were proposed and implemented to ensure that the Territory overcomes its fiscal challenges and position the economy along a growth path. These measures include lay-offs, various tax increases, a freeze on hiring, a two-year freeze on salaries and compensation, deferment of negotiated wage increases, and non-compensation for three legal holidays.

Looking Ahead to 2012

Many of the same economic conditions will persist in the year ahead. Despite accumulating signs of recovery in the national economy, the Territory will remain under pressure exhibiting a weak job market and sluggish economic activity. While the recovery is envisaged to continue, growth in the economy will be slow and uneven. The unemployment rate will remain elevated near 8 percent in 2011, before giving way to greater improvement in 2012. As such, the outlook calls for continuing economic recovery with modest output and employment expansion, but real growth is not projected to return until about 2014.

LEGISLATIVE BRANCH

Legislature of the Virgin Islands

The Legislature is one of three co-equal branches of the Government of the Virgin Islands of the United States, with its own powers delegated by the Revised Organic Act of 1954, passed by the U.S. Congress, which established the local government of the U.S. Virgin Islands. The legislative power and authority of the U.S. Virgin Islands, created by Section 5-A of the Revised Organic Act of the Virgin Islands and approved July 22, 1954, as amended, is vested in a legislature consisting of one house, designated as the "*Legislature of the Virgin Islands*." The Legislature is composed of fifteen (15) Senators who serve for two (2) year terms. The Legislature adopts its own rules of procedure, establishes standing committees, maintains its own records, and elects its own officers. The presiding officer of the Legislature is the President of the Senate.

The Senators are elected representatives of the people and pass the laws for the people of the Virgin Islands, subject to the veto power of the Governor. These laws must not in any way conflict with federal rule or laws or diverge from those of the Constitution of the United States.

Committees

The Legislature organizes committees to plan ways in which the various departments of the Government can operate more effectively. When a new law or resolution is proposed, it is first written up as a bill, introduced into the Legislature, given a number and assigned to a committee. There are ten (10) committees which are comprised of seven (7) Senators on each committee. Each committee is presided over by a committee chair. The committees of the Legislature of the Virgin Islands are as follows:

Committee on Rules and the Judiciary

The Committee on Rules and the Judiciary receives, considers and makes recommendations on all bills which were favorably considered by other committees. All bills reported from the Committee on Rules and Judiciary may, by motion, be subject to a closed rule, which prohibits any substantive amendments to the bill during floor consideration. The President may allow for technical amendments on the floor which do not alter the meaning or intent of the bill. The Committee receives, considers and makes recommendations on all appropriation bills for the expenses of the Legislature. The Committee also receives, considers and makes recommendations on all matters relating to the rules and the operation of the Legislature. The Committee receives and considers recommendations from the Code Reviser on revisions to the Virgin Islands Code to be made pursuant to title 2 Virgin Islands Code, section 210, and introduces such bills as may be needed to carry out the purpose of section 210. The Committee receives and considers bills related to family law, estate law, business and corporation law, and administration of the territorial court system; receives, considers, and makes recommendations on nominations for offices and appointments to boards and commissions, which are made by the Governor and require confirmation by the Legislature; receives, reviews and makes recommendations on all disputed claims for reimbursement of expenditures and all related matters; and receives and considers bills and all other matters relating to the territorial courts, judicial officers, councils, and other judicial instrumentalities, and to the administration of the court system.

Committee on Finance

The Committee on Finance receives, considers and makes recommendations on all appropriation bills, including, but not limited to, the annual budget of the Government of the Virgin Islands and bills of claim. This jurisdiction does not extend to the allocation of appropriations for the expenses of the Legislature which falls within the jurisdiction of the Committee on Rules and the Judiciary. The Committee also receives, considers, and makes recommendations on all bills affecting the raising of revenues for or expenditure of funds from the Treasury of the

Government of the Virgin Islands, including public investments and bonds; reviews and investigates, as it considers necessary, the operations of the Department of Finance, the Bureau of Internal Revenue, the Office of the Virgin Islands Inspector General, the Virgin Islands Lottery, and the Office of Management and Budget and the financial affairs of all other departments and instrumentalities of the Government of the Virgin Islands as consistent with the applicable law; ascertains and reports, from time to time, on the financial condition of the Government of the Virgin Islands; studies, investigates and recommends, as it finds necessary, ways to meet the existing and proposed financial obligations of the Government of the Virgin Islands; and receives, reviews, investigates, considers and makes recommendations on leases, subleases and use permits pursuant to 31 V.I.C. Section 205(c).

Committee on Government Operations, Energy and Veterans Affairs

The Committee on Government Operations, Energy and Veterans Affairs receives, considers, and makes recommendations on all bills and other matters relating to banks and banking, insurance and insurance companies, building and loan companies, and financial institutions of all kinds; has investigatory authority over all government agency operations not specifically provided by the Rules of the Twenty-Ninth Legislature to be delegated to another committee and makes specific findings and recommendations to the appropriate authority for final action. The Committee also receives, considers, and makes recommendations on all bills and executive orders relating to the reorganization of the Executive Branch of the Government or any part of the Government. Unless otherwise specifically assigned to another committee, the Committee studies and investigates the operation of government at all levels to determine efficiency and economy, the implementation of legislation, and the effectuation of legislative purposes and objectives. Further, the Committee evaluates the effect of laws and of executive orders that would reorganize the Executive Branch of the Government.

Additionally, the Committee makes recommendations on all bills and matters relating to Home Rule and the Territory's relationship with the Federal Government; serves as part of the Virgin Islands Commission on Interstate Cooperation established by 1 V.I.C., section 133; performs all the functions and duties, considers and makes recommendations on all bills relating to the participation of the Virgin Islands as a member of the Council of States Government and the National Conference of States Legislatures, including the adoption of compacts, the enactment of uniform and reciprocal statutes and the interchange and clearance of research and information; receives, considers and makes recommendations on all bills relating to public works, government-owned properties, roads and highways, building codes, and all other matters submitted to the Legislature under 31 V.I.C. section 3, except that any such matter submitted under 31 V.I.C. section 3, must be assigned to the standing committee that has jurisdiction over the government agency or department for which the public works project is being considered.

Further, the Committee receives, considers, and makes recommendations on all bills and other matters relating to consumer protection, weights and measures, retail pricing, sales warranties, merchantability of goods, labeling of products and packaging, advertising and related matters; and receives and considers all bills and matters relating to the Department of Property and Procurement, the Government Employees Retirement System, the Waste Management Authority, corporations other than financial institutions, utilities and their regulation (not specifically delegated to some other committee), licensing and the regulation of businesses and professions, codification and revision of the laws and all other matters pertaining those subjects.

Finally, the Committee considers and makes recommendations on all bills and other matters relating to the Virgin Islands Water and Power Authority and other power facilities, alternative and renewable energy sources and their conservation, energy projects and programs, and other related matters under the jurisdiction of the Virgin Islands Energy Office. In addition, the Committee receives and considers all bills and matters pertaining to veterans and veterans' affairs.

Committee on Health and Hospitals

The Committee on Health and Hospitals receives, considers, and makes recommendations on all bills relating to public health, hospitals and other medical and health facilities, medical services, emergency medical services, and all matters pertaining to those subjects.

Committee on Education, Youth and Culture

The Committee on Education, Youth and Culture receives, considers and makes recommendations on all bills and other matters relating to education, educational institutions, and all matters pertaining to those subjects. In addition, the Committee on Education and Youth makes recommendations on all bills relating to youth, cultural affairs, archaeological, architectural, and the cultural and historical heritage of the Virgin Islands, including intellectual and artistic activities, social institutions and other products of human work and thought.

Committee on Human Services, Recreation and Sports

The Committee on Human Services, Recreation and Sports receives, considers, and makes recommendations on bills and other matters relating to social welfare programs, including public assistance programs, homes for the aged, food distribution programs, pharmaceutical assistance programs for the elderly and disabled, elder and dependent adult abuse prevention programs and other social programs. Additionally, the committee makes recommendations on the administration of social services and on all bills relating to sports, gaming and other recreational or entertainment locales and activities of public recreations, including horse racing, parks, sports complexes, physical fitness, and cultural activities.

Committee on Housing and Labor

The Committee receives, considers, and makes recommendations on all bills and other matters relating to housing, housing projects, urban renewal programs, housing rehabilitation programs, housing financing, home mortgage rates, self-help housing, low and moderate-income housing developments, beautification, rent control and all matters pertaining to those subjects. The committee also receives, considers, and makes recommendations on all bills and other matters relating to labor, labor relations, collective bargaining, civil service retirement, workers' compensation, unemployment insurance, occupational safety and health, employment, public employment services, employment agencies, training and retraining programs, and all matters pertaining to those subjects.

Committee on Public Safety, Homeland Security, and Justice

The Committee receives, considers, and makes recommendations on all bills and other matters relating to the Virgin Islands Territorial Emergency Management Agency (VITEMA), The Virgin Islands Air National Guard and the Virgin Islands Fire Service. The Committee considers all matters pertaining to public safety, civil defense, fire protection, crime, penal and correctional institutions and statutes of a penal nature, unless closely related to a subject delegated to another committee. In addition, the committee receives, considers and makes policy recommendations and bills concerning homeland security, in particular, legislation on counter-terrorism, national and territorial defense and any other emerging external threats that relate to the Virgin Islands territorial security. All matters pertaining to the Department of Justice, the Virgin Islands Police Department, and the Bureau of Corrections fall under the committee's jurisdiction.

Committee on Economic Development, Technology and Agriculture

The Committee receives, considers and makes recommendations on all bills and other matters relating to the Virgin Islands Port Authority, economic development, commerce, business, business institutions, industry, incentive programs, travel, tourism, transportation, communications, and real estate; receives, considers and

makes recommendations on all bills and other matters relating to information technology, telecommunications, and other emerging technologies and the delivery of technology services; and receives, considers and makes recommendations on all bills and other matters relating to agriculture, marine-culture and aquaculture, animal husbandry, veterinary medicine and all matters pertaining to those subjects.

Committee on Planning and Environmental Protection

The Committee considers all matters pertaining and related to land use and development, building codes, community planning and development, zoning and city planning, shorelines, beaches, territorial parks, libraries, museums, fish and wildlife, natural resources and environmental protection, Coastal Zone permits and leases, antiquities and historic preservation, landfill and solid waste disposal systems and their impact on the environment, and all matters pertaining to environmental protection.

Special or Select Committees

In addition to the standing committees, the legislature may, at any time and by resolution, provide for a special or select committee to investigate any matter or subject. The text of the resolution must provide for the size of the special or select committee, the manner in which members are appointed to the committee, the manner in which the chairperson is chosen, the length of time in which the committee functions, and sufficient description of the matter or subject to be investigated, so as to identify clearly the extent of the committee's jurisdiction. No select or special committee may extend its jurisdiction or its investigation beyond the scope of the resolution creating the committee.

Committee of the Whole

The Legislature, at any time during any of the legislative sessions, upon motion by a member or by order of the President, may constitute itself into a Committee of the Whole for the taking of testimony and discussing any subject it may consider proper.

Office of the Executive Director

The Executive Director is central to the administration and functioning of everyday legislative business. The Director is responsible for the daily administration of the legislative offices on all three islands and is assisted on St. Croix by a full time Assistant Executive Director.

All bills, all legislation initiated by the Governor, all zoning change petitions, all commendatory resolutions and formal correspondences pass through the Office of the Executive Director before reaching the floor of the Senate. Acting as clerk on the floor, the Executive Director reads all bills, resolutions, and correspondence, and conducts all votes put to a roll call. Additionally, the Executive Director is responsible for the printing and distribution of bills, acts, journals and other official documents; the preservation of legislative records; and the supervision of all employees who may be assigned to this office by the President of the Senate.

Post Audit Division

The Division of Post Audit is attached to the Legislative Standing Committee on Appropriations and Budget. The Post Auditor monitors the financial affairs and transactions of every department or agency of the Executive, Legislative, and Judicial Branches of government. Post audits are made to discover any evidence of unauthorized, illegal, irregular, or unsafe handling or expenditure of funds.

Office of Legal Counsel

The Office of Legal Counsel is responsible for bill drafting and research for the members of the Legislature. The Legal Counsel insures that the language of bills that are introduced is legally correct and consistent with the Virgin Islands Code. In addition, the Legal Counsel advises the Senate on points of parliamentary procedure and acts as the legal arm of the Legislature on matters of litigation.

Office of Business Affairs

The Office of Business Affairs is responsible for computing payroll, per diem, and expense reimbursements for each Senator and employee. The Office acts as a clearing house for all purchased items that are approved by the Executive Director or the Senate President and performs all legislative bookkeeping and accounting functions as well as compiling and maintaining all fiscal records.

Office of Media Services

Media Services was established to disseminate accurate and timely reports on legislative activities. The Office serves the public with daily press releases and reports on the legislative activities for that day and provides weekly up-dates and periodic analyses on controversial or complex bills. The Office also provides an update on the disposition of bills in the various committees.

Legislative Archives

Legislative Archives, headed by a Records Analyst, is responsible for the effective organizing of documents and for storage of records and all other legislative reference materials. In addition, Archives works in concert with the Legislative Library, which is under the jurisdiction of the Legal Counsel's Office, giving that office maximum research capability.

Journal Section

The Journal Section is responsible for typing, printing and distributing all legislative bills and journals. The Journal Section maintains a bill register which records each bill, along with its sponsors, committee assignments, date of introduction, adoption, veto, and subsequent action. At the end of each year, the Journal Section prepares a complete record on each piece of legislation introduced, which is then submitted to the Lieutenant Governor's Office for printing in the Session Laws and subsequent codification.

Legislative Reporters

The Chief Recording Secretary is the Chief Recording Officer of the Legislature. The duties of the Chief Recording Secretary are to record and transcribe verbatim each meeting of the Legislature and to provide a copy of the verbatim transcript to each member of the Legislature, the Executive Director, and the Chief Counsel upon request; to record and transcribe verbatim any meeting of a Committee of the Legislature when directed to do so by the President or his or her designee; to cooperate with the Executive Director in providing members of the Legislature and respective staffs with documents which may be transcribed by the Recording Secretary or his designee.

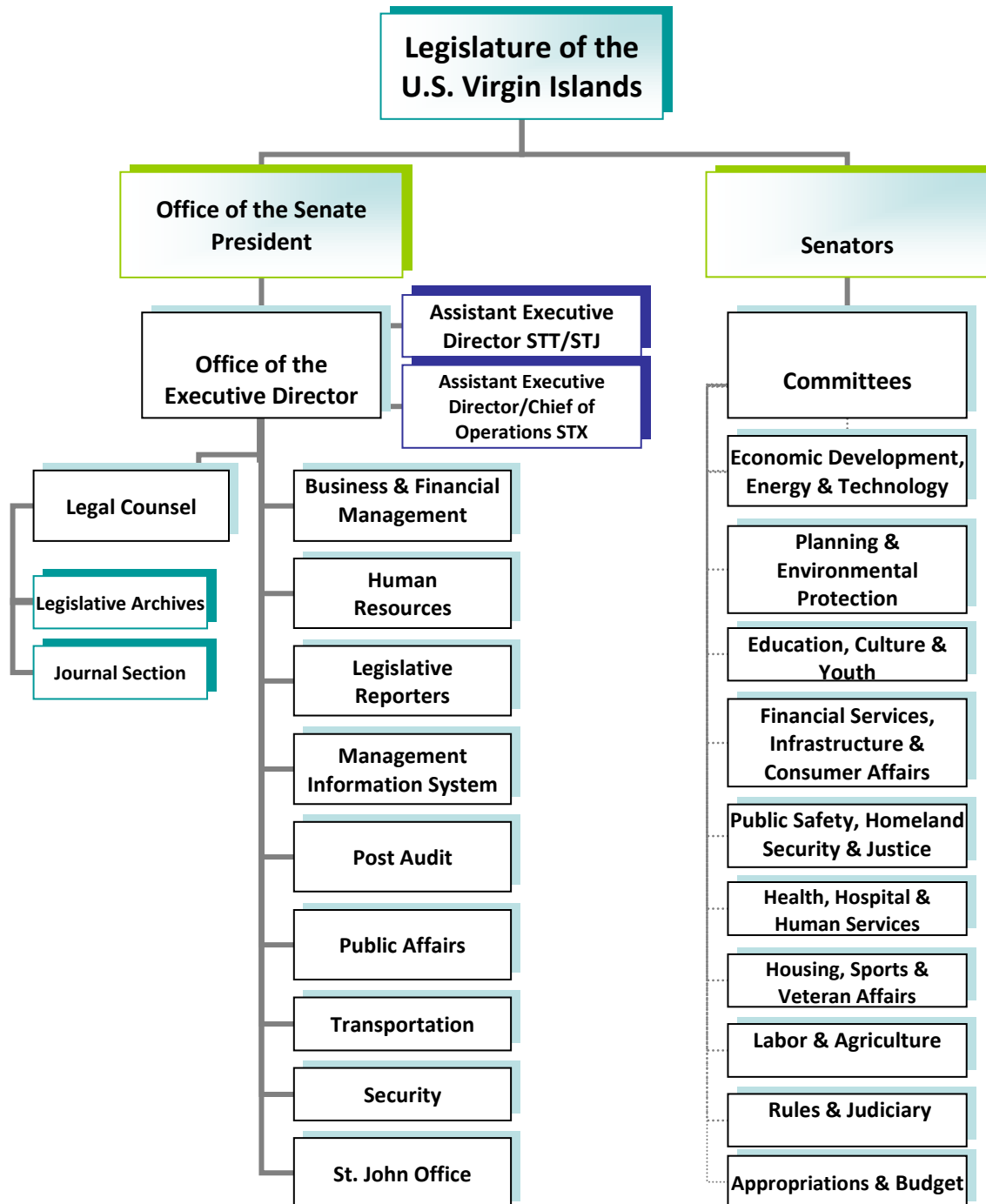
Sergeant-at-Arms

The Sergeant-at-Arms' duties are to attend the Legislature during all of its sittings and to execute the commands of the Legislature, together with all processes issued by the authority of the President; to enforce these Rules as they relate to order and decorum in the Legislative Chambers; if directed, to establish a quorum at each meeting of the Legislature as provided in section 205(c) of these Rules; and to perform other duties prescribed by the President and to supervise employees assigned by the President to assist with these duties. The Sergeant-at-Arms is authorized to arrest for contempt all persons in the gallery found in loud conversation or otherwise disturbing the proceedings of the Legislature.

Maintenance, Construction and Housekeeping

The duties of the Chief of Maintenance and Construction are to supervise a maintenance and construction staff of persons qualified and trained in building repairs, maintenance and construction; to prepare estimates of materials and labor costs for repairs and construction work on offices and buildings of the Legislature; to inspect work performed in the various offices of the Legislature by private contractors in plumbing, painting, repairs, electrical and other work; and to prepare reports to the President on the condition of the various offices of the Legislature in St. Thomas, St. Croix and St. John.

**THE UNITED STATES VIRGIN ISLANDS
LEGISLATIVE BRANCH
ORGANIZATIONAL STRUCTURE**



JUDICIAL BRANCH

Supreme Court of the Virgin Islands

ORGANIZATIONAL TYPE: Enforcement/Regulatory

Scope and Overview

In 1984 Congress authorized the establishment of an appellate court for the Virgin Islands to be created by the Legislature. In 2004 the Legislature, acting on Congressional authority, established the Supreme Court of the Virgin Islands as the highest court of the Virgin Islands. The Supreme Court assumed its appellate jurisdiction on January 29, 2007. The Supreme Court presently consists of a Chief Justice and two (2) Associate Justices. The Supreme Court is assisted by the service of active judges of the Superior Court and of retired judges of courts of record of the Virgin Islands, who served as Designated Justices to fill vacancies on the Court caused by disqualifications or other absences.

The Virgin Islands Supreme Court is the equivalent of a State Supreme Court. As the highest court for the Virgin Islands, the Supreme Court is authorized to review all final orders, judgments and specified interlocutory orders of the Superior Court of the Virgin Islands. Cases before the Supreme Court are determined by three (3) justices, and a decision by two (2) justices is required for a decision of the Supreme Court.

The Court has exclusive jurisdiction over members of the legal profession and of admissions to the Bar. It oversees the established, organized and integrated Virgin Islands Bar Association and has the power to approve the rules regarding attorney discipline. The Court also approves the rules regarding attorney conduct and has established rules governing the admission of members of the Virgin Islands Bar, the discipline of attorneys and the practice of law in the Virgin Islands.

Brief History of the Virgin Islands Judiciary

The Judiciary of the Virgin Islands is now becoming a twenty-first century court system, with a framework established almost a century ago. Having evolved from three (3) Police Courts in the cities of Frederiksted, Christiansted, and Charlotte Amalie, the current system includes the Superior Court of the Virgin Islands in each Judicial District of St. Thomas/St. John and St. Croix, and now, a Supreme Court of the U.S. Virgin Islands tasked with hearing appeals from the Superior Court Territory-wide. The Virgin Islands judiciary was created due to the 1921 Codes of St. Thomas and St. John, and St. Croix, which established the Police Courts.

On July 22, 1954, the Revised Organic Act of the Virgin Islands was amended and approved. Section 21 of that Act vested judicial power in a court of record called the District Court of the Virgin Islands, and in any lower courts established by local law. The three (3) Police Courts were then abolished, and two (2) municipal courts were established: one (1) for St. Thomas/St. John and one (1) for St. Croix.

After a decade of this judicial structure, the make-up of the local judiciary changed again. On March 1, 1965, the two (2) municipal courts combined into a single court called the Municipal Court of the Virgin Islands.

On September 9, 1976, the Legislature of the Virgin Islands established the forerunner of today's Superior Court of the Virgin Islands in accordance with Act No. 3876 (Section 5, Sess. L. 1976, p. 17.) The Municipal Court of the Virgin Islands' name was changed to the Territorial Court of the Virgin Islands. In 1984 the Territorial Court gained a substantial amount of judicial autonomy as authorized by the 1984 amendments to the Revised Organic Act of 1954 and triggered by local enactments by the Legislature, as well as the Governor of the Virgin Islands.

On October 1, 1991, the Territorial Court obtained jurisdiction over all local civil actions, in accordance with Title 4 V.I. Code Ann. Section 76(a). Effective January 1, 1994, pursuant to Act No. 5890, the Legislature of the U.S. Virgin Islands granted original jurisdiction in all criminal matters to the Territorial Court.

On October 29, 2004, Act No. 6687 established a Supreme Court of the Virgin Islands and officially changed the name of the Territorial Court of the Virgin Islands to the Superior Court of the Virgin Islands.

On July 19, 2006, Governor Charles W. Turnbull, Ph.D. nominated the Honorable Rhys S. Hodge, the Honorable Maria M. Cabret and the Honorable Ive Arlington Swan, as the first three (3) justices of the Supreme Court of the Virgin Islands. He also designated the Honorable Rhys S. Hodge as the first Chief Justice. On October 27, 2006, the Twenty-Sixth Legislature of the Virgin Islands unanimously confirmed the three (3) justices, setting precedent in Virgin Islands history.

The investiture of the first Justices of the Supreme Court of the Virgin Islands occurred on December 18, 2006, establishing another mark in the progressive history of the local judiciary.

The Virgin Islands' Judiciary has now joined the other States and Territories of the Union with a judicial structure that addresses progressive autonomy. Its current status is greatly due to the efforts of the governors, delegates, and lawmakers of this Territory and the persistence of the Territory's jurists.

On January 29, 2007, the Supreme Court of the Virgin Islands officially assumed appellate jurisdiction over all appeals in the Virgin Islands. The Appellate Division of the District Court will now retain only appellate jurisdiction to conclude the cases filed prior to January 29, 2007.

Judicial Council

The Judicial Council has historically acted as the vehicle by which the Territorial Government provides assistance to the District Court. This assistance is provided for two (2) main reasons: all fees (copying, filing, bankruptcy, and certification of documents) collected by the District Court of the Virgin Islands were deposited into the General Fund, and the District Court of the Virgin Islands, through the Appellate Division, processed cases appealed from the Superior Court of the Virgin Islands, fulfilling the mission that would otherwise have belonged to the Supreme Court.

However, effective December 1, 2009, the District Court applied the fee structure applicable to U.S. District Courts. Accordingly, all fees now collected are deposited in the U.S. Treasury. The only remaining fee deposited in the U.S.V.I. Treasury is the notary fee. With the establishment of the Supreme Court of the Virgin Islands, no new cases are filed in the Appellate Division, but the work of the Appellate Division is still required to resolve the cases that remained pending at the time of the establishment of the current Supreme Court. In addition, the Judicial Council directs the operation of the District Court Law Library which provides services to the members of the local bar and the community at large.

Office of Administrative Services

The Office of Administrative Services is a separate office established in accordance with V.I. Code Ann. Section 30(a). The office is managed by an Administrative Director who is appointed by the Chief Justice. The primary responsibilities of the Administrative Director include the daily operations of the court system, developing the administrative structure and systems of the Supreme Court, and assisting in the development and implementation of the vision, values and direction of the Supreme Court of the Virgin Islands. Further, the Administrative Director has the responsibility of coordinating the annual budget presentation of the Virgin Islands Judiciary to the Legislature of the U.S. Virgin Islands; serving as legislative liaison for the Supreme Court; compiling, maintaining and publishing any statistical information and reports produced by the Supreme Court; and coordinating services

with other courts, agencies and outside vendors as they relate to the overall operations of the Supreme Court of the Virgin Islands.

The Administrative Director is responsible for the supervision of the professional and non-professional staff in the Office of Administrative Services, which include personnel in the following areas: Bar Admission/Attorney Services, Facilities Management, Financial Services, Human Resources, Information Technology, Judicial Security, Library Services, Property and Procurement Services, Public Information, Records Management, and Statistics and Judiciary Reporting for the Supreme Court. The Office of Administrative Services provides assistance to the Supreme Court in the development of emerging issues, including providing staff support for special projects, initiatives, and task forces.

Office of the Clerk

The establishment of the Office of the Clerk and the appointment of the Clerk of the Court were done in accordance with Title 4 V.I. Code Ann. Section 31(d)(1) by the Chief Justice of the Supreme Court. Working under the direction of the Chief Justice, the Clerk is primarily charged with operating the day-to-day functions of the Clerk's Office. The Clerk is responsible for the supervision of the professional and non-professional staff in the Clerk's Office, the administration and management of the appellate case processing of the Supreme Court, and the planning and implementation of new, emerging and changing technological developments in the case processing arena.

In fulfilling the Office's mandate, the Clerk coordinates services with other courts, agencies and outside vendors, as they relate to the efficient operation of the Clerk's Office. The Clerk also assists in the preparing of the annual budget of the Virgin Islands Judiciary and forecasting the needs of the Supreme Court's business. The Clerk provides assistance to the Chief Justice, other courts in the Judiciary, Territorial Government Agencies, members of the Virgin Islands Bar and citizens of the Territory. Moreover, the Clerk serves as the Secretary to the Judicial Council.

Superior Court of the Virgin Islands

ORGANIZATIONAL TYPE: Enforcement/Regulatory

Scope and Overview

The historical legacy of the Superior Court of the Virgin Islands evolved from three (3) Police Courts: the Police Court of Fredriksted, the Police Court of Christiansted and the Police Court of Charlotte Amalie. This Court System existed under the 1921 Codes of St. Thomas, St. John, and St. Croix.

The Revised Organic Act of the Virgin Islands of the United States, as amended, was approved on July 22, 1954. Section 21, as amended, vests the judicial power in a court of record to be designated the “District Court of the Virgin Islands, and in such a court or courts of inferior jurisdiction as may have been, or may hereafter be, established by local law.” Thereafter, the three (3) Police Courts were abolished, and two (2) municipal courts were established: the Municipal Court of St. Thomas/St. John, and the Municipal Court of St. Croix.

After a decade of this judicial structure, the composition of the local judiciary changed again in 1965. By legislative enactments, as of March 1, 1965, the two (2) municipal courts were consolidated into a unified court designated as the Municipal Court of the Virgin Islands.

In 1976, enactments of the Virgin Islands Legislature established the antecedent of today’s Superior Court of the Virgin Islands. On September 9, 1976, pursuant to Act No. 3876, Section 5, Sess. L. 1976, p. 17, the Municipal Court of the Virgin Islands’ name was changed to the Territorial Court of the Virgin Islands. Almost three (3) decades later, the Territorial Court acquired a major assumption of judicial autonomy, as authorized by the 1984 amendments to the Revised Organic Act of 1954 and triggered by local enactments by the Virgin Islands Legislature and the Governor of the Virgin Islands.

In accordance with Title 4 V.I. Code Ann. Section 76(a), effective October 1, 1991, the Territorial Court obtained original jurisdiction over all local civil actions. Additionally, pursuant to Act No. 5890, the Virgin Islands Legislature granted expanded jurisdiction in criminal matters to the Territorial Court, effective January 1, 1994.

On October 29, 2004, the name of the Territorial Court of the Virgin Islands was officially changed to the Superior Court of the Virgin Islands, pursuant to Bill No. 25-0213, which also established the Supreme Court of the Virgin Islands. The present Superior Court is a Twenty-first Century court having a framework established more than half a century ago. The excellent state of the judiciary is a testament to the many judges and court personnel who have served over the years.

Composition of the Superior Court of the Virgin Islands

In accordance with Title 4 V.I. Code Ann. Section 71, the Superior Court of the Virgin Islands shall consist of not less than six (6) judges learned in the law, one half of whom shall reside in the Division of St. Croix and one half of whom shall reside in the Division of St. Thomas-St. John. The Governor of the U.S. Virgin Islands shall designate one (1) of the judges of the court to serve as Presiding Judge of the Superior Court for such a term, performing such duties, and exercising such authority as may be otherwise provided by law or by rules of the court.

Title 4 of the Virgin Islands Code, Section 72b, establishes the general powers and duties of the Presiding Judge, designation of judges and divisions of business of the Court.

Presiding Judge of the Superior Court shall be the administrative head of the Superior Court and shall preside at all sessions of the court which the Presiding Judge attends. Further, in accordance with the statute, the Presiding

Judge shall also be responsible for the observance by the court of the rules governing the practice and procedure of the Superior Court and prescribing the duties of its judges and officers, as well as the times and places of holding court. In conformity with such rules, the Presiding Judge may be required to designate the judges who are to sit in each Judicial Division. The Presiding Judge divides the business and assigns the cases among all the judges of the court in a manner that will promptly dispatch the court's business and equalize the case loads of the judges. The Presiding Judge supervises and directs the officers and employees of the court.

On May 11, 2007, Act 6919 was signed into law, providing a Magistrate Division within the Superior Court of the Virgin Islands. The Magistrate Division's procedures are in accordance with the rules governing the Superior Court of the Virgin Islands.

Office of the Court Administrator

The Office of the Court Administrator is created by Title 4 V.I. Code Ann. Section 91. The Office of the Superior Court Administrator is responsible for the daily functions of the administrative and support divisions of the Court. The Office encompasses both jurisdictions and is comprised of the Court Administrator, who is located on St. Thomas, and the Assistant Court Administrator, who performs the mandated duties on St. Croix. The Office of the Court Administrator has oversight of the Offices of Accounting, Human Resources, Property and Procurement, Probation, Jury Management, Information Technology, the Law Library, Facilities Maintenance, the Pretrial Intervention Program, the Rising Stars Youth Steel Orchestra, and the Superior Court's administrative and other support staff.

In concordance with the Presiding Judge, the Court Administrator retains oversight of the formulation and implementation of all policies and procedures governing the conduct of the court. In addition, the Court Administrator examines the administrative and business methods employed by the Office of the Clerk of the Court and the other offices that serve the Court, ensuring efficiency and professionalism.

Jury Management

The Jury Management Division is responsible for overseeing the preparation of the master list of prospective jurors for criminal and civil jury trials conducted by the Superior Court of the Virgin Islands. The Office secures jurors through a two-step process: first, by sending Juror Qualification Questionnaires to determine prospective jurors' abilities to serve and; thereafter, by issuing summonses to potential individuals to appear for service.

Law Library

An integral facet of an efficient court system is an up-to-date law library. The mission of the Superior Court's law library is to provide the public with access to the legal written word, including, but not limited to, the laws of the United States and the Territory of the Virgin Islands.

Office of Human Resources

The Office of Human Resources, a division within the Office of the Court Administrator, handles personnel management for the Superior Court of the Virgin Islands. Judges of the Superior Court recruit and hire their staff with the assistance of the Director of Human Resources. All other recruiting is done through the Human Resources Division.

Pretrial Intervention Program

The Superior Court of the Virgin Islands has extended jurisdiction pursuant to Title 5 V.I. Code Ann. Section 4612, to divert to a program of community supervision and services any person who is charged with any offense or offenses against the Government of the Virgin Islands, for which a term of incarceration may be imposed (except in cases of murder, kidnapping, assault in the first or second degree, rape in the first degree, and arson in the first degree). The program of community supervision and services provides defendants, generally first time offenders, with opportunities for alternatives to the traditional criminal justice process of ordinary prosecution.

Rising Stars Youth Steel Orchestra

In 1981, the Presiding Judge of the then Territorial Court of the Virgin Islands began an experimental steel drum program with the goal of preventing school dropout and juvenile delinquency among V.I. youth. The program's focus was to recruit students between the ages of ten (10) and eighteen (18) from public, private, and parochial schools and to guide them to complete high school. The program, initially started as a summer project, became so successful that it was made into a year-round program under the name, Rising Stars Youth Steel Orchestra, and is available to youth in both districts within the Territory.

Office of Probation

The Office of Probation is a division within the Office of the Court Administrator. The Office is comprised of one (1) Chief Probation Officer, who is located in the judicial district of St. Croix; a Deputy Probation Officer, who is located in the judicial district of St. Thomas/St. John; and, Probation Officers appointed by the Presiding Judge. The Office of Probation is charged with conducting pre-sentence investigations and preparing pre-sentence reports. The reports assist the judges of the Superior Court as they impose sentences on defendants who have been convicted of crimes or as judges impose conditions upon defendants whose sentences have been deferred or who currently have pretrial release status.

Additionally, the Office of Probation assists in the supervision of individuals who have been transferred from other jurisdictions through the Interstate Compact for Adult Offender Supervision (ICAOS). The Chief Probation Officer serves as the Interstate Compact Administrator. The Office also of Probation responds to inquiries from other jurisdictions pertaining to individuals who have pretrial status.

Office of the Clerk of the Court

The Office of the Clerk of the Court is responsible for the daily functions of the operational divisions of the Court. The Office of the Clerk of the Court is comprised of the Criminal, Civil, Traffic, Family, Conciliation, and Small Claims Divisions. Additionally, the Clerk oversees the Office of the Marshal of the Superior Court, the Office of the Cashier, the Division of Court Reporting and the Division of Jury Trial. The Clerk of the Court is designated as the custodian of records for all judicial matters brought before the Superior Court of the Virgin Islands.

The Clerk's office is responsible for receiving and processing court documents, attending and assisting in all court proceedings, maintaining the files and entering the court orders, judgments and decrees. Additionally, the Clerk's office collects and disburses money for court fees, fines, court costs, judgments and restitution at the Court's direction. The Office of the Clerk of the Court provides enhanced services to all persons conducting business with the Court by promoting the automation of the Court's business procedures and practices, and endorsing the themes of efficiency and professionalism.

Civil Division

In accordance with Title 4 V.I. Code Ann. Section 76 (a), effective October 1, 1991, the Superior Court obtained original jurisdiction over all local civil actions. The jurisdiction is subject to the original jurisdiction conferred on the District Court by Section 22 of the Revised Organic Act of 1954, as amended. Civil actions are brought to the court to enforce, redress or protect private rights. No monetary value is necessary to constitute a civil action.

The Civil Division also encompasses small claims and conciliations. The Small Claims Division has jurisdiction of all civil actions in which the amount in controversy does not exceed the dollar value of ten thousand dollars (\$10,000), exclusive of interest and costs. This measure gives individuals, corporations, partnerships, and businesses the opportunity to have smaller matters heard by the Court and also gives the opportunity for self-representation. The Conciliation Division of the Superior Court, in accordance with Title 4 V.I. Code Ann. Section 142 may, at the request of any party in a civil controversy, endeavor to effect an amicable settlement of the controversy. To that end, it may summon the other party or parties of the controversy to appear before the judge for an informal hearing.

Family Division

The Family Division was established in accordance with Title 4 V.I. Code Ann. Section 79. Pursuant to Title 4 V.I. Code Ann. Section 174, the Superior Court maintains a separate division, complete with secured courtrooms and support personnel of the Superior Court, to provide the child and the family a facility that enhances privacy, rehabilitation of the child, and conciliation of the family unit.

The Family Division maintains all pending case files pertaining to divorce, separation and annulment; action relating to support of relations; adoption; changes of name; paternity suits; action to appoint and supervise guardians; probate; and actions relating to juvenile matters.

Criminal Division

On September 30, 1993, by Act No. 5890, the Virgin Islands Legislature granted expanded jurisdiction to the former Territorial Court, now known as the Superior Court. Pursuant to Title 4 V.I. Code Ann. Section 76, effective January 1, 1994, the Superior Court of the Virgin Islands assumed original jurisdiction of all criminal sections.

Traffic Division

The Traffic Division was established in accordance with Title 4 V.I. Code Ann. Section 79. The Traffic Division is responsible for the proper disposition of all traffic offenses and the preparation of the appropriate records and reports relating to these traffic tickets as directed by the Court. The Clerk of the Superior Court is the repository for all uniform traffic tickets issued by law enforcement officers and others.

Probate Division

The Superior Court has exclusive jurisdiction over the probating of wills and the administration of decedents' estates. The Division maintains all pending case files and all wills that have been deposited with the Clerk of the Court, in accordance with Title 15 V.I. Code Ann. Section 22.

Office of the Court Reporter

The Superior Court of the Virgin Islands is a court of record, requiring, accordingly, stenographic records of testimony, arguments or other spoken presentations heard by all judges throughout the Superior Court. The Office of the Court Reporter was established in accordance with Title 4 V.I. Code Ann. Section 86. The Office is charged with preserving, reproducing and supporting the record and preparing printed transcripts of court proceedings.

Office of the Marshal of the Superior Court of the Virgin Islands

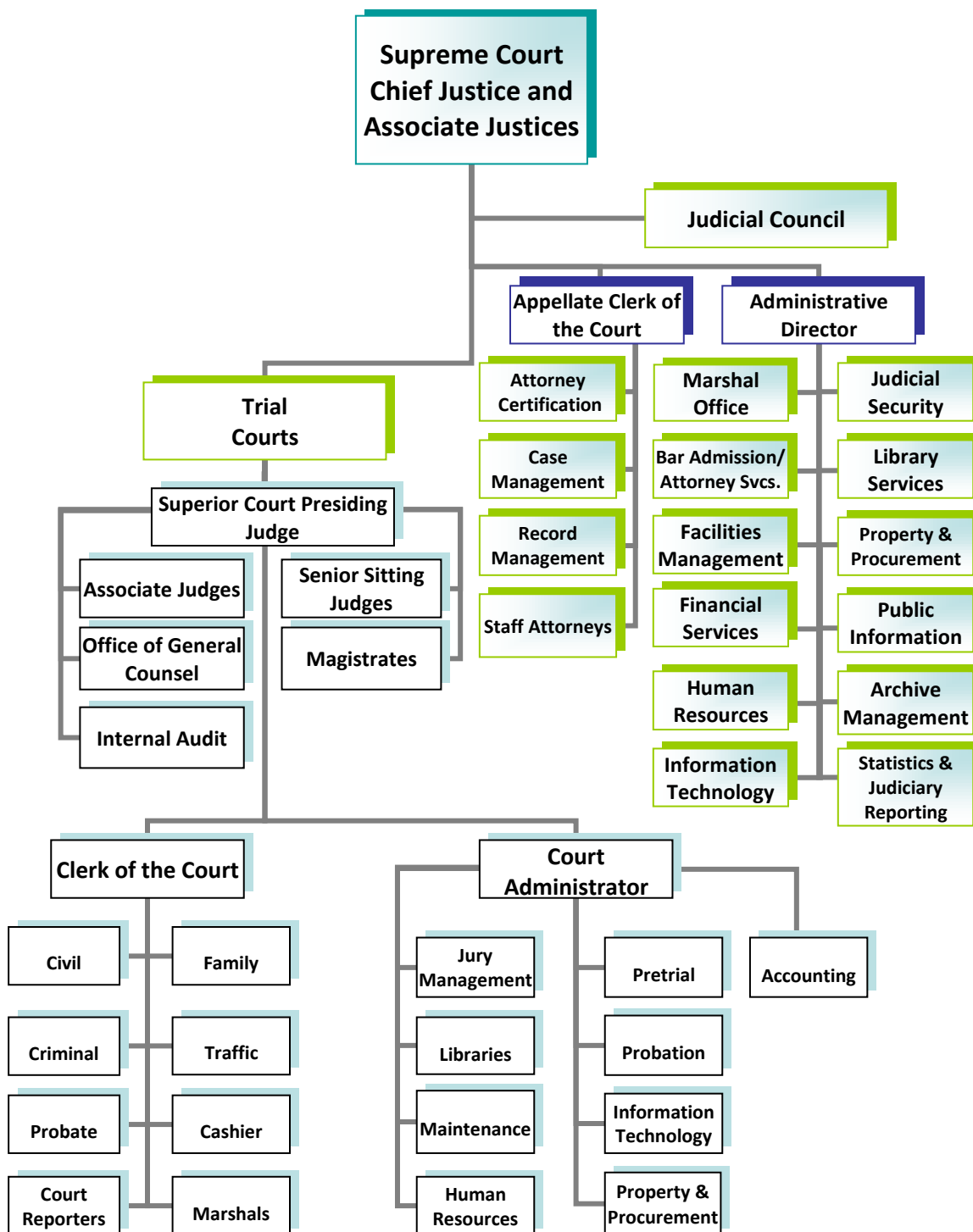
The Office of the Marshal of the Superior Court of the Virgin Islands was formally established in 1977, pursuant to the provisions of Title 4 V.I. Code Ann. Section 254(a). The Marshal's Office is a Division of the Superior Court, in accordance with Title 4 V.I. Code Ann. Section 79(b). The function of this Office is to execute orders and mandates of the Superior Court and to protect and serve the judiciary and the public by ensuring a safe environment in the Superior Court. In accordance with Title 4 V.I. Code Ann. Section 351, the Chief Marshal of the Superior Court, personally or through the Assistant Marshals or Deputy Marshals, attends the sessions of the Court to preserve order and decorum, which includes, but is not limited to, protecting the Judges, Court Clerks, and the general public.

In addition, in accordance with the Title 4 V.I. Code Ann. Section 82, the Marshal's Office is authorized to execute all writs and all processes, such as warrants, summons, subpoenas and orders of the Superior Court. The Marshals perform other duties which include, but are not limited to, serving as Peace Officers in the Territory.

THE UNITED STATES VIRGIN ISLANDS

JUDICIAL BRANCH

ORGANIZATIONAL STRUCTURE



Office of the Territorial Public Defender

ORGANIZATIONAL TYPE: Service and Social

Scope and Overview

Title 5 of the Virgin Islands Code, Section 3521, established the Office of the Public Defender. It was established for the purpose of representing indigent criminal defendants appearing before the Superior Court. The Office is comprised of two (2) divisions, one(1) located in the District of St. Thomas/St. John and the other in the District of St. Croix. Each division of the office is comprised of one (1) or more attorneys that are licensed to practice law in the U.S. Virgin Islands or specifically admitted to practice law in the U.S Virgin Islands on behalf of the Office of the Public Defender. The support staff includes secretarial, investigative and clerical personnel necessary or desirable as determined by the Chief Public Defender within the scope of V.I. Legislature appropriations.

In March of 2004, Act No. 6634 granted the Office of the Territorial Public Defender semi-autonomous status.

According to statute, the Chief Public Defender may establish an account, or system of accounts and records, an appropriate bank account for quarterly deposits of allotted funds and for prompt payment of operating expenses except salaries and fringe benefits. All other money, gifts, property, proceeds from rent, sales, and all other gifts and contributions, including but not limited to financial or property gifts received by the Office, shall be placed in the account or accounts, as authorized. The use and disposal of the money and assets identified in this subsection shall be determined by the Public Defender's Administrative Board and the money and property identified in the account(s) shall remain available until expended in accordance with the authorization of the board.

Public Administrative Board

The Public Defender's Administrative Board consists of five (5) persons: the President of the Virgin Islands Bar Association or his designee; two (2) are appointed by the Chief Judge of the Superior Court, one (1) must be a resident of the St. Thomas/St. John District and one (1) must be a resident of the St. Croix District; one (1) is appointed by the Governor and one is appointed by the President of the Legislature. The terms of the members appointed by the Governor and the President of the Legislature are the same as the terms of the persons who appoint them. Of the two (2) members appointed by the Chief Judge of the Superior Court, one (1) will serve for three (3) years and one shall serve for two (2) years. A vacancy on the Board is filled for the un-expired term of the vacant member.

From among its membership, the Public Defender's Administration Board elects a chairperson and other officers, as determined necessary. Members of the Board receive a per diem of seventy-five dollars (\$75), or part thereof, spent in the performance of official duties, plus any actual and necessary travel expenses.

The Board hires, and is authorized to terminate, all personnel and staff for the office upon the recommendation of the Chief Public Defender. The Board hears and makes decisions about all complaints and grievances of employees. The Board also promulgates rules and regulations governing employees' rights and relations. Any aggrieved employee has the right to appeal an adverse decision of the Board pursuant to Title 5, Section 1421 et seq., Virgin Islands Code. The Board also approves the annual budget for the Office.

Nomination and Appointment of Public Defenders

The Public Defender of each division of the office is appointed by, and shall serve, at the will of the Public Defender Administrative Board. The Board shall name one (1) appointee as Chief Public Defender, who shall serve a term of three (3) years and may be reappointed. The Chief Public Defender may be terminated by the Board for cause. The Public Defender for the St. Thomas/St. John Division of the Office shall reside in that division. The Public Defender for the St. Croix division of the Office shall reside in that division. Public Defenders shall be chosen on the basis of experience and the ability to defend persons accused of crimes.

Duties of Public Defenders

When representing an indigent client in a criminal proceeding before the Superior Court, the Public Defender shall counsel and defend the client at every stage of the proceedings, and at any appeals or other remedies, before or after conviction, that are considered to be in the interest of justice.

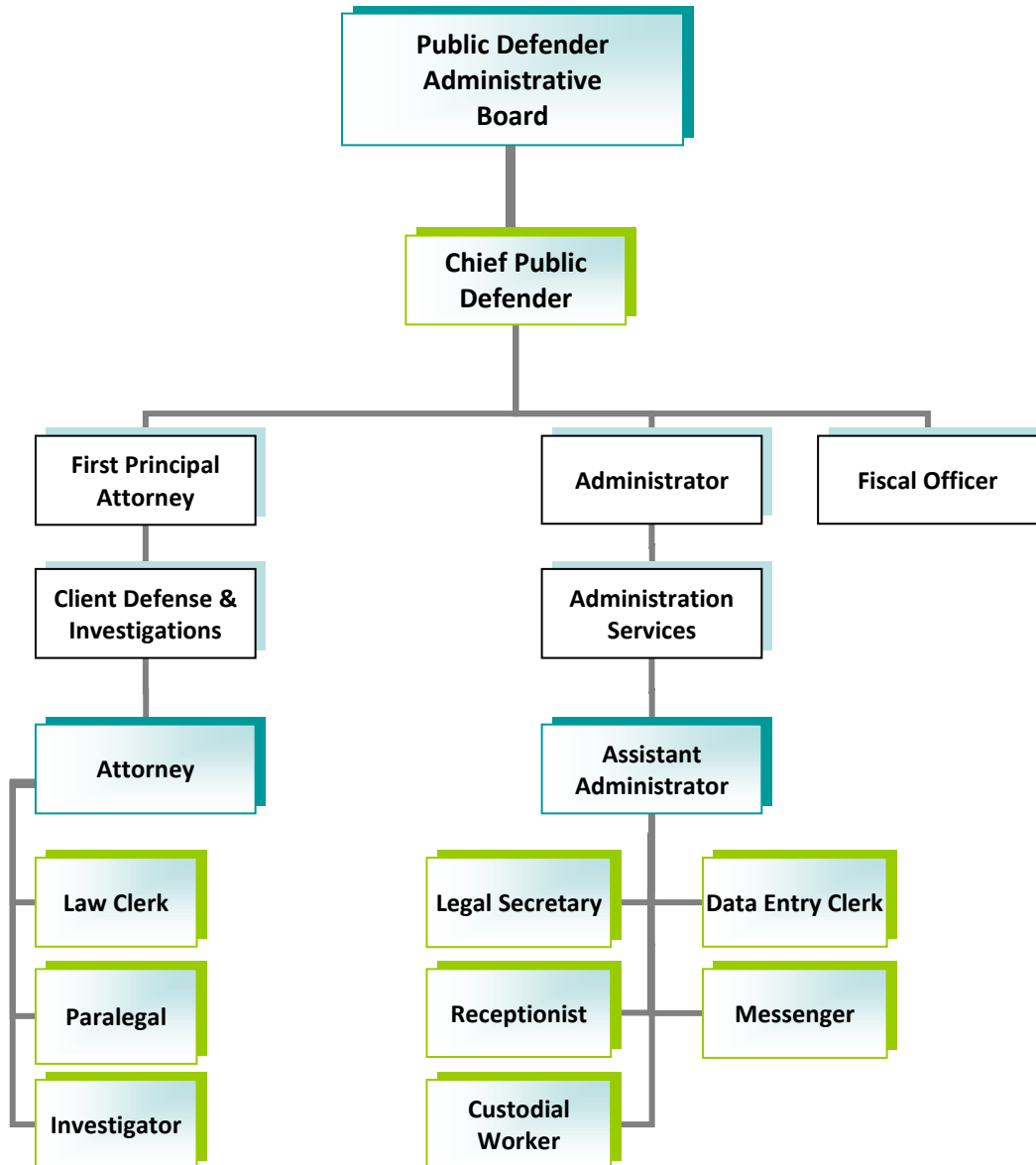
Each Public Defender must devote his/her full time to the discharge of duties and cannot directly or indirectly engage in the private practice of law. Additionally, the Public Defender will not directly or indirectly refer any civil or criminal litigation to any particular lawyer or lawyers. Moreover, the Public Defender will not directly or indirectly recommend or suggest to any person the employment of a particular lawyer or lawyers to counsel, conduct, defend, or prosecute any legal matter or litigation when such action would conflict with the duties of a Public Defender.

The Chief Public Defender makes an annual report to all members of the Board. The report shall contain a brief summary of all cases handled by the office during the preceding year.

Federal Prisoner Access to Legal Publications

The Chief Public Defender is authorized and directed to annually survey all federal prisons which houses prisoners incarcerated after being convicted for violating criminal statutes of the U.S. Virgin Islands. The purpose of the annual survey is to determine if the facility has made Virgin Islands legal publications and materials available to its prisoners. If it is determined that the facility does not have U.S. Virgin Islands legal publications and materials the Chief Public Defender shall forward the needed publications and materials to the facility. U.S. Virgin Islands legal publications and materials means Volumes 1, 1A, 2, and 3 of the Virgin Islands Code, and its supplements, and the volumes of the Virgin Islands reports which do not appear in the federal reports.

**OFFICE OF THE TERRITORIAL PUBLIC
PUBLIC DEFENDER
ORGANIZATIONAL STRUCTURE**



EXECUTIVE BRANCH

Executive Branch of the United States Virgin Islands

As an unincorporated Territory of the United States, the U.S. Virgin Islands are subject to the plenary power of Congress, under the territorial clause of the Constitution, to make rules and regulations pertaining to the U.S. Virgin Islands. In addition, Congress has the power to legislate directly for the Territory or to establish governance for the Territory, subject to congressional control.

The Revised Organic Act of 1954 vested the executive power of the U.S. Virgin Islands in the Governor. By law, the Governor and the Lieutenant Governor must be elected by a majority of the votes cast by qualified voters in the Territory. They are elected jointly by casting a single vote applicable to both officers in a general election.

The first election for Governor and Lieutenant Governor of the U.S. Virgin Islands was held on November 3, 1970. The Governor and Lieutenant Governor's terms of office are four (4) years, and they serve until their successors are elected. No person elected to Governor for two (2) full successive terms is eligible to again hold that office until one (1) full term has intervened.

To be elected Governor or Lieutenant Governor, a candidate must be an eligible voter must be a citizen of the United States and a legal resident of the U.S. Virgin Islands for five (5) consecutive years immediately preceding the election, and must be at least thirty (30) years of age.

The Governor has general supervision and control of all departments, bureaus, agencies and other instrumentalities of the Executive Branch of the Government of the U.S. Virgin Islands. The Executive Branch strives to improve the quality of life for residents by developing and implementing policies and programs that reflects best practices and results in the efficient and cost effective delivery of services and overall effective governance. The Governor selects and appoints the Attorney General, Commissioners and other high ranking officials in policy-making positions; however, they cannot serve without legislative confirmation.

The Governor, as the Chief Executive, is empowered to grant pardons and reprieves, and remit fines and forfeitures for offenses against local laws. He may also veto any legislation, appoint and remove all officers and employees of the Executive Branch of the Government, except as otherwise provided in the Revised Organic Act of 1954 or any other Act of Congress, or under the laws of the U.S. Virgin Islands, and shall commission all officers that he may appoint. He may also issue executive orders and regulations not in conflict with any applicable laws, may recommend bills to the Legislature, and express his views on any matter before that body.

The Executive Branch of the Government consists of the Office of the Governor and the Office of the Lieutenant Governor. Offices and agencies under the Executive Office of the Governor and within the Executive Branch include the following:

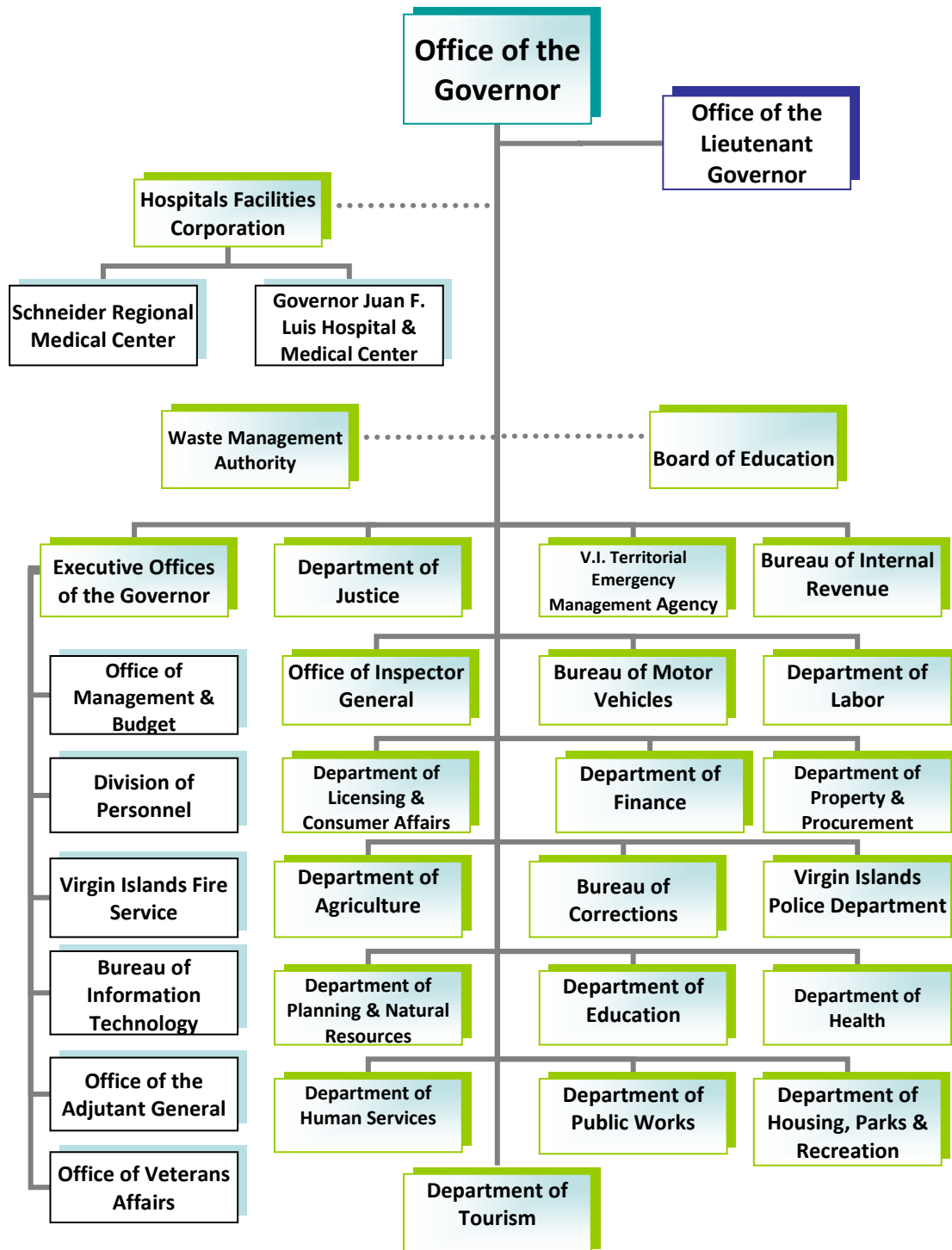
- There are six (6) Executive Offices of the Governor with a Director:
 - The Office of Management and Budget,
 - The Division of Personnel,
 - The Virgin Islands Fire Services,
 - The Bureau of Information Technology,
 - The Office of the Adjutant General, and
 - The Office of Veterans Affairs.
- There are four (4) Agencies with a Director:
 - The Bureau of Internal Revenue,
 - The Bureau of Motor Vehicles,
 - The Bureau of Corrections, and

- The Virgin Islands Territorial Emergency Management Agency (VITEMA).
- There are thirteen (13) Departments with a Commissioner:
 - The Department of Labor,
 - The Department of Licensing and Consumer Affairs,
 - The Department of Finance,
 - The Department of Education,
 - The Virgin Islands Police Department,
 - The Department of Property and Procurement
 - The Public Works Department,
 - The Department of Health,
 - The Department of Human Services,
 - The Department of Planning and Natural Resources,
 - The Department of Housing, Parks and Recreation,
 - The Department of Agriculture, and
 - The Department of Tourism.
- There is one (1) Department with an Attorney General:
 - The Department of Justice
- There is one (1) Agency with an Inspector General:
 - The Office of the Inspector General
- There are two (2) Semi-Autonomous Instrumentalities with CEOs and a Board:
 - The Schneider Regional Medical Center, and
 - The Governor Juan F. Luis Hospital and Medical Center.
- There is one (1) Agency with an Executive Director and a Board:
 - The Virgin Islands Board of Education

Additionally, the Governor has proposed legislative changes to the following departments and agency:

- The Department of Housing Parks and Recreation (HPR) would be changed to the Department of Sports, Parks and Recreation (SPR) given that the housing component was moved to the Virgin Islands Housing Finance Authority (VIHFA), pursuant to Act No. 6973.
- The Departments of Health and Humans Services as a single executive branch department.
- The V.I. Waste Management Authority would become an executive branch department.

THE UNITED STATES VIRGIN ISLANDS EXECUTIVE BRANCH ORGANIZATIONAL STRUCTURE



PERFORMANCE MANAGEMENT

Performance Management

Performance Management (PM) is an ongoing, systematic approach to improving results through evidence-based decision making and continuous organizational learning with a focus on accountability for performance. Performance management, once integrated into all aspects of an organization's management and policy-making processes, transforms an organization's practices to a results-oriented focus. Since its enactment, with the promulgation of the Government Performance and Results Act (GPRA) [Public Law 103-62], also known as the "Results Act," in August of 1993 under the Clinton Administration, the manner in which governments (Federal, State, and local) approach performance has evolved. However, the foundational processes remain the same.

The Hoover Commission was the first to introduce the concept of 'performance for results' in 1949. The GPRA, on the other hand, followed such Federal initiatives as:

- The Planning Programming Budgeting System (PPBS) in 1965 – which focused on performance measurements and cross-agency comparisons;
- Management by Objectives (MBO) in 1973 – with a focus on outcomes and outputs; and
- Zero-Based Budgeting (ZBB) in 1977 – which required a comprehensive annual review of all budget requests from a zero base with no allowance for incremental increases or decreases.

The GPRA is set apart from previous initiatives by the fact that it is a law enacted by Congress. And, with the exception of PPBS, still used by the Department of Defense, all other initiatives were Presidential directives ended with a particular administration. GPRA does not seek immediate transformation of government, but recognizes that major change requires time, and the adjustment and adaptation of staff, systems and processes. GPRA recognizes that these are different times. It acknowledges the fragility of funding now and the need for programs to have a clear purpose and measurable value. It acknowledges that there are budget deficits, performance deficits and trust deficits. It attempts to transform from public distrust to trust via information sharing and transparency.

The Performance Based Budget is a crucial component of an effective Performance Management System. It is a budget presentation that clearly links performance goals with costs to achieve targeted levels of performance. In general, a performance based budget links strategic goals with related long-term and annual performance goals and with cost specific activities that contribute to achievement of stated goals. It provides a meaningful indication of how allocated dollars are expected to turn into results by outlining a general chain of cause and effect. It emphasizes the relationship between money budgeted and anticipated results. The most effective governmental performance budget identifies for each program area how dollars fund day-to-day tasks and activities, how these activities are expected to generate certain outputs, and what outcomes should then be the performance management result. The Performance Budget utilizes various tools of management for results and includes three (3) major components of GPRA: strategic plans, performance plans (included in the budget document) and annual performance reports. Furthermore, the Performance Based Budget is an annual proposal for achieving a well-thought out strategic agenda generally contained in a strategic plan.

Performance goals should clearly align with the longer-term strategic plan which presents the broad strategic goals. Strategic goals are broad, long-term organizational statements of desired future performance. They are statements of purpose that are measurable, but not measured directly; and are few in number. There should be a solid link between the strategic plan, related timetables and the annual performance budget. In essence, the annual performance budget is an extraction of what is needed to achieve the longer-term strategic agenda during a budget year. Key performance indicators, which are measurable and often quantifiable, support the performance goals.

Performance measures include both the setting of performance targets and the evaluation of actual performance achieved against established targets. It should also be noted that performance measurement is different than performance management. While performance measurement is a component of performance management, all components of performance management are based upon some form of measurement.

The implementation of Performance Management for the Government of the U.S. Virgin Islands (GVI) has been challenging. After many years of general budgeting, the GVI, in the early 1990s adopted the Management-by-Objective (MBO) method employed at that time by the Federal Government, to report the use of Federal funds. However, this initiative was abandoned when concepts of strategic management were introduced. As a result, in November 1997 the Office of Management and Budget (OMB), sponsored a pilot program, for nine (9) Departments, in support of its Fiscal Year 1997/1998 Strategic Planning and Budgeting Initiative, with an ultimate objective of enhancing management of the GVI's limited resources. The pilot departments and agencies were the Department of Human Services, Department of Planning and Natural Resources, Department of Education, Department of Labor, Roy L. Schneider Hospital, Bureau of Internal Revenue, Office of the Lieutenant Governor, Division of Personnel, and Office of Management and Budget. These departments and agencies participated in six (6) parts of a training program, which for some of them, culminated in the development of annual plans. However, before reaching part seven (7), Monitoring and Evaluation, the initiative was redirected due to a change of administration.

The administrative change brought a new focus to the GVI, based on operational and structural reform and utilization of a Five Year Operating and Strategic Financial Plan. However, due to another change of administration, the focus for GVI's use of resources was again redirected. In early 2000, the GVI adopted the GPRA and the mandate to use performance based measurements. The adoption, however, was based more on activity- based management rather than program outcomes and performance results.

In Fiscal Year 2005, OMB as the lead agency, began an aggressive promotion of the GVI's Performance Based Budget – *Budgeting for Results* initiative as a means of more efficient use of the Territory's resources, improving accountability, providing for better decision-making, and promoting greater transparency in government. It is a valuable tool for the Government of the U.S. Virgin Islands and the community as a whole, as it:

- Enables the GVI to work more effectively for the common good of the Territory through a clearly established performance agenda;
- Allows the re-evaluation of program effectiveness and the determination of appropriate funding levels due to streamlined processes;
- Addresses long-term issues in current changing environments via an annual decision making process;
- Establishes accountability and timely evidence of funding, provided through transparency and information sharing;
- Affords a vehicle to determine the effect of short-term decisions on the Territory's long-term future, using impact analysis;
- Recognizes opportunities for cost savings and permits spending adjustments by alignment and re-alignment of resources;
- Assists the Legislature and other units in budgetary decision-making, since spending is associated with results;
- Evaluates program transparency based on GVI accomplishments and effectiveness;
- Augments spending controls by use of expenditure prioritization methodologies;
- Engages stakeholders in the establishment of service standard provisions territory-wide;
- Categorizes and prioritizes issues, and equates the desired results;
- Empowers the GVI to present evidence-based results reports for Federally-funded programs;
- Supplements the GVI's evaluation of programs competing for scarce resources; and
- Enhances the efficiency of the GVI's programs through recognizing redundant or ineffective services.

It was during Fiscal Year 2008 that OMB began its Performance Management pilot program of eleven (11) GVI departments and agencies: Department of Public Works, Department of Human Services, Department of Tourism, Department of Justice, Department of Labor, Department of Agriculture, Department of Property and Procurement, Virgin Islands Fire Service, Governor Juan F. Luis Hospital and Medical Center, Bureau of Internal Revenue, and Office of Management and Budget.

During the spring of 2008, these departments and agencies revised their strategic and annual performance plans. They analyzed and identified new strategic goals, performance goals and key performance indicators. Long-term targets and interim benchmarks were identified and set as metrics to assess desired results.

By February 2009, all remaining departments and agencies received the training afforded to the pilot departments and agencies and are now completely involved in the program. They are required to comply with the mandates of Act No. 6988, Title 2, VIC Chapter 3, §27 (a) and (b), which requires departments and agencies within the Executive Branch to submit quarterly performance reports to the Legislature of the U.S. Virgin Islands on or before January 31st, April 30th, July 31st and October 31st of every calendar year, in addition to an annual report due to the Legislature January 31st of every year.

These reports must detail the achievement or non-achievement of annual performance goals; the assessment tools and measurement techniques used to track performance, challenges encountered, and future endeavors. The reports must reflect progress levels of departments and agencies to meet the growing demands of stakeholders. This process facilitates stakeholder understanding of the performance management process and its role in meeting their needs, while clearly identifying obstacles that hinder achievement of targeted goals. The report should be inclusive of strengths and weaknesses of the data and what needs to be done to improve goal accomplishment procedures. Each department and agency must have supporting data that is collected daily, monthly or quarterly to validate information submitted in required reports. This information should be legible, accessible and must identify data collection and computation methods.

The intent of the Office of Management and Budget is to develop sustainable quality assurance criteria for performance measures; to assist departments and agencies to achieve performance measurement templates and performance litmus testing for each measure; provide continuous assistance, guidance, training and monitoring of departments and agencies in the techniques necessary to link performance to budgets; and to draft a Territorial Strategic Plan that realistically reflects the aspirations of the people of the U.S. Virgin Islands.

For the Fiscal Year 2012 Executive Budget, departments and agencies are urged to consider their purpose, capabilities, and operating environment in order to allocate resources to achieve meaningful results. OMB stressed the importance of understanding that Performance Based Budgeting extends beyond supplying program performance information to meet OMB's requirements, as it also requires continuous progression towards stated long-term goals. During the 2012 Budget Call, departments and agencies were reminded that budgets should reflect a clear alignment of resources with planned priorities and actual results; and that there remains a definitive relationship between actual dollars spent and results. This necessitates first understanding exactly what the end product should be, what comprises its parts, the impact of the fusion on stakeholders, and the incorporation of constituents in the process.

To demonstrate its commitment to Performance Management and its vision of *"Transforming Government through Performance"*, OMB certified one-third of its staff in the principles of Performance Management. In addition to training its staff, as well as, constituent awareness of governmental innovations, successes and changes is important to future endeavors; provided continuous training of Executive Branch departments and agencies in the on-going process of Performance Management.

Still important to the process is the establishment of a Performance Measurement Steering Committee to support and strengthen the GVI's organizational commitment to the process. Responsibilities of such a committee would include, but not be limited to, the following:

- Reviewing and evaluating department/agency measures;
- Reviewing and approving Performance Scorecard information;
- Reviewing and approving updates to the Virgin Islands Performance Based Budgeting Guidebook;
- Reviewing and approving the Virgin Islands Performance Newsletter;
- Overseeing the creation of the Virgin Islands OMB Performance website; and
- Reviewing Customer Service Survey data

Until the Performance Measurement Steering Committee is established, performance management efforts will continue under the auspices of the Office of Management and Budget. The first bound presentation of the Annual Performance Report was presented to the Legislature of the U.S. Virgin Islands for Fiscal Year 2010.

ANNUAL BUDGET PROCESS

Government of the U.S. Virgin Islands' Annual Executive Budget Process

The Government of the Virgin Islands budget process extends over a period of twelve months, from October 1st through September 30th, commencing in the first quarter of the current fiscal year.

October – December: The Financial Team which is comprised of the Directors of the Office of Management and Budget (hereinafter “OMB”), Internal Revenue Bureau and Bureau of Economic Research; the Commissioner from the Department of Finance; and a liaison from the Office of the Lieutenant Governor – Real Property Tax Division and the Office of the Governor. The Financial Team meets periodically to analyze past economic trends and monitor revenue flows to begin developing revenue projections for the upcoming fiscal year. During December, the Director, OMB also begins developing budget ceilings for all departments and agencies for the upcoming fiscal year based on the projection of revenues.

January: OMB’s Director issues the Budget Call to all departments and agencies indicating their projected ceilings and directing the preparation of their organization’s budget within the ceilings. During this time, OMB conducts budget orientation sessions in both districts with the Commissioners and Directors and their fiscal and program Directors. It is at this time that all Budget Call guidelines are explained. The Senior Budget Analyst assigned to each department/agency is available to address inquiries about the guidelines. Site visits are also conducted during this period to familiarize the analysts with the departments/agencies operations and address particular budgeting concerns.

January – February: The departments and agencies develop their budgets in agreement with the ceilings and guidelines.

March – May: The departments/agencies submit their proposed budgets to OMB. The Director, along with the Policy Management Unit staff, analyze individual budgets and prepare recommendations update narratives, draft bills and develop budget schedules, summaries and revenue statements. Department/agency heads are presented with OMB’s recommendation (justification letter, management letter and personnel listing) to review and discuss with OMB at the internal budget hearings. If changes are made during the internal budget hearings, the analysts revise the department/agency’s budget and simultaneously revise the schedules, summaries and the revenue statements for the Governor’s Financial Team review, recommendation and approval. If necessary, changes are made and the supporting documents are updated for presentation to the Governor. After the Governor’s deliberation, the recommended budgets are finalized. The Governor and Director’s budget messages are drafted and the package is submitted to the Government’s Printing Office for printing and binding.

Pursuant to Title 2, Chapter 2, Section 24, subsection (b) and Chapter 12, Section 251 Virgin Islands Code, the budget of the Government of the Virgin Islands must be balanced and submitted to the Legislature by May 30th. The Executive Budget is composed of actual and proposed expenditures and estimated revenues for the Government. The budget includes government funds subject to appropriations pursuant to law; (i.e. the General Fund, Internal Revenue Matching Fund, Government Insurance Fund, etc.), and non-appropriated government funds – funds that generate revenues from fees, services, etc. (i.e. Data Processing Fund, Fire Service Emergency Fund)

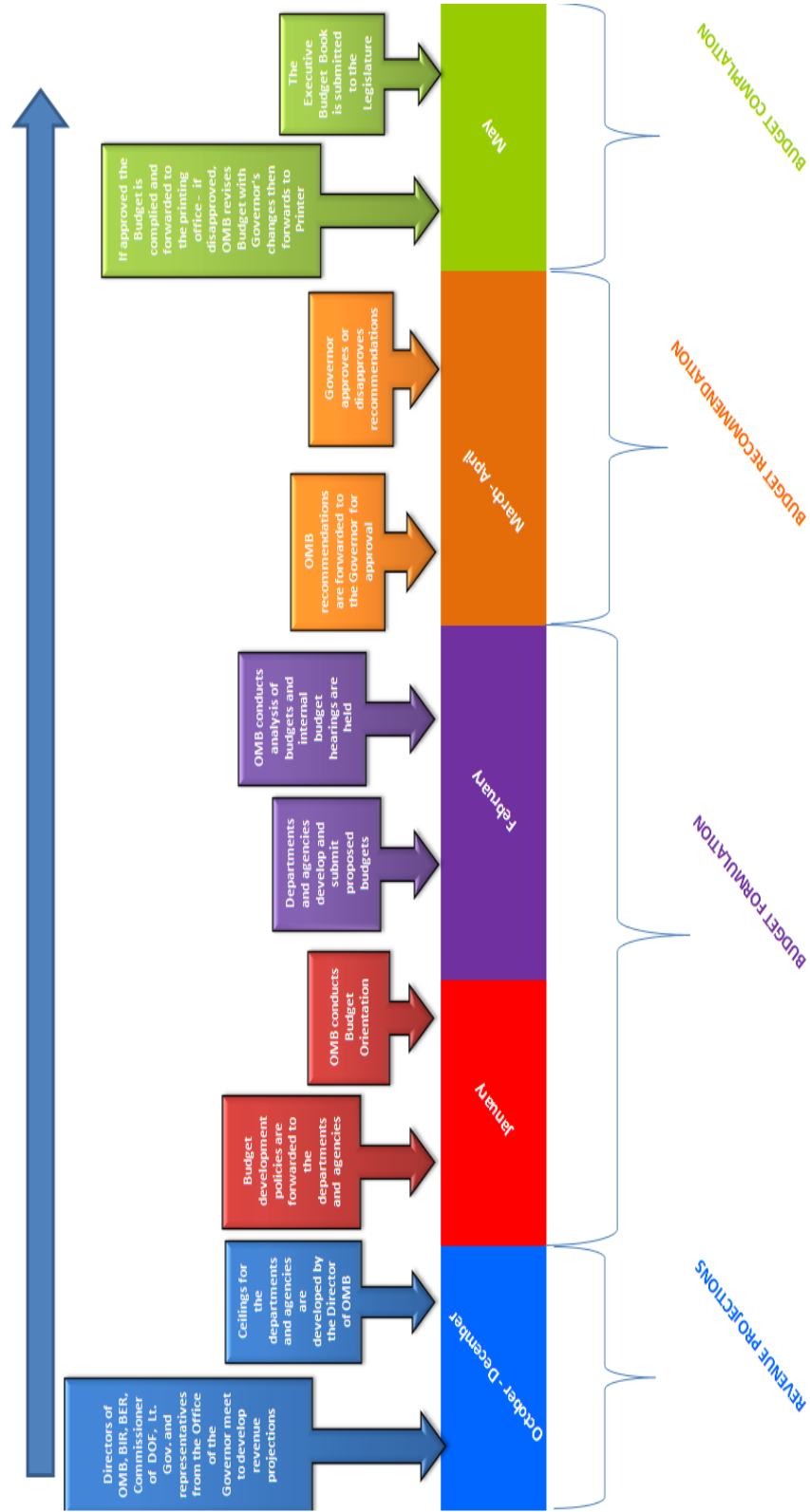
June – September: The Legislature reviews the Executive Budget, supporting bills, schedules and summaries submitted by the Governor. The Post Audit Division analyzes the budgetary information and prepares reports for the Committee on Appropriations and Budget to conduct individual budget hearings for the departments/agencies. During the hearings, Commissioners and Directors and their key financial personnel are given the opportunity to testify on their recommended budgets.

Once all hearings are concluded, the Committee on Appropriations and Budget acts on the Governor's Executive Budget by transmitting appropriation bills and enabling legislations with accompanying bills to the Committee on Rules and Judiciary and finally to the Committee of the Whole for consideration. During the legislative process, the Legislature may add, change or delete any item in the budget proposed by the Governor. The Executive Budget and accompanying bills must be approved by the Legislature and signed into law by the Governor on or before September 30th. If the budget is not approved before the commencement of the new fiscal year – October 1st, pursuant to the 1954 Revised Organic Act, Section 9(e), the appropriations of the preceding fiscal year, as they may be deemed applicable, are automatically re-appropriated until a new budget is approved.

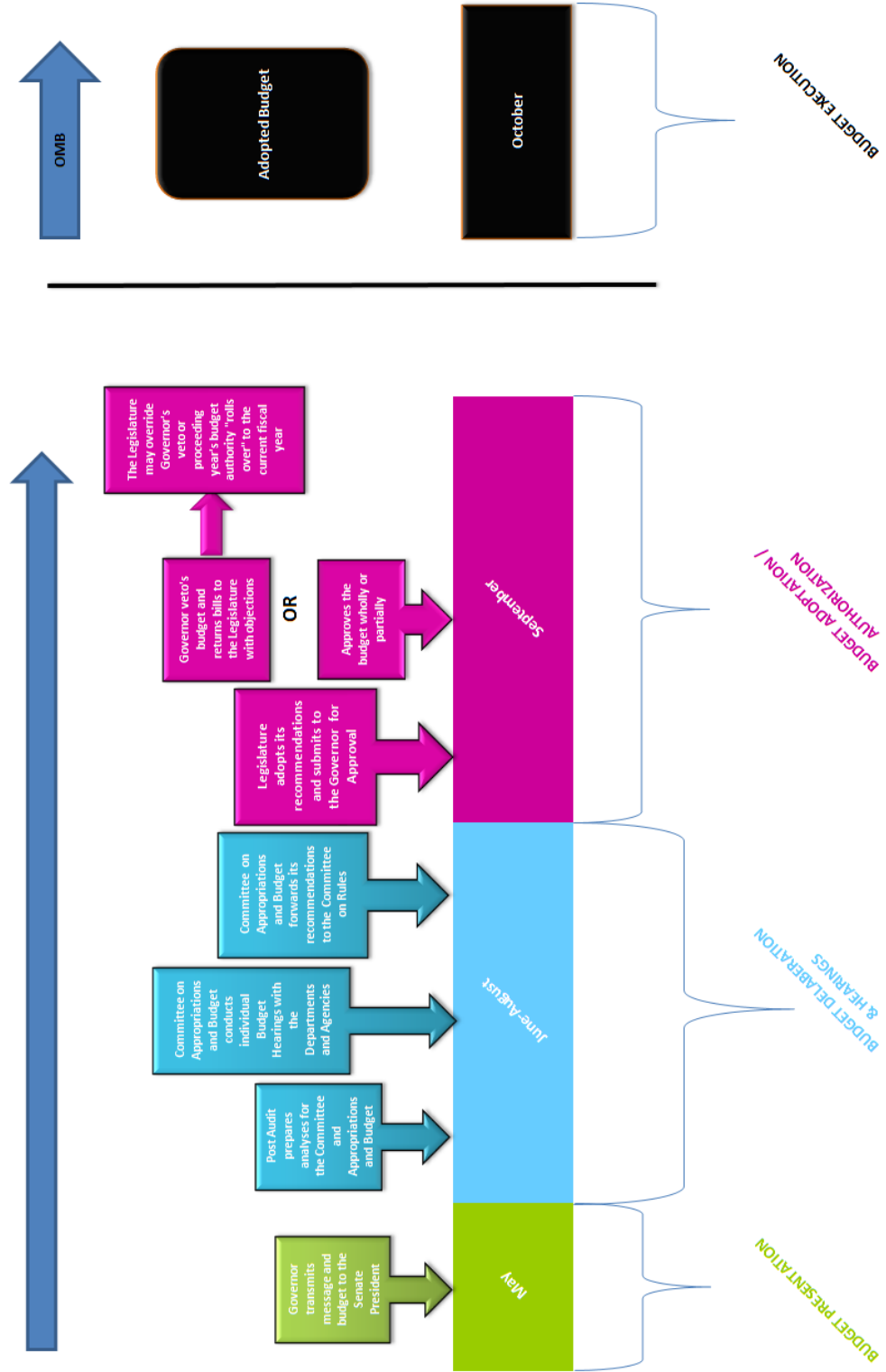
Once passed by the Legislature, the Governor may approve the budget or veto partially or in its entirety and return it to the Legislature with his objections. A gubernatorial veto can be overridden only by a two-third majority of all the members of the Legislature and becomes law.

Once the budget is enacted, fiscal control of expenditures is exercised by the Governor through OMB's Director. If the fiscal resources available to the Government in any fiscal year are insufficient to satisfy the appropriations approved for such year, the Governor through OMB's Director may take administrative measures (such as reducing budget allotments) to align expenditures with the available resources.

The Government of the United States Virgin Islands Annual Budget Process Executive Budget Process



The Government of the United States Virgin Islands Annual Budget Process Legislative Budget Process



SUMMARIES OF FINANCIAL DATA

GOVERNMENT OF THE VIRGIN ISLANDS
SUMMARY OF APPROPRIATION REQUESTS BY ACTIVITIES AND LOCAL FUNDS
FISCAL YEAR 2012

Departments/Agencies	General Fund	Internal Revenue Matching Fund	Government Insurance Fund	Caribbean Basin Initiative Fund	Health Revolving Fund	Interest Earned on Debt Service Reserve	Indirect Cost Fund	Business & Commercial Property Fund	Transp. Trust Fund	Other Funds	Total
Judicial & Legislative Branch	52,928,888	-	-	-	-	-	-	-	-	-	52,928,888
V.I. Election System	1,150,938	-	-	-	-	-	-	-	-	-	1,150,938
Bd. of Elections - STT/STJ	84,661	-	-	-	-	-	-	-	-	-	84,661
Bd. of Elections - STX	92,156	-	-	-	-	-	-	-	-	-	92,156
University of the Virgin Islands	30,910,079	-	-	-	-	-	-	-	-	-	30,910,079
Waste Management Agency	25,923,899	-	-	-	-	-	-	-	-	-	25,923,899
V.I. Public Television System "WTIX"	4,050,872	-	-	-	-	-	-	-	-	-	4,050,872
Department of Justice	13,825,662	-	-	-	-	-	-	-	-	-	13,825,662
Bureau of Corrections	27,775,329	-	-	-	-	-	-	-	-	-	27,775,329
Executive Offices of the Governor	41,565,301	-	-	-	-	-	-	-	-	-	41,565,301
Office of the Lieutenant Governor	7,025,693	-	-	-	-	-	-	-	-	-	7,025,693
Board of Education	2,735,321	-	-	-	-	-	-	-	-	-	2,735,321
Bureau of Internal Revenue	9,796,148	-	-	-	-	-	-	-	-	-	9,796,148
Office of the Inspector General	1,468,442	-	-	-	-	-	-	-	-	-	1,468,442
Bureau of Motor Vehicles	2,033,248	-	-	-	-	-	-	-	-	-	2,033,248
Department of Labor	5,540,537	-	-	-	-	-	-	-	-	-	5,540,537
Licensing & Consumer Affairs	\$3,424,514	-	-	-	-	-	-	-	-	-	3,424,514
Department of Finance	5,994,306	-	-	-	-	-	-	-	-	-	5,994,306
Debt Services	-	78,768,532	-	-	-	-	-	-	-	-	78,768,532
Contribution To Other Funds	-	(f)	-	-	-	\$4,000,000	-	-	-	-	-
Department of Education	176,310,561	52,275,000	-	12,000,000	-	-	-	-	14,000,000	1,000,000	83,275,000
V. I. Police Department	55,692,983	-	-	-	-	-	-	-	-	-	55,692,983
Property and Procurement	4,832,809	-	-	-	-	-	-	-	-	850,000	56,544,983
Department of Public Works	23,912,099	-	-	-	-	-	248,909	1,863,645	-	-	6,945,363
Department of Health	30,922,609	-	-	-	-	-	-	-	-	1,525,000	25,437,099
Department of Human Services	51,786,163	-	-	-	3,941,036	-	-	-	-	-	34,863,645
Planning & Natural Resources	7,808,912	-	-	-	-	-	-	-	-	-	51,786,163
Department of Agriculture	2,802,409	-	-	-	-	-	-	-	-	-	2,802,409
Sports, Parks & Recreation	7,038,944	-	-	-	-	-	-	-	-	-	7,038,944
Department of Tourism	3,065,995	-	-	-	-	-	-	-	-	-	3,065,995
Hospital & Health Facility Corp.	-	-	-	-	-	-	-	-	-	650,000	3,715,995
Schneider Regional Medical Center	25,097,135	-	-	-	-	-	-	-	-	-	25,097,135
Gov. Juan F. Luis Hospital	21,811,509	-	-	-	-	-	-	-	-	-	21,811,509
Miscellaneous	\$83,449,869	-	-	-	-	-	-	-	-	-	83,449,869
Sub Totals	731,260,941	131,043,532	2,951,777	12,000,000	3,941,036	4,000,000	5,250,839	1,863,645	14,000,000	16,355,958	922,667,728
Less Transfer between Funds	-	(52,275,000)	-	(12,000,000)	-	(4,000,000)	-	-	(14,000,000)	(1,000,000)	(83,275,000)
Grand Totals	731,260,941	78,768,532	2,951,777	-	3,941,036	-	5,250,839	1,863,645	-	15,355,958	839,392,728

(a) Anti-litter and Beautification Fund (\$3,173,274), St. John Capital Improvement Fund (\$1,275,000), and Tourism Advert Rev. Fund (\$300,000), Sewer Fund (\$3,000,000)

(b) Tourism Advertising Revolving Fund

(c) Bureau of Motor Vehicle Fund

(d) Virgin Islands Labor Management Committee (\$165,000), Public Employee Relations Board (\$897,139)

(e) Public Services Commission Revolving Fund (\$1,726,403) and Taxi Revolving Fund (\$644,142)

(f) Contribution to General Fund (\$51,275,000) and Crisis Intervention Fund (\$1,000,000)

(g) Interest Revenue Fund (\$1,000,000)

(h) Tourism Advertising Revolving Fund

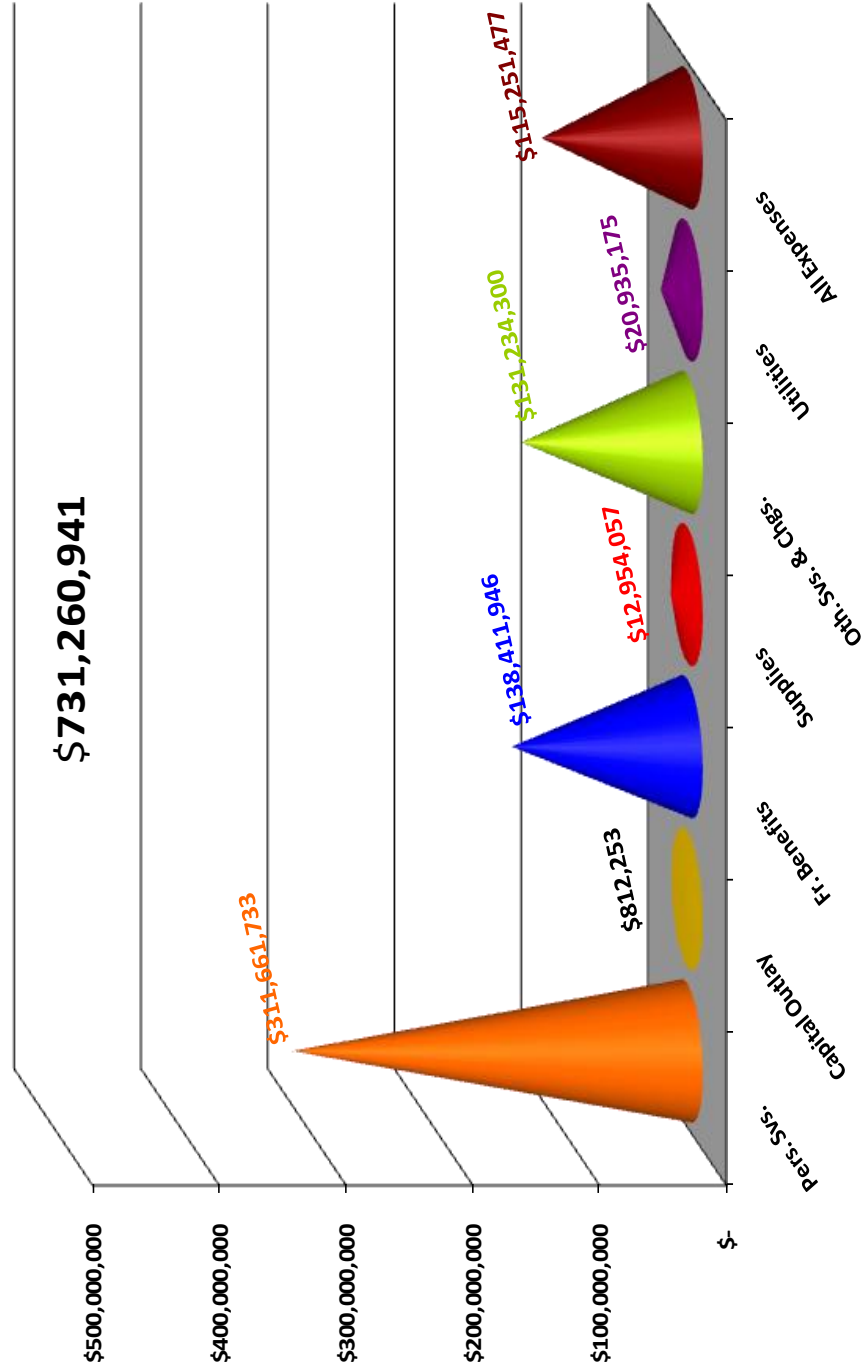
(i) Tourism Advertising Revolving Fund (\$300,000) and St. John Capital Improvement Fund (\$225,000) and Anti-litter (\$1,000,000)

(j) Tourism Advertising Revolving Fund

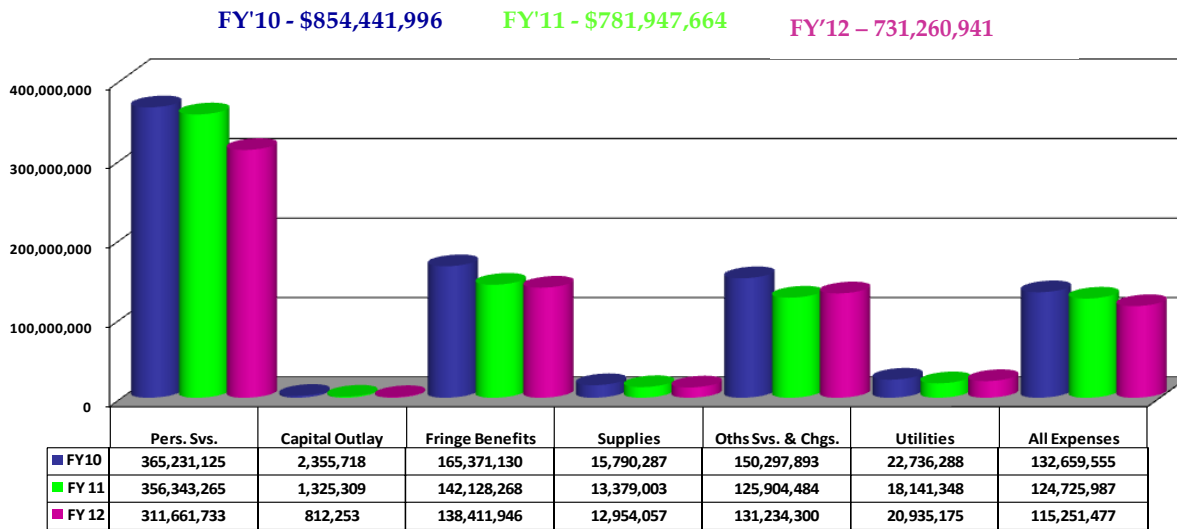
SCHEDULE OF DEPARTMENTS
BY BUDGET CATEGORY
GENERAL FUND - FISCAL YEAR 2012

	PERSONAL SERVICES	FRINGE BENEFITS	SUPPLIES	OTHER SERVICES & CHARGES	UTILITIES	ALL EXPENSES	CAPITAL OUTLAY	GRAND TOTAL
LEGISLATURE OF THE VIRGIN ISLANDS								
SUPREME COURT	-	-	-	-	-	17,608,581	-	17,608,581
JUDICIAL COUNCIL	-	-	-	-	-	5,854,876	-	5,854,876
OFFICE OF THE PUBLIC DEFENDER						25,897,380		25,897,380
SUBTOTAL						255,255		255,255
						3,312,796		3,312,796
						52,928,888		52,928,888
V.I. ELECTION SYSTEM						1,150,938		1,150,938
BOARD OF ELECTIONS - STI/STJ						84,661		84,661
BOARD OF ELECTIONS - STX						92,156		92,156
UNIV. OF THE VIRGIN ISLANDS						30,910,079		30,910,079
V. I. WASTE MANAGEMENT AGENCY						25,923,899		25,923,899
V.I. PUBLIC TELEVISION SYSTEM "WTIX"						4,050,872		4,050,872
SUBTOTAL						62,212,605		62,212,605
BUREAU OF CORRECTIONS	13,414,480	5,409,784	1,696,814	5,454,251	1,800,000	-	-	27,775,329
DEPARTMENT OF JUSTICE	9,003,316	2,520,658	75,653	2,026,788	199,247	-	-	13,825,662
OFFICE OF THE GOVERNOR	4,655,344	1,601,698	228,796	2,011,908	397,809	-	15,000	8,910,555
MANAGEMENT AND BUDGET	1,362,623	496,089	52,895	331,927	82,000	-	50,253	2,375,787
DIVISION OF PERSONNEL	2,028,692	791,929	25,170	362,983	216,600	-	-	3,425,374
V.I. TERRITORIAL EMERGENCY MANAGEMENT AGENCY	2,712,162	1,062,673	186,939	486,901	500,000	-	-	4,948,675
VIRGIN ISLANDS FIRE SERVICE	12,258,479	4,533,475	-	611,466	430,350	-	-	17,833,770
BUREAU OF INFO. TECHNOLOGY	991,056	360,828	33,367	1,218,366	155,000	-	-	2,758,617
AUDITANT GENERAL	380,087	149,966	35,926	288,549	326,191	-	155,000	1,335,719
VETERANS AFFAIRS	270,064	94,684	3,056	12,000	-	-	-	379,804
LIEUTENANT GOVERNOR	4,689,335	1,853,130	49,651	362,577	71,000	-	-	7,025,693
BOARD OF EDUCATION	733,049	244,566	40,000	1,647,706	45,000	-	25,000	2,735,321
BUREAU OF INTERNAL REVENUE	5,624,692	2,184,360	94,604	1,657,125	210,367	-	25,000	9,796,148
OFFICE OF THE INSPECTOR GENERAL	893,371	312,590	75,196	146,385	40,900	-	-	1,468,442
BUREAU OF MOTOR VEHICLES	1,101,146	507,468	60,076	165,000	199,558	-	-	2,033,248
DEPARTMENT OF LABOR	3,037,395	914,896	93,475	1,392,248	102,523	-	-	5,540,537
LICENSING AND CONS. AFFAIRS	1,912,771	756,147	62,000	584,268	109,328	-	-	3,424,514
DEPARTMENT OF FINANCE	3,160,175	1,152,464	134,215	769,452	750,000	-	28,000	5,994,306
DEPARTMENT OF EDUCATION	109,495,147	41,581,589	4,570,259	12,056,942	8,606,624	-	-	176,310,561
VIRGIN ISLANDS POLICE DEPARTMENT	36,376,904	11,756,252	2,502,266	3,838,747	1,218,764	-	-	55,692,933
PROPERTY AND PROCUREMENT	3,136,454	1,164,417	24,712	264,537	242,689	-	-	4,832,809
PUBLIC WORKS DEPARTMENT	7,290,729	3,139,763	623,067	12,208,540	650,000	-	-	23,912,099
DEPARTMENT OF HEALTH	15,624,210	5,768,682	436,283	8,977,114	106,320	-	10,000	30,922,609
DEPARTMENT OF HUMAN SERVICES	17,772,929	7,018,378	1,545,400	23,127,062	2,322,394	-	-	51,786,163
PLANNING AND NAT'L RESOURCES	4,685,703	1,735,501	37,499	796,458	553,751	-	-	7,808,912
HOUSING, PARKS AND RECREATION	4,089,924	1,880,688	151,021	273,729	643,582	-	-	7,038,944
DEPARTMENT OF AGRICULTURE	1,824,115	846,414	-	-	131,880	-	-	2,802,409
DEPARTMENT OF TOURISM	1,800,298	646,494	2,717	343,704	162,798	-	-	3,065,995
SCHNEIDER REGIONAL MEDICAL CTR	16,872,369	6,224,766	-	-	-	-	-	25,097,135
JUAN F. LUIS HOSPITAL	16,343,883	5,467,626	-	-	-	-	-	21,811,509
MISCELLANEOUS	6,120,831	26,233,971	113,000	49,817,567	660,500	-	504,000	83,445,869
GRAND TOTAL	311,661,733	138,411,946	12,954,057	131,234,300	20,935,175	115,251,477	812,253	731,260,941

BUDGETARY CATEGORY General Fund



**GENERAL FUND PROPOSED EXPENDITURES
AS SUBMITTED FY 2010-2012
BUDGETARY CATEGORIES**



REVENUE OVERVIEW

Revenue Overview

Despite improvements in fiscal conditions at the national and state levels, and as a result of the varied economic stimulus packages implemented by the Obama Administration, many state and local governments remain in economic crisis in their struggle to return to days of remembered prosperity and optimism. While state budgets are slowly beginning to climb after historic declines, revenues and expenditures are still below 2008 levels. According to the World Bank economic activity in most developing countries has recovered or is close to recovery, while the recovery in high income countries such as the United States remains slow-paced.

The United States Virgin Islands' fiscal position is similar to many states that continue to face unprecedented fiscal challenges for Fiscal Year 2012 in their struggle to balance budgets and restructure revenue policies in support of the community vision, that accommodate local resources and values while responding to regional, state and national economic realities.

In accordance with Title 2, Chapter 12, Section 251 of the Virgin Islands Code, the Governor is required to submit a balanced budget. In efforts to meet this mandate and to provide more effective public management and to promote greater transparency and accountability of government spending, the Offices of Management and Budget, the Internal Revenue Bureau, the Bureau of Economic Research, the Office of the Lieutenant Governor, the Department of Finance and fiscal advisors from the Office of the Governor developed revenue projections for the Fiscal Year 2012 Budget. These projections are not only based on current laws, policies and determined needs of the local economy but are also in consideration of potential impacts caused by global and national economic trends and the need to incorporate revenue management techniques and strategies as a core strategic initiative to improve and transform governmental systems.

An evaluation of a four (4) year comparative analysis of General Fund Revenues and Contributions, both actual and estimated for Fiscal Years 2008-2011, assisted in the determination of projected revenues for Fiscal Year 2012 of \$731.26 million. The projected revenues are derived from four (4) major sources: taxes, fees, contributions and other financing sources/ (uses).

Taxes and Other Revenues

Projected revenue collections for Fiscal Year 2012 in the amount of \$770.66 were derived from the following categories:

- *Individual income taxes* for FY 2012 of \$386.54 million reflect a \$25.96 million or (8%) increase as compared to FY 2011 tax collection estimate of \$360.58 million. This tax is derivative of economic activity in the Territory and is heavily impacted by wages paid, private sector lay-offs due to a declining economy and capital projects implementation.
- *Corporate income tax* collection of \$56.47 million for FY 2012 is a projected 9% increase over the FY 2011 projection of \$51.31 million. This projection can be impacted by corporate profit margins and capital investments.
- *Real property tax* projection for FY 2012 is \$95.50 million and is based on the issuance and receipt of property tax payments for calendar years 2008, 2009 and 2010 as well as an aggressive collection process for prior year's delinquent taxes.
- *Trade and Excise tax* collections for FY 2012 are estimated at \$26.13 million; an amount slightly higher than previous years, but like other taxes can be impacted by community spending patterns.

- *Gross receipt taxes* for FY 2012 are determined at \$177.31 million; an anticipated increase of \$30 million or 21% over that of FY 2011 of \$147.31. Currently, this takes into consideration the .5% increase based on the enabling legislation presented in this budget to raise the Gross receipt tax to 5%. Title 33, Chapter 3, Section 43 of the Virgin Islands Code as amended by Act 7248, increases Gross receipt contributions from 4% to 4.5% through FY 2013.

The Other Revenues category incorporates tax receipts from fees derived from licenses, permits, franchise taxes, stamp taxes, malpractice insurance, inheritance taxes and other miscellaneous charges to approximate contributions of \$28.71 million for FY 2012.

Transfers In

Transfers from other funds are projected to contribute \$103.48 million to the General Fund in FY 2012, which is an increase of \$7.32 million (8%) over that of the FY 2011 projection of \$96.16 million. The major contributor to this revenue source is the Internal Revenue Matching Fund. Its estimated contribution is \$51.28 million (50%). The Internal Revenue Matching Fund receives moneys from excise taxes levied on rum produced in the U. S. Virgin Islands and sold in the United States. In Fiscal Year 2012, Diageo will be contributing to this amount as it will be manufacturing rum in the United States Virgin Islands and selling rum to the United States. Other fund transfers-in are from the Transportation Trust Fund of \$14 million (14%); the Caribbean Basin Initiative Fund of \$12 million (12%) and the Insurance Guaranty Fund of \$20 million (19%). Whereas in FY 2011 the Insurance Guaranty Fund was utilized for the paying of retro to government employees it will be utilized as a contribution to the General Fund for operational expenses in FY 2012.

Other Sources

Other Funding Sources contributions for FY 2012 of \$.7 million, is reflective of a percentage decrease in contributions of 99.6%. In FY 2011, there were contributions of \$9.42 million from the FY 2009 Tax Rebate, \$26.33 million from ARRA Stabilization funding and \$13.24 million from Education Jobs funding. However, in FY 2012, these contributions will not be available as they were one time contribution from Obama Administration Economic Recovery Plan. As in FY 2011, the FY 2012 contributions from the West Indian Company Limited (WICO), which is a component unit of the Government of the Virgin Islands, will be \$.7 million. Additionally, in Fiscal Year 2011 the Government also utilized \$123.4 million from loan proceeds; however, this funding will not be available in FY 2012.

Transfers Out

There is an estimated \$143.57 million in gross obligations for this category. The obligations include tax refunds, infrastructure subsidies for street lighting and road repairs, payments for the 1999, 2003, 2006 and 2009 Gross Receipts Revenue Bond Debt Service, payments on the Virgin Islands Police Department vehicle loan, the 911 project loans; and the 2009 Working Capital Loan Debt Service. Other Transfers from the General Fund to Other Local Funds total \$1.93 million as mandated by various Acts of the Virgin Islands Code. This amount does not reflect a 30% Stamp Tax transfer to the Housing Finance Authority as mandated in Act No. 7241, which defers the payments in Fiscal Years 2011 and 2012 to assist in bridging the revenue and expenditure gap.

Monitoring

In light of continued economic hardship, the Virgin Islands Government has increased the intensity of revenue and expenditure monitoring. The Administration recognizes the difficulty of accurate forecasting during the budget execution process and the probability of budget revisions during the fiscal year. Therefore, as provided by law, such revisions will be submitted to the Legislature of the Virgin Islands for approval.

The United States Virgin Islands tax laws mirror the United States Internal Revenue Service (IRS) Tax Code; therefore income tax collections are impacted whenever an amendment is made to the IRS codes by the U.S. Congress. The Virgin Islands Government utilizes the Gross Receipts Tax which is a local tax on total business receipts. The increase in this tax, in accordance with Act No. 7248, can be impacted by the inclusion of tax amnesties and the spending power of local residents and visitors alike.

In Fiscal Year 2012, the Government will continue to monitor the process involved in enhancing internal controls at each stage of the expenditure cycle to ensure expenditures coincide with available revenues. Additionally, all departments and agencies are encouraged to seek federal grants where applicable and to continue austerity measures such as reduced travel and energy consumption, while the Government continues its hiring freeze and attrition program.

GENERAL FUND REVENUES AND CONTRIBUTIONS
ACTUAL, ESTIMATED AND PROJECTED FISCAL YEARS 2008- 2012
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2008	ACTUAL FY 2009	PRELIM FY 2010	PROJECTED FY 2011	PROJECTED FY 2012
REVENUES					
<u>INCOME TAXES</u>					
INDIVIDUAL INCOME	433,167	327,955	334,433	360,581	386,541
CORPORATE INCOME	176,704	50,733	60,999	51,313	56,472
GROSS INCOME TAXES	609,871	378,688	395,432	411,894	443,013
LESS: TAX REFUNDS	(86,800)	(94,906)	(94,601)	(80,895)	(80,000)
NET INCOME TAXES	523,071	283,782	300,831	330,999	363,013
<u>OTHER TAXES</u>					
REAL PROPERTY	26,337	29,624	25,925	79,403	95,500
Less: Infrastructure (Act No. 6595) 6%	(1,601)	(1,848)	(2,111)	(4,764)	(5,730)
TRADE AND EXCISE	22,761	21,441	23,143	25,041	26,128
GROSS RECEIPTS	147,484	126,151	134,773	147,314	177,311
INHERITANCE TAX	0	258	0	0	0
FRANCHISE TAXES	1,995	2,098	1,976	2,023	2,247
ALL OTHER (STAMP)	12,138	7,314	7,496	7,642	8,232
TOTAL OTHER TAXES	209,114	185,038	191,202	256,659	303,688
TOTAL TAXES, NET	732,185	468,820	492,033	587,658	666,701
U.S. CUSTOM DUTIES	1,613	124	466	2,171	2,388
LESS: AMOUNT DUE TO V.I. PORT AUTHORITY	(1,613)	(124)	(466)	(2,171)	(2,388)
TOTAL NET CUSTOMS	0	0	0	0	0
<u>OTHER REVENUES</u>					
MALPRACTICE INSURANCE	128	109	143	99	114
LICENSES, FEES, PERMITS	13,529	8,837	10,434	9,634	11,079
FRANCHISE FEES	814	1,032	1,096	1,115	1,232
BANK FEES	0	0	0	0	0
ALL OTHER	2,387	4,167	2,260	1,581	2,605
MISCELLANEOUS	16,490	0	0	8,296	810
TOTAL OTHER REVENUES, GROSS	33,348	14,145	13,933	20,725	15,840
TOTAL REVENUES	765,533	482,965	505,966	608,383	682,541
<u>OPERATING TRANS. FROM OTHER FUNDS</u>					
CARIBBEAN BASIN INITIATIVE	15,000	8,000	8,000	9,000	12,000
INTEREST REVENUE FUND	11,700	1,000	1,000	1,500	1,000
V.I. LOTTERY	581	0	0	59	1,200
INTERNAL REVENUE MATCHING FUND	16,614	36,275	50,343	15,860	51,275
INTEREST ON DEBT SERVICE RESERVES	0	0	0	1,500	4,000
BUDGET STABILIZATION FUND	0	10,000	0	0	0
TRANSPORTATION TRUST FUND	14,000	13,000	13,400	14,000	14,000
EMPL UNION ARBITRATION AWARD FUND	0	0	3,248	3,172	0
LAND BANK FUND	0	0	0	0	0
INSURANCE GUARANTY FUND	28,000	20,000	5,000	45,000	20,000
INDUSTRIAL DEVELOPMENT FUND	0	0	0	0	0
MISCELLANEOUS	0	1,143	43	6,068	0
TOTAL OPERATING TRANS. FROM OTHER FUNDS	85,895	89,418	81,034	96,159	103,475
<u>OTHER FINANCING SOURCES/(USES)</u>					
TRANSFER FROM COMPONENT UNITS	0	0	200	700	700
TAX RELIEF ACT	0	0	0	0	0
2003 REVENUE REFUNDING BONDS	0	0	0	0	0
1998 AND 1999 BOND PROCEEDS	0	0	0	0	0
Less: Obligations - Income Tax Refund	0	0	0	0	0
Y2K LOAN PROCEEDS (EXPENDED)	0	0	0	0	0
DOI Y2K GRANT	0	0	0	0	0
2008 ECONOMIC STIMULUS	(24,268)	(7,712)	(4,307)	0	0
TAX REBATE	41,500	0	0	0	0
TAX REBATE 2009 (Individual Income Tax)	0	23,400	21,083	9,417	0
ARRA Stabilization Fund	0	0	31,001	26,325	0
Education Jobs Fund	0	0	0	13,240	0
EXTERNAL BORROWING \ FY 2009 GR BOND	0	98,282	255,823	0	0
INTERNAL BORROWING	0	43,600	0	0	0
FB\BP Loan Proceeds	0	0	0	123,458	0
2010 Matching Fund bond Proceeds	0	0	0	0	0
1999,2003 & 2006 GR REVENUE BOND DEBT SERVICE	(40,360)	(40,346)	(40,335)	(41,397)	(41,354)
2009 Working Capital Loan DEBT SERVICE	0	(1,917)	(9,100)	(4,125)	(4,125)
Debt Service on VIPD& VIFS Vehicles Financing	(3,686)	(4,177)	(2,741)	(2,509)	0
Y2K LOAN/DEBT SERVICE	(1,241)	(1,235)	(620)	0	0
2009 - VIPFA 911 Project Loan	0	(2,741)	(2,741)	(1,932)	(1,932)
TRANSFERS OUT *	(9,554)	(8,859)	(8,901)	(57,881)	(8,044)
PRIOR YEAR ENCUMBRANCES	0	0	0	0	0
TOTAL OTHER FINANCING SOURCES/(USES)	(37,609)	98,295	239,362	65,296	(54,755)
TOTAL	813,819	670,678	826,362	769,838	731,261

GENERAL FUND REVENUES AND CONTRIBUTIONS
ACTUAL, ESTIMATED AND PROJECTED FISCAL YEARS 2008- 2012
(IN THOUSANDS OF DOLLARS)

REVENUES

INDIVIDUAL INCOME	433,167	327,955	334,433	360,581	386,541
CORPORATE INCOME	176,704	50,733	60,999	51,313	56,472
REAL PROPERTY	26,337	29,624	25,925	79,403	95,500
TRADE AND EXCISE	22,761	21,441	23,143	25,041	26,128
GROSS RECEIPTS	147,484	126,151	134,773	147,314	177,311
INHERITANCE TAX	0	258	0	0	0
FRANCHISE TAXES	1,995	2,098	1,976	2,023	2,247
ALL OTHER (STAMP)	12,138	7,314	7,496	7,642	8,232
US CUSTOM DUTIES	1,613	124	466	2,171	2,388
OTHER REVENUES					
MALPRACTICE INSURANCE	128	109	143	99	114
LICENSES, FEES, PERMITS	13,529	8,837	10,434	9,634	11,079
FRANCHISE FEES	814	1,032	1,096	1,115	1,232
BANK FEES	0	0	0	0	0
ALL OTHER	2,387	4,167	2,260	1,581	2,605
MISCELLANEOUS (DOE Refund)	16,490	0	0	8,296	810
TOTAL REVENUES	855,547	579,843	603,144	696,213	770,659

TRANSFERS IN

CARIBBEAN BASIN INITIATIVE	15,000	8,000	8,000	9,000	12,000
INTEREST REVENUE FUND	11,700	1,000	1,000	1,500	1,000
V.I. LOTTERY	581	0	0	59	1,200
INTERNAL REVENUE MATCHING FUND	16,614	36,275	50,343	15,860	51,275
INTEREST ON DEBT SERVICE RESERVE	0	0	0	1,500	4,000
BUDGET STABILIZATION FUND	0	10,000	0	0	0
TRANSPORTATION TRUST FUND	14,000	13,000	13,400	14,000	14,000
EMPL UNION ARBITRATION AWARD FUND	0	0	3,248	3,172	0
LAND BANK FUND	0	0	0	0	0
INSURANCE GUARANTY FUND	28,000	20,000	5,000	45,000	20,000
INDUSTRIAL DEVELOPMENT FUND	0	0	0	0	0
MISCELLANEOUS	0	1,143	43	6,068	0
TOTAL TRANSFERS-IN	85,895	89,418	81,034	96,159	103,475

OTHER FINANCING SOURCES

TRANSFER FROM COMPONENT UNITS	0	0	200	700	700
TAX RELIEF ACT	0	0	0	0	0
2003 REVENUE REFUNDING BONDS	0	0	0	0	0
1998 AND 1999 BOND PROCEEDS	0	0	0	0	0
Less: Obligations - Income Tax Refund	0	0	0	0	0
Y2K LOAN PROCEEDS (EXPENDED)	0	0	0	0	0
DOI Y2K GRANT	0	0	0	0	0
TAX REBATE 2009 (Individual Income Tax)	0	23,400	21,083	9,417	0
ARRA Stabilization Fund	0		31,001	26,325	0
Education Jobs Fund	0	0	0	13,240	0
2008 ECONOMIC STIMULUS TAX REBATE	41,500	0	0	0	0
EXTERNAL BORROWING FY 2009 GR BOND	0	98,282	255,823	0	0
INTERNAL BORROWING	0	43,600	0	0	0
FB\BP Loan Proceeds			0	123,458	
2010 Matching Fund bond Proceeds	0	0	0	0	0
TOTAL OTHER FINANCING SOURCES	41,500	165,282	308,107	173,140	700

TOTAL RESOURCES AVAILABLE

982,942	834,543	992,285	965,512	874,834
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TRANSFERS OUT

TAX REFUNDS	(86,800)	(94,906)	(94,601)	(80,895)	(80,000)
INFRASTRUCTURE (Act No. 6595-WAPA)	(1,601)	(1,848)	(2,111)	(4,764)	(5,730)
AMOUNT DUE TO V.I. PORT AUTHORITY	(1,613)	(124)	(466)	(2,171)	(2,388)
2008 ECONOMIC STIMULUS REBATE	(24,268)	(7,712)	(4,307)	0	0
1999,2003 & 2006 GR REVENUE BOND DEBT SERVICE	(40,360)	(40,346)	(40,335)	(41,397)	(41,354)
Debt Service on VIPD& VIFS Vehicles Financing	(3,686)	(4,177)	(2,741)	(2,509)	0
2009 Working Capital Loan Debt Service	0	(1,917)	(9,100)	(4,125)	(4,125)
Y2K LOAN/DEBT SERVICE	(1,241)	(1,235)	(620)	0	0
2009 - 911 Project Loan	0	(2,741)	(2,741)	(1,932)	(1,932)

TRANSFERS OUT *

Moderate Income Housing Fund (\$250,000 of GRT)	(250)	(250)	(250)	(250)	(250)
St. John Capital Improvement (\$1.5 Mil of Property Tax)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
Tax Assessor Revolving (1% of Property Tax)	0	(303)	(264)	(500)	(500)
Anti-Litter & Beautification Fund	(3,708)	(4,130)	(4,166)	(4,166)	(4,166)
Stamp Tax- To HFA (30% of Stamp Tax)	(3,614)	(2,194)	(2,231)	0	0
Corporation Division Revolving Fund(10% of Cor Fran Tax)	(282)	(282)	(290)	(328)	(328)
Recorder of Deeds Revol. Fund (\$200,000 of stamp Tax)	(200)	(200)	(200)	(200)	(200)
Health Insurance	0	0	0	0	0
**Other Transfers Out	0	0	0	(50,937)	(1,099)
PRIOR YEAR ENCUMBRANCES	0	0	0	0	0

TOTAL TRANSFERS OUT

(169,123)	(163,865)	(165,923)	(195,674)	(143,573)
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**Retro 43.253 Misc 3,180-FY2011/Misc 2,177-FY2012

TOTAL REVENUES AVAILABLE FOR APPROPRIATIONS

813,819	670,678	826,362	769,838	731,261
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Workforce Reductions effective 07-01-2011

			(7,467)	
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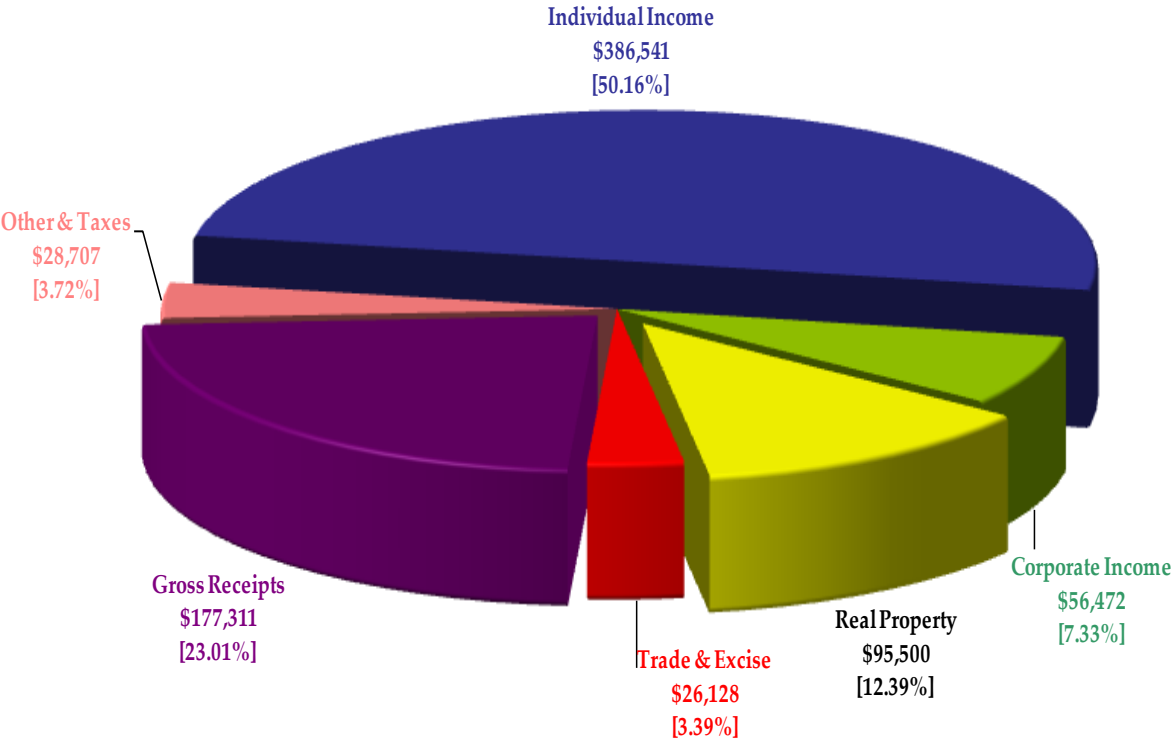
TOTAL APPROPRIATIONS

873,332	848,603	869,764	790,100	731,261
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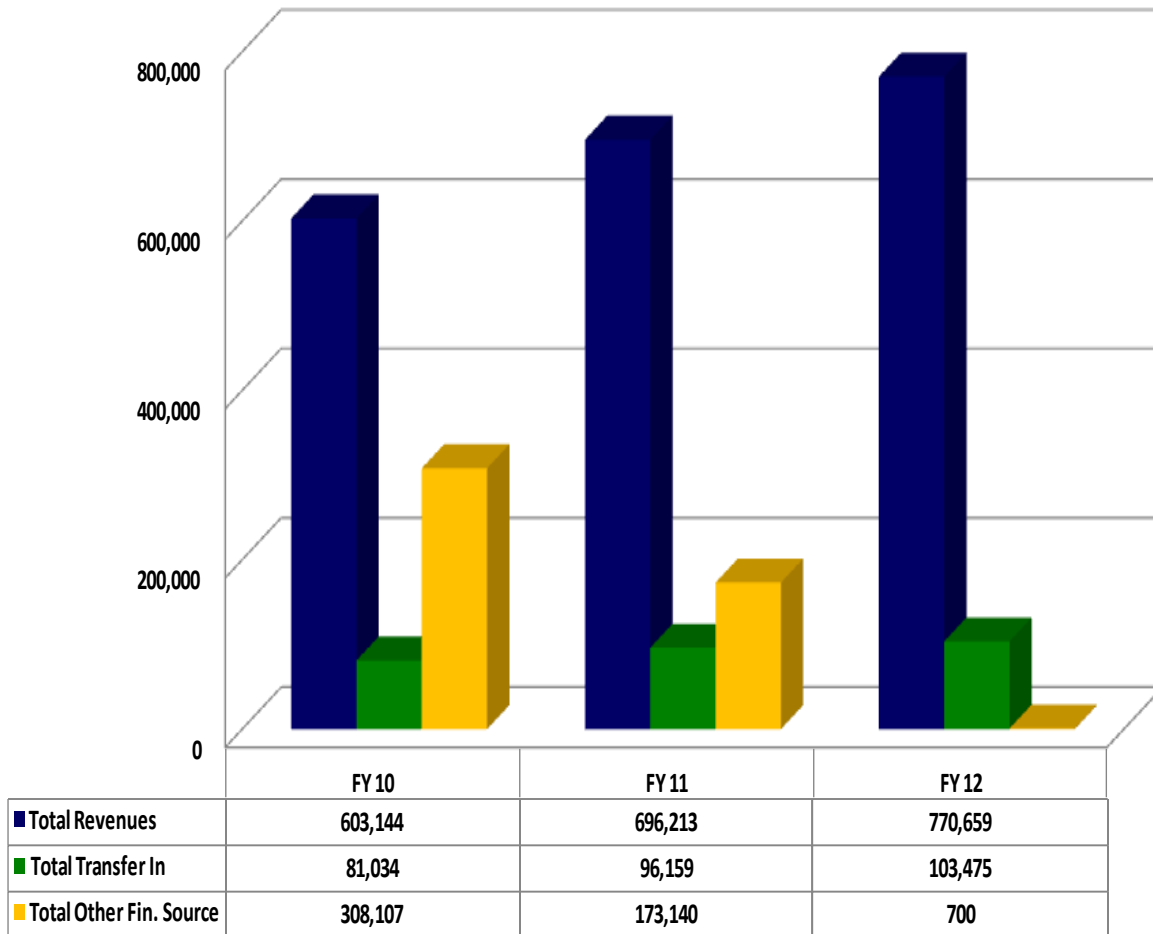
TOTAL REVENUES AVAILABLE FOR APPROPRIATIONS vs APPROPRIATIONS

(59,513)	(177,925)	(43,402)	(12,796)	(0)
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**Total Revenue
(in Thousands)**



GENERAL FUND GROSS REVENUES & CONTRIBUTIONS
FY 2010-2012
(in Thousands)



**GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2010-2012)**

Departments/Agencies	Funding Source	Fiscal Year 2010 ACTUAL		Fiscal Year 2011 APPROVED ESTIMATED		Fiscal Year 2012 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Legislative & Judicial Branch	General Fund	62,480,907	-	58,043,371	-	52,928,888	-
	Bonds Proceeds	-	-	3,000,000	-	-	-
	Sub-total	62,480,907	-	61,043,371	-	52,928,888	-
	Total	62,480,907	61,043,371			52,928,888	
Department of Justice	General Fund	17,082,779	-	15,993,445	-	13,825,662	-
	Federal Funds	-	4,267,297	-	5,425,781	-	5,853,676
	Sub-total	17,082,779	4,267,297	15,993,445	5,425,781	13,825,662	5,853,676
	Total	17,082,779	4,267,297	15,993,445	5,425,781	13,825,662	5,853,676
Bureau of Corrections	General Fund	21,758,468	-	26,474,123	-	27,775,329	-
	Federal Funds	-	218,974	-	-	-	-
	Sub-total	21,758,468	218,974	26,474,123	-	27,775,329	-
	Total	21,758,468	218,974	26,474,123	-	27,775,329	-
Office of the Governor	General Fund	9,760,159	-	9,498,766	-	8,910,555	-
	Tourism Adv. Revolving Fund	43,040	-	150,000	-	150,000	-
	Stripper Well Funds	-	1,328,291	-	563,087	-	478,872
	ARRA Funds	-	3,518,683	-	411,753	-	1,087,336
Office of Management and Budget	Federal Funds	-	186,344	-	243,264	-	204,548
	Sub-total	9,803,199	5,033,318	9,648,766	1,218,104	9,060,555	1,770,756
	Total	9,803,199	5,033,318	9,648,766	1,218,104	9,060,555	1,770,756
Division of Personnel	General Fund	2,933,408	-	2,411,119	-	2,375,787	-
	Indirect Cost Fund	1,197,286	-	1,948,382	-	1,802,743	-
	Sub-total	4,130,694	-	4,359,501	-	4,178,530	-
	Total	4,130,694	4,359,501	4,359,501	4,359,501	4,178,530	4,178,530
Division of Personnel	General Fund	4,324,903	-	3,798,862	-	3,425,374	-
	Indirect Cost Fund	212,971	-	381,457	-	381,457	-
	Sub-total	4,537,874	-	4,180,319	-	3,806,831	-
	Total	4,537,874	4,180,319	4,180,319	4,180,319	3,806,831	3,806,831

**GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2010-2012)**

Departments/Agencies	Funding Source	Fiscal Year 2010 ACTUAL		Fiscal Year 2011 APPROVED ESTIMATED		Fiscal Year 2012 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Virgin Islands Fire Service	General Fund	21,539,483	-	19,088,840	-	17,833,770	-
	Emer. Svc. Special Fund	-	26,612	-	100,000	-	190,000
	Fire Svc. Emer. Fund	-	659,770	-	425,000	-	350,000
	Federal Funds	-	410,441	-	175,000	-	-
	Sub-total	21,539,483	1,096,823	19,088,840	700,000	17,833,770	540,000
	Total		22,636,306		19,788,840		18,373,770
Bureau of Information Technology	General Fund	2,402,397	-	2,833,933	-	2,758,617	-
	Internal Rev. Matching Fund	7,987	-	-	-	-	-
	Sub-total	2,410,384	-	2,833,933	-	2,758,617	-
	Total		2,410,384		2,833,933		2,758,617
V. I. Territorial Emergency Mgt Agency	General Fund	4,168,411	-	5,293,035	-	4,948,675	-
	Federal Funds	-	4,335,953	-	2,513,393	-	5,499,425
	Sub-total	4,168,411	4,335,953	5,293,035	2,513,393	4,948,675	5,499,425
	Total		8,504,364		7,806,428		10,448,100
	General Fund	1,322,132	-	1,424,460	-	1,335,719	-
Adjutant General	Federal Funds	-	3,601,165	-	3,012,891	-	4,319,021
	Sub-total	1,322,132	3,601,165	1,424,460	3,012,891	1,335,719	4,319,021
	Total		4,923,297		4,437,351		5,654,740
Office of Veteran Affairs	General Fund	537,986	-	412,259	-	379,804	-
	V.I. Lottery & Taxl Auc.	-	97,764	-	190,000	-	165,000
	Sub-total	537,986	97,764	412,259	190,000	379,804	165,000
	Total		635,750		602,259		544,804
Office of Lt. Governor	General Fund	8,022,352	-	7,950,366	-	7,025,693	-
	Comm. Ins. Admin. Fund	-	2,637,184	-	3,000,000	-	3,000,000
	Corp. Div. Revolving Fund	-	31,912	-	300,000	-	275,000
	Financial Services Fund	-	2,063,274	-	1,785,125	-	3,733,917
	Tax Assessors Revol. Fund	-	1,014,212	-	990,000	-	1,014,213
	Recorder of Deed Revol. Fund	-	111,488	-	200,000	-	200,000
	Federal Funds	-	26,348	-	191,155	-	41,275
	Sub-total	8,022,352	5,884,418	7,950,366	6,466,280	7,025,693	8,264,405
	Total		13,906,770		14,416,646		15,290,098

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2010-2012)

Departments/Agencies	Funding Source	Fiscal Year 2010 ACTUAL		Fiscal Year 2011 APPROVED ESTIMATED		Fiscal Year 2012 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
VI Election System	General Fund	1,261,589	-	1,277,618	-	1,150,938	-
	Federal Funds	-	110,340	-	42,000	-	-
	Sub-total	1,261,589	110,340	1,277,618	42,000	1,150,938	-
	Total		1,371,929		1,319,618		1,150,938
Board of Elections - STT/STJ	General Fund	101,837	-	95,764	-	84,661	-
	Sub-total	101,837	-	95,764	-	84,661	-
	Total		101,837		95,764		84,661
Board of Elections - STX	General Fund	95,612	-	103,251	-	92,156	-
	Sub-total	95,612	-	103,251	-	92,156	-
	Total		95,612		103,251		92,156
Board of Education	General Fund	2,389,787	-	2,891,108	-	2,735,321	-
	Territorial Scholarship Fund	-	492,084	-	525,000	-	560,000
	Federal Funds	-	171,802	-	1,013,977	-	1,013,977
	Sub-total	2,389,787	663,886	2,891,108	1,538,977	2,735,321	1,573,977
Bureau of Internal Revenue	Total		3,053,673		4,430,085		4,309,298
	General Fund	11,344,192	-	10,446,858	-	9,796,148	-
	Casino Revenue Fund	-	41,542	-	45,500	-	50,000
	Federal Funds	-	-	-	24,000	-	-
Office of Inspector General	Sub-total	11,344,192	41,542	10,446,858	69,500	9,796,148	50,000
	Total		11,385,734		10,516,358		9,846,148
	General Fund	1,385,992	-	1,606,353	-	1,468,442	-
	Sub-total	1,385,992	-	1,606,353	-	1,468,442	-
Bureau of Motor Vehicle	Total		1,385,992		1,606,353		1,468,442
	General Fund	2,120,120	-	2,240,700	-	2,033,248	-
	Bureau of Motor Veh. Fund	723,859	-	1,000,000	-	1,000,000	-
	Internal Rev. Matching Fund	278,169	-	-	-	-	-
Bureau of Motor Vehicle	Person. License Plate Fund	-	537,644	-	933,817	-	548,670
	Federal Funds	-	13,780	-	-	-	-
	Sub-Total	3,122,148	551,424	3,240,700	933,817	3,033,248	548,670
	Total		3,673,572		4,174,517		3,581,918

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2010-2012)

Departments/Agencies	Funding Source	Fiscal Year 2010 ACTUAL		Fiscal Year 2011 APPROVED ESTIMATED		Fiscal Year 2012 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Department of Labor	General Fund	4,818,544	-	5,701,253	-	5,540,537	-
	Govt. Insurance Fund	1,659,245	-	2,300,263	-	2,267,002	-
	Casino Revenue Fund	-	180,479	-	306,527	-	331,214
	Departmental Indirect Cost	-	139,387	-	1,090,009	-	942,745
	ARRA Funds	-	1,776,618	-	-	-	393,181
	Federal Funds	-	5,775,320	-	7,329,103	-	7,736,963
	Sub-total	6,477,789	7,871,804	8,001,516	8,725,639	7,807,539	9,404,103
	Total	14,349,593		16,727,155		17,211,642	
V. I. Labor Mgmt Committee	Union Arbitration Fund	165,000	-	185,000	-	165,000	-
	Sub-total	165,000	-	185,000	-	165,000	-
	Total		165,000		185,000		165,000
Public Employee Relations Board	Union Arbitration Fund	791,886	-	973,424	-	897,139	-
	Sub-total	791,886	-	973,424	-	897,139	-
	Total		791,886		973,424		897,139
Department of Licensing and Consumer Affairs	General Fund	3,283,914	-	3,410,462	-	3,424,514	-
	Consu. Protec. Revol. Fund	-	325,328	-	350,000	-	400,000
	Taxi License Fund	151,504	-	-	-	-	-
	Sub-total	3,435,418	325,328	3,410,462	350,000	3,424,514	400,000
	Total		3,760,746		3,760,462		3,824,514
Public Services Commission	Pub. Serv. Com. Revol. Fund	2,635,552	-	1,800,000	-	1,726,403	-
	Sub-total	2,635,552	-	1,800,000	-	1,726,403	-
	Total		2,635,552		1,800,000		1,726,403
Taxicab Commission	Taxi License Fund	365,175	-	625,534	-	644,142	-
	Sub-total	365,175	-	625,534	-	644,142	-
	Total		365,175		625,534		644,142
Department of Finance	General Fund	7,641,151	-	6,525,830	-	5,994,306	-
	Govt. Ins. Fund	518,436	-	716,909	-	684,775	-
	Indirect Cost Fund	2,961,290	-	2,532,042	-	2,817,730	-
	Data Processing Fund	-	15,234	-	-	-	-
	Federal Funds	-	113,091	-	-	-	-
	Sub-total	11,120,877	128,325	9,774,781	-	9,496,811	-
	Total		11,249,202		9,774,781		9,496,811

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2010-2012)

Departments/Agencies	Funding Source	Fiscal Year 2010 ACTUAL		Fiscal Year 2011 APPROVED ESTIMATED		Fiscal Year 2012 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Finance 3100*	Carib. Basin Initia. Fund	8,000,000	-	9,000,000	-	12,000,000	-
	Internal Rev. Matching Fund	50,343,000	-	15,860,000	-	51,275,000	-
	Interest Revenue Fund	1,000,000	-	1,500,000	-	1,000,000	-
	Trans. Trust Fund	13,400,000	-	14,000,000	-	14,000,000	-
	Interest Earned on Debt Service Reserv	-	-	1,500,000	-	4,000,000	-
	V.I. Insurance Guar. Fund	-	5,000,000	-	45,000,000	-	20,000,000
	Sub-total	72,743,000	5,000,000	41,860,000	45,000,000	82,275,000	20,000,000
Department of Education	Total		77,743,000		86,860,000		102,275,000
	General Fund	202,089,265	-	194,030,434	-	176,310,561	-
	Internal Rev. Matching Fund	394,405	-	-	-	-	-
	Casino Revenue Fund	-	134,925	-	221,800	-	400,000
	JROTC Fund	-	614,231	-	368,621	-	370,000
	Adult Edu. Fund	-	7,030	-	26,696	-	37,500
	Education Initiative	-	11,081,477	-	4,300,000	-	4,300,000
	Vocational Fund	-	14,194	-	58,000	-	63,000
	Departmental Indirect Cost	-	1,310,597	-	1,026,397	-	1,355,000
	ARRA Funds	-	29,737,874	-	-	-	-
	Federal Funds	-	38,676,062	-	38,681,974	-	39,812,717
	Sub-total	202,483,670	81,576,390	194,030,434	44,683,488	176,310,561	46,338,217
	Total		284,060,060		238,713,922		222,648,778
Virgin Islands Police Department	General Fund	62,688,770	-	61,241,402	-	55,692,933	-
	Tour. Adv. Revolving Fund	805,353	-	850,000	-	850,000	-
	Casino Revenue Fund	-	60,434	-	150,000	-	150,000
	ARRA Funds	-	1,773,962	-	-	-	986,530
	Federal Funds	-	3,342,029	-	4,343,937	-	4,465,780
	Sub-Total	63,494,124	5,176,425	62,091,402	4,493,937	56,542,933	5,602,310
	Total		68,670,549		66,585,339		62,145,243
Department of Property and Procurement	General Fund	5,979,302	-	5,378,502	-	4,832,809	-
	Bus. & Com. Prop. Revol. Fund	1,671,009	-	1,743,069	-	1,863,644	-
	Indirect Cost Fund	255,373	-	245,031	-	248,909	-
	Printing Production	-	652,426	-	788,227	-	803,991
	Central Warehouse Revol. Fund	-	1,080,405	-	1,178,621	-	834,238
	Central Motor pool Revol. Fund	-	372,308	-	386,266	-	440,000
	Sub-total	7,905,684	2,105,139	7,366,602	2,353,114	6,945,362	2,075,229
Department of Public Works	Total		10,010,823		9,719,716		9,023,591
	General Fund	24,490,716	-	25,416,096	-	23,912,099	-
	STJ Cap. Improve. Fund	272,498	-	225,000	-	225,000	-
	Tourism Revolving Fund	87,498	-	300,000	-	300,000	-
	Anti-Litter & Beau. Fund	-	-	-	-	1,000,000	-
	ARRA Funds	-	4,874,702	-	-	-	-
	Federal Funds	-	12,550,407	-	19,460,619	-	18,802,013
Sub-Total		24,850,712	17,425,109	25,941,096	19,460,619	25,437,099	18,802,013
	Total		42,275,821		45,401,715		44,239,112

**GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2010-2012)**

Departments/Agencies	Funding Source	Fiscal Year 2010 ACTUAL		Fiscal Year 2011 APPROVED ESTIMATED		Fiscal Year 2012 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
V.I. Waste Management Agency	General Fund	30,633,608	-	27,776,334	-	25,923,899	-
	STJ Cap. Improve. Fund	1,275,000	-	-	-	1,275,000	-
	Tourism Adv. Revol. Fund	300,000	-	-	-	300,000	-
	Anti-Litter Beaut. Fund	3,839,465	-	3,814,805	-	3,173,274	-
	Sewer Fund	1,100,000	-	3,000,000	-	3,000,000	-
	Federal Funds	-	1,023,009	-	1,304,880	-	-
	Sub-Total	37,148,073	1,023,009	34,591,139	1,304,880	33,672,173	-
Department of Health	Total	38,171,082		35,896,019		33,672,173	33,672,173
	General Fund	33,770,452	-	32,019,656	-	30,922,609	-
	Health Revol. Fund	2,053,415	-	3,988,512	-	3,941,036	-
	Emer. Serv. Special Fund	-	145,956	-	100,000	-	100,000
	Casino Revenue Fund	-	145,117	-	63,438	-	92,000
	Departmental Indirect Cost	-	985,790	-	1,213,931	-	1,245,577
	ARRA Funds	-	22,984	-	232,000	-	139,486
Department of Human Services	Federal Funds	-	30,455,864	-	36,587,534	-	35,895,542
	Sub-total	35,823,867	31,755,711	36,008,168	38,196,903	34,863,645	37,472,605
	Total	67,579,578		74,205,071		72,336,250	
	General Fund	56,418,040	-	53,067,299	-	51,786,163	-
	Crisis Inter. Fund	1,000,000	-	1,000,000	-	1,000,000	-
	Departmental Indirect Cost	-	-	-	-	-	-
	Pharma. Asst. Fund	-	2,733,432	-	1,780,044	-	1,780,044
Department of Planning and Natural Resources	(a)	-	-	-	-	-	-
	Home for the Aged Fund	-	564,311	-	1,646,802	-	1,646,802
	ARRA Funds	-	2,622,591	-	1,005,500	-	350,000
	Federal Funds	-	28,032,555	-	146,889	-	-
	Sub-total	57,418,040	33,952,889	54,067,299	34,176,811	52,786,163	33,354,422
	Total	91,370,929		88,244,110		86,140,585	
	General Fund	8,200,454	-	7,869,793	-	7,808,912	-
Department of Human Services	Departmental Indirect Cost	-	-	-	-	-	-
	CZM Program Income Fund	-	912,112	-	858,000	-	81,026
	Natural Resources Recla.	-	515,089	-	781,882	-	998,739
	Coastal Protection Fund	-	138,735	-	88,503	-	781,882
	Air Pollution Fund	-	1,269,514	-	1,153,615	-	247,458
	Fish and Wildlife Fund	-	721,899	-	1,442,402	-	1,469,660
	ARRA Funds	-	1,986,995	-	-	-	1,442,402
Department of Planning and Natural Resources	Federal Funds	-	9,776,522	-	15,241,330	-	23,204,464
	Sub-Total	8,200,454	15,320,866	7,869,793	19,565,732	7,808,912	28,225,631
	Total	23,521,320		27,435,525		36,034,543	

**GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2010-2012)**

Departments/Agencies	Funding Source	Fiscal Year 2010 ACTUAL		Fiscal Year 2011 APPROVED ESTIMATED		Fiscal Year 2012 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Department of Housing, Parks and Recreation	General Fund	7,668,695	-	7,753,726	-	7,038,944	-
	Casino Revenue Fund	-	285,026	-	260,155	-	260,155
	Athletic Fund	-	100,973	-	195,000	-	130,000
	Territorial Park Fund	-	435,719	-	376,726	-	276,000
	Federal Funds	-	97,935	-	50,000	-	50,000
	Sub-Total	7,668,695	919,653	7,753,726	881,881	7,038,944	716,155
	Total		8,588,349		8,635,607		7,755,099
Department of Agriculture	General Fund	3,269,396	-	3,140,425	-	2,802,409	-
	Agri. Revol. Fund	-	592,603	-	450,000	-	435,000
	Federal Funds	-	378,924	-	2,003,793	-	235,000
	Sub-Total	3,269,396	971,527	3,140,425	2,453,793	2,802,409	670,000
	Total		4,240,923		5,594,218		3,472,409
University of the Virgin Islands	General Fund	34,500,000	-	34,730,408	-	30,910,079	-
	Sub-total	34,500,000	-	34,730,408	-	30,910,079	-
	Total		34,500,000		34,730,408		30,910,079
Department of Tourism	General Fund	3,500,731	-	3,375,416	-	3,065,995	-
	Tour. Adv. Revolving Fund	600,000	17,281,966	650,000	17,500,000	650,000	19,730,985
	Federal Funds	-	-	-	-	-	-
	Sub-Total	4,100,731	17,281,966	4,025,416	17,500,000	3,715,995	19,730,985
	Total		21,382,697		21,525,416		23,446,980
Schneider Regional Medical Center	General Fund	32,426,641	-	27,837,092	-	25,097,135	-
	Hospital Revol. Fund	(3)	53,243,568	-	56,943,431	-	58,331,336
	Sub-total	32,426,641	53,243,568	27,837,092	56,943,431	25,097,135	58,331,336
	Total		85,670,209		84,780,523		83,428,471
Governor Juan F. Luis Hospital	General Fund	24,955,450	-	24,184,895	-	21,811,509	-
	Hospital Revol. Fund	(3)	50,754,595	-	44,728,639	-	46,113,119
	Sub-Total	24,955,450	50,754,595	24,184,895	44,728,639	21,811,509	46,113,119
	Total		75,710,045		68,913,534		67,924,628
V.I. Public Television System (WTJX)	General Fund	5,011,203	-	4,531,895	-	4,050,872	-
	Sub-total	5,011,203	-	4,531,895	-	4,050,872	-
	Total		5,011,203		4,531,895		4,050,872

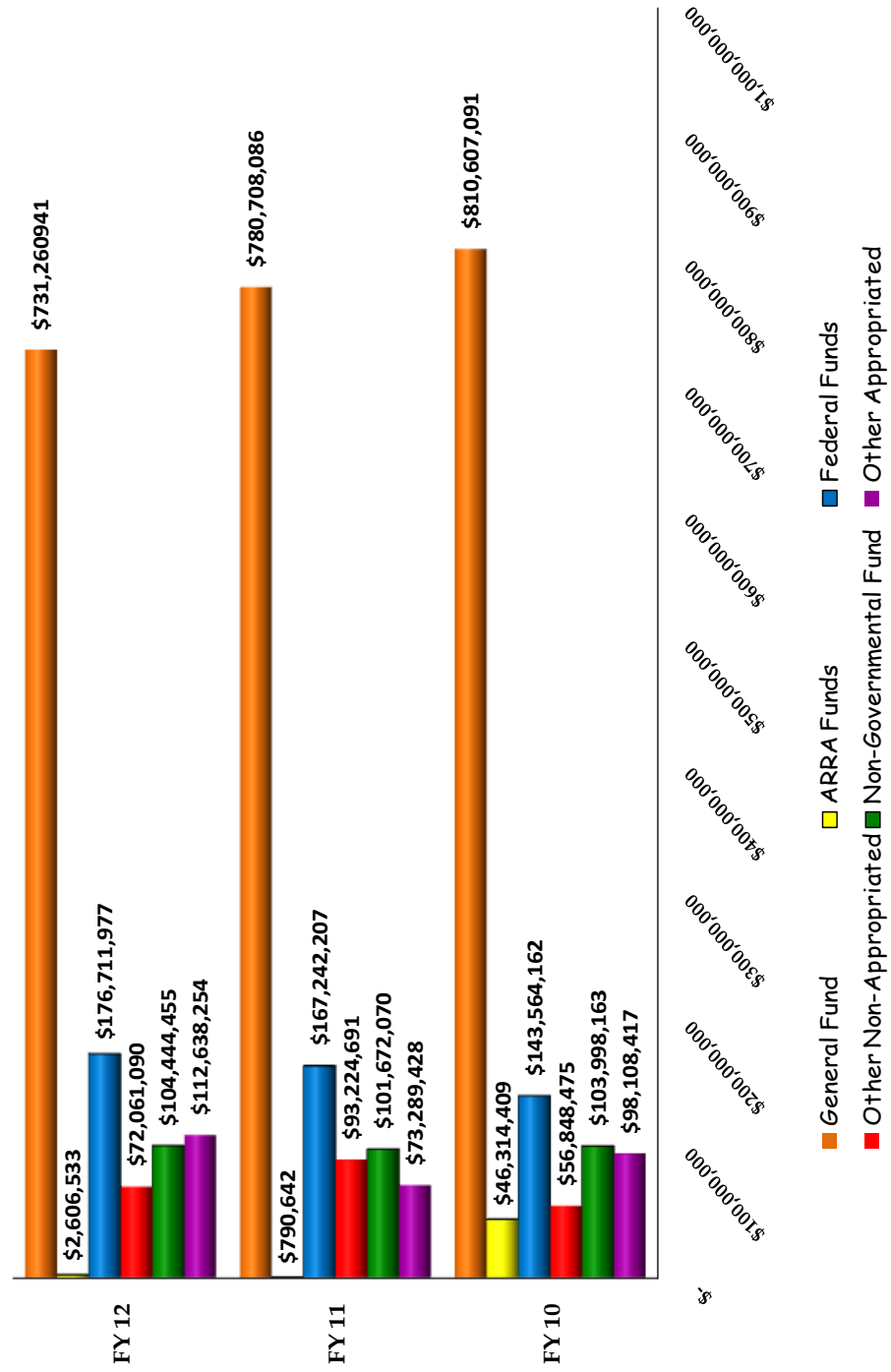
GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2010-2012)

Departments/Agencies	Funding Source	Fiscal Year 2010 ACTUAL		Fiscal Year 2011 APPROVED ESTIMATED		Fiscal Year 2012 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Miscellaneous	General Fund	84,228,246	-	80,832,937	-	83,449,869	-
	Sub-total	84,228,246	-	80,832,937	-	83,449,869	-
	Total		84,228,246		80,832,937		83,449,869
	Total General Fund	810,607,091		780,708,086		731,260,941	
	Total Other Appropriated Funds	98,108,417		73,289,428		112,638,254	
	Sub-Total Appropriated	908,715,508		853,997,514		843,899,195	
	Total ARRA Funds	46,314,409		790,642		2,606,533	
	Total Federal Funds	143,564,162		167,242,207		176,711,977	
	Total Non-Governmental Funds ⁽²⁾	103,998,163		101,672,070		104,444,455	
	Total Other Non-Appropriated Funds	56,858,475		93,224,691		72,061,090	
	Sub-Total Non-Appropriated	350,735,209		362,929,610		355,824,055	
	GRAND TOTAL	1,259,450,717		1,216,927,124		1,199,723,250	

(1) A portion of this fund's budget is included in the Department of Human Services' General Fund budget. The other portion derives from Virgin Islands Lottery proceeds.

(2) Hospital Revolving Fund under SMRC and JFLH are Non-Governmental Funds

* Finance is the custodian of these funds



Combined Statement of Revenues and Expenditures
Budget - General Fund and Other Local Fund
Non GAAP Budgetary Basis
Year Ending September 30, 2012
(In thousands)

	<u>General Fund</u>	<u>Other Local Funds</u>	<u>Total Funds</u>
Revenues:			
Taxes	666,701	7,486	674,187
Charges for Services	12,425	53,507	65,932
Interest and Other	3,415	152,614	156,029
Total Revenues	<u>682,541</u>	<u>213,607</u>	<u>896,148</u>
Expenditures:			
Current			
General Government	243,426	14,649	258,075
Public Safety	64,032	850	64,882
Education	185,219	3,941	189,160
Health and Human Services	138,227	9,273	147,500
Transportation, Facilities & Communication	51,835	-	51,835
Culture and Recreation	14,427	650	15,077
Debt Service	47,411	78,769	126,180
Total Expenditures	<u>744,577</u>	<u>108,132</u>	<u>852,709</u>
Excess (Deficiency) of Revenues			
Over/(Under) Expenditures	<u>(62,036)</u>	<u>105,475</u>	<u>43,439</u>
Other Financing Sources (uses):			
Operating Transfers from Other Funds	105,945	(1,000)	104,945
Operating Transfers to Other Funds	(10,514)	(104,475)	(114,989)
Operating Transfers to Component Units	(34,095)	-	(34,095)
Transfers from Component Unit	700	-	700
Tax Rebate	-	-	-
ARRA Stabilization Fund	(0)	-	(0)
External Stabilization\FY 2009 GR Bond	-	-	-
Internal Borrowing	-	-	-
Total Other Financing Sources(Uses), Net	<u>62,036</u>	<u>(105,475)</u>	<u>(43,439)</u>
Excess (Deficiency) of Revenues and			
Other Financing Sources Over (Under)			
Expenditures and Other Financing Uses	<u>0</u>	<u>0</u>	<u>0</u>

Source of Information:

Totals derived from figures represented on the General Fund Revenues and Contributions, Actual and Estimated Report and the Summary of Appropriation Requests by Activities and Local Funds

Revenues:

General Fund Revenues: Total Taxes, Fees & Charges and Interest less Tax Refunds, WAPA Infrastructure and Customs Duties due to Port Authority.

Other Local Funds Revenues: Total Other Local Funds (Appropriated) represented on the Summary of Appropriation Requests by Activities and Local Funds, V.I. Lottery Commission (Non-Appropriated represented on the General Fund and Insurance Guaranty Fund.

Expenditures:

General Fund: Total Expenditures for the Government less Expenditures of the Component Units (UVI, UVI Workforce Survey, UVI Tech Park, Casino Commission and VI Housing Finance Authority).

Other Local Funds: Total Other Local (Appropriated) Funds less contributions between funds represented on the Summary of Appropriation Requests by Activities and Local Funds.

Other Financing Sources:

General Fund (Transfer from Other Funds): Other Local (Appropriated) Funds to the General Fund, Insurance Guaranty Fund and V.I. Lottery Commission (Non-appropriated funds)

(Transfers to Other Funds): Total Transfers Out represented on the General Fund Revenues and Contributions, Actual and Estimated Report;

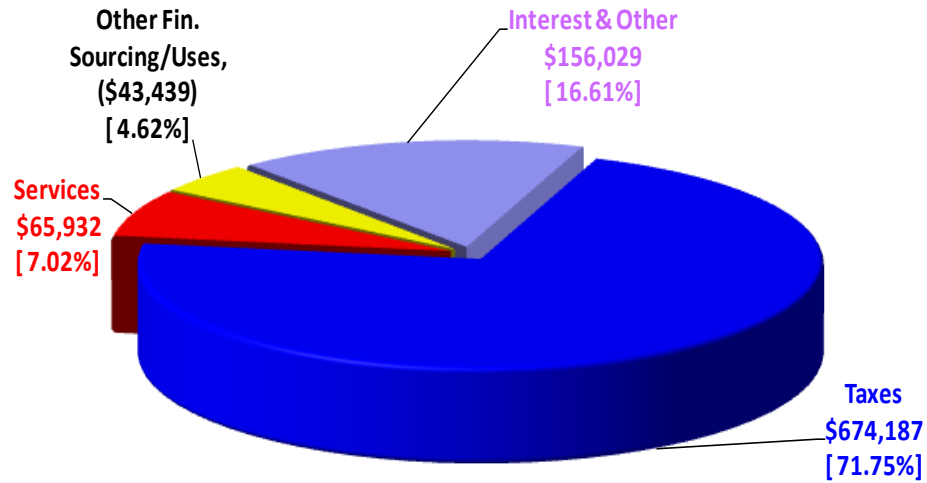
(Transfers to Components Units): Total FY 10 recommendations for UVI, UVI Workforce Survey, UVI Tech Park, Casino Commission and VI Housing Finance Authority.

(Transfers from Component Unit): Payment in lieu of taxes from West Indian Company, Ltd.

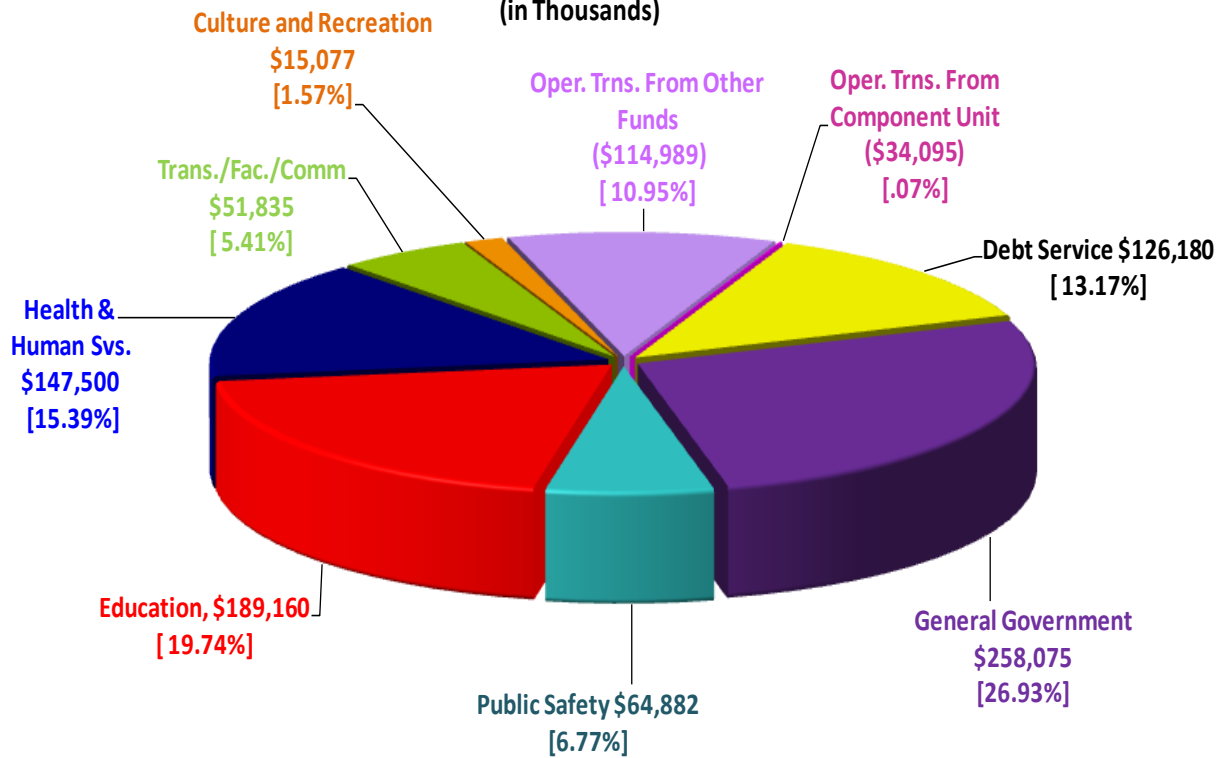
Other Local Funds (Transfers from Other Funds): Transfer from Local Fund to Local Fund - Internal Revenue Matching Fund to Crisis Intervention

(Operating Transfers to Other Funds): Other Local (Appropriated) Funds Contribution to other funds less funding for Crisis Intervention

Sources of Revenue
(in Thousands)



Expenditures by Functions of Government
(in Thousands)



APPROPRIATION BILLS

**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

FOR THE OPERATION OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2011 TO SEPTEMBER 30, 2012.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE AMOUNTS LISTED HEREIN, OR SO MUCH THEREOF AS SHALL BE SUFFICIENT TO ACCOMPLISH THE PURPOSES SPECIFIED, AS HEREINAFTER SET FORTH, ARE HEREBY APPROPRIATED AND AUTHORIZED TO BE PAID OUT OF ANY FUNDS IN THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS, WHICH AMOUNTS SHALL BE AVAILABLE FOR THE FISCAL YEAR OCTOBER 1, 2011 TO SEPTEMBER 30, 2012.

SECTION 2. WITH LUMP SUM APPROPRIATIONS, THE DEPARTMENTS AND AGENCIES ARE HEREBY EXEMPTED FROM TITLE 2, CHAPTER 2, SECTION 28 (B), VIRGIN ISLANDS CODE.

	FISCAL YEAR 2012
0100 GENERAL FUND	
110 DEPARTMENT OF JUSTICE	
TOTAL DEPARTMENT OF JUSTICE	13,825,662.00
150 BUREAU OF CORRECTION	
TOTAL BUREAU OF CORRECTION	27,775,329.00
200 OFFICE OF THE GOVERNOR	
TOTAL OFFICE OF THE GOVERNOR	8,910,555.00
210 OFFICE OF MANAGEMENT & BUDGET	
TOTAL OFFICE OF MANAGEMENT & BUDGET	2,375,787.00
220 DIVISION OF PERSONNEL	
TOTAL DIVISION OF PERSONNEL	3,425,374.00
230 VITEMA	
TOTAL VITEMA	4,948,675.00

240 VI FIRE SERVICES	
TOTAL VI FIRE SERVICES	17,833,770.00
260 BUREAU OF INFORMATION TECHNOLOGY	
TOTAL BUREAU OF INFORMATION TECHNOLOGY	2,758,617.00
280 OFFICE OF THE ADJUTANT GENERAL	
TOTAL OFFICE OF THE ADJUTANT GENERAL	1,335,719.00
290 OFFICE OF VETERAN AFFAIRS	
TOTAL OFFICE OF VETERAN AFFAIRS	379,804.00
300 OFFICE OF LT. GOVERNOR	
TOTAL OFFICE OF LT. GOVERNOR	7,025,693.00
310 VI ELECTION SYSTEM	
TOTAL VI ELECTION SYSTEM	1,150,938.00
320 BOARD OF ELECTIONS	
TOTAL BOARD OF ELECTIONS	176,817.00
330 BOARD OF EDUCATION	
TOTAL BOARD OF EDUCATION	1,654,487.00
340 BUREAU OF INTERNAL REVENUE	
TOTAL BUREAU OF INTERNAL REVENUE	9,796,148.00
350 OFFICE OF THE VI INSPECTOR GENERAL	
TOTAL OFFICE OF THE VI INSPECTOR GENERAL	1,468,442.00
360 BUREAU OF MOTOR VEHICLES	
TOTAL BUREAU OF MOTOR VEHICLES	2,033,248.00
370 DEPARTMENT OF LABOR	
TOTAL DEPARTMENT OF LABOR	5,540,537.00
380 DEPARTMENT OF LICENSING & CONSUMER AFFAIRS	
TOTAL LICENSING & CONSUMER AFFAIRS	3,424,514.00

390 DEPARTMENT OF FINANCE	
TOTAL DEPARTMENT OF FINANCE	5,994,306.00
400 DEPARTMENT OF EDUCATION	
TOTAL DEPARTMENT OF EDUCATION	176,310,561.00
500 VI POLICE DEPARTMENT	
TOTAL VI POLICE DEPARTMENT	55,692,933.00
600 DEPARTMENT OF PROPERTY & PROCUREMENT	
TOTAL DEPARTMENT OF PROPERTY & PROCUREMENT	4,832,809.00
610 DEPARTMENT OF PUBLIC WORKS	
TOTAL DEPARTMENT OF PUBLIC WORKS	23,912,099.00
620 VI WASTE MANAGEMENT AUTHORITY	
TOTAL VI WASTE MANAGEMENT AUTHOR	25,923,899.00
700 DEPARTMENT OF HEALTH	
TOTAL DEPARTMENT OF HEALTH	30,922,609.00
710 SCHNEIDER REGIONAL MEDICAL CENTER	
TOTAL SCHNEIDER REGIONAL MEDICAL CENTER	25,097,135.00
710 GOVERNOR JUAN F. LUIS HOSPITAL	
TOTAL GOVERNOR JUAN F. LUIS HOSPITAL	21,811,509.00
720 DEPARTMENT OF HUMAN SERVICES	
TOTAL DEPARTMENT OF HUMAN SERVICES	51,786,163.00
800 DEPARTMENT OF PLANNING AND NATURAL RESOURCES	
TOTAL PLANNING AND NATURAL RESOURCES	7,808,912.00
810 DEPARTMENT OF HOUSING, PARKS & RECREATION	
TOTAL HOUSING, PARKS & RECREATION	7,038,944.00
830 DEPARTMENT OF AGRICULTURE	
TOTAL DEPARTMENT OF AGRICULTURE	2,802,409.00

920 TOURISM

TOTAL TOURISM

3,065,995.00

990 MISCELLANEOUS

TOTAL MISCELLANEOUS

83,449,869.00

TOTAL GENERAL FUND

640,962,513.00

**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

TO APPROPRIATE FUNDS FROM THE ANTILITTER AND BEAUTIFICATION FUND TO THE WASTE MANAGEMENT AUTHORITY AND THE DEPARTMENT OF PUBLIC WORKS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2012.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUMS OR SO MUCH THEREOF AS MAY BE NECESSARY, ARE HEREBY APPROPRIATED FROM THE ANTILITTER AND BEAUTIFICATION FUND IN THE TREASURY OF THE VIRGIN ISLANDS, CREATED BY ACT NO 5661 (BILL NO. 18-0320) ENACTED DECEMBER 17, 1990, FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2012 FOR THE PURPOSES HEREAFTER EXPRESSLY NAMED:

FISCAL YEAR 2012

2043 ANTI-LITTER AND BEAUTIFICATION

610 DEPARTMENT OF PUBLIC WORKS

TOTAL DEPARTMENT OF PUBLIC WORKS	1,000,000.00
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620 VI WASTE MANAGEMENT AUTHORITY

TOTAL VI WASTE MANAGEMENT AUTHORITY	3,173,274.00
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TOTAL ANTI-LITTER AND BEAUTIFICATION

4,173,274.00

**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

TO PROVIDE APPROPRIATIONS FROM THE GENERAL FUND TO THE BOARD OF EDUCATION FOR THE FISCAL YEAR OCTOBER 1, 2011 THROUGH SEPTEMBER 30, 2012.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF ANY FUNDS AVAILABLE IN GENERAL FUND TO THE BOARD OF EDUCATION FOR SCHOLARSHIPS, SUCH FUNDS TO REMAIN AVAILABLE UNTIL EXPENDED :

FISCAL YEAR 2012

0101 GENERAL FUND NON-LAPSING

EDWARD W. BLYDEN SCHOLARSHIP	4,000.00
LEW MUCKLE SCHOLARSHIP	12,000.00
VALEDICTORIAN SCHOLARSHIP	25,500.00
SALUTATORIAN SCHOLARSHIP	17,000.00
EXCEPTIONAL CHILDREN SCHOLARSHIP	4,000.00
ANN SCHRADER SCHOLARSHIP	2,400.00
D HAMILTON JACKSON SCHOLARSHIP	8,000.00
RICHARD CALLWOOD SCHOLARSHIP	6,250.00
CLAUDE O MARKOE SCHOLARSHIP	8,000.00
EVADNEY PETERSEN SCHOLARSHIP	10,000.00
AMADEO FRANCIS SCHOLARSHIP	10,000.00
WIM HODGE SCHOLARSHIP	10,000.00
HILDA BASTIAN SCHOLARSHIP	10,000.00
MURIEL NEWTON SCHOLARSHIP	3,000.00
GENE CERGE SCHOLARSHIP	1,000.00
VI NATIONAL GUARD SCHOLARSHIP	2,000.00
MORRIS F. DECASTRO	90,000.00
WILBURN SMITH SCHOLARSHIP	4,000.00
CAROLINE ADAMS SCHOLARSHIP	16,000.00
KENNETH HARRIGAN SCHOLARSHIP	28,000.00
TERRITORIAL SCHOLARSHIPS	743,684.00
RUTH THOMAS SCHOLARSHIPS	10,000.00

TERRENCE TODMAN SCHOLARSHIPS	10,000.00
EARLY ADMISSION SCHOLARSHIP	30,000.00
MUSIC STT SCHOLARSHIP	8,000.00
MUSIC STC SCHOLARSHIP	8,000.00
TOTAL GENERAL FUND NON-LAPSING	1,080,834.00

**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

TO PROVIDE AN APPROPRIATION FOR OPERATING EXPENSES OF THE BUREAU OF MOTOR VEHICLES OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2011 TO SEPTEMBER 30, 2012.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF FUNDS IN THE TRANSPORTATION TRUST FUND INTO THE BUREAU OF MOTOR VEHICLES FUND FOR OPERATING EXPENSES, INCLUDING WAGES OF SALARIED EMPLOYEES, OF THE BUREAU OF MOTOR VEHICLES DURING THE FISCAL YEAR BEGINNING OCTOBER 1, 2011 AND ENDING SEPTEMBER 30, 2012, AS HEREINAFTER SPECIFIED:

FISCAL YEAR 2012

2094 BUREAU OF MOTOR VEHICLES

360 BUREAU OF MOTOR VEHICLES

TOTAL BUREAU OF MOTOR VEHICLES	1,000,000.00
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TOTAL BUREAU OF MOTOR VEHICLES	1,000,000.00
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**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

TO PROVIDE AN APPROPRIATION FOR OPERATING EXPENSES OF THE BUSINESS AND COMMERCIAL PROPERTIES REVOLVING FUND OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2011 TO SEPTEMBER 30, 2012.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF FUNDS IN THE BUSINESS AND COMMERCIAL PROPERTIES REVOLVING FUND FOR THE OPERATING EXPENSES, INCLUDING WAGES OF SALARIED EMPLOYEES, OF THE DEPARTMENT OF PROPERTY AND PROCUREMENT, BUSINESS AND COMMERCIAL PROPERTIES ADMINISTRATION, IN ADMINISTERING THE SAID FUND DURING THE FISCAL YEAR BEGINNING OCTOBER 1, 2011 AND ENDING SEPTEMBER 30, 2012, AS HEREINAFTER SPECIFIED:

FISCAL YEAR 2012

6028 BUSINESS & COMMERCIAL PROPERTY

600 DEPARTMENT OF PROPERTY & PROCUREMENT

TOTAL DEPARTMENT OF PROPERTY & PROCUREMENT 1,863,644.00

TOTAL BUSINESS & COMMERCIAL PROPERTY 1,863,644.00

**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

**TO PROVIDE AN APPROPRIATION FROM THE CARIBBEAN BASIN INITIATIVE FUND FOR FISCAL YEAR
OCTOBER 1, 2011 TO SEPTEMBER 30, 2012.**

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

**SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE FOLLOWING SUM OR SO MUCH
THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF FUNDS AVAILABLE IN THE
CARIBBEAN BASIN INITIATIVE FUND, CREATED PURSUANT TO 26 USC (PUBLIC LAW 98-67), FOR FISCAL
YEAR OCTOBER 1, 2011 TO SEPTEMBER 30, 2012.**

FISCAL YEAR 2012

3015 CARIBBEAN BASIN INITIATIVE

390 DEPARTMENT OF FINANCE

AS A CONTRIBUTION TO THE GENERAL FUND

TOTAL DEPARTMENT OF FINANCE	12, 000,000.00
TOTAL CARIBBEAN BASIN INITIATIVE	12,000,000.00

**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

TO APPROPRIATE FUNDS FOR SALARIES AND EXPENSES OF THE ELECTION SYSTEM OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2012.

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THERE IS APPROPRIATED FROM THE GENERAL FUND TO THE ST. THOMAS/ST. JOHN BOARD OF ELECTIONS THE SUM OF \$84,661 FOR THE OPERATING EXPENSES AND ANY OTHER RELATED COSTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2012.

SECTION 2. THERE IS APPROPRIATED FROM THE GENERAL FUND TO THE ST. CROIX BOARD OF ELECTIONS THE SUM OF \$92,156 FOR THE OPERATING EXPENSES AND ANY OTHER RELATED COSTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2012.

SECTION 3. THERE IS APPROPRIATED FROM THE GENERAL FUND TO THE OFFICE OF THE SUPERVISOR OF ELECTIONS THE SUM OF \$1,150,938 FOR THE OPERATING EXPENSES AND ANY OTHER RELATED COSTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2012.

**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

TO APPROPRIATE FUNDS FROM THE GOVERNMENT INSURANCE FUND FOR OPERATING EXPENSES OF THE DEPARTMENT OF FINANCE AND THE DEPARTMENT OF LABOR FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2012.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUMS, OR SO MUCH THEREOF AS MAY BE NECESSARY, ARE HEREBY APPROPRIATED OUT OF THE GOVERNMENT INSURANCE FUND FOR EXPENSES, INCLUDING WAGES OF SALARIED EMPLOYEES OF THE DEPARTMENT OF FINANCE, OFFICE OF THE CUSTODIAN AND THE DEPARTMENT OF LABOR, DIVISION OF OCCUPATIONAL SAFETY AND HEALTH AND THE DIVISION OF WORKER'S COMPENSATION, FOR FISCAL YEAR OCTOBER 1, 2011 TO SEPTEMBER 30, 2012.

FISCAL YEAR 2012

6000 GOVERNMENT INSURANCE FUND

370 DEPARTMENT OF LABOR

TOTAL DEPARTMENT OF LABOR	2,267,002.00
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390 DEPARTMENT OF FINANCE

TOTAL DEPARTMENT OF FINANCE	684,775.00
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TOTAL GOVERNMENT INSURANCE FUND	2,951,777.00
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**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

**TO PROVIDE FOR LUMP SUM APPROPRIATIONS FROM THE HEALTH REVOLVING FUND FOR FISCAL YEAR
OCTOBER 1, 2011 THROUGH SEPTEMBER 30, 2012**

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

**SECTION 1. THE FOLLOWING AMOUNT, OR SO MUCH THEREOF AS MAY BE NECESSARY TO
ACCOMPLISH THE PURPOSES SPECIFIED, IS HEREBY APPROPRIATED FROM FUNDS AVAILABLE OR
DEPOSITED IN THE HEALTH REVOLVING FUND FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2012.**

**SECTION 2. THE DEPARTMENT OF HEALTH GRANTED A LUMP SUM BUDGET UNDER THIS ACT IS
HEREBY EXEMPTED FROM THE PROVISIONS OF TITLE 2, CHAPTER 2, SECTION 28(B), VIRGIN ISLANDS
CODE.**

FISCAL YEAR 2012

6079 HEALTH REVOLVING FUND

700 DEPARTMENT OF HEALTH

TOTAL DEPARTMENT OF HEALTH	3,941,036.00
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TOTAL HEALTH REVOLVING FUND	3,941,036.00
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**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

TO PROVIDE FOR THE LUMP SUM APPROPRIATION FROM THE INDIRECT COST FUND FOR SALARIES, OPERATING EXPENSES AND FOR OTHER PURPOSES, OF THE OFFICE OF MANAGEMENT AND BUDGET, THE DIVISION OF PERSONNEL, THE DEPARTMENT OF PROPERTY AND PROCUREMENT AND THE DEPARTMENT OF FINANCE FOR THE FISCAL YEAR OCTOBER 1, 2011 THROUGH SEPTEMBER 30, 2012.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUMS, OR SO MUCH THEREOF AS MAY BE NECESSARY, ARE HEREBY APPROPRIATED FROM THE INDIRECT COST FUND FOR OPERATING EXPENSES, INCLUDING WAGES AND SALARIES, AND OTHER PURPOSES OF THE OFFICE OF MANAGEMENT AND BUDGET, THE DIVISION OF PERSONNEL, THE DEPARTMENT OF PROPERTY AND PROCUREMENT AND THE DEPARTMENT OF FINANCE FOR FISCAL YEAR OCTOBER 1, 2011 TO SEPTEMBER 30, 2012.

FISCAL YEAR 2012

2098 INDIRECT COST

210 OFFICE OF MANAGEMENT & BUDGET

TOTAL OFFICE OF MANAGEMENT & BUDGET	1,802,743.00
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220 DIVISION OF PERSONNEL

TOTAL DIVISION OF PERSONNEL	381,457.00
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390 DEPARTMENT OF FINANCE

TOTAL DEPARTMENT OF FINANCE	2,817,730.00
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600 DEPARTMENT OF PROPERTY & PROCUREMENT

TOTAL DEPARTMENT OF PROPERTY & PROCUREMENT	248,909.00
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TOTAL INDIRECT COST	5,250,839.00
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**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

**TO APPROPRIATE THE SUM OF \$4,000,000 FROM THE INTEREST EARNED ON DEBT SERVICES RESERVES AS
A CONTRIBUTION TO THE GENERAL FUND**

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

**SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE SUM OF FOUR MILLION DOLLARS (\$4,000,000),
IS HEREBY APPROPRIATED OUT OF THE INTEREST EARNED ON DEBT SERVICES RESERVES IN THE FISCAL
YEAR ENDING SEPTEMBER 30, 2012 AS A CONTRIBUTION TO THE GENERAL FUND.**

**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

TO APPROPRIATE THE SUM OF \$1,000,000 FROM THE INTEREST REVENUE FUND AS A CONTRIBUTION TO THE GENERAL FUND FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2012.

RECOMMENDED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE SUM OF ONE MILLION DOLLARS (\$1,000,000) IS HEREBY APPROPRIATED OUT OF ANY FUNDS AVAILABLE IN THE INTEREST REVENUE FUND TO THE GENERAL FUND IN THE FISCAL YEAR ENDING SEPTEMBER 30, 2012 AS A CONTRIBUTION TO THE GENERAL FUND.

**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

**TO PROVIDE APPROPRIATIONS FROM THE INTERNAL REVENUE MATCHING FUND FOR THE FISCAL YEAR
OCTOBER 1, 2010 THROUGH SEPTEMBER 30, 2012.**

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

**SECTION 1. THE FOLLOWING SUMS, OR SO MUCH THEREOF AS MAY BE NECESSARY, ARE HEREBY
APPROPRIATED OUT OF ANY FUNDS AVAILABLE IN THE SPECIAL INTERNAL REVENUE MATCHING FUND,
CREATED BY SUBSECTION 28(B, (C), (I) OF THE REVISED ORGANIC ACT OF THE VIRGIN ISLANDS, PUBLIC
LAW 517, 83RD CONGRESS, FOR THE FISCAL YEAR OCTOBER 1, 2011 TO SEPTEMBER 30, 2012 :**

FISCAL YEAR 2012

3003 INTERNAL REVENUE MATCHING

CONTRIBUTION TO THE GENERAL FUND

390 DEPARTMENT OF FINANCE

TOTAL DEPARTMENT OF FINANCE	51,275,000.00
SUBTOTAL INTERNAL REVENUE MATCHING	51,275,000.00

3006 INTERNAL REVENUE MATCHING

TO DEPARTMENT OF HUMAN SERVICES AS A CONTRIBUTION TO THE CRISIS INTERVENTION FUND

390 DEPARTMENT OF FINANCE

TOTAL DEPARTMENT OF FINANCE	1,000,000.00
SUBTOTAL INTERNAL REVENUE MATCHING	1,000,000.00

3007 INTERNAL REVENUE MATCHING NON-LAPSING

2004 SERIES A BOND PRINCIPLE AND INTEREST	7,618,713.00
2009 SERIES A-C BOND PRINCIPLE AND INTEREST	51,128,444.00
2010 SERIES A WORKING CAPITAL BONDS	20,021,375.00

390 DEPARTMENT OF FINANCE

TOTAL DEPARTMENT OF FINANCE	78,768,532.00
SUBTOTAL INTERNAL REVENUE MATCHING NL	78,768,532.00

TOTAL INTERNAL REVENUE MATCHING	131,043,532.00
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**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

TO PROVIDE FOR THE OPERATING EXPENSES OF THE PUBLIC EMPLOYEES RELATIONS BOARD AND THE LABOR MANAGEMENT COMMITTEE FOR FISCAL YEAR OCTOBER 1, 2011 TO SEPTEMBER 30, 2012.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THERE IS HEREBY APPROPRIATED FROM THE UNION ARBITRATION AWARD AND GOVERNMENT EMPLOYEES INCREMENT FUND, ESTABLISHED PURSUANT TO SECTION 3066 OF TITLE 33, VIRGIN ISLANDS CODE, THE SUM OF \$897,139 TO THE PUBLIC EMPLOYEES RELATIONS BOARD FOR OPERATING EXPENSES. SUCH SUM SHALL REMAIN AVAILABLE UNTIL EXPENDED.

SECTION 2. THERE IS HEREBY APPROPRIATED FROM THE UNION ARBITRATION AWARD AND GOVERNMENT EMPLOYEES INCREMENT FUND, ESTABLISHED PURSUANT TO SECTION 3066 OF TITLE 33, VIRGIN ISLANDS CODE, THE SUM OF \$165,000 TO THE LABOR MANAGEMENT COMMITTEE FOR OPERATING EXPENSES. SUCH SUM SHALL REMAIN AVAILABLE UNTIL EXPENDED.

**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

**TO APPROPRIATE FUNDS TO THE PUBLIC SERVICES COMMISSION FOR THE FISCAL YEAR OCTOBER 1, 2011
TO SEPTEMBER 30, 2012 FOR OPERATING EXPENSES.**

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

**SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY
APPROPRIATED OUT OF ANY AVAILABLE FUNDS IN THE PUBLIC SERVICES COMMISSION REVOLVING FUND
FOR FISCAL YEAR OCTOBER 1, 2011 TO SEPTEMBER 30, 2012 TO THE PUBLIC SERVICES COMMISSION.**

FISCAL YEAR 2012

6032 PUBLIC SERVICES COMMISSION REVOLVING

380 DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

TOTAL DEPARTMENT OF LICENSING & CONSUMER AFFAIRS	1,726,403.00
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TOTAL PUBLIC SERVICES COMMISSION REVOLVING	1,726,403.00
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**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

TO PROVIDE AN APPROPRIATION FOR OPERATING EXPENSES OF THE WASTE MANAGEMENT AUTHORITY FROM THE SEWAGE SYSTEM FUND OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2011 THROUGH SEPTEMBER 30, 2012.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED FROM THE SEWAGE SYSTEM FUND FOR OPERATING EXPENSES INCLUDING MAINTENANCE, SUPPLIES, MACHINERY AND EQUIPMENT AND OTHER PURPOSES OF WASTE MANAGEMENT AUTHORITY FOR THE FISCAL YEAR OCTOBER 1, 2011 THROUGH SEPTEMBER 30, 2012.

FISCAL YEAR 2012

2066 SEWER WASTE WATER FUND

620 VI WASTE MANAGEMENT AUTHORITY

TOTAL VI WASTE MANAGEMENT AUTHORITY	3,000,000.00
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TOTAL SEWER WASTE WATER FUND	3,000,000.00
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**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

TO PROVIDE AN APPROPRIATION FOR OPERATING EXPENSES OF THE DEPARTMENT OF PUBLIC WORKS AND THE WASTE MANAGEMENT AUTHORITY FROM THE ST. JOHN CAPITAL IMPROVEMENT FUND OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2011 THROUGH SEPTEMBER 30, 2012.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUMS, OR SO MUCH THEREOF AS MAY BE NECESSARY, ARE HEREBY APPROPRIATED FROM THE ST. JOHN CAPITAL IMPROVEMENT FUND FOR OPERATING EXPENSES INCLUDING MAINTENANCE, SUPPLIES, MACHINERY AND EQUIPMENT AND OTHER PURPOSES OF THE DEPARTMENT OF PUBLIC WORKS AND THE WASTE MANAGEMENT AUTHORITY FOR THE FISCAL YEAR OCTOBER 1, 2011 THROUGH SEPTEMBER 30, 2012.

FISCAL YEAR 2012

3019 SAINT JOHN CAPITAL IMPROVEMENT

610 DEPARTMENT OF PUBLIC WORKS

TOTAL DEPARTMENT OF PUBLIC WORKS	225,000.00
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620 VI WASTE MANAGEMENT AUTHORITY

TOTAL VI WASTE MANAGEMENT AUTHORITY	1,275,000.00
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TOTAL SAINT JOHN CAPITAL IMPROVEMENT	1,500,000.00
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**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

TO PROVIDE FOR AN APPROPRIATION FROM THE TOURISM ADVERTISING REVOLVING FUND TO THE OFFICE OF THE GOVERNOR, THE VIRGIN ISLANDS POLICE DEPARTMENT, THE DEPARTMENT OF PUBLIC WORKS, THE VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY AND THE DEPARTMENT OF TOURISM DURING THE FISCAL YEAR OCTOBER 1, 2011 THROUGH SEPTEMBER 30, 2012.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE FOLLOWING SUMS OR SO MUCH THEREOF AS MAY BE NECESSARY IS HEREBY APPROPRIATED FROM ANY FUNDS AVAILABLE IN THE TOURISM ADVERTISING REVOLVING FUND, TO THE OFFICE OF THE GOVERNOR, BUREAU OF ECONOMIC RESEARCH, TO CONDUCT TRAVELER EXIT SURVEYS, TO THE VIRGIN ISLANDS POLICE DEPARTMENT FOR POLICE OPERATIONS ON ST. THOMAS/ST. JOHN AND ST. CROIX, TO THE DEPARTMENT OF PUBLIC WORKS AND THE WASTE MANAGEMENT AUTHORITY TO FUND VARIOUS FESTIVAL CLEAN-UPS AND TO THE DEPARTMENT OF TOURISM FOR VARIOUS FESTIVALS IN FISCAL YEAR ENDING SEPTEMBER 30, 2012, AND SHALL REMAIN AVAILABLE UNTIL EXPENDED.

	FISCAL YEAR 2012
6069 TOURISM ADVERTISING REVOLVING	
200 OFFICE OF THE GOVERNOR	
TOTAL OFFICE OF THE GOVERNOR	150,000.00
500 VI POLICE DEPARTMENT	
TOTAL VI POLICE DEPARTMENT	850,000.00
610 DEPARTMENT OF PUBLIC WORKS	
TOTAL DEPARTMENT OF PUBLIC WORKS	300,000.00
620 VI WASTE MANAGEMENT AUTHORITY	
TOTAL VI WASTE MANAGEMENT AUTHORITY	300,000.00
920 DEPARTMENT OF TOURISM	
TOTAL DEPARTMENT OF TOURISM	650,000.00
TOTAL TOURISM ADVERTISING REVOLVING	2,250,000.00

**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

TO APPROPRIATE THE SUM OF \$14,000,000 FROM THE TRANSPORTATION TRUST FUND AS A CONTRIBUTION TO THE GENERAL FUND FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE SUM OF FOURTEEN MILLION DOLLARS (\$14,000,000) IS HEREBY APPROPRIATED OUT OF THE TRANSPORTATION TRUST FUND IN THE FISCAL YEAR ENDING SEPTEMBER 30, 2012 AS A CONTRIBUTION TO THE GENERAL FUND.

**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

TO APPROPRIATE FUNDS FOR SALARIES AND EXPENSES OF THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2012, AND FOR OTHER PURPOSES.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE SUM OF \$25,829,135 OR AS MUCH AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF ANY AVAILABLE FUNDS IN THE TREASURY OF THE VIRGIN ISLANDS, TO BE TRANSFERRED TO THE UNIVERSITY OF THE VIRGIN ISLANDS FUND FOR EXPENDITURE BY THE UNIVERSITY OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR ENDING SEPTEMBER 30, 2012, FOR THE PURPOSES HEREINAFTER NAMED IN THIS SECTION IN ACCORDANCE WITH THE PROVISIONS OF TITLE 17, CHAPTERS 33 AND 35, VIRGIN ISLANDS CODE.

(A) FOR SALARIES, INCLUDING PAY FOR REGULAR AND TEMPORARY EMPLOYEES; SALARY INCREASES; EMPLOYER'S FICA AND RETIREMENT CONTRIBUTIONS; OVERTIME COMPENSATION OF HOURLY RATED EMPLOYEES; BOOKS, MAGAZINES, TEACHING MATERIALS AND AUDIO-VISUAL SUPPLIES; EQUIPMENT AND SUPPLIES FOR OFFICES, CLASSROOMS, LABORATORIES, LIBRARY, STUDENT AND FACULTY LODGINGS; RECREATIONAL AND COMMON ROOMS; VEHICLES AND THEIR MAINTENANCE AND REPAIR; FOOD AND RELATED SERVICES FOR STUDENT DORMITORIES; REPAIR, IMPROVEMENT AND MAINTENANCE OF THE UNIVERSITY CAMPUS AND ITS BUILDINGS AND OTHER APPURTENANCES; CONTRACTED, OUTSIDE SERVICES, SUCH AS LEGAL, ARCHITECTURAL, AUDITING AND PRINTING SERVICES; AND PAYMENT OF OTHER LEGITIMATE EXPENSES OF THE UNIVERSITY, INCLUDING PRINCIPAL AND INTEREST OF BONDS AND NOTES IN ACCORDANCE WITH THE PROVISIONS OF TITLE 17, CHAPTER 33 AND 35, VIRGIN ISLANDS CODE.

(B) FOR INCIDENTAL EXPENSES INCLUDING TRAVEL EXPENSE AND PER DIEM OF UNIVERSITY FACULTY, ADMINISTRATIVE AND OTHER EMPLOYEES, AND MEMBERS OF ADVISORY COUNCILS, BOARDS AND OVERSEERS; FAMILY TRAVEL AND MOVING EXPENSES FROM OTHER POINTS OF THE VIRGIN ISLANDS FOR NEW STAFF MEMBERS; AND FOR THE EXPENSES OF SUCH CONFERENCE AND WORKSHOPS AS MAY BE APPROVED BY THE BOARD OF TRUSTEES.

SECTION 2. IN ORDER TO SUPPLEMENT THE SUMS APPROPRIATED BY THIS ACT, THE BOARD OF TRUSTEES IS HEREBY AUTHORIZED TO LEVY SUCH FEES FOR TUITION, HOUSING, FOOD SERVICES, AND THE USE OF UNIVERSITY-OWNED BUILDINGS AS MAY BE REASONABLE AND PROPER, DEVOTING SUCH FEE INCOME SOLELY TO THE PURPOSES SPECIFIED IN SUB-SECTIONS (A) AND (B) OF SECTION 1 OF THIS ACT. THE BOARD OF TRUSTEES IS FURTHER AUTHORIZED AND DIRECTED TO CONTINUE TO MAKE EVERY EFFORT TO SECURE GIFTS, GRANTS AND LOANS TO THE UNIVERSITY OF THE VIRGIN ISLANDS FUND FROM PRIVATE INDIVIDUALS, FOUNDATIONS AND FEDERAL GOVERNMENT AGENCIES AND TO UTILIZE SUCH GIFTS, GRANTS AND LOANS FOR THE PURPOSES SPECIFIED BY THE DONOR OR LENDER.

SECTION 3. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2012 THE SUM OF \$3,992,205 TO THE

DEPARTMENT OF FINANCE FOR THE PAYMENT OF DEBT SERVICE COSTS OF THE UNIVERSITY OF THE VIRGIN ISLANDS.

SECTION 4. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2012, THE SUM OF \$300,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS TO PROVIDE MATCHING GRANTS FOR SMALL BUSINESS DEVELOPMENT CENTER PURSUANT TO TITLE 17, CHAPTER 33, SECTION 474, VIRGIN ISLANDS CODE.

SECTION 5. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2012, THE SUM OF \$87,773 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR SENIOR CITIZENS' TUITION, PURSUANT TO TITLE 17, CHAPTER 33, SECTION 475, VIRGIN ISLANDS CODE.

SECTION 6. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2012, THE SUM OF \$400,966 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR VALEDICTORIAN AND SALUTATORIAN SCHOLARSHIPS PURSUANT TO TITLE 17, CHAPTER 33, SECTION 476, VIRGIN ISLANDS CODE.

SECTION 7. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2012, THE SUM OF \$100,000 TO THE COMMUNITY ENGAGEMENT AND LIFELONG LEARNING (CELL) PROGRAM FOR USE FOR VOCATIONAL EDUCATION PROGRAMS.

SECTION 8. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2012, THE SUM OF \$200,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR GREEN TECHNOLOGY PROGRAM PURSUANT TO ACT NO. 7222.

FISCAL YEAR 2012

900 UNIVERSITY OF THE VIRGIN ISLANDS

TOTAL UNIVERSITY OF THE VIRGIN ISLANDS	\$30,910,079.00
TOTAL GENERAL FUND	\$30,910,079.00

**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

TO APPROPRIATE THE SUM OF \$4,050,872 DOLLARS FROM THE GENERAL FUND TO WTJX PUBLIC TELEVISION SYSTEM FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2012.

RECOMMENDED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THERE IS APPROPRIATED FROM THE GENERAL FUND TO WTJX PUBLIC TELEVISION SYSTEM THE SUM OF \$4,050,872 FOR THE OPERATING EXPENSES AND ANY OTHER RELATED COSTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2012.

**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

TO APPROPRIATE FUNDS TO THE VIRGIN ISLANDS TAXICAB COMMISSION FOR THE FISCAL YEAR OCTOBER 1, 2011 TO SEPTEMBER 30, 2012 FOR OPERATING EXPENSES.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM OR AS MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF ANY AVAILABLE FUNDS IN THE TAXI REVOLVING FUND FOR THE FISCAL YEAR OCTOBER 1, 2011 TO SEPTEMBER 30, 2012, TO THE VIRGIN ISLANDS TAXICAB COMMISSION.

FISCAL YEAR 2012

2114 TAXI REVOLVING FUND

480 VIRGIN ISLANDS TAXICAB COMMISSION

TOTAL VIRGIN ISLANDS TAXICAB COMMISSION	644,142.00
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TOTAL TAXI REVOLVING FUND	644,142.00
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**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

TO APPROPRIATE THE SUM OF \$25,923,899 DOLLARS FROM THE GENERAL FUND TO THE VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2012.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THERE IS HEREBY APPROPRIATED FROM THE GENERAL FUND TO THE VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY, FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2012, THE SUM OF TWENTY-FIVE MILLION, NINE HUNDRED TWENTY-THREE THOUSAND, EIGHT HUNDRED NINETY-NINE (\$25,923,899) FOR OPERATING EXPENSES AND ANY OTHER RELATED COSTS.

STAFFING SUMMARY

All Funds - Full Time Staff Equivalents
2010-2012 Budgets by Department and by Fund

Department\Agency	Type of Fund	FY 2010 Approved	FY 2011 Approved	FY 2012 Projected
Department of Justice				
FUND 115 General Fund	General Fund	137	121	119
FUND 488 V.I. Law Enforcement	Federal Fund	70	68	69
FUND 552 Departmental Indirect Cost Fund	Non-appropriated Fund	0	1	3
FUND 216 Law Enforcement	Federal Fund	2	4	3
Total		209	194	194
Bureau of Corrections				
FUND 115 General Fund	General Fund	336	367	369
FUND 216 Law Enforcement	Federal Fund	0	2	2
Total		336	369	371
Office of the Governor				
FUND 115 General Fund	General Fund	99	96	94
FUND 402 Tourism Promotion Fund	Other Non Appropriated Fund	1	1	0
FUND FED	Federal Fund	1	0	0
FUND STR Stripper Well Funds	Other Non Appropriated Fund	16	0	0
FUND ARA American Recovery & Reinvestment Act	ARRA Fund	0	28	28
Total		117	125	122
Office Management and Budget				
FUND 115 General Fund	General Fund	29	27	27
FUND 551 Indirect Cost Fund	Other Appropriated Funds	15	14	14
Total		44	41	41
Division of Personnel and Office of Collective Bargaining				
FUND 115 General Fund	General Fund	56	53	50
FUND 551 Indirect Cost Fund	Other Appropriated Fund	4	5	5
Total		60	58	55
Virgin Islands Fire Service				
FUND 115 General Fund	General Fund	298	274	273
Total		298	274	273
Bureau of Information Technology				
FUND 115 General Fund	General Fund	23	23	22
Total		23	23	22

All Funds - Full Time Staff Equivalents
2010-2012 Budgets by Department and by Fund

Department\Agency	Type of Fund	FY 2010 Actual	FY 2011 Approved	FY 2012 Projected
VITEMA				
FUND 115 General Fund	General fund	82	76	78
FUND 406 Civil Defense Protection	Federal Fund	10	12	11
FUND 488 V.I. Law Enforcement	Federal Fund	5	5	6
Total		97	93	95
Office of the Adjutant General				
FUND 115 General Fund	General Fund	11	11	10
FUND 406 Civil Defense Protection	Federal Fund	0	0	0
FUND 452 VING Fed/State Agreement	Federal Fund	14	14	16
FUND 460 V.I. Army National Guard	Federal Fund	36	34	29
FUND 488 V.I. Law Enforcement	Federal Fund	0	0	0
Total		61	59	55
Office of Veterans Affairs				
FUND 115 General Fund	General Fund	6	6	6
Total		6	6	6
Office of the the Lieutenant Governor				
FUND 115 General Fund	General Fund	154	134	134
FUND 564 Financial Services Fund	Non-Appropriated Fund	14	14	14
FUND 584 Comm. Of Insurance Admin.	Non-Appropriated Fund	42	42	42
Total		210	190	190
VI Election System				
FUND 115 General Fund	General Fund	11	10	11
Total		11	10	11
Board of Election STT/STJ				
FUND 115 General Fund	General Fund	1	1	1
Total		1	1	1
Board of Election STX				
FUND 115 General Fund	General Fund	1	1	1
Total		1	1	1

All Funds - Full Time Staff Equivalents
2010-2012 Budgets by Department and by Fund

Department\Agency	Type of Fund	FY 2010 Actual	FY 2011 Approved	FY 2012 Projected
Board of Education				
FUND 115 General Fund	General Fund	15	13	14
Total		15	13	14
Bureau of Internal Revenue				
FUND 115 General Fund	General Fund	174	157	157
Total		174	157	157
Office of the Inspector General				
FUND 115 General Fund	General Fund	20	17	16
Total		20	17	16
Bureau of Motor Vehicles				
FUND 115 General Fund	General Fund	44	42	42
FUND 535 Bureau of Motor Vehicle Fund	Other Appropriated Fund	22	17	17
Total		66	59	59
Department of Labor				
FUND 115 General Fund	General Fund	70	64	64
FUND 301 Government Insurance Fund	Other Appropriated Fund	37	40	40
FUND 411 Employment Security Admin.	Federal	60	70	58
FUND 552 Departmental Indirect Cost Fund	Non-appropriated Fund	3	3	3
FUND 560 JTPA	Federal	26	27	22
ARRA	ARRA Fund	-	-	13
Total		196	204	200
Department of Licensing and Consumer Affairs				
FUND 115 General Fund	General Fund	59	49	53
Total		59	49	53
Taxicab Commission				
FUND 590 Taxi License Fund	Other Appropriated Fund	12	12	12
Total		12	12	12
Public Service Commission				
FUND 330 Public Services Commission	Other Appropriated Fund	18	16	15
FUND LLP Life Line Link Up Program	Federal	3	3	3
Total		21	19	18

All Funds - Full Time Staff Equivalents
2010-2012 Budgets by Department and by Fund

Department\Agency	Type of Fund	FY 2010 Actual	FY 2011 Approved	FY 2012 Projected
Department of Finance				
FUND 115 General Fund	General Fund	92	75	76
FUND 301 Government Insurance Fund	Other Appropriated Fund	12	12	12
FUND 355 Data Processing Revolving	Non-appropriated Fund	1	0	0
FUND 551 Indirect Cost Fund	Other Appropriated Fund	5	5	5
Total		110	92	93
Department of Education				
FUND 115 General Fund	General Fund	2,933	2,747	2,704
FUND 425 School Lunch Program Operating	Federal	107	103	99
FUND 435 Federally-Aided Educational Programs	Federal	232	246	218
FUND 552 Departmental Indirect Cost Fund	Non-Appropriated Fund	2	12	5
FUND 708 Cultural Education	Non-Appropriated Fund	3	4	0
FUND 980 VI Lottery	Non-Appropriated Fund	18	20	14
FUND ARRA American Recovery & Reinvestment Act	ARRA	0	6	1
Total		3,295	3,138	3,041
Virgin Islands Police Department				
FUND 115 General Fund	General Fund	832	885	822
FUND 212 Law Enforcement	Federal Fund	0	1	1
FUND 393 Tourism Advertising Revolving Fund	Other Appropriated Funds	14	12	12
FUND 451 Highway Safety Fund	Federal Fund	5	6	6
FUND 488 V.I. Law Enforcement Fund	Federal Fund	4	4	4
FUND 704 Weed and Seed	Other Non Appropriated Fund	2	1	1
FUND 802 Spec. Project Victim Witness Advocate	General Fund	2	0	0
FUND 803 Special Project Crime Bill	General Fund	76	0	0
FUND ARA American Recovery & Reinvestment Act	ARRA Fund	0	10	10
Total		935	919	856
Department of Property and Procurement				
FUND 115 General Fund	General Fund	110	91	82
FUND 321 Bus. and Comm. Property Revl. Fund	Other Appropriated Fund	30	30	30
FUND 551 Indirect Cost Fund	Other Appropriated Fund	5	5	5
Total		145	126	117
Department of Public Works				
FUND 115 General Fund	General Fund	283	244	237
FUND 363 Public Transit Fund	Non-Appropriated Fund	108	102	98
FUND 479 PWD Federal Contributions	Federal	3	3	3
Total		394	349	338

All Funds - Full Time Staff Equivalents
2010-2012 Budget by Department and by Fund

Department\Agency	Type of Fund	FY 2010 Actual	FY 2011 Approved	FY 2012 Projected
Waste Management Authority				
FUND 115 General Fund	General fund	213	132	129
FUND 468 Anti-Litter and Beautification Fund	Other Appropriated Fund	0	38	44
Total		213	170	173
Department of Health				
FUND 115 General Fund	General Fund	472	406	408
FUND 413 Health Grant In AID Fund	Federal Fund	118	107	100
FUND 440 Supply Food Program (WIC)	Federal Fund	32	31	32
FUND 450 Federal Health Program (Not on L/C)	Federal Fund	10	10	11
FUND 451 Highway Safety Fund	Federal Fund	2	2	2
FUND 465 Health Ins. Medical Asst. Program	Federal Fund	0	2	2
FUND 552 Indirect Cost Fund	Non-Appropriated Fund	21	11	12
FUND ARRA American Recovery & Reinvestment Act	ARRA Fund	0	0	2
Total		655	569	569
Department of Human Services				
FUND 115 General Fund	General Fund	556	536	542
FUND 403 Vocational Rehab				16
FUND 412 Social Services Title XX	Federal Fund	91	90	90
FUND 413 Health Grants In AID Grant	Federal Fund	15	16	0
FUND 421 Health Infor. Count. Asst.	Federal Fund	0	1	0
FUND 434 Day Care Facilities	Federal Fund	8	8	10
FUND 460 Sr. Medical Protocol				2
FUND 456 Food Stamp Welfare	Federal Fund	75	78	77
FUND 461 Head Start Program	Federal Fund	211	214	214
FUND 480 Federal AIDED CAA	Federal Fund	1	1	1
FUND 496 Work Incentive Program	Federal Fund	14	13	13
FUND 560 JTPA of 1983-1984	Federal Fund	2	2	2
Total		973	959	967
Department of Planning and Natural Resources				
FUND 115 General Fund	General Fund	126	117	120
FUND 415 Rural Library Extension Fund	Federal	1	1	1
FUND 416 Fish & Game Fund	Non-appropriated Fund	11	13	14
FUND 439 Fishery and Wildlife Projects	Federal	26	28	25
FUND 442 Air and Water Pollution Control	Federal	49	49	44
FUND 448 V.I. Planning Brd. Projects	Federal	4	3	4
FUND 467 Federal Programs/Conservation (Program	Federal	43	36	11
FUND 468 Federal Programs/Conservation		-	-	17
FUND 478 Boating Safety Program	Federal	11	10	9
FUND 482 Natural Resources Reclamation	Non-appropriated Fund	13	9	4
FUND 505 Air Pollution Control Agency	Non-appropriated Fund	23	16	14
FUND 552 Departmental Indirect Fund	Non-appropriated Fund	2	1	1
Total		309	283	264

All Funds - Full Time Staff Equivalents
2010-2012 Budgets by Department and by Fund

Department\Agency	Type of Fund	FY 2010 Actual	FY 2011 Approved	FY 2012 Projected
Department of Agriculture				
FUND 115 General Fund	General Fund	68	64	62
FUND 459 Forestry Program Fund	Federal Fund	4	3	1
Total		72	67	63
Department of Housing, Parks and Recreation				
FUND 115 General Fund	General Fund	169	149	151
FUND 350 Territorial Park Fund	Other Appropriated Fund	2	0	0
Total		171	149	151
Department of Tourism				
FUND 115 General Fund	General Fund	47	44	42
Total		47	44	42
Schneider Regional Medical Center				
FUND 115 General Fund	General Fund	446	412	411
FUND 314 Hospital Revolving Fund	Non-Governmental Fund	156	184	183
Total		602	596	594
Governor Juan F. Luis Hopsital				
FUND 115 General Fund	General Fund	369	338	341
FUND 314 Hospital Revolving Fund	Non-Governmental Fund	115	109	110
Total		484	447	451
		FY 2010	FY 2011	FY 2012
Total General Fund		8,420	7,782	7,668
Total Other Appropriated Funds		176	206	214
Total ARRA Funds		0	44	54
Total Federal Funds		1,295	1,308	1,234
Total Other Non Appropriated Funds		280	249	222
Total Non-Governmental Funds		271	293	293
Grand Total		10,442	9,882	9,685

**ALL FUNDS - FULL TIME EQUIVALENTS
2010-2012 Budget by Departments**

Department\Agency	FY 2010 Actual	FY 2011 Approved	FY 2012 Projected
Department of Justice	209	194	194
Bureau of Corrections	336	369	371
Office of the Governor	117	125	122
Office of Management and Budget	44	41	41
Division of Personnel/Off. Collective Barg.	60	58	55
Virgin Islands Fire Service	298	274	273
Bureau of Information Technology	23	23	22
Vitema	97	93	95
Office of the Adjutant General	61	59	55
Office of Veterans' Affairs	6	6	6
Office of the Lieutenant Governor	210	190	190
VI Election System	11	10	11
Board of Elections STT/STJ	1	1	1
Board of Elections STX	1	1	1
Board of Education	15	13	14
Bureau of Internal Revenue	174	157	157
Office of the Inspector General	20	17	16
Bureau of Motor Vehicles	66	59	59
Department of Labor	196	204	200
Department of Licensing and Consumer Affairs	59	49	53
Taxicab Commission	12	12	12
Public Services Commission	21	19	18
Department of Finance	110	92	93
Department of Education	3,295	3,138	3,041
Virgin Islands Police Department	935	919	856
Department of Property and Procurement	145	126	117
Department of Public Works	394	349	338
Waste Management Authority	213	170	173
Department of Health	655	569	569
Department of Human Services	973	959	967
Department of Planning and Natural Resources	309	283	264
Department of Agriculture	72	67	63
Department of Housing, Parks and Recreation	171	149	151
Department of Tourism	47	44	42
Roy L. Schneider Hospital	602	596	594
Juan F. Luis Hospital	484	447	451
TOTAL ALL DEPARTMENTS	10,442	9,882	9,685

(a) FY 2010 Reduction attributed to the transfer of correctional employees to the newly created Bureau of Corrections

(b) FY 2010 Reduction attributed to the transfer of Public Assistance, Homeland Security and Vitema to the newly created Vitema

BUDGET COMPONENTS



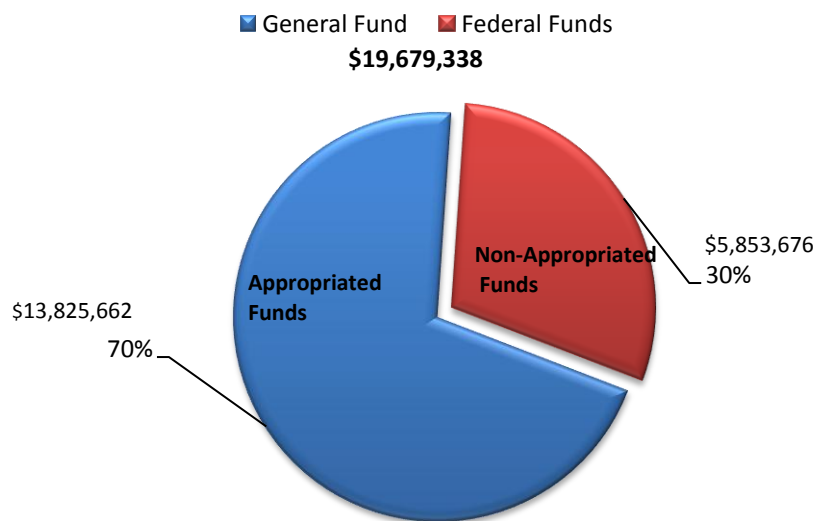
GENERAL GOVERNMENT

Department of Justice
Office of the Governor
Office of Management and Budget
Division of Personnel
Virgin Islands Emergency Management Agency
Bureau of Information Technology
Office of the Adjutant General
Office of Veterans Affairs
Office of the Lieutenant Governor
Virgin Islands Election System
Bureau of Internal Revenue
Virgin Islands Inspector General
Bureau of Motor Vehicles
Department of Labor
Department of Licensing and Consumer Affairs
Department Finance
Department of Property and Procurement
Department of Agriculture



DEPARTMENT OF JUSTICE

Office of the Attorney General
Deputy Attorney General
Inspectional Services
Budget and Accounting
Personnel Training and Planning
Civil Rights Commission
Medical Examiner
Crime Lab
General Litigation Services
White Collar Crime
Paternity and Child Support
Solicitor General
Forensic Unit
Gaming Enforcement



Message from the Attorney General of the Department of Justice

The Department of Justice serves as the chief law enforcement office in the Territory. Created by Act No. 5625 as an executive department of the government, the department is a policy and regulatory/enforcement organization with a three-fold mission. The mission is to prosecute all violations of the Virgin Islands Code; to represent the Government in all civil actions brought against it or on behalf of the government; and to provide efficient and effective financial and access-support services to children and custodial parents in the Virgin Islands.

This Executive Budget submission brings together the principles of Performance Management to the resources of the Department throughout every division. The strategic goals are a) to ensure and to guard justice for the people and the Government of the Virgin Islands and b) to provide an efficient, accurate and reliable system for the collection and distribution of child support contributions for the children of the Virgin Islands.

The Department of Justice is comprised of seven (7) divisions: The Division of the Attorney General Administrative Services, the Division of General Legal Services, the Criminal Division, the Civil Division, the Solicitor General Division and the Special Inspection Division.

Pursuant to Title 3 Chapter 8, Section 119 of the Virgin Islands Code, the Division of Paternity and Child Support (PCSD) is responsible for the collection and distribution of child support payments for the children in the Virgin Islands who do not reside with both natural parents. The Division of Paternity and Child Support also provides services to facilitate access and visitation for children and their non-custodial parent(s). The PCSD program is substantially subsidized by federal grant from the U.S. Department of Health and Human Services, Office of Child Support Enforcement.

In achievement of departmental strategic objectives, within the area known as Main Justice, the units all come together to support the strategic objective of vigorously prosecuting and securing conviction of persons who violate the laws of the U.S. Virgin Islands and to protect and pursue the Government's legal interest in all matters presented to the Courts.

In the Division of Paternity and Child Support, the strategic objective is to provide an efficient, accurate and reliable collection and distribution of child support payments for children in the Virgin Islands.

The Department of Justice endeavors to carry out its mission to serve the Virgin Islands community as guardians of justice, including justice for victims and justice for children. This Department will make every effort to carry out its mission with the highest level of efficiency and pursue its goals and objectives as required by law.

Major Accomplishments of the Main Justice Operations

In the Criminal Division the department successfully prosecuted several high-interest cases and received convictions for the people of the Virgin Islands. The Department continues to earn an impressive conviction rate with homicide and violent crimes. Prosecutors diligently represented the people of the Virgin Islands in criminal cases. The Criminal Division continues to work with the U.S. Attorneys Office based on the 2007 Memorandum of Understanding. The Homicide and Violent Crime Unit, established with an ARRA grant, continues to operate with dedicated assistant attorneys general to work on homicide and other violent crimes. The creation of this unit strengthens the prosecution team and provides effective prosecution of violent crimes.

The Department of Justice launched its departmental website March 1, 2010. In addition to general information about the Department of Justice, the Sexual Offender Registry is now accessible to the public, pursuant to Virgin Islands Code (VIC) Title 14, Section 1727. In an effort to come into compliance with the federal law, the Attorney General convened a task force to review the current Sexual Offender Registration law and to recommend changes to the law, as required by federal law. Efforts to have the Virgin Islands in full compliance with the federal Sex Offender Registration and Notification Act (SORNA) law are on schedule. The deadline for substantial compliance is July 27, 2011.

In recent years the Territory experienced an increase in violent crimes; therefore, the Department prepared to do more to address the upswing in violent crime prosecutions. In the past year, prosecutors became proactive in the investigation and apprehension of criminal offenders. Prosecutors are more accessible to police officers to advise on evaluation of probable cause for arrest and search warrant purposes. The establishment of Homicide & Violent Crime Unit within the Criminal Division in each district is also a measure taken in response to the rise in crime. The Homicide & Violent Crime Unit is funded by a grant provided under the ARRA stimulus package.

The Department of Justice and the Virgin Islands Police Department are also utilizing the funds provided by the Legislature for the Witness Protection Program created in Act No. 6928. There are presently 20 people in the program now and that number includes witnesses, family members and others. The Program provides relocation, transportation, and sustenance assistance pending trial and has proven a valuable tool to encourage witnesses to cooperate in the prosecution of violent crimes.

The prosecution of white collar and public corruption cases increased in the Territory. Four (4) assistant attorneys general currently work towards decreasing the backlog. The Department anticipates an increase in white collar and corruption cases in the coming fiscal year.

On the civil side, the Civil Division continues to passionately represent and counsel governmental departments and agencies in many non-litigable matters and defends the Government in a number of cases. The Civil Division continues to close very old cases pending against the Government. In particular, the long-standing real property tax case is resolved in the best interest of the Government and the people of the Virgin Islands.

It is the intention of the Department of Justice to establish within the Civil Division a Government Debt Collection Unit to spearhead actions against persons who may owe the Government money. This new initiative may serve as an opportunity for revenue generation. The intent is to continue to work to close cases and reduce the Government's liability to exposure. A Tax Litigator is needed within the Civil Division to enhance tax collection efforts; in light of the fiscal crisis, the Department will shift its focus and resources to the collection of outstanding debts.

In Fiscal Year 2011, like 2010, the Division of Paternity and Child Support continues to expand the "direct deposit" option for disbursement of support payment to custodial parents. While Paternity and Child Support disburses most payments within 48 hours of receipt, maximum implementation of direct deposit would reduce the actual time between receipt of payment and disbursement to the custodial parent and administrative costs to the Division.

Moreover, the Division continues its expanded role by sponsoring the "Dial-A-Dad" program, in effect since 2003. This program provides calling cards to allow children to call and speak to non-custodial parents. It is well established that non-custodial parents who communicate with their children are more likely to support them without hassle. Therefore, through these and other initiatives, we hope to increase collection and distribution ratios within the Virgin Islands.

The Department of Justice plays a significant role in the pursuit of justice on behalf of the people of the Virgin Islands. Objectives and strategies must change from time to time in order to respond to trends in criminal activity. Concurrently, the department must adapt operations to apply all available resources to the goal of achieving justice.

Department of Justice

ORGANIZATIONAL TYPE: Policy, Regulatory/Enforcement, and Service

Strategic Goal(s):

1. Ensure and guard justice for the People and the Government of the Virgin Islands
2. Provide an efficient, accurate and reliable system for the collection and distribution of child support contribution for the children of the Virgin Islands

Performance Goal(s):

1. Ensure constitutional, industry, and government standards are met
2. Enforce and maintain law and order of Territory
3. Protect the legal interest of the Government of the Virgin Islands through criminal, civil, and administrative systems of law

Org 11000 Office of the Attorney General

Functional Statement

The Office of the Attorney General oversees the prosecution of all criminal cases in the Territory, represents the Government of the U.S. Virgin Islands in all civil litigation, manages the Division of Paternity and Child Support and provides advice and opinions to all commissioners, agencies and instrumentalities.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of target dates missed for key reports based on the total number of reports due*	SG1/ PG1,2,3	n/a	n/a	n/a	20%	TBD

*n/a denotes information is not available. TBD indicates to be determined.

Org 11010 Deputy Attorney General

Functional Statement

The Deputy Attorney General is the Chief Operations Officer and is responsible for the daily supervision of all divisions within the Department of Justice, except the Office of the Attorney General. The Deputy Attorney General implements the policies of the Attorney General and assists in the formulation of those policies.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of appraisals completed on schedule (staff)*	SG1/ PG1,2,3	n/a	n/a	n/a	88%	TBD
Percent of grievances resolved*	SG1/ PG1,2,3	n/a	n/a	n/a	70%	TBD

* n/a denotes information is not available. TBD indicates information to be determined.

Department of Justice

Org 11020 Inspectional Services

Functional Statement

Inspectional Services Unit investigates civil and criminal matters in the areas of tort claims, civil litigation, anti-trust laws, civil rights regulations, pre-employment background investigations, misconduct by government employees, white collar crimes, fugitive investigations and extradition of fugitives, prisoner transport, witness protection, undercover operations, electronic surveillance, crime scene analysis and documentation. It supports the assistant attorneys general in the presentation of criminal and civil matters before the court.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of cases opened*	SG1/ PG1,3	n/a	123	175	138	150
Percent of cases closed*	SG1/ PG1,2	n/a	5%	26%	29%	30%

* n/a denotes the information is not available.

Org 11100 Budget and Accounting

Functional Statement

The Budget and Accounting Unit functions as the administrative arm of the Department and provides administrative services to the other divisions. It prepares, administers and monitors the annual budget; addresses, reviews and processes payroll and procurement issues; and coordinates training and travel of office personnel.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of days to initiate personnel action	SG1/ PG1	5	4	3	2	4
Percentage of vendors payments processed within 30 days	SG1/ PG1	3	75%	80%	90%	80%

Org 11120 Civil Rights Commission

Functional Statement

The Civil Rights Commission administers the United States Virgin Islands Civil Rights Law, as per Title 10, Section 61 of the Virgin Islands Code. It is responsible for the investigation of all complaints alleging discrimination on the basis of race, color, national origin, age, sex, disability, religion, or political affiliation. Its responsibility has been expanded to monitor, record, classify and analyze hate crimes and sexual harassment claims.

Department of Justice

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of new cases	SG1/ PG1,2	29	12	36	17	30
Percent of civil rights investigations conducted based on total cases	SG1/ PG1,2	69%	8%	30%	33%	50%
Number of backlogged civil rights cases	SG1/ PG1,2	200	192	298	186	300
Number of cases investigated in 60 days	SG1/ PG1,2	15	20	17	28	25
Percent of investigations completed within 60 days	SG1/ PG1,2	28%	80%	*TBD	*TBD	70%

* The requested figures/percentages cannot be determined at this time due to unavailability of data, a direct result of not having a functional Civil Rights Board.

Org 11200 Medical Examiner

Functional Statement

The Medical Examiner conducts autopsies on deceased bodies whenever death occurs outside a medical or healthcare facility or in cases when the death occurred under violent and/or suspicious circumstances.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 EEstimate	FY 12 Projected
Number of autopsies performed	SG1/ PG1,2,3	66	66	98	83	65
Number of Medical Examiner Cases	SG1/ PG1,2,3	210	200	308	237	225

Org 11210 Crime Lab

Functional Statement

The Crime Lab assists in the prosecution of cases by providing accurate and timely analysis of evidence. The Laboratory offers direct support to law enforcement operations in the area of identification and analysis of controlled dangerous substances. Additionally, laboratory personnel testify in court, give depositions and prepare briefs for analysis.

Department of Justice

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of cases of controlled substances analyzed	SG1/ PG1,2,3	35	24	109	42	75
Number of controlled cases received*	SG1/ PG1,2,3	n/a	n/a	34	36	75
Number of cases referred to crime lab*	SG1/ PG1,2,3	n/a	n/a	73	36	60
Number of cases analyzed (Completed)*	SG1/ PG1,2,3	n/a	n/a	1	5	10

* n/a denotes that information is not available.

Org 11300 Legal Services (General Litigation Services)

Functional Statement

The General Litigation Services Unit prosecutes all criminal cases for the Government and reviews all criminal issues.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of new criminal cases (open)- Felony–STT/STJ*	SG1/ PG1,2,3	n/a	170	399	303	300
Number of new criminal cases (open) - Felony– STX*	SG1/ PG1,2,3	n/a	127	308	330	300
Number of new criminal cases (open)-Misdemeanor–STT/STJ*	SG1/ PG1,2,3	n/a	110	274	220	200
Number of new criminal cases (open)-Misdemeanor – STX*	SG1/ PG1,2,3	n/a	76	299	220	200
Number of felony cases disposed by trial–STT/STJ*	SG1/ PG1,2,3	n/a	21	n/a	66	55
Number of felony cases disposed by trial–STX*	SG1/ PG1,2,3	n/a	3	n/a	13	35
Number of misdemeanor cases disposed by trial - STT/STJ*	SG1/ PG1,2,3	n/a	22	n/a	55	30
Number of misdemeanor cases disposed by trial–STX*	SG1/ PG1,2,3	n/a	0	n/a	TBD	30
Number of juvenile cases opened - STT/STJ*	SG1/ PG1,2,3	n/a	n/a	n/a	143	TBD
Number of juvenile cases opened - STX*	SG1/ PG1,2,3	n/a	76	n/a	275	TBD
Number of juvenile cases disposed by trial - STT/STJ*	SG1/ PG1,2,3	n/a	0	n/a	22	TBD
Number of juvenile cases disposed by trial - STT/STJ*	SG1/ PG1,2,3	n/a	1	n/a	TBD	TBD

* n/a denotes information is not available. TBD denotes information to be determined.

Department of Justice

Civil Division

Functional Statement

The Civil Division of the General Litigation Services Unit defends and prosecutes all civil actions for the Government.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of new cases opened STT/STJ*	SG1/PG1,2,3	n/a	19	118	116	120
Number of new cases opened STX*	SG1/PG1,2,3	n/a	38	101	121	110
Number of administrative tort claims STT/STJ*	SG1/PG1,2,3	n/a	65	n/a	26	65
Number of administrative tort claims STX*	SG1/PG1,2,3	n/a	6	n/a	32	40
Percentage of cases closed by settlement STT/STJ*	SG1/PG1,2,3	n/a	40%	31%	42%	40%
Percentage of cases closed by settlement STX*	SG1/PG1,2,3	n/a	50%	8%	53%	39%
Percentage of cases closed by trial/court order STT/STJ*	SG1/PG1,2,3	n/a	30%	14%	21%	20%
Percentage of cases closed by trial/court order STX*	SG1/PG1,2,3	n/a	0%	17%	21%	20%
Average cost per civil trial STT/STJ*	SG1/PG1,2,3	n/a	\$20,000	\$25,000	\$26,250	\$20,000
Average cost per civil trial STX*	SG1/PG1,2,3	n/a	\$20,000	\$25,000	\$26,250	\$20,000

*n/a denotes information is not available.

Org 11310 White Collar Crime

Functional Statement

The White Collar Crime Unit investigates crimes including embezzlement, consumer fraud, insurance fraud and all other types of fraud, money laundering, bribery, misappropriation of public funds, price fixing, cyber-crime, worthless checks and other complex litigation.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of new cases opened	SG1/PG1,2,3	n/a	21	51	23	35
Percent of cases resolved by plea	SG1/PG1,2,3	n/a	85%	n/a	94%	80%
Percent of cases resolved by trial	SG1/PG1,2,3	n/a	18%	41%	20%	18%
Average cost per white collar trial*	SG1/PG1,2,3	n/a	\$1,000	\$1,000	\$1,500	\$1,500

*n/a denotes information is not available.

Department of Justice

Org 11320 Paternity and Child Support

Functional Statement

The Paternity and Child Support Unit establishes paternity and child support services, and enforces, collects and disburses child support obligations.*

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of support orders established	SG1,2/ PG1,2,3	58%	60%	n/a**	62%	60%
Percent of paternity establishments*	SG1,2/ PG1,2,3	88%	0%	n/a	90%	90%
Percent of collections distributed	SG1/ PG1,2,3	87%	90%	n/a	90%	90%

* Federal regulations for performance require a 2% improvement in the paternity establishment reported in the previous year; accordingly, the fiscal year projections reflect compliance with that requirement.

**n/a indicates the information is not available.

Org 11400 Solicitor General

Functional Statement

The Office of the Solicitor General provides legal representation for the Government in all criminal and civil appeals, administrative matters and writs of review; prepares, revises, or reviews all documents in which the Government has an interest, including contracts, leases, permits, and rules and regulations; provides formal and informal opinions and advice on official Attorney General's Opinions; enforces ethics and conflicts of interest laws and provides administrative services to the Board of Land Use Appeals; provides legal counsel for all Executive Branch Boards and Commissions, the Parole Board, and the Civil Rights Commission; and revises and establishes contract procedures for all Government contracts, including construction contracts.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of Board and Commission Meetings	SG1/ PG1,2,3	n/a	n/a	35	10	125
Number of administrative hearings held	SG1/ PG1,2,3	n/a	n/a	43	11	40
Number of new opinions requested	SG1/ PG1,2,3	n/a	n/a	45	13	135
Percent of opinions rendered	SG1/ PG1,2,3	n/a	n/a	62%	88%	88%
Number of new contracts reviewed	SG1/ PG1,2,3	n/a	n/a	264	66	100
Number of new appeals filed	SG1/ PG1,2,3	n/a	n/a	243	13	100
Percent of appeals closed	SG1/ PG1,2,3	n/a	n/a	51%	55%	55%

*n/a denotes information is not available.

Department of Justice

Org 11600 Gaming Enforcement

Functional Statement

The Gaming Enforcement Unit implements the gaming laws of the United States Virgin Islands in conjunction with the Casino Commission. In addition to enforcing the activities of land-based casinos, the Unit is also responsible for the regulation of Internet gaming.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Average number of days to investigate employee applications	SG1/ PG1,2,3	40 days	40 days	25 days	44 days	40 days
Average number of days to investigate non-employee applications	SG1/ PG1,2,3	90 days	120 days	120 days	108 days	95 days
Percent compliance tests completed within 24 hours of request	SG1/ PG1,2,3	80%	100%	100%	100%	100%
Number of days to complete investigation of violations of gaming laws and regulations	SG1/ PG1,2,3	120 days	90 days	20 days	81 days	100 days

Department of Justice
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	10,124,117	9,464,959	9,003,316
Capital Outlays	-	85,323	-
Fringe Benefits	2,884,312	2,781,409	2,520,658
Supplies	208,914	82,798	75,653
Other Svs. & Chgs.	3,168,231	3,378,956	2,026,788
Utilities	697,205	200,000	199,247
Total General Fund	17,082,779	15,993,445	13,825,662
TOTAL APPROPRIATED FUNDS	17,082,779	15,993,445	13,825,662
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds			
Personnel Services	1,416,827	2,194,704	2,068,166
Capital Outlays	-	48,000	178,000
Fringe Benefits	772,916	890,125	787,600
Supplies	92,168	105,445	198,513
Other Svs. & Chgs.	1,962,106	2,104,722	2,549,092
Utilities	23,280	82,785	72,305
Total Federal Funds	4,267,297	5,425,781	5,853,676
TOTAL NON-APPROPRIATED FUNDS	4,267,297	5,425,781	5,853,676
GRAND TOTAL	21,350,076	21,419,226	19,679,338

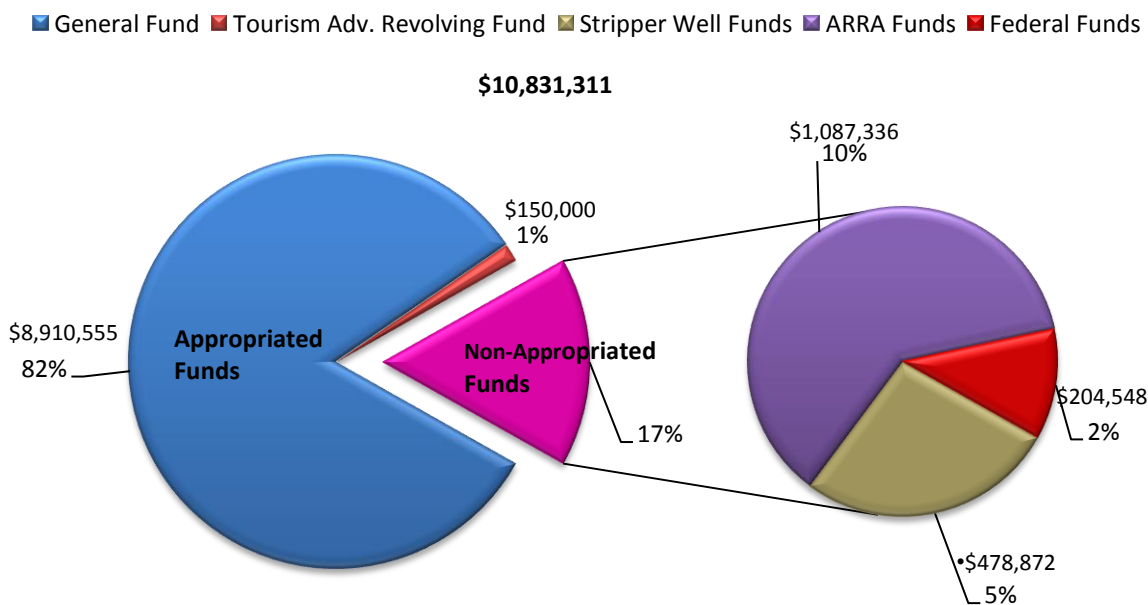
Department of Justice
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
11000 Attorney General's Office	1,041,740	-	278,230	1,326	448,051	-	1,769,347
11010 Deputy Attorney General	272,271	-	78,619	1,666	278,480	-	631,036
11020 Inspectional Services	274,909	-	113,631	3,000	-	-	391,540
11100 Budget & Accounting	188,573	-	89,298	42,142	655,724	150,000	1,125,737
11120 Civil Rights Commission	235,582	-	89,848	3,019	27,522	6,600	362,571
11200 Medical Examiner	412,006	-	111,937	5,000	18,000	-	546,943
11210 Crime Lab	79,171	-	29,115	-	8,000	-	116,286
11300 Legal Services	4,213,327	-	930,063	1,700	39,653	-	5,184,743
11310 White Collar Crime	297,204	-	79,073	800	1,000	-	378,077
11320 Paternity & Child Support	997,310	-	378,007	15,000	550,358	42,647	1,983,322
11400 Solicitor General's Office	666,815	-	220,170	2,000	-	-	888,985
11600 Gaming Enforcement	324,408	-	122,667	-	-	-	447,075
Total General Fund	9,003,316	-	2,520,658	75,653	2,026,788	199,247	13,825,662
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds	-	-	-	-	-	-	-
Total Other Local Funds	-	-	-	-	-	-	-
Federal Funds							
11000 Attorney General Office	132,211	53,000	49,879	114,016	71,569	-	420,675
11320 Paternity & Child Support	1,935,955	125,000	737,721	84,497	2,477,523	72,305	5,433,001
Total Federal Funds	2,068,166	178,000	787,600	198,513	2,549,092	72,305	5,853,676
GRAND TOTAL	11,071,482	178,000	3,308,258	274,166	4,575,880	271,552	19,679,338



OFFICE OF THE GOVERNOR

Office of the Governor
Bureau of Economic Research
Energy Administration Office



Message from the Governor

The Office of the Governor functions pursuant to the mandates as authorized by Titles 2 and 3 of the Virgin Islands Code, the Revised Organic Act of 1954, the Elective Governor's Act (US Public Law 90-490) approved August 23, 1968 and Acts No. 5250 and 4440 of March 9, 1977 and August 31, 1980, respectively. The Office of the Governor exercises authority over the departments, agencies and instrumentalities of the U.S. Virgin Islands Government.

The Office of the Governor remains committed to its mission, "To improve the economic well being and quality of life for Virgin Islanders while building a solid foundation upon which future generations will thrive" and its strategic goal, "To build a government that will rate substantially higher in the eyes of the citizenry and achieve the greatest potential our islands can attain."

The Office of the Governor, along with the Office of Economic Opportunity, has demonstrated that we can revamp our federal relations and strategies to improve our effectiveness in delivering vital funds and resources to the people of the Virgin Islands which is evident in the ARRA - stimulus funding of approximately \$242 million and \$47.5 million in State Fiscal Stabilization Funds.

The State Energy Program provided a \$120,000 grant to the Territory from technology programs in the U.S. Department of Energy's Office of Energy Efficiency and Renewable Energy. This formula based grant was used to address our energy priorities and program funding to adopt emerging renewable energy and energy efficiency technologies.

The installation of more renewable energy systems and energy efficiency appliances in residences and small businesses were achieved through the successful implementation of the Energy Star Appliance Rebate program that infused \$834,000 in the local economy through direct subsidies to 2114 residents and small businesses. The renewable product rebates paid out \$504,000 to 141 residents and the Sun Power Loan program afforded 389 families the opportunity to receive a solar water heater that included a low interest loan and a rebate for 50% of the installation cost. Finally, the Hybrid and Electric Vehicle Rebate program was extremely successful as the demand for rebates exceeded the approved budget and 81 rebates worth \$259,200 were issued to residents for eligible vehicle purchases by the close of calendar year 2010. Nonprofits agencies also received grant approvals in the amount of \$850,000 and payments up to \$291,000 will begin energy efficiency building retrofits and the installation of solar and wind electric systems to lower the energy consumption for up to seventeen eligible agencies.

Fiscal Year 2010 was the first time that the territories were included in the funding for the VI Weatherization Assistance Program that enabled low-income households to reduce their energy cost by making their homes more energy efficient. The total number of homes to date that are completely weatherized is 120 homes.

Under the Energy Alliance Incentives program, a Letter of Agreement with the Department of Education authorized detailed energy audits and an implementation plan, whereby eleven public schools were audited and an energy service performance contract is set to begin lighting and water efficiency retrofits in the second quarter of Fiscal Year 2011.

Energy Efficiency and Conservation Block Grant awards received in the Territory during the Fiscal Year were used to incentivize central and semi-autonomous agencies within the Government of the Virgin Islands as part of an Energy Action Plan that seeks to reduce fossil fuel usage in the electricity and transportation sectors by 60% by 2025. In the second quarter of Fiscal Year 2010, a Memorandum of Understanding was signed to initiate the USVI's participation in the Energy Development in Island Nations (EDIN) program. Funds were granted to several agencies to demonstrate the viability of achieving the set goals and allow the Government to lead by example.

A grant to the Water and Power Authority allowed for the production of a Street Lighting Management and Control System and several hundred LED Streetlights have been delivered and installed. Likewise, Request for Proposals was issued by the Department of Public Works that included the purchase and installation of LED traffic signal bulbs, intersection street lights and bus shanty and boardwalk solar lighting projects. Additionally, a contract for the St. Thomas Airport photovoltaic system was signed and the design and preliminary site work has begun.

The Virgin Islands Energy Office secured \$475,000 from Congressionally directed project funding through the US Department of Energy to develop a Request for Proposal to provide a feasibility study on inter-islands connectivity between St. Thomas and Puerto Rico, Puerto Rico and St. Croix and St. Thomas and the British Virgin Islands. A contractor was secured and the study commenced to determine power capacities, types and requirements of the three interconnections; perform a power system study and identify necessary infrastructure reinforcements, estimate project costs and demonstrate potential benefits in terms of generation cost and reliability. To date, the contractor has completed the HVDC study and the submarine cable study and expects to have the interim draft report ready by the second quarter of Fiscal Year 2011.

With the persistent efforts of the Governor's financial team, the Administration proposed legislation to adopt a package of austerity measures aimed at reducing the projected Fiscal Year 2011 and Fiscal Year 2012 budget shortfalls.

We have been experiencing continued success in the overhaul of the Medicaid Program. We are currently negotiating a memorandum of understanding with the State of West Virginia for access to their state-of-the-art MMIS system for Medicaid payments and reporting. We also established the Pharmacy Benefits Management Program which is projected to save the Medical Assistance Program substantial dollars.

The Poverty Plan which has resulted in the acquisition of a competitive National Governor's Association grant was completed and a plan was developed to reduce poverty in the U.S. Virgin Islands by fifty percent (50%) by 2020.

The Health Reform Implementation Task Force was established to ensure the full implementation of the applicable provisions of the PPACA and the additional \$300 million coming to the Territory over the reform period. Through this Task Force the Workforce Development Subcommittee was also established to specifically address the healthcare workforce needs.

Additionally, the Office of the Governor collaborated with the Department of Health on the design and acquisition of a new ambulance boat for the people of St. John. It is expected to be sea worthy prior to the summer of 2011.

In collaboration with the Office of Management and Budget, we coordinated the Government of the Virgin Islands submissions and successful awarding of \$38.6 million in technical assistance grants, capital improvement grants and other grants for the Government of the Virgin Islands.

Additionally, in collaboration with the Office of Senator Louis P. Hill, the Office of the Governor fundraised and collected over \$150,000 to provide medical assistance and other aid in the aftermath of the Haiti earthquake.

The Office of the Governor established census teams who worked directly with federal government in support of Census 2010 to ensure the required levels of community response.

Through our efforts in Washington, Congress adopted legislation that extended the cover-over rate from \$10.50 to \$13.25 per proof gallon for 2010 and 2011, resulting in approximately \$20 million in additional revenues for the Territory.

The Governor's Office of the ADA has been actively coordinating training programs, providing support for the disabled in the community, providing a bridge between the Division of Special Education and parents, reviewing

and coordinating ADA compliance work on pending cases against the Government of the Virgin Islands and assisting government entities and instrumentalities with the establishment of compliance teams.

The Governor's Office of the ADA collaborated with Cornell University and the University of the Virgin Islands in hosting the first VI Government ADA training. Commissioners and ADA Coordinators territory wide received intensive training in the ADA and its administrative regulations as federally mandated in Title II of the ADA.

Employees of the Government of the Virgin Islands who have records of their disability that limits their on the job performance, can seek the assistance of the VI ADA Coordinator to assist the various department and agencies in making reasonable accommodations for them on the job. Every effort is made to assist individuals with disabilities who request assistance finding a job or vocational training through the ADA Office. The ADA Office has assisted individuals with disabilities in job placement; resume writing, mediation with employers and assistive technology. Additionally, the Governor's Office of the ADA in collaboration with Attorney General's Office, established the first VI Government Complaint Policy and Grievance Procedures for the Territory both of which will be made available to all government offices and instrumentalities.

The Office of the Governor also chaired working groups and negotiated a new memorandum of understanding with Customs and Border Protection to ensure Virgin Islands Port Authority's ability to collect wharfage and tonnage.

The Office has successfully coordinated town hall and public meetings territory wide to provide information, get feedback and provide corrective action plans to address issues raised by the residents of the various communities.

The Abandoned Vehicle Program continues with the mission of removing abandoned and derelict vehicles, community clean up initiatives to improve the overall appearance of the Territory and partnered with various community groups which have resulted in improvements in many of the neighboring communities. Due to the efforts of the Abandoned Vehicle Task Force, there is a noticeable decline in the abandoned vehicles over the past two years.

Furthermore, in order to develop a holistic approach to supporting our children and improving their school readiness and early learning, the Office of the Governor has developed the Children and Family Council. The Council has begun making progress toward improving the quality of life for the Territory's children and families in four different target areas: poverty alleviation, early childhood education and care, coordination of services and programs to the community and leadership capacity building.

In response to research suggesting that children develop the majority of their learning aptitude before the age of five, the Council has also created the Early Childhood Advisory Committee (ECAC.) The Committee members work toward developing a coordinated system of high quality early care and education that ensures all children and families in the Territory are supported so that children can begin school safe, healthy, ready to learn and succeed.

To date, the ECAC's accomplishments include:

- The hosting of a "Business Leaders Summit", which focused on the importance and cost-saving benefits of investing in early childhood care;
- Was successful in the receipt of federal funding for ECAC Grant in amount of \$664,277;
- Launched the e Virtues Project to teach elementary school children positive behaviors and attitudes;
- Developed and distributed the Early Learning Guidelines which reflect what children need to know, understand and be able to do by the time they reach kindergarten;
- Trained directors and teachers on implementing the Early Learning Guidelines;
- Launched the "Txt4baby" project to provide expectant or new mothers with free information in order to increase prenatal care and reduce infant mortality.

The Council also worked to ensure that all 4th grade students are reading proficiently at grade level and thus create a Territory committed to children and families through the Leadership in Action Program (LAP). Sponsored by a grant from the Annie E. Casey Foundation, LAP is a results-based program that provides community organizations with hands-on training to build leadership capacities and develop collaborative efforts toward achieving the specific, measurable result that “all children in the U. S. Virgin Islands are healthy and ready to succeed in school”. The fourteen (14) month program concluded in August and the leaders that participated in the program are continuing their work on various projects in an effort to advance student achievement.

The First Lady of the Territory has been instrumental in advancing various agendas related to child nutrition. Specifically, she created the Tennis in the Parks and Schools and “School Gardens” initiative to achieve the goal of making the Territory’s students more aware of the importance of staying healthy.

The Tennis in the Parks and Schools Initiative (TIPS) is a public-private partnership that was developed to increase the game of tennis among the Territory’s youth. The group’s top priorities centered on getting tennis equipment into the hands of Physical Education instructors in the schools and increasing the prevalence of tennis activities. To date, the TIPS accomplishments include:

- Held tennis training workshops on St. Thomas and St. Croix to train Physical Education teachers and Housing, Parks and Recreation staff how to teach tennis to young children so that they can use these skills to run-after school and in-school tennis programs;
- Provided a full package of Quick Start tennis equipment to the Elementary School Physical Education teachers that attended the workshops and;
- Began the planning of a public tennis court in Red hook.

The School Gardens initiative is a community-based initiative that addresses the many challenges we face in leading healthy lives as individuals and as a society. In raising awareness on healthy living and overall wellness, part of the mission of this important initiative is to incorporate children in a renewed message on how to lead balanced lives. As such, the initiatives focused on developing a comprehensive healthy eating (campaign) at each of the schools; from composting to gardening to the consumption of garden vegetables. To date, the school garden’s accomplishment includes:

- Hosting workshops on composting with the University of the Virgin Islands for representatives from the public schools;
- Encouraging the development of school gardens at each of the public schools and;
- Providing composters to the public school in St. Thomas.

Research shows that the best predictor of summer learning loss or summer gain is whether or not a child reads during the summer. The best predictor of whether a child reads is whether or not he or she owns books. Based on these premises, the Governor created the Summer Reading Challenge in order to fight summer learning loss and encourages literacy in the Territory. For the past two summers, students received five free books and a form to track their reading progress. At the close of summer 2010, over eight hundred (800) student’s territory-wide read at least five (5) books. This project was funded totally by private sector contributions.

Twelve (12) high school students on St. Thomas and St. Croix participated in the second year of the Governor’s Mentorship Program. It is the Governor’s goal to instill in the Territory’s youth a sense of professionalism that would help guide them in their future careers. The notion of building professionals, in the context of the program, included increasing a respect for one’s self and the workplace, gaining the aptitude to complete tasks, finding faith in one’s abilities, developing a work ethic and increasing one’s willingness to try. The students completed five months of mentoring with various staff of the Office of the Governor as well as participated in tutorials hosted by the department of Tourism, the University of the Virgin Island’s Writing Center, the University of the Virgin Island’s Marine Biology Department and the Department of Agriculture. Currently, rather than hosting a mentorship program solely at Government House this year, the Office is partnering with the University of the Virgin Islands and the St. Thomas - St. John Chamber of Commerce to develop a mentorship program with the goal of reaching as many as two hundred and fifty (250) students. This is currently in the development phase.

In the area of economic projections and economic studies, the Office of the Governor - Bureau of Economic Research continues to provide timely, quality and relevant socio economic data to improve the effectiveness of information and analysis on the Virgin Islands economy in support of public and private policy making as well as to update the annual estimates of the Gross Territorial Product and Personal Income Accounts, Health Insurance Access Initiative, Health Insurance Study, Living Wage Study and the Consumer Price Index.

Departments, agencies and instrumentalities of this government play an integral role in support of the primary objective of making government more accountable, transparent, efficient and responsive to the needs of the stakeholders - the citizens and residents of the Virgin Islands. They must work together for the following performance goals:

- enhance service delivery;
- promote fiscal accountability;
- stimulate economic activity;
- engage the public in the decision making process; and
- Provide timely, accurate and thorough information to the public.

The Office of the Governor emphasizes five priority areas that will shape the Virgin Islands' future:

- A Healthy United States Virgin Islands;
- A Safe United States Virgin Islands;
- An Educated United States Virgin Islands;
- A Growing United States Virgin Islands; and
- The Best Managed Territory of the United States.

Office of the Governor

ORGANIZATIONAL TYPE: Policy

Org 20000 Office of the Governor

Functional Statement:

The Office of the Governor coordinates with the Legislature and Executive Branch departments and agencies to develop strategies and implement programs to improve the lives of Virgin Islanders.

Org 20030 Bureau of Economic Research

Functional Statement:

The Bureau of Economic Research (BER) provides timely information on the state of the economy of the US Virgin Islands in support of both public and private sector decision making.

Org 20500 Energy Office

Functional Statement:

The Energy Office oversees developing, planning, and implementing of all applicable U.S. Department of Energy (USDOE) grant programs, thereby ensuring efficiency and accountability of all energy conservation/renewable energy programs. This center also is responsible for the implementation, monitoring, and evaluation of the State Energy Program (SEP).

Office of the Governor
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	5,006,026	5,266,500	4,655,344
Capital Outlays	115,929	15,000	15,000
Fringe Benefits	1,644,325	1,755,915	1,601,698
Supplies	339,868	185,000	228,796
Other Svs. & Chgs.	2,220,392	1,841,351	2,011,908
Utilities	433,619	435,000	397,809
Total General Fund	9,760,159	9,498,766	8,910,555
Tourism Advertising Revolving Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	43,040	150,000	150,000
Utilities	-	-	-
Total Tourism Advertising Revolving Fund	43,040	150,000	150,000
TOTAL APPROPRIATED FUNDS	9,803,199	9,648,766	9,060,555
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	613,950	182,926	332,342
Capital Outlays	10,000	-	-
Fringe Benefits	121,990	72,556	129,048
Supplies	66,086	18,640	-
Other Svs. & Chgs.	514,657	272,465	17,482
Utilities	1,608	16,500	-
Total Local Funds	1,328,291	563,087	478,872
ARRA Funds *			
Personnel Services	527,248	-	757,863
Capital Outlays	101,151	-	-
Fringe Benefits	190,736	-	289,746
Supplies	31,860	-	-
Other Svs. & Chgs.	2,658,840	411,753	39,727
Utilities	8,848	-	-
Total ARRA Funds	3,518,683	411,753	1,087,336
Federal Funds			
Personnel Services	61,382	61,959	121,090
Capital Outlays	30,677	3,500	-
Fringe Benefits	22,633	27,780	44,736
Supplies	9,233	5,156	4,557
Other Svs. & Chgs.	58,395	140,369	23,665
Utilities	4,024	4,500	10,500
Total Federal Funds	186,344	243,264	204,548
TOTAL NON-APPROPRIATED FUNDS	5,033,318	1,218,104	1,770,756
GRAND TOTAL	14,836,517	10,866,870	10,831,311

*ARRA Funds awarded in FY 2009 are carried forward to FYS 2011 and 2012 to cover Personnel, Fringe and other expenditures; See Grants Listing

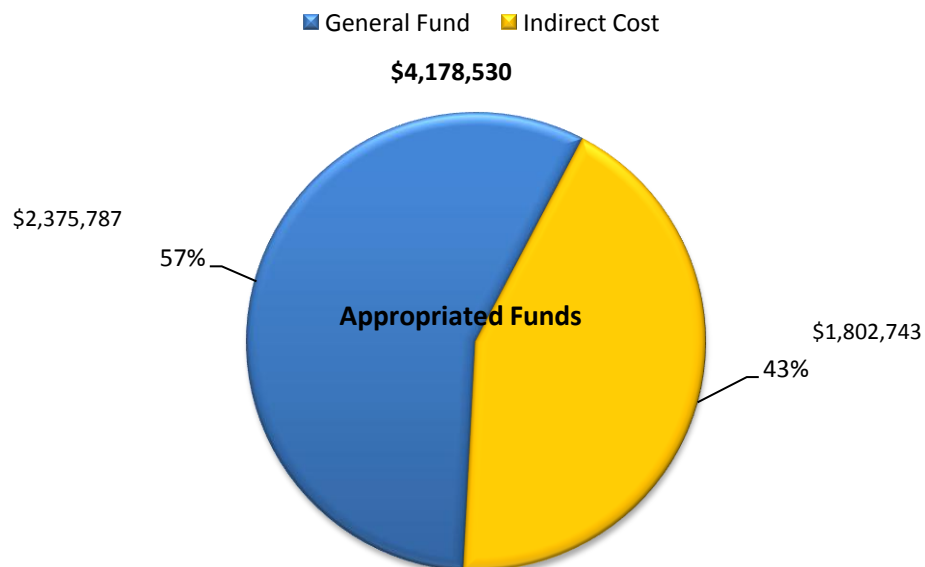
Office of the Governor
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
20000 Office of the Governor	4,265,282	15,000	1,470,855	200,500	1,626,637	380,000	7,958,274
20030 Economic Research	390,062	-	130,843	19,500	99,025	-	639,430
20500 Energy Office	-	-	-	8,796	286,246	17,809	312,851
Total General Fund	4,655,344	15,000	1,601,698	228,796	2,011,908	397,809	8,910,555
Tourism Advertsing Revolving Fund							
20000 Economic Research	-	-	-	-	150,000	-	150,000
Total Tourism Advertsing Revolving Fund	-	-	-	-	150,000	-	150,000
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
20500 Energy Office - Stripper Wells	332,342	-	129,048	-	17,482	-	478,872
Total Local Funds	332,342	-	129,048	-	17,482	-	478,872
ARRA Funds	757,863	-	289,746	-	39,727	-	1,087,336
Total ARRA Funds	757,863	-	289,746	-	39,727	-	1,087,336
Federal Funds							
20500 Energy Office - Governor	62,235	-	22,069	4,557	20,639	10,500	120,000
20500 Energy Office - Governor	58,855	-	22,667	-	3,026	-	84,548
20030 Economic Research	-	-	-	-	-	-	-
Total Federal Funds	121,090	-	44,736	4,557	23,665	10,500	204,548
GRAND TOTAL	5,866,639	15,000	2,065,228	233,353	2,242,782	408,309	10,831,311



OFFICE OF MANAGEMENT AND BUDGET

Budget Administration
Federal Programs
Policy Formulation/Policy Evaluation



Message from the Director of the Office of Management and Budget

The management and staff of the U.S. Virgin Islands Office of Management and Budget (OMB) are dedicated to our core mission **“to improve public services.”** Our mission is embedded within Title 3, Section 4 of the Virgin Islands Code (VIC) which requires the development and evaluation of improved performance-based plans and aligned budgets for the organization, coordination and management of the Executive Branch of Government, with the goal of providing more efficient and economical services. This mandate requires OMB to promote the use of best budgeting and performance management practices throughout the Government of the U.S. Virgin Islands, despite changing demographics, competing interests and priorities, shrinking revenues, increasing operating costs, the challenges of installing a new technological system, and politics. OMB instills management planning, review, and evaluation techniques throughout government through the budget formulation and execution process. To accomplish our vision of **“Transforming Government through Performance”**, during the last few years OMB has prepared numerous financial and program managers throughout government to adopt and implement the principles of Performance Management (PM).

Responsibilities of the Director of OMB are mandated by Title 2, Sections 22, 23, 26 and 27, VIC. Executive Order No. 371-1997 defines the organizational structure for the Office of Management and Budget and requires the following Units: Policy Management, Budget Administration, Management Information Systems, Federal Grants Management and Territorial Public Assistance. Key specific mandates include:

- Administer appropriations throughout the fiscal year
- Ensure that allotment funding does not exceed available resources
- Prepare the annual Executive Budget in accordance with law
- Perform fiscal analyses and evaluations of departments and agencies
- Monitor federal programs
- Provide oversight and management of all funding from the Federal Emergency Management Agency (FEMA)

Pursuant to Act No. 7074, however, the Territorial Public Assistance program has been transferred to the newly-established Virgin Islands Territorial Emergency Management Agency (VITEMA), effective October 1, 2009.

Each unit of OMB develops and implements sound fiscal and managerial practices intended to effectuate the enhancement of the Territory’s financial management practices to ensure minimal audit findings and to ensure the highest and best use of all resources. OMB’s performance goals have been streamlined into the following goals which are shared by all but achieved individually:

- Increase the timeliness and quality of key financial reports
- Enhance financial management practices
- Increase monitoring of audit findings

Major Accomplishments for Fiscal Year 2010 include the following:

- Submitted the Fiscal Year 2011 Executive Budget to the 28th Legislature for its consideration.
- Facilitated the Performance Management initiative and transmitted quarterly performance reports to the Legislature, the Executive Branch, departments and agencies, pursuant to the law.
- Analyzed one hundred and twenty (120) multi-section legislative bills and proposals.
- Coordinated and participated in the Performance-Based Budgeting training for all Executive Branch departments and agencies, as well as the Legislature and its Post Audit (PA) Division.
- Worked diligently with the Post Audit Division to facilitate the mid-year hearings, as well as the upcoming fiscal year budget hearing.
- Submitted the State Fiscal Stabilization Funds (SFSF) Phase I and Phase II applications and all required amendments, thereby generating federal fund awards to the Territory of \$70.9 million.

- Submitted the Education Jobs Bill application and received an allocation of \$13.2 million.
- Facilitated the successful drawdown of \$31 million of SFSF funding.
- Monitored the Third Party Fiduciary expenditures to ensure proper accountability for the delivery of services.
- Allotted \$832.6 million to departments, agencies and sub-grantees, while the budgetary reserve remained at \$41.2 million; The “Available until expended” budgetary reserve totaled \$34.6 million.
- Processed salary increases for FY 2010 Negotiated Union Contracts for the Schneider Regional Medical Center and Juan F. Luis Hospital for the following unions: SIU de Puerto Rico Hospital Security Guards and Licensed Practical Nurses (LPN); for the Department of Education; for the U.S. Virgin Islands Police Department; for the U.S. Virgin Islands Fire Service; and, for the U.S. Virgin Islands Department of Justice for the unions: IAFF Fire Services and Supervisors, EAA, AFT, SIU – AAG and PBA; The salary increases released for FY 2010, totaled \$5,772,349 (\$5,656,844 from the General Fund; \$55,941 from Federal Funds; and, \$59,564 from the Health Revolving Fund).
- Worked with the Chief Negotiator and other members of the financial team to develop a new protocol to facilitate the funding and processing of future collective bargaining agreements.
- Negotiated successfully with the U.S. Department of Interior’s National Business Center for the 2009 and 2010 Indirect Cost Rates, including ten (10) indirect cost agreements and a Government-wide Cost Allocation Plan.
- Facilitated the negotiation of a Third Party Fiduciary contract with Thompson, Cobb, Bazilio and Associates, P.C. (TCBA), the new Third Party Fiduciary which is required by the U.S. Department of Education (USDOE).
- Facilitated the transition from the former Third Party Fiduciary, Alvarez & Marsal (A&M), to the new Third Party Fiduciary, TCBA.
- Coordinated and facilitated the GVI’s Responses to local and federal Inspector Generals’ Audits on the Lt. Governor’s Office, the U.S. Virgin Islands Port Authority, the Office of the Governor, and the U.S. Virgin Islands Department of Education.
- Coordinated the development of the FY 2005 and FY 2006 status updates and FY 2007 Corrective Action Plan for the FY 2007 single audit.
- Worked with other members of the Financial Management team to secure legislative authorization to increase the principal amount of working capital funding needed to maintain government operations throughout Fiscal Year 2010.
- Coordinated the development of the FY 2006 and FY 2007 status updates and FY 2008 Corrective Action Plan for the FY 2008 Single Audit.
- Chaired the Post Compliance Agreement Task Force and successfully complied with the USDOE Special Conditions that required the submission of quarterly reports on the Corrective Action Plan to the 2002 Compliance Agreement.
- Purchased wireless radios to provide a redundant path for OMB to the Government’s Wide Area Network and the Enterprise Resource Planning (ERP) system.

To improve the delivery of public services, OMB is committed to providing financial management leadership and guidance. As the agency charged with the responsibility of managing the government’s resources, OMB has a number of customers and stakeholders that are dependent on OMB to ensure that the government departments and agencies operate effectively and efficiently and manage financial resources effectively. Our customers and stakeholders include, but are not limited to, other government departments and agencies, non-profit organizations, private industry, investors, bond holders, and our key stakeholders/customers – the public.

The thirty-nine (39) highly-skilled employees of OMB are dedicated to the effective management of the Territory’s resources. As the demand for more and better government services continues to rise, OMB continues to explore best practices in financial management and performance-based planning. To this end, the management and staff of OMB are committed to working with other departments and agencies to adopt and implement the principles of Performance Management throughout the Government.

Office of Management and Budget

ORGANIZATIONAL TYPE: Administrative

Strategic Goal (s):

1. To enhance the use of the Territory's resources

Performance Goal (s):

2. Increase the timeliness and quality of key financial reports
3. Increase monitoring of audit findings
4. Enhance financial management practices

Org 21100 Budget Administration Unit

Functional Statement

The Budget Administration (BA) Unit ensures the release of annual and multi-year appropriations on a monthly, quarterly and on an as needed basis; enters federal budget awards and revisions on the Enterprise Resource Planning (ERP) system; reviews and adjusts spending plans; processes Requests for Appropriation Transfers; maintains personnel listings; processes personnel requisitions and per diems; updates fund balances; and prepares projections and analyses.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percentage of quarterly allotments released within five (5) working days of the quarter	SG1/PG1	60%	60%	70%	90%	90%
Percentage of quarterly financial reports issued within fifteen (15) days of each quarter	SG1/PG1	12%	50%	50%	90%	90%
Percentage of internal monthly reports released within ten (10) working days of each month	SG1/PG1	90%	90%	95%	95%	95%

Org 21120 Federal Grants Management Unit

Functional Statement

The Federal Grants Management Unit (FGMU) monitors grant recipients' compliance with financial and non-financial objectives of Federal awards; develops and implements the Government-wide Cost Allocation Plan Indirect Cost and related proposals; initiates the Intergovernmental Review Process; monitors funds awarded by the U. S. Department of the Interior's Office of Insular Affairs; assists departments and agencies with grant administration, training and application issues; and monitors implementation of the Corrective Action Plan for the annual Single Audit.

Office of Management and Budget

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percentage of departments monitored quarterly for timely submission of financial reports*	SG1/PG1	n/a	n/a	50%	75%	75%
Percentage of auditees contacted quarterly for resolution of findings*	SG1/PG2	n/a	n/a	50%	75%	75%
Percentage of programs monitored quarterly regarding reconciliations*	SG1/PG3	n/a	n/a	50%	75%	75%

*This is a new KPI.

Org 21210 Policy Management Unit

Functional Statement

The Policy Management Unit (PMU) formulates and compiles the Governor's Executive Budget; assesses, evaluates and reports all essential governmental departments' and agencies' performance; develops fiscal policies; analyzes and reviews projected revenues; drafts budget-related legislation; and analyzes Legislative bills.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percentage of departments and agencies with performance plans*	SG1/PG3	n/a	40%	60%	80%	80%

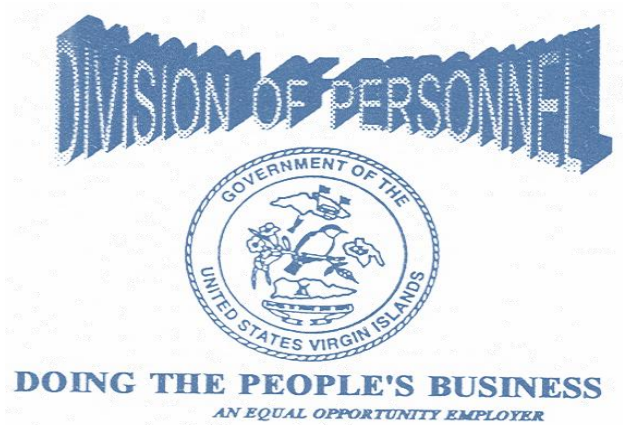
*This is a new KPI.

Office of Management and Budget
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	1,543,606	1,474,115	1,362,623
Capital Outlays	55,156	13,972	50,253
Fringe Benefits	714,550	546,916	496,089
Supplies	89,587	29,968	52,895
Other Svs. & Chgs.	452,906	284,148	331,927
Utilities	77,602	62,000	82,000
Total General Fund	2,933,408	2,411,119	2,375,787
Indirect Cost Fund			
Personnel Services	609,188	759,786	729,289
Capital Outlays	38,160	146,460	159,250
Fringe Benefits	205,917	279,389	263,812
Supplies	25,344	145,800	145,800
Other Svs. & Chgs.	286,963	549,747	464,592
Utilities	31,715	67,200	40,000
Total Indirect Cost Fund	1,197,286	1,948,382	1,802,743
TOTAL APPROPRIATED FUNDS	4,130,694	4,359,501	4,178,530
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-
GRAND TOTAL	4,130,694	4,359,501	4,178,530

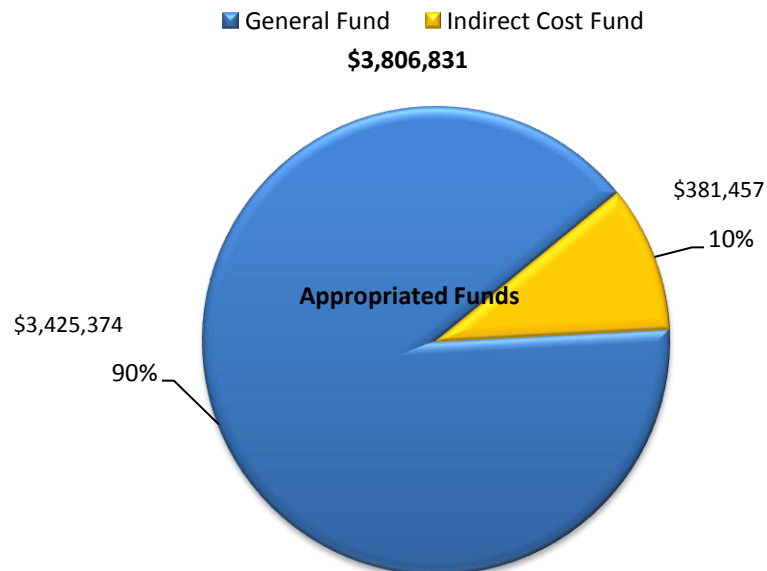
Office of Management and Budget
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
21100 Budget Administration	782,080	35,253	292,451	45,895	263,136	62,000	1,480,815
21210 Policy Formul./Program Eval.	580,543	15,000	203,638	7,000	68,791	20,000	894,972
Total General Fund	<u>1,362,623</u>	<u>50,253</u>	<u>496,089</u>	<u>52,895</u>	<u>331,927</u>	<u>82,000</u>	<u>2,375,787</u>
Indirect Cost Fund							
21200 Federal Programs	729,289	159,250	263,812	145,800	464,592	40,000	1,802,743
21424 Public Assistance	-	-	-	-	-	-	-
Total Indirect Cost Fund	<u>729,289</u>	<u>159,250</u>	<u>263,812</u>	<u>145,800</u>	<u>464,592</u>	<u>40,000</u>	<u>1,802,743</u>
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL	<u>2,091,912</u>	<u>209,503</u>	<u>759,901</u>	<u>198,695</u>	<u>796,519</u>	<u>122,000</u>	<u>4,178,530</u>



DIVISION OF PERSONNEL

Administration
Recruitment and Classification
Records Administration
Training
Office of Collective Bargaining



Message from the Director of the Division of Personnel

The Division of Personnel (DOP) continues to pursue its mission of ensuring that the Government of the Virgin Islands (GVI) has an effective workforce. DOP supports this mission by managing three (3) primary strategic goals: 1) attract and retain highly qualified employees, 2) provide training and development opportunities to all GVI employees, and 3) ensure that all human resource professionals are knowledgeable in laws regulating employment and labor relations.

The Division functions as the Human Resources Management and Consulting arm of the Executive Branch of the GVI. As a critical component of the Executive Branch, the Division is responsible for the daily administration of the Personnel Merit System; Group Health, Dental, Vision and Life Insurance Plans; Management of Archives; Official Personnel Records (OPR); and the Comprehensive Government Employee Development Program. The Division's mandate can be found in the Virgin Islands Code, Title 3, Chapter 25, Sections 451 through 667 as well as the Personnel Rules and Regulations Handbook, Sub-Chapter 472, Sections 91 through 103.

The Division is comprised of seven units: the Director's Office, Administrative and Fiscal Services, Recruitment and Classification, Employee Development, NOPA/Records Administration, Human Resources Information System (HRIS) and the Group Health Insurance Office. Each unit endeavors to meet its strategic goals to achieve the division's overall mission and to fulfill the Governor's directives. Collaboratively, the units are dedicated to re-establishing confidence in the employment process and avoiding costly and time-consuming grievance proceedings and compensations by establishing policies and procedures to educate human resource professionals and employees concerning legislation, rules and regulations affecting employment and labor relations.

The economic challenges of the Territory have adversely impacted financial and human capital available to the Division. The reduction in resources has hampered the Division's ability to hire key personnel to advance the Division into a strategic HR partner and has delayed the Division's ability to address a number of long-standing initiatives. In spite of these challenges, the Division moved a few major initiatives forward.

One of the Division's major milestones this past fiscal year was the long-awaited transition to the new HR module of the ERP system. The Division's Human Resources Information System (HRIS) unit worked tirelessly for more than two years to ensure a seamless transition with minimal disruption to the workforce of the GVI. After more than sixty-three (63) years, the Department of Personnel has finally gotten rid of multi-layered carbonated paper forms. Personnel actions are now originated electronically within each department, eliminating the need to track paper documents. The implementation of this process has reduced time in hiring and has expedited payments to newly hired personnel.

Another important initiative begun last year is the Reclassification Project, designed to address inconsistencies and discrepancies in position titles, job functions and salaries throughout government. As a result of the project, three hundred and seventy-seven (377) unclassified employees were reassigned to the classified service. When we complete this project, the executive branch will have the following deliverables: 1) clear and concise job specifications for each job, 2) a compensation system tied to an employee market index that includes compensation factors, and 3) a tool to clearly measure performance for each position.

An initiative started by the Division in Fiscal Year 2009 was the establishment of the Retroactive Wage Commission created by Act 6934 and 6984. These legislations charged the Division with the task of compiling data to ascertain retroactive salary increases owed to government employees. To date, the Commission has determined that more than ten thousand seven hundred and ten (10,710) individuals are owed retroactive wages, an estimated financial obligation amounting to more than two hundred and seventy million dollars (\$270,000,000). In October 2010, the Division issued forty-five million dollars (\$45,000,000) in payments earmarked by the Insurance Guarantee Fund.

Fiscal Year 2012 will continue to be one of great financial challenge for the Division of Personnel and the Territory as a whole. The Division has changed to meet these challenges. With our dedicated staff, Department of

Personnel will continue to take steps to become a true, human resource for our clients. Our efforts to align our strategic goals with the Governor's vision will bring the management of human capital of the GVI in line with current industry standards.

Division of Personnel

ORGANIZATIONAL TYPE: Administrative and Service

Strategic Goal(s):

1. Streamline and strengthen the oversight of the classification, benefits and pay plan in order to attract, compensate and retain highly qualified employees
2. Train and develop employees to ensure they are equipped to meet the challenges and goals of the GVI
3. Educate and instruct HR professionals and employees in legislations, rules and regulations affecting employment and labor relations

Performance Goal(s):

1. Improve documentation procedures
2. Create a more accurate classification system
3. Provide staff development

Org 22000/22030 Administration

Functional Statement

The Administration Unit, which includes the Human Resource Information Systems, Group Health Insurance and NOPA Units, ensures that the mandates of the Division of Personnel are carried out, pursuant to the Title 3, Chapter 25, Virgin Islands Code. This Unit strives to provide fair, consistent and timely human resource services to GVI employees and the public.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY12 Projected
Percent of errors in GERS reconciliation*	SG1/ PG1	n/a	35%	35%	7%	3%
Percent of errors in benefits administration system reconciliations*	SG1/ PG1	n/a	60%	60%	5%	5%
Percent of new hires brought on board within 45 days*	SG1/ PG1	n/a	50%	50%	85%	90%

*n/a denotes information not available.

**Fiscal Year 2009 Actuals were not posted in 2011 Annual Performance Report

Org 22010 Recruitment and Classification

Functional Statement

The Recruitment and Classification Unit recruits the most qualified candidates for approximately one thousand three hundred (1,300) position classes within Government service. This Unit processes applications, conducts interviews and qualification evaluations, administers examinations, and conducts job evaluations to determine proper grade levels. This Section also determines the proper classification of positions, establishes or deletes position classes, and reallocates positions to their proper classification within the Personnel Merit System.

Division of Personnel

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY12 Projected
Number of applications received	SG1/PG1	n/a	3,500	3500	4.100	3500
Percent of classifications revised in the nine-factor format	SG1/PG2	n/a	44%	44%	75%	55%
Number of days to furnish departments with certification listings*	SG3/PG1	n/a	5 days	5 days	5days	5days

n/a=no data available

*Fiscal Year 2009 Actuals were not posted in Fiscal 2011 Annual Performance Report

*Fiscal Year 2010 should have reflected 10 days in the Annual Performance Report

Org 22040 Training

Functional Statement

The Training Unit is responsible for providing quality training, education and resource services to enhance the knowledge and skills of over nine thousand (9,000) Government employees. The Unit coordinates and conducts general and specialized workshops for Government employees on topics such as customer service, supervision, team building, time management and conflict management. The Unit also provides training in the application of software programs in its computer labs.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY12 Projected
Percent of eligible employees attending training courses**	SG2/PG1	n/a*	20%	16%	30%	20%
Percent of employees repeating previously attended training	SG2/PG1,	n/a	n/a	40%	60%	5%

*n/a denotes information not available.

**Data for this indicator was incorrectly posted in the 2011 Annual Performance report; correct data is reflected here.

Message from the Chief Negotiator of the Office of Collective Bargaining

The mission of the Office of Collective Bargaining (OCB) is to provide timely negotiated collective bargaining agreements in a fair and equitable manner that will foster good labor relations and fulfill legal mandates. OCB strives to enhance the relationship between labor and management; acknowledging employees' financial needs while remaining cognizant of the adverse economic condition of the government with its projected deficit.

The Office of Collective Bargaining is one of the smallest agencies in the Government of the Virgin Islands (GVI); however, it is charged with vast responsibilities. Established by statute Act No. 4440, the Agency was created under the Office of the Governor; however, but for funding purposes, pursuant to Act No. 6305, OCB comes under the Division of Personnel. The Office serves as the exclusive representative for the Executive Branch and its departments and agencies, in all collective bargaining proceedings. The office assists the Governor in the formulation of labor policies and strategies for collective bargaining and coordinates the Government's position in labor mediation, arbitration, civil and administrative proceedings.

The office is comprised of a chief negotiator, an executive assistant, a labor relations specialist, a labor relations coordinator, a financial control officer, a paralegal and an administrative specialist. Two (2) assistant attorney generals are permanently assigned to the Office of Collective Bargaining and are funded by the Department of Justice.

Critical responsibilities of the OCB include managing its case log and representing the government in labor management disputes. These cases include, but are not limited to, cases via the arbitration process, unfair labor practice charges, unit clarification, representation, decertification, civil, impasse and Equal Employment Opportunity Commission (EEOC) cases.

There are currently thirty (30) collective bargaining agreements of which fourteen (14) exclusive union representatives are parties to those agreements. Of the thirty (30) agreements, sixteen (16) are current. Those not current are extended on a day-to-day basis by agreement of the parties. Presently, one hundred thirteen (113) cases are currently pending resolution via the Public Employee Relations Board (PERB) or through litigation and/or arbitration.

The goal of the OCB is to reduce unfair labor cases and rights arbitration and to recognize financial needs of the employees while being cognizant of the adverse economic condition of the government. Performance goals are to negotiate contracts in a timely manner, reduce the current case backlog, and improve labor relations between and among management and employees, labor unions and members. The office intends to preserve management rights and prerogatives provided statutorily and contractually.

The ongoing education of supervisors, managers and department heads on the aspects of labor practices, managing grievances, and contract administration is a crucial function of the OCB. Therefore, The Office of Collective Bargaining will continue to provide training opportunities to senior management of departments, divisions and agencies to better serve its stakeholders.

The relationship of the OCB with union representatives and labor unions requires continuous dialog to ascertain ways to improve communication, appreciation and understanding of each other's roles and common objectives. The Office is amenable to working with union representatives and labor unions in a collaborative manner and to improve labor-management relations in conjunction with the Public Employee Relations Board.

The OCB will meet the challenges in 2012 by continuing to adhere to the austerity measures put in place by the GVI by decreasing spending, conserving energy, reducing travel, and minimizing supply use. In addition, the OCB has implemented the freezing of employee salaries as an approach to weathering the Territory's economic crisis.

Office of Collective Bargaining

ORGANIZATIONAL TYPE: Administrative and Services

Strategic Goal(s):

1. To reduce unfair labor cases (ULPC) and rights arbitration (RA)

Performance Goal(s):

1. Negotiate contracts in a timely manner
2. Reduce the current case backlog
3. Improve labor relations among and between management, labor unions and employees and members

Org 22100 Office of Collective Bargaining

Functional Statement

The Office of Collective Bargaining is required to negotiate all collective bargaining agreements of the Executive Branch; represent the Executive Branch in all labor relation proceedings including mediation, arbitration, and other administrative matters before the Public Employees Relations Board; represent the Government in civil cases pertaining to labor matters; assist the Governor in formulating labor policies for collective bargaining and plan strategies for such bargaining.

Key Performance Indicator(s)	SG/PG	FY08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of current union agreements*	SG1/ PG1	17	20	17	15	12
Number of open cases (backlog) *	SG1 / PG2	270	225	110	116	115
Number of employee training and development seminars*	SG1/ PG3	12	9	12	12	12
Number of hearings scheduled and concluded: *	SG1/ PG2	60	60	35	40	40
Arbitrations		30	30	20	25	25
Mediations		30	30	15	15	15

*2008 and 2009 actual historical data were erroneously omitted from the 2010 Annual Performance Report.

Division of Personnel
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	2,712,509	2,335,663	2,028,692
Capital Outlays	6,500	-	-
Fringe Benefits	755,050	893,340	791,929
Supplies	41,777	7,275	25,170
Other Svs. & Chgs.	641,285	394,857	362,983
Utilities	167,782	167,727	216,600
Total General Fund	4,324,903	3,798,862	3,425,374
Indirect Cost Fund			
Personnel Services	160,878	267,442	252,527
Capital Outlays	-	-	-
Fringe Benefits	48,568	78,468	95,134
Supplies	-	8,547	11,144
Other Svs. & Chgs.	3,525	27,000	22,652
Utilities	-	-	-
Total Indirect Cost Fund	212,971	381,457	381,457
Internal Revenue Matching Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Revenue Matching Fund	-	-	-
TOTAL APPROPRIATED FUNDS	4,537,874	4,180,319	3,806,831
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-
GRAND TOTAL	4,537,874	4,180,319	3,806,831

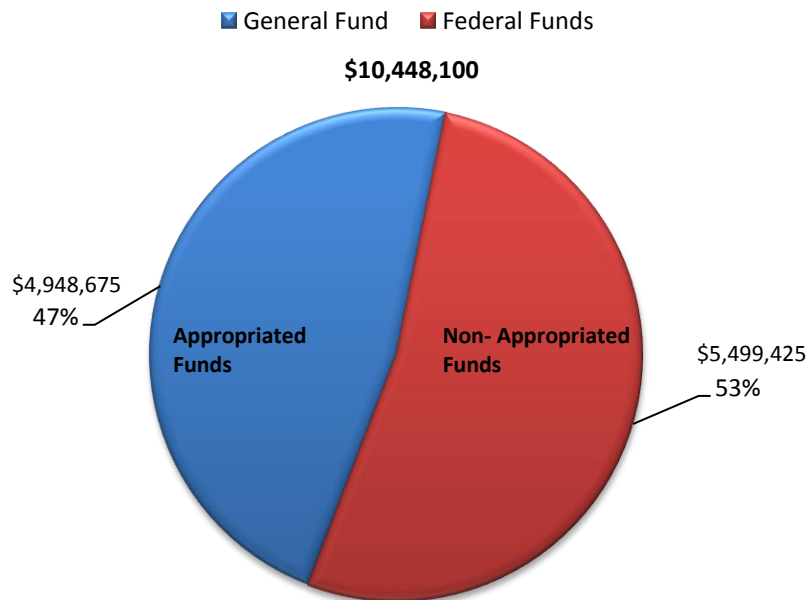
Division of Personnel
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
22000 Administration	923,584	-	374,090	10,000	223,854	150,000	1,681,528
22010 Classification	225,443	-	88,607	-	-	-	314,050
22030 St. Croix	344,497	-	148,571	10,000	59,354	50,000	612,422
22040 Training	128,957	-	48,775	-	-	-	177,732
22100 Office of Coll. Bargaining	406,211	-	131,886	5,170	79,775	16,600	639,642
Total General Fund	2,028,692	-	791,929	25,170	362,983	216,600	3,425,374
Indirect Cost Fund							
22000 Administration	213,192	-	80,822	11,144	22,652	-	327,810
22010 Classification	39,335	-	14,312	-	-	-	53,647
Total Indirect Cost Fund	252,527	-	95,134	11,144	22,652	-	381,457
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	2,281,219	-	887,063	36,314	385,635	216,600	3,806,831



VIRGIN ISLANDS EMERGENCY MANAGEMENT AGENCY

Administrative & Financial Services
Operations
Grants Management
Preparedness
Logistics



Message from the Director of the Virgin Islands Territorial Emergency Management Agency

The Virgin Islands Territorial Emergency Management Agency (VITEMA) is the leading emergency management agency for the Territory as defined in the Virgin Islands Code, Title 23, Chapter 10. As such, VITEMA's mission is to prepare for, coordinate the response to and the recovery from all hazards and threats that impact the Virgin Islands. In recent years, VITEMA focused the majority of its planning and training efforts on hurricane and coastal storm-preparedness. In the wake of recent global events, the Agency's role has expanded to include a high level of readiness to threats of earthquakes, tsunamis and terrorism.

To address these threats, the Governor reorganized emergency management in the Virgin Islands by consolidating VITEMA, the Virgin Islands Office of Homeland Security, the 911 Communication Centers, and the Public Assistance Grant Program. Repositioning VITEMA's personnel, programs and functions from under the auspices of the Office of the Adjutant General, the Office of Management and Budget and the VI Police Department enhances emergency management efforts throughout the Territory. The role, director of VITEMA, is now a cabinet level position under the Office of the Governor of the Virgin Islands.

The "new" VITEMA was established as a result of the implementation of the National Incident Command System (NIMS), which is a comprehensive, nationwide, systematic, planned approach to emergency management. This system standardizes resource-management procedures for optimum coordination among the different islands, departments, and agencies of the Government of the Virgin Islands (GVI) and the private sector.

The Virgin Islands Governor fulfilled his commitment to implement the 911 system and to provide for the training of dispatchers in emergency response and to provide the necessary equipment to protect V.I. citizens and the millions of annual guests to the Territory. The Unified Communication Center is currently operational in the St Croix and St. Thomas/St. John districts.

During the past two years VITEMA made significant progress in improving its infrastructure. With funding from the Legislature, the Emergency Operations Center (EOC) on St John was refurbished with modern telecommunication and video-teleconference capabilities. In January 2011, VITEMA on St. Croix relocated temporarily to the De Chabert building in Christiansted until a facility can be constructed to house the operation there. On St Thomas, the GVI acquired the E.D. Plumbing Building and reconfigured the interior to meet the needs of the newly reorganized VITEMA. This facility includes modern telecommunication equipment, a fusion center, a new EOC, and the 911 Communication Center.

Despite the Territory's economic challenges, VITEMA is committed to being the #1 emergency management agency in the Caribbean, striving to apply cost-effective measures to comprehensive, emergency-response services.

Virgin Islands Territorial Emergency Management Agency

ORGANIZATIONAL TYPE: Enforcement and Regulatory

Strategic Goal(s):

1. Prepare and coordinate response and recovery efforts

Performance Goal(s):

1. Elevate awareness
2. Respond effectively with a network of partners
3. Restore the territory to pre-disaster condition

Org 23000 Administration and Finance

Functional Statement

The Administration and Finance Unit monitors revenues and expenditures to ensure that applicable statutory requirements are followed, including ensuring proper recording and reporting of personnel time and overseeing all financial matters pertaining to vendor contracts. Close coordination with management, Logistics, Preparedness, Operations and Grants Management units insures that operational records can be reconciled with financial documents.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of business days to process vendor payments*	SG1/ PG2	n/a	n/a	n/a	5 days	30 days
Percent of all processed local fund records reconciled within 10 days of month-end closing *	SG1/ PG2	n/a	n/a	n/a	80%	80%

*n/a denotes information not available.

Org 23010 Operations

Functional Statement

The Operations Unit is responsible for managing operations directed toward reducing hazards prior to, during, and after any emergency incident, including saving lives and property. The Unit coordinates response and recovery, manages available resources, and orchestrates public assistance programs to engineer rapid restoration of normalcy.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Reductions in percentages of discrepancies found during exercises each year*	SG1/ PG2	n/a*	n/a	n/a	75%	65%
Percentage of NIMS and ICS training standards met*	SG1/ PG2	n/a	n/a	n/a	80%	60%

*n/a denotes information not available.

Virgin Islands Territorial Emergency Management Agency

Org 23020 Grants Management

Functional Statement

The Grants Management Unit reviews grant applications and monitors grant awards to ensure that the obligation and expenditure of federal funds are in compliance with administrative requirements, OMB cost principles, grant terms and conditions. This unit also prepares the financial plan and budget, draws direct and indirect costs, files financial and other reports as required, and completes the closeout of all grants.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percentage of federal grants in compliance with all grant requirements: *						
Application	SG1/PG2	n/a	n/a	n/a	75%	75%
Monitoring	SG1/PG2				75%	55%
Close-out	SG1/PG2				75%	50%
Reporting	SG1/PG2				75%	60%
Closeout of Public Assistance grants for prior years' storms*	SG1/ PG3	n/a	n/a	n/a	2	2

*n/a denotes information not available.

Org 23030 Preparedness

Functional Statement

The Preparedness Unit prepares and disseminates the Territorial Emergency Operations Plan (TEOP) and monitors its implementation. The Unit identifies sensitive areas in the community that may be susceptible to damage and recommends response priorities, including hazard mitigation projects, preparedness training exercises, community outreach, and other means to reduce loss of life and property.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percentage of all mandated plans and agreements that meet compliance standards*	SG1/ PG2	n/a	n/a	n/a	75%	75%
Percentage of all mandated plans and agreements that are disseminated within 30 days of approval*	SG1 PG1	n/a	n/a	n/a	90%	90%
Average percentage of targeted participants who attend emergency training and awareness sessions*						
STT	SG1/ PG1	n/a	n/a	n/a	75%	75%
STJ					75%	75%
STX					75%	75%
WI					75%	75%

*n/a denotes information not available.

Virgin Islands Territorial Emergency Management Agency

Org 23040 Logistics

Functional Statement

The Logistics Unit provides for all of VITEMA's support-needs, such as ordering and maintaining an inventory of resources; establishing and running facilities; and providing transportation, supplies, equipment, fuel, food, and communications. Logistics further orchestrates IT and medical services required for full response, and the Unit sets up, maintains and demobilizes all temporary facilities used in support of incidents.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percentage of EMAP** compliance standards met based on total number of standards*	SG1 PG2	n/a*	n/a	n/a	45%	45%

**n/a denotes information not available.

**Emergency Management Accreditation Program.

Virgin Islands Territorial Emergency Management Agency
3 Year Financial Summary
By Budget Category

APPROPRIATED FUNDS	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
General Fund			
Personnel Services	2,488,706	3,120,610	2,712,162
Capital Outlays	16,818	-	-
Fringe Benefits	912,963	1,159,364	1,062,673
Supplies	94,547	81,480	186,939
Other Svs. & Chgs.	381,571	531,581	486,901
Utilities	273,806	400,000	500,000
Total General Funds	4,168,411	5,293,035	4,948,675
TOTAL APPROPRIATED FUNDS	4,168,411	5,293,035	4,948,675
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds			
Personnel Services	570,791	809,800	782,233
Capital Outlays	1,820,806	598,958	612,058
Fringe Benefits	186,021	311,483	301,264
Supplies	11,710	62,742	66,828
Other Svs. & Chgs.	1,746,625	730,410	3,737,042
Utilities	-	-	-
Total Federal Funds	4,335,953	2,513,393	5,499,425
TOTAL NON-APPROPRIATED FUNDS	4,335,953	2,513,393	5,499,425
GRAND TOTAL	8,504,364	7,806,428	10,448,100

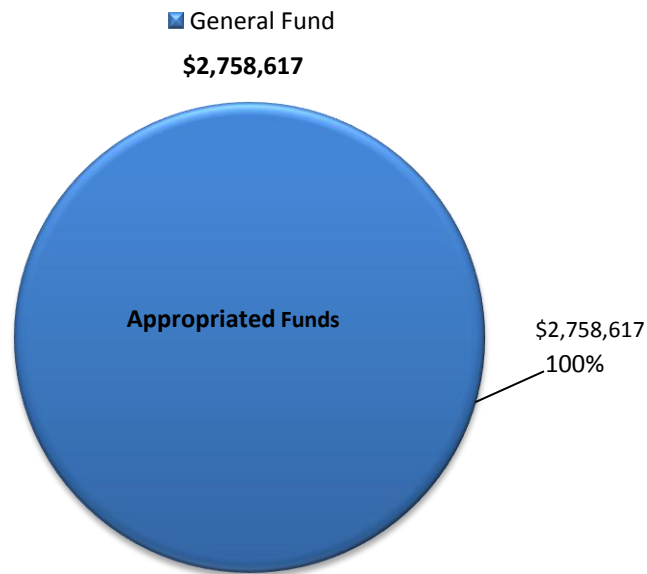
Virgin Islands Territorial Emergency Management Agency
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
23000 Administrative/Financial Services	589,124	-	207,698	16,078	44,341	-	857,241
23010 Operations	1,598,000	-	652,739	25,924	-	-	2,276,663
23020 Grants Management	347,580	-	132,758	-	-	-	480,338
23030 Preparedness	-	-	-	-	-	-	-
23040 Logistics	177,458	-	69,478	144,937	442,560	500,000	1,334,433
Total General Fund	2,712,162	-	1,062,673	186,939	486,901	500,000	4,948,675
Other Local Funds	-	-	-	-	-	-	-
Total Local Funds Fund	-	-	-	-	-	-	-
<u>NON-APPROPRIATED FUNDS</u>							
Local funds	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds							
23020 Grants Management	-	-	-	-	-	-	-
23030 Preparedness	782,233	612,058	301,264	66,828	3,737,042	-	5,499,425
Total Federal Funds	782,233	612,058	301,264	66,828	3,737,042	-	5,499,425
GRAND TOTAL	3,494,395	612,058	1,363,937	253,767	4,223,943	500,000	10,448,100



BUREAU OF INFORMATION TECHNOLOGY

Bureau of Information Technology



Message from the Director of the Bureau of Information Technology

The Bureau of Information Technology (BIT) was established by Act No. 6634 to develop a comprehensive technology strategy for the Government of the Virgin Islands that supports and promotes the use of innovative information technologies within the territorial government. The current strategy incorporates development and maintenance of territorial data centers and a territorial private network that enhances workers' productivity, improves governmental services, demonstrates effective management tools and reduces costs.

BIT's mission is to maximize available and future information technology resources through improvement of productivity and efficiency while controlling and reducing costs. BIT is implementing a new information highway accessible to Executive Branch departments and agencies, along with semi-autonomous and independent instrumentalities. This transport service is a critical strategic resource to departments and agencies that seek to use it to fulfill their mandates. The mission also includes the audit of critical technology success factors to the achievement of territorial goals and objectives.

Performance Management is the conceptual approach applied by the Bureau of Information Technology. Projects are guided by plans and budgets to ensure effective use of finite resources. Within a strategic planning framework, which conforms to legislative statute, BIT researches and executes its technological improvements and determines which products best match the needs of the Territory. At the conclusion of a comprehensive territorial project plan, we will seek funding through the Office of Management and Budget.

BIT's strategic goal is to develop and manage a comprehensive information technology program for the Government of the Virgin Islands with a strategic objective to establish a fully operated, managed and supported government information technology transport service by the end of Fiscal Year 2012. During Fiscal Year 2010, BIT provided training to its new staff on Juniper Firewall, relocated antennas for the 911 System at Benner Hill and Fortuna, negotiated a new Software Agreement for Microsoft and established new baseline data on software users to facilitate "true up" calculations to the Agreement. In addition, the Data Center in St. Thomas was upgraded to provide greater backup power and availability in the event of power disruptions which resulted in improved overall network capability and server operations. The links from St. Thomas to St. Croix were upgraded from 45 Mega Bits to 311 Mega Bits to improve the traffic on the inter-island link and provide greater user-experience on the Enterprise Resource Planning (ERP) System.

Implementation and dissemination of e-solutions remains a priority of BIT. E-government solutions reduce operational inefficiencies, redundant spending and excessive paperwork. During Fiscal Years 2011 and 2012, BIT plans to optimize the use of e-government services. Once BIT completes the migration of all government agencies and departments to the completed government data network (EVPN); establishes two independent data centers, one in each district; and migrates to the new broadband fiber network, its focus will remain on reducing operational inefficiencies and cutting costs.

Bureau of Information Technology

ORGANIZATIONAL TYPE: Policy/Service

Strategic Goal(s):

1. To develop, deploy and manage a comprehensive information technology solution and network for the Government of the Virgin Islands

Performance Goal(s):

1. Deploy the Enterprise Virtual Private Network
2. Provide timely and accurate information

Org 26000 Bureau of Information Technology

Functional Statement:

The Bureau of Information Technology develops a comprehensive technology strategy, which includes network management (operations, monitoring and maintenance); managed services via equipment/hardware installation and software application implementation; customer service/help desk; and information technology project planning, management, auditing and reporting.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of subscriber occupancy (ERP) based on total number of eligible GVI employees*	SG1/PG1	30%	45%	n/a	60%	n/a
Percent of increased subscriber to GVI Email on the Government Wide Area Network.**	SG1/PG1	n/a	n/a	n/a	60%	10%
Percent of available bandwidth of the EVPN***	SG1/PG1	45%	55%	n/a	75%	n/a
Percent of the Government of the Virgin Islands information infrastructure that is interoperable	SG1/PG1	40%	45%	n/a	60%	65%
Number of days to resolve service interruptions and outages	SG1/PG1,2	3 days	2 days	1 days	1 day	1 day
Number of days to approve a planned information technology (IT) purchase (cycle time)	SG1/PG1,2	14 days	10 days	1.5 days	7 days	5 days

*The Bureau will no longer continue to track this KPI because it is outside of the control of BIT.

**The Bureau replaces the 1st KPI (ERP measurement) with KPI to measure e-mail subscriber-ship.

***The Bureau will no longer track this KPI as bandwidth remains at 100%.

Bureau of Information Technology
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	922,376	1,082,400	991,056
Capital Outlays	-	-	-
Fringe Benefits	286,230	405,520	360,828
Supplies	65,140	31,234	33,367
Other Svs. & Chgs.	1,020,397	1,159,779	1,218,366
Utilities	108,254	155,000	155,000
Total General Fund	<u>2,402,397</u>	<u>2,833,933</u>	<u>2,758,617</u>
Internal Revenue Matching Fund			
Personnel Services	-	-	-
Capital Outlays	7,987	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	<u>7,987</u>	<u>-</u>	<u>-</u>
TOTAL APPROPRIATED FUNDS	2,410,384	2,833,933	2,758,617
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	<u>-</u>	<u>-</u>	<u>-</u>
Federal Funds	-	-	-
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL NON-APPROPRIATED FUNDS	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL	<u>2,410,384</u>	<u>2,833,933</u>	<u>2,758,617</u>

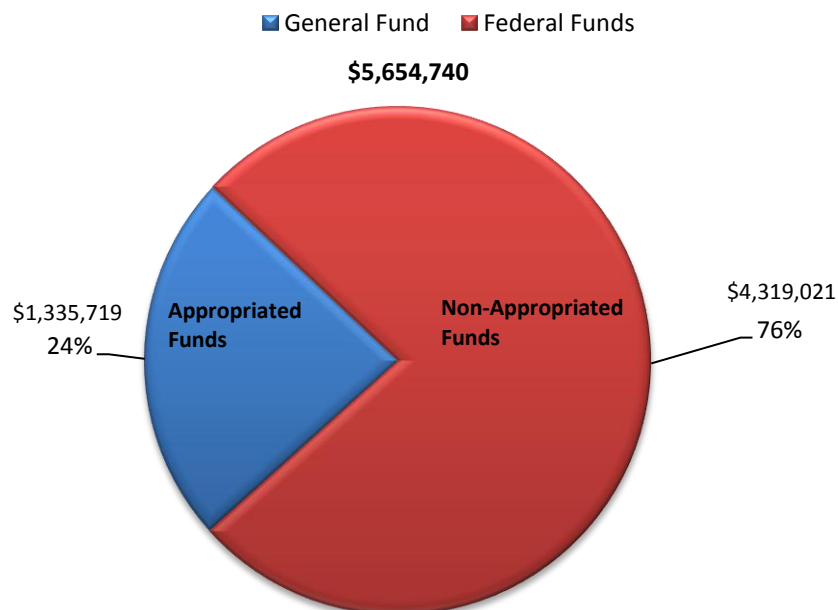
Bureau of Information Technology
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
26000 Bureau of Info. Technology	991,056	-	360,828	33,367	1,218,366	155,000	2,758,617
Total General Fund	991,056	-	360,828	33,367	1,218,366	155,000	2,758,617
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	991,056	-	360,828	33,367	1,218,366	155,000	2,758,617



OFFICE OF THE ADJUTANT GENERAL

Administrative Services
Maintenance
Security



Message from the Adjutant General of the Office of the Adjutant General

The Office of the Adjutant General (OTAG) is committed to the safety and security of the people of the U.S. Virgin Islands. OTAG's mission is to plan, coordinate and implement support of territorial responders to natural and man-made disasters, civil disturbances, foreign and domestic threats and Weapons of Mass Destruction (WMD). To meet this mandate, OTAG personnel continuously train and update policies relative to its supporting role. OTAG staff interacts with other local and federal personnel, creating open lines of communication and producing highly trained and knowledgeable personnel to provide administrative support to the Virgin Islands National Guard.

The strategic goal of OTAG is to provide professional and timely support to the VI National Guard in their endeavor to protect and secure the people and property of the U.S. Virgin Islands from natural disasters and all other threats.

OTAG was organized by Executive Order No. 304-1987. OTAG's structure was revised by Act No. 7074, and the Agency presently consists of the following divisions: Administrative Services, Maintenance Division and Security Division. Each division of OTAG develops and implements policies and procedures in support of the key strategic objectives of the VI National Guard in order to fulfill missions on both the federal and local levels. There are three (3) collective performance goals: 1) to promote operational effectiveness, 2) to insure safety and security in the Territory through effective and efficient preparedness, and 3) to build a comprehensive territorial support capability in response to any and all threats.

OTAG will continue to educate and train its staff to support the VI National Guard in achieving the goals of protecting and securing the people and properties of the Territory from natural and man-made disasters.

Office of the Adjutant General

ORGANIZATIONAL TYPE: Service

Strategic Goal(s):

1. Provide professional and timely support to the Virgin Islands National Guard and the Territory
2. Ensure the protection and security of the Territory from natural disasters and domestic and foreign threats

Performance Goal(s):

1. Promote operational effectiveness
2. Establish a safe and secure VING and OTAG through effective and efficient preparedness
3. Secure the Territory by efficient and effective preparedness when responding to natural or man-made disasters

Org 28000 Administrative Services

Functional Statement

The Administrative Services Unit administers and supervises the administrative activities and operations of the Office of the Adjutant General (OTAG). The functions of the Unit are budgeting, fiscal control, personnel and administrative management.

Key Performance Indicator(s)	SG/PG	FY 08** Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent invoices turned around within 1 day*	SG1/ PG1	n/a	90%	89%	95%	96%
Percent of reconciled invoices*	SG1/ PG1	n/a	90%	97%	98%	98%
Percent of reconciled requisitions*	SG1/ PG1	n/a	90%	97%	98%	98%
Percent of reconciliations with accurate information*	SG1/ PG1	n/a	80%	88%	95%	95%

*Based on total numbers.

*n/a denotes information not available.

Org 28010 Maintenance Division

Functional Statement

The Maintenance Division provides operational supplies for building repairs and maintenance, custodial services, grounds-keeping and environmental protection services for Virgin Islands National Guard facilities.

Office of the Adjutant General

Key Performance Indicator(s)	SG/PG	FY 08** Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of facilities in compliance with VI building codes*	SG1/ PG2	n/a	95%	95%	97%	97%
Number of work orders received*	SG2/ PG2	n/a	200	164	275	250
Percent of work orders completed*	SG2/ PG2	n/a	80%	65%	80%	80%

*Based on total numbers.

*n/a denotes information not available.

Org 28020 Security

Functional Statement:

The Security Division provides protection for all VING personnel, facilities and property.

Key Performance Indicator(s)	SG/PG	FY 08* Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of security breaches (facilities)	SG2/ PG3	n/a	3	1	1	1

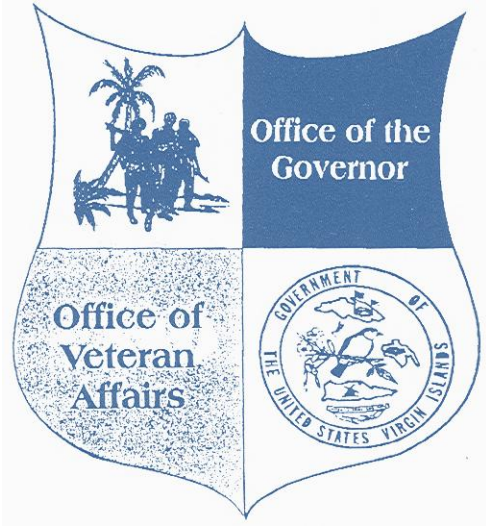
*n/a denotes information not available.

Office of the Adjutant General
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	493,575	509,536	380,087
Capital Outlays	64,977	189,150	155,000
Fringe Benefits	152,745	190,165	149,966
Supplies	40,640	21,340	35,926
Other Svs. & Chgs.	251,712	268,467	288,549
Utilities	318,484	245,802	326,191
Total General Funds	1,322,132	1,424,460	1,335,719
TOTAL APPROPRIATED FUNDS	1,322,132	1,424,460	1,335,719
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds			
Personnel Services	1,445,662	1,318,205	1,663,148
Capital Outlays	23,900	100,000	320,000
Fringe Benefits	520,979	576,376	701,862
Supplies	57,757	38,525	64,000
Other Svs. & Chgs.	768,881	624,317	900,385
Utilities	783,986	355,468	669,626
Total Federal Funds	3,601,165	3,012,891	4,319,021
TOTAL NON-APPROPRIATED FUNDS	3,601,165	3,012,891	4,319,021
GRAND TOTAL	4,923,297	4,437,351	5,654,740

Office of the Adjutant General
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
28000 Administrative Services	283,543	-	98,702	5,940	54,580	32,411	475,176
28010 Maintenance	96,544	155,000	51,264	29,986	233,969	293,780	860,543
Total General Fund	380,087	155,000	149,966	35,926	288,549	326,191	1,335,719
Other Local Funds	-	-	-	-	-	-	-
Total Local Funds Fund	-	-	-	-	-	-	-
<u>NON-APPROPRIATED FUNDS</u>							
Local funds	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds							
28000 Administrative Services	96,549	-	36,707	19,000	209,696	69,626	431,578
28010 Maintenance	650,635	310,000	243,368	40,000	578,782	600,000	2,422,785
28020 Security	915,964	10,000	421,787	5,000	111,907	-	1,464,658
28050 Office of Homeland Security	-	-	-	-	-	-	-
Total Federal Funds	1,663,148	320,000	701,862	64,000	900,385	669,626	4,319,021
GRAND TOTAL	2,043,235	475,000	851,828	99,926	1,188,934	995,817	5,654,740



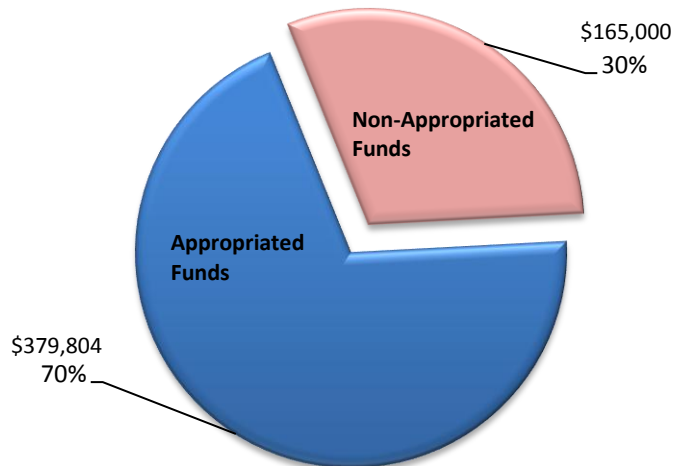
OFFICE OF VETERANS AFFAIRS

Veterans Affairs



■ General Fund ■ V.I. Lottery & Taxi Medallion Auction Proceeds

\$544,804



Message from the Director of the Office of Veterans Affairs

The mission of the Office of Veterans Affairs (OVA) is to provide information and services related to benefits and entitlements to all veterans residing in the Virgin Islands. OVA compiles data concerning veterans, informs veterans of available benefits regarding employment, health, education, homeownership and burial, and assists with processing and filing of related claims. Additionally, the office interacts and coordinates with local and federal agencies on matters of interest to veterans and recommends legislation to the Governor that is of interest to veterans and their families.

With a staff of six (6) employees, OVA is one of the smaller departments that comprise the Government of the Virgin Islands. The major focus of OVA is on client satisfaction; therefore, performance goals and strategic goals are revised to reflect this new priority. An ongoing “customer satisfaction” survey is used to assess the degree to which the expectations of our veterans and their families are met by the Community-Based Outpatient Clinic (CBOC) operated by the Veterans Administration Caribbean Healthcare System. OVA looks forward to partnering with the Department of Human Services and local non-profit agencies in fiscal year 2012 to provide more comprehensive assistance to our homeless and needy veterans.

FISCAL YEAR 2010 ACCOMPLISHMENTS

In Fiscal Year 2010 the Office of Veterans Affairs successfully fulfilled these goals and objectives:

- Arranged for a two (2) day grant writing course on Federal Grants for non-profit organizations on both St. Thomas and St. Croix
- Completed installation of a secured communication radio link between the St. Croix and St. Thomas offices and The Bureau of Information Technology

By the end of 2012, OVA will have met these goals and objectives:

FISCAL YEAR 2012 GOALS AND OBJECTIVES

- To display the Vietnam Veterans Memorial Moving Wall on St. Thomas (a replica of the Vietnam Memorial Wall in Washington, DC).
- To provide outreach services to our veteran population on all three islands.
- To renovate American Legion Post 85 on St. Croix.
- To install software for the Veterans’ Identification Card System which will enable veterans to provide local vendors proof of veteran status
- To schedule and implement a second grant writing workshop for non-profit agencies on both islands to instruct in application for federal grants in support of homeless or needy veterans.

Office of Veterans Affairs

ORGANIZATIONAL TYPE: Service

Strategic Goal(s):

1. Inform USVI veterans of available benefits regarding employment, health, education, homeownership and burial, and assist with processing and filing related claims
2. Interact and coordinate with local and federal agencies regarding matters of interest to veterans
3. Recommends legislation to the Governor affecting veterans and their families

Performance Goal(s):

1. To insure that all eligible veterans receive benefits and entitlements

Org 29000 Veterans Affairs

Functional Statement

The Office of Veteran Affairs compiles data concerning veterans; informs USVI veterans of available benefits regarding employment, health, education, homeownership and burial; and assists with processing and filing related claims. The Office of Veterans Affairs interacts and coordinates with local and federal agencies regarding matters of interest to veterans and recommends legislation to the Governor affecting veterans and their families.

Key Performance Indicator(s)	SG/PG	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Average customer satisfaction rating for courtesy (based on a 1 to 5 rating scale)	SG1, 2, 3 /PG1	*n/a	1	1	1
Average customer satisfaction rating for knowledge (based on a 1 to 5 rating scale)	SG1,2,3 /PG1	*n/a	1	1	1
Average customer satisfaction rating for respectfulness (based on a 1 to 5 rating scale)	SG1,2,3 /PG1	*n/a	1	1	1

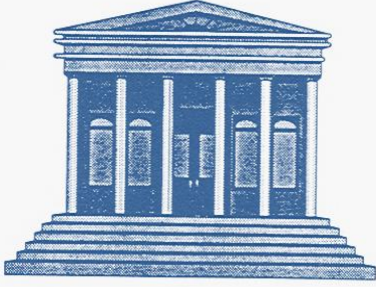
*n/a denotes data not available

Office of Veterans Affairs
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
General Fund			
Personnel Services	297,211	293,494	270,064
Capital Outlays	23,505	-	-
Fringe Benefits	102,885	104,079	94,684
Supplies	19,806	14,686	3,056
Other Svs. & Chgs.	86,741	-	12,000
Utilities	7,837	-	-
Total General Funds	<u>537,986</u>	<u>412,259</u>	<u>379,804</u>
TOTAL APPROPRIATED FUNDS	537,986	412,259	379,804
Local Funds			
Personnel Services	-	-	-
Capital Outlays	22,768	-	-
Fringe Benefits	-	-	-
Supplies	19,830	-	-
Other Svs. & Chgs.	51,860	190,000	165,000
Utilities	3,306	-	-
Total Local Funds	<u>97,764</u>	<u>190,000</u>	<u>165,000</u>
Federal Funds	-	-	-
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL NON-APPROPRIATED FUNDS	<u>97,764</u>	<u>190,000</u>	<u>165,000</u>
GRAND TOTAL	<u><u>635,750</u></u>	<u><u>602,259</u></u>	<u><u>544,804</u></u>

Office of Veterans Affairs
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

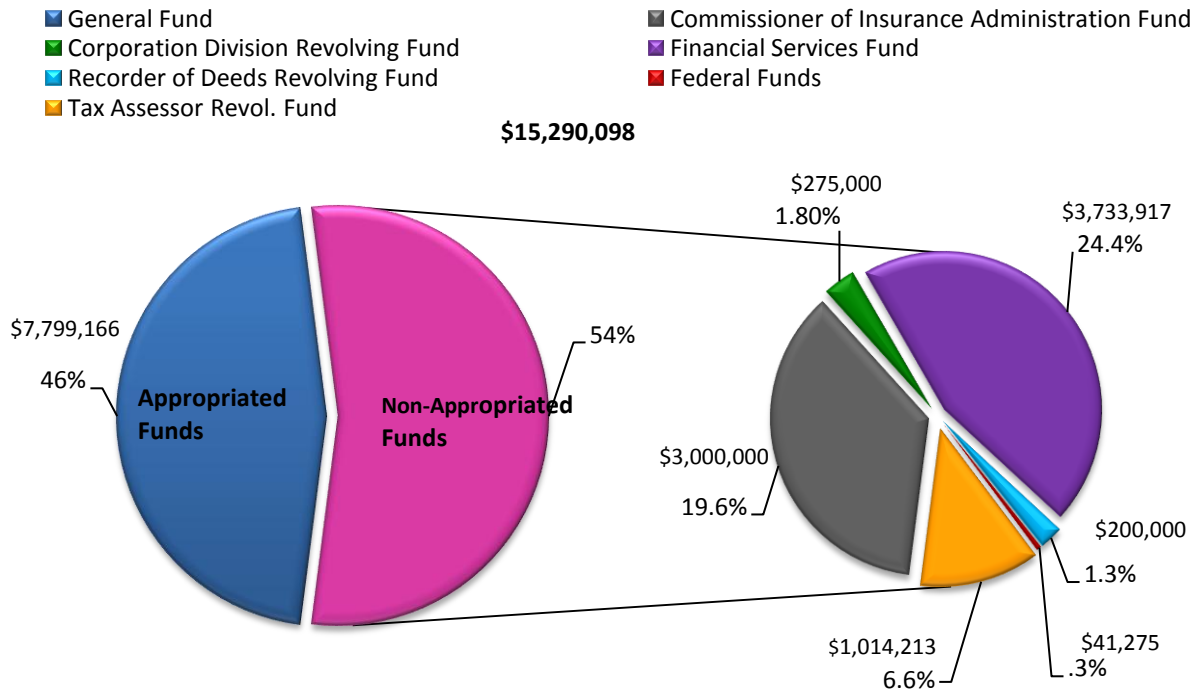
Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
29000 Veteran Affairs	270,064	-	94,684	3,056	12,000	-	379,804
Total General Fund	270,064	-	94,684	3,056	12,000	-	379,804
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
29000 Veterans Affairs	-	-	-	-	165,000	-	165,000
Total Local Funds	-	-	-	-	165,000	-	165,000
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	270,064	-	94,684	3,056	177,000	-	544,804



Office of the Lieutenant Governor

OFFICE OF THE LIEUTENANT GOVERNOR

Administration
Real Property Tax Division
Recorder of Deeds
Banking and Insurance
Corporation and Trademarks



Message from the Office of the Lieutenant Governor

The mission of the Office of the Lieutenant Governor is to regulate and monitor the activities of banks, insurance companies and other financial institutions operating in the United States Virgin Islands. The Office administers and processes requests for articles of incorporation, insurance licenses, and records of deeds; makes assessments of all real property taxes; and executes all mandates in a courteous, professional, efficient manner. The Office also collects real property taxes and other fees for the Government of the Virgin Islands.

The Lieutenant Governor, as Secretary of State, Chairman of the Banking Board and Commissioner of Insurance, has direct responsibility for five (5) major divisions: Administration and Financial Management, Banking and Insurance, Real Property Tax, Recorder of Deeds and Corporation and Trademarks; and three (3) subdivisions that include the Virgin Islands Passport Acceptance Facility, Notary Services and the Virgin Islands State Health Insurance Assistance Program (VI SHIP) and Medicare.

VI SHIP is a subdivision of the Division of Banking and Insurance. The Health Care Financing Administration (HCFA) awarded the Office of the Lieutenant Governor a federal grant to operate services in counseling and assistance on matters of health insurance to those eligible for Medicare, Medicaid, Medi-gap, Long Term Care, and other health insurance benefits.

Sections 2363 and 2402, Title 33, of the Virgin Islands Code (VIC) authorizes the Governor to appoint a Tax Assessor attached to the Office of the Lieutenant Governor, who shall perform functions and duties under the supervision of the Lieutenant Governor. The Tax Assessor's Office is charged with and has the authority to assess and tax all real property in the U.S. Virgin Islands. In Fiscal Year 2008, with the advent of Act No. 6976, the ancillary duty to collect real property taxes and public sewer fees shifted from the Department of Finance to the Office of the Lieutenant Governor.

The Office of the Lieutenant Governor accomplished the following actions during Fiscal Year 2010:

- Implemented the State Based Systems (SBS) which will allow for insurance producers and other industry members to apply and renew licenses online
- Implemented the provision of the 2009 SAFE Mortgage Act, making all mortgage lenders and brokers part of the National Mortgage Licensing System (NMLS)
- Trained licensing staff on the use of NMLS
- Drafted rules and regulations for Bails Bondsmen
- Provided training in business writing in conjunction with UVI Cell for employees
- Expanded the Division of Banking and Insurance's presence on the Office of the Lieutenant Governor's website to include applications and licensing checklist
- Simplified the process for filing of unclaimed property
- Provided copies of two examination reports to the Office of the Attorney General for further investigation, one of which led to an arrest
- Continued implementation of the provisions of the Affordable Health Care Act as it pertains to the Virgin Islands and participated in the Governor's Health Care Reform Implementation Task Force
- Completed required training workshop for Financial Service Examiners to improve skill, comprehension and performance
- Approved a total of eight (8) new companies, including insurance companies, Third Party Administrators, Surplus Lines Insurance, Risk Retention Group, Captive Support Business, Debt Service Manager, and Money Transmitter
- Began process to digitize corporate records to accommodate the 4-filing process and efficient records-recovery within the Division of Corporation and Trademarks
- Represented successfully and resolved all appeals before the Board of Tax Review

- Issued Calendar Year 2006 Revised Real Property Tax bills
- Participated with the Attorney General's Office in resolution of all property tax cases pending before the District Court of the Virgin Islands, including the lifting of the injunction ordered in 2003
- Completed eighty percent (80%) of the planned cyclical re-inspection of properties
- Completed one hundred percent (100%) of building permits visits
- Completed the conversion and implementation of the Real Property Tax Collection Module

The Office of the Lieutenant Governor is presently focused on continued improvement of service-delivery to create an even more efficient, courteous and effective workforce through various training initiatives.

The depressed economic conditions locally, stateside and abroad resulted in a sixteen and a half percent (16.5%) decrease in revenue collections for Fiscal Year 2010.

Office of the Lieutenant Governor

ORGANIZATIONAL TYPE: Administrative and Regulatory

Strategic Goal(s):

1. To regulate and monitor the activities of banks, insurance companies and other financial institutions
2. To ensure the public receives courteous, professional, efficient and timely service
3. To ensure the GIS Parcel Data Management System is complete and fully functional
4. To ensure equity in valuation of real properties

Performance Goal(s):

1. Promote safety and security through the issuance of local and national legal documents
2. Establish market value
3. Collect taxes and fees
4. Promote operational efficiency
5. Ensure solvency in financial institutions
6. Monitor compliance

Org 30000 Administration

Functional Statement

The Administration Division oversees the daily operations of the Office of the Lieutenant Governor, which is comprised of four (4) other Divisions. It facilitates the procurement of goods and services, centralizes the maintenance of all personnel, time and attendance activities and financial records. In addition, this Division is responsible for administering and regulating the passport and notary process.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of days to process Notification of Personnel Actions	SG2/ PG/4	2 days	1 day	1 day	1 day	1 day
Number of days to reconcile financial reports	SG2/ PG4	4 days	3 days	3 days	3 days	3 days

Org 30100 Real Property Tax Assessment

Functional Statement

The Real Property Tax Division assesses all real property in the U.S. Virgin Islands, updates tax maps to levels of acceptance for locating real property, maintains an updated tax assessment roll for all federally and locally owned property, and dispenses corresponding bills.

Office of the Lieutenant Governor

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of commercial properties revaluated based on total inventory	SG4/PG2,3	100%	100%	99%	75%	90%
Percent of new residential properties revaluated based on total inventory*	SG4/PG2,3	n/a	n/a	93%	80%	90%

*n/a denotes information is not available.

Org 30200 Recorder of Deeds

Functional Statement

The Recorder of Deeds Office is responsible for the recording and filing of federal and local deeds, mortgages, contracts, liens, mortgage releases, and all other legal instruments relating to the transfer of title and encumbrances on all real and personal property. It is also responsible for the sale of all revenue stamps.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of documents processed*	SG2,3/PG2,3,4	n/a	n/a	95%	95%	97%

*n/a denotes information is not available.

Org 30300 Banking and Insurance

Functional Statement

The Division of Banking and Insurance serves as the Regulatory Administrative Agency for regulating of all banking, insurance, securities, and financial services in the Territory.

Office of the Lieutenant Governor

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of insurance company examinations conducted based on total requests*	SG1,2/ PG1,4,5,6	n/a	95%	73%	100%	97%
Percent of quarterly and annual reviews of insurers' financial reports based on total number required*	SG1,2/ PG1,4,5,6	n/a	85%	91%	85%	90%
Percent of agency examinations conducted based on total requested*	SG1,2/ PG1,4,5,6	n/a	80%	85%	90%	95%
Percent of insurance rates reviewed annually based on the total eligible for review*	SG1,2/ PG1,4,5,6	n/a	80%	100%	90%	95%
Percent of bank examinations conducted based on total required*	SG1,2/ PG1,4,5,6	n/a	100%	100%	100%	95%
Percent of annual, semiannual and quarterly reviews of banking and small loan company reports conducted*	SG1,2/ PG1,4,5,6	n/a	95%	100%	100%	95%
Percent of qualifying reviews of mortgage brokers and mortgages based on the total eligible for review*	SG1,2/ PG1,4,5,6	n/a	95%	83%	100%	95%

*n/a denotes information is not available.

Org 30400 Corporation and Trademarks

Functional Statement

The Corporation and Trademarks is responsible for articles of incorporation; amendments for acquisitions and mergers; V.I. foreign sales corporations; exempt companies domestic, foreign and non-profit corporations and Limited Liability Partnerships; changes of names and trademarks; limited partnerships; the Uniform Commercial Code; the computation of franchise taxes; and review and filing of annual reports and financial statements.

Office of the Lieutenant Governor

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of UCC processed based on the total number of requests*	SG2/ PG1,3,4,6	n/a	70%	79%	90%	95%
Percent of Good Standing Requests/Certificates of Existence processed based on the total number of requests*	SG2/ PG1,3,4,6	n/a	50%	73%	80%	90%

*n/a denotes information is not available.

Org 30120 Real Property Tax Collection

Functional Statement

The Real Property Tax collects all real property taxes for the U.S. Virgin Islands; issues property tax clearance letters enforces real property tax payments and updates all real property tax collection records.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of revenue collected based on total projected revenue*	SG2/ PG3,4,6	n/a	80%	61%	85%	90%
Number of days to issue tax clearance letters*	SG2/ PG3,4,6	n/a	5 days	5 days	3 days	2 days

*n/a denotes information is not available.

Office of the Lieutenant Governor
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	4,981,912	5,039,998	4,689,335
Capital Outlays	-	-	-
Fringe Benefits	1,867,776	1,977,468	1,853,130
Supplies	51,932	33,280	49,651
Other Svs. & Chgs.	1,025,333	791,637	362,577
Utilities	95,399	107,983	71,000
Total General Funds	8,022,352	7,950,366	7,025,693
TOTAL APPROPRIATED FUNDS	8,022,352	7,950,366	7,025,693
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	2,394,070	2,602,447	2,501,905
Capital Outlays	177,159	240,000	220,000
Fringe Benefits	698,817	958,523	916,850
Supplies	266,291	235,636	334,351
Other Svs. & Chgs.	1,996,101	2,033,519	3,788,173
Utilities	325,632	205,000	461,851
Total Local Funds	5,858,070	6,275,125	8,223,130
Federal Funds			
Personnel Services	-	92,380	-
Capital Outlays	-	10,000	-
Fringe Benefits	-	18,000	-
Supplies	-	4,000	-
Other Svs. & Chgs.	26,348	66,775	41,275
Utilities	-	-	-
Total Federal Funds	26,348	191,155	41,275
TOTAL NON-APPROPRIATED FUNDS	5,884,418	6,466,280	8,264,405
GRAND TOTAL	13,906,770	14,416,646	15,290,098

Office of the Lieutenant Governor
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
30000 Administration	1,511,588	-	576,090	12,500	41,505	55,000	2,196,683
30100 Real Prop. Tax Div.	1,600,057	-	624,074	6,565	317,072	16,000	2,563,768
30120 Property Tax Collection	788,570	-	335,315	5,919	4,000	-	1,133,804
30200 Recorder of Deeds	370,154	-	141,810	17,167	-	-	529,131
30310 Securities	-	-	-	-	-	-	-
30400 Corps. & Trademarks	418,966	-	175,841	7,500	-	-	602,307
Total General Fund	4,689,335	-	1,853,130	49,651	362,577	71,000	7,025,693
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
30100 Real Prop. Tax Div.	-	30,000	-	57,000	162,000	26,000	275,000
30200 Recorder of Deeds	-	10,000	-	30,000	156,000	4,000	200,000
30300 Bank & Insurance	1,862,196	-	683,876	9,336	404,592	40,000	3,000,000
30310 Securities	302,004	135,000	115,700	59,515	2,076,142	192,433	2,880,794
30320 Financial Services	337,705	-	117,274	138,500	107,308	152,336	853,123
30400 Corps. & Trademarks	-	45,000	-	40,000	882,131	47,082	1,014,213
Total Other Local Funds	2,501,905	220,000	916,850	334,351	3,788,173	461,851	8,223,130
Federal Funds							
30300 Virgin Islands State Health Insur Prg	-	-	-	-	41,275	-	41,275
Total Federal Funds	-	-	-	-	41,275	-	41,275
GRAND TOTAL	7,191,240	220,000	2,769,980	384,002	4,192,025	532,851	15,290,098

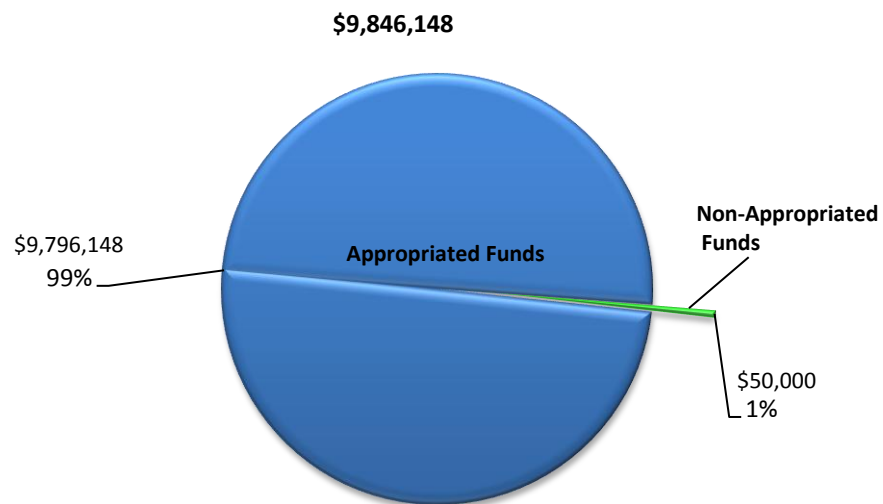


BUREAU OF INTERNAL REVENUE

Director's Office
Audit Enforcement
Processing
Delinquent Records
Computer Operations



■ General Fund ■ Casino Revolving Fund



Message from the Director of the Bureau of Internal Revenue

The Virgin Islands Bureau of Internal Revenue (BIR) was created in August of 1980 by Act 4473, and was later amended by Act 4479 of the same year. BIR has jurisdiction over all internal revenue taxes of the Virgin Islands, including income, gross receipts, excise, highway user's, hotel room, entertainment and fuel taxes. Subsequent changes to the operation of the Bureau were made by Act 6086, on November 9, 1995.

The Virgin Islands Bureau of Internal Revenue (BIR) parallels The United States Internal Revenue Code and replaces "U.S. Virgin Islands" for "United States" wherever applicable. Consequently, the BIR benefits from the training, procedures, forms, regulations, and printed guidance available from the United States Internal Revenue Service (IRS).

The BIR's primary mission is to collect taxes and to administer and enforce the tax laws of the United States Virgin Islands. The Bureau's ability to accomplish its mission is central to the Government's success in gaining funds to provide critical services to the residents of the Territory. BIR's strategic goals are to administer the tax laws of the Government of the Virgin Islands (GVI), to enforce the tax laws of the GVI, and to promote voluntary compliance with the Internal Revenue tax laws of the GVI.

The Bureau is under the supervision of a director, with a deputy director located in each District. A department chief is responsible for the operations of each of the four (4) main branches of BIR which comprise a total of one hundred and fifty seven (157) employees: ninety-nine (99) on St. Thomas, fifty-five (55) on St. Croix and three (3) on St. John. The main branches of BIR are as follows: Audit Enforcement, Delinquent Accounts and Returns, Processing and Accounts and Computer Operations. The Bureau will be opening a new St. Thomas Processing Center in Red Hook in June 2011. Two satellite locations in Sugar Estate and Nisky Center are presently available for taxpayers' convenience.

During Fiscal Year 2010, the Bureau accomplished several of its goals. BIR collected and deposited a total of six hundred and four million dollars (\$604,000,000) into the Virgin Islands Treasury. Individual income taxes accounted for three hundred and fifty-one million dollars (\$351,000,000); corporate income taxes accounted for sixty-one million dollars (\$61,000,000); gross receipts and excise taxes accounted for one hundred and thirty-six million dollars (\$136,000,000) and thirty-four million dollars and (\$34,000,000), respectively; and the hotel room taxes accounted for seventeen million dollars (\$17,000,000).

In addition to the outstanding revenues collected, BIR issued thirty-six thousand and seventy-three (36,073) income tax refunds, totaling ninety-five million dollars (\$95,000,000). BIR was able to reduce the interest costs paid by the GVI in the previous fiscal year by an estimated three hundred thousand dollars (\$300,000).

A knowledgeable staff and an up-to-date tax administration system are critical to BIR's operations. Improving the quality of service to taxpayers requires continuous investment in both human resources and technological support structure.

BIR is committed in doing its part in increasing revenues to the Territory. The Bureau is currently upgrading its registration and cashiering system and planning to implement a scanning solution to expedite several critical processes. Once completed, BIR will be poised to initiate several programs that will allow for the increase in revenues. These programs will affect the timeliness of deposits, will result in the reduction in dishonored checks, and will improve the assessment of returns, resulting in efficient collection of outstanding tax liabilities.

Bureau of Internal Revenue

ORGANIZATIONAL TYPE: Administrative

Strategic Goal(s):

1. Administer the tax laws of the Virgin Islands
2. Enforce the tax laws of the Virgin Islands
3. Provide taxpayer education to enable taxpayers to voluntarily comply with the tax laws of the Virgin Islands

Performance Goal(s);

1. Process and collect in a timely manner
2. Enforce taxpayer compliance
3. Ensure taxpayer compliance
4. Educate and assist taxpayers

Org 34000 Director's Office

Functional Statement

The Director's Office is responsible for the overall operation of the V.I. Bureau of Internal Revenue, including administering and enforcing Internal Revenue Tax Laws of the United States Virgin Islands. Policy decisions, rulings and interpretations of Internal Revenue Tax Laws are made in this Office. The Office of Chief Counsel, the Criminal Investigation Division, the Reviewer/Conferee and the Federal Disclosure Units are all parts of the Director's Office.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Number of taxpayer transactions*	SG1/ PG2	211,308	210,000	207,404	220,000	220,000

* Fiscal Year 09 Actual was incorrectly reported in 2010 Annual Performance Report. Corrected data is reflected in this report.

Org 34010 Audit Enforcement

Functional Statement

The Audit Enforcement Branch is responsible for ensuring the highest degree of voluntary compliance of Internal Revenue Tax Laws through field and office audit examinations. This branch also oversees assistance with income tax preparation and return and reviews Economic Development Commission (EDC) beneficiary information.

Bureau of Internal Revenue

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Number of office audits conducted*	SG1/PG1	1,730	1,850	2,615	1,850	1,850
Number of field audits conducted*	SG1/PG1	186	170	219	170	170
Number of individuals provided tax preparation assistance*	SG1/PG3	1,751	1,000	1,435	1,000	1,000
Number of individuals attending seminars where BIR presents*	SG1/PG3	500	800	46	800	800

* Fiscal Year 09 Actual was incorrectly reported in 2010 Annual Performance Report. Corrected data is reflected in this report.

Org 34020 Processing

Functional Statement

The Processing and Accounts Branch is responsible for processing all tax returns, collecting and depositing all tax revenues, maintaining accurate taxpayer information, generating assessments and issuing notices of taxes due, providing tax collection services at ports of entry, and providing taxpayer assistance.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent of income tax returns filed before August 1 and processed within 45 days	SG1/PG1	91%	92%	67%	92%	92%
Percent of 2 nd notices issued within 45 days of the 1 st notice	SG1/PG2	95%	75%	80%	75%	75%
Percent of 3 rd notices issued within 45 days from the date of the 2 nd notice	SG1/PG2	0%	75%	0%	75%	75%

Org 34030 Delinquent Accounts and Returns Branch (DAR)

Functional Statement

The Delinquent Accounts and Returns (DAR) Branch is responsible for the collection of all delinquent taxes and tax returns, utilizing various collection tools. This Branch facilitates voluntary compliance by assisting taxpayers in satisfying delinquent obligations.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Amount collected from delinquent accounts, (millions)*	SG1/PG1	\$29	\$32	\$35	\$25	\$30
Amount of delinquent returns secured*	SG1/PG1	2,180	1,700	2,687	1,700	1,700

*Fiscal Year 2009 Actual were incorrectly reported in 2010 Annual Performance Report. Correct numbers are reflected in this report.

Bureau of Internal Revenue

Org 34050 Computer Operations

Functional Statement

The Computer Operations Branch was established to implement and support an automated tax administration system, including the creation of an Individual and Business Master Tax File. This system provides data processing support services, generates tax bills, processes tax refunds, and maintains the historical database.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Number of electronic notices issued*	SG1/ PG1	36,440	50,000	26,449	50,000	50,000

*Fiscal Year 2009 Actual were incorrectly reported in 2010 Annual Performance Report. Correct numbers are reflected in this report.

Bureau of Internal Revenue
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	6,375,618	5,981,355	5,624,692
Capital Outlays	60,942	-	25,000
Fringe Benefits	2,323,932	2,418,346	2,184,360
Supplies	162,514	134,345	94,604
Other Svs. & Chgs.	2,211,311	1,733,612	1,657,125
Utilities	209,875	179,200	210,367
Total General Funds	11,344,192	10,446,858	9,796,148
TOTAL APPROPRIATED FUNDS	11,344,192	10,446,858	9,796,148
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	5,157	8,000	10,000
Other Svs. & Chgs.	36,385	37,500	40,000
Utilities	-	-	-
Total Local Funds	41,542	45,500	50,000
Federal Funds			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	24,000	-
Utilities	-	-	-
Total Federal Funds	-	24,000	-
TOTAL NON-APPROPRIATED FUNDS	41,542	69,500	50,000
GRAND TOTAL	11,385,734	10,516,358	9,846,148

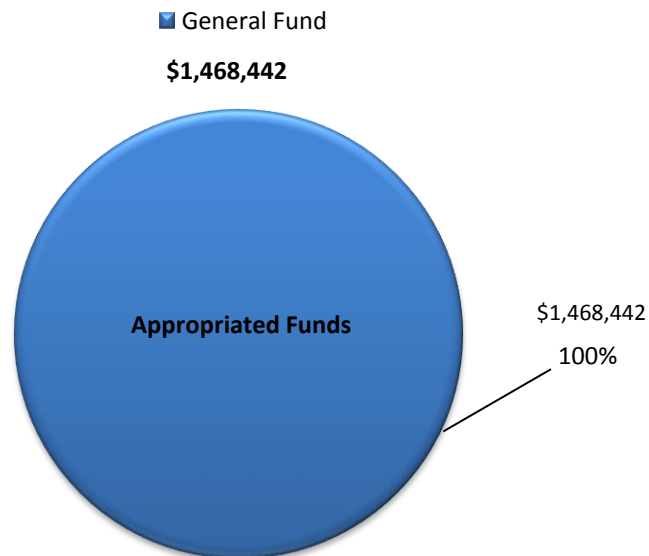
Bureau of Internal Revenue
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
34000 Director's Office	1,062,766	25,000	346,518	94,604	1,657,125	210,367	3,396,380
34010 Audit Enforcement	808,150	-	302,018	-	-	-	1,110,168
34020 Processing Branch	2,394,162	-	1,012,487	-	-	-	3,406,649
34030 Delinquent Accounts	1,025,725	-	405,666	-	-	-	1,431,391
34050 Computer Operations	333,889	-	117,671	-	-	-	451,560
Total General Fund	<u>5,624,692</u>	<u>25,000</u>	<u>2,184,360</u>	<u>94,604</u>	<u>1,657,125</u>	<u>210,367</u>	<u>9,796,148</u>
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
34000 Director's Office	-	-	-	10,000	40,000	-	50,000
Total Local Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>10,000</u>	<u>40,000</u>	<u>-</u>	<u>50,000</u>
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL	<u>5,624,692</u>	<u>25,000</u>	<u>2,184,360</u>	<u>104,604</u>	<u>1,697,125</u>	<u>210,367</u>	<u>9,846,148</u>



OFFICE OF THE VIRGIN ISLANDS INSPECTOR GENERAL

Office of the Virgin Islands Inspector General



Message from the Inspector General

The Office of the Virgin Islands Inspector General (OVIG) is dedicated to its mission to promote economy, efficiency, and effectiveness, and to further the prevention of fraud, waste and abuse in the administration of the programs and operations of the Government of the Virgin Islands. As a separate, independent agency, the Office of the Virgin Islands Inspector General functions as the major auditing arm of the Virgin Islands Government. In order to fulfill its mission, the Office of the Virgin Islands Inspector General's strategic goals are to contribute to strengthening the administration and stewardship of public resources and to reduce waste of public resources.

Title 3, Chapter 40, of the Virgin Islands Code gives the Office of the Virgin Islands Inspector General the responsibilities of conducting audits, investigations, and inspections of programs and operations of the Virgin Islands Government; of providing leadership in coordinating and recommending policies to promote economy, efficiency, and effectiveness in the operations of the Virgin Islands Government; of investigating and recommending policies to prevent fraud, waste and abuse; of referring criminal conduct to the Virgin Islands Attorney General for criminal action; and of bringing monetary losses to the attention of the Virgin Islands Attorney General for appropriate recovery by civil suit.

The audit and investigative responsibilities of the Office of the Virgin Islands Inspector General extend to all three (3) branches of the Virgin Islands Government and the semi-autonomous and autonomous instrumentalities. The law requires that audits be performed in accordance with standards established by the United State Government Accountabilities Office and the American Institute of Certified Public Accountants.

The responsibilities are driven by the specific performance goals of promoting positive change in the operations of the Government of the Virgin Islands and the autonomous and semi-autonomous instrumentalities and facilitating successful prosecution and administrative actions against wrongdoers.

Audit reports issued in Fiscal Year 2010 identified potential savings or funds that could be put to better use totaling over sixty-six million dollars (\$66,000,000). In addition, twenty-five (25) recommendations were made to various departments and agencies to ensure better controls and oversight of limited government resources.

The pending criminal case of the four management officials at the Schneider Regional Medical Center consumed a good portion of the investigative efforts in Fiscal Year 2010. Case activities have carried over into Fiscal Year 2011, with a new tentative trial date scheduled for some time in Calendar Year 2011. We were, however, able to initiate several additional investigations, with the hope that these investigations will be presented for prosecutorial decisions in Fiscal Year 2011.

In Fiscal Year 2010, twenty-nine (29) complaints were received alleging wrong doing by government employees. Despite limited investigative resources, 17 complaints were closed or referred to other agencies while 12 new cases remained open for possible investigative or audit action.

Despite the territorial hiring freeze, the Office of the Virgin Islands Inspector General continues to work towards fulfilling further requests for audit and investigation.

Office of the Virgin Islands Inspector General

ORGANIZATIONAL TYPE: Regulatory and Enforcement

Strategic Goal(s):

1. To contribute to the strengthening of the administration and stewardship of public resources
2. To reduce the waste of public resources

Performance Goal(s):

1. Promote positive changes in the operations of the Government of the Virgin Islands and autonomous and semi-autonomous instrumentalities
2. Facilitate successful prosecution and administrative actions against wrongdoers

Org 35000 Office of the V.I. Inspector General

Functional Statement

The Office of the Virgin Islands Inspector General is the major auditing arm of the Government. Its responsibilities require the Office to serve the three (3) branches of the Government and instrumentalities while remaining independent. Auditing functions include examining receipts and expenditures for propriety; evaluating the use of local and federal funds; identifying, investigating, and reporting any evidence of fraud, waste and abuse; and recommending changes in financial management practices to improve efficiency and reduce costs.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of management compliance with recommendations	SG1,2/ PG1	90%	97%	100%	95%	95%
Percent of criminal and civil cases accepted for prosecutorial consideration	SG2/ PG2	75%	100%	n/a*	90%	90%
Percent of cases investigated resulting in judicial and/or administrative action	SG2/ PG2	90%	100%	n/a*	95%	95%
Percent of allegations referred to other agencies for action within 14 days of referral	SG2/ PG2	50%	86%	100%	95%	95%

*n/a no cases were referred nor judgments rendered; therefore no data is available.

Office of the V. I. Inspector General
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	947,808	1,015,445	893,371
Capital Outlays	11,381	-	-
Fringe Benefits	298,955	352,389	312,590
Supplies	17,033	56,260	75,196
Other Svs. & Chgs.	85,111	143,859	146,385
Utilities	25,704	38,400	40,900
Total General Fund	1,385,992	1,606,353	1,468,442
TOTAL APPROPRIATED FUNDS	1,385,992	1,606,353	1,468,442
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-
GRAND TOTAL	1,385,992	1,606,353	1,468,442

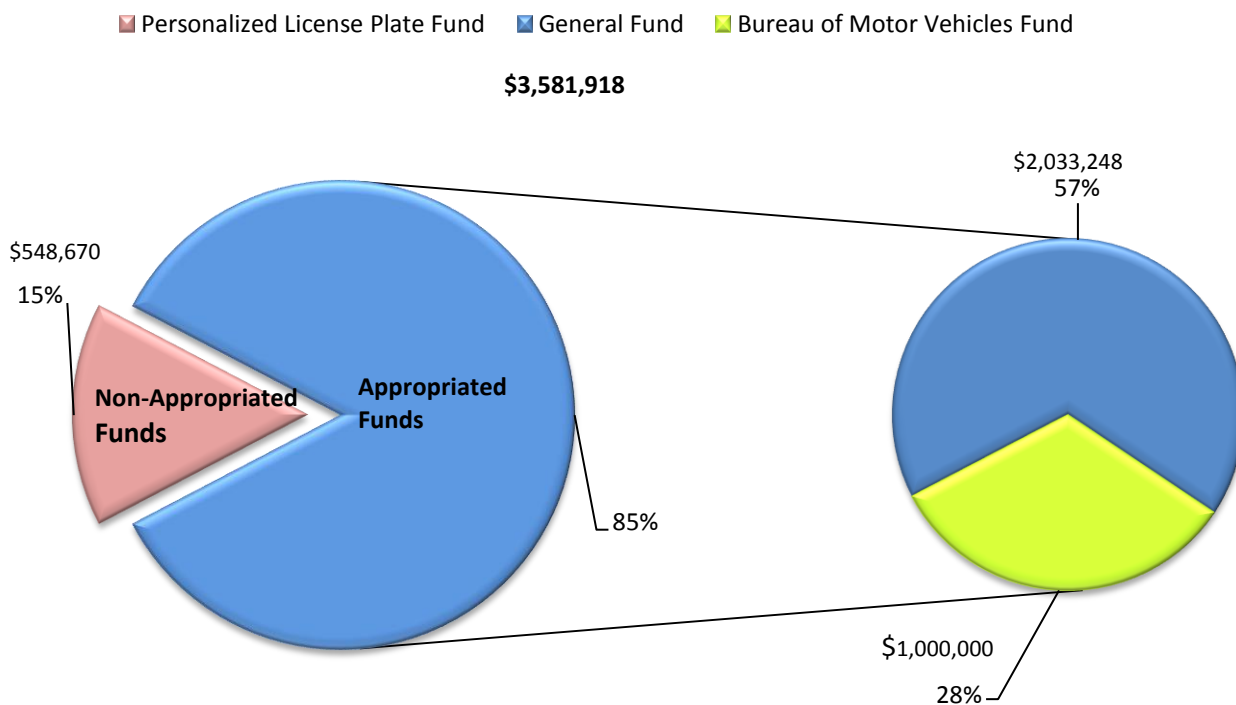
Office of the Virgin Islands Inspector General
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
35000 Office of the Inspector General	893,371	-	312,590	75,196	146,385	40,900	1,468,442
Total General Fund	893,371	-	312,590	75,196	146,385	40,900	1,468,442
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	893,371	-	312,590	75,196	146,385	40,900	1,468,442



BUREAU OF MOTOR VEHICLES

Office of the Director
Administration
Driver's Licensing and Identification
Registration and Inspection
Records Management and Information Systems



Message from the Director of Bureau of Motor Vehicles

The Bureau of Motor Vehicles (BMV) was established under Title 3, Virgin Islands Code, Sections 227-232 as amended with responsibility to exercise general control over the administration of laws and the collection of fees relating to the licensing of motor vehicle operators and the registration and licensing of motor vehicles, as provided by law. The two divisions of the Agency are Administrative Support Services and Customer Services. The Administrative Support Services unit is comprised of the Director and his support staff. Under the leadership of the Director the unit provides overall direction, organization, leadership, logistical, administrative, contractual and financial support to all activities. The Customer Services Division has three units: Drivers Licensing and Identification, Registration and Inspection and the Records Managements which are responsible for providing the motoring public with driver's licenses, vehicle registration and other related services.

The BMV's mission is to deliver coordinated customer services to the motoring public that contributes to a safer community. The Agency's strategic goal is to provide quality services that result in safer roads and highways throughout the Virgin Islands. The performance goal is to provide timely and accurate information and services. During Fiscal Year 2010, BMV met two of the six (6) key performance indicators strategic to the accomplishment of the Agency's mission. Achieved were: "Number of days to pay vendors" and "Average record retrieval time (lost license)". The key performance indicators not met were: (1) "Average number of days between eligible and hire"; (2) "Average waiting time of customers for drivers license"; (3) "Average waiting time per vehicle for non-commercial and taxi vehicles", and (3) "Downtime for the driver's license and vehicle registration IT network". In an effort to provide the most efficient and effective services we underestimated the impact of external factors on service efficiencies. Therefore, for Fiscal Year 2012 the key performance indicator targets are adjusted to more realistically reflect the current processes. The changes are as follows: (1) "Average number of days between eligible and hire" – target changed from "30 days" to "45 days"; new hires; (2) "Average waiting time of customers for driver's licensing and identification" – target changed from "17 minutes" to "25 minutes"; "Average waiting time per vehicle (non-commercial and taxi) during registration and inspection" – target changed from "28 minutes" to "35 minutes"; and "Downtime for Drivers license and vehicle registration IT network" – target changed from "31 minutes" to "120 minutes".

The Bureau of Motor Vehicles' accomplishments during Fiscal Year 2010 were significant. The architectural drawing for an office building on St. Croix was completed. An office building will allow the administrative section to move from the trailer it now inhabits as well as accommodate other aspects of operations. The Agency successfully negotiated a labor management contract with USWA and certified BMV USWA members into the bargaining unit. Training of line and staff personnel was provided in the areas of supervision, management, sexual harassment, ADA, AAMVA, NCIC, technology, and customer service. There were several endeavors to enrich the public's perception of the Bureau and efficiency and effectiveness of service by installation of a new vehicle registration system in the St. Thomas/St. John District. Additionally, a reorganization plan was initiated which would consolidate cashier and data entry operator functions under the umbrella of Customer Service Representative. The Agency achieved the capability to export stored drivers license fingerprints to enforcement agencies as a means of facilitating homeland security protection issues as well as the augmentation of forensic analysis processes for investigative purposes. The Bureau charged and successfully prosecuted two line employees for illegal vehicle registration transactions, completed 16 material compliance checklist benchmarks of the Real ID Act, to upgrade the drivers license system (It is anticipated full compliance with the Real ID Act by Fiscal Year 2012). Full implementation of the Real ID Act will impede the issuance of driver's licenses due to more stringent homeland security requirements. The Agency successfully launched the payroll module for the ERP System without any interruption to payment of wages. Additionally, an award of two (2) \$600K federal grants for Fiscal Years 2009 and 2010 Drivers License Programs were received to facilitate completion of the Real ID program.

Future plans include: Breaking ground for an administrative office building on St. Croix during Fiscal Year 2011; implementation of Act No. 7077, Virgin Islands Motorcycle Safety Education Act of 2009, and the Commercial Motor Vehicle Inspection Act of Fiscal Year 2010; full implementation of the Real ID Act of 2005 by the end of Fiscal Year 2011.

Bureau of Motor Vehicles

ORGANIZATIONAL TYPE: Service

Strategic Goal(s):

1. To provide quality service that will result in safer roads and highways

Performance Goal(s):

1. To provide timely and accurate information and services

Org 36000 Office of the Director

Functional Statement

The Office of the Director ensures the Bureau provides the most productive, efficient, cost-effective and coordinated delivery of services.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of days to pay vendors	SG1/ PG1	30	19	13	25	25

Org 36010 Administration

Functional Statement

Administration provides all administrative, logistical, contractual and financial support for the daily operations of the Bureau of Motor Vehicles (BMV). Other related duties include the management of all incoming and outgoing correspondence, preparing monthly, quarterly and annual reports, and gathering statistical data on driver's license and vehicle registration information.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Average number of days between a determination of eligibility and hiring	SG1/ PG1	n/a	31	60	30	45

Org 36100 Driver's Licensing and Identification

Functional Statement

Drivers Licensing and Identification manages the drivers license program by administering written and driver tests and issuance of driver licenses. This unit also prepares and maintains records and other required forms.

Bureau of Motor Vehicles

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Average waiting time of customers	SG1/PG1	17 mins.	15 mins.	25 mins.	17 mins.	25 mins.
Average record retrieval time (Lost license)	SG1/PG1	25 mins.	30 mins.	23 mins.	25 mins.	25 mins.

Org 36110 Registration and Inspection

Functional Statement

Registration and Inspection inspects vehicles to ensure they are road worthy, meet tinted glass law requirements, and are insured for the period of registration. It also verifies all information on the registration certificate is valid and correct.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Average waiting time per vehicle (non-commercial and Taxi)	SG1/PG1	28 mins.	20 mins.	37 mins.	28 mins.	35 mins.

Org 36120 Records Management and Information Systems

Functional Statement

Records Management and Information Systems ensure that the BMV employees have the most updated automation and communication technology. Responsibilities include system upgrades, training of employees in coordination with the appropriate agencies to solve information technology problems.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Downtime for the driver's license and vehicle registration IT network	SG1/PG1	31 mins	28 mins.	290 mins.	31 mins.	120 mins.

Bureau of Motor Vehicles
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	1,060,237	1,294,368	1,101,146
Capital Outlays	-	-	-
Fringe Benefits	476,510	543,067	507,468
Supplies	360,563	159,671	60,076
Other Svs. & Chgs.	132,811	145,500	165,000
Utilities	90,000	98,094	199,558
Total General Fund	2,120,120	2,240,700	2,033,248
Bureau of Motor Vehicles Fund**			
Personnel Services	461,863	595,576	512,225
Capital Outlays	-	-	-
Fringe Benefits	188,422	231,243	199,752
Supplies	-	63,624	140,000
Other Svs. & Chgs.	61,677	12,124	91,147
Utilities	11,897	97,433	56,876
Total Bureau of Motor Vehicles Fund	723,859	1,000,000	1,000,000
Internal Revenue Matching Fund	278,169	-	-
Total Internal Revenue Matching Fund	278,169	-	-
TOTAL APPROPRIATED FUNDS	3,122,148	3,240,700	3,033,248
NON-APPROPRIATED FUNDS			
Local Funds			
Personalized License Plate			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	151,581	437,367	274,385
Other Svs. & Chgs.	386,063	496,450	274,285
Utilities	-	-	-
Total Local Funds	537,644	933,817	548,670
Federal Funds			
Real ID Program			
Personnel Services	284	-	-
Capital Outlays	-	-	-
Fringe Benefits	71	-	-
Supplies	-	-	-
Other Svs. & Chgs.	13,425	-	-
Utilities	-	-	-
Total Federal Funds	13,780	-	-
TOTAL NON-APPROPRIATED FUNDS	551,424	933,817	548,670
GRAND TOTAL	3,673,572	4,174,517	3,581,918

**Transfer from the Transportation Trust Fund

Bureau of Motor Vehicles
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
36000 Office of the Director	180,817	-	60,962	-	-	-	241,779
36010 Administration	248,452	-	101,969	-	165,000	199,558	714,979
36100 Drivers Licensing and ID	195,916	-	98,537	60,076	-	-	354,529
36110 Registration and Inspection	449,149	-	233,365	-	-	-	682,514
36120 Records Mgmt-Info Systems	26,812	-	12,635	-	-	-	39,447
Total General Fund	1,101,146	-	507,468	60,076	165,000	199,558	2,033,248
Bureau of Motor Vehicles Fund*							
36000 Office of the Director	-	-	-	-	-	-	-
36010 Administration	202,357	-	91,705	140,000	91,147	56,876	582,085
36110 Registration and Inspection	224,881	-	74,249	-	-	-	299,130
36120 Record Mgmt-Info Systems	84,987	-	33,798	-	-	-	118,785
Total Bureau of Motor Vehicles Fund	512,225	-	199,752	140,000	91,147	56,876	1,000,000
<i>*Transfer from the Transportation Trust Fund</i>							
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
Personalized License Plate	-	-	-	274,385	274,285	-	548,670
Total Local Funds	-	-	-	274,385	274,285	-	548,670
Federal Funds							
36000 Office of the Director	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	1,613,371	-	707,220	474,461	530,432	256,434	3,581,918



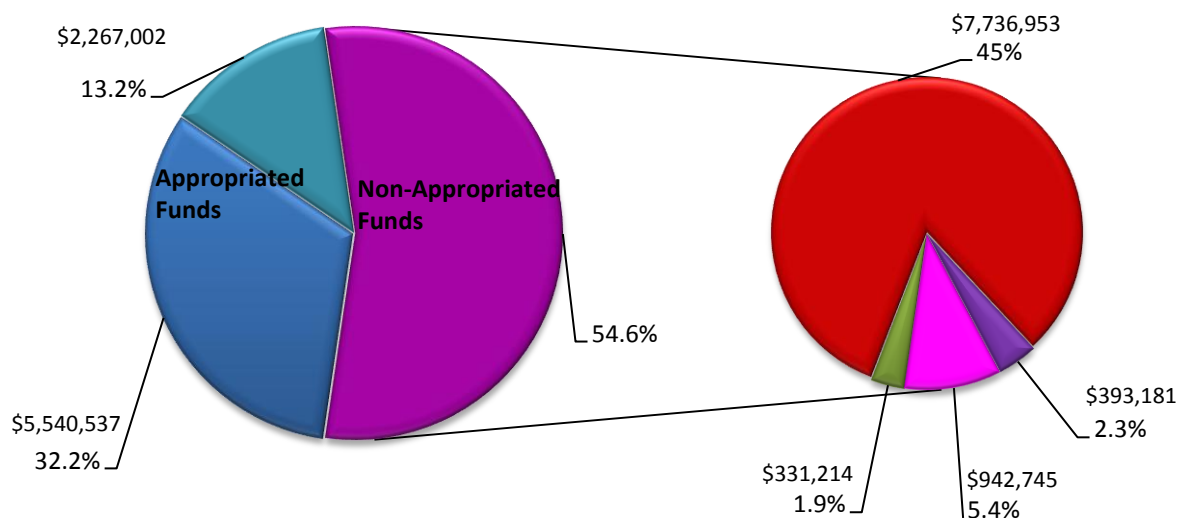
DEPARTMENT OF LABOR

Hearings and Appeals
 Labor Relations
 Apprenticeship and Training
 Youth Employment
 Workforce Investment Act Administration
 Occupational Safety and Health
 Worker's Compensation
 Labor Statistics
 Business and Administration
 Planning, Research and Monitoring



■ General Fund ■ Government Insurance Fund ■ Casino Revenue Fund
 ■ Federal Funds ■ ARRA Funds ■ Departmental Indirect Cost Fund

\$17,211,632



Message from the Commissioner of the Department of Labor

The Virgin Islands Department of Labor (VIDOL) receives its authority pursuant to Titles 3, 24, 27 and 29 of the Virgin Islands Code, the Workforce Investment Act of 1998, the OSHA Act of 1970 and other federal laws which require the development of an administrative structure to govern and enforce fair labor standards that protect the people of the Virgin Islands from any threats to health, ethical values and their general welfare. VIDOL's mission is to administer a system of effective programs and services designed to develop, protect and maintain a viable workforce.

The strategic goals are to develop a talented workforce, to protect the workforce, and to provide responsive failsafe programs that support the workforce system. Performance goals of VIDOL are to increase the job placement rate through improved literacy and talent development; to align skill levels with job placements; to help inform, regulate and educate; and to provide timely support to employees and employers. The organizational descriptions for VIDOL are "service-oriented," "regulatory," and "social." Executive Order 309-1989 defines the organizational structure of VIDOL and requires the following divisions/units: Division of Occupational Safety and Health (DOSH); Division of Workers' Compensation (DWC); Division of Labor Relations (DLR); Bureau of Labor Statistics (BLS); Division of Administration (DA); Hearings and Appeals Unit (HA); Planning, Research and Monitoring (PRM); Division of Job Service (DJS); Division of Training (DT); and Division of Unemployment Insurance (UI).

Future plans and initiatives include the relocation of six (6) St. Croix offices to 2KA Sion Farm. This effort will result in savings for rent, electricity, community service, and personnel. It will put VIDOL into compliance with the mandates of the Workforce Investment Act of 1998, the ADA, OSHA and fire standards. The building is centrally located and easily accessible to public transportation. The new location offers a "one-stop" service to customers and will allow for better management of staff, improving efficiency and morale.

During Fiscal Year 2010 a 14-member Apprenticeship Council was established in accordance with the Workforce Investment Act of 1998. The Council represents the Public Workforce system, the Registered Apprenticeship system, secondary/post-secondary education, community-based organizations, foundations and youth programs. The department was awarded a four hundred and thirty thousand dollar (\$430,000) grant to send a delegation from the Council to the USDOL Employment and Training Administration Office of Apprenticeships, sponsored by the Apprenticeship Action Clinic. The goal is to partner with key stakeholders in an effort to develop and implement workable designs that promote registered apprenticeships. Legislation is needed to fully implement the program.

Department of Labor

ORGANIZATIONAL TYPE: Service, Regulatory, and Social

Strategic Goal(s):

1. To develop a talented workforce
2. To protect the workforce
3. To provide responsive failsafe programs that support the workforce system

Performance Goal(s):

1. Assist, inform, regulate, protect and educate
2. Provide timely support to employees and employers
3. Increase job placement rate through literacy and talent development
4. Align skill levels

Org 37020 Hearings & Appeals

Functional Statement

The Hearings and Appeals Unit is mandated to adjudicate labor disputes and benefit appeals filed in the areas of Unemployment Insurance (UI), Employment Discrimination charges, Wage Claim findings and Wrongful Discharge (WD) complaints.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percentage of pre-hearing formal cases closed within 90 days	SG2/ PG1,2	89%	91%	81%	90%	90%
Percentage of formal cases overruled (WD) based on total number adjudicated	SG2/ PG1,2	0%	0%	0%	0%	0%
Percentage of cases resolved within 30 days on appeal	SG2/ PG1,2	83%	100%	78%	100%	100%

Org 37200 Labor Relations

Functional Statement

Labor Relations is responsible for rendering service to the general public in these areas of compliance: Wrongful Discharge Intake; Wage and Hour Complaints; V.I. Fair Labor Standards, V.I. Private Sector Strikes; V. I. Discrimination Laws; the Equal Employment Opportunity Commission (EEOC) and Discrimination and Plant Closings.

Department of Labor

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percentage of compliance visitations made based on total number territory-wide	SG2/PG1,2	40%	17%	76%	85%	85%
Percent of cases closed within 40 days based on the total number of all cases pending	SG2/PG1,2	60%	49%	74%	85%	80%
Number of attendees of FLSA workshops	SG2/PG1,2	400	967	600	500	500

Org 37210 Apprenticeship and Training

Functional Statement

The Apprenticeship and Training Activity Center, pursuant to Chapter 10, Title 24 of V. I. Code, develops, implements, certifies and monitors apprenticeships and on-the-job training programs throughout the Territory. This legislative mandate requires cooperation with private sector employers, the Department of Labor and the V.I. Government in the development of cooperative training opportunities in the trades and technical fields for residents.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of apprenticeship programs	SG1/PG3,4	0	0	0	5	5
Percent of apprentices moving on to journeymen in on-the-job training programs based on the number of apprentices	SG1/PG3,4	0%	0%	0%	50%	50%

Org 37220 Youth Employment

Functional Statement

Youth Employment programs are designed to prepare youth for future careers. Programs offer assessment of academic and skill levels, identify employment goals, address employment barriers, train clients for life and vocational readiness, provide work experience and enhance computer literacy.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percentage of positive terminations leading to employment, continuing education or military training after exiting programs based on the total number that entered the programs	SG1/PG1,3,4	60%	70%	30.4%	85%	85%
Percentage of youth in programs receiving certificates after exiting the program based on the total number enrolled	SG1/PG1,3,4	90%	84%	33%	95%	95%

Department of Labor

Org 37230 Workforce Investment Act Administration

Functional Statement

The Workforce Investment Act (WIA) administration is designed to provide the support staff and services necessary to complement federal dollars and to ensure that the requirements for limitation of Administrative Costs (WIA Regulations – 667-210) are not violated.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of violations (WIA Administrative)*	SG3/ PG2,3,4	3	3	n/a	2	2

*n/a denotes information is not available.

Org 37400 Occupational Safety and Health

Functional Statement

The Occupational Safety and Health unit executes all mandated activities in accordance with the Occupational Safety and Health Act of 1970 and Title 24 of the Virgin Islands Code, Chapter 2, Occupational Safety and Health.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percentage of government inspections conducted based on annual requirements	SG2/ PG1,2	81%	52%	16.5%	95%	95%
Percentage of cases closed within 120 days based on total number of cases pending	SG2/ PG1,2	43%	8%	16%	50%	50%
Average number of days to respond to complaints/referrals based on federal requirements*	SG2/ PG1,2	n/a	6 days	4 days	5 days	5 days

*n/a denotes information is not available.

Org 37500 Worker's Compensation

Functional Statement

Worker's Compensation protects workers in the Territory in the event of work-related injuries and illnesses by providing medical and vocational rehabilitation, disability income and death benefits to heirs.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Average processing cycle for 1 st check for disability wages after paperwork is complete	SG2/ PG1,2	15 days	30 days	29 days	10 days	10 days

Department of Labor

Org 37700 Labor Statistics

Functional Statement

The Bureau of Labor Statistics (BLS) is responsible for the collection, analysis and publication of statistics on wages, working hours, labor conditions, and cost of living increases. Further, BLS develops and implements technical systems and procedures to provide a comprehensive Labor Market Information Program that facilitates policy-planning and administration.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percentage of distribution of BLS surveys to VI businesses for workforce data collection achieving USDOL's established timelines and schedules	SG1/ PG1,2	99%	79%	71%	99%	99%
Percentage of data quality and completeness of standard BLS survey forms based on USDOL's established timelines and schedules	SG1/ PG1,2	85%	61%	59%	85%	90%
Percentage in compliance with USDOL's schedules for timely entries of data into BLS database systems (filing)	SG1/ PG1,2	90%	72%	78%	95%	95%

Org 37800 Business & Administration

Functional Statement

The Business and Administration unit is responsible for providing financial support services to all divisions and activities within the department. The Personnel Relations unit is designed to assist supervisors and directors in becoming more efficient and productive managers; the Unit assists in selecting and maintaining proper staffing for the Department.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percentage of employee evaluations completed based on the total number of evaluations to be conducted	SG1/ PG1,2,4	95%	80%	60%	95%	95%
Percentage of vendors paid within 30 days based on the total number of invoices received for processing	SG1/ PG1,2,4	95%	90%	100%	95%	95%

Department of Labor

Org 37810 Planning, Research & Monitoring

Functional Statement

The Planning, Research and Monitoring Unit is responsible for auditing WIA funds expended on eligible participants and vendors who fulfilled the requirements of their contracts.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of service provider files audited based upon total number of eligible providers	SG3/ PG2,3,4	75%	85%	59%	100%	100%
Percent of service provider sites visited for on-site monitoring based on total number of eligible providers	SG3/ PG2,3,4	75%	82%	59%	100%	100%

Department of Labor
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	2,809,835	3,056,034	3,037,395
Capital Outlays	-	-	-
Fringe Benefits	850,523	1,106,491	914,896
Supplies	58,988	79,686	93,475
Other Svs. & Chgs.	1,019,633	1,293,340	1,392,248
Utilities	79,565	165,702	102,523
Total General Fund	4,818,544	5,701,253	5,540,537
Gov't Insurance Fund			
Personnel Services	986,544	1,377,327	1,332,705
Capital Outlays	-	-	-
Fringe Benefits	375,257	590,313	584,435
Supplies	30,075	74,000	77,477
Other Svs. & Chgs.	244,353	233,431	231,265
Utilities	23,016	25,192	41,120
Total Gov't Ins. Fund	1,659,245	2,300,263	2,267,002
TOTAL APPROPRIATED FUNDS	6,477,789	8,001,516	7,807,539
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	255,485	345,971	397,690
Capital Outlays	-	-	-
Fringe Benefits	43,942	67,614	100,581
Supplies	912	2,000	2,000
Other Svs. & Chgs.	19,527	980,951	773,688
Total Local Funds	319,866	1,396,536	1,273,959
ARRA Funds			
Personnel Services	-	-	355,862
Capital Outlays	-	-	-
Fringe Benefits	-	-	28,176
Supplies	-	-	-
Other Svs. & Chgs.	-	-	9,143
Utilities	1,776,618	-	-
Total ARRA Funds	1,776,618	-	393,181
Federal Funds			
Personnel Services	2,554,129	3,692,795	3,768,817
Capital Outlays	-	-	-
Fringe Benefits	751,758	1,169,319	1,273,761
Supplies	85,586	56,048	51,003
Other Svs. & Chgs.	2,263,698	2,369,441	2,598,882
Utilities	120,149	41,500	44,500
Total Federal Funds	5,775,320	7,329,103	7,736,963
TOTAL NON-APPROPRIATED FUNDS	7,871,804	8,725,639	9,404,103
GRAND TOTAL	14,349,593	16,727,155	17,211,642

Department of Labor
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
37020 Hearings & Appeals	301,597	-	92,211	17,325	20,000	-	431,133
37200 Labor Relations	216,276	-	75,130	13,000	37,000	-	341,406
37210 Apprenticeship & Training	31,795	-	13,888	1,500	8,500	-	55,683
37220 Youth Employment	906,068	-	153,482	14,650	187,578	-	1,261,778
37230 JTPA Administration	364,536	-	146,610	8,000	37,000	-	556,146
37400 Occupational Safety & Health Admin.	-	-	-	-	-	-	-
37500 Worker's Compensation	113,157	-	44,746	-	-	-	157,903
37700 Labor Statistics	101,035	-	33,277	9,000	26,000	-	169,312
37800 Business & Administrative	849,588	-	296,473	25,000	1,066,170	102,523	2,339,754
37810 Planning, Research & Mon.	153,343	-	59,079	5,000	10,000	-	227,422
Total General Fund	3,037,395	-	914,896	93,475	1,392,248	102,523	5,540,537
Government Insurance Fund							
37400 Labor-OSHA	161,806	-	52,209	32,477	10,679	3,890	261,061
37500 Workers' Compensation	1,170,899	-	532,226	45,000	220,586	37,230	2,005,941
Total Government Insurance Fund	1,332,705	-	584,435	77,477	231,265	41,120	2,267,002
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
37220 Youth Employment	200,000	-	16,000	2,000	113,214	-	331,214
37800 Business & Administrative	197,690	-	84,581	-	660,474	-	942,745
Total Local Funds	397,690	-	100,581	2,000	773,688	-	1,273,959
ARRA Funds	355,862	-	28,176	-	9,143	-	393,181
Total ARRA Funds	355,862	-	28,176	-	9,143	-	393,181
Federal Funds							
72150 Senior Community Service	1,080,838	-	130,516	6,731	132,870	-	1,350,955
37100 Employment Services	649,499	-	296,550	8,500	500,173	25,000	1,479,722
37200 Local Veterans	33,177	-	15,083	1,000	22,740	-	72,000
37252 Workforce Investment Act	782,050	-	294,510	24,772	1,077,349	10,000	2,188,681
37400 Occupational Safety & Health	82,068	-	22,199	5,000	92,834	-	202,101
37600 Unemployment Insurance Program	955,937	-	437,386	2,000	533,945	7,000	1,936,268
37700 Labor Statistics	185,248	-	77,517	3,000	238,971	2,500	507,236
Total Federal Funds	3,768,817	-	1,273,761	51,003	2,598,882	44,500	7,736,963
GRAND TOTAL	8,892,469	-	2,901,849	223,955	5,005,226	188,143	17,211,642

Department of Labor*
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
Union Arbitration Award Fund - LMC			
Lump Sum Expenses	-	185,000	165,000
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	165,000	-	-
Utilities	-	-	-
Total Union Arbitration Award Fund	165,000	185,000	165,000
Union Arbitration Award Fund - PERB			
Lump Sum Expenses	-	973,424	-
Personnel Services	423,262	-	495,302
Capital Outlays	9,145	-	-
Fringe Benefits	97,500	-	168,947
Supplies	12,462	-	20,000
Other Svs. & Chgs.	197,359	-	187,890
Utilities	52,158	-	25,000
Total Union Arbitration Award Fund	791,886	973,424	897,139
TOTAL APPROPRIATED FUNDS	956,886	1,158,424	1,062,139
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON APPROPRIATED FUNDS	-	-	-
GRAND TOTAL	956,886	1,158,424	1,062,139

*The Public Employees Relations Board (PERB) and the Labor Management Committee (LMC) are under DOL for administrative purposes.

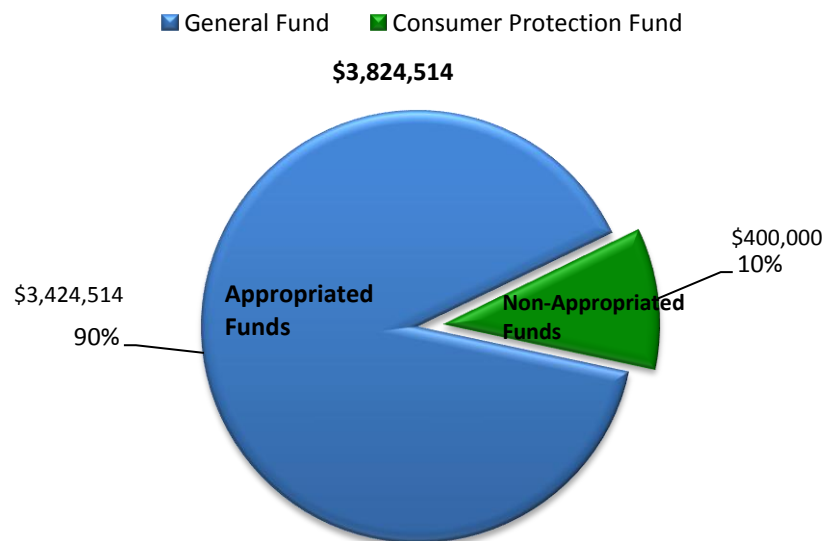
Department of Labor -9986
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Lump Sum Expenses	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
Union Arbitration Award Fund							
V. I. Labor Mgmt Committee	165,000	-	-	-	-	-	165,000
Public Employee Relations Board	495,302	-	168,947	20,000	187,890	25,000	897,139
Total Local Fund	660,302	-	168,947	20,000	187,890	25,000	1,062,139
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	660,302	-	168,947	20,000	187,890	25,000	1,062,139



DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS

Boards and Commissions
Office of the Commissioner
Legal Unit
Licensing
Administrative and Business Management
Consumer
Weights and Measures



Message from the Commissioner of the Department of Licensing and Consumer Affairs

The Department of Licensing and Consumer Affairs (DLCA) is established under Virgin Islands Code Title 3 Chapter 16. It provides and administers consumer services and programs pursuant to the Consumer Protection Law of 1973 as set forth in the Code. DLCA also establishes, administers, coordinates and supervises the regulation and licensing of private businesses and professions as provided for in V.I.C. Title 27. More concisely, the mission of the Department is to issue business and professional licenses, to ensure compliance with the Territory's licensing laws; and to protect the health, safety, and rights of the consumer through assistance, education and enforcement of Virgin Islands consumer protection laws.

To meet its mandates, the Department of Licensing and Consumer Affairs continues to work towards its Strategic goals: (1) ensure that all businesses and individuals are duly licensed and are in compliance with licensing laws; (2) educate consumers to become aware of licensing requirements for business and professions; (3) improve operational effectiveness and efficiency; (4) ensure safe and reliable regulated industries; (5) educate consumers; and (6) enforce licensing and consumer protection laws. To meet its goals, the department will focus on: (1) utilizing resources to streamline its licensing process; (2) enhancing public education, awareness, and protection; (3) responding to consumer complaints in a timely manner; (4) enforcing all licensing and consumer protection laws; (5) developing a viable website to dispense pertinent information to consumers, and an online licensing/data base system to track issuance and status of business and professional licenses; (6) updating the Department's Standard Operating Procedures Manual; and (7) remodel/renovate offices in both districts to better serve the community.

The organizational structure of the department includes one (1) office in each district and seven (7) divisions: Commissioner, Administration and Business Management, Legal, Licensing, Boards and Commissions, Consumer Affairs, and Enforcement. Each Division develops and implements sound fiscal and managerial practices that support the key strategic objective of ensuring compliance with the licensing and consumer protection laws of the Virgin Islands, while providing cost effective reliable service.

The human element at DLCA is undoubtedly the greatest strength of the department. Team DLCA is comprised of staff members who not only possess a wealth of institutional knowledge but also individual senses of pride, determination and motivation which, collectively, result in the department's ability to achieve despite challenges experienced. Employees are regularly charged with meeting additional work demands due to staff shortages. Overall, Team DLCA is second to none in its level of performance, so much so that the department has been regularly receiving written correspondence and media attention commending staff's performance.

The trusting relationship developed between DLCA and the community is undoubtedly regarded as the greatest strength for the department. DLCA's improved presence via media, community participation and increased enforcement has demonstrated that the department is committed to meeting its mandate of administering and regulating the licensing of businesses as well as safeguarding the rights and interests of consumers.

The department's new online licensing data base system has been noted as a great benefit. It is continually evolving as developmental improvements/adjustments are constantly being made to make the entire department web-based. It is an indispensable tool for DLCA allowing for the issuance of business licenses in a timely manner; the storing and retrieval of information at the touch of a button. The device also allows for the tracking of consumer complaints, as well as, the facilitation of electronic interactions with other government agencies. Along with the database implementation, additional technologies will be used to provide staff and customers with better tools which will result in making efficient choices.

Financial restraints remain the biggest challenge to the DLCA. This challenge does have a direct impact on the

department's ability to secure adequate resources and staffing. Although the lump sum budget allocation has allowed for the shifting of resources to meet the mandated 2011 budget cuts; shifting already limited resources has prevented or delayed the department's ability to move forward with other important Agency initiatives.

The enforcement of licensing laws poses a challenge for the department due to limited staffing and resources. The addition of retrofitted used Virgin Islands Police Department (VIPD) vehicles and the securing of a Law Enforcement Planning Commission (LEPC) grant has allowed for increased presence and enforcement within the community.

Another challenge of the DLCA is the fact that the Office of Boards and Commissions has been functioning without a full complement of board members for several years. Of the nine (9) Boards and Commissions, only four (4) have a full complement of members: the Virgin Islands Board of Public Accountancy, the Social Work Board, the Real Estate Appraisers Board, and the Board of Barbers, Beauticians & Manicurists. Practically, non-functioning boards continue to come under criticism by national regulatory agencies and prospective licensees because of the inability of certain boards to carry out their responsibilities in a timely manner. Moreover, critical issues and national trends that affect the professions in the Virgin Islands are rarely addressed.

Licensing and Consumer Affairs anticipates the execution of various factors which will serve to improve the department's delivery of service to licensees and consumers. Continued implementation of the database will allow state of the art access for licensees to include the ability to establish a user account enabling them to log in and retain license information thus significantly reducing renewal application time and potential of errors. Enhanced enforcement will ensure more self compliance as licensees will recognize the serious mission of the Enforcement Division. More community outreach will be performed to better educate consumers, whether via the media or personal appearances by staff. Overall beautification and enhancement of Vendors' Plaza will be performed with the assistance of the Department of Public Works and the Historic Preservation Commission.

Among areas of improvement and initiative, the department plans to research opportunities for additional training and professional development for staff in both Districts. The St. Croix physical plant will be renovated to improve the work environment and overall job performance. Standard Operating Procedures currently under review will be completed and presented to staff by the end of 2011.

Though operating independently, the Public Service Commission (PSC) remains under the DLCA for various administrative purposes only. The PSC is responsible for regulating rates set by utility, cable and telephone companies. The Commission's performance goal is to strengthen the lines of communication between utilities and the general public.

The Department of Licensing and Consumer Affairs was created to protect, represent, guide, advise and educate the public on issues affecting consumers. The department is charged with enforcing all laws relating to unfair business practices, retail sales advertising, franchised businesses, weights and measures, and issues affecting consumers. The department has further responsibility for the control of the granting, revoking, suspending and canceling of licenses, except when such powers are conferred on other agencies by law. Overall, the Department of Licensing and Consumer Affairs must continue to enhance its delivery of service to consumers. A large portion of its effectiveness rests with its integration of technology and automation. As the DLCA's online licensing system and website are enhanced; the department will continue to improve service to customers.

Department of Licensing and Consumer Affairs

ORGANIZATIONAL TYPE: Service and Regulatory/Enforcement

Strategic Goal(s):

1. Ensure that all businesses and individuals are duly licensed and are in compliance with licensing laws
2. Educate consumers to become aware of licensing requirements for businesses and professions
3. Improve operational effectiveness and efficiency
4. Ensure safe and reliable regulated industries
5. Educate consumers
6. Enforce licensing and consumer protection laws

Performance Goal(s):

1. To ensure that all businesses operating in the territory are in compliance with the licensing and consume laws of the U.S. Virgin Islands
2. To protect and represent consumers
3. To ensure that all businesses and individuals conducting business are licensed
4. Improve the timely processing of vendor's payments and the overall efficiency of the office

Org 38000 Boards and Commissions

Functional Statement

The Boards and Commissions Office provides administrative, budgetary and clerical assistance to nine (9) professional boards under the jurisdiction of the Department of Licensing and Consumer Affairs.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of business inspections conducted based on random inspections	SG2,4/ PG 1	n/a	6%	1%	12%	12%
Number of citations issued (Territory-wide)	SG3,6/ PG 1	8	30	28	35	45

Org 38010 Office of the Commissioner

Functional Statement

The Office of the Commissioner conducts overall planning and implementation of policies relating to consumer protection and awareness for the safety of the citizens of the U. S. Virgin Islands.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of consumer complaints resolved within 60 days based on the total number received*	SG4/ PG2	n/a	n/a	55%	50%	50%
Percent of business licenses issued within seven (7) days based on the total number of applications received (cycle time)*	SG1/ PG3	n/a	n/a	1%	85%	85%

*n/a denotes information not available.

Department of Licensing and Consumer Affairs

Org 38020 Legal Unit

Functional Statement

The Legal unit is responsible for providing legal assistance to the various Divisions in the Department of Licensing and Consumer Affairs, resolving legal issues that may arise within the Department and representing the Department and consumers on legal matters. The Legal Unit is also responsible for enforcing consumer laws; developing, promulgating and implementing licensing rules and regulations; investigating, prosecuting and referring violations to the Virgin Islands Department of Justice; conducting administrative hearings, in-house training and developing and monitoring settlement agreements.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of days to issue a complaint	SG1,3,4,6/ PG1	22 days	21 days	22 days	22 days	21 days
Number of days to conduct a hearing	SG1,3,4,6/ PG1	58 days	60 days	56 days	58 days	60days
Number of consumer protection hearings conducted	SG1,3,4,6/ PG 1	20	24	33	30	30

Org 38100 Licensing

Functional Statement

The Division of Licensing is responsible for issuing business licenses in the Virgin Islands, collection of license fees, educating the public, and enforcement of all laws relating to such businesses, except when these powers are conferred on another agency or person by law.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of licenses issued	SG1/ PG3	14,800	16,766	15,181	14,900	15,000
Amount of fees collected by millions (Territory-wide)	SG6/ PG3	\$4.0	\$4.0	\$4.1	\$3.1	\$4.0
Percent increase of new business licenses	SG1,2/PG3	37%	5%	18%	10%	10%
Percent of business licenses renewed	SG1/PG3	40%	95%	90%	95%	95%

Org 38400 Administrative and Business Management

Functional Statement

The Office of Administration and Business Management is responsible for all budgeting, accounting, payroll, procurement and personnel operations of the Department. The Office of Administration monitors and manages the General Fund and various revolving and special appropriated funds.

Department of Licensing and Consumer Affairs

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Average number of days to process vendor's payments (cycle time)	SG3/PG4	5 days	5 days	2 days	4 days	4 days
Average number of days to process personnel documents (cycle time)	SG3/PG4	10 days	15 days	2 days	8 days	7 days

Org 38500 Consumer Protection

Functional Statement

The Consumer Protection unit is responsible for development and implementation of community activities to inform the public, address consumer complaints and monitor businesses for compliance with consumer protection laws.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of random inspections of retailers conducted based on the total number eligible for inspection*	SG4/PG2	n/a	10%	63%	20%	50%
Number of inspections conducted for outdated products*	SG4/PG2	n/a	80	419	120	450

*n/a denotes information not available.

Org 38510 Weights and Measures

Functional Statement

The Weights and Measures unit is responsible for establishing measurement standards and for ensuring that all commercial weighing and measuring devices used in the Territory are accurate. It also enforces all laws and regulations pertaining to weights and measures such as food freshness, net contents of packaged goods, advertising practices and unit pricing.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of inspections performed at retail establishments*	SG4/PG2	50	110	2,681	135	2,500

*Data increase is due to reassignment of personnel.

Department of Licensing and Consumer Affairs
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	2,006,993	1,972,447	1,912,771
Capital Outlays	-	-	-
Fringe Benefits	729,618	769,485	756,147
Supplies	95,898	36,860	62,000
Other Svs. & Chgs.	372,053	521,170	584,268
Utilities	79,352	110,500	109,328
Total General Fund	3,283,914	3,410,462	3,424,514
Other Local Funds			
Public Svs. Commission Revolving Fund^			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Public Svs. Comm.	-	-	-
Taxi Cab Commission Fund^			
Personnel Services	112,082	-	-
Capital Outlays	-	-	-
Fringe Benefits	39,422	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Taxi Cab Comm.	151,504	-	-
Total Other Local Funds	151,504	-	-
TOTAL APPROPRIATED FUNDS	3,435,418	3,410,462	3,424,514
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services			-
Capital Outlays	49,926	50,000	50,000
Fringe Benefits	6,576	15,000	10,000
Supplies	33,688	66,000	66,000
Other Svs. & Chgs.	235,138	219,000	274,000
Utilities	-	-	-
Total Local Funds	325,328	350,000	400,000
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	325,328	350,000	400,000
GRAND TOTAL	3,760,746	3,760,462	3,824,514

Department of Licensing and Consumer Affairs
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
38000 Boards & Commissions	189,025	-	70,325	-	-	-	259,350
38010 Adm & Bus Mgmt-Office of the Comm	241,375	-	79,226	-	-	-	320,601
38020 General Counsel	207,582	-	75,085	-	-	-	282,667
38100 Licensing	666,523	-	274,795	-	-	-	941,318
38400 Administration Bus. Management	195,834	-	88,539	62,000	584,268	109,328	1,039,969
38500 Consumer Affairs	254,235	-	95,659	-	-	-	349,894
38510 Weights & Measures	158,197	-	72,518	-	-	-	230,715
Total General Fund	1,912,771	-	756,147	62,000	584,268	109,328	3,424,514
Public Services Comm. Rev. Fund							
38000 Boards & Commissions	-	-	-	-	-	-	-
Total Public Services Comm. Rev. Fund	-	-	-	-	-	-	-
Taxi License Fund							
38000 Boards & Commissions	-	-	-	-	-	-	-
Total Taxi License Fund	-	-	-	-	-	-	-
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
38010 Office of the Commissioner	-	50,000	10,000	66,000	274,000	-	400,000
Total Local Funds	-	50,000	10,000	66,000	274,000	-	400,000
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	1,912,771	50,000	766,147	128,000	858,268	109,328	3,824,514

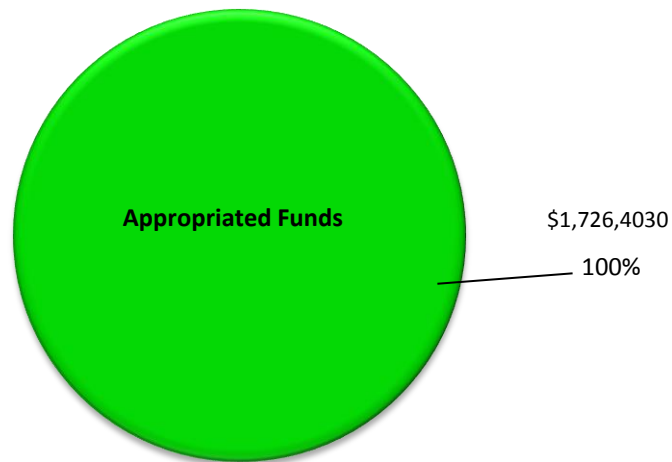


PUBLIC SERVICES COMMISSION



■ Public Services Commission Revolving Fund

\$1,726,403



Message from the Executive Director of the Public Services Commission

The mission of the Public Services Commission (PSC) is to ensure safe, reliable and adequate public utility service at fair and reasonable rates.

In order to achieve its goals, the PSC continues to focus on these actions:

- Regulate monopoly utilities to ensure rates and services are just, reasonable and non-discriminatory
- Promote fairness among service providers
- Resolve disputes between ratepayers and service providers
- Protect utility consumers by ensuring public safety, reliability, and well-regulated public services
- Educate utility consumers and distribute timely and essential information to the public
- Deliver efficient customer service.

The Public Services Commission regulates essential services such as electricity, water, telecommunications, cable television, waste management and ferry boat services. The Commission also addresses issues relating to consumer protection, renewable and alternative energy initiatives, telecommunications services, inter-island public marine transportation, solid waste, and wastewater services and rates.

Pursuant to Virgin Islands law, the Commission is composed of nine (9) members. A total of seven (7) voting members are appointed by the Governor with legislative consent. The Senate President appoints two (2) non-voting senators to the Commission, representing both the St. Thomas/St. John District and the St. Croix District. Representation is split throughout the Territory with three (3) representatives on St. Thomas, three (3) on St. Croix and one (1) on St. John. The law also calls for an annual election by the members for the positions of chair and vice-chair. Unlike on commissions in the United States, the Virgin Islands PSC members are not employees.

The Commissioners, Offices and Chair of PSC, supported by a motivated team, are committed to the best interests of utility ratepayers and to responsible regulation of utilities. The Executive Director, who is appointed by the Governor and approved by the Legislature, is responsible for the management and administration of PSC. Fourteen (14) full-time staff members support the Chair, Commissioners, and Offices of the Commission.

The Commission collaborates with telecommunication-carriers to protect ratepayers and retain Federal Universal Service Funding (USF) for the Territory.

In Fiscal Year 2012, the PSC will continue to fulfill its mission and to serve the needs of utility ratepayers.

Public Service Commission

ORGANIZATIONAL TYPE: Policy

Strategic Goal(s):

1. Ensure safe, reliable and adequate public utility service at fair and reasonable rates

Performance Goal(s):

1. Regulate utilities to ensure that rates and services are just, reasonable and non-discriminatory
2. Promote fairness among providers
3. Resolve disputes between ratepayers and service providers
4. Educate utility consumers and provide timely and essential information to the public
5. Provide efficient customer service

Org 38000 Public Service Commission

Functional Statement

The Public Service Commission regulates the electric power service, water supply services, except retail deliveries; telephone service, public marine passenger transportation services operating under a government grant of exclusive franchise; cable television service, with limitations; and waste management services. It ensures that consumers receive safe and reliable utility service at reasonable rates and with the least adverse effect on the environment.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of days to resolve customer complaints	SG1/ PG1,2,3,4,5	25 days	20 days	20 days	20 days	20 days

Public Services Commission
3 Year Financial Summary
By Budget Category

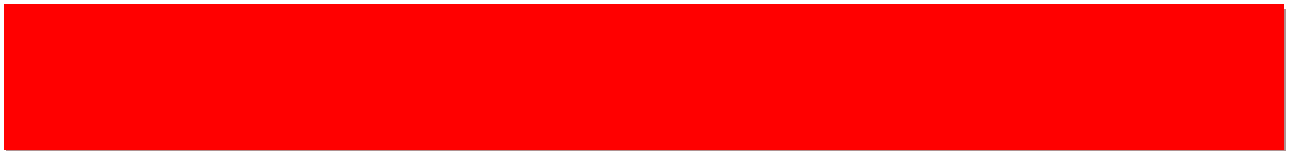
	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund	-	-	-
Total General Fund	-	-	-
Other Local Funds			
Public Svs. Commission Revolving Fund			
Personnel Services	812,438	885,250	780,393
Capital Outlays	24,792	-	129,500
Fringe Benefits	285,289	295,292	269,037
Supplies	34,894	17,538	38,900
Other Svs. & Chgs.	1,437,669	549,420	449,953
Utilities	40,470	52,500	58,620
Total Public Svs. Comm.	2,635,552	1,800,000	1,726,403
Total Other Local Funds	2,635,552	1,800,000	1,726,403
TOTAL APPROPRIATED FUNDS	2,635,552	1,800,000	1,726,403
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-
GRAND TOTAL	2,635,552	1,800,000	1,726,403

Public Services Commission
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

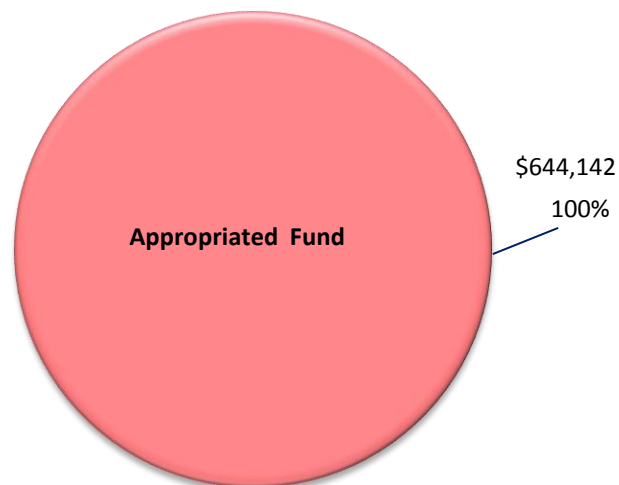
Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund	-	-	-	-	-	-	-
Total General Fund	-	-	-	-	-	-	-
Public Services Comm. Rev. Fund							
38000 Boards & Commissions	780,393	129,500	269,037	38,900	449,953	58,620	1,726,403
Total Public Services Comm. Rev. Fund	780,393	129,500	269,037	38,900	449,953	58,620	1,726,403
Taxi License Fund							
38000 Boards & Commissions	-	-	-	-	-	-	-
Total Taxi License Fund	-	-	-	-	-	-	-
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	780,393	129,500	269,037	38,900	449,953	58,620	1,726,403



VIRGIN ISLANDS TAXICAB COMMISSION



■ Taxi License Fund
\$644,142



Message from the Executive Director of the Virgin Islands Taxicab Commission

The Virgin Islands Taxicab Commission was re-established in 2007 by Act No. 6968 as a semi-autonomous agency comprised of a nine (9) member board appointed by the Governor with the recommendation and consent of the Legislature of the Virgin Islands.

The Taxi License Fund is the sole funding source for this agency. This Fund covers all personnel and operating expenses throughout the territory. Revenues for the agency derive from the issuance of business licenses, forms, publications, penalties, and citations. A major portion of the effectiveness rests on enforcement throughout the Territory.

The Virgin Islands Taxicab Commission is charged with the responsibility of regulating the automobile-for-hire industry which includes taxis, tour operators and limousines. In order to execute these responsibilities safely, the agency must improve operational efficiency and effectiveness by educating industry operators and consumers. Steps for attaining organizational goals include a) updating the Rules and Regulations Handbook for all automobile-for-hire operators and b) designing a professional development program for the benefit of all first-time industry operators and all other industry operators interested in improving their service. In order to be successful, the Commission will focus on enforcing all rules and regulations, implementing a public education campaign, and developing a viable database in order to track all automobile-for-hire medallion owners, automobile-for-hire operators, and registered automobiles for hire throughout the Territory.

The automobile-for-hire industry is a valuable and critical asset to the Territory's #1 industry, tourism, and to the local community. Periodic reviews of policy and procedures ensure a safe, reliable and regulated industry, as well as growth in revenue.

Taxicab Commission

ORGANIZATIONAL TYPE: Service/Enforcement

Strategic Goal(s):

1. Regulate the automobile-for-hire industry
2. Maintain operational effectiveness and efficiency

Performance Goal(s):

1. Ensure that all businesses and individuals are duly licensed and in compliance
2. Ensure all monies collected are deposited into the Taxi License Fund
3. Create Professional Development Program for all new industry operators

Org 48000 Taxicab Commission

Functional Statement

The Taxicab Commission oversees the operations of vehicles for hire through education, regulation and vigorous enforcement of laws, rules and regulations governing the taxicab industry.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Increase in revenues collected	SG1,2/ PG1,2	\$350,736	\$370,473	\$466,508	\$507,613	\$519,381
Number of citations issued	SG1/ PG1,3	30	221	170	280	225

Taxicab Commission
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund	-	-	-
Total General Fund	-	-	-
Other Local Funds			
Taxi Cab Commission Fund			
Personnel Services	229,296	402,352	383,778
Capital Outlays	-	-	-
Fringe Benefits	83,727	153,855	166,483
Supplies	9,214	16,000	21,000
Other Svs. & Chgs.	42,938	53,327	72,881
Utilities	-	-	-
Total Taxi Cab Comm.	365,175	625,534	644,142
Total Other Local Funds	365,175	625,534	644,142
TOTAL APPROPRIATED FUNDS	365,175	625,534	644,142
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-
GRAND TOTAL	365,175	625,534	644,142

Taxicab Commission
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

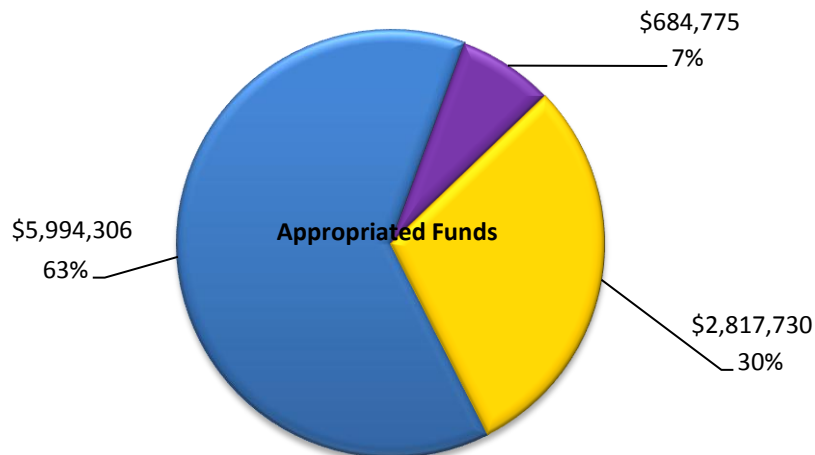
Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund	-	-	-	-	-	-	-
Total General Fund	-	-	-	-	-	-	-
Taxi License Fund							
38000 Boards & Commissions	383,778	-	166,483	21,000	72,881	-	644,142
Total Taxi License Fund	383,778	-	166,483	21,000	72,881	-	644,142
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	383,778	-	166,483	21,000	72,881	-	644,142



DEPARTMENT OF FINANCE

Office of the Commissioner
Board of Tax Review
Departmental Business Office
Accounting Administration
Accounts Payable
General Ledger and Federal Programs Unit
Treasury Director's Office
Revenue Collections
Enforcement
Disbursement
Reconciliation and Audit Activity Center
Government Insurance Fund
Management Information System (Administration)
System Administration
Computer Operations
Help Desk
Payroll
Reporting and Audit Assurance (Administration)
Financial Reporting
Internal Audit

■ General Fund ■ Government Insurance Fund ■ Indirect Cost Fund
\$9,496,811



Message from the Commissioner of the Department of Finance

The Department of Finance (DOF) is guided by its mandate contained in Title 3, Section 177 of the Virgin Islands Code, from which its mission derives: “to provide oversight of federal and local finances of the Government of the Virgin Islands (GVI)”. The Department has 87 full-time employees, 75 on St. Thomas and 12 on St. Croix. DOF is comprised of the six (6) primary divisions listed below:

1. Office of the Commissioner/Board of Tax Review/Business Office
2. Treasury Division
3. Accounting Division
4. Payroll Division
5. Management Information System (MIS)
6. The Government Insurance Fund

The values which guide DOF shape its strategic goal, “to efficiently manage the use of federal and local finances of the GVI,” which in turn shapes DOF’s performance goal, “to provide timely and accurate financial information.”

During Fiscal Year 2010, the Department of Finance achieved several accomplishments on its own and shared jointly in the accomplishments of other central service departments and agencies. One significant accomplishment was the implementation of the Payroll Module of the Munis Enterprise Resource Planning System (ERP). The realization and implementation of the Human Resource Module of ERP by the Division of Personnel has moved the GVI closer to creating a credible financial management system. Additionally, by issuing the 2007 and 2008 Audits in October 15, 2009 and September 1, 2010, the department made significant strides in bringing GVI in compliance with the established two hundred and seventy (270) day timeline for the issuance of A133 Single Audits. Further, DOF introduced the TeleCheck check- verification process government-wide to all GVI collectors. The introduction of this service has shown a reduction in the frequency of dishonored checks received by the GVI. The adoption of these and other procedural improvements will enhance our service-delivery to stakeholders.

The establishment of a Process Improvement Plan within DOF has resulted in improved efficiency guiding the department closer to achieving its strategic goals. In FY 2011, DOF expects to issue two (2) single audits: Fiscal Year 2009, by April 30, 2011 and Fiscal Year 2010, by the first quarter of Fiscal Year 2012. The issuance of these two audits will bring the GVI current, enabling it to perform monthly and annual closings of the general ledger accounts with greater “real time” access to financial information. In addition, DOF expects to implement the Standard Time and Attendance System (STATS) during the second quarter of Fiscal Year 2011.

Department of Finance

ORGANIZATIONAL TYPE: Service and Administrative

Strategic Goal(s):

1. To efficiently manage the use of federal and local finances of the Government of the Virgin Islands

Performance Goal(s):

1. Provide timely and accurate financial information

Org 39000 Office of the Commissioner

Functional Statement

The Office of the Commissioner develops and administers departmental policies, coordinates day-to-day operations, compiles the annual budget, and manages the personnel and labor relations activities of the department.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of days to issue the single audit*	SG1/ PG1	571 (FY 05)	396 (FY 06)	742/698 (FY 07/08)	270	270

*Fiscal Year 2009 Actual was erroneously recorded in Annual Performance Report as 895. The GVI is presently behind in their single audits but expects to bring them current in FY 2011.

Org 39010 Board of Tax Review

Functional Statement

The Board of Tax Review receives and processes appeals and resolves disputes from the Office of the Tax Assessor by conducting hearings for the Board's consideration and determination.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of cases received	SG1/ PG1	100	125	34	140	65
Percentage of determinations issued*	SG1/ PG1	n/a	75%	50%*	75%	75%*

*Data was undetermined during Fiscal Year 2011's Annual Performance Report. Due to non-issuance of tax bills, there were no hearings until the last quarter of 2010. The Fiscal Year 2010 actual has been adjusted to reflect accurate activity.

*n/a denotes information not available

Department of Finance

Org 39020 Departmental Business Office

Functional Statement

The Departmental Business Office compiles the annual budget estimates, monitors appropriated and allotted funds, and processes personnel and payment documents.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percentage of Notification of Personnel Actions processed within 2-3 days (cycle time)*	SG1/PG1	n/a	90%	95%	95%	95%
Number of days to process a payment invoice*	SG1/PG1	n/a	5 days	5 days	3 days	3 days

*Processes personnel and payment documents

*n/a denotes information not available

Org 39100 Accounting Administration

Functional Statement

The Accounting Administration Unit administers and supervises the Accounting Activity Centers, including the Federal Programs Unit, which monitors and supports processing and disbursing federal grant funds obtained by the Government of the U.S. Virgin Islands.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of days to update the Enterprise Resource Planning System	SG1/PG1	1 day	5 days	1 day	3 days	1 day
Average days to complete month end closings *	SG1/PG1	15 days	15 days	15 days	10 days	10 days

*Enterprise Resource Planning System was operating in a soft close, preventing data collection. The division expects to catch up with audits during Fiscal Year 2012.

Org 39110 Accounts Payable

Functional Statement

The Accounts Payable Unit is responsible for pre-audit and data entry of all vendor payment documents, files, and paid documents and for researching inquiries from vendors.

Department of Finance

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Average number of days from initial batch input to check run	SG1/PG1	10 days	2 days	5 days	2 days	2 days
Average number of days from department approval to accounts payable check run*	SG1/PG1	n/a	5 days	5 days	5 days	5 days

*n/a denotes information not available

Org 39120 General Ledger and Federal Programs Unit

Functional Statement

The General Ledger Section administers appropriations and fund accounts; reports financial transactions of the Government from appropriate general ledgers; produces financial reports; prepares vendor payment documents for instrumentalities, inter-fund transfers and establishment of petty cash and impressed funds; and maintains records for bonded and long-term indebtedness. This Unit also assists with the preparation of the un-audited financial statements of the Government of the Virgin Islands.

The Federal Programs Section performs pre-audit functions and data entry of all vendor payments disbursed from federal funds. This Section also reconciles and monitors activities of all federal grants awarded to the Government of the Virgin Islands.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
General Ledger Unit: Number of days to process and update budget	SG1/PG1	1 day	1 day	1 day	1 day	1 day
Federal Program Unit: Number of days to input adjustments to the General Ledger*	SG1/PG1	2 days	7 days	7 days	4 days	4 days

*Fiscal Year 2009 was erroneously recorded as 4 days in Annual Performance Report.

Org 39200 Treasury Director's Office

Functional Statement

The Treasury Director's Office administers and implements the Government's cash-management policies, manages day-to-day operations, and provides administrative support for all activities within the Treasury Division.

Department of Finance

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Average number of days (after FY end) to complete 100% of bank reconciliations:						
Easy (18)*	SG1/	1 day	180 days	30 days	30 days	15 days
Moderate (13) *	PG1	2 days		45 days	30 days	30 days
Difficult (16)*		5 days		90 days	120 days	60 days

*Indicator was amended to reflect three (3) categories of bank reconciliations in FY 10: "Easy" or generally achievable within thirty (30) days; "Moderate," meaning will exceed the target of 45 days established to satisfy requirements; and "Difficult," representing a 90 day span as realistic. The estimate for Fiscal Year 2011 is increased due to an employee shortage. Estimates reflect new staffing challenges within the division.

Org 39220 Revenue Collections

Functional Statement

The Revenue Collections Unit is responsible for timely and accurate collecting, depositing and reporting of revenues. This Section also administers fund transfers between the Federal Government and the Government of the Virgin Islands.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of business days to deposit revenues collected	SG1/PG1	1 day	1 day	1 day	1 day	1 day
Number of business days to input revenue data to ERP system	SG1/PG1	2 days	1 day	1 day	1 day	2 days

Org 39250 Disbursement

Functional Statement

The Disbursement Unit disseminates and mails all vendor payment checks.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of business days to disburse vendor checks	SG1/PG1	1 day	1 day	1 day	1 day	1 day

Department of Finance

Org 39260 Reconciliation and Audit

Functional Statement

The Reconciliation and Audit Unit reconciles and performs audits of revenue collection and banking transactions of the Government of the Virgin Islands. This Section also prepares and issues revenue reports; certifies, trains and audits government collectors; processes dishonored checks; processes affidavits for lost checks and affidavits for checks for deceased employees; maintains files of cancelled checks; and posts revenues to the Financial Management System (FMS) and the Enterprise Resource Planning (ERP) System.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percentage of dishonored checks based on total number collected	SG1/PG1	n/a	10%	4%	5%	2%
Number of business days to post revenues to the General Ledger	SG1/PG1	2 days	2 days	2 days	2 days	2 days

*n/a denotes information not available

Org 39000 Government Insurance Fund

Functional Statement

The Government Insurance Fund Section provides insurance coverage to employees with liabilities and ensures compensation for job accidents when employees are entitled to medical and vocational care, and restores appropriate wages. This Section also administers an Uninsured Claims Fund to compensate for uninsured employers' expenses.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Outstanding insurance premium receivables*	SG1/PG1	\$755,650	\$825,450	\$750,000	\$945,000	\$925,000

Approximately \$500K of receivables is un-collectable due to bankruptcies.

Org 39400/39410/39020/39030 Management Information System (Administration)

Functional Statement

The Management Information System Administration oversees and maintains the safekeeping, training and functioning of the Government's Enterprise Resource Planning (ERP) and its infrastructure. Functional support and post-processing services are provided to include additional support to end-users' issues, management of the helpdesk tracking system and coordination of training/workshops. The Division also provides maintenance support for all Department of Finance information technology resources.

Department of Finance

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of Training Hours provided to staff*	SG1/ PG1	10 hours	10 hours	24 hours	20 hours	40 hours

*Historical data for Fiscal Year 08 and Fiscal Year 09 was erroneously omitted from Fiscal Year 2010 Annual Performance Report.

Org 39410 Systems Administration

Functional Statement

The Systems Administration Unit provides technical maintenance and support for the ERP application suite, core systems hardware and operating systems, and its transport architecture, and makes technical support available for the ERP user-community.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of hours of down-time*	SG1/ PG1	36 hours	24 hours	24 hours	24 hours	24 hours
Number of help desk calls received	SG1/ PG1	270	450	900	550	1,000
Percent of routine help desk calls resolved within 2 hours**	SG1/ PG1	n/a	85%	0%	98%	94%

*Indicator reflects hours

**Division did not track

*n/a denotes information not available

(Help desk call routed to various locations makes tracking difficult.)

Org 39420 Computer Operations

Functional Statement

The Computer Operations Unit completes all ERP end-user processes. This Unit facilitates and resolves all user issues regarding the use and functionality of the ERP.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of major end-user functional processes (modules) supported by MIS staff *	SG1/ PG1	8/7 FMS/ERP	8/9 FMS/ERP	12 ERP	16 ERP	13 ERP

FMS = Financial Management System

ERP = Enterprise Resource Planning

*Specifies nature of support

Department of Finance

Org 39430 Help Desk Services

Functional Statement

The Help Desk Services Unit handles all post-processing services and provides first line support to users' issues in addition to managing the Help Desk Service Call-Tracking System and coordinating training workshops for end users.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of daily help desk requests serviced*	SG1/ PG1	170	827	900	900	1,000

*The number of helpdesk calls is estimated at 1000 for Fiscal Year 2011. This is due to the fact that for Fiscal Year 2010, with the implementation of the Human Resource (HR) and Payroll Module, fewer service-request calls came in associated with HR and Payroll or with issues related to the implementation of the Grants Module and Bids and Quote Subdues (Fiscal Year 2010 and Fiscal Year 2011). However, the introduction of other modules will cause an increase in incoming calls; thus, Fiscal Year 2012 projections are raised to 1,000. (This division was omitted from the 2011 Budget Book but appears in prior years.)

Org 39500 Payroll

Functional Statement

The Payroll Unit processes Government payroll checks, prepares payroll-related tax reports and maintains employees' leave records.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11* Estimate	FY 12 Projected
Average number of days to issue a payroll liability check	SG1/ PG1	n/a	3 days	3 days	3 days	3 days
Number of days to process donated leave checks*	SG1/ PG1	n/a	5 days	5 days	5 days	5 days

*n/a denotes information not available

*Projection for Fiscal Year 2011 was not made in the 2011 Budget Book.

Org 39600/39610/39620 Reporting & Audit Assurance (Administration)

Functional Statement

The Reporting and Audit Assurance Administration Division establishes and administers the standards for financial reporting and an internal audit for the Government of the Virgin Islands through an annual financial reporting and internal audit plan.

Department of Finance

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of audit findings*	SG1/ PG1	n/a	23	3	20	20
Percentage of aging audit findings resolved	SG1/ PG1	n/a	n/a	50%	25%	25%

*Fiscal Year 2009 historical was erroneously recorded as n/a in Annual Performance Report

Org 39610 Financial Reporting

Functional Statement

The Financial Reporting Unit provides accounting assistance to the General Ledger area and compiles the annual un-audited financial statements of the Government of the Virgin Islands.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of days to prepare annual un-audited financial statements	SG1/ PG1	n/a	120 days	120 days	120 days	120 days

*n/a denotes information not available

Org 39620 Internal Audit

Functional Statement

The Internal Audit Unit assesses and tests internal controls of the Government of the Virgin Islands administered through annual audit plans and audit programs.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of internal control violations found*	SG1/ PG1	n/a	n/a	n/a	10	10

*No data submitted

*n/a denotes information not available

*Projection for Fiscal Year 2011 was not made in the 2011 Budget Book.

Department of Finance
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	4,228,527	3,373,330	3,160,175
Capital Outlays	7,510	204,033	28,000
Fringe Benefits	1,381,245	1,250,526	1,152,464
Supplies	176,390	218,354	134,215
Other Svs. & Chgs.	1,150,913	904,587	769,452
Utilities	696,566	575,000	750,000
Total General Funds	7,641,151	6,525,830	5,994,306
Government Ins. Fund			
Personnel Services	334,706	406,814	405,069
Capital Outlays	-	10,000	6,000
Fringe Benefits	127,038	148,538	158,132
Supplies	14,022	65,853	51,574
Other Svs. & Chgs.	41,936	79,704	54,000
Utilities	734	6,000	10,000
Total Government Ins. Fund	518,436	716,909	684,775
Indirect Cost Fund			
Personnel Services	186,372	242,299	227,632
Capital Outlays	-	-	-
Fringe Benefits	69,226	82,724	90,098
Supplies	-	-	-
Other Svs. & Chgs.	2,638,654	2,207,019	2,500,000
Utilities	67,038	-	-
Total Indirect Cost Fund	2,961,290	2,532,042	2,817,730
TOTAL APPROPRIATED FUNDS	11,120,877	9,774,781	9,496,811
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	9,191	-	-
Capital Outlays	-	-	-
Fringe Benefits	3,022	-	-
Supplies	-	-	-
Other Svs. & Chgs.	3,021	-	-
Utilities	-	-	-
Total Local Funds	15,234	-	-
Federal Funds			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	113,091	-	-
Total Federal Funds	113,091	-	-
TOTAL NON-APPROPRIATED FUNDS	128,325	-	-
GRAND TOTAL	11,249,202	9,774,781	9,496,811

Department of Finance
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
39000 Office of the Commiss.	553,029	28,000	171,032	30,065	508,000	-	1,290,126
39010 Office of Tax Appeals	321,540	-	101,421	1,500	12,000	-	436,461
39020 Dept. Business Office	30,893	-	7,811	-	155,452	750,000	944,156
39100 Accounting - Administration	105,557	-	37,191	2,500	3,000	-	148,248
39110 Pre-Audit Control/Res.	278,810	-	117,689	-	-	-	396,499
39120 General Ledger	210,076	-	91,574	-	-	-	301,650
39200 Director's Office	303,236	-	114,495	3,500	1,000	-	422,231
39250 Disbursement	61,089	-	27,233	-	80,000	-	168,322
39260 Reconciliation/Audit	282,865	-	114,798	-	-	-	397,663
39400 Administration	106,874	-	36,997	90,650	10,000	-	244,521
39410 Systems & Programming	150,063	-	57,153	-	-	-	207,216
39420 Computer Operations	173,239	-	66,245	-	-	-	239,484
39430 Data Entry	-	-	-	-	-	-	-
39500 Payroll Division	418,769	-	152,229	6,000	-	-	576,998
39600 Audit-Administration	-	-	-	-	-	-	-
39610 Financial Reporting	164,135	-	56,596	-	-	-	220,731
39620 Internal Audit	-	-	-	-	-	-	-
Total General Fund	3,160,175	28,000	1,152,464	134,215	769,452	750,000	5,994,306
Government Ins. Fund							
39000 Office of the Commiss.	405,069	6,000	158,132	51,574	54,000	10,000	684,775
Total Government Ins. Fund	405,069	6,000	158,132	51,574	54,000	10,000	684,775
Indirect Cost Fund							
39120 General Ledger	227,632	-	90,098	-	2,500,000	-	2,817,730
Total Indirect Cost Fund	227,632	-	90,098	-	2,500,000	-	2,817,730
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
39420 Computer Operations	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds							
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	3,792,876	34,000	1,400,694	185,789	3,323,452	760,000	9,496,811

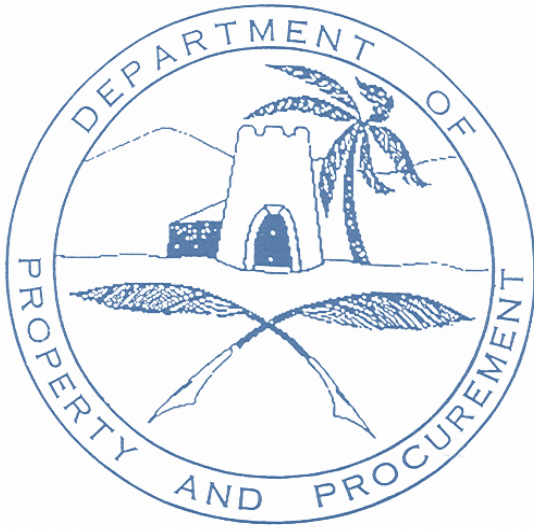
Department of Finance-390*
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
Caribbean Basin Initiative			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	8,000,000	9,000,000	12,000,000
Utilities	-	-	-
Total Caribbean Basin Initiative	8,000,000	9,000,000	12,000,000
Interest Revenue Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	1,000,000	1,500,000	1,000,000
Utilities	-	-	-
Total Interest Revenue Fund	1,000,000	1,500,000	1,000,000
Internal Revenue Matching Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	50,343,000	15,860,000	51,275,000
Utilities	-	-	-
Total Internal Revenue Matching Fund	50,343,000	15,860,000	51,275,000
Transportation Trust Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	13,400,000	14,000,000	14,000,000
Utilities	-	-	-
Total Transportation Trust Fund	13,400,000	14,000,000	14,000,000
Interest Earned on Debt Service Reserve			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	1,500,000	4,000,000
Utilities	-	-	-
Total Interest Earned on Debt Service Reserve	-	1,500,000	4,000,000
TOTAL APPROPRIATED FUNDS	72,743,000	41,860,000	82,275,000
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	5,000,000	45,000,000	20,000,000
Utilities	-	-	-
Total Local Funds	5,000,000	45,000,000	20,000,000
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON APPROPRIATED FUNDS	5,000,000	45,000,000	20,000,000
GRAND TOTAL	77,743,000	86,860,000	102,275,000

*Finance is the custodian of these funds.

Department of Finance-390
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
Local Fund							
390 Finance Department							
Caribbean Basin Initiative	-	-	-	-	12,000,000	-	12,000,000
Interest Revenue Fund	-	-	-	-	1,000,000	-	1,000,000
Internal Revenue Matching Fund	-	-	-	-	51,275,000	-	51,275,000
Transportation Trust Fund	-	-	-	-	14,000,000	-	14,000,000
Intest Earned on Debt Services Reserve	-	-	-	-	4,000,000	-	4,000,000
Total Local Fund	-	-	-	-	82,275,000	-	82,275,000
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
390 Insurance Guaranty Fund	-	-	-	-	20,000,000	-	20,000,000
Total Local Funds	-	-	-	-	20,000,000	-	20,000,000
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	-	-	-	-	102,275,000	-	102,275,000

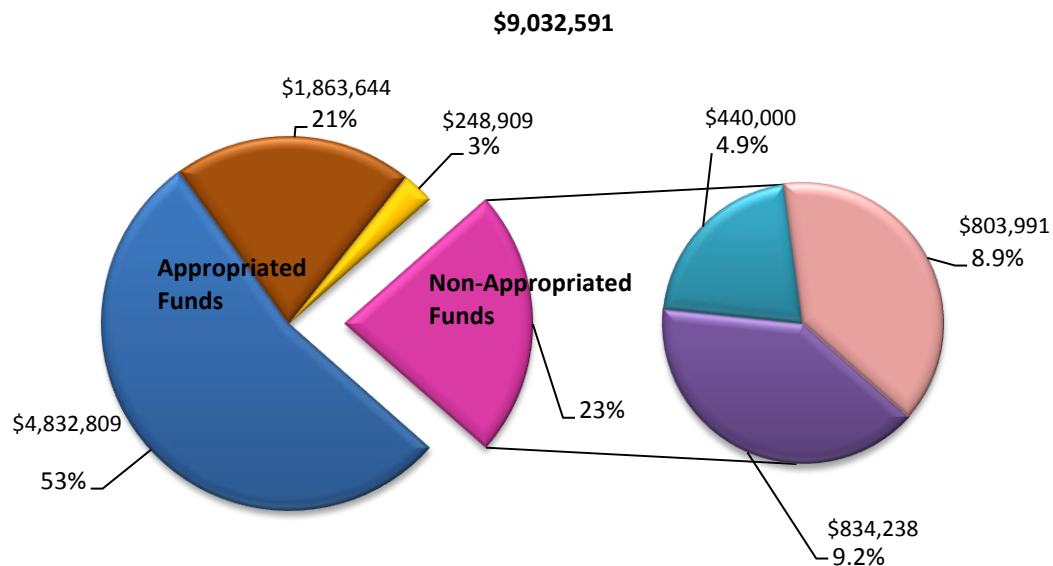


DEPARTMENT OF PROPERTY AND PROCUREMENT

Administration/Commissioner's Office
 Fiscal and Personnel Services
 Purchasing Division
 Contract Administration
 Inventory Control and Sales
 Warehousing and Distribution
 Transportation-Administration
 Central Motor Pool
 Printing Production
 Property Management



■ General Fund ■ Business & Commercial ■ Indierct Cost Fund
 ■ Central Warehouse Revol. Fund ■ Central Motor Pool Revol. Fund ■ Printing Production



Message from the Commissioner of the Department of Property and Procurement

The Department of Property and Procurement (P&P), formerly the Department of Insular Affairs, operates pursuant to Title 3 of the Virgin Islands coded Annotated Sections 212-221, Title 31, Sections 151-169, Sections 231-251 and 281-283, and all other corresponding Virgin Islands Rules and Regulations.

The Department of Property and Procurement is currently in its third year of operation under the Performance Management PILOT Program. The following modifications made to the Department's mission proved successful in practice: to administer a procurement system that is efficient, accurate, and fair. The Division of Procurement committed to improving turnaround time for contract-processing and exceeded the established performance goals. Under the Performance Management PILOT Program, the Department's responsibilities in the areas of Property Management and Print Production, Warehousing and Supply Distribution, and Transportation Services were also redefined for greater efficiency, accuracy and transparency. As a result of the Performance Management PILOT Program, the Department measurably improved performance, thus benefiting from the realignment of strategic goals.

The Department of Property and Procurement consists of the following Offices and Divisions: Office of the Commissioner, comprised of two small units, Fiscal and Personnel Services and Management Information Systems; the Division of Procurement and Central Stores & Warehousing; the Division of Property and Printing; and Division of Transportation. P&P is recognized as the local Government's General Service Administration (GSA), and, as such, each unit is responsible for continuously raising the level of quality and efficiency of services provided. Accordingly, the Office of the Commissioner ensures effective administration of all duties and policies relative to the Department.

On September 1, 2010, the Department implemented the "go-live" of two (2) new modules on the Enterprise Resource Planning (ERP) system: Bids & Quotes and Contract Management. Implementation of these modules rendered positive results for the process of procurement. The Department realized a more transparent procurement of goods and services with implementation of the Bids & Quotes Module. The Department's decision to use commodity-codes enhanced the capabilities that this module offers. The implementation created an efficient and accountable tracking system as bids went through the ERP system. Continued implementation will allow agencies and departments to a) have access to new bids each fiscal year and b) enter in quantities for upcoming bids.

Utilization of the Contract Management Module prevents over-spending and over-billing beyond contracts' originally allotted amounts. The execution of the Contract Management Module allows suppliers, contracting with P&P for specific goods, to be the exclusive provider of those goods purchased by departments and agencies. Finally, these modules will provide a credible procurement-process-audit trail for the Office of Management & Budget and the Department of Finance.

The Division of Procurement continues to strive to keep a tight timeline on the turnaround and processing of contracts and construction-contract payments. Speedy processing is a divisional high priority, particularly with ARRA contracts. The realignment of the Central Stores with the Division of Procurement has proven to be a success. Central Stores continues to generate positive sales volumes as a result of the strategies implemented in the past year. The conceptualization and reorganization of the St. Thomas Central Store was well received by agencies and departments throughout the Government of the Virgin Islands (GVI), prompting the redesign and relocation of the St. Croix store.

The Division of Property and Printing is progressively making advances with the implementation of the Fixed Asset Module. The Fixed Asset Module has exceeded the expectations of the Department. The Module is expected to house, not only fixed assets, but also GVI's entire inventory in one central location within the ERP by 2012. Therefore, in 2012 the Department will recommend legislation to address the deficiencies in the current law, relating to property rules, regulations, and enforcement.

The Print Shop continues to realize a significant increase in revenues as a result of the Division's realignment. The Department is renegotiating its lease agreement with Xerox to reflect the increased volume of work currently generated and to achieve a greater reduction in overhead expenditures.

The Division of Transportation is continuing to see the benefits of Fleetmate, an electronic database for the motor vehicle fleet. The database systematizes parts, maintenance, inventory control, and billing—along with a host of other features. The Department anticipates a reduction in the government's fleet by fifteen percent (15%) this year and another ten to fifteen percent (10-15%) in 2012. Fleetmate is expected to increase collections of outstanding debt from departments and agencies. The Division is currently working on the delinquent accounts with departments and agencies.

Fiscal Year 2010 was a demanding year with the budgetary cuts, increased volume of work and added responsibilities; however, operationally, the department was able to achieve its overall strategic goals and objectives without compromising service to departments and agencies. The Department will continue to adjust to the economic climate of the Territory to ensure quality service-delivery to its stakeholders.

Department of Property and Procurement

ORGANIZATIONAL TYPE: Service

Strategic Goal(s):

1. Administer a fair, efficient and effective procurement system
2. Provide reliable and quality services
3. Provide the best value for government, departments, agencies and taxpayers

Performance Goal(s):

1. Improve the procurement process
2. Promote operational effectiveness
3. Reduce the cost of goods and services

Org 60000 Administration/Commissioner's Office

Functional Statement

The Office of the Commissioner supervises all programs under its jurisdiction. The office provides overall administrative support and guidance to all Divisions to ensure that they are performing in accordance with the Department's mandates.

Org 60010 Fiscal and Personnel Services

Functional Statement

The Fiscal and Personnel Services Unit serves as the Department's guide in the areas of finance and personnel. This Activity Center acts as a support arm to all other Divisions within the Department of Property and Procurement to ensure that all financial and personnel needs and services are met in accordance with the Department's mandates.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY11 Estimate	FY 12 Projected
Average number of turnaround days for processing of payment invoices [cycle time]	SG1/ PG1	3 days	1 day	3 days	1 day	1 day

Org 60100 Purchasing Division

Functional Statement

The Purchasing Division contracts for the acquisition of materials, supplies, equipment and services using the most economical methods.

Department of Property and Procurement

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY11 Estimate	FY 12 Projected
Cycle time for processing professional services contracts	SG2/PG1	5 days	3 days	3 days	3 days	3 days
Cycle time for processing construction contracts	SG2/PG1	6 days	4 days	3 days	3 days	4 days
Percent of deficient professional services contracts received from user agencies	SG1/PG1	80%	70%	53%	30%	50%

Org 60120 Contract Administration

Functional Statement

The Contract Administration Unit oversees the contracting process, from the formation of a properly negotiated and executed contract to project completion. All discrepancies, claims, and contractual disputes are resolved in this Division.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of bidders accessing on-line information	SG1/PG2	2%	5%	50%	75%	80%
Percent of bids received through competitive bidding	SG2/PG3	85%	90%	99%	95%	95%

Org 60220 Inventory Control and Sales

Functional Statement

The Inventory Control and Sales Unit oversees all warehousing operations of the Government of the Virgin Islands (GVI) in accordance with Title 31, Section 244, VIC. This Unit purchases and stores equipment and supplies for resale to other GVI departments and agencies.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY11 Estimate	FY 12 Projected
Percent increase in revenues due to increase in sales volume	SG1/PG1	10%	17%	8.8%*	10%	2%
Percent of inventory purchased on-line by government agencies	SG2/PG3	85%	100%	100%	100%	75%

*The Activity Center was unable to maintain adequate inventory which resulted in reduced sales, lowering revenues by 8.13%.

Department of Property and Procurement

Org 60230 Warehousing and Distribution

Functional Statement

The Warehouse and Distribution Unit is responsible for the warehousing and maintenance of all supplies, materials, and equipment for the Government of the Virgin Islands.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Stock Rate*	SG1/ PG1	2	3.8	3	2	2

*Stock Turn Rate is a ratio that compares average inventory to sales and should not be represented as a percentage (%).

Org 60300 Transportation - Administration

Functional Statement

The Transportation Unit supervises the operations of Motor Pool facilities in the Territory; activities include the acquisition, assignment, disposal, identification, maintenance, repair and storage of all vehicles.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of spare parts inventory on hand at all times	SG2/ PG3	25%	35%	40%	45%	50%

Org 60310 Central Motor Pool

Functional Statement

The Central Motor Pool oversees the automotive functions of the V.I. Government's motor pool, including repairing, maintaining, storing and refueling all motor vehicles within the Executive Branch.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Percent of fleet out of maintenance cycle*	SG1/ PG2	25%	28%	14.4%	13%	5%
Percent of fleet in preventative maintenance cycle	SG1/ PG2	75%	72%	85%	87%	95%

*The implementation of Fleetmate database has enhanced the efficiency of this Activity Center.

Department of Property and Procurement

Org 60410 Printing Production

Functional Statement

The Printing Production Unit provides the central printing and duplicating services for the Executive Branch. It designs prescribed forms, stationery and other printed materials, pursuant to Title 31, Section 232 (5) of the V.I. Code.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of increase in revenues*	SG1/PG1	25%	30%	269.71%*	50%	45%
Average turn-around time for printing jobs	SG2/PG2	7 days	4 days	3.25 days	3 days	3 days

*The Division exceeded its target due to the introduction of new processes, new pricing structure and increased demand for products.

Org 60540 Property Management

Functional Statement

The Property Management Unit manages all property leased by the Government of the Virgin Islands to non-government tenants and administers the Comprehensive Risk Management Program.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of revenue from the collection of total lease rentals	SG1/PG1	84.67%	90%	100%	95%	90%
Number of inspections for real property	SG2/PG2	500	800	75	800	600
Number of inspections for fixed assets	SG1/PG3	200	150	150*	75	150
Inspections of personal property	SG2/PG2	500	450	131.25	500	400
Reduction in delinquent notices	SG3/PG3	30	15	29.5	8	10
Percent of tenant files reviewed and updated	SG3/PG1	60%	80%	27.5%	95%	90%

*The 2010 Annual Report erroneously reflects 6.75

Department of Property and Procurement
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	3,263,537	3,571,355	3,136,454
Capital Outlays	130,916	-	-
Fringe Benefits	1,191,721	1,383,670	1,164,417
Supplies	63,383	15,467	24,712
Other Svs. & Chgs.	1,057,250	323,010	264,537
Utilities	272,495	85,000	242,689
Total General Fund	5,979,302	5,378,502	4,832,809
Bus. & Com. Prop. Fund*			
Personnel Services	918,022	1,076,248	1,041,242
Capital Outlays	-	-	-
Fringe Benefits	221,639	415,597	447,402
Supplies	426,807	100,000	100,000
Other Svs. & Chgs.	20,000	110,000	175,000
Utilities	84,541	41,224	100,000
Total Bus. & Comm. Prop.	1,671,009	1,743,069	1,863,644
Indirect Cost Fund			
Personnel Services	184,099	184,299	178,637
Capital Outlays	-	-	-
Fringe Benefits	71,274	60,732	70,272
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Indirect Cost Fund	255,373	245,031	248,909
Internal Revenue Matching Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	-	-	-
TOTAL APPROPRIATED FUNDS	7,905,684	7,366,602	6,945,362
NON APPROPRIATED FUNDS			
Local Funds			
Personnel Services	-	-	-
Capital Outlays	104,998	50,000	135,000
Fringe Benefits	-	-	-
Supplies	1,445,474	1,614,679	940,000
Other Svs. & Chgs.	554,667	688,435	1,003,229
Utilities	-	-	-
Total Local Funds	2,105,139	2,353,114	2,078,229
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	2,105,139	2,353,114	2,078,229
GRAND TOTAL	10,010,823	9,719,716	9,023,591

*FY2010 Actuals adjusted to remove prior year obligations

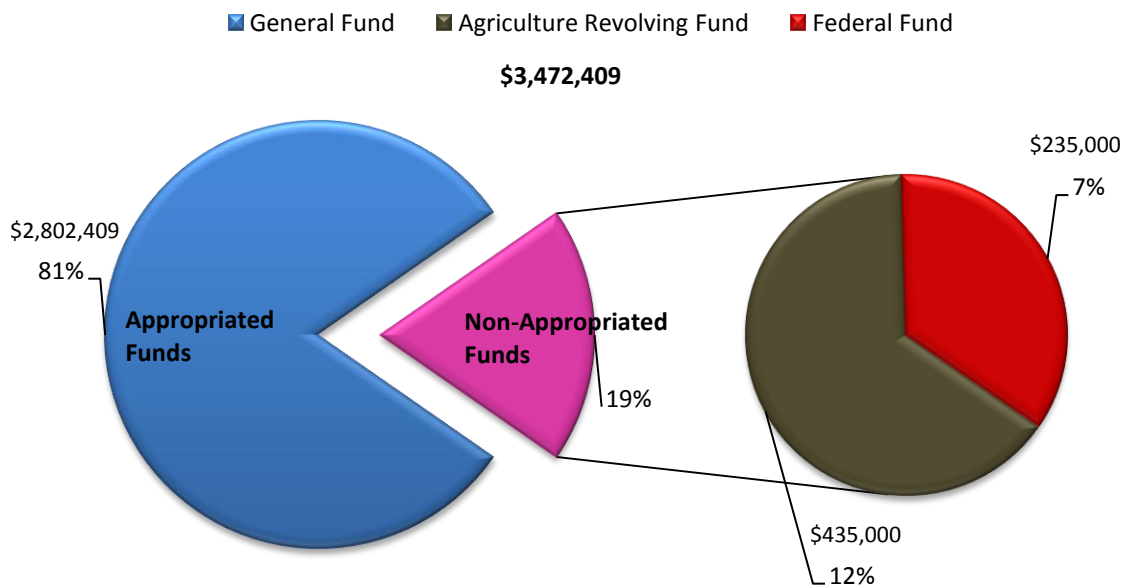
Department of Property and Procurement
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
60000 Administration	1,011,590	-	326,704	24,712	264,537	242,689	1,870,232
60010 Fiscal/Personnel	172,020	-	59,454	-	-	-	231,474
60100 Purchasing	150,500	-	52,982	-	-	-	203,482
60120 Contract Administration	174,319	-	64,399	-	-	-	238,718
60220 Invent. Control & Sales	27,991	-	11,362	-	-	-	39,353
60230 Warehouse & Dist.	498,580	-	233,814	-	-	-	732,394
60300 Administration	226,918	-	77,970	-	-	-	304,888
60310 Central Motor Pool	505,226	-	201,579	-	-	-	706,805
60320 Central Mail Svs.	90,841	-	30,474	-	-	-	121,315
60410 Printing Prod.	278,469	-	105,679	-	-	-	384,148
Total General Fund	3,136,454	-	1,164,417	24,712	264,537	242,689	4,832,809
Bus. & Com. Prop. Rev. Fund							
60000 Administration	243,815	-	96,206	100,000	175,000	100,000	715,021
60540 Property Mgmt.	797,427	-	351,196	-	-	-	1,148,623
Total Bus & Com. Prop. Fund	1,041,242	-	447,402	100,000	175,000	100,000	1,863,644
Indirect Cost Fund							
60120 Contract Administration	63,589	-	31,081	-	-	-	94,670
60540 Property Management	115,048	-	39,191	-	-	-	154,239
Total Indirect Cost Fund	178,637	-	70,272	-	-	-	248,909
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
60230 Warehouse & Dist.	-	60,000	-	625,000	149,238	-	834,238
60310 Central Motor Pool	-	75,000	-	215,000	150,000	-	440,000
60410 Printing Production	-	-	-	100,000	703,991	-	803,991
Total Local Funds	-	135,000	-	940,000	1,003,229	-	2,078,229
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	4,356,333	135,000	1,682,091	1,064,712	1,442,766	342,689	9,023,591



DEPARTMENT OF AGRICULTURE

Administration
 Agriculture Development
 Horticulture
 Heavy Equipment
 Building and Grounds Maintenance
 Forestry Water and Soil
 Conservation
 Abattoir
 Veterinary Health
 Marketing



Message from the Commissioner of the Department of Agriculture

The Virgin Islands Department of Agriculture (VIDOA) was created pursuant to Title 3, Chapter 17, Section 291. Act No. 5265 repealed this Section and established the Department of Economic Development and Agriculture (ED&A). In 1995, Act No. 5265 as amended by Act No. 6070 abolished the Department of Economic Development and Agriculture and created two separate entities, the Department of Agriculture and the Department of Tourism. The Department's mission is to develop, support, and promote an economically profitable agricultural industry in the U.S. Virgin Islands while protecting consumers and the environment.

The VIDOA is structured to provide basic agricultural services and technical support to the Territory's farming community. The Department's primary responsibilities are 1) to expand agricultural activities for the production and marketing of agricultural commodities; 2) to enforce environmental protection laws as they pertain to land, water, and soil; and 3) to enforce regulatory practices as they relate to veterinary services.

The VIDOA is proud of its numerous accomplishments during Fiscal Year 2010 in furtherance of its strategic plan. These achievements came about as the result of tactical planning, proper resource management, a hardworking staff and invaluable partnerships. During the reporting period, project initiatives focused on improvements to infrastructure, collection of production data, enhancement of local and federal linkages, promotion of Virgin Fresh products, and support for and outreach to producers.

In addition to providing routine maintenance to existing infrastructure for farmers, the Department made significant progress in finalizing the design and architectural drawings and in soliciting bid proposals for the construction of Phase I of the Estate Bordeaux Farmers Market. This groundbreaking project involved many collaborators, including VIHFA, DPW, DPNR, HP&R, and the membership of We Grow Food, Inc. Another pioneering development was the launching of the Coral Bay Organic Garden Project, which gave St. Johnians a first time opportunity to lease public property for agricultural purposes. As a result of this initiative, areas saw an increase in food production. Two (2) acres of land, subdivided among seven (7) project participants was a great benefit.

The Department conducted the Pasture Improvement Program on St. Croix, in partnership with the UVI Cooperative Extension Service and Agricultural Experiment Station, establishing Improved varieties of grasses and legumes on five (5) livestock farm sites to enhance production and profit through better forage performance and increased nutrition for small ruminants (i.e. sheep and goats).

VIDOA, in partnership with crop and livestock producers, held a series of monthly farmers markets at the St. Thomas abattoir to promote the sale, consumption, and production of local 'Virgin Fresh' products. The activities were well-received by the residents on the eastern end of the island who normally have no immediate access to farmers markets. The series of events was also successful in strengthening and creating new links between producers and consumers.

Another important highlight was the securing of an agreement with Fort Valley State University in Georgia to provide scholarship opportunities for Virgin Islands youth to pursue studies in Agricultural Science. This was a major development in support and furtherance of the VIDOA's Young Agricultural Professionals Training Program (formerly the Young Farmers Training Program) which is designed to stimulate and encourage youth involvement in the field of Agricultural Science. During Fiscal Year 2010 the staff of the Department of Agriculture continued to communicate with the student participants in the 2009 Young Farmers Training Program to assess their academic progress, career interests, and to provide general support.

The VIDOA hosted the 2010 Annual Meeting of the Southern Association of State Departments of Agriculture (SASDA). This meeting led to the launch of Project Big Brothers; the goal of this initiative is to solicit assistance from our larger departments of agriculture within the SASDA (i.e. Big Brothers) in support of local efforts to advance the industry. As a result, the State Department of Agriculture in Delaware sponsored all travel expenses

for two (2) Virgin Islands poultry producers to visit poultry production, processing, and marketing operations throughout Delaware. The collaboration was fruitful and garnered much information to enhance our efforts to develop a Virgin Islands Poultry Cooperative. This effort has been steadily gaining support from producers and the general public. The initial planning meetings to develop the cooperative were held during FY 2010.

The “No Pound Left Behind” Campaign was launched during Fiscal Year 2010 with the goal of establishing a database of information that reflects commodities produced by Virgin Islands farmers, the level of productivity, and the value of farm products. This groundbreaking endeavor marks the first effort to document such information. To implement this project the Department developed a data collection form and held seminars throughout the Territory to encourage and promote record-keeping practices among farmers. A twenty percent (20%) rate was recorded by the VIDOA; our staff continues to work with our clientele to improve their record-keeping skills, with an eye to increasing the overall response-rate during the next reporting period.

Perhaps the most far-reaching accomplishment during the previous fiscal period will prove to be the Home Grown Project. The Department completed the field implementation of this initiative in urban agriculture in preparation for the next phase of public broadcasting via a television series. Through the Home Grown Program we hope to encourage homeowners to produce fresh, nutritious vegetables and herbs while realizing cost-savings on food purchases. Among the project partners in this initiative were WTJX Public Television System, UVI Cooperative Extension Service, and the VI Housing Authority.

During Fiscal Year 2011 the VIDOA is committed to continuing its initiatives to 1) enhance infrastructure for the production and marketing of agricultural products, 2) drill water wells, and 3) work on the facility for the Estate Bordeaux Farmers Market on St. Thomas. Other infrastructure improvements will continue in the Community Gardens on St. Croix (e.g. water tank and distribution lines) and the Coral Bay Organic Garden’s project (e.g. site-fencing, water tank placement, and distribution lines) on St. John.

Another important development in the immediate future is the formation of an agriculture advisory group to provide recommendations and technical support to the Office of the Commissioner of Agriculture to assist in developing strategies and approaches for the advancement of the industry. The Department will also prioritize the development of youth initiatives, including school-based programs to educate young adults about career opportunities in the field of agriculture.

The VIDOA and its partners will advance its initiatives to assist producers in the development of farmers’ cooperatives to increase production and marketing capacity. The planned coordination among producers will also strengthen their ability to secure funding from local, regional, and federal sources.

The VIDOA will continue to provide outreach programs and services with available resources, to develop project initiatives, and to advance the local agricultural industry through the implementation of the Department’s strategic plan. The Fiscal Year 2012 budget request for the Department of Agriculture is necessary for the execution of this plan.

Department of Agriculture

ORGANIZATIONAL TYPE: Service, Regulatory and Enforcement

Strategic Goal(s):

1. Develop and sustain farmers' outreach initiatives
2. Increase and maintain infrastructure improvement
3. Increase water resources for food producers
4. Market local farm products

Performance Goal(s):

1. Develop and strengthen local, regional, national, and international networks
2. Promote the preservation and conservation of farmland, forested areas, and natural resources
3. Engage the community
4. Improve infrastructure development
5. Improve employee productivity
6. Increase public awareness
7. Promote agriculture as a viable and sustainable business by increasing commercial production of food commodities for processing

Org 83000 Administration

Functional Statement

Administration is charged with the responsibility of providing a wide range of support services, including fiscal and general administrative services, employee and management services, and information-processing services. It also assists the Department's managers in delivering essential programs and services to the Territory's agricultural industry and non-farm constituents.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of acres leased to farmers based on business plans	SG 1/ PG 1,2,7	31	100	0	5	75
Number of new licenses	SG 1, 4/ PG 1,3,6,7	50	50	55	40	50
Number of renewed licenses	SG 1, 4/ PG 1,3,6,7	122	170	235	150	150

Org 83010 Agriculture Development

Functional Statement

The Agriculture Development Unit provides land preparation services such as plowing, harrowing, banking, bulldozing, grass and brush cutting, and hay production. It also assists local farmers in food production.

Department of Agriculture

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of acres cleared	SG 2,4/ PG 4,5,7	2,908	3,800	1,865	3,500	2,500
Number of acres prepared	SG 2,4/ PG 4,5,7	4,687	6,000	4,165	3,000	5,000

Org 83020 Horticulture

Functional Statement

The Horticulture Division is responsible for providing technical advice, seedlings, seeds, saplings, fruit trees and agricultural chemicals to the farming public.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of available vegetable seedlings	SG 2,4/ PG 4,5,7	173,000	190,000	164,387	200,000	180,000
Number of fruit trees propagated by VIDOA	SG 1,4 PG 2,4,5,7	1,200	1,300	1,010	1,500	1,500

Org 83030 Heavy Equipment

Functional Statement

The Heavy Equipment Unit is responsible for the maintenance of automotive and heavy equipment used in the preparation of land for farmers.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of vehicles and machinery in operation within fourteen (14) days after becoming inoperable	SG 2,3/ PG 2,4,5,7	52	85	31	55	60

Org 83040 Building and Grounds Maintenance

Functional Statement

Building and Grounds Maintenance provides general maintenance to all buildings, physical plants and grounds occupied by the Department.

Department of Agriculture

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Average number of days to complete irrigation repairs from date of notification	SG 2,3/ PG 2-7	2 days	2 days	1 day	1 day	1 day

Org 83100 Forestry, Water and Soil Conservation

Functional Statement

The Forestry Water and Soil Conservation Unit constructs and renovates terraces, earthen dams and spillways, and clears land. Additionally, the coordination of forest resources occurs in this Division. The Urban and Community Forestry Assistance Project (U&CFP) assists in managing forest reserves in conjunction with the Forest Stewardship Program.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of inquiries about the Forest Stewardship and U&CFP	SG 1/ PG 1,3,6,7	45	60	54	70	70
Number of residents receiving information and technical assistance	SG 1/ PG 1,3,6,7	137	150	98	170	150
Increase in the number of new groups that receive information about U&CFP	SG 1,2/ PG 1,3,6	0	5	10	10	12
Number of ponds repaired	SG 2,3,4/ PG 2,5,7	3	5	7	10	10
Number of pond assessments	SG 2,3,4/ PG 2,5,7	20	30	20	40	30
Average number of days to provide assessment report	SG 1,2/ PG 2,5,7	14 days	10 days	10 days	10 days	10 days

*n/a denotes information not available.

Org 83200 Abattoir

Functional Statement

Abattoir protects the consumers' right to wholesome meat products through slaughtering activities under the supervision of the USDA/Food Safety Inspection Service (FSIS) Veterinarian.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Reduction in the number of USDA/FSIS violations	SG 1,4/ PG 1,3,5,6,7	12	8	3	3	2

Department of Agriculture

Org 83210 Veterinary Health

Functional Statement

The Veterinary Health Unit was established to safeguard the Virgin Islands from outbreaks of any animal disease by providing animal health care to livestock farmers at a minimum cost.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of animals identified (tagged and/or inspected)	SG 1,4/ PG1-7	3,000	3,500	13,025	2,500	15,500
Number of farmers served	SG 1,4/ PG 1,3,5,6,7	600	650	1,129	660	1,500

Org 7510 Marketing

Functional Statement

Marketing serves the function of linking farmers to their markets. This is done by providing assistance in identifying market outlets, negotiating prices, and helping with grading, storing and transporting farmers' produce.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of farmers assisted to get product to market	SG 1,4/ PG 1,2,3,5,6,7	n/a	25	41	47	62

*n/a denotes information not available.

Department of Agriculture
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	2,079,854	2,004,176	1,824,115
Capital Outlays	-	-	-
Fringe Benefits	878,203	914,249	846,414
Supplies	30,609	-	-
Other Svs. & Chgs.	161,233	97,000	-
Utilities	119,497	125,000	131,880
Total General Fund	3,269,396	3,140,425	2,802,409
TOTAL APPROPRIATED FUNDS	3,269,396	3,140,425	2,802,409
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	-	-	-
Capital Outlays	99,901	-	-
Fringe Benefits	-	-	-
Supplies	110,783	100,000	100,000
Other Svs. & Chgs.	381,920	350,000	225,000
Utilities	-	-	110,000
Total Local Funds	592,603	450,000	435,000
Federal Funds			
Personnel Services	45,360	45,360	43,795
Capital Outlays	935	-	-
Fringe Benefits	18,953	19,068	18,719
Supplies	7,928	14,913	6,423
Other Svs. & Chgs.	305,747	1,924,452	166,063
Utilities	-	-	-
Total Federal Funds	378,924	2,003,793	235,000
TOTAL NON-APPROPRIATED FUNDS	971,527	2,453,793	670,000
GRAND TOTAL	4,240,923	5,594,218	3,472,409

Department of Agriculture
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
83000 Administration	549,099	-	213,212	-	-	131,880	894,191
83010 Agricultural Development	234,895	-	114,474	-	-	-	349,369
83020 Horticulture	259,328	-	140,307	-	-	-	399,635
83030 Heavy Equipment	78,034	-	39,517	-	-	-	117,551
83040 Building & Ground Maint.	92,513	-	46,382	-	-	-	138,895
83100 Forestry\Water & Soil Cons.	105,814	-	57,431	-	-	-	163,245
83200 Abattoir	393,968	-	183,139	-	-	-	577,107
83210 Veterinary Health	110,464	-	51,952	-	-	-	162,416
Total General Fund	1,824,115	-	846,414	-	-	131,880	2,802,409
<u>NON-APPROPRIATED FUNDS</u>							
Agricultural Revolving Fund							
83010 Agricultural Development	-	-	-	100,000	225,000	110,000	435,000
Total Local Funds	-	-	-	100,000	225,000	110,000	435,000
Federal Funds							
83100 Administration EDA	43,795	-	18,719	6,423	166,063	-	235,000
83210 Veterinary Health	-	-	-	-	-	-	-
Total Federal Funds	43,795	-	18,719	6,423	166,063	-	235,000
GRAND TOTAL	1,867,910	-	865,133	106,423	391,063	241,880	3,472,409



PUBLIC SAFETY



**Bureau of Corrections
Virgin Islands Fire Services
Virgin Islands Police Department
Department of Planning and Natural Resources**



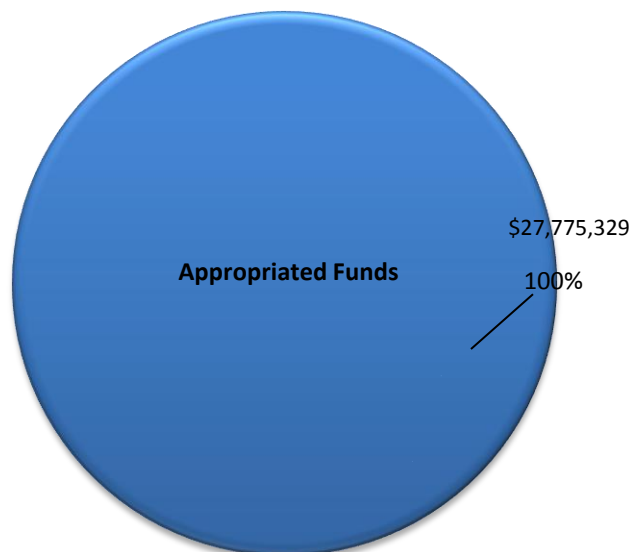
BUREAU OF CORRECTIONS

Administration
Administrative Services
Institutional Facilities STT/STX
Health Services STT/STX
Program & Treatment STT/STX



■ General Fund

\$27,775,329



Message from the Director of the Bureau of Corrections

On October 1, 2010 the Virgin Islands Bureau of Corrections (BOC) celebrated its first full year as an independent stand-alone agency. While there have been many growing pains, BOC accomplished much in its second year. Many challenges remain, but BOC continues to improve confinement conditions for its inmate and detainee populations. The average population at the Golden Grove Adult Correctional Facility (GGACF) on the island of St. Croix is approximately five hundred (500). Both of the St. Thomas facilities, the Alexander A. Farrelly Criminal Justice Complex (CJC) and the Alva A. Swan Correctional Annex (the Annex) house about one hundred and fifty (150).

BOC continues to operate under two (2) federal consent-decrees imposed on the Territory in 1986 at the GGACF on St. Croix and in 1994 at the CJC/Annex on St. Thomas. Both consent-decrees address conditions of confinement including infrastructure; security; medical, mental and dental health and services; as well as other mandates on other programs and services.

In attempts to respond to the mandates of the Court, the BOC increased staffing. A classification officer and a compliance coordinator were hired to assist with the consent decrees. A total of three (3) case managers, a farmer, a volunteer coordinator, and a substance abuse counselor were hired to assist with the revitalization of the re-entry programs. Correction officers, a telephone technician, a special assistant to the director, a labor relations specialist and a training specialist are now in place to aid in the successful growth of the Bureau as a stand-alone agency. Recruitment, testing and hiring of candidates significantly impacts issues of consent-decree compliance and to-date has cost the BOC an estimated one million five hundred dollars (\$1,500,000) per fiscal year.

On St. Croix, the Bureau's aging infrastructure requires increased capital resources to maintain. The physical plant, used around the clock by five hundred (500) offenders, three hundred (300) staff members, visitors and vendors, requires repairs to all its major systems. Currently, environmental conditions reduce the normal life-expectancy of the facilities by half, and constant use results in higher maintenance costs.

The BOC was awarded a grant which supplemented the construction of a new warehouse that will also house a training center and additional office space. A grant was also awarded to fund the revitalization of the Re-entry and Residential Substance Abuse Treatment (RSAT) programs.

Increasing medical costs are a mounting burden on the BOC's fiscal resources. This is especially true with the aging inmate population. Additionally, offenders arrive at the correctional facilities in poor medical condition. In most instances detainees did not seek medical, dental or mental health services while in the community. Once detained, they present a host of chronic conditions which result in skyrocketing medication costs. Hospital bills on both islands are in excess of three hundred thousand dollars (\$300,000) annually.

With a scarcity of resources and lack of available funding to address all areas of concern to prison operations, administration and management, BOC prioritizes the most serious issues in addressing major aspects of the consent-decrees. BOC will retool, rethink and reinvest in those assets of the organization necessary to achieve greater efficiency and effectiveness. The challenges are great but not insurmountable. BOC is confident of continued improvement by means of innovative approaches and techniques. Through coordinated efforts with other government agencies, we can redirect funds to areas in need of specialized improvement. We will then be in a strong position to complete the requirements of the consent-decrees.

Bureau of Corrections

ORGANIZATIONAL TYPE: Service, Enforcement, and Social

Strategic Goal(s):

1. Constantly improve security at our institutions utilizing correctional best practices
2. Provide positive opportunities for inmates' successful re-entry into the community
3. Meet all constitutional standards for correctional institutions thereby fulfilling all consent-decrees
4. Improve and maintain institutional infrastructures

Performance Goal(s):

1. Provide maximum strength of correctional officer forces
2. Promote operation effectiveness
3. Foster and promote change in inmate behavior
4. Reduce the recidivism rate
5. Meet and maintain minimum standard rules for the treatment of offenders
6. Provide access to health care
7. Promote healthy living habits
8. Provide referrals beyond the Bureau's available resources
9. Promote programs to reduce the recidivism rate of offenders
10. Increase the academic grade level of inmates
11. Insure offenders' constitutional rights

Org 15000 Office of the Director - Administration

Functional Statement

Manage and administer the policies, rules and regulations of the Bureau and obtain the necessary personnel, equipment, training, funding and other resources necessary to promote efficient operations of the Bureau.

.Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Increase the number of correctional officers*	SG1,3/ PG1,2	n/a	n/a	n/a	25%	35%
Increase retention of correctional officers*	SG2/ PG3	n/a	n/a	n/a	90%	89%

*n/a denotes information not available.

Org 15100 Operations – Administrative Services

Functional Statement

The Operations Division is responsible for all human resources, payroll, property and fiscal functions and provides administrative support to overall operations of the Bureau.

Bureau of Corrections

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Timely payment to vendors*	SG1/PG2	n/a	n/a	30 days	28 days	22 days
Reduce processing timeline for new hires*	SG1/PG2	n/a	n/a	45 days	45 days	40 days

*n/a denotes information not available.

Org 15200 Institutional - Institutional Facilities

Functional Statement

Protect society by providing a controlled, secure, safe, humane, productive and rehabilitative environment for those inmates and detainees assigned to our custody.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent reduction in the recidivism rate*	SG2/PG3,4,9	n/a	4%	5%	7%	10%
Reduction in the number of violations of offenders' Constitutional rights	SG3/PG5,6,7,11	3%	0%	2%	2%	2%

*n/a denotes information not available.

Org 15210 Institutional - Health Services

Functional Statement

Provide limited medical, dental and mental health services to inmates and detainees assigned to our custody.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Increase in medical contact rate	SG3/PG6,7,8,11	10%	25%	37%	40%	65%
Increase in dental contact rate	SG3/PG6,7,8,11	2%	10%	17%	20%	45%
Increase in mental health contact rate	SG3/PG6,7,8,11	8%	15%	25%	30%	45%

Bureau of Corrections

Org 15220 Institutional - Program & Treatment

Functional Statement

The Bureau of Corrections maintains and oversees programs for offenders to enhance the success of their re-entry into society.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Increase academic grade levels (Persons)*	SG2/ PG10	n/a	n/a	n/a	8	8
Percent of offenders completing assessments*	SG3/ PG2	n/a	n/a	n/a	15%	75%

*n/a denotes information not available.

Bureau of Corrections
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	12,222,008	11,248,479	13,414,480
Capital Outlays	177,905	513,899	-
Fringe Benefits	3,441,583	5,516,246	5,409,784
Supplies	1,074,866	1,995,110	1,696,814
Other Svs. & Chgs.	3,466,973	5,400,389	5,454,251
Utilities	1,375,132	1,800,000	1,800,000
Total General Fund	21,758,468	26,474,123	27,775,329
TOTAL APPROPRIATED FUNDS	21,758,468	26,474,123	27,775,329
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	170,328	-	-
Other Svs. & Chgs.	48,646	-	-
Utilities	-	-	-
Total Federal Funds	218,974	-	-
TOTAL NON-APPROPRIATED FUNDS	218,974	-	-
GRAND TOTAL	21,977,442	26,474,123	27,775,329

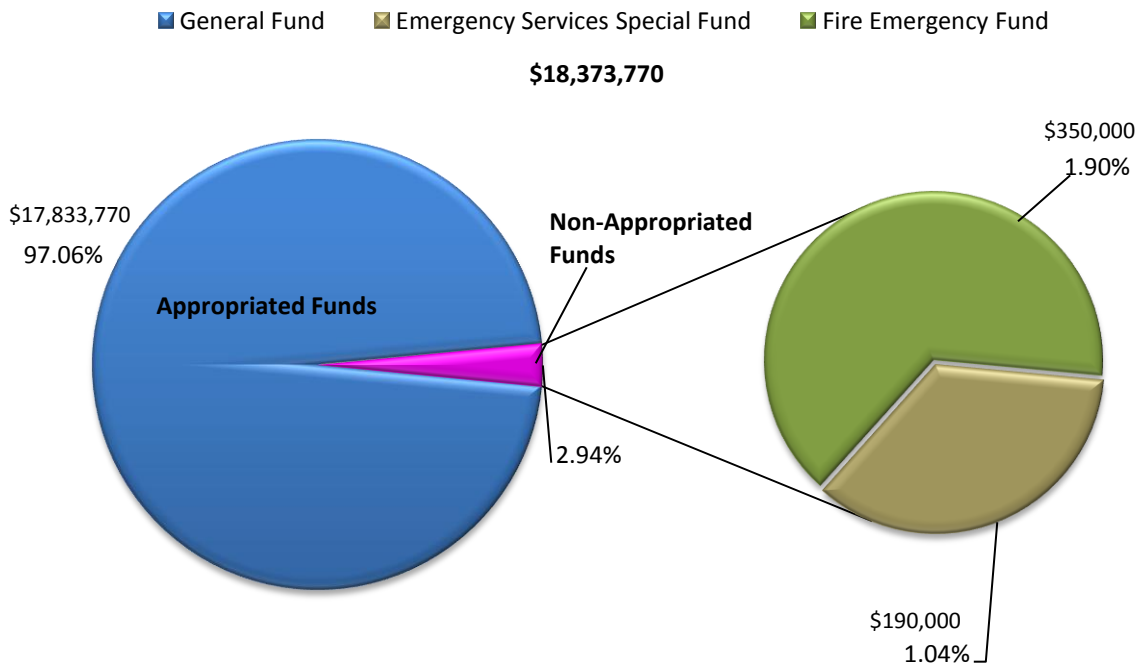
Bureau of Corrections
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
15000 Administration	809,750	-	282,795	-	75,445	-	1,167,990
15100 Administrative Services	901,180	-	387,905	50,000	131,146	-	1,470,231
15200 Institutional Facilities - STT	3,208,379	-	1,328,253	355,000	562,962	800,000	6,254,594
15200 Institutional Facilities - STX	6,331,114	-	2,776,088	500,000	3,834,698	1,000,000	14,441,900
15210 Health Service - STT	559,396	-	115,843	236,814	231,000	-	1,143,053
15210 Health Service - STX	797,678	-	190,084	505,000	619,000	-	2,111,762
15220 Program & Treatment - STT	110,699	-	42,996	25,000	-	-	178,695
15220 Program & Treatment - STX	696,284	-	285,820	25,000	-	-	1,007,104
Total General Fund	13,414,480	-	5,409,784	1,696,814	5,454,251	1,800,000	27,775,329
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds	-	-	-	-	-	-	-
Total Other Local Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	13,414,480	-	5,409,784	1,696,814	5,454,251	1,800,000	27,775,329



VIRGIN ISLANDS FIRE SERVICE

Fire Service STT/STJ/STX
Administration
Arson Prevention



Message from the Director of the Virgin Islands Fire Service

As a Service Agency, The Virgin Islands Fire Service (VIFS) is dedicated to its mission: “to protect life and property from fire-related hazards.” The strategic goal of the Agency is to protect life and property through rapid response, public education, regular, inspections and operational efficiency.

The Agency, established within the Office of the Governor in 1979, is divided into two (2) districts: St. Thomas/St. John and St. Croix. The Agency has ten (10) fire facilities (stations and houses) and two (2) administrative offices territory-wide. The three (3) main areas of operations are Emergency Response (Suppression), Arson Investigation and Prevention, and Administration.

In an effort to fulfill its mission of protecting life and property and to be more responsive to the needs of the community, the Agency has taken a few proactive steps:

- Two (2) aerial ladder trucks were purchased and delivered to the Territory in Spring of 2010 in an effort to keep up with the growing hotel industry and the construction of taller buildings. Construction of housing for the trucks should be completed by Fiscal Year 2012 on both islands.
- Approximately 90% of Fire personnel on St. Croix are trained in cardiopulmonary resuscitation (CPR) and the use of automated external defibrillators (AEDs). Each fire station and every “first truck” in the St. Croix district is equipped with an AED, thanks to the generous donation of a St. Croix resident.
- Fire personnel respond to some medical emergencies, especially in the Coral Bay area of St. John.
- The Fire Service and the Emergency Medical Service (EMS), under the auspices of the Department of Health, have a memorandum of understanding (MOU) which further enhances the emergency response efforts of our community.
- There are eleven (11) firefighters presently trained as Emergency Medical Technicians (EMTs) in the St. Croix District; in the St. Thomas/St. John District one firefighter is certified as a paramedic/EMT with qualifications to instruct fire personnel in CPR and EMS care.

Approximately 90% of Fire personnel are trained in vehicle extrication, yet the Service is not without its challenges. The retirement of several senior personnel created a void within the Agency. There is need for approximately thirty-five (35) firefighters in the Suppression and Prevention units.

There is also a need to upgrade facilities, especially as none of the stations meet the prevailing standards for fire houses. While work has started on the upgrade of the Dorothea facility on St. Thomas, the main station, Hotel Company, needs a new home. On St. Croix, the Grove Station still poses many challenges. To mitigate some of the existing issues, cameras and fencing were installed. A modern facility, however, would alleviate all present challenges. The facilities on St. John are extremely serious and will only continue to deteriorate. Two (2) new facilities are desperately needed.

The Virgin Islands Fire Services works with WAPA in the areas of potable water and hydrant replacement. Despite challenges, the Service continues to provide the highest quality service possible to the community and commits to provide safety, service and satisfaction in our capacity as first responders.

Virgin Islands Fire Service

ORGANIZATIONAL TYPE: Service

Strategic Goal(s):

1. Protect life and property
2. Administer and enforce all regulations pertaining to fire safety
3. Educate the public about fire prevention and fire safety

Performance Goal(s):

1. Reduce fire-related incidents
2. Elevate territorial fire awareness
3. Improve operational efficiency

Org 24000 / 24020 Fire Services STT/STJ/STX

Functional Statement

Fire Services personnel are first responders who perform fire suppression and arson investigations, thereby reducing loss of life and property. The Units conduct fire safety awareness and fire prevention training in community workshops.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of presentation attendees	SG3/ PG3	9,500	12,211	9,347	13,000	14,000
Number of businesses in compliance with the fire code	SG1,2/ PG2,3	3,238	3,714	2,780	3,700	3,500
Percentage of businesses (new and renewals) inspected based on total number of requests	SG1,2/ PG2,3	75%	90%	94%	90%	90%
Number of days to process fire inspection certificates for businesses in compliance	SG1,2/ PGPG2,3	3 days	3 days	3 days	3 days	4 days
Number of structural fires*	SG1/ PG1	118	129	90	120	75
Average number of minutes for response time:	SG1/ PG3					
St. Thomas Day						
St. Thomas Night						
St. John Day						
St. John Night						
St. Croix Day						
St. Croix Night						

*The number of structural fires for fiscal years 2008 and 2009 were changed to reflect the actual number territory-wide.

Virgin Islands Fire Service

Org 24010 Administration

Functional Statement

Administration is responsible for managing the Agency's financial resources and providing administrative support services to all fire personnel.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percentage of vendors paid in a timely manner (cycle time)*	SG1/ PG3	n/a	95%	95%	95%	95%
Percentage of firefighters meeting National Fire Prevention Association (NFPA) fitness standards*	SG1/ PG3	72%	80%	70%	85%	85%
Numbers and percentages of re-certifications (e.g., Haz-mat, CPR, EMT)**	SG1/ PG3	29	25	25	65%	90%

*Agency compiled and submitted prior year's figures and retained the n/a status where prior year data was not available.

**Fiscal years 2011 and 2012 data are submitted as percentages.

Virgin Islands Fire Services
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	15,521,168	13,122,737	12,258,479
Capital Outlays	-	-	-
Fringe Benefits	4,996,387	5,018,748	4,533,475
Supplies	-	-	-
Other Svs. & Chgs.	653,412	530,355	611,466
Utilities	368,516	417,000	430,350
Total General Fund	21,539,483	19,088,840	17,833,770
Internal Revenue Matching Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	-	-	-
TOTAL APPROPRIATED FUNDS	21,539,483	19,088,840	17,833,770
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	36,051	300,000	180,000
Other Svs. & Chgs.	650,331	225,000	360,000
Utilities	-	-	-
Total Local Funds	686,382	525,000	540,000
Federal Funds			
Personnel Services	-	-	-
Capital Outlays	179,067	155,000	-
Fringe Benefits	-	-	-
Supplies	37,446	-	-
Other Svs. & Chgs.	193,928	20,000	-
Utilities	-	-	-
Total Federal Funds	410,441	175,000	-
TOTAL NON-APPROPRIATED FUNDS	1,096,823	700,000	540,000
GRAND TOTAL	22,636,306	19,788,840	18,373,770

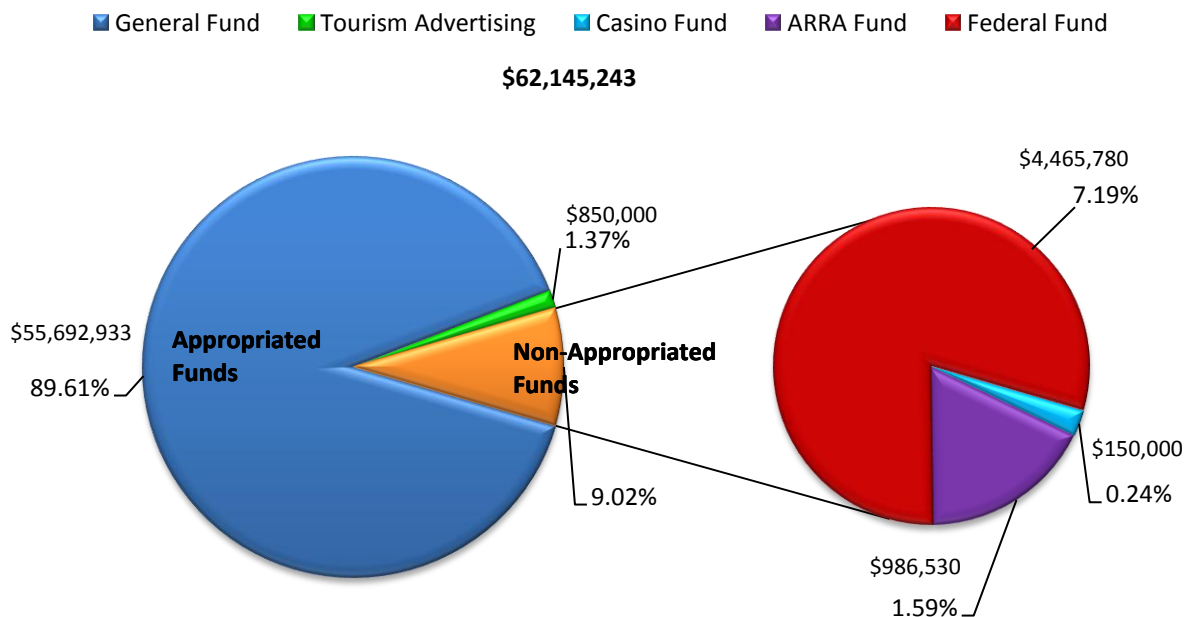
Virgin Islands Fire Service
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Sys. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
24000 Fire Services - STT/STJ	6,152,816	-	2,290,726	-	283,705	292,759	9,020,006
24000 Fire Services - STX	4,643,999	-	1,728,447	-	185,000	137,591	6,695,037
24010 Fire Services - Administration	713,142	-	246,801	-	132,761	-	1,092,704
24020 Arson & Prevention	748,522	-	267,501	-	10,000	-	1,026,023
Total General Fund	12,258,479	-	4,533,475	-	611,466	430,350	17,833,770
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
24000 Fire Services - STT/STJ	-	-	-	75,000	150,000	-	225,000
24000 Fire Services - STX	-	-	-	25,000	100,000	-	125,000
24010 Fire Services - Administration	-	-	-	80,000	110,000	-	190,000
Total Local Funds	-	-	-	180,000	360,000	-	540,000
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	12,258,479	-	4,533,475	180,000	971,466	430,350	18,373,770



VIRGIN ISLANDS POLICE DEPARTMENT

Management
Intelligence Bureau
Division of Police Operations STX/STT/STJ
Special Operations Bureau STX/STT/STJ
School Security STX/STT/STJ
Administrative Services
Communications
Management Information System Bureau
Highway Safety Administration
Training
Motor Pool STX/STT/STJ



Message from the Commissioner of the Virgin Islands Police Department

The Virgin Islands Police Department (VIPD) was established in accordance with Title 3, Chapter 15 of the Virgin Islands Code with the primary mandate to enforce laws relating to public safety. Pursuant to Executive Order No. 312-1989, the Department is now organized into seven (7) divisions: Office of the Commissioner; Division of Police Operations, St. Thomas/Water Island; Division of Administration Support and Logistics; Division of Police Operations, St. Croix; Division of Highway Safety; Division of Training; and the Division of Police Operations, St. John.

The Department's primary emphasis is the provision of basic police services. Much attention is focused on the areas of maintaining and increasing police patrols, rapid response to calls for service in incidents, effective investigations of and solution to criminal acts, and timely apprehension of criminal perpetrators.

The Law Enforcement Planning Commission (LEPC) is attached to the Office of the Commissioner, and per Act No. 6036, the narcotics Strike Force was placed under the auspices of the Virgin Islands Police Department for budgetary purposes only.

The Department's mission is to protect the life and property of all citizens of the Virgin Islands and to ensure a safe and secure environment. Our performance goals include, but are not limited to, maximization of operational efficiency and effectiveness; the deterrence of crime; the patrol, enforcement and apprehension of criminals; and the implementation of quality training to meet the needs of Virgin Islands Police Department personnel.

The Department made great strides in Fiscal Year 2010. In each district, the Citizens Integration Teams (CIT) were vital in the development of plans and direction of the VIPD. At the request of CIT, a task force comprised of enforcement officers and executives from several departments such as DPNR, DLCA, Health, Fire and Police addressed the problem of businesses operating without licenses and disrupting the peace of the public.

The Peace Officer Standards and Training Council, enacted by law in 2001 and called to order in January of 2006, is in process of developing standards for training of all peace officers in the Territory.

Several personnel adjustments were made in the Fiscal Year 2010 to accommodate the hire of key personnel. Additionally, an agreement was reached with the Division of Personnel to allow for reciprocity with the Police entrance exam for applicants who are certified in Police Officer Standards and Training (POST). Promotional exams were offered and, for the first time in over ten years, applicants achieved promotions to the ranks of Sergeant, Lieutenant and Captain. Revitalization of the Virgin Islands Police Department Auxiliary Service is in process as an enhancement to the efforts of the Police Department. Supervisors in each district have been identified and a recruitment drive is in process.

The Department successfully implemented several initiatives in the area of police operations. On the island of St. John, the Stop, Walk and Talk program was instituted as part of community policing efforts. Community policing efforts on St. John also entail the Coral Bay Neighborhood Crime Watch, the Juvenile Delinquency Prevention Program, Project Safe Neighborhood, Camera Surveillance, July 4th Festivities, Operation Peace Plan, the Blue Light Initiative, the Anti-Burglary Patrol and the Motor Carrier Unit.

On St. Croix the Traffic Investigation Bureau conducted "cell phone-education-enforcement" initiatives to alert of the public and promote compliance with the law. They also made forty-four (44) felony arrests: forty-three (43) for driving under the influence (DUI) and one (1) for negligent homicide. The number of DUI arrests more than doubled since Fiscal Year 2004-2005. Zone C saw a significant reduction in burglaries due to arrests made by the Christiansted Burglary Team. As a result, there was a significant reduction in burglaries (38%) during the last six (6) months of the fiscal year. The rate of arrest of the Youth Investigation Bureau increased by 98%, from eighty-three

(83) arrests in Fiscal Year 2009 to one hundred and sixty-three (163) in Fiscal Year 2010. Of that number, six (6) were rape cases.

The Mariel C. Newton Command had a reduction in second and third degree burglaries. Improved response times to Priority One calls for service led to a reduction in Part I crimes, rapes and assaults.

The inauguration of the Home Fleet Program proved a dual benefit. Citizens experienced increased police presence and shorter response times to serious incidents, and VIPD officers experienced a positive surge in morale.

The VIPD also entered into agreement with the FBI and DEA to form a new Territorial/Regional Intelligence Unit, believed to be a critical element to the future security of the Territory.

An enhanced phone system Voice-over Internet Protocol (VoIP) was installed on the island of St. John as part of the continuing technology enhancement plan. Further, computerization of the office has greatly assisted in tracking daily operations of the Motor Pools on St. Croix and St. Thomas. The department was able to purchase needed equipment, such as a motor flushing machine, transmission flushing machine, brake flushing and air bleeding machine and a brake bath basin. Additionally, mechanics received training on the computer control and electrical systems requested in Fiscal Year 2005.

The 25th Legislature appropriated funds for the construction of a police sub-station in Coral Bay, St. John. Design plans were completed and the land acquired. Construction begins upon completion of CZM permits. The Zone currently occupies temporary quarters provided by a local business.

The 26th Legislature appropriated funds for the design and purchase of three (3) mobile substations which will permit the VIPD to position substations where needed most, i.e. in areas of special events or high crime. Each trailer is complete with cameras, internet service, computers, telephone hookups and other necessary crime-fighting apparatus.

The Virgin Islands Police Department continues to recognize changes in the community and acknowledges that along with change come new realities, new challenges, new expectations for action and new standards of conduct. The department is cognizant of the need for collective ownership and commitment to deter the activities of a newly emerging criminal element and the need for communal responsibility for public safety. In partnership with citizenry the department can effectively address the priorities related to crime, the fear of crime, and the social disorder associated with the proliferation of crime. As a police force, the VIPD commits to increased professionalism, leadership, service and performance and the right of all with whom VIPD comes in contact to be treated with dignity and respect. The Virgin Islands Police Department looks forward to another productive year.

Virgin Islands Police Department

ORGANIZATIONAL TYPE: Service, Regulatory/Enforcement, and Social

Strategic Goal(s):

1. Ensure the protection of life and property

Performance Goal(s):

1. Strengthen operational efficiency and effectiveness
2. Deter crime
3. Patrol, enforce, and apprehend
4. Implement quality training to meet the needs of the Virgin Islands Police Department personnel

Org 50000 Management

Functional Statement

The Office of the Police Commissioner ensures the proper administration of the Virgin Islands Police Department and obtains the necessary personnel, equipment, training, funding and other resources for each component of the department to efficiently fulfill its mandate to provide support to Police Operations.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent reduction in overtime expenditures*	SG1/ PG1	21%	24%	6.75%	20%	5%

*VIPD revised the Fiscal Year 2010 actual from 0% to 6.75%.

Org 50010 Intelligence Bureau

Functional Statement

The Intelligence Bureau is responsible for the collection, processing and dissemination of intelligence data and the investigation of major crimes to include white-collar crime, organized crime, terrorism, subversive activity, and all other cases as assigned by the Police Commissioner.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Reduce average time to disseminate final intelligence report	SG1/ PG1	72 hrs	72 hrs	72 hrs	72 hrs	48 hrs

Virgin Islands Police Department

Org 50100/50110 Division of Police Operation STX/STT/STJ

Functional Statement

The Police Operation Division ensures the protection of life and property, prevents and deters crime, prevents and diminishes the fear of crime, defends public peace and tranquility, and aggressively pursues and apprehends those who violate the law.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent increase in burglary arrests cases cleared	SG1/ PG1,2,3	16%	17%	7%	20%	8%
Percent increase in murder arrests cases cleared	SG1/ PG1,2,3	3%	1.5%	39%	7%	4.5%
Percent increase in rape arrests cases cleared	SG1/ PG1,2,3	2%	3%	36%	5%	5%
Percent increase in assault arrests cases cleared	SG1/ PG1,2,3	4%	5%	26%	10%	8%
Percent increase in robbery arrests cases cleared	SG1/ PG1,2,3	7%	5%	15%	15%	6.5%

Org 50250/50300 Special Operations Bureau STX/STT/STJ

Functional Statement

The Special Operations Bureau is responsible for patrolling, surveillance, and interdiction operations, including those focused on the fight against drug trafficking, weapons smuggling, and illegal alien entry into the Territory or the use of ports as transfer points to the U.S. mainland in conjunction with respective federal agencies.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of increase in special interdiction activities in coordination with federal agencies	SG1/ PG2,3	25%	30%	5%	30%	30%
Decrease in average deployment time of personnel to incidents: Marine Unit* K-9 Unit Tactical Team	SG1/ PG1,2,3	60 min. 30 min. 30 min.	60 min. 30 min. 30 min.	54 min. 12 min. 25 min.	60 min. 30 min. 30 min.	60 min. 30 min. 30 min.

*Weather conditions and distance dictate response time.

Virgin Islands Police Department

Org 50120 School Security STX/ STT

Functional Statement

The School Security Unit provides security and police protection for public schools in the Territory to prevent vandalism, arrest violators and trespassers, and reduce criminal incidents.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of reduction in criminal incidents reported.	SG1/ PG2,3	30%	35%	16%	35%	15%

Org 50200 Administrative Services

Functional Statement

The Administrative Services Unit maintains personnel, fiscal and property records, payroll, and provides administrative services and logistical support to the overall operations of the department.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Reduction in turnaround days to process payment documents (cycle time)	SG1/ PG1	30 days	15 days	8 days	10 days	21 days

Org 50210 Communications

Functional Statement

The Communications Unit operates and maintains the equipment necessary to communicate with headquarters, zones, officers, and other operating units of the department.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent decrease in customer complaints regarding 911*	SG1/ PG1,2	20%	50%	n/a	n/a	n/a

*911 System moved to VITEMA therefore the information is not available.

Org 50220 Management Information Systems Bureau

Functional Statement

The Management Information Systems Bureau provides a variety of information technology services to assist in the ongoing war against crime and violence in the Territory.

Virgin Islands Police Department

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of manual processes automated	SG1/PG1	80%	50%	0.5%	90%	92%

Org 50320 Highway Safety Administration

Functional Statement

The Highway Safety Administration administers the Highway Safety Program for compliance with federal requirements, which are necessary to qualify for Federal Highway Safety funds.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent increase in monitoring visits to sub-grantees	SG1/PG1,4	n/a	100%	4%	100%	100%

*n/a denotes information is not available

Org 50400 Training

Functional Statement

The Training Unit develops, conducts and maintains departmental training programs consistent with modern training methods and practices to increase the efficiency and productivity of both sworn and civilian personnel. The Unit also assists other enforcement agencies with training personnel.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of new recruits completing training on St. Thomas/St. John*	SG1/PG4	30	14	40	50	30
Number of new recruits completing training on St. Croix*	SG1/PG4	30	15	32	50	30
Percent of persons receiving regular in-service training	SG1/PG4	100%	100%	36%	100%	100%
Percent of persons receiving regular defensive driving training	SG1/PG4	50%	100%	50%	100%	65%
Number of non-agency personnel receiving training	SG1/PG4	75	33	50	50	75

* reflects all law enforcement officers trained

Virgin Islands Police Department

Org 50500 Motor Pool STX /STT/STJ

Functional Statement

The Motor Pool Unit maintains and stores all vehicles of the Virgin Islands Police Department.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Reduction in the number of out-of-service vehicles	SG1/ PG1	75	25	73	20	20
Percent of vehicles receiving regular maintenance	SG1/ PG1	85%	87%	97%	100%	95%
Timeliness of average repairs	SG1/ PG1	4 days	4 days	1.75 days	2 days	2 days

Virgin Islands Police Department
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	41,766,314	39,851,890	36,376,904
Capital Outlays	606,240	48,500	-
Fringe Benefits	11,095,420	13,451,470	11,756,252
Supplies	3,622,408	2,610,556	2,502,266
Other Svs. & Chgs.	4,455,773	4,248,904	3,838,747
Utilities	1,142,615	1,030,082	1,218,764
Total General Fund	62,688,770	61,241,402	55,692,933
Tourism Advertising Revolving			
Personnel Services	634,549	582,003	596,254
Capital Outlays	-	-	-
Fringe Benefits	170,804	217,997	224,786
Supplies	-	50,000	28,960
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Tourism Advertising Revolving Fund	805,353	850,000	850,000
Internal Revenue Matching Fund	-	-	-
Total Internal Revenue Matching Fund	-	-	-
TOTAL APPROPRIATED FUNDS	63,494,124	62,091,402	56,542,933
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	4,909	-	-
Capital Outlays	38,372	-	-
Fringe Benefits	216	-	-
Supplies	16,937	150,000	150,000
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Local Funds	60,434	150,000	150,000
ARRA Funds *			
Personnel Services	285,510	-	741,024
Capital Outlays	501,814	-	-
Fringe Benefits	90,734	-	209,358
Supplies	77,573	-	-
Other Svs. & Chgs.	818,331	-	36,148
Utilities	-	-	-
Total ARRA Funds	1,773,962	-	986,530
Federal Funds			
Personnel Services	548,243	611,480	554,199
Capital Outlays	356,015	276,991	504,363
Fringe Benefits	84,785	163,189	160,300
Supplies	104,626	149,200	115,354
Other Svs. & Chgs.	2,248,360	3,143,077	3,131,564
Utilities	-	-	-
Total Federal Funds	3,342,029	4,343,937	4,465,780
TOTAL NON-APPROPRIATED FUNDS	5,176,425	4,493,937	5,602,310
GRAND TOTAL	68,670,549	66,585,339	62,145,243

*ARRA Funds awarded in FY 2009 are carried forward to FYS 2011 and 2012 to cover Personnel, Fringe and other expenditures; See Grants Listing

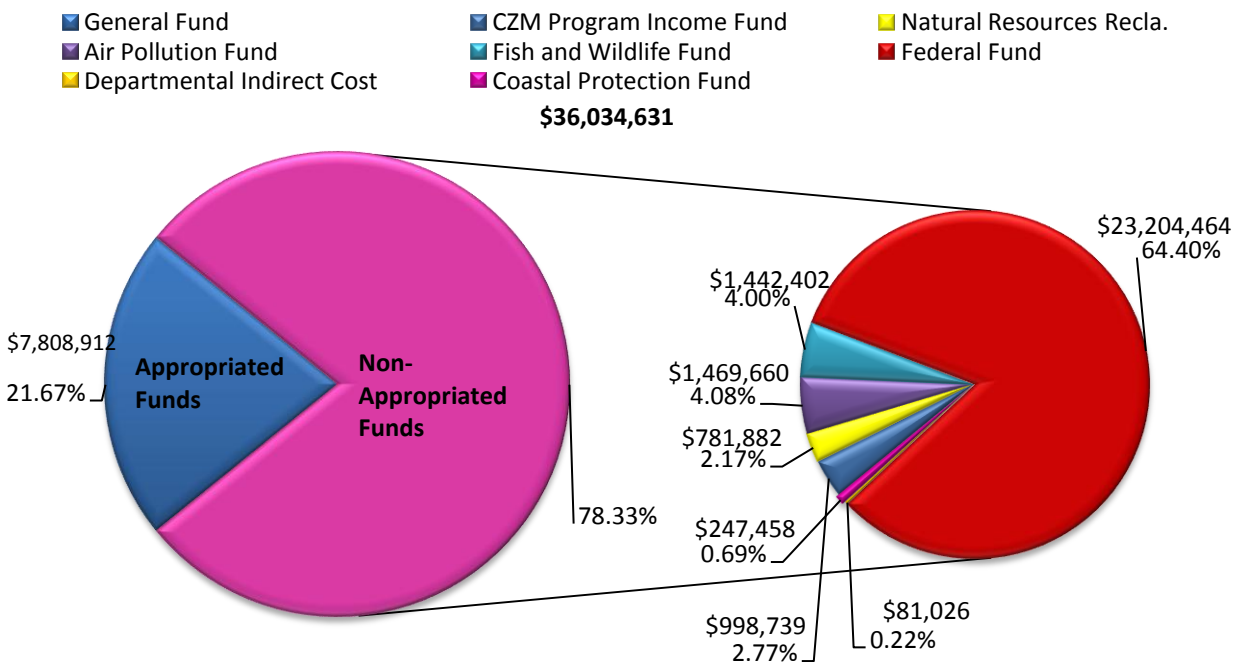
Virgin Islands Police Department
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
50000 Management	2,064,712	-	676,103	37,875	523,063	-	3,301,753
50010 Intelligence Bureau	459,585	-	160,273	3,374	7,688	-	630,920
50100 Police Operations Stt/J	14,530,844	-	4,530,445	297,750	639,123	506,016	20,504,178
50110 Police Operations St Croix	14,401,938	-	4,494,886	288,750	823,501	584,669	20,593,744
50120 School Security Program STT/STJ	602,549	-	185,058	7,875	1,125	-	796,607
50120 School Security Program STX	552,316	-	184,022	7,875	-	-	744,213
50130 Special Operations STT/STJ	362,217	-	142,634	13,238	2,625	-	520,714
50130 Special Operations STX	122,479	-	46,033	13,688	3,600	-	185,800
50200 Support Services	1,873,885	-	778,622	63,375	367,422	49,500	3,132,804
50210 Communications	88,722	-	70,728	13,125	82,150	-	254,725
50220 MIS	269,314	-	106,615	75,000	485,221	-	936,150
50320 Highway Safety Administra	142,380	-	58,722	7,500	14,204	10,000	232,806
50330 Highway Safety Res./Stat	57,930	-	19,171	3,750	13,750	10,000	104,601
50400 Training	243,194	-	64,695	208,191	444,647	-	960,727
50500 Motor Pool STT	193,475	-	72,626	661,125	187,500	-	1,114,726
50500 Motor Pool STX	102,343	-	50,587	792,375	125,865	-	1,071,170
52100 Administration	217,299	-	76,320	3,000	75,855	28,579	401,053
52110 Management Info. Systems	38,620	-	17,535	1,400	25,140	15,000	97,695
52120 Victim/Witness	53,102	-	21,177	3,000	16,268	15,000	108,547
Total General Fund	36,376,904	-	11,756,252	2,502,266	3,838,747	1,218,764	55,692,933
Tourism Advertising Revolving Fund							
50100 Police Operations STT/STJ	300,720	-	113,050	14,480	-	-	428,250
50110 Police Operations STX	295,534	-	111,736	14,480	-	-	421,750
Total Tourism Advertising Revolving Fund	596,254	-	224,786	28,960	-	-	850,000
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
50000 Mgmt - Casino Revenue Fund	-	-	-	150,000	-	-	150,000
Total Local Funds	-	-	-	150,000	-	-	150,000
ARRA Funds							
ARRA Funds	741,024	-	209,358	-	36,148	-	986,530
Total ARRA Funds	741,024	-	209,358	-	36,148	-	986,530
Federal Funds							
50000 Management	-	-	-	-	-	-	-
50200 Highway Safety	431,579	501,578	113,578	106,383	385,262	-	1,538,380
52100 Administration	122,620	2,785	46,722	8,971	2,746,302	-	2,927,400
Total Federal Funds	554,199	504,363	160,300	115,354	3,131,564	-	4,465,780
GRAND TOTAL	38,268,381	504,363	12,350,696	2,796,580	7,006,459	1,218,764	62,145,243



DEPARTMENT OF PLANNING AND NATURAL RESOURCES

Business and Administration Services
 Enforcement
 Permits Administration STT/STJ/STX & Permits Inspection
 Coastal Zone Management
 Comprehensive and Coastal Zone Planning
 Division of Archaeology and Historic Preservation
 Museums
 Libraries and Administration & LSCA/LSTA
 Division of Fish and Wildlife
 Environmental Protection
 Virgin Islands Cultural Heritage Institute



Message from the Commissioner of the Department of Planning and Natural Resources

The Department of Planning and Natural Resources (DPNR) is a diverse and multi-faceted organization with an overarching responsibility to manage the natural and cultural resources of the U.S. Virgin Islands by maximizing the synergies of its twelve (12) major divisions, which have varied, but complimentary regulatory and/or administrative mandates.

- Executive Office
- Business And Administrative Services
- Permits Administration and Permits Inspection
- Comprehensive & Coastal Zone Planning (Planning Office)
- Coastal Zone Management (CZM)
- Libraries and Administration & LSCA/LSTA
- Museums
- Fish and Wildlife
- Environmental Protection (EP)
- Archaeology And Historic Preservation (A&HP)
- Environmental Enforcement (EE)
- Virgin Islands Cultural Heritage Institute (VICH)

The Initiatives that are priorities for Fiscal Year 2012 are varied and far reaching. The Enhanced Water and Air Quality Monitoring initiative is an effort to assess and mitigate the impacts of non-point source pollution on our marine ecosystem. As a result, the water quality monitoring program must be enhanced to provide more accurate quantitative data that would aid in the permit decision making process, as well as in fisheries management. Similarly, the ambient air quality monitoring program must be enhanced to collect data with greater relevance to the community.

The Enhanced Environmental Emergency Response Protocol initiative mandates that entities within the Virgin Islands whose operations pose a potential environmental threat are required to maintain emergency response plans. These plans ought to outline specific responses to specific emergencies and the associated communication protocol. While DPNR is not a 1st responder, the agency has response mandates and it is in this regard that the department's role must be more clearly defined.

Employee Training & Cross Training is a prerequisite for many of the department's grant programs. Moreover, regulatory changes and technological innovations require training to ensure proper program administration. In an effort to maximize human resources, cross training is necessary for interdepartmental program support.

The concept of compliance assistance must be promoted, therefore, The Permittee Compliance Assistance initiative obliges the department to adopt the model used by the Environmental Protection Agency (EPA) providing training and guidance to permittees to ensure regulatory compliance.

Streamlining & Standardizing Permitting Processes helps to better serve our public; as well as the economic impact of permitting and rezoning bureaucracies considered in the daily execution of tasks. A review of all major permitting processes has commenced and will be further facilitated via the establishment of an in-house permit evaluation committee. The committee will review current processes and associated timelines and fee structures and make streamlining recommendations, accordingly. Further, roundtable review meetings are proposed for permits that require intradepartmental approval.

Along with streamlining permitting processes, Development, Standardization & Implementation of Administrative Processes are primary to running an efficient decentralized organization. Policies empower employees to participate in the decision making process by establishing the parameters wherein they may operate.

The Incorporation of VICHI, VICA, A&HP, and LAM in permitting and comprehensive planning processes ensures the preservation of cultural and intellectual resources. The role of VICHI, VICA, A&HP and LAM must become more prominent in the permitting and planning processes. Consideration for and incorporation of our cultural and intellectual resources must become inherent components of DPNR's planning and permitting processes.

The Department endeavors to commence operations of the Regional Library and properly staff existing libraries. The newly constructed Regional Library is truly a gem and will provide patrons with an intellectually stimulating experience. The proper staffing of this facility is an immediate need to ensure commencement of operations. Also, of immediate need is the recruitment of Librarians and additional professional staff to properly operate the Territory's libraries.

The establishment of DPNR Labor Management Committee is essential to fostering a quality work environment. Conflicts and potential conflicts must be expeditiously resolved and mitigated. The Labor Management Committee at DPNR has been established as the mechanism to foster healthy working relationships among employees as the department endeavors to meet its mandates.

The Department of Planning and Natural Resources made noted strides in Fiscal Year 2011. For instance; extensive effort was expended by drafting and completing the (SOP's) essential for receipt of millions of EPA ARRA funding to the Territory. The SOP's, approved by EPA are absolutely essential for managing, accounting and reporting ARRA grants awarded to the Territory for various projects.

The Coastal Zone Management Program (CZM) renewed the application for NOAA funding and approved various major development permits. NOAA funded CZM for \$937,000 – the maximum allowable to the Territory for CZM activities. CZM also approved various major developments: Robin Bay Hotel Casino Resort including golf course; Waste Management Authority to construct and operate a Waste Transfer at the Anguilla Landfill Site; and for the William and Punch Hotel and Casino Resort. In St. Thomas/St. John District the CZM Committee approved permits for GE Marsh Legacy to construct a Commercial Business and Residential Center and to UVI for construction of a public Bath-House at Brewers Bay.

The department Collected over one million dollars in submerged and filled lands fees and assessed a total of \$43,500 in fines against violators of the CZM Act. The significant reduction in fines, compared to prior years, can be attributed to education, outreach and enforcement strategies to ensure compliance with provisions of the CZM Act and approved permits.

Through the 2008 TPDES permit DPNR has worked closely with Cruzan VIRIL to ensure their compliance in seeking a solution to the off shore discharge of molasses waste that has plagued the SW coast of St. Croix for decades. This past year Cruzan VIRIL selected an approved technology consistent with their permit. Construction of the advanced wastewater treatment plant commenced in August with completion scheduled for 2012.

The 1st Title V Air Operating Permit ever issued for the HOVENSA Refinery was completed. Additionally, staff engineers also performed a first by writing the Title V Air Operating Permit for St. Croix Renaissance. Also issued was the Title V renewal permit for the Wyndham Sugar Bay Facility. Both Diageo Rum Distillery and the Buccaneer Resort were issued Synthetic Minor Air Source Permits.

In closing it must be noted that it is the department's intent to strategically manage its financial resources by implementing external and internal assessment auditing mechanisms to evaluate performance and effectiveness. DPNR remains committed to fulfilling its mandates within the current budgetary challenges.

Department of Planning and Natural Resources

ORGANIZATIONAL TYPE: Regulatory

Strategic Goal(s):

1. To develop and implement integrated systems for sustainable development.
2. To administer and facilitate compliance with all environmental laws, rules and regulations.
3. To maximize synergies that will promote the preservation of our cultural and historic resources.

Performance Goal(s):

1. Efficiently provide the department's mandated services.
2. Facilitate sustainable development.

Org 80051/80110/80120/80054 Business and Administrative Services

Functional Statement

The Business and Administrative Services is responsible for all fiscal matters pertaining to budgeting, personnel, payroll, revenue collection, and other fiscal matters involving General, federal, and other special funds.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Number of days to process vendor's payments	SG1/ PG1	3	2	2	2	2

Org 80130 Enforcement

Functional Statement

Enforcement serves as the law enforcement arm of the department. Its primary function is to enforce all environmental, boating safety and permitting laws of the Territory, that seek to protect, conserve and preserve our natural resources. Its secondary functions are to support: (1) the philosophy of "zero tolerance" to illegal drugs by assisting, when called upon, by federal and local enforcement agencies to participate in joint initiatives aimed at eradicating illegal drugs within the USVI borders; (2) the Homeland Security mission through land and marine patrols focus at preventing terrorist attacks aimed at crippling the Territory's economy; and (3) federal fisheries laws as stipulated in the "Joint Enforcement Agreement".

Department of Planning and Natural Resources

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Number of boating safety patrol hours	SG1/ PG2	1,700	2,000	1,640	2,700	2,550
Number of vessel safety inspections	SG1, 2/ PG2	3,200	3,800	2,063	4,500	4,500
Number of sea patrol hours	SG 1/ PG2	3,500	4,500	2,720	5,500	5,500
Number of dockside boating hours	SG1, 2/ PG2	950	1,100	758	1,200	1,200
Number of dockside fisheries inspections	SG1, 2/ PG2	2,200	2,400	1,111	3,000	3,000
Number of hours in historic district	SG1, 2/ PG2	25	50	75	90	70
Number of hours in monitoring Permit development (CZM, EP, BP)	SG 2/ PG2	400	500	633	700	700
Number of hours spent providing boating safety education	SG 1 / PG2	2,500	4,500	3,413	6,000	5,500

Org 80200/80210/80220 Permits Administration STT/STJ/STX and Permits Inspection

Functional Statement

The Permits Inspection Unit reviews and issues various types of permits: building, plumbing, electrical, demolition, mechanical and occupancy for the construction of new or existing residential, commercial or any other type of structure that will be occupied or used by an individual, family or group. It also inspects all construction activity throughout the Territory to ensure minimum local and national building code compliance.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Number of minutes to process the application	SG 1, 2/ PG 1, 2	15 mins.	15 mins.	15 mins.	15 mins.	15 mins.
Number of minutes to research information	SG 1, 2/ PG 1, 2	15 mins.	15 mins.	11.2 mins.	15 mins.	15 mins.
Number of days to review and issue a permit for construction*	SG 1, 2/ PG 1, 2	7 days	7 days	5 days	7 days	30 days
Number of days to review and issue an electrical/plumbing permit for construction*	SG 1, 2/ PG 1, 2	2 days	2 days	3 days	2 days	10 days

*The Fiscal Year 11 Estimated and Fiscal Year 12 Projected data were amended to reflect more accurate processing time.

Department of Planning and Natural Resources

Org 80400 Coastal Zone Management

Functional Statement

The Coastal Zone Management Program, pursuant to Act No. 4248, Title 12, Chapter 21, Section 903 (b), Virgin Islands Code, serves to protect, maintain, preserve and where feasible, enhance and restore the quality of the environment in the coastal zone, and the natural and manmade resources therein; and promote economic development while assuring the orderly, balanced utilization and conservation of the resources in the coastal zone. The Coastal Zone Management Program also permits and regulates all development within the coastal zone; develops, manages and promotes the St. Croix East End Marine Park; oversees the negotiation and implementation of submerged and filled land leases; and assists in the protection of marine environments, particularly coral reefs, via implementation of erosion and sedimentation control regulations and programs and non-point source pollution control policies and programs.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percentage of permits reviewed within statutory timeframe	SG 2/ PG 1	100%	100%	100%	100%	100%
Number of field Inspections performed	SG 1/ PG 2	500	500	406	480	400
Percentage of violations resolved	SG 2/ PG 2	36%	75%	92.5%	100%	75%
Number of <i>awareness</i> outreach activities	SG 3/ PG 1	22	25	13	20	10
Number of <i>technical</i> outreach activities	SG 3/ PG 1	10	15	3	7	4
Percentage of delinquent lease accounts that are brought into compliance	SG 2/ PG 2	25%	50%	88%	90%	50%
Number of outstanding Federal Reports	SG 2/ PG 1	0	0	0	0	0

Org 80410 Comprehensive and Coastal Zone Planning

Functional Statement

Comprehensive and Coastal Zone Planning, whose functions are referenced in the Virgin Islands Code under the Division of Planning, formulates long-range plans and policies, including the development of a comprehensive plan to properly guide and manage physical, economic and social growth and development trends in the Territory. The Division is also responsible for administering DPNR's zoning map amendments, subdivision processes, and for reviewing their effectiveness and appropriateness. The Division provides technical planning support and serves as a resource center for the DPNR, other government agencies and the general public; and is responsible for coordinating territorial planning activities and capital projects between the public and private sector.

Department of Planning and Natural Resources

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Number of days to process land development applications	SG1/PG1	20	20	19	15	20
Number of days to complete zoning reports with recommendations	SG1/PG1	30	30	30	25	30
Update and Reconcile planning data	SG1/PG1	85%	90%	37%	95%	100%
Assess Zoning and Subdivision Codes.	SG1/PG2	75%	90%	100%	100%	100%
Increase application and development impact fees	SG2/PG2	30%	75%	0%	90%	25%
Establish Division's GIS and Graphics Operations Support	SG1/PG1	20%	50%	38%	75%	35%

Org 80800 Division of Archaeology and Historic Preservation

Functional Statement

The Division for Archeology and Historic Preservation preserves the cultural and historic heritage by preserving and protecting as well as fostering a meaningful awareness and appreciation of the unique history of the United States Virgin Islands (USVI). This history is contained in prehistoric and historic archaeological deposits, both terrestrial and marine, manifested in sites of cultural and spiritual meaning, and reflected in the outstanding architecture and beauty of aboveground historic buildings and sites of the USVI. This mission is accomplished through encouragement and education and by sponsoring and assisting programs that promote historic preservation in the USVI.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Number of technical consultations to governmental and non-governmental entities	SG 3/PG 1	150	100	216	180	160
Number of historical sites identified and added to the National Registry	SG 3/PG 1, 2	0	3	0	2	1
Number of Intra-Governmental consultations	SG 3/PG 1	12	20	34	30	30
Number of Private Sector collaborations	SG 3/PG 1	58	65	144	70	65

Department of Planning and Natural Resources

Org 80520 Museums

Functional Statement

The Museums Unit is responsible for the interpretation of the history, arts, and material culture of the USVI through exhibitions, displays, lectures, and workshops. This unit also has to meet the demands of preserving and maintaining two coastal Danish fortresses, Fort Christian and Fort Frederik, which are National Historic Landmarks. These two cultural resources are vital to the economic viability of the historic towns they are located in, the cultural heritage of the Territory, and its tourism industry.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Number of visitors to: Fort Frederik Museum* Fort Christian Museum**	SG 3/ PG 1	11,000 n/a	12,000 n/a	n/a n/a	12,500 n/a	12,000 0
Number of activities held at: Fort Frederik Museum Fort Christian Museum**	SG 3/ PG 1	n/a n/a	n/a n/a	n/a n/a	50 n/a	50 0

*Please Note: Repairs at Fort Frederik Museum were completed in November 2007.

**Fort Christian Museum is still closed for extensive repairs and has been closed since 2005.

***The Performance Goal (PG) were incorrectly recorded in the 2011 Budget Book

Org 80500/80550 Libraries and Administration & LSCA/LSTA

Functional Statement

The Libraries and Administration & LSCA/LSTA provides library and information services, through the development and preservation of its collections, facilities and resources to meet the information needs of its clientele, including the preservation of Virgin Islands culture and literary heritage. It identifies preserves and promotes the relevance of historical and cultural related public records of the Virgin Islands. Traditional and electronic means are used to assist in meeting the educational, recreational and professional needs of the community. The needs of special populations are served such as the blind and physically handicapped. Additionally, the library houses archival records, and is a depository for government records throughout the Territory.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percentage increase of print reading material*	SG 3/ PG 1	25%	4%	10.69%	25%	15%
Percentage increase of online database*	SG 3/ PG 1	25%	70%	18%	15%	25%
Percentage increase in outreach activities provided to the disadvantaged in the Territory.*	SG 3/ PG 1	15%	40%	22%	50%	60%

*Strategic Goal was changed to reflect closer alignment.

Department of Planning and Natural Resources

Org 80600 Division of Fish and Wildlife

Functional Statement

Fish and Wildlife (DFW) is 100% federally funded and provides scientific advice to the Department on the condition of the wildlife, fisheries and marine resources of the United States Virgin Islands (USVI). DFW also provide advice on the best strategies to sustain these resources for all the citizens of the USVI. DFW is split into three bureaus: the Bureau of Fisheries, the Bureau of Wildlife, and the Bureau of Environmental Education and Endangered Species.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Number of offshore, Government owned cays monitored for destruction	SG2/PG2	5	5	4	5	5
Number of offshore, Government owned cays with restored to natural wildlife habitation	SG1/PG2	2	2	1	2	1
Number of requests for Spanish translated materials	SG3/PG1	45	75	130	50	45

Org 80700 Environmental Protection

Functional Statement

Environmental Protection provides protection and conservation of the natural resources of the Territory in collaboration with other divisions and governmental agencies for the health and comfort of the public so they can have a better quality of life.

Department of Planning and Natural Resources

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percentage increase in number of wells permitted	SG 2/ PG 2	30%	30%	25%	35%	45%
Number of beaches monitored weekly	SG 2/ PG 2	43	43	43	43	43
Percentage increase of compliance at regulated facilities	SG 2/ PG 2	25%	30%	22.5%	30%	45%
Number of semi-annual routine inspections conducted at major air pollution sources	SG 2/ PG 2	7	7	7	4	7
Percentage of Virgin Islands' Waterbodies monitored and assessed	SG 2/ PG 2	75%	80%	80%	80%	100%
Percentage increase in Compliance inspections for the Solid Waste, Used Oil & Underground Storage Tank Programs	SG 2/ PG 2	25%	30%	22.5%	35%	50%

Org Virgin Islands Cultural Heritage Institute

Functional Statement

The Virgin Islands Cultural Heritage Institute preserves, promote, protect, revitalize, and disseminate Virgin Islands culture. Our culture is reflected in our customs, folkways, festival arts, belief systems, music, dances, stories, dress, food, saying, language, art forms, occupations, crafts, and other expressions of the spirit of the people of the Virgin Islands. This mission will be accomplished through educational programs, and training initiatives, recognition and commemoration of our holidays, tradition bearers, heroes and heroines, the awarding of grants and scholarships, collaboration with Government or private entities, establishment of cultural centers, and maintenance of cultural archives.

Department of Planning and Natural Resources

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Number of workshops performed	SG 3/ PG 1	50	50	50	40	45
Number of materials procured and maintained for the archives	SG 3/ PG 1	25	25	235	50	50
Number of educational materials provided to schools	SG 3/ PG 1	12	12	54	35	25
Number of partnership with govt./private sector	SG 3/ PG 1	10	10	42	15	20
Number of Tradition Bearers identified and recognized	SG 3/ PG 1	12	12	37	15	15
Number of grants administered	SG 3/ PG 1	10	10	12	4	5

Department of Planning and Natural Resources
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	4,541,647	4,941,865	4,685,703
Capital Outlays	78,265	-	-
Fringe Benefits	1,652,343	1,833,358	1,735,501
Supplies	177,672	9,700	37,499
Other Svs. & Chgs.	1,265,132	618,254	796,458
Utilities	485,395	466,616	553,751
Total General Fund	8,200,454	7,869,793	7,808,912
Internal Revenue Matching Fund	-	-	-
Total Internal Revenue Matching Fund	-	-	-
TOTAL APPROPRIATED FUNDS	8,200,454	7,869,793	7,808,912
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	2,075,736	1,757,348	2,099,665
Capital Outlays	100,189	113,275	296,415
Fringe Benefits	774,945	387,065	759,238
Supplies	138,314	672,584	485,624
Other Svs. & Chgs.	418,085	268,526	1,241,950
Utilities	50,080	1,125,604	138,275
Total Local Funds	3,557,349	4,324,402	5,021,167
ARRA Funds			
Personnel Services	66,747	-	-
Capital Outlays	-	-	-
Fringe Benefits	37,431	-	-
Supplies	256	-	-
Other Svs. & Chgs.	1,882,560	-	-
Utilities	-	-	-
Total ARRA Funds	1,986,995	-	-
Federal Funds			
Personnel Services	3,348,243	4,482,913	4,412,825
Capital Outlays	58,462	222,048	218,227
Fringe Benefits	1,196,272	1,741,815	1,590,045
Supplies	333,395	472,807	508,128
Other Svs. & Chgs.	4,770,363	8,250,437	16,406,535
Utilities	69,787	71,310	68,704
Total Federal Funds	9,776,522	15,241,330	23,204,464
TOTAL NON-APPROPRIATED FUNDS	15,320,866	19,565,732	28,225,631
GRAND TOTAL	23,521,320	27,435,525	36,034,543

Department of Planning and Natural Resources
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
80000 Executive Office	365,442	-	103,108	15,000	153,359	322,706	959,615
80051 Office of the Director	708,737	-	283,269	18,000	75,238	30,000	1,115,244
80054 Revenue Contract Mgmt.	61,311	-	27,751	-	-	-	89,062
80110 Person./Bud./Grants Mgmt.	122,649	-	45,441	-	-	-	168,090
80120 Accounting & Payroll	141,780	-	58,985	-	-	-	200,765
80130 Enforcement	-	-	-	-	-	-	-
80200 Administration - STT/STJ	203,865	-	65,807	-	62,957	24,865	357,494
80210 Administration - STX	143,788	-	65,422	-	70,370	16,926	296,506
80220 Inspection	822,890	-	282,588	-	-	-	1,105,478
80400 Comprehensive Planning	254,892	-	101,375	-	-	-	356,267
80410 Functional Area Planning	77,240	-	21,356	-	25,076	10,640	134,312
80500 Libraries & Administration	1,143,694	-	475,894	-	257,076	80,000	1,956,664
80510 Photo Duplication Lab	-	-	-	-	-	-	-
80520 Museums	211,262	-	85,845	-	-	16,000	313,107
80540 Archives	-	-	-	-	-	-	-
80550 LSCA	-	-	-	-	-	-	-
80700 Environmental Protection	302,132	-	70,080	4,499	152,382	43,614	572,707
80800 Historic Preservation	126,021	-	48,580	-	-	9,000	183,601
Total General Fund	4,685,703	-	1,735,501	37,499	796,458	553,751	7,808,912
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
80000 Executive Office	38,620	-	15,605	65,455	497,643	30,000	647,323
80051 Office of the Director	57,930	-	23,096	-	-	-	81,026
80120 Accounting & Payroll	80,632	-	31,596	-	-	-	112,228
80054 Revenue Contract Mgmt.	93,507	-	41,052	-	-	-	134,559
80130 Enforcement	513,933	210,000	192,536	225,042	250,891	50,000	1,442,402
80200 Administration - STT/STJ	365,917	11,751	128,965	51,348	97,004	13,275	668,260
80210 Administration - STX	159,307	-	58,944	-	-	-	218,251
80400 Comprehensive Planning	-	-	-	-	-	-	-
80700 Environmental Protection	789,819	74,664	267,444	143,779	396,412	45,000	1,717,118
Total Local Funds	2,099,665	296,415	759,238	485,624	1,241,950	138,275	5,021,167
ARRA Funds	-	-	-	-	-	-	-
Total ARRA Funds	-	-	-	-	-	-	-
Federal Funds							
80000 Library Svs. & Construct. Act	-	-	-	-	-	-	-
80400 CZM	696,425	42,957	278,577	7,000	575,939	13,275	1,614,174
80550 LSCA	74,065	-	28,214	-	47,435	-	149,714
80600 Fisheries and Wildlife	1,011,953	27,500	360,161	214,079	756,795	35,825	2,406,313
80610 Wildlife	133,698	7,000	48,965	37,052	166,586	4,604	397,905
80700 Environmental Protection	1,900,501	117,975	658,163	165,036	14,410,941	-	17,252,616
80800 Historic Preservation	214,341	-	75,348	6,521	117,977	-	414,187
80800 Permits	-	-	-	-	-	-	-
80900 Enforcement	381,842	22,795	140,617	78,440	330,861	15,000	969,555
Total Federal Funds	4,412,825	218,227	1,590,045	508,128	16,406,535	68,704	23,204,464
GRAND TOTAL	11,198,193	514,642	4,084,784	1,031,251	18,444,943	760,730	36,034,543

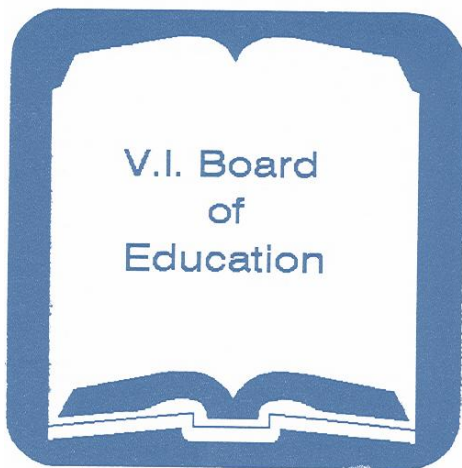


EDUCATION

Virgin Islands Board of Education

Department of Education

University of the Virgin Islands



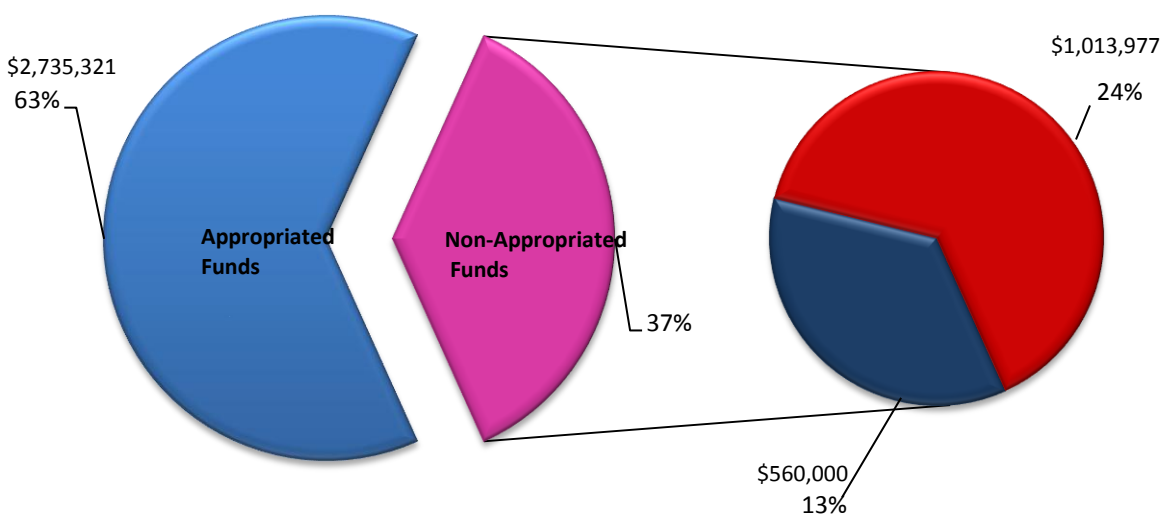
VIRGIN ISLANDS BOARD OF EDUCATION

Board of Education - Territorial



■ General Fund ■ Territorial Scholarship Fund ■ Federal Funds

\$4,309,298



Message from the Executive Director of the Virgin Islands Board of Education

The Virgin Islands Board of Education, the 16th Elected Virgin Islands Board of Education, was established almost sixty-five (65) years ago to oversee specific functions in education. The Board's responsibilities are as follows:

- Oversee the Territorial Scholarship & Loan Program
- Oversee special legislative grants
- Oversee federal monies in the Department of Education
- Certify educational professionals
- Initiate and revise educational policies
- Oversee school plants and facilities

The mission of the Board of Education is to provide the highest standards of public education through 1) effective governance over the public education system; 2) improved relations among students, parents, and teachers; 3) comprehensive community engagement; 4) higher standards that promote academic excellence; 5) receptive teaching environments conducive to safety and communication; 6) enhanced quality of professional development; and 7) adequate resources to achieve our goals and objectives.

The Board envisions an educational system wherein each child receives the highest quality education, encouragement to excel, guidance that fosters academic achievement and moral development, orientation to VI history and culture, and leadership skills that will insure future contributions to the community

The Board consists of nine members: four (4) from the St. Thomas/St. John District, four (4) from the St. Croix District, and one (1) at-large member from St. John. The Board is comprised of five (5) standing committees: the Executive Committee, the School Plants and Facilities Committee, the Public/Private Liaison Committee, the Professional Staff and Higher Learning Committee, and the Policies, Rules and Regulations Committee. Committees meet on a monthly or bi-monthly basis; by-laws allow the formation of ad hoc committees. The Board holds six (6) regular board meetings annually and is empowered to schedule special meetings when necessary.

The Board has fifteen (15) staff members. The Executive Director oversees the day-to-day operations of the Board and supervises all staff members. The Executive Director reports directly to the Board's Chair.

Virgin Islands Board of Education

ORGANIZATIONAL TYPE: Policy

Strategic Goal(s):

1. To design a collaborative leadership protocol in support of improvements in the education system
2. To establish incentive programs aimed at attracting and retaining certified teachers
3. To establish funding sources aimed at expanding the Board's current scholarship program

Performance Goal(s):

1. Set educational standards
2. Certify VI teachers
3. Provide advanced educational opportunities

Org 33000 Board Of Education-Territorial

Functional Statement

The Territorial Board of Education sets and evaluates broad educational policies for the Territory's public schools. It administers the Territorial Financial Aid Programs, the Morris F. de Castro Fellowship, the Leveraging Educational Assistance Partnership (LEAP) and the State Leveraging Educational Assistance Partnership (SLEAP) Programs, which are supported in part by the Federal Government.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent age of teachers certified based on total number eligible for certification	SG1,2/ PG2	n/a	30%	50%	60%	50%
Percent age of teachers certified as Highly-Qualified based on total number eligible for certification	SG1,2/ PG2	n/a	50%	50%	75%	50%
Percentage of scholarships issued to students from private donations based on total number of requests*	SG3/ PG3	n/a	0%	3%	35%	75%

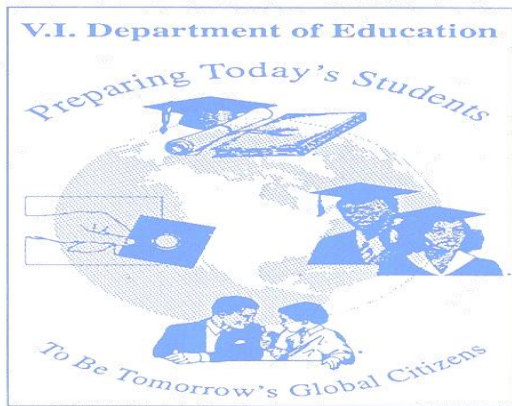
*Fiscal Year 2010 was the launching of the Economic Development Commission (EDC) Scholarship Program.

Board of Education
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	774,562	784,709	733,049
Capital Outlays	-	-	25,000
Fringe Benefits	252,557	257,644	244,566
Supplies	31,748	29,100	40,000
Other Svs. & Chgs.	1,289,055	1,786,955	1,647,706
Utilities	41,865	32,700	45,000
Total General Fund	2,389,787	2,891,108	2,735,321
TOTAL APPROPRIATED FUNDS	2,389,787	2,891,108	2,735,321
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	492,084	525,000	560,000
Utilities	-	-	-
Total Local Funds	492,084	525,000	560,000
Federal Funds			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	171,802	1,013,977	1,013,977
Utilities	-	-	-
Total Federal Funds	171,802	1,013,977	1,013,977
TOTAL NON-APPROPRIATED FUNDS	663,886	1,538,977	1,573,977
GRAND TOTAL	3,053,673	4,430,085	4,309,298

Board of Education
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

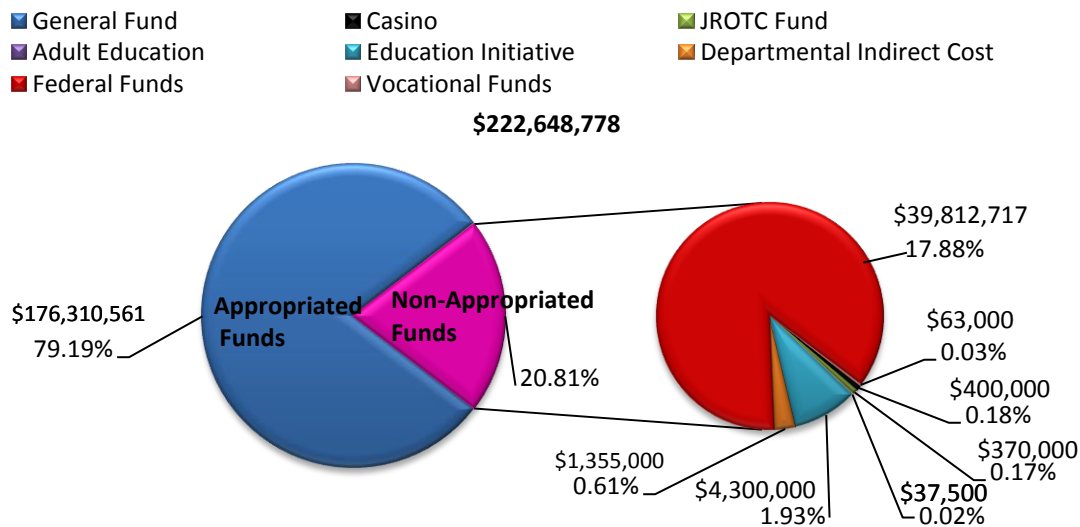
Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
33000 Board of Education	733,049	25,000	244,566	40,000	1,647,706	45,000	2,735,321
Total General Fund	<u>733,049</u>	<u>25,000</u>	<u>244,566</u>	<u>40,000</u>	<u>1,647,706</u>	<u>45,000</u>	<u>2,735,321</u>
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
33000 Board of Education	-	-	-	-	560,000	-	560,000
Total Local Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>560,000</u>	<u>-</u>	<u>560,000</u>
Federal Funds							
33200 Student Loans	-	-	-	-	1,013,977	-	1,013,977
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,013,977</u>	<u>-</u>	<u>1,013,977</u>
GRAND TOTAL	<u>733,049</u>	<u>25,000</u>	<u>244,566</u>	<u>40,000</u>	<u>3,221,683</u>	<u>45,000</u>	<u>4,309,298</u>



DEPARTMENT OF EDUCATION

Administration
 Human Resources STT/STJ/STX
 Special Nutrition Programs
 Public Relations & Communications Office
 Fiscal and Administrative Services
 Computer Operations
 Federal Grants and Audit
 Budget Control Office
 Payroll Operations
 Business Offices STT/STJ/STX
 Auxiliary Services Prop/Proc STT/STJ/STX
 Operations
 Curriculum and Instruction
 Planning, Research and Evaluation
 Bilingual Services

Instructional Technology
Administration – Insular Superintendent STT/STJ
 Curriculum Ctr. Media/Library Ser. STT
 Student Services STT/STJ
 Adult Education STT/STJ/STX
 Vocational Education STT/STJ/STX
 Elementary Programs STT/STJ
 Secondary Programs STT/STJ
 Curriculum and Instruction STT/STJ
 School Lunch STT/STJ/STX
 Administration-Engineering
 Plant Operations/Maintenance STT/STJ/STX
 Administration
 Special Education STT/STJ/STX
 Administration – Insular Superintendent STX
 Curriculum Ctr. Media/Library Services STT/STJ/STX
 Student Services STX
 Adult Education STX
 Elementary Programs STX
 Secondary Programs STX
 Curriculum, Assessment & Instruction STX
 School Lunch STX



Message from the Commissioner of the Department of Education

The United States Virgin Islands Department of Education (VIDE) is an Executive Branch Department of the Government of the U.S. Virgin Islands, mandated under Titles 3 and 17 of the Virgin Islands Code. The Virgin Islands Department of Education is the largest governmental entity in the US Virgin Islands and functions as both a Local Education Agency (LEA) and a State-level Education Agency (SEA). The Department is headed by a Commissioner at the SEA level and a District Superintendent at the two LEA levels in the St. Thomas and St. Croix districts.

The department's role as stipulated by Title 3, Chapter 7, Section 96, V.I. Code, encompasses the authority to exercise general control over the enforcement of laws relating to free public education in the US Virgin Islands. Its responsibilities include the development, implementation and monitoring of instructional programs for all k-12 learners. In addition, the Department is responsible for support services, such as child nutrition, pupil transportation, library services, and the maintenance of educational facilities and offices under its purview. The Department endeavors to address the needs of 15,493 students enrolled in the system territory-wide. Of the 15,493 students enrolled, 1,176 (7.6%) were identified as students with disabilities and 519 (3.34%) as English Language Learners. As a result of its efforts at the end of the 2010 school year, 912 (86%) twelfth (12th) graders earned high school diplomas, and an additional 16 (1.5%) graduated with certificates of completion out of a total population of 1,056.

The department is able to execute its programs and carry out its mandates under local and federal law through the amalgamation of both local and federal funds. The Department presently employs a workforce of 3,124 employees across forty (40) activity centers.

The U.S. Virgin Islands Department of Education continues its efforts to enhance its cadre of qualified teachers by continuing its aggressive recruitment activities and providing additional opportunities for certification. Collaboration with the University of the Virgin Islands was enhanced to assist existing and prospective teachers in meeting certification requirements by offering professional development courses, such as preparation for the Praxis Exam, Future Educator Program and support staff development.

The Department is committed to the superior preparation and exceptional performance of every student for continuing education, rewarding employment, and responsible citizenship.

Accomplishments

With the assistance of the International Center for Leadership in Education (ICLE) and the Florida and the Islands Regional Comprehensive Center (FLICC), work continues on the development of a new strategic plan. Significant progress was made in establishing priorities which will drive state and district level activities. Superintendents of both districts have communicated these priorities to schools for School Year 2011. As a measure to reinforce its efforts, a School Improvement Taskforce was established to streamline the school improvement process. The priorities established are as follows:

1. VIDE will ensure that all learners can communicate in a variety of ways.
Indicators: Reading, Writing, Listening, Speaking and Use of Technology/Media
2. VIDE will ensure that all learners will be college and career ready.
Indicators: Academic Transitional Skills, Critical Thinking Skills, Problem Solving Skills
3. VIDE will ensure that all learners will attain academic proficiency.
Indicators: Literacy, Science, Technology, Engineering, and Math

In addition to identifying the priorities that will guide organizational activities, a number of initiatives were implemented in 2010 to improve student academic performance and retention; these included: (1) adoption of the

Common Core Standards and Curriculum, (2) dropout prevention activities, (3) school safety initiatives and (4) facilities improvement.

The Common Core State Standards and Curriculum, sponsored by the National Governors' Association and the Council of Chief State School Officers, were released in June 2010. These principles were adopted by the territory in lieu of internal curriculum standards development. The Department also revised the English Language Proficiency (ELP) Standards, the Health and Physical Education and Foreign Language Standards and curricula.

A Drop-Out Prevention Policy Symposium was hosted in partnership with the Regional Educational Laboratory - Northeast and Islands. The symposium centered on six research-based recommendations and practices. Schools formulated specific strategies for addressing this issue in their annual school plans. A coordinator was assigned to spearhead follow-up activities which included an anti-bullying program. Several schools in the territory have elected to pilot the Olweus Bullying Prevention Program: Lockhart Elementary, Joseph Gomez Elementary, Juanita Gardine and Claude O. Markoe and Bertha C. Boschulte.

Jobs for America's Graduates (JAG) program was implemented in collaboration with the Department of Labor to increase the probability that students who enter the 9th grade will graduate in four years. JAG is a school-to-work transition program focused on helping at-risk youth graduate from high school; find employment; or help them enroll in a post-secondary institution. In 2010, fifty-eight (58) students were enrolled in the program: forty-one (41) in the St. Thomas-St. John District (STT/STJ) and seventeen (17) in the St. Croix (STX) District. The program continues into the next school year and actions have been taken to ensure the program is implemented with fidelity. Follow up visits are anticipated from the national program level in 2011.

Advancement Via Individual Determination (AVID) is a college readiness program, which was implemented last year in the three junior high and middle schools in the STT/STJ District and Elena Christian Jr. High School on St. Croix. In its first year, 120 students were served (75 on STT/STJ and 45 on STX). All of the 8th graders who participated in the program were promoted along with approximately ninety percent (90%) of the 7th graders. This year, eighth graders were added to the program on St. Croix and students from the Charlotte Amalie High School (CAHS) were added on St. Thomas.

The Credit Recovery Program continued for a second year to assist students to graduate on time. Territory wide enrollment was 1,594 - approximately 787 students in the STT-STJ District and 807 in STX District. The program resulted in a 90% success rate.

As the department experiences personnel shortages in key areas, the need for training is continuous. Activities to build capacity involved a myriad of professional development sessions and courses sponsored or conducted by programs and activity centers to improve student outcomes, increase knowledge and skills.

Parent and Community Engagement is a major objective of the VIDE. In an effort to achieve its objective, The Parent University initiative was launched in the St. Croix District in 2009. It has proved to be a successful and innovative strategy to address low parental and community involvement. As a result of its success in the STX District, it was also implemented in the St. Thomas-St. John District in 2010 resulting in over 150 classes comprising of 300 parents thus far. This year, a total of 574 parents graduated from the program – 229 on St. Thomas and 345 on St. Croix.

Facilities improvement and maintenance continues to be an ongoing challenge, especially during the economic challenges the Territory is facing. However, the Department achieved significant success throughout the fiscal year irrespective of the financial restraints. Funds were utilized to complete long standing projects as well as regular maintenance, emergency repairs, and American with Disabilities Act (ADA) compliance issues. Several capital projects that have been in the pipeline for some time have been completed, or are near completion. For example, the Ivanna Eudora Kean High School Hydro Study Project is completed and Phase 1 of the gymnasium is approximately 98% completed. Ulla Muller Elementary School Cafeteria Expansion is approximately 90% completed. The Addelita Cancryn Auditorium/Cafeteria is presently in its second phase.

Department of Education

ORGANIZATIONAL TYPE: Social

Strategic Goal(s):

1. Increase the academic achievement of all students
2. Hire and retain high quality leaders, teachers and support staff
3. Align all Activity Centers to provide a comprehensive system of support
4. Actively engage parents, community members, and other stakeholders at the school, district, and state levels
5. Ensure a safe and orderly environment for teaching and learning

Performance Goal(s):

1. Develop, implement, and monitor policies to improve efficiency and safety
2. Develop and implement curricula for all subject areas by 2012
3. Provide academic and enrichment opportunities that foster student achievement
4. Increase the number of highly qualified teachers, administrators, and support staff
5. Increase staff development opportunities for improved skills/competencies
6. Manage financial resources in accordance with local and federal law, regulations, policies and procedures
7. Improve programmatic alignment to ensure effective and efficient use of resources
8. Provide opportunities for community/parental involvement
9. Timely address school and activity center facilities maintenance and capital needs
10. Effectively address the educational needs of special population and career, technical, and adult learners

Org 0040000 Administration/Commissioner's Office

Functional Statement

The Office of the Commissioner formulates and oversees the execution of departmental policies, programs and practices; cooperates and coordinates with the Virgin Islands Board of Education, the federal government, the Legislature of the U.S. Virgin Islands, the University of the Virgin Islands and other governmental entities in establishing policies, procedures and designing educational programs for grades K-12 and the adult population.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Develop a new Five Year Strategic Plan	SG 3/ PG 7	100%	0%	75%	100%	100%
Policy and Procedure Manual revised and made available schools and activity centers ***	SG 3/ PG 1	0%	0%	n/a	100%	100%
Number of stakeholders forums facilitated to engage in dialogue on educational issues *	SG 4/ PG 8	n/a	n/a	n/a	9	9
Number of school visits in each district conducted quarterly*	SG 3/ PG 1	n/a	n/a	4	3	3
Percentage of documents for procuring professional services completed prior to 2 days of stipulated deadlines *	SG 3/ PG 7	n/a	n/a	90%	90%	90%

Note: Fields populated by "n/a" indicates data was not collected or available because of a change in the indicators.

*This indicator should reflect n/a for Fiscal Year 08 and 09 in both 2010 APR and the 2011 Budget. This is a new indicator

Department of Education

Org 42200 Planning, Research and Evaluation

Functional Statement

The Planning, Research and Evaluation Unit is the Department of Education's clearing-house for student data. It is the research and student data collection and reporting arm for local, federal and intra-departmental response.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Number of SIS technical assistance visits to schools conducted annually.	SG 3/ PG 7	n/a	n/a	6	6	20
Response to data requests within 5 days	SG 3/ PG 7	n/a	n/a	97%	100%	99%

Note: Fields populated by "n/a" indicates data was not collected or available because of a change in the indicators

Org 0040354 Public Relations & Communications Office

Functional Statement

The Public Relations & Communications Office is responsible for managing the execution of public relations activities and public information functions for the department and the Territory's public schools.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Number of press releases issued*	SG 4/ PG 8	475	425	58	425	325
Number of media/community appearances facilitated monthly**	SG 4/ PG 8	7	5	10	5	7

*Should reflect 475 in Fiscal Year 08 and 425 in Fiscal Year 09 in the both 2010 APR and 2011 Budget Document respectively.

** Should reflect 7 in Fiscal Year 08 and 5 in Fiscal Year 09 in both the 2010 APR and 2011 Budget Document respectively.

See 2010 Budget Document.

Org 0041617 Special Education Administration –State Office

Functional Statement

The State Office of Special Education is mandated to maximize the educational potential of children with disabilities in the Virgin Islands through an integrated and cohesive set of support programs, services and activities that will result in the acquisition of lifelong skills and independence. The State Office of Special Education has been established to ensure that eligible students with disabilities, ages three through twenty-one, who reside in the Virgin Islands, have available to them a full continuum of placement options. These include access to the general curriculum, accessible facilities, and programs and services that are implemented in the Least Restrictive Environment (LRE), preferably in the general education setting. This office is charged with monitoring the services provided to children and youth in public, private and residential settings. State policies and federal legislation/rules and regulations compliance, procurement and allotment of federal funds and provision of technical assistance and dissemination of program information are the responsibilities of this office.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percentage due process complaints addressed by the State Office within established timelines	SG 3/ PG 10	n/a	n/a	100%	100%	100%
Percent age of cyclical monitoring activities on schedule *	SG 3/ PG 10	30%	50%	40%	50%	50%

*FY 09 Actual should reflect 50% in the 2010 APR.

Note: Fields populated by "n/a" indicates data was not collected or available because of a change in the indicators

Org 0042600 Instructional Technology

Functional Statement

The Instructional Technology Unit administers mission critical technology related functions and services of the department that support administration, instruction and learning, including technology integration, standards, and infrastructure. This includes voice, data and video network infrastructure that provide communication and access from schools and support programs to each other and beyond the local environment and to the Internet.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Availability of network to schools and activity centers with minimal downtime*	SG 3/ PG 7	n/a	n/a	99.3%	99%	99%
Percentage of requests for technical support fulfilled within 5 days*	SG 3/ PG 7	n/a	n/a	90%	90%	90%

Note: Fields populated by "n/a" indicates data was not collected or available because of a change in the indicators

**New KPI*

Org 0140100/0240100 Human Resources, STT/STJ/ STX

Functional Statement

The Division of Human Resources is committed to recruiting, developing, and retaining a high-quality, diverse workforce that effectively meets changing mission requirements and program priorities. The Division provides leadership, guidance, and technical expertise in all areas related to the management of the Department's human resources, including recruitment, employee assistance development, and retention of staff, and leadership in labor-management cooperation.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percentage of teachers receiving coursework towards certification or recertification annually*	SG 2 / PG 4	n/a	n/a	21%	23%	25%
Percentage of support staff receiving skill specific training annually *	SG 2/ PG 5	n/a	n/a	23%	25%	25%
All database files updated annually to facilitate reporting and decision making*	SG 2/ PG 7	n/a	n/a	100%	100%	75%

Note: Fields populated by "n/a data not collected or available because of a change in the indicators.

*These indicators should have reflected n/a in the 2011 Budget Document for Fiscal Year 08 and 09.

Org 0044000 Administration/Engineering

Functional Statement

The Administration Office of the Engineering Unit oversees all of the Department of Education's capital projects and plans.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percentage of capital projects completed on schedule	SG 5/ PG 9	n/a	n/a	n/a	75%	75%
Percentage of Projects completed within budget	SG 5/ PG 9	n/a	n/a	n/a	75%	75%

Note. No objectives were established for this unit as the division was without staff to oversee the capital projects for several years and VIDE relied heavily on the assistance of DPW to direct capital projects. A director has been hired. Indicators will be established for 2012.

Note: Fields populated by "n/a" data not collected or available because of a change in the indicators

Org 0041000 Fiscal and Administrative Services

Functional Statement

Fiscal and Administrative Services executes Departmental fiscal policies. It provides support services to other activity centers; oversees audits of various programs; oversees the expenditures for federal and local budgets; and monitors procurement and warehouse operations for capital/construction projects.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Reduction in the number of prior year Audit Findings (U.S. Inspector General, Single Audit, USDA reviews)*	SG 3/ PG 6	n/a	n/a	85%	75%	65%
Percentage of Federal Funds Obligated / Expended each budget year*	SG 3/ PG 6	n/a	n/a	95%	100%	93%

Note: Fields populated by "n/a" indicates data was not collected or available because of a change in the indicators

*These indicators should have reflected n/a in the 2011 Budget Document for Fiscal Year 08 and 09. They were established new KPI(s) in 2009.

Org 0041200 Computer Operations

Functional Statement

Computer Operations provides computer support to the Department. This includes the development of new administrative applications and the management and operation of the existing ones. In addition to providing support, this activity center provides training to enhance the productivity of the staff.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent age of end-user calls resolved within 2 hours*	SG 3 / PG 7	n/a	n/a	75%	85%	90%
Percentage of personnel trained with new computer application skills*	SG 3/ PG 5	60%	75%	70%	80%	85%

*Fiscal Year 08 Actual should reflect 60% in the 2010 APR and 75% in the 09 Actual in the 2011 Budget Document

Note: Fields populated by "n/a" indicates data not collected or available because of a change in the indicators

Org 0041300 Federal Grants and Audit

Functional Statement

The Office of Federal Grants & Audit is responsible for overseeing grant management activities for the Department of Education. It is the Division's goal to ensure that all federal funds available to the Department are applied for, obtained, and managed in accordance with specified terms and conditions. Further, this office endeavors to ensure that all federal funds received into the Territory are utilized for the benefit of increasing student achievement, recognizing that the funds are supplemental to the department and are accounted for timely and appropriately.

The Office is responsible to ensure that all grant management activities are in line with all required regulations and guidelines; to ensure that these funds are utilized effectively in meeting the educational needs of children in grades K-12, and beyond; and to manage the funds effectively, thereby preventing adverse audit findings or lapsing of funds and/or need to request approvals for the liquidation requests.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percentage of Federal Programs in compliance with federal regulations.*	SG 3 / PG 6	n/a	n/a	60%	90%	90%

Note: Fields populated by "n/a" throughout the document indicates data was not collected or available.

*These indicators should have reflected n/a in the 2011 Budget Document and 2011 APR for Fiscal Year 08 and 09. because they were new KPI(s). They were established new KPI(s) in 2009.

Org 0041400 Budget Control Office

Functional Statement

The Budget Control Office plans, directs and coordinates the preparation of the local, federal, capital and special fund budgets and executes control over appropriations and allotments.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percentage of allotments released within five (5) working days of OMB's release	SG 3/ PG 7	n/a	n/a	95%	95%	98%
Percentage of NOPAs processed within four (4) working days of Human Resources release	SG 3/ PG 7	n/a	n/a	80%	90%	95%
Percentage of Federal budgets entered in ERP within three (3) days of Federal Grants release	SG 3/ PG 7	n/a	n/a	95%	95%	100%

Note: Fields populated by "n/a" indicates data not collected or available because of a change in the indicators.

Org 0041500 Payroll Operations

Functional Statement

The Payroll Operations Unit is responsible for processing all payroll and auditing of all time and attendance reports for St. Thomas/St. John and St. Croix employees. Employees review, evaluate and monitor the payroll process activities; prepare the official payroll report for the payroll office; manage the payroll office; identify goals and objectives subject to review and approval support; provide technical assistance to district programs and administrators, and devise long and short range plans.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percentage reduction in number of payroll adjustments*	SG 4/ PG 4	90%	100%	50%	95%	80%
Number of days it takes to process back pay and retroactive payments**	SG 4/ PG 4	7 days	5 days	8 days	5 days	5 days

Note: Fields populated by "n/a" indicates data was not collected or available because of a change in the indicators.

*Fiscal Year 08 Actual should reflect 90% in the 2010 APR and 100% for Fiscal Year 09 as reflected in 2011 Budget Document

** Fiscal Year 08 Actual should reflect 7 in the 2010 APR and 5 for Fiscal Year 09 as reflected in 2011 Budget Document

Org 0141600/0241600 Business Offices STT/STJ/STX

Functional Statement

The Business Office processes accounts payable for the Department. This includes the pre-audit of all purchases for goods and services and other miscellaneous payments, post-audit of all postings on the ledgers, liquidation of all outstanding encumbrances and certification of all fiscal documents.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percentage of funds expended prior to the close of the fiscal year	SG 4/ PG 4	90%	95%	95%	95%	98%
Reconciled reports submitted by the 15 th of each month*	SG 4/ PG 4	85%	100%	100%	100%	100%

*Fiscal Year 08 Actual should reflect 85% in the 2010 APR. See 2011 Budget Document.

Org 0041700/0241700 Prop. Proc. & Auxiliary Service STT/STJ/STX

Functional Statement

The Division of Property and Procurement and Auxiliary Services is responsible for the procurement of equipment and supplies for the Department. This Division processes requisitions for goods and services with adherence to applicable procurement regulations under local and federal guidelines. All equipment and supplies are received and checked for accuracy in conjunction with an applicable requisition. The equipment and supplies are tagged and inventoried before being distributed to the schools and offices. The receiving reports for the equipment and supplies are forwarded to the Business Affairs division for payment processing.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Reduction of violations of local and federal procurement regulations each budget year*	SG 3/ PG 6	60%	80%	95%	100%	99%
Reduction of incidents of loss or shrinkage of inventory**	SG 3/ PG 6	50%	85%	95%	100%	99%

Note: Strategic alignment (SG/PG) was altered in the 2010 APR.

***Fiscal Year 09 Actual should reflect 80% in the 2010 APR. See 2011 Budget Document.**

**** Fiscal Year 09 Actual should reflect 85% in the 2010 APR. See 2011 Budget Document.**

Org 0040200 Special Nutrition Programs-State Office

Functional Statement

The Office of Special Nutrition Programs is responsible for administering the following Child Nutrition (CN) and Food Distribution Programs within the Virgin Islands:

- National School Lunch Program
- School Breakfast Program
- Special Milk Program
- At-risk After-School Snacks Program
- Child and Adult Care Food Program
- Summer Food Service Program (SFSP)
- Emergency Food Assistance Program
- Charitable Institutions
- Soup Kitchen and Shelters

It also provides training and technical assistance to School Food Authorities (SFAs), assists sponsoring organizations and institutions in interpreting federal regulations and guidelines; monitors program compliance and integrity; conducts administrative, on-site and follow-up reviews of all participating sponsors and institutions; distributes food to the needy in the U.S. Virgin Islands and provides disaster meal service and distribution during hurricanes or other disasters.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percentage of Special Nutrition programs in compliance with federal regulations	SG 3/ PG 7	n/a	n/a	98%	75%	100%

Note: Fields populated by "n/a" data was not collected or available because of a change in the indicators.

Department of Education

Org 0042000/42100 Curriculum and Instruction – Operations

Functional Statement

The Curriculum and Instruction Unit supervises and monitors state educational programs: Curriculum and Instruction, Career, Technical and Adult Education, Fine Arts, English Language Acquisition, Advanced Placement/Gifted and Talented, Cultural Education, Science, Technology, Engineering, and Math (STEM), Assessment, and Languages and Literacy.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Compliance with assessment and accountability requirements mandated by NCLB within the established timelines**	SG 1/ PG 2	70%	80%	100%	100%	80%
Develop and maintain current standing in a textbook adoption cycle	SG 1/ PG 2	n/a	n/a	30%	30%	30%
Improve scores documenting students' achievement in math and reading*	SG 1/ PG 3	70%	65%	10%	10%	10%
Content standards developed in three non-core areas and four core areas	SG 1/ PG 2	n/a	n/a	57%	60%	60%

Note: Fields populated by "n/a" indicates data not collected or available because of a change in the indicators.

*Fiscal Year 08 Actual should have reflected 70% and Fiscal Year 09 Actual should have reflected 65% in the 2011 Budget Document respectively. Refer to 2010 Budget Document.

**Fiscal Year 08 Actual should have reflected 70% ; 100% and Fiscal Year 09 Actual should have reflected 80% in the 2010 APR respectively. Refer to 2010 Budget Document.

Org 0040300 Cultural Education

Functional Statement

To transmit clear and concise knowledge of the history and culture of the Virgin Islands in accordance with Executive Order 422-2006 to the diverse students and adults of the Territory's schools and neighborhoods, regardless of ethnicity, through enculturation and acculturation that will lead to a greater respect for the Virgin Islands way of life, continued advancement of the culture and fulfilment the quest to achieve a more heterogeneous society.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Number of presentations to teachers, students, parents, and other residents held annually.	SG 1/ PG 3	n/a	n/a	60	20	20
Number of content area curricula in which cultural education has been infused annually	SG 1/ PG 2	n/a	n/a	1	1	1

Note: Fields populated by "n/a" indicates data not collected or available because of a change in the indicators

Department of Education

Org 0042400 Career, Technical & Adult Education – State

Functional Statement

The State Office of Career, Technical, and Adult Education is responsible for providing students with opportunities to develop occupational interests and acquire skills that will lead to gainful employment. Inclusive of that role is the identification and monitoring of training programs and provision of technical assistance to persons involved in executing the programs. The State Office also has the authority under the Adult Education and Family Literacy Act to provide training for personnel in the Adult Education Program and functions as the territory's certified GED testing agency.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Number of technical assistance sessions provided to districts for Pathway development/program enrichment	SG 1/ PG 10	n/a	n/a	6	3	12
Number of monitoring visits to program sites monitored annually	SG 3 / PG 1	n/a	n/a	5	10	14
Number of days it takes to report data to training service providers	SG 3/ PG 10	n/a	n/a	3	3	3
Waiting period in days for PRE/GED Test results	SG 3/ PG 10	n/a	n/a	3	3	2

Note: Fields populated by "n/a" indicates data not collected or available because of a change in the indicators.

Org 0042500 Bilingual Services

Functional Statement

The State Office of English Language Acquisition provides leadership to school districts to ensure compliance, accountability and equity in educating the English language learners and immigrant youth of the Territory. This is accomplished by providing high quality, efficient and equitable educational programs, services and instruction that offer the same challenging state academic content and achievement standards, to allow for maximum linguistic, academic and social development so that they can fully participate in all aspects of learning.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Number of days of monitoring visits to ESL consolidated schools to ensure compliance and accountability.*	SG 3/ PG 10	1	6	0	6	6
Number of professional development workshops for employees involved with English Language Learners (ELLs) **	SG 3 / PG 10	4	4	4	4	4

*Fiscal Year 09 Actual should have reflected 6 in the 2010 APR. See 2011 Budget Document.

** Fiscal Year 09 Actual should have reflected 4 in the 2010 APR. See 2011 Budget Document.

Department of Education

Org 0143000 Administration – Insular Superintendent STT-STJ

Functional Statement

Administration of the Insular Superintendent provides the leadership for implementing, managing and coordinating all instructional and supportive services and provides the administrative leadership for all school personnel in carrying out the goals and objectives of the school district. The Superintendent assures implementation of an appropriate instructional program aimed at increasing levels of student success.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percentage reduction of school violations leading to suspension and expulsion (Baseline: FY 08- 26%)*	SG 5/ PG 1	10%	17%	12%	10%	15%
Increase in number of schools reaching Adequate Yearly Progress (AYP) **	SG 1/ PG 3	15	10	10	14	12
Increase in number of parents participating in Parent University (Avg. 150 persons began sessions)	SG 4/ PG 8	n/a	n/a	150	250	200

Note: Fields populated by “n/a” indicates data not collected or available because of a change in the indicators.

*Fiscal Year 08 Actual should have reflected 10% in the 2011 Budget Document; Fiscal Year 09 Actual should have reflected 17% in the 2010 APR. See 2010 Budget Document.

**Fiscal Year 08 Actual should have reflected 15 in the 2011 Budget Document; Fiscal Year 09 Actual should have reflected 10 in the 2010 APR. See 2010 Budget Document.

Org 0143100 Curriculum Center Media/Library Service STT-STJ

Functional Statement

The Curriculum Center/Media Library Services administers all library/media centers in the elementary and secondary public schools with emphasis on support for enhancement of the curriculum. The centers assist the Office of Federal Grants and Audit in the selection, distribution and maintenance of learning resources to non-public schools. In addition, the centers administer all library/media facilities and offices and provide program leadership and administrative support for media libraries in the elementary and secondary public schools. They also serve as comprehensive resource facilities for public and non-public school educators.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Adoption by schools of the Big 6 Information Literacy Model which supports the four standards published by the American Association of School Librarians*	SG 1/ PG 3	60%	70%	70%	80%	80%
Number of schools with access to online periodicals and online databases**	SG 1/ PG 3	50%	70%	80%	80%	80%

*Fiscal Year 08 Actual should have reflected 60% in the 2011 Budget Document and the APR.

** Fiscal Year 09 Actual should have reflected 70% in the 2011 Budget Document and the APR.

Department of Education

Org 0143200 Student Services STT/STJ

Functional Statement

The Student Services Unit provides the leadership for planning, managing, facilitating and coordinating educational and supportive programs and services for students and parents of the district. Personnel of this unit also conduct the registration and transfer process for students entering the U.S. Virgin Islands' Public School System. A comprehensive program to improve and increase parental and community involvement in the education of students is implemented, evaluated and modified as needed.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Decrease in the number of truant students	SG 1/ PG 3	n/a	n/a	n/a	12%	12%

Note: Fields populated by "n/a" indicates data not collected or available because of a change in the indicators.

Org 0143300 Adult Education STT/STJ

Functional Statement:

The Adult Education Program provides educational opportunities to persons sixteen (16) years of age and older who have not completed their formal schooling. Services are also provided to those adults who simply want to enhance their skills in one or more academic area. English as a Second Language (ESL) courses are also offered to provide those individuals whose native language is not English.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Number of adults earning a high school diploma or GED	SG 1/ PG 10	n/a	n/a	135	45	35
Number of English Language Learners acquiring proficiency in the target language.*	SG 1/ PG 10	n/a	n/a	n/a	60	75

Note: Fields populated by "n/a" indicates data was not collected or available because of a change in the indicators

Org 0143300 Vocational Education STT/STJ

Functional Statement

The Vocational Education Program helps youth and adults prepare for the future by building their academic and technical skills. The program endeavors to equip students with the knowledge to proceed with post-secondary education or pursue other post secondary opportunities. The Vocational program enhances learning opportunities for students in the areas of Culinary Arts, Computer Applications, Allied Health-Phlebotomy, and Medical Administrative Assistance – Cosmetology, Architectural Drafting, Carpentry, and Auto Body Repair and Mechanics.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Number of high school students completing certificate programs (high school only)*	SG 1/ PG 10	n/a	61	89	85	74
Number of adults completing the certificate programs (Raphael Wheatley Skill Center)	SG 1/ PG 10	n/a	120	66	160	140

Note: Fields populated by "n/a" indicates data was not collected or available because of a change in the indicators.

*Fiscal Year 09 Actual should have reflected 61 in the 2011 Budget Document and the APR.

**Fiscal Year 09 Actual should have reflected 120 in the 2011 Budget Document and the APR.

Org 0143400 Elementary Programs STT/STJ

Functional Statement

The Elementary Programs Unit provides a comprehensive program for public school students in Grades K-6 to develop mentally, physically, emotionally, and socially in order to realize their greatest potential. The program provides a basic foundation for enhancing the students' early life experiences, developing skills that will help them succeed at the next level of schooling.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent of students achieving at or above the 50 th percentile on statewide assessment (VITAL): *						
Reading	SG 1/ PG 3	24%	30%	27%	40%	35%
Science		24%	29%	n/a	40%	35%
Math		21%	25%	22%	35%	30%
Percent of students reaching benchmark and reading on level by third grade**	SG 1/ PG 1	20%	34%	44%	45%	40%

*Fiscal Year 08 and 09 were erroneously posted in the 2010 APR. Correct data is being reflected.

** Fiscal Year 08 and 09 were erroneously posted in the 2010 APR. Correct data is being reflected

Org 0143500 Secondary Programs STT/STJ

Functional Statement

The Secondary Programs Unit provides a program designed to development of academic, social and career competencies to students in grades 7-12. Students pursue general academic, vocational or college preparatory programs.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent of students achieving at or above the 50 th percentile on the VITAL in:*						
Reading	SG 1 / PG 3	24%	26%	39%	35%	30%
Science		14%	17%	n/a	25%	20%
Math		55%	55%	50%	60%	60%
Increased high school graduation rates**	SG 1/ PG 3	55%	0%	n/a	60%	60%
Decrease in 9 th grade retention rate***	SG 1/ PG 3	28%	0%	25%	20%	25%

Note: Fields populated by "n/a" indicates data was not collected or available because of a change in the indicators.

*Fiscal Year 08 and 09 Actual were erroneously posted in the 2010 APR. Correct data is being reflected.

** Fiscal Year 08 and 09 Actual were erroneously posted in the 2010 APR. Correct data is being reflected.

***Fiscal Year 08 and 09 Actual were erroneously posted in the 2010 APR. Correct data is being reflected.

Org 0143600 Curriculum, Assessment & Technology STT/STJ

Functional Statement

The Curriculum Assessment & Technology provides leadership in curriculum implementation, assists in the formulation of educational goals and objectives, and monitors the development and use of effective teaching practices and instructional programs, and provides professional development for teachers and other staff.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent increase in professional development activities provided*	SG 2/ PG 5	15%	20%	n/a	20%	20%
Percent increase in amount of time/hours that district curriculum staff spend assisting school based staff*	SG 1/ PG 5	10%	20%	n/a	20%	20%

Note: Fields populated by "n/a" indicates data was not collected or available because of a change in the indicators.

*Fiscal Year 09 Actual should have reflected 20% in the 2011 Budget Document and the 2010 APR.

Org 0143700 School Lunch – STT/STJ

Functional Statement

The School Lunch Program provides to all students, in public, non-public, and child-care institutions, the following School Nutrition Programs: Special Milk Program, National School Lunch Program, National School Breakfast Program, After-School-At-Risk Snack Component, and Summer Food Service Program. The School Lunch Program prepares and serves nutritious meals and promotes healthy choices to improve overall nutrition which will enhance the educational performance of students.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Increased participation in the Child Nutrition Program*	SG 3/ PG 7	20%	22%	100%	25%	12%
Reduction in number of findings by State Office of Special Nutrition **	SG 3 / PG 6	n/a	95%	0%	95%	80%

Note: Fields populated by "n/a" indicates data was not collected or available because of a change in the indicators.

*Fiscal Year 09 Actual should have reflected 22% in the 2011 Budget Document and the 2010 APR.

**Fiscal Year 09 Actual should have reflected 95% in the 2011 Budget Document and the 2010 APR.

Org 0144100 Plant Operation/Maintenance STT/STJ

Functional Statement

The Plant Operation and Maintenance Unit plans and administers a preventative maintenance program for all educational buildings, utilities and grounds. It performs emergency repairs, minor renovations, and other repairs to support the needs of the Department.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Reduction in the average number of maintenance requests received monthly*	SG 5/ PG 9	n/a	n/a	429	430	400
Number of schools made ready by Summer School Readiness Program*	SG 5/ PG 9	n/a	n/a	18	18	18

Note: Fields populated by "n/a" indicates data was not collected or available because of a change in the indicators.

*Fiscal Year 08 and 09 Actual should represent n/a as these were New KPI (s).

Org 0145100 Special Education STT/STJ

Functional Statement

The Division of Special Education Services, St. Thomas/St. John District has the responsibility to provide a free, appropriate public education in the least restrictive environment for children with disabilities within the ages 3-21. The division creates, administers, supervises and staffs all special education programs within the school system. The Division provides child find activities, diagnostic services, instruction, counseling, transportation, and other related services such as speech-language, physical, occupational, vision therapy, and homebound/hospital services. It, also, provide training for the staff and assist parents in better understanding their rights and procedural safeguards that help secure these rights.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Initial evaluations completed within forty-five (45) days of students referral.*	SG 1/ PG 10	95%	95%	100%	100%	100%
Percentage of students with Specific Learning Disability (SLD) included at the secondary level general education program**	SG 1/ PG 10	35%	50%	35%	70%	50%

*Fiscal Year 09 Actual should represent 95% in the 2010 APR

**Fiscal Year 09 Actual should represent 50% in the 2010 APR

Org 0246000 Administration – Insular Superintendent STX

Functional Statement

The Office of the Insular Superintendent provides the leadership for implementing, managing and coordinating all instructional and supportive services.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent of students achieving at or above the 50 th percentile on the VITAL-s in: Reading Mathematics.*	SG 1/ PG 3	n/a	n/a	40% 54%	55% 60%	58% 65%
Percent of schools demonstrating a 10% decrease in incidences of violence and/or vandalism as evidenced in SASI.*	SG 5/ PG 1	n/a	n/a	42%	85%	50%

Note: Fields populated by “n/a” indicates data was not collected or available because of a change in the indicators.

*Fiscal Year 08 and 09 Actual should represent n/a as these were New KPI (s).

Org 0246100 Curriculum Ctr. Media/Library Services STX

Functional Statement

The Curriculum Center/Media Library Services administers all library/media centers in the elementary and secondary public schools with emphasis on support for enhancement of the curriculum. The centers assist the Office of Federal Programs in the selection, distribution and maintenance of learning resources to district schools. In addition, the centers administer a professional district library/media facility and provide program leadership and administrative support for media libraries in the elementary and secondary public schools. It serves as a comprehensive resource facility that collaborates with administrators in all subject areas to integrate information literacy and technology into the learning process.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Integration of technology in the learning process*	SG 1/ PG 3	80%	100%	100%	56%	60%
Comprehensive collection of print and electronic resources**	SG 1 / PG 3	60%	100%	80%	60%	65%

*Fiscal Year 08, 09 and 10 Actual should represent 80%, 100% and 100% respectively in the 2010 APR.

** Fiscal Year 08 and 09 Actual should represent 60% and 100% respectively in the 2010 APR.

Org 02462000 Student Services STX

Functional Statement

The Student Services Units provides the leadership for planning, managing, facilitating and coordinating educational and supportive programs and services for students. Personnel for these units also conduct the registration and transfer process for students entering the U.S. Virgin Islands' Public School System. A comprehensive program to improve and increase parental and community involvement in the education of students is implemented, evaluated and modified as needed.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent of new and transferred students immediately placed by counselors in the school year*						
New	SG 1/ PG 3	35%	50%	95%	95%	99%
Transferred*		n/a	n/a	n/a	95%	88%
Percent of student health records updated by nurses during the school year	SG 5/ PG 7	57%	79%	80%	70%	85%
Percent of students referred to attendance counselors with decreased unexcused absences during the school year	SG 3/ PG 3	15%	27%	25%	30%	25%

*Fiscal Year 08 should reflect 35%. See 2010 Budget Document.

Org 0246300 Adult Education STX

Functional Statement

The Adult Education Unit provides a number of educational opportunities for persons 16 years of age and older. These services include, but are not limited to: Adult Basic Education; preparation for the High School Equivalency Diploma (GED); an evening High School Diploma Program; classes in English as a Second Language; and workforce readiness which supports a smooth school-to-work transition.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percentage increase in number of participants/students earning a high school diploma or GED via the Adult Ed*	SG 1/ PG 10	35%	45%	30%	50%	20%
Increased enrollment in Adult Education programs. **	SG 1/ PG 10	n/a	15%	30%	25%	22%

*Fiscal Year 09 Actual should represent 45% in the 2010 APR. See 2011 Budget Document.

** Fiscal Year 09 Actual should represent 15% in the 2010 APR. See 2011 Budget Document.

Org 0246300 Vocational Education STX

Functional Statement

The Vocational Education program helps youth and adults prepare for the future by building their academic and technical skills. The program endeavors to equip students with the knowledge to proceed with post-secondary education or pursue other post secondary opportunities. The Vocational program enhances learning opportunities for students in the areas of Culinary Arts, Computer Applications, Allied Health-Phlebotomy, and Medical Administrative Assistance – Cosmetology, Architectural Drafting, Carpentry, and Auto Body Repair and Mechanics.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percentage of adults acquiring a vocational skill	SG4/ PG4	n/a	60%	n/a	40%	45%
Percentage of adults gaining a skill towards workforce development	SG4/ PG4	n/a	50%	n/a	50%	55%
Percentage of instructional staff exposed to professional development	SG4/ PG4	n/a	80%	n/a	50%	55%

Note: Fields populated by "n/a" indicates data was not collected or available because of a change in the indicators.

Note: This Activity Center did not appear in 2011 Budget Document but did appear in the 2010 Budget as a composite of the St. Thomas/St. John and the St. Croix Districts. See 2010 Budget Document.

Org 0246400 Elementary Programs STX

Functional Statement

The Elementary Programs Unit provides a comprehensive program of instruction for public school students in Grades K-6. The program provides a basic foundation for enhancing the students' early life experiences that will prepare them for a competitive and increasingly technological society.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent of students achieving at or above the 50 th percentile on the VITAL in:*						
Reading	SG 1/	38%	45.1%	47.6%	55%	60%
Science	PG 3	40%	43%	49.7%	55%	60%
Math		45%	53.5%	56.2%	65%	65%

*Fiscal Year 08 Actual should represent 38% in Reading; 40% in Science and 45% in Math in the 2010 APR and 2011 Budget Document. Fiscal Year 09 Actual should represent 45% in Reading; 43% in Science and 53% in Math in the 2010 APR 2011 Budget Document.

Org 0246500 Secondary Programs STX

Functional Statement

The Secondary Programs Unit provides a program designed for the development of academic, social and career competencies to students in grades 7-12. Students pursue general academic, vocational or college preparatory programs.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent of students achieving at or above the 50 th percentile on the VITAL in: *						
Reading	SG 1	30%	28.9%	31.9%	50%	58%
Math	PG 3	30%	32.6%	50.9%	50%	60%
Percent of students graduating from grade 12 with academic, vocational, and/or college preparatory certificates.**	SG 1 PG 3	92%	85%	99%	87%	87%

*Fiscal Year 08 Actual should represent 30% in Reading; and 30% in Math in the 2010 APR and 2011 Budget Document. Fiscal Year 09 Actual should represent 28.9% in Reading and 32.6% for Math the 2010 APR and 2011 Budget Document.

**Fiscal Year 08 Actual should represent 92% and Fiscal Year 09 should represent 85% in the 2010 APR and 2011 Budget Document

Org 0246600 Curriculum, Instruction and Technology STX

Functional Statement

The Curriculum, Assessment & Instruction provides leadership in curriculum implementation, assists in the formulation of educational goals and objectives, and monitors the development and use of effective teaching practices and instructional programs.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Increase in the implementation of a standards based curriculum that is aligned to district and state assessments*	SG 1 / PG 2	60%	40%	75%	40%	89%
Percentage professional staff exposed to development opportunities that demonstrate continuous learning to improve knowledge and application of content and pedagogy. **	SG 2 / PG 5	70%	50%	80%	80%	90%

*Fiscal Year 08 Actual should represent 60% and Fiscal Year 09 should represent 40% in the 2010 APR and 2011 Budget Document

**Fiscal Year 08 Actual should represent 70% and Fiscal Year 09 should represent 50% in the 2010 APR and 2011 Budget Document

Org 0245100 Special Education STX

Functional Statement

This activity center is responsible for the provision of a free, appropriate, public education (FAPE) for students with disabilities ages 3-21.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Increase state standardized scores for students special needs students in: *						
Reading	SG 1 / PG 3	13.1%	13.2%	8.7%	30%	30%
Math		20.1%	20.4%	24.8%	35%	35%
Increase in student placement in an Least Restricted Educational environment**	SG 1 / PG 10	36%	41%	32%	41%	41%

*Fiscal Year 08 Actual should represent 13.1% in reading and 20.1% in math in the 2010 APR. Fiscal Year 09 Actual should represent 13.2% in reading and 20.4% in math in the 2010 APR

** Fiscal Year 08 Actual should represent 36% in the 2010 APR. Fiscal Year 09 Actual should represent 41% in the 2010 APR.

Org 0244100 Plant Operation/Maintenance STX

Functional Statement

The Plant Operation and Maintenance Unit plans and administers a preventative maintenance program for all educational buildings, utilities and grounds. It performs emergency repairs, minor renovations, and other repairs to support the needs of the department.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Number of school and activity centers serviced as evidenced in monthly reports of Director.*						
Schools	SG 5/	16	15	16	16	15
Activity centers	PG 9	5	2	6	6	9
Percent of summer maintenance projects completed prior to school reopening**	SG 5/PG 9	100%	96%	100%	100%	85%

*Fiscal Year 08 Actual should represent 16 for schools and 5 for activity centers in the 2010 APR. Fiscal Year 09 Actual should represent 15 for schools and 2 in activity center in the 2010 APR

**Fiscal Year 08 Actual should represent 100% and Fiscal Year 09 Actual should represent 96% in the 2010 APR.

Org 0246700 School Lunch STX

Functional Statement

The function of the School Lunch Program (STX) is to provide meals to all eligible children within the Territory.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Increased participation in the Child Nutrition Program at: Elementary Secondary*	SG 3 PG 7	90% 45%	95% 50%	90% 40%	20% 30%	20% 30%
Reduction in number of findings by State Office of Special Nutrition and Environmental Health	SG 3 PG 6	n/a	75%	75%	85%	85%
Increased number of professional development activities provided for staff **	SG 2 PG 5	45%	50%	50%	75%	75%

Note: Fields populated by "n/a" indicates data was not collected or available because of a change in the indicators

*Fiscal Year 08 Actual should represent 90% for Elementary and 45% for Secondary in the 2010 APR. Fiscal Year 09 Actual should represent 95% for Elementary and 50% for Secondary in the 2010 APR.

**Fiscal Year 08 Actual should represent 45% and Fiscal Year 09 Actual should represent 50% in the 2010 APR.

Department of Education
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	123,555,092	121,157,910	109,495,147
Capital Outlays	-	-	-
Fringe Benefits	43,178,068	44,271,395	41,581,589
Supplies	4,445,335	4,384,076	4,570,259
Other Svs. & Chgs.	17,294,283	16,879,263	12,056,942
Utilities	13,616,487	7,337,790	8,606,624
Total General Fund	202,089,265	194,030,434	176,310,561
Internal Revenue Matching Fund			
Personnel Services	-	-	-
Capital Outlays	198,738	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	195,667	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	394,405	-	-
TOTAL APPROPRIATED FUNDS	202,483,670	194,030,434	176,310,561
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	797,649	391,619	-
Capital Outlays	180,841	78,066	-
Fringe Benefits	216,019	86,762	-
Supplies	689,771	466,858	-
Other Svs. & Chgs.	11,277,524	4,972,209	6,525,500
Utilities	650	6,000	-
Total Local Funds	13,162,454	6,001,514	6,525,500
ARRA Funds			
Personnel Services	20,384,811	-	-
Capital Outlays	396	-	-
Fringe Benefits	6,935,014	-	-
Supplies	37,003	-	-
Other Svs. & Chgs.	2,380,650	-	-
Utilities	-	-	-
Total ARRA Funds	29,737,874	-	-
Federal Funds			
Personnel Services	7,633,042	14,130,988	14,053,792
Capital Outlays	1,129,339	146,838	55,000
Fringe Benefits	2,389,920	4,879,723	4,919,059
Supplies	10,365,635	6,450,922	6,639,939
Other Svs. & Chgs.	17,158,126	13,073,503	14,144,927
Utilities	-	-	-
Total Federal Funds	38,676,062	38,681,974	39,812,717
TOTAL NON-APPROPRIATED FUNDS	81,576,390	44,683,488	46,338,217
GRAND TOTAL	284,060,060	238,713,922	222,648,778

Department of Education
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

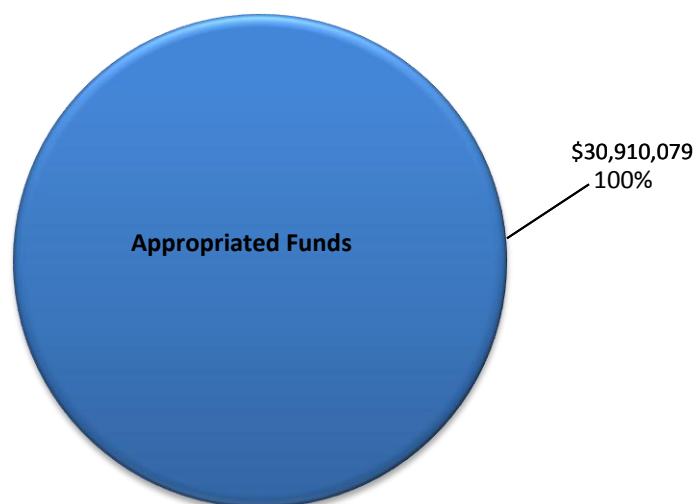
Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
CENTRAL SERVICES							
40000 Administration	922,478	-	336,266	10,000	271,100	-	1,539,844
40100 Human Resources-STT/STJ	496,624	-	185,491	5,000	3,676	-	690,791
40100 Human Resources - STX	339,836	-	152,745	5,000	3,676	-	501,257
40200 Special Nutrition	371,637	-	111,149	7,000	10,000	-	499,786
40300 Cultural Education	258,754	-	89,107	10,000	33,000	-	390,861
40354 Public Information Office	110,316	-	42,934	5,000	15,676	-	173,926
41000 Administration	225,651	-	83,910	10,000	85,000	-	404,561
41200 Computer Operations	99,446	-	48,764	92,500	200,500	-	441,210
41300 Federal Grants & Audit	216,387	-	61,969	4,000	1,360	-	283,716
41400 Budget Control Office	301,332	-	113,950	5,000	3,250	-	423,532
41500 Payroll Operations	1,843,449	-	136,644	5,000	-	-	1,985,093
41600 Business Office - STT/STJ	422,834	-	154,050	7,000	3,500	-	587,384
41600 Business Office - STX	303,645	-	132,993	7,000	7,500	-	451,138
41700 Aux. Svs. Prop & Proc-STT/STJ	291,814	-	128,861	130,198	4,645,288	5,181,624	10,377,785
41700 Aux. Serv. Prop. & Proc.-STX	214,684	-	93,724	180,197	2,134,500	3,425,000	6,048,105
42100 Curriculum Assess. Tech.	271,695	-	96,373	10,000	131,300	-	509,368
42200 Planning, Research & Eval.	207,375	-	90,964	7,000	-	-	305,339
42400 Adult Vocational Education	201,188	-	89,524	10,000	40,500	-	341,212
42500 Bi-lingual Services	73,499	-	33,675	5,000	-	-	112,174
42600 Instructional Technology	345,394	-	137,414	155,000	632,500	-	1,270,308
44000 Administration	298,339	-	101,641	20,000	15,000	-	434,980
44100 Plant Oper. Maint. - STT/STJ	1,332,352	-	603,021	150,000	757,720	-	2,843,093
44100 Plant Oper. Maint - STX	1,159,243	-	527,847	150,000	757,721	-	2,594,811
45000 Administration	317,611	-	132,673	10,000	-	-	460,284
45100 Special Education - STT/STJ	5,161,710	-	2,032,669	25,000	625,000	-	7,844,379
45100 Special Education - STX	4,799,828	-	1,826,416	25,000	625,000	-	7,276,244
Sub-total Central Services	20,587,121	-	7,544,774	1,049,895	11,002,767	8,606,624	48,791,181
DIVISION INSULAR SUPERINTENDENT STT/STJ							
43000 Administration	1,570,131	-	583,792	30,000	165,000	-	2,348,923
43100 Curricu. Ctr. Media Lib. Svs.	89,247	-	34,144	5,000	13,000	-	141,391
43200 Student Services	55,453	-	18,321	5,000	8,628	-	87,402
43300 Adult Education	729,490	-	150,710	10,000	20,500	-	910,700
43400 Elementary Programs	18,399,667	-	7,193,175	-	-	-	25,592,842
43500 Secondary Schools	20,792,403	-	7,707,134	-	225,000	-	28,724,537
43600 Curriculum & Instruction	797,838	-	261,840	5,000	20,000	-	1,084,678
43700 School Lunch	1,333,677	-	662,538	1,770,123	115,807	-	3,882,145
Sub-total STT/STJ District	43,767,906	-	16,611,654	1,825,123	567,935	-	62,772,618
DIVISION INSULAR SUPERINTENDENT STX							
46000 Administration	1,338,068	-	492,783	30,000	120,000	-	1,980,851
46100 Curricu. Ctr. Media Lib. Svs.	457,309	-	190,964	5,000	13,000	-	666,273
46200 Student Services	155,844	-	55,538	5,000	8,000	-	224,382
46300 Adult Education	813,868	-	192,224	10,000	20,500	-	1,036,592
46400 Elementary Programs	18,628,210	-	7,567,420	-	-	-	26,195,630
46500 Secondary Programs	21,219,148	-	7,804,329	-	185,000	-	29,208,477
46600 Curriculum & Instruction	708,534	-	244,556	5,000	20,000	-	978,090
46700 School Lunch	1,819,139	-	877,347	1,640,241	119,740	-	4,456,467
Sub-total STX District	45,140,120	-	17,425,161	1,695,241	486,240	-	64,746,762
Total General Fund	109,495,147	-	41,581,589	4,570,259	12,056,942	8,606,624	176,310,561
NON-APPROPRIATED FUNDS							
Local Funds							
40000 Administration	-	-	-	-	1,355,000	-	1,355,000
42400 Adult Vocational Education	-	-	-	-	63,000	-	63,000
43300 Adult Education	-	-	-	-	37,500	-	37,500
43500 Secondary Programs	-	-	-	-	2,535,000	-	2,535,000
46300 Adult Education	-	-	-	-	-	-	-
46500 Secondary Programs	-	-	-	-	2,535,000	-	2,535,000
Total Local Funds	-	-	-	-	6,525,500	-	6,525,500
ARRA Funds							
Total ARRA Funds	-	-	-	-	-	-	-
Federal Funds							
40000 Administration	33,793	-	2,585	21,659	230,502	-	288,539
40200 Special Nutrition	185,533	-	61,483	43,000	892,493	-	1,182,509
40514 School Lunch ST/J	1,505,945	-	701,380	782,861	634,817	-	3,625,003
46700 School Lunch STX	1,044,953	-	450,027	847,836	786,682	-	3,129,498
Consolidated Blck. Grnt.	6,324,088	55,000	1,747,791	4,597,891	10,004,331	-	22,729,101
40601 Special Education	4,959,480	-	1,955,793	346,692	1,596,102	-	8,858,067
Total Federal Funds	14,053,792	55,000	4,919,059	6,639,939	14,144,927	-	39,812,717
GRAND TOTAL	123,548,939	55,000	46,500,648	11,210,198	32,727,369	8,606,624	222,648,778



UNIVERSITY OF THE VIRGIN ISLANDS

■ General Fund

\$30,910,079



University of the Virgin Islands

ORGANIZATIONAL TYPE: Service and Social

Mission

The University of the Virgin Islands is a learner-centered institution dedicated to the success of its students and committed to enhancing the lives of the people of the U.S. Virgin Islands and wider Caribbean through excellent teaching, innovative research, and responsive community service.

Scope and Overview

The University of the Virgin Islands is an instrumentality of the Government of the Virgin Islands and an institution of higher education. The University is the only institution of higher education in the Virgin Islands and is a vital element of the social and political infrastructure of the Virgin Islands and wider Caribbean region. Approximately 2,745 full-time and part-time students are enrolled in the University's specialist, masters, baccalaureate and associate degree programs, on two campuses located on the islands of St. Thomas and St. Croix. The University also provides programs for continuing education, locally relevant research and several community based services. While founded on the established traditions of American higher education, the University uses these traditions to develop and sustain the programs and services necessary to transform the economic and social character of the Virgin Islands and the Caribbean.

The University was chartered as the College of the Virgin Islands, a publicly funded co-educational, liberal arts institution, on March 16, 1962, by Act No. 852, in accordance with section 16(a) of the revised Organic Act of the U.S. Virgin Islands of 1954, as amended. The University was first accredited in 1971 by the Commission on Higher Education of the Middle States Association of Colleges and Schools ("Middle States"). According to the law, the University's cornerstone objective is to provide for:

...the stimulation and utilization of the intellectual resources of the people of the Virgin Islands and the development of a center of higher learning whereby and wherefrom the benefits of culture and education may be extended throughout the Virgin Islands.

In 1960, the Virgin Islands Legislature created a temporary body called the Virgin Islands College Commission to survey the need for a territorial college. In April 1961, Governor Ralph M. Paiewonsky pledged to establish such a college, and in July 1961, he hosted a Governor's Conference on Higher Education to analyze the Virgin Islands' educational scene.

The first campus opened on St. Thomas in July 1963, on 175 acres donated by the federal government. The first Board of Trustees took office in August 1963. In 1964, the second campus opened on St. Croix on 125 acres also donated by the federal government.

In 1972, the College of the Virgin Islands was awarded Land Grant status by the U.S. Congress. This allowed for the establishment of the Agricultural Experiment Station ("AES"), the Cooperative Extension Service ("CES"), and a resident instruction program in agriculture. Since then, the University has added many other programs and services such as the Reichhold Center for the Arts, the Eastern Caribbean Center, the William P. MacLean Marine Science Center, the Small Business Development Center ("SBDC") and most recently the Sports and Fitness Center.

University of the Virgin Islands

In 1986, by Act No. 5207, the College of the Virgin Islands was renamed “The University of the Virgin Islands” to reflect the growth and diversification of its academic curricula, community and regional services, and research programs. The same year, the U.S. Congress named the University one of America’s Historically Black Colleges and Universities.

Dr. Lawrence C. Wanlass served as the University’s first president from 1962 to 1980. Dr. Arthur A. Richards served as president from 1980 to 1990, and Dr. Orville Kean served from 1990 to 2002. In 2002, Dr. LaVerne E. Ragster was named the fourth president, currently this position is held by Dr. David Hall.

Today, the University enrolls full-time and part-time, undergraduate and graduate students in numerous degree programs on its two campuses through which it offers a high quality, affordable liberal arts education in a culturally diverse environment. The University also offers several non-degree programs through which students can earn certificates, continuing education credits or workforce training.

Since its founding more than 40 years ago, the University has been successful in fulfilling its mission and achieving its goals. Its graduates include two Rhodes Scholars, a Harry Truman Scholar, a Pulitzer Prize recipient, an ambassador, presidents of major companies, university presidents and professors, attorneys, physicians, state senators, nurses, teachers and scientists.

The University’s vision is to gain global recognition as an exceptional U.S. institution of higher education in the Caribbean dedicated to student success, committed to excellence, and pledged to enhancing the social and economic transformation of the Virgin Islands.

As the University looks to the future, it seeks to facilitate the social and economic transformation of the Virgin Islands by continuing to build an outstanding higher education institution that is competitive, sustainable, and increasingly more responsive to the needs of the Virgin Islands and eastern Caribbean. In just four decades, the University has become a leading provider of intellectual capital in the region, and its commitment to high quality academics, innovative research, and dedicated public service has never been stronger.

The University’s Strategic Plan envisions the University as a comprehensive educational institution that is globally recognized and dedicated to the advancement of the Virgin Islands and its people. To fully realize this vision, the University has begun to transform itself by expanding its socio-economic reach in the region, aggressively increasing enrollment, expanding its endowment, extending its entrepreneurial activities, and increasing present levels of federally funded research programs and grants. In addition, the University is aggressively promoting its newly established Research and Technology Park which, when operational, is expected to attract knowledge-based and e-commerce companies to the Virgin Islands, and create hundreds of jobs for the residents of the Virgin Islands, especially on St. Croix.

The University also is seeking vigorously additional revenue sources, improving administrative processes, enhancing teaching and learning techniques that better prepare graduates for emerging careers, and, by collaborating with key stakeholders locally and abroad, more effectively addressing the complex issues confronting the Virgin Islands. Over the next ten to twenty years, the University believes these collective efforts will transform the University in ways that will insure its success and future for generations to come.

University of the Virgin Islands

Fiscal Year 2009 Accomplishments

During Fiscal Year 2009, the University realized significant progress implementing the strategic priorities and related performance criteria outlined in the VISION 2012 Strategic Plan. The accomplishments below are provided within the framework of each strategic focus area.

Educational Excellence

- The first cohorts in the Criminal Justice (CJU) program began fall 2008. There are 17 students in the program who are scholarship recipients. The Government of the Virgin Islands (GVI) was instrumental in the implementation of the program through a legislative appropriation of \$250,000.
- Fourteen (14) students graduated from the Associate of Science in Nursing (ASN) program and nine (9) from the Bachelor of Science in Nursing (BSN) program. This is a slight decrease from 2007, when there were sixteen (16) and twelve (12) respectively.
- The Division of Science and Mathematics hosted the tenth annual Fall Research Symposium on the St. Thomas Campus September 21, 2008. There were forty eight (48) research projects presented and fifty four (54) presenters – the largest number of projects and presenters, to date.
- Twenty-one (21) new incoming National Student Exchange (NSE) students are enrolled on the St. Thomas Campus and five (5) on the St. Croix Campus of UVI for the fall 2008 semester. Two (2) UVI students are participating in the outgoing exchange program.
- One hundred sixty-nine (169) students are currently enrolled in the clinical component of the BSN Program, forty (40) enrolled in the ASN program and 12 students in the Registered Nurse – Bachelor of Science in Nursing (RN-BSN) program. Enrollment in the beginning Nursing 120 class has increased by 40% (from 30 to 50) in the BSN program and 33% (from 21 to 27) in the ASN Program.
- Three (3) students from the St. Croix campus and eight (8) from the St. Thomas campus attended the Thurgood Marshall College Fund Leadership Institute in New York City. The UVI students won \$10,000 in scholarships for the University of the Virgin Islands.
- Six (6) fourth semester nursing students participated in clinical observational experiences at Johns Hopkins Hospital, Baltimore, Maryland from April 27-30, 2009. The students also participated in “Transitions into Practice” – a course at the Johns Hopkins School of Nursing.
- Eight (8) faculty members representing the Business, Nursing, and Science and Mathematics divisions were engaged in scholarly activities to include presentations at regional, national, and international meetings; research at external institutions; and acceptance of scholarly papers for publication in refereed journals.
- The Division of Science and Mathematics received a grant from the National Institutes of Health to strengthen the quantitative curriculum for majors in the biological sciences, and incorporate more biological applications in the mathematics and computational curriculum.

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- During the months of May, June and July 2008, several presentations were conducted on HIV/AIDS, Hepatitis, and Substance Abuse in select UVI classes on the St. Thomas Campus. Presentations were made by UVI Student Peer Educators (SPEs) to one hundred thirty seven (137) students involved in various summer programs such as the Business Residency Program, Upward Bound, 4-H Program, summer Music Program, the Institute for Future Global Leaders of the Caribbean and other summer school students residing in the residence halls. Feedback from instructors as well as student indicates an increase in awareness and knowledge about the subject matter. SPEs were also rated high on their knowledge and presentation skills by faculty and observers.
- On the St. Thomas campus, the Associate Campus Administrator's office received notice in October 2008 of the continuation of the federally-funded HIV/AIDS/Substance Abuse, HIV/AIDS and Hepatitis prevention grant in the amount of \$85,000 for the 4th year. The purpose is to increase awareness about the risk factors for drug use, HIV and hepatitis, and to have students educate their peers in the areas mentioned in hopes of bringing about behavioral change.
- The Office of Access and Enrollment Services launched the implementation of the electronic degree audit program (CAPP) with the Division of Science and Mathematics. This online degree audit was well received and is now being used by the faculty for degree evaluation.
- UVI sponsored the Opening Reception of the NSE conference held in Raleigh, North Carolina from March 9-14, 2009. Over 200 member universities of the National Student Exchange consortium were represented at the conference. At the conference, sixteen students were accepted to attend UVI's St. Croix campus during the 2009-2010 academic year.
- Staff from the VI-SBDC St. Croix spoke at the St. Croix Educational Complex senior high school and the Arthur A. Richards Junior High School on February 9, 2009, to 46 students in commemoration of Future Business Leaders of America (FBLA) week. Nine (9) students were encouraged to turn their art designs, crafts and projects into businesses. Also, on February 16, 2009, SBDC staff gave a motivational speech and made a business presentation to sixteen (16) students enrolled in an entrepreneurship course at the St. Croix Central High School.
- Nine (9) farmers and residents from the St. Thomas-St. John district received certificates of participation in a bee management course offered by UVI-AES.
- The Information Technology Services (ITS) Component continued its efforts towards creating an academic learning environment that promotes student success and enhance student learning outcomes. Six (6) digital voice recorders, six (6) digital cameras, three (3) projectors, six (6) portable DVD players, six (6) video cameras were purchased to allow faculty and students to check out from the library to support faculty teaching and research and students' completion of course specific and research related activities.
- One hundred (100) new computers were purchased and deployed in the learning environments prior to the start up of fall classes. This includes computers for nursing and the CA labs on St. Thomas and the North West Wing on St. Croix.

University of the Virgin Islands

- In an effort to manage University records and retention, a special collection and archive plan was implemented to create an University archives, records management and special collection program. This includes the development of a policy and procedures for accessing the collections. The security of the Special Collections has improved, providing for the preservation of the unique collections. A University Archives Program can now be established; ensuring the history of the institution is collected and made available to the UVI and wider Virgin Islands community.

Institutional Improvement

- Approximately 2,000 linear feet of roadway was graded and paved to provide access to the St. Croix Campus farm store. The newly constructed asphalt road includes separate parking areas for farm store visitors, AES employees and field equipment. The project also included the service route road which was improved to a width of 12 feet.
- Upgrades to the Evans Center were completed on six classrooms, EVC302A, 308, 501, 505, 713 and 401, which received refresh paint jobs, new door stoppers, new ceiling tiles and repaired drywalls. Deteriorated railings on the 9th level were removed and replaced in October 2008. The 20 year old, 100-ton air-conditioning chiller was replaced by a new 174-ton chiller. The successful installation of new chiller will provide improved A/C service throughout the Evans Center and will also reduce electrical consumption on the St. Croix campus.
- The Administration and Finance component implemented operational and process improvements which resulted in improved efficiency in internal operations and accountability. Among them were:
 - The online approvals of purchase requisitions, invoices, and check requisitions, which also included online checking for funding availability.
 - University constituents may now view and print their online pay stubs and W-2 forms through Web for employees, which was modified during the reporting period to provide these services. Students may also access their 1098s.
- As part of the ongoing efforts to promote the image and reputation of the University, Institutional Advancement facilitated the following:
 - Tom Joyner/ UVI Buccaneer Beach Party: The Office of Institutional Advancement and the Tom Joyner Foundation hosted the Buccaneer Beach Party for the participants of the 2008 Fantastic Voyage held on May 16, 2008. The event generated publicity for the University and served as goodwill between the University and the community toward hosting radio personality and philanthropist Tom Joyner.
 - Alumni Phonathon: During the week of August 25-28th, over 2000 UVI Alumni were called raising \$51,255 in pledges. From August 26th-September 30th, UVI received a total of \$12,535 or twenty-four (24) percent in honored pledges. The pledge goal of \$25,000 was exceeded by 24%. During this reporting period, the University raised \$60,478 in cash and gifts from alumni. As a result, the alumni giving rate has increased to 5.58%. A total of 293 gifts were received. The average alumni gift is \$206.

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- In an effort to increase safety and security on the St. Thomas campus, two (2) noteworthy initiatives took place:
 - A UVI security sergeant was accepted for training at the Virgin Islands Police Department (VIPD) academy to become a commissioned police officer. Training began in January and lasted six months.
 - Three (3) students were hired as student security personnel during the fall semester. They were trained and functioned as dispatchers.
- All of the residence halls on both campuses now have wireless network access. This project included the addition of the dorms on campus east (STT) to the UVI network.
 - A key goal of the CEA Components is the improvement of the University's emergency response communication systems. The St. Croix campus completed a comprehensive fire drill preparation in January 2009. During the first week of January, security officers received training on emergency response and the all-campus fire drill exercise was conducted on January 16, 2009. Emergency responders, including V.I. Police Department, V.I. Fire Service, Emergency Medical Technicians, the Hazardous Material (Hazmat) Unit, as well as HOVENSA's Fire Chief, assisted with the drill. The drill successfully included all university departments and tested the new *Emergency Broadcast Text Message System*. 98% of the registered users of the text message system received the emergency notification either by a text message, on their cellular phones, or via e-mail notification based on their indicated preferred notification medium during registration for the emergency text alert system. Also, three (3) sound commander systems were purchased. Due to the campus terrain and spread of the campus, two of the systems have been purchased for the St. Thomas campus.
- UVI/ITS received an in-kind grant from the Campus EAI consortium for the implementation of their portal product myCampus. This grant, valued at \$1.2 million will cover the five year implementation costs of the software. Implementation will begin in October 2009. The University will pay the maintenance costs.
- Reichhold Center's Ticketing Services Department has upgraded its ticketing services by implementing on-line ticket purchasing capabilities at www.reichholdcenter.com. The new system allows patrons to purchase the best available seats from RCA's ticketing system, securely and at their convenience. Additionally, RCA tickets are now printed with a barcode to enhance the security features of the ticketing system; tickets are now scanned upon entrance to the theater to ensure accurate count of every seat and patrons attending events, and minimize duplicate tickets and seating conflicts.

Financial Sustainability

- The Regional Water Quality Project conducted by CES received a new grant award of \$41,890 to continue its programming in watershed management, on-site wastewater system management, on-farm small animal waste management, septic systems and cistern water quality monitoring in the Virgin Islands.

University of the Virgin Islands

- The Animal Science Program obtained confirmation on the receipt of research funding from two sources: A Tropical and Subtropical Agriculture Research grant for \$69,000 to study the genetic basis for the heat tolerance of Senepol cattle and a \$79,334 subcontract from the University of Guam for the USDA-CSREES “Resident Instruction Grants Program for Institutions of Higher Education in Insular Areas.” These funds will be used to support undergraduate and graduate students working and doing research in AES labs. The program continues to generate income from the sale of Senepol cattle from its Castle Nugent Farm cattle research herd. In addition to 12 heads of cattle sold to the University of Puerto Rico’s Animal Breeding Program for \$16,000, 13 heads of cattle were sold to the Senepol Cattle Breeders Association for \$28,000.
- The Biotechnology Program received a \$25,000 grant from Ventria Bioscience to study the possibility of rice production in the VI during the winter months. A winter rice nursery has been established for seed production of genetically enhanced rice used to supply proteins that are of nutritive value in baby formula. If successful, this project could develop into an annual source of funding.
- The residence halls on the St. Thomas campus achieved a 90% occupancy rate for the fall 2009 semester, with 68% of the residence hall occupants being returning students. Some attrition was experienced due to student withdrawals from UVI during the first two weeks of the semester. This occupancy rate resulted in an estimated \$360,000 in revenues.
- During this reporting period, Community Engagement and Lifelong Learning (CELL) submitted two grants totaling \$140,000. These grants were HUD-HBCU which targeted the expansion of the building in Frederiksted, to include a computer laboratory, a Department of Labor Access Point and a Business Center. The grant period is 3 years.
- UVI has been designated by the Governor to serve as the lead agency for the 2010 Census activities in the USVI. The Eastern Caribbean Center is expected to manage this 11-month activity. The overall budget of the Census is approximately \$10.1 million.

Community Engagement

- A presentation on the services provided by the VISBDC was made during the Economic Development Commission (EDC) Suppliers’ Conference which was addressed to small businesses that are providing or are in the process to provide services to EDC companies established in the territory. St. Thomas business counselors were also present to enhance their knowledge in terms of requirements small businesses should have to become an EDC supplier.
- In an effort to increase the awareness of the importance of local food production to young people, the Waste Management Authority (WMA) and CES arranged a series of lectures and tours for WMA’s Youth Environmental Summer Program students. Extension staff conducted a tour of the demonstration garden and two sessions focusing on the benefits of gardening, and careers in agriculture.

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- Through partnering with many entities within the Virgin Islands community, the 4-H/Family and Consumer Sciences Program planned and implemented its annual 4-H Summer Academy entitled, “4-H Share the Fun.” All aspects of the CES program—nutrition, 4-H and CYFAR staff—collaborated to ensure that the over two hundred and fifty (250) youth in attendance received a summer camp experience which surpassed the expectations of campers and parents.
- The “Guts Project” comprising of UVI staff completed a GIS map of St. Croix “guts of interest” with the goal of providing the public and managers with more information that will lead to gut protection and water quality improvement. CES staff also provided the Environmental Association of St. Thomas-St. John (E.A.S.T.) with GIS maps of watercourses and a report developed by CES about the de Jongh Gutter that includes plans for gut demonstration activities that E.A.S.T. will help implement.
- CES conducted a workshop at St. George Village Botanical Garden on the “History of the Baobab trees on St. Croix.” Handouts were distributed on the medicinal usage of the tree, the tree as a food source, the distribution of the tree on St. Croix, and the spiritual ritual of the tree, especially to people of African descent. The Baobab is a tree found plentifully in the Sahel region of Africa and few samples are dispersed throughout the Caribbean including the V.I.
- CES gave a presentation on the “Year of the Reef” at Rainbow Beach, Frederiksted. The presentation emphasized the relationship between the watershed and the ocean. Cooperative Extension Service staff also took part in an effort to create/re-write a tree ordinance, a document that will help to provide a legal framework for the management of public and private trees and tree communities in the Virgin Islands.
- The Upward Bound Program receiving funding through a \$39,000 Community Development Block Grant (CDBG) which has made it possible for the program to expand services to students and parents who would not otherwise be eligible to receive services through the Upward Bound Program. Students receive assistance with homework and utilize other resources that assist with the completion of research papers, etc.
- The VI SBDC collaborated with the VI Department of Agriculture on January 21, 2009 to offer a seminar on raising healthy swine and healthy profits. It was an overview of the safety, housing and management of swine in order to maintain healthy animals and to increase profits. Dr. Soltero, Veterinary Medical Officer from the U.S. Department of Agriculture, covered many of the bio-security protocols that help to insure healthy swine and thereby increase the profits for the livestock farmers.
- Significant strides were made to expand the scope and capacity of CELL Workforce Training Center for Excellence. Specifically;
 - Closer collaboration with the VI Department of Education has been forged and the SAT Prep Program is being extended to private schools as well as professional development programs for teachers.
 - Online programs have increased and the Board of Nurse Licensure has approved 10 online programs that can be used to meet licensure training requirements.
 - CELL worked with the Department of Tourism, and the Office of the Governor to provide customer service training to 64 taxi and tour operators on St. Croix in January as an attempt to address the potential for cruise ships to exclude St. Croix as a port-of-call.

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- CELL has negotiated two agreements with the Department of Education to deliver PRAXIS I and II programs to prepare individuals for these examinations. The target audience for this program is incumbent teachers who need to acquire highly qualified status. The agreement is for \$39,500 and to implement an SAT preparatory program targeted at public high school students to address the decline in SAT scores. This agreement is for \$80,000.
- The 32nd Annual Senepol Cattle Breeders Association Convention, which was co-sponsored by CES, was held on St. Croix from June 25-27, 2009. A total of 130 participants from 10 countries participated. CES Extension Agent Lakos received the Frits E. Lawaetz Award for outstanding contributions to the development and classification of the Senepol breed since 1984.
- VIUCEDD took leadership this year in co-sponsoring the Best Beginnings 11th annual conference at the University Campuses of St. Croix and St. Thomas. This conference has grown over the years to offer training to over 800 early childhood providers and professional groups that work with young children in the Territory. VIUCEDD offered ADA training for child care providers and sessions on Positive Behavior Supports for Young Children as part of the program offerings. Other co-sponsors included, Department of Health, Head Start, Early Head Start, Department of Education and the Division of Child Care Regulatory within the Department of Human Services. This conference is part of a system wide network of improving the Territory's intervention and education system for its youngest citizens, age's birth to eight years of age. One other initiative for young children includes VIUCEDD staff serving on the Advisory Committee on Early Childhood and Care; and the Governor's Children and Families Council, addressing territory wide issues in early childhood education. VIUCEDD continues to serve on the Part C, IDEA, Infants and Toddlers Interagency Committee meeting once a year in the spring to advise federal reporting requirements and reports.

University of the Virgin Islands
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Lump Sum Expenses	34,500,000	34,730,408	30,910,079
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total General Fund	<u>34,500,000</u>	<u>34,730,408</u>	<u>30,910,079</u>
TOTAL APPROPRIATED FUND	<u>34,500,000</u>	<u>34,730,408</u>	<u>30,910,079</u>
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	<u>-</u>	<u>-</u>	<u>-</u>
Federal Funds	-	-	-
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL NON-APPROPRIATED FUNDS	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL	<u>34,500,000</u>	<u>34,730,408</u>	<u>30,910,079</u>

University of the Virgin Islands
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Lump Sum Expenses	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
90000 University of the Virgin Islands	30,910,079	-	-	-	-	-	30,910,079
Total General Fund	30,910,079	-	-	-	-	-	30,910,079
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	30,910,079	-	-	-	-	-	30,910,079



HEALTH AND HUMAN SERVICES



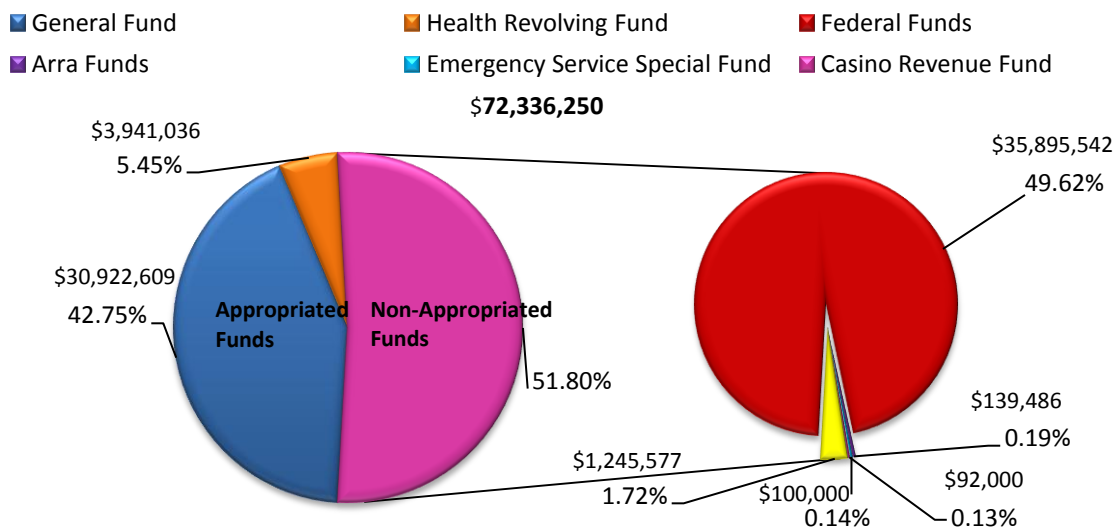
**Department of Health
Hospital and Health Facilities Corporation
Schneider Regional Medical Center
Governor Juan F. Luis Hospital & Medical Center
Department of Human Services**



DEPARTMENT OF HEALTH

Administration
 Health Planning, Research and Statistics
 Emergency Medical Services
 Computer and Communication
 St. John Clinic
 Health Professions Institute
Operations
 Administration – Financial Services
 Financial Services Territory-Wide
 Budget Control
 Federal Programs Office
 Health Revenue Services
 Administration – Administrative Services
 Transportation Services
 Office of Human Resources

Maintenance
 Preventive Health Administration
 Environmental Health Admin.STT/STX
 Alcohol, Drug Abuse and Mental Health Admin.
 Alcohol, Drug Abuse and Mental Health Services
 Long-Term Care Unit STT
 Maternal Child Health and Children with Special Health Care Needs
 Family Planning Services
 Dental Health Services
 Nutrition Services
 Health Education
 Health Insurance and Medical Assistance
 Community Health Administration
 General Clinic
 Supportive Services
 Venereal Disease Control
 Immunization



Message from the Commissioner of the Department of Health

The Department of Health (DOH) derives its authority from Title 3 of the Virgin Islands Code, which grants direct responsibility for conducting preventive medicine programs to protect the health of residents, as well as the authority to enforce all statutes pertaining to public health for the prevention and suppression of disease and injury.

DOH's mission is to "reduce health risks, increase access to quality healthcare and ensure health standards." In order to fulfill this mission, DOH operates public health facilities on the islands of St. Croix, St. John and St. Thomas, with one long-term care facility for the mentally ill on St. Thomas.

The Department's goals include increasing access to health care services, promoting health education and chronic disease prevention and ensuring compliance with regulatory standards. It administers thirty-three (33) activity centers and sixteen (16) federal programs under five (5) main divisions which include the following: Office of the Commissioner, Fiscal Affairs, Support Services, Public Health Services, and Health Promotion & Statistics. Following are highlights of some of the Department's major accomplishments for Fiscal Year 2010.

- **The Office of the Commissioner** hired a mental health director, an assistant director of health information technology/HIE coordinator and a medical director for the St. Thomas/St. John district. Additionally, the Department of Health website was launched: www.healthvi.org and work was started on implementation of a health information exchange and Electronic Health Record System (EHRS) to allow physicians territory-wide to share health information electronically. Also, the Office published the DOH Strategic Planning Booklet, which had not been updated since 1994.
- **The Government Insurance and Medical Assistance Office** (MAP) signed a letter of intent (LOI) with the state of West Virginia which was approved by the Centers for Medicaid and Medicare Services (CMMS) in partnership with Medicaid Management Information Systems (MMIS).
- **The Office of Emergency Medical Services** secured a new ambulance boat for the island of St. John which was received April 2011 and will assist with territorial maritime emergencies.
- **The Office of Risk Management** contracted with Oliver Wyman Actuarial Consulting, Inc. to provide an actuarial study to determine increased fees for healthcare providers. Additionally, malpractice insurance revenues are collected in-house with the use of Tele-Check. Settlement checks are now processed within a thirty (30) day timeframe. The Office completed the healthcare provider database and logged malpractice cases from calendar year 2000 to present. The Office also issued, signed and filed four hundred and twenty-five (425) Certificates of Insurance for healthcare providers practicing in the Territory.
- **The Maternal and Child Health (MCH)** program received a grant in the amount of five hundred thousand dollars (\$500,000) for the development and implementation of a Home Visiting program. The unit also implemented a "Text4Baby" initiative with First Lady Cecile de Jongh as part of the early Childhood Advisory Committee involvement project. Eighty-two percent (82%) of children aged nineteen through thirty-five months (19-35) who received services at MCH were reported to have completed their immunizations in the St. Croix district; while children aged birth to 21 (including children with special healthcare needs), accounted for six thousand nine hundred and seventy-five (6,975) encounters. Of that total, eight hundred and six (806) were new registrants. All children received primary and preventive care as well as appropriate developmental screening and counseling. Revisits accounted for two thousand two hundred and seventy-five (2,275) visits with approximately fifty percent (50%) geared towards speech pathology services on the island of St. Thomas. New encounters, including Health Start speech and hearing screenings numbered nine hundred and twenty-

two (922). The program, however, is still without speech therapy/pathology services on St. Croix. MCH hopes to promote healthy lifestyle practices and reduce the rate of overweight children and adolescents through implementation of the Center for Disease Control's CDC-WE CAN (Ways to Enhance Child Activity & Nutrition) program. The MCH program is a designated site and proposes to work in collaboration with school nurses and the Inter-Island Coalition for Change to bring the CDC program to select elementary schools. Additionally, the "Reach Out and Read" program resumed early literacy activities under the leadership of Dr. Germaine Owen in May 2010. Two hundred (200) books were distributed. A Childhood and Adolescent diabetes initiative with the University of Rochester to address childhood and adolescent diabetes in the Virgin Islands population was introduced and the MCH participated in Child Find screenings with the Departments of Education and Human Services as well as Lutheran Social Services and the Community Foundation of the Virgin Islands. These screenings were offered through early childhood development programs as a part of a federal mandate to locate, identify and evaluate children from birth to two (2) years who are suspected of having developmental delays or disabilities.

- **The Mental Health** unit re-established the Mental Health Advisory and Planning Council and settled a five (5) year consent decree that resulted from a lawsuit filed by a disability rights group against the Department of Health and the Territory's hospitals.
- **The Health Promotion/Chronic Disease Prevention** programs released a Fact Sheet on Diabetes June of 2010. A total of fifty-two (52) persons received training at the Diabetes Education Empowerment Program (DEEP) train-the-trainer course. Of the 52 trained, thirty-seven (37) received certificates as DEEP train-the-trainers and can conduct diabetes self-management education classes within the healthcare system and the community. Additionally, the Bureau of Health Education (BHE) received funds from the Novo Nordisk Diabetes Project to complete a media campaign on diabetes management and pre-diabetes. As part of territorial health promotion, the Virgin Islands Smoke-free Act was signed into law by the Governor on May 10, 2010, with enforcement effective February 10, 2011. All restaurants, bars, taverns and other places of employment are now smoke-free. Smoking is now prohibited in buffer zones of 20 feet from all public entrances, exits, windows and ventilation intakes. The public may download approved No-Smoking signs on the DOH website at www.healthvi.org. A Smoke-Free hotline for complaints and a 1-800-Quit-Now link for residents who want to quit smoking are available through the auspices of the Tobacco Control Program.
- **In the area of territorial public health preparedness**, DOH continued mass vaccinations for the H1N1 virus. The department partnered with the Agency for Toxic Substances and Disease Registry (ATSDR) as well as the Departments of Planning and Natural Resources and VITEMA in response to gas releases from the HOVENSA refinery. A Dengue Education Campaign was launched following the Dengue Epidemic in the St. Thomas/St. John district. The CDC's Dengue Branch in Puerto Rico provided an update of confirmed cases on the Department's website.
- **Capital projects included** ninety-seven percent (97%) completion of the Eldra Shulterbrandt Annex and work on the John S. Moorhead Complex. WAPA connection to the Eldra Shulterbrandt Annex will occur when outstanding amounts owed are paid.
- **The Women, Infants & Children Program (WIC)** implemented the new food package changes in Fiscal Year 2010 to include the addition of fruits, vegetables, whole grains, baby fruits and vegetables, plus meats for one hundred percent (100%) breastfed babies, and reduced-fat milk for all except one (1) year olds. Additionally, the program received a nineteen thousand dollar (\$19,000) breastfeeding bonus from the Secretary of Agriculture for having the highest breastfeeding rates; eighty-one percent (81%) of WIC postpartum women in the V.I. breastfeed.
- **The Public Health Outreach** unit held fairs in February, April and June of 2010 during the Agriculture and Food Fair and during National Public Health Week. In partnership with Seaborne Airlines, DOH conducted HIV testing of approximately fifty (50) persons. The April outreach efforts included presentations at both public

and private schools, at shopping centers territory-wide, at Emancipation Garden on St. Thomas and in Cruz Bay, St. John.

- **Challenges** continue for DOH. It will cost approximately fifteen million dollars (\$15,000,000) to construct and renovate the John S. Moorhead Complex on St. Thomas. Completion of this project will allow DOH to merge the current ten (10) locations.
- **The Morris F. De Castro** building on St. John is in a flood zone. A mitigation grant was requested through FEMA for hurricane shutters; however, this does not resolve the issue. In addition, a request for quotes to expand the shed that houses ambulances is in process.
- **The hiring freeze** impacted our ability to fill critical positions in a timely manner and DOH lost its National Health Service Corp designation in 2007, which blocks our ability to attract medical providers in areas of specialty. Staff shortages continue in Mental Health, Community Health, Dental Health, Nutrition Services and Grants Management.

Department of Health

ORGANIZATIONAL TYPE: Service and Social

Strategic Goal(s):

1. Ensure standards of care
2. Improve public health
3. Protect the public health
4. Foster partnerships with internal and external stakeholders

Performance Goal(s):

1. Ensure compliance with regulatory standards
2. Provide accessible health care
3. Promote health education and chronic diseases prevention

Org 70000 Administration/ Org 70080 Operations

Org 70100 Financial Services/Org 70130 Budget Control/ Administrative Services

Functional Statement

The Division of Financial and Administrative Services provides support to the Department of Health in the areas of human resources, budget preparation and oversight, tracking of expenditures, payroll, contract administration and facilities management.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Percent of critical positions filled	SG1/ PG1,2	45%	50%	17%	55%	65%

Org 70010 Health Planning, Research and Statistics

Functional Statement

The Division of Health Planning and Vital Statistics records and preserves the Territory's vital events and disseminates data to assist in monitoring the health of the Territory. It also serves as a regulatory body in providing clearances for Allied Health practitioners and Certificates of Need for all health facilities.

Department of Health

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Registered births reported	SG1/ PG1	90.4%	94%	96.3%	95%	97%
Registered deaths reported	SG1/ PG1	100%	100%	100%	95%	100%
Natality and mortality data published with a reporting period ending 2 calendar years prior to the current fiscal year.*	SG1/ PG1	n/a	n/a	n/a	85%	85%
Percent of applicants meeting 100 percent of established CON guidelines	SG1/ PG1	75%	88%	91%	85%	85%
Percent of applicants meeting 100 percent of established Allied Health Standards.	SG1/ PG1	70%	66%	73%	85%	70%

*n/a denotes the information is not available.

Org 70020 Emergency Medical Services

Functional Statement

The Emergency Medical Division is a first responder as it manages the ambulance system, sets standards for the delivery of emergency medical services territory-wide and conducts trainings for all first responders in both the public and private sectors.

Department of Health

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Ambulances dispatched within (2 minutes) between the time calls are received and ambulance is dispatched: St. Thomas (2 minutes)* St. Croix (2 minutes)* St. John (2 minutes)*	SG1,2,3/ PG1,2	n/a n/a n/a	10:92 5:40 4:29	9:81 17:56 6:35	7:36 13:17 4:76	5:52 9:88 3:57
Percent of runs meeting the National Standards (Trauma) on scene time of 10 minutes* St. Thomas St. Croix St. John	SG1,2,3/ PG1,2	11% 23% 35%	24% 21% 01%	20% 15% 35%	70% 70% 70%	40% 35% 56%
Percent of runs meeting the National Standards (Medical) on-scene time of 20 minutes* St. Thomas St. Croix St. John	SG1,2,3/ PG1,2	52% 81% 51%	42% 82% 31%	52% 81% 53%	70% 70% 70%	75% 95% 75%
Percent of response to the scene in 10 minutes or less (territory-wide)* St. Thomas St. Croix St. John	SG1,2,3/ PG1,2	16% 18% 35%	12% 18% 25%	33% 23% 32%	70% 70% 70%	50% 40% 50%

*n/a denotes the information is not available.

Org 70030 Computer and Communication

Functional Statement

The Division of Health Information Technology provides information technology (IT) support to all DOH computer users. This includes providing technical assistance, maintaining the DOH network and servers.

Department of Health

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Percent of help desk calls received to those resolved	SG4/ PG1	80%	80%	80%	85%	90%
Percent of high priority calls resolved within two (2) hours	SG4/ PG1	75%	75%	90%	70%	75%
Ratio of IT Technicians to PC users St Thomas (Note : National average is 1:83)	SG4/ PG1	1:117	1:117	1:140	1:50	1:50
Ratio of IT Technicians to PC users St Croix	SG4/ PG1	1:350	1:350	2:350	1:83	1:83

Org 70050 St. John Clinic

Functional Statement

The Morris F. De Castro Clinic on St. John houses emergency medical services (EMS) and DOH's Community Health Services. Those services include Dental Health, Women's Health, Immunization, WIC, MCH, MAP and STD/HIV.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Number of people served in health programs:						
Immunization		481	500	1,448	550	900
WIC		1,886	2,015	2,228	2,045	2,400
MCH & CSHCN	SG1,2,3,4/ PG1,2,3	n/a	240	83	265	90
Women's Health		n/a	2,424	1,228	2,574	2,600
Medical Assistance		n/a	240	329	255	360
Mental Health		n/a	221	214	233	50
Dental Services		107	115	239	124	n/a
HIV/STD		84	96	76	112	8
Number of health cards issued	SG1,2,3,4/ PG1,2,3	1,157	1,202	1,431	1,225	n/a
Number of eligible patients to receive dental services between ages (5 – 18)*	SG1,2,3,4/ PG1,2,3	n/a	n/a	85	250	n/a
Percent of eligible patients receiving dental services (between ages 5 – 18)*	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	80%	n/a

*n/a denotes the information is not available.

Department of Health

Org 70060 Office of Risk Management

Functional Statement

Risk Management is a function of the Division of Legal Affairs and handles medical malpractice claims against physicians employed by the Territory's hospitals.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Number of cases filed	SG1/ PG1	13	8	18	10	10
Number of cases pending	SG1/ PG1	9	8	18	7	7
Number of cases resolved	SG1/ PG1	11	9	0	10	10

Org 70070 Health Professions Institute

Functional Statement

The Health Professions Institute (HPI) coordinates all training activities relative to staff development and specialized training for health professionals and all other educational activities of the Department.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Percent of employees trained based on the total number of employees*	SG1,2,4/ PG1,3	n/a	10%	50%	25%	50%

*n/a denotes the information is not available.

Org 70080 Operations

Functional Statement

The Operations Unit (referred to as the Division of Support Services on the DOH organizational chart) coordinates facilities management, space planning, leases, construction and renovations of all DOH facilities..

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Percent increase in new square footage	SG1,2/ PG1,2	0%	5%	10%	5%	5%
Percent reduction in leased space costs	SG1,2/ PG1,2	0%	0%	0%	2%	0%

Department of Health

Org 70100 Financial Services

Functional Statement

The Division of Financial Services manages DOH expenditures and conducts financial activities.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Percent of reconciliations completed within 5 days of the closing*	SG3,4/ PG1,2,4	n/a	n/a	50%	50%	60%

*n/a denotes the information is not available.

Org 70110 Financial Services Territory-Wide

Functional Statement

The Financial Services Unit manages departmental expenditures, including payroll. It maintains all financial records and coordinates and monitors financial activities.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Percent of functions electronically recorded	SG4/ PG1,2	90%	95%	88%	95%	95%
Percent of timely reconciliations performed	SG4/ PG1,2	80%	80%	77%	95%	95%
Percent of reduction in the time taken to correct rejected documents	SG4/ PG1,2	85%	85%	95%	95%	95%
Percent of reduction in time taken to process rejected documents	SG4/ PG1,2	85%	85%	95%	95%	95%

Org 70140 Federal Programs Office

Functional Statement

The Federal Programs Office requests federal codes from the Department of Finance for Department of Health grants received; conducts reviews of federal budgets for accuracy, including indirect cost calculations; forwards budgets to OMB to enter them into the ERP system; processes grant draw down of funds; and writes and manages grant compliance.

Department of Health

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Number of days to complete budget review process	SG4/ PG1,2	7 days	7 days	30 days	7 days	7 days
Number of days to process cash draw downs	SG4/ PG1,2	5 days	5 days	30 days	7 days	7 days

Org 70150 Health Revenue Services

Functional Statement

Health Revenue Services is an office within the Division of Financial Services and is responsible for the billing and collection of all DOH revenues.

Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Percent of revenues collected based on total outstanding*	SG1,2,3,4/ PG1,2	n/a	55%	60%	65%	80%

*n/a denotes the information is not available.

Org 70300 Administration – Administrative Services

Functional Statement

Administrative Services is a function of the Division of Support Services and specifically refers to DOH real estate.

Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Percent of new project designs completed*	SG1,2,3,4/ PG1,2	n/a	10%	60%	20%	50%

*n/a denotes the information is not available.

Org 70310 Transportation Services

Functional Statement

Transportation Services is a part of the Division of Support Services. The unit provides transportation and mail delivery services for DOH.

Department of Health

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Number of gallons of gasoline used*	SG1/ PG1,2	n/a	36,000	n/a	30,000	30,000
Number of vehicle miles recorded*	SG1/ PG1,2	n/a	56,000	n/a	50,000	50,000
Number of requests for transportation*	SG1/ PG1,2	n/a	50	n/a	40	45

*n/a denotes the information is not available.

Org 70320 Office of Human Resources

Functional Statement

The Office of Human Resources administers a comprehensive program combining human resources management and labor relations/alternate dispute resolution (ADR) in accordance with local laws and applicable federal rules and regulations.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Average number of days to process a NOPA/Personnel Requisitions internally (cycle time)	SG1,4/ PG1,2	10 days	10 days	5 days	10 days	10 days
Percent grievances/compliant resolved through ADRs.	SG1,4/ PG1,2	30%	35%	20%	40%	90%

Org 70330 Maintenance

Functional Statement

The Maintenance Unit is within the Division of Support Services and is charged with housekeeping services and facilities repairs.

Department of Health

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Water usage (gallons)*	SG1/ PG1	n/a	3,178,364	n/a	3,019,446	3,010,000
Electricity usage (kilowatts)*	SG1/ PG1	n/a	4,308,793	n/a	4,093,353	4,100,000
Number of days to resolve routine work orders*	SG1/ PG1	n/a	2	n/a	1	2
Number of work order requests received*	SG1/ PG1	n/a	8,400	n/a	8,300	600**
Number of reported incidents of Theft*	SG1/ PG1	n/a	5	18	4	2
Number of reported incidents of Break & Enter*	SG1/ PG1	n/a	6	8	4	3
Number of reported incidents of Vandalism*	SG1/ PG1	n/a	11	9	8	5
Number of reported incidents of Vagrancy*	SG1/ PG1	n/a	102	48	50	30

*n/a denotes the information is not available. The Maintenance unit does not collect this information on a consistent basis.

**The FY 2012 projection for number of work order requests received is modified to reflect the launch of a routine maintenance initiative which will significantly reduce the need to submit maintenance requests.

Org 70420 Environmental Health Services – STT/STX

Functional Statement

The Division of Environmental Health ensures compliance with public health standards by conducting risk-based inspections of food establishments, issuing health permits to establishments, conducting general sanitation inspections of private homes and businesses, responding to complaints regarding various public health concerns, and conducting vector control.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Number of food establishments inspected that passed risk-based inspections	SG1,2,3,4/ PG1,3	2,352	1,378	530	624	624
Number of vector control inspections*	SG1,2,3,4/ PG1,3	1,152	1,987	139	285	285

*The Division of Environmental Health researched previous stats for the Fiscal Years 08 and 09 information.

Department of Health

Org 70430/ 70440 Alcohol, Drug Abuse and Mental Health Services

Functional Statement

The Division of Mental Health, Alcoholism and Drug Dependency provides mental health and substance abuse services territory-wide. These services include substance abuse treatment and prevention, crisis intervention, outreach, case management, rehabilitation and counseling.

Key Performance Indicators	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Percent of cases assigned within seven (7) days of intake based on the total number of clients entering the program*	SG1,2,3,4/ PG1,2,3	n/a	n/a	97%	98%	95%
Percent of new clients with treatment plan in place within 30 days based on the total number of clients entering the program*	SG1,2,3,4/ PG1,2,3	n/a	n/a	90%	92%	95%
Percent of new clients engaged in substance abuse treatment programs within 60 days of initial contact based on the total number of clients entering the program*	SG1,2,3,4/ PG1,2,3	n/a	n/a	100%	60%	90%

*n/a denotes the information is not available.

Org 70450 Long-Term Care Unit-STT

Functional Statement

The Long-Term Care Unit, also known as the Eldra Shulterbrandt Facility (ESF), provides residential services to adults with chronic mental illness.

Key Performance Indicators	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Number of clients assisted in their short-term transition to other living situations*	SG1,2,3,4/ PG1,2,3	n/a	6	3	9	9
Number of indigent clients assisted with total care (Long-Term)*	SG1,2,3,4/ PG1,2,3	n/a	10	31	10	10
Number of persons assisted with re-entry into the community through supportive services *	SG1,2,3,4/ PG1,2,3	n/a	5	6	7	7

*n/a denotes the information is not available.

Department of Health

Org 70460 Maternal Child Health (MCH) and Children With Special Health Care Needs (CSHCN) Services

Functional Statement

MCH and CSHCN promote quality healthcare for women, children and families, including children with special health care needs.

Key Performance Indicators	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Percent of high-risk infants treated based on total number receiving care*	SG1,2,3,4/ PG1,2,3	80%	85%	100%	90%	95%
Percent of newborns screened (genetic/metabolic/hearing) based on total number of new births*	SG1,2,3,4/ PG1,2,3	95%	95%	95%	98%	98%
Average cost per newborn screening*	SG1,2,3,4/ PG1,2,3	n/a	\$125	n/a	\$125	\$0

*In FY 2010 the MCH & CSHCN programs transitioned newborn screenings to the hospitals. Therefore, the average cost per newborn screening is determined outside of DOH and information will no longer be recorded by DOH. In Fiscal Year 2008 the information was not recorded.

Org 70470 Family Planning Services

Functional Statement

The Family Planning Program provides affordable reproductive health services to women, men and adolescents. This program encourages family participation in the decisions minors make and conducts activities that promote positive family relationships.

Key Performance Indicators	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Number of persons (ages 10-19) receiving services based on the total number eligible	SG1,2,3,4/ PG1,2,3	1,470	2,500	2,525	2,600	1,500
Percent of persons (ages 10-19) receiving services based on total number eligible	SG1,2,3,4/ PG1,2,3	8%	14%	7.5%	15%	8%
Number of contraceptives units dispensed	SG1,2,3,4/ PG1,2,3	25,000	25,200	26,568	25,500	25,000
Average annual cost per user*	SG1,2,3,4/ PG1,2,3	n/a	\$14,446	n/a	\$14,500	\$14,000
Number of women receiving clinical, lab, and or counseling services	SG1,2,3,4/ PG1,2,3	3,300	3,400	3,158	3,600	3,100
Average cost per visit*	SG1,2,3,4/ PG1,2,3	n/a	\$241	\$70	\$250	\$250

*n/a denotes the information is not available.

Department of Health

Org 70480 Dental Health Services

Functional Statement

The Dental Health Services Unit provides basic dental services to the general public through clinics, health fairs and outreach/school-based programs. Services provided include oral prophylactics, dental cleanings, dental extraction, restorations and dental health education.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Number of children up to age 21 presenting to clinic who received prophylaxis (cleaning)	SG1,2,3,4/ PG1,2,3	439	1,300	1,598	500	600
Number of children grades K, 5 th , and 9 th screened in the school based prevention program who received fluoride treatments	SG1,2,3,4/ PG1,2,3	1,580	1,100	1,341	750	750
Number of children screened and presenting to clinic who required dental restorations(fillings) who received treatment	SG1,2,3,4/ PG1,2,3	290	620	208	300	300

Org 70490 Nutrition Services

Functional Statement

The Nutrition Services Unit promotes optimal health by encouraging healthy eating habits and increased physical activity. Primary functions include dietary counseling sessions for clients with chronic diseases such as diabetes and high blood pressure. The unit also sponsors a promotion/disease prevention program.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Number of patients seen and counseled:						
High Blood Pressure	SG1,2,3,4/ PG1,2,3	40	50	n/a	55	60
Diabetes		80	40	n/a	95	110
High Cholesterol		30	40	n/a	45	50

*n/a denotes the information is not available.

Org 70500 Health Education

Functional Statement

The Health Education Unit disseminates public health information throughout the community and serves as a clearinghouse for educational materials.

Department of Health

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Number of health education sessions/trainings held	SG1,2,3,4/ PG1,2,3	13	2	4	2	2
Number of persons reached in community outreach initiatives, excluding radio, TV, or website	SG1,2,3,4/ PG1,2,3	1,200	1,453	870	1,200	500

Org 70510 Health Insurance and Medical Assistance

Functional Statement

The Government Insurance and Medical Assistance Program (MAP) provide insurance coverage for the indigent population of the Virgin Islands.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Total cost for off-island travel	SG1,2,3,4/ PG1,2,3	\$81,000	\$86,000	\$464,591	\$90,000	\$780,000
Total cost of prescription drugs provided to MAP patients	SG1,2,3,4/ PG1,2,3	\$3,042,000	\$3,195,000	\$2,039,304	\$4,000,000	\$3,575,000
Total cost for hospital patients	SG1,2,3,4/ PG1,2,3	\$2,221,000	\$4,000,000	\$4,758,946	\$6,000,000	\$7,250,000
Number of clients served*	SG1,2,3,4/ PG1,2,3	n/a	10,000	8,500	12,000	13,100
Average number of days to process a claim*	SG1,2,3,4/ PG1,2,3	n/a	40 days	60 days	30 days	70 days

*n/a denotes the information is not available.

Org 70530 General Clinics

Functional Statement

The DOH Community Health clinics provide general preventive health services.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Number of new patients seen in the general clinic – STT*	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	9,639	11,639
Number of new patients seen in the general clinic – STX**	SG1,2,3,4/ PG1,2,3	10,782	10,718	9,659	7,597	9,597

*Statistical information not available

**St. Croix clinic researched and provided information not previously submitted.

Department of Health

Org 70540 Supportive Services

Functional Statement

The Supportive Services focuses on specific risk factors and associated interventions to address chronic diseases.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Number of controlled diabetic clients/patients seen – STT*	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	426	440
Number of controlled diabetic clients/patients seen – STX*	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	306	400
Number of controlled hypertensive clients/patients seen – STT*	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	250	270
Number of controlled hypertensive clients/patients seen – STX*	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	481	300

*n/a denotes the information is not available.

Org 70560 Venereal Disease Control

Functional Statement

The Venereal Disease Control Unit is responsible for the containment and prevention of sexually transmitted diseases (STDs). Services include HIV/TB/STD screening, diagnostic and treatment and prevention activities.

Department of Health

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Number of clients treated/in care STD*	SG1,2,3,4/ PG1,2,3	702	574	360	300	550
Number of clients treated/in care HIV*	SG1,2,3,4/ PG1,2,3	n/a	258	193	420	350
Number of clients treated/in care TB*	SG1,2,3,4/ PG1,2,3	n/a	56	162	6	60
Percent of original clients receiving formal contact tracing STD*	SG1,2,3,4/ PG1,2,3	n/a	26%	55%	92%	98%
Percent of original clients receiving formal contact tracing HIV*	SG1,2,3,4/ PG1,2,3	n/a	16%	80%	60%	70%
Percent of original clients receiving formal contact tracing TB*	SG1,2,3,4/ PG1,2,3	n/a	100%	100%	95%	95%
Number of new positive STD cases*	SG1,2,3,4/ PG1,2,3	702	574	360	250	550
Number of new positive HIV cases*	SG1,2,3,4/ PG1,2,3	n/a	37	26	50	50
Number of new positive TB cases*	SG1,2,3,4/ PG1,2,3	n/a	6	3	2	2
Percent of clients receiving counseling services Pre Test*	SG1,2,3,4/ PG1,2,3	n/a	100%	100%	95%	95%
Percent of clients receiving counseling services Post Test*	SG1,2,3,4/ PG1,2,3	n/a	100%	100%	95%	95%

*The Division provided previously unreported information. N/A denotes information is not available.

Org 70570 Immunization

Functional Statement

The Immunization Unit immunizes infants, children, adolescents, adults and persons traveling to other countries. It also participates in educating healthcare providers and the community in the prevention of vaccine-preventable diseases.

Department of Health

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Estimate	FY 12 Projected
Percent of children (birth through 6 years) with up-to-date immunizations at school entry based on total number eligible	SG1,2,3,4/ PG1,2,3	84.7%	84.7%	77%	93%	85%
Percent of adults over 65 years who are immunized against the flu	SG1,2,3,4/ PG1,2,3	46.4%	49.4%	44%	49.4%	50%
Percent of adolescents (11-18 years) with up-to- date immunizations based on total number eligible	SG1,2,3,4/ PG1,2,3	65.8%	65.8%	52%	88%	58%

Department of Health
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	18,038,111	16,578,694	15,624,210
Capital Outlays	73,195	-	10,000
Fringe Benefits	5,829,480	6,129,242	5,768,682
Supplies	583,016	681,595	436,283
Other Svs. & Chgs.	8,417,682	8,630,125	8,977,114
Utilities	828,968	-	106,320
Total General Funds	33,770,452	32,019,656	30,922,609
Health Revolving Fund			
Personnel Services	-	-	-
Capital Outlays	10,940	42,750	42,750
Fringe Benefits	-	-	-
Supplies	310,774	537,157	537,523
Other Svs. & Chgs.	1,402,607	1,838,901	1,791,059
Utilities	329,094	1,569,704	1,569,704
Total Health Revolving Fund	2,053,415	3,988,512	3,941,036
Internal Revenue Matching Fund	-	-	-
Total Internal Revenue Matching Fund	-	-	-
TOTAL APPROPRIATED FUNDS	35,823,867	36,008,168	34,863,645
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	471,940	580,096	557,170
Capital Outlays	165,400	207,271	205,807
Fringe Benefits	58,095	65,000	5,000
Supplies	274,102	425,002	382,000
Other Svs. & Chgs.	294,969	50,000	262,600
Utilities	12,357	50,000	25,000
Total Local Funds	1,276,863	1,377,369	1,437,577
ARRA Funds	22,984	232,000	139,486
Total ARRA Funds	22,984	232,000	139,486
Federal Funds			
Personnel Services	4,565,442	6,478,718	6,509,492
Capital Outlays	413,048	2,136,630	235,349
Fringe Benefits	1,425,806	2,246,860	2,559,801
Supplies	5,661,289	7,154,095	8,040,757
Other Svs. & Chgs.	18,353,175	18,530,451	18,488,816
Utilities	37,104	40,780	61,327
Total Federal Funds	30,455,864	36,587,534	35,895,542
TOTAL NON-APPROPRIATED FUNDS	31,755,711	38,196,903	37,472,605
GRAND TOTAL	67,579,578	74,205,071	72,336,250

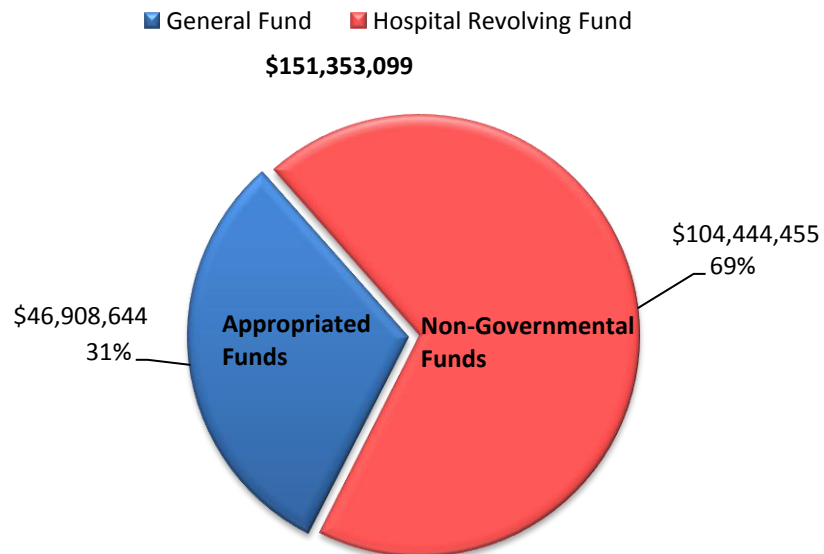
Department of Health
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
70000 Administration	542,071	-	161,717	-	260,152	-	963,940
70010 Health Plnr & Stats.	301,514	-	125,904	-	-	-	427,418
70020 Emer. Med. Svs.	3,255,338	-	1,151,404	-	-	-	4,406,742
70030 Computer & Communi.	328,582	-	117,670	-	4,500	-	450,752
70050 St. John Clinic	241,721	-	111,951	-	-	-	353,672
70060 Ofc. Risk Mgmt.	77,240	-	32,573	-	455,215	-	565,028
70070 Health Profess. Instit.	-	-	-	-	3,500	-	3,500
70080 Hospital Management	73,600	-	23,405	-	-	-	97,005
70100 Administration -FS	-	-	-	-	-	-	-
70110 Financial Svs. Terr.	495,376	-	200,129	-	-	-	695,505
70130 Budget Control	83,072	-	37,583	-	-	-	120,655
70140 Federa. Prog. Off.	-	-	-	-	-	-	-
70150 Health Revenue Services	448,734	-	220,763	-	-	-	669,497
70300 Administration - Adm. Svc	323,363	-	102,610	-	-	-	425,973
70310 Transportation Services	101,025	-	44,876	-	-	-	145,901
70320 District Personnel Office	155,999	-	57,579	-	-	-	213,578
70330 Maintenance	1,155,849	-	629,699	-	-	106,320	1,891,868
70400 Administration - PHS	195,902	-	55,467	-	-	-	251,369
70410 Environmental Hlth Adm	-	-	-	-	-	-	-
70420 Environmental Health	411,287	-	171,494	27,600	58,400	-	668,781
70430 Alcohol Drug Abuse Mental	267,294	-	85,479	3,600	1,865,534	-	2,221,907
70440 Alcohol Drug Abuse Mental	1,239,875	-	372,669	10,980	11,320	-	1,634,844
70450 Long Term Care Unit Stt	884,824	-	243,431	68,300	111,645	-	1,308,200
70460 MCH CC Services	704,750	-	247,007	9,000	10,200	-	970,957
70470 Family Planning Services	239,710	-	77,971	6,115	4,000	-	327,796
70480 Dental Health Svcs	614,517	-	236,956	13,570	12,220	-	877,263
70490 Nutrition Services	-	-	-	-	-	-	-
70500 Health Education	65,692	-	29,669	1,500	11,986	-	108,847
70510 Hlth Ins & Med Assistance	597,091	-	245,477	9,500	5,600,443	-	6,452,511
70520 Health Administratio	92,699	-	40,603	4,474	7,830	-	145,606
70530 General Clinic	413,516	-	147,619	17,111	7,700	-	585,946
70540 Supportive Services	2,104,992	-	709,880	9,400	6,740	-	2,831,012
70560 Venereal Disease Control	68,338	-	30,334	10,576	5,625	-	114,873
70570 Immunization	-	-	-	225,500	140,500	-	366,000
70620 Breast and Cervical	43,689	10,000	15,791	5,800	367,201	-	442,481
70630 Surveillance	96,550	-	40,972	13,257	32,403	-	183,182
Total General Fund	15,624,210	10,000	5,768,682	436,283	8,977,114	106,320	30,922,609
Health Revolving Fund							
70000 Administration	-	-	-	40,333	90,852	-	131,185
70010 Hlth Pln & Stats	-	-	-	8,100	9,700	-	17,800
70020 Emergency Med. Services	-	-	-	52,875	49,000	-	101,875
70030 Computer & Communica.	-	42,750	-	69,000	165,100	-	276,850
70050 St. John Clinic	-	-	-	48,000	67,898	50,000	165,898
70060 Office Risk Management	-	-	-	5,700	374,000	-	379,700
70070 Health Profess. Instit.	-	-	-	3,500	39,050	-	42,550
70080 Hospital Management	-	-	-	2,000	6,500	-	8,500
70100 Administration-Fs	-	-	-	-	-	-	-
70110 Financial Svs Ter	-	-	-	18,500	171,100	-	189,600
70130 Budget Control	-	-	-	7,000	5,300	-	12,300
70140 Federal Programs Off.	-	-	-	4,420	3,700	-	8,120
70150 Health Revenue Svs.	-	-	-	11,500	5,900	-	17,400
70300 Administration-ADM. SVS	-	-	-	1,500	10,750	-	12,250
70310 Transportation Svcs.	-	-	-	20,605	166,709	-	187,314
70320 District Personnel Off.	-	-	-	4,950	16,000	-	20,950
70330 Maintenance	-	-	-	149,540	478,500	1,488,204	2,116,244
70420 Environmental Health	-	-	-	40,000	41,000	-	81,000
70460 MCH-CC Services	-	-	-	50,000	90,000	31,500	171,500
Total Health Revolving Fund	-	42,750	-	537,523	1,791,059	1,569,704	3,941,036
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
70000 Administration	557,170	205,807	5,000	342,000	202,600	25,000	1,337,577
70020 Emergency Med. Services	-	-	-	40,000	60,000	-	100,000
Total Local Funds	557,170	205,807	5,000	382,000	262,600	25,000	1,437,577
ARRA Funds	101,474	-	34,386	-	3,626	-	139,486
Total ARRA Funds	101,474	-	34,386	-	3,626	-	139,486
Federal Funds							
70000 Administration	402,695	-	136,820	28,526	444,009	-	1,012,050
70020 Emergency Medical Services	31,340	31,149	14,451	847	52,213	-	130,000
70050 St. John Clinic	-	-	-	-	-	-	-
70300 Administration-ADM. SVS	-	-	-	-	-	-	-
70440 Alcohol Drug Abuse Mental	474,211	-	192,668	41,725	890,189	-	1,598,793
70460 MCH & CC Services	1,316,718	-	526,418	4,681	197,448	-	2,045,265
70470 Family Planning Services	521,717	-	203,186	112,038	176,019	25,477	1,038,437
70490 Nutrition Services	1,048,450	-	415,959	6,423,274	633,649	25,000	8,546,332
70510 Hlth Ins & Med Assistance	730,252	200,000	294,858	40,000	14,266,999	10,000	15,542,109
70540 Supportive Services	1,039,850	4,200	401,993	1,347,020	1,237,640	850	4,031,553
70560 Venereal Disease Control	104,181	-	42,404	24,995	21,642	-	193,222
70570 Immunization	840,078	-	331,044	17,651	569,008	-	1,757,781
Total Federal Funds	6,509,492	235,349	2,559,801	8,040,757	18,488,816	61,327	35,895,542
GRAND TOTAL	22,792,346	493,906	8,367,869	9,396,563	29,523,215	1,762,351	72,336,250



HOSPITAL & HEALTH FACILITIES CORPORATION

Hospital & Health Facilities
Corporation



Hospital and Health Facilities Corporation

ORGANIZATIONAL TYPE: Service and Social

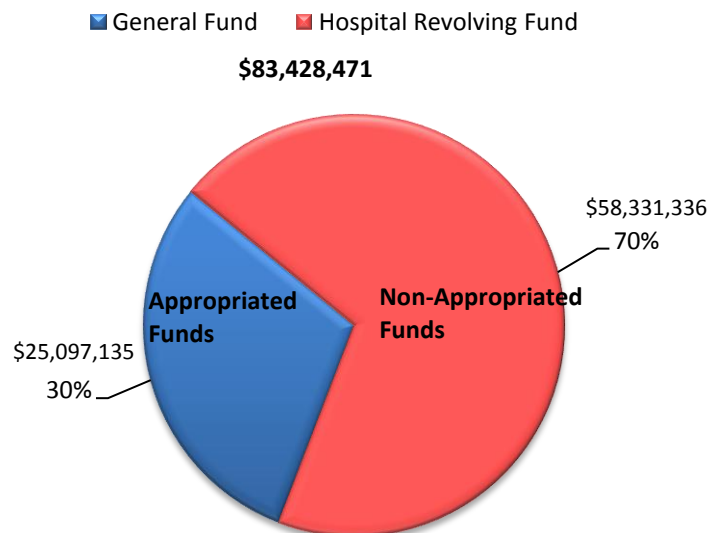
Scope and Overview

In accordance with Act No. 6012, as amended by Act No. 6279, the Virgin Islands Government Hospital and Health Facilities Corporation was established to ensure that quality, comprehensive health care is available to residents and visitors throughout the territory. The Corporation, whose authority was expanded to incorporate the functions of human resources, the procurement of goods and/or services, and the financial management of the Hospital Revolving Fund, is committed to providing effective, affordable quality health care by implementing a new management structure that preserves decentralized control over health care facilities; yet incorporates the benefits of territory-wide planning and coordination.



SCHNEIDER REGIONAL MEDICAL CENTER

Myrah Keating Smith Community Health Center
Administration
Medical Services
Financial Services
Nursing Services
Supportive Services
Risk Management
Professional Services
Hyperbaric Services
STT/STJ Hospital Facility Board



Message from the Chief Executive Officer of the Schneider Regional Medical Center

The Schneider Regional Medical Center (SRMC) consists of three (3) entities: The Roy Lester Schneider Hospital, the Myrah Keating Smith Community Health Center and the Charlotte Kimelman Cancer Institute. Combined, the three centers function as one integrated healthcare system, with a mission to provide comprehensive, quality healthcare to the residents and visitors of the Virgin Islands.

SRMC offers a variety of inpatient and outpatient services to the community. The agency's goal "to be the provider of choice for the community we serve" rests on four strategic pillars:

- Clinical Excellence
- Financial Responsibility
- Customer Satisfaction
- Community Benefit

Like many other healthcare organizations, Schneider Regional Medical Center is impacted by the economic downturn and budgetary constraints. The agency's situation is compounded by frequent overuse of the Emergency Room for basic medical or primary healthcare needs by the community. As a result, SRMC is usually under-compensated for services rendered. Along with these financial challenges, SRMC is mandated by regulatory agencies, such as CMS and the Joint Commission, to be in full compliance with all rules and regulations, including developing and maintaining programs to sustain accreditation and certifications. These mandates require output of resources, which further impact the agency's operating budget.

SRMC is greatly concerned about lagging Medicare and Medicaid reimbursements and the potential impact of national health care reform. Healthcare reform has been described as a "reform paradox," indicating that healthcare organizations have dual challenges of improving access while lowering cost. In other words, we are faced with giving more care to more people who will pay less for it. SRMC must be prepared to face the implications of coverage-expansion. Working with the Lt. Governor's Taskforce on Healthcare Reform, SRMC is at the table where key stakeholders are beginning to design the system to prepare for the growing line at the front door, i.e. demand for primary care services as more lives are covered.

Despite these challenges, the organization remains focused on providing the highest quality patient care, customer satisfaction and fiscal responsibility. The agency has developed strategies to improve services, and to build a sustainable future for the organization. SRMC continues to work on strengthening investments in staff education, training, leadership development, recruitment and retention while making continued investments in the facilities. The agency anticipates that these actions will ultimately increase revenue.

Accomplishments Fiscal Year 2010:

Clinical

- Maintained Joint Commission Accreditation for all three (3) facilities and laboratory programs
- Developed a Patient Safety Program and appointed a Patient Safety Officer
- Improved compliance with core measures to meet and exceed national standards for management of Acute Myocardial Infarction (AMI), Heart Failure (HF), and Pneumonia (PN)
- Improved compliance with Surgical Care Improvement Project (SCIP), a national requirement for all hospitals
- Established organization-wide performance initiatives focused on improving efficiency and patient flow
- Developed an employee health plan to address musculoskeletal injuries and exposure to blood-borne pathogens
- Hired a new Medical Director of Hemodialysis

Financial

- Implemented financial management strategies to include price adjustments; use of new technology, such as Craneware; consolidation of agency vendor payments; and reduction/consolidation of positions, thereby saving more than one million dollars (\$1,000,000)
- Developed procedure in order to file for Medicare Bad Debt relief, resulting in a seven hundred thousand dollar (\$700,000) savings
- Brought annual audited financial statements up to date.
- Applied and received several grant awards:
 - thirty-five thousand dollars (\$35,000) from the Bennie and Martha Benjamin Foundation for the surgical tech training program
 - seven hundred thousand dollars (\$700,000) from the Department of Interior for IT infrastructure upgrade
 - one million five hundred dollars (\$1,500,000) in Special Appropriation from the Legislature for redesign of the emergency department

Customer Service

- Implemented a new customer service/culture change program themed “I am SRMC,” which includes the development of a new code of conduct
- Increased visibility of senior leadership team with frontline staff through Town Hall Meetings, unit rounding, and unit meetings with the Chief Executive Officer
- Implemented succession planning and talent development program
- Partnered with Kaiser College in Florida to conduct a Surgical Technician Training Program for seven (7) candidates, which resulted in the elimination of six (6) surgical tech travelers
- Implemented a Preceptorship Program to provide new RN graduates with a smooth transition to the workforce. Presently, there are 16 participants in the program, nine (9) of whom are from UVI
- Continued the Practical Nursing program, currently in its 5th consecutive year
- Established a Leadership Training Program
- Renewed affiliation agreement with the College Network for discounted cost for graduate programs for qualified employees and their families

Community Benefit

- Provided free cancer screenings
- Hosted annual health fair to provide education and prevention, with special emphasis on diabetes management
- Continued medical education on a variety of topics directed at the medical community as well as the general public.
- Hosted Career Day in several elementary schools on St. Thomas.
- Continued SRMC Medical Explorer Program to provide high school students with early exposure to healthcare careers.

Goals for 2012 include:

- Maintain and implement new strategies to improve organizational efficiency, sustainability and financial outcomes by improving revenue cycle, maximizing revenues, reevaluating existing agreements, and seeking opportunities to consolidate resources
- Reassess Nursing/Patient Care Department for restructuring opportunities
- Meet or exceed performance indicator goals for national standards in Core Measures and Surgical Care Improvement Project (SCIP)
- Meet or exceed requirements for continued accreditation with The Joint Commission and certification with Centers for Medicare and Medicaid Services (CMS)
- Implement strategies to ensure continuous employee and patient satisfaction
- Provide employee development opportunities, training and education

- Continue to partner with the community to provide medical education and information on preventive healthcare measures

The preceding was a brief overview of Schneider Regional Medical Center operations. SRMC looks forward to continued collaboration with the Government, Legislature, and the community, the stakeholders in making Schneider Regional Medical Center a first-rate healthcare system.

Schneider Regional Medical Center

ORGANIZATIONAL TYPE: Social and Service

Strategic Goal(s):

1. Achieve clinical excellence
2. Deliver excellent customer service
3. Streamline financial operations
4. Offer a high degree of benefit to the community

Performance Goal(s):

1. Enhance SRMC's core clinical programs/service development
2. Develop an effective response to health care needs
3. Maintain regulatory compliance standards
4. Develop partnerships with other medical programs

Org 710b0 Myrah Keating Smith Community Health Center

Functional Statement

The Myrah Keating Smith Community Health Center provides quality healthcare services to residents and visitors of St. John USVI, to include Emergency Medical Services, Urgent Care/Outpatient Care, Family Practice, and other specialties.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Average number of turnaround days for radiology results	SG1/ PG1	2 days	2 days	3.75 days	1 day	3 days
Average number of turnaround days for lab results performed at RLS for Myrah Keating (excluding cultures)	SG1/ PG1	1 day	2 days	1 day	1 day	1.5 days
Average transfer time for obtaining emergency transportation as needed from MKS to RLS *	SG1/ PG1	n/a	2 hrs.	7.3 hrs.	1 hr.	2 hrs.

*n/a denotes the information is not available.

Schneider Regional Medical Center

Org 71000 Administration

Functional Statement

The Administration Division is responsible for the overall operations and administrative functions of the Schneider Regional Medical Center. Administration ensures the three entities adhere to the policies set forth by the St. Thomas/St. John District Governing Board, the strategic plan and the standards established by regulatory and accrediting agencies.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of core clinical program(s)/service(s)*	SG1,2,3,4/ PG1,2,3,4	n/a	42	44	44	45
Overall inpatient satisfaction scores	SG1,2,3,4/ PG1,2,3,4	33 rd	3 rd	13 th	75 th	50 th
Overall outpatient satisfaction scores*	SG1,2,3,4/ PG1,2,3,4	n/a	64%	82.7%	75%	50%
Overall employee satisfaction scores*	SG1,2,3,4/ PG1,2,3,4	n/a	57.2%	55.1%	75%	50%
Overall physician satisfaction scores*	SG1,2,3,4/ PG1,2,3,4	n/a	65%	n/a	75%	50%

*n/a denotes the information is not available.

*n/a FY10 Actual = no survey conducted

Org 71010 Medical Services

Functional Statement

The Medical Services Division is responsible for providing a wide range of quality healthcare services including evaluation, management and procedural services to all patients.

Schneider Regional Medical Center

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
CMS ORYX Core Measures: Acute Miocardial Infraction (MI) scores	SG1,3,4/ PG1,2,3,4	66%	66%	63%	75%	80%
CMS ORYX Core Measures: Heart Failure score	SG1,3,4/ PG1,2,3	51%	51%	76%	65%	85%
CMS ORYX Core Measures: Pneumonia scores	SG1,3,4/ PG1,2,3	51%	51%	61%	65%	70%
Average length stay for patient diagnosis of Hypertension	SG1,3,4/ PG1,2,3	6 days	5 days	3 days	4.5days	5 days
Average length stay for patient diagnosis of Diabetes without complications	SG1,3,4/ PG1,2,3	3 days	2 days	6.8 days	2 days	2 days
Average length stay for patient diagnosis of Congestive Heart Failure	SG1,3,4/ PG1,2,3	2.5 days	2.5 days	7.2 days	4.5 days	5 days
Average length stay for patient diagnosis of Anemia	SG1,2,3,4/ PG1,2,3,4	4.5 days	4.5 days	5.9 days	4 days	4 days
Average length stay for patient diagnosis of Pneumonia	SG1,2,3,4/ PG1,2,3,4	4.5 days	4.5 days	8.1 days	4 days	4 days
Number of physicians recruited for new services	SG1,2,3,4/ PG1,2,3,4	6	5	5	3	1

Org 71020 Financial Services

Functional Statement

The Financial Services Division is comprised of Patient Access, Patient Accounting, Health Information Management, General Accounting, Payroll, Accounts Payable, Materials Management and Human Resources. As an integrated unit, these areas support the accurate capture and reporting of patient data and the management of fiscal and human resources.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Annual reimbursement as a percentage of gross patient revenue*	SG1,2,3,4/ PG1,2,3,4	n/a	47%	46.75%	50%	50%
Organizational staffing turnover rates*	SG1,2,3,4/ PG2	n/a	3%	10%	3%	3%
Percent of available funding to support capital development*	SG1,2,3,4/ PG1,2,3	n/a	11%	34%	25%	25%
Average patient wait time for outpatient registration*	SG2,4/ PG2,3	n/a	12.4 min.	14.4 min.	10 min.	10 min.

*n/a denotes the information is not available.

Schneider Regional Medical Center

Org 71030 Nursing Services

Functional Statement

The Nursing Services Division is responsible for the overall leadership, coordination and direction of professional and support nursing services. The activity center has the primary authority and oversight for the practice of nursing, the development of nursing services, the evaluation of nursing services and program administration for the organization.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10** Actual	FY 11 Estimate	FY 12 Projected
Average rate of patient falls*	SG1,3/ PG 2,3	n/a	1.30%	2.77%	3%	4%
Annual nursing staff satisfaction scores* 1	SG2/ PG 1,2	n/a	90%	n/a	45%	40%
Catheter associated urinary tract infections (UTI) ✓	SG1,3/ PG 3	n/a	1%	2.75%	5%	4%
Hospital acquired pressure ulcers (stage 3 & 4)* 2	SG1,3/ PG 1,2,3	n/a	0%	1.5%	6%	5.5%

*n/a denotes the information is not available.

**FY10 Actual no survey conducted

✓= UTI should be less than 4

Org 71040 Supportive Services

Functional Statement

The Supportive Services entity contributes to the delivery of strategic and operational objectives of the Schneider Regional Medical Center. On a day-to-day basis Supportive Services provide a safe and efficient working environment, essential to the overall performance of the medical center. The Unit acts as a direct resource for the seven (7) management plans supporting the Environment of Care: Fire/Life Safety, Emergency Management, Security Management, Hazardous Materials Management, Equipment Management, Utilities Management and Safety Management. The operational responsibilities are carried out via professionally structured support staff areas of Maintenance, Biomedical Engineering, Security, Transportation, Housekeeping, Laundry, and Telecommunication.

Schneider Regional Medical Center

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Facility cleanliness * ✓	SG2/PG1	n/a	69.6%	63%	73%	73%
Building maintenance program completion rate *	SG1/PG2	n/a	94.5%	93%	95%	95%

*n/a denotes the information is not available.

✓ As perceived by patients (Press Ganey Survey)

Org 71050 Risk Management

Functional Statement

The Risk Management Program is designed to protect the human and financial assets of the organization against the adverse effects of accidental losses, to effectively manage losses that may occur, and to enhance and continuously improve patient care services in a safe healthcare environment.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Total incident reports*	SG1/PG1	n/a	86	78	95	95
Employee injuries *	SG1/PG1	n/a	52	78	46	75

*n/a denotes the information is not available.

Org 71060 Professional Services

Functional Statement

The Professional Services Division is comprised of revenue-producing, specialized, diagnostic and non-clinical services. These services assist the physicians and clinicians in the identification, verification, treatment, and documentation of patient care and diagnoses.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Courtesy score for the server or caregiver, received during the provision of care, from both Inpatient (IP) and Outpatient (OP) clients*	SG 2/PG 1	n/a	IP 5/OP 5	IP 4/OP 4	IP 5/OP 5	IP 4/OP 4
Overall employee satisfaction score (1/100)* ✓	SG 2/PG 1	n/a	57.2%	55.1%	50%	50%
Volume of customer visits*	SG 3/PG 1	n/a	15,561	11,772	14,000	11,500

*n/a denotes the information is not available.

✓ = Data collected every other year.

Schneider Regional Medical Center

Org Hyperbaric Services

Functional Statement

The Hyperbaric Services Division is a diagnostic and therapeutic center for the treatment of all conditions for which Hyperbaric Oxygen Therapy (HBOT) is required, including decompression sickness, cerebral gas embolism, soft tissue necrosis, gas gangrene, carbon monoxide and other poisoning, chronic refractory osteomyelitis and radiation necrosis.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of patients treated in the hyperbaric chamber	SG1,4/ PG1,2,3	30	35	11	40	30

Org 71111 STT/STJ Hospital Facility Board

Functional Statement

The leadership of the Roy Lester Schneider Hospital, Myrah Keating Smith Community Health Center and Charlotte Kimelman Cancer Institute has the responsibility for providing the foundation and support for the planning, direction, coordination, provision, and improvement of health care services in compliance with legal and regulatory requirements.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Oversight of Joint Commission accreditation, as related to direct impact standards*	SG1,2,3,4/ PG 1,2,3,4	4	4	4	>8	>8

*Joint Commission mandates that SRMC remain at a rate less than 8.

Org 7111 LPN School

Functional Statement

The LPN education program, which is part of the Educational Institute Division, offers advanced healthcare-related education to current and future healthcare providers by providing students with the opportunity to become practical nurse graduates.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
The number of students enrolled in the program*	SG4/ PG2	n/a	20	19	20	20
Percentage of successful graduates*	SG4/ PG2	n/a	100%	100%	100%	100%

*n/a denotes the information is not available.

Schneider Regional Medical Center

Org 710DO Charlotte Kimelman Cancer Institute

Functional Statement

The sole cancer center in the eastern Caribbean, Charlotte Kimelman Cancer Institute provides outstanding, high-quality services for all patients. Services offered include pediatric hemo-oncology, adult hemo-oncology and radiation therapy, patient navigation services, appearance/boutique services, social services and sources of financial assistance for patients and families. Also provided are patient education, community outreach, and cancer screenings for people of the USVI and surrounding islands.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Professional staff retention rate*	SG 1,2,4/ PG 1, 2	n/a	2.2%	80%	7.4%	70%
Patient wait-times for pre-medication*	SG 1,2/ PG 1,2,3	n/a	45 min.	10 min.	20 min.	15 min.
Linear Accelerator (LINAC) up time*	SG 1,2/ PG 1,2,3	n/a	95%	99%	99%	95%
Compliance to all Nuclear Regulatory Commission (NCR) regulatory standards*	SG 1/ PG 1,2,3	n/a	Compliant	Compliant	Compliant	Compliant

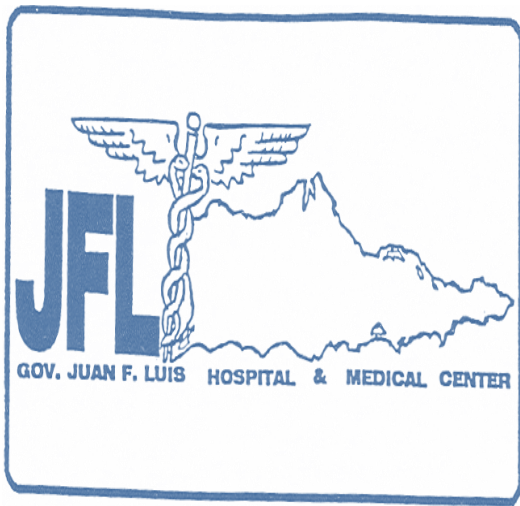
*n/a denotes the information is not available.

Schneider Regional Medical Center
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	24,513,172	20,622,710	18,872,369
Capital Outlays	-	-	-
Fringe Benefits	7,913,469	7,114,382	6,224,766
Supplies	-	-	-
Other Svs. & Chgs.	-	100,000	-
Utilities	-	-	-
Total General Fund	32,426,641	27,837,092	25,097,135
TOTAL APPROPRIATED FUNDS	32,426,641	27,837,092	25,097,135
NON-APPROPRIATED FUNDS			
Non-Governmental - Hospital Revolving Funds			
Personnel Services	12,862,294	7,534,701	8,550,817
Capital Outlays	-	7,991,981	7,991,981
Fringe Benefits	1,515,946	3,133,256	3,360,478
Supplies	17,055,672	16,883,493	16,246,583
Other Svs. & Chgs.	17,644,684	17,000,000	17,195,795
Utilities	4,164,972	4,400,000	4,985,682
Total Non-Governmental - Hosp. Revolving Funds	53,243,568	56,943,431	58,331,336
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	53,243,568	56,943,431	58,331,336
GRAND TOTAL	85,670,209	84,780,523	83,428,471

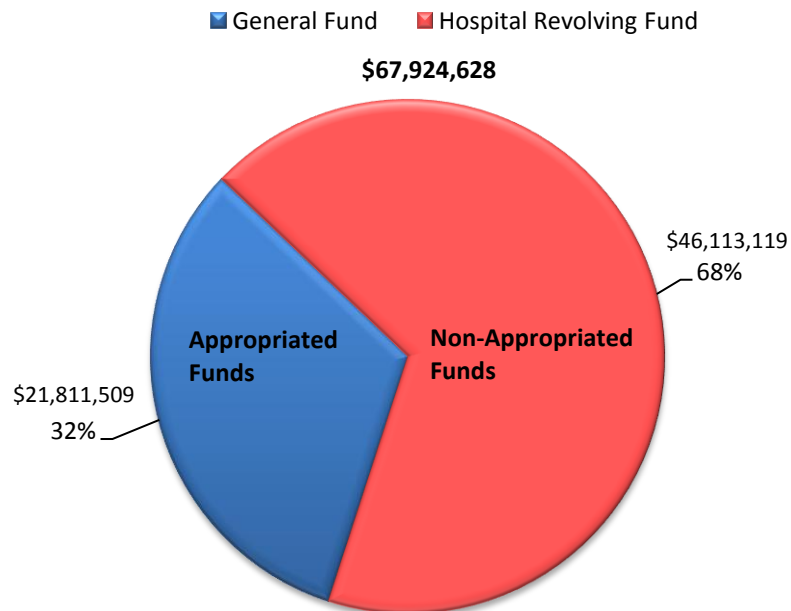
Schneider Regional Medical Center
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
71080 St. John Clinic	1,694,377	-	559,490	-	-	-	2,253,867
71000 Administrator	778,502	-	212,722	-	-	-	991,224
71010 Medical Services	2,647,853	-	658,247	-	-	-	3,306,100
71020 Financial Services	2,615,937	-	908,825	-	-	-	3,524,762
71030 Nursing Services	5,323,975	-	1,835,545	-	-	-	7,159,520
71040 Supportive Services	1,684,455	-	703,868	-	-	-	2,388,323
71050 Risk Management	703,043	-	199,503	-	-	-	902,546
71060 Professional Services	2,373,553	-	811,327	-	-	-	3,184,880
71111 St. Thomas Hosp. Fac. Bd.	16,896	-	7,196	-	-	-	24,092
71112 Licensed Practical Nursing Program	145,687	-	39,859	-	-	-	185,546
710D0 Cancer Treatment Center	888,091	-	288,184	-	-	-	1,176,275
Total General Fund	18,872,369	-	6,224,766	-	-	-	25,097,135
<u>NON-APPROPRIATED FUNDS</u>							
Non-Governmental Funds							
Hospital Revolving Fund	8,550,817	7,991,981	3,360,478	16,246,583	17,195,795	4,985,682	58,331,336
Total Non-Governmental Funds	8,550,817	7,991,981	3,360,478	16,246,583	17,195,795	4,985,682	58,331,336
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	27,423,186	7,991,981	9,585,244	16,246,583	17,195,795	4,985,682	83,428,471



GOVERNOR JUAN F. LUIS HOSPITAL AND MEDICAL CENTER

Administration
 Medical Services
 Financial Services
 Nursing Services
 Support Services
 Risk Management
 Professional/Ancillary Services
 St. Croix Hospital Facility Board



Message from the Chief Executive Officer Governor Juan F. Luis Hospital and Medical Center

The Governor Juan F. Luis Hospital and Medical Center (JFLH), located on the island of St. Croix, US Virgin Islands is a one hundred eighty-eight (188) bed facility. As the only full service hospital on St. Croix, JFLH is committed to enhancing the health and wellness of the people in the Territory, in a collaborative effort between staff and community members.

JFLH's audacious goal is to be the most trusted, patient and family-centered health system in the Caribbean open to all. The agency provides services with all available resources in a timely, safe, compassionate, respectful and dignified manner. The vision of JFLH is to become a model hospital, the hospital of choice in the Caribbean. In order to meet expanding medical needs of an emergent and changing community, JFLH's focus includes achieving the highest performance in these areas:

- Patient Satisfaction
- Quality of Care
- Employee Engagement
- Financial Results
- Accreditation/Compliance

Pursuant to Act No. 6012, JFLH is semi-autonomous and is governed by a nine (9) member District Board of Directors. Seven (7) members are appointed by the Governor and two (2) are elected, one by members of the medical staff and the other by members of the Nurses Association. JFLH offers acute, emergency, rehabilitative, and ambulatory care in most of the medical specialties, including internal medicine, surgery, pediatrics, obstetrics, gynecology, neonatology, psychiatry, physical medicine, cardiology, dialysis. Inpatient Units and Emergency Services operate on a twenty-four (24) hour basis. The clinics are open Monday through Friday. There are a total of eight (8) Divisions: Administration, Medical Services, Financial Services, Nursing Services, Supportive Services, Risk Management, Ancillary Services and the Board of Directors.

JFLH is fully accredited, certified and in good standing with all regulatory agencies, including the Joint Commission (JC), the Centers for Medicare and Medicaid (CMS), and the Food & Drug Administration (FDA). Paramount to maintaining full Joint Commission accreditation and CMS certification is sustaining a constant state of regulatory readiness. Therefore, a continuous systems-improvement process (CSI Academy) is implemented in order to emphasize continuous quality improvement and standards-compliance with all regulating agencies.

The Corporate Compliance Program was revived pursuant to federal law. The program is designed to establish a culture that promotes prevention, detection and resolution of instances of conduct that do not conform to federal and territorial laws, health care programs, or the hospital's ethical and business policies.

Fiscal and financial viability is critical to all aspects of JFLH's operations and, therefore, critical to the success of its mission. The delivery of quality, cost-effective health care depends on strategic allocation and effective management of available resources. The overall mandate of the Finance Division is to ensure that available financial resources are well-managed so that JFLH can provide the necessary services to its customers in an effective, efficient, and economic manner. The Financial Services Division's total operating revenues for Fiscal Year 2010 were thirty-eight million, one hundred fifty-six thousand, eight hundred and fifty-four dollars (\$38,156,854) versus thirty-two million, six hundred and forty-seven thousand, six hundred and sixteen dollars (\$32,647,616) in Fiscal Year 2009. This marked increase in revenue was directly related to an increase in admissions, as well as to more effective billings and collections. There was also a write-off of contractual adjustments, charity care and bad debt. The Fiscal Year 2010 audit was completed without any major discrepancies or material weaknesses. Overall accounts-recording improved significantly.

Although the agency has increased collections over prior years, the agency continues to operate at a deficit. Just as the economic crisis is multi-faceted, so are the major challenges and contributing factors for this deficit:

Uncompensated Care: The numbers of uninsured and underinsured patients increased.

Outstanding Accounts Payable: The outstanding balance of accounts payable, including debt owed to WAPA at the end of Fiscal Year 2010, was over two and a half million dollars. As a result the hospital has constantly struggled to pay off past due accounts while paying on the current accounts.

Recruitment and Retention of Healthcare Professionals: The reductions in the General Fund Appropriation over prior fiscal years forced the agency to employ critical personnel on a contractual basis to maintain the appropriate staffing mix and numbers necessary to sustain quality care.

Equipment, Supplies, and Information Technology: Modern medical and diagnostic equipment and advanced systems of information technology are necessary to provide quality healthcare. Due to our geographical location, equipment and supplies are imported from the mainland or Puerto Rico at a higher total acquisition cost. It is costly but critically essential to keep up with technological advances to remain compliant with regulatory standards and healthcare “best practices.” Therefore, the hospital continues to pay a premium price for acquiring and maintaining medical equipment, supplies, information technology and expertise.

Medicaid Cap: The territory-wide Medicaid Cap limits the hospital’s ability to collect appropriate reimbursement for services rendered to Medicaid recipients.

Fiscal challenges compromise the agency’s capacity to provide optimum care. This fact affects staff satisfaction. The inability to provide training and education necessary for staff development, the lack of equipment necessary for staff’s effectiveness and safety, and the lack of funds necessary for staff compensation have all had deleterious effects on employee morale. This inability to create a thriving internal culture directly affects the delivery of patient care. We have implemented numerous strategies to improve the profit/loss position but remain in desperate need of resources.

Despite these challenges, JFLH strives to become a model healthcare facility.

Governor Juan F. Luis Hospital and Medical Center

ORGANIZATIONAL TYPE: Service and Social

Strategic Goal(s):

1. Provide successful patient outcomes
2. Insure patient satisfaction through partnering in healthcare with patients and families
3. Remain responsive to community needs
4. Improve healthcare services and commit to staff-development
5. Become financially viable while providing cost-effective “best care” practices

Performance Goal(s):

1. Provide quality health care and patient satisfaction
2. Maintain regulatory compliance
3. Strengthen staff satisfaction
4. Become the Hospital of Choice
5. Improve fiscal accountability

Org 71100 Administration

Functional Statement

The Administration Unit of Health and Hospital Services plans, organizes, controls, and coordinates all operations of the Hospital to ensure accomplishment of goals and objectives.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Maintenance of 100% compliance with all regulatory agencies	SG1,4/ PG1,2	95%	100%	100%	100%	100%
Percent of employees satisfied overall with their employment (Monitored on bi-annual basis 0%-100%)*	1,3	67%	n/a	n/a	69%	72%
Percent of community satisfaction levels. (Monitored on bi-annual basis). (0%-100%)*	1,4	n/a*	70%	86%	90%	**

*No survey conducted FY08, FY09, FY10 actual.

**KPI will no longer be measured by the agency.

Org 71110 Medical Services

Functional Statement

The Medical Services Unit is responsible for the credentialing and oversight of all medical staff involved with the diagnosis and treatment of patients.

Governor Juan F. Luis Hospital and Medical Center

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Increase number of new and improved clinical services and develop more Centers of Excellence	SG1,2,4/ PG1,3,5	2	2	5	2	1

Org 71120 Financial Services

Functional Statement

The Financial Services Division is responsible for all financial transactions of the Hospital, including patient admission and registration, patient billing, revenue collection, payroll, medical records, accounts payable, materials management, general accounting and budgeting.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent increase of total cash collections based on average monthly net patient revenue*	SG5/ PG5	n/a	13%	7.2%	43%**	45%

* KPI will be reworded based on "pay or mix."

**FY 2011 estimates have been changed to reflect correct data.

Org 71130 Nursing Services

Functional Statement

The Nursing Unit is responsible for assuring quality nursing care through the application of standard nursing practices as defined by the Joint Commission, Center for Medicare and Medicaid, the Virgin Islands Board of Nursing and the American Nurses' Association. Twenty-four (24) hour services are provided to assist patients and families in reaching their maximum wellness.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent increase in recruitment of NOPA and JFL contract nurses above prior year	SG1,5/ PG1,5	20%	25%	10.5%	*	*

* In the future, clinical performance standards will be set by National Performance Standards, and The Nursing Unit will no longer monitor this KPI.

Governor Juan F. Luis Hospital and Medical Center

Org 71140 Support Services

Functional Statement

The Support Services Unit is responsible for providing patient and staff services which include personnel and materials management, laundry, housekeeping, communication, security, transportation, printing and maintenance of hospital facilities.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent of routine work orders completed within the required date*	SG1,2,3/ PG1	95%	96%	90.60%	98%	*
Manage supplies to ensure a minimum compliance success rate of 97% for stock items as it pertains to expired medication**	SG1,2,5/ PG1	n/a	Yes / No	n/a	97%	**

*JFLH will no longer be monitoring this KPI since measurement proved challenging and reporting resulted in no significant improvement.

**This KPI will be reworded as "Building Maintenance Program Completion Rate" with a projected FY12 projection of 90%

Org 71150 Risk Management

Functional Statement

The Risk Management Program is designed to protect the human and financial assets of the organization against the adverse effects of accidental losses and to enhance continuous improvement of patient care services in a safe healthcare environment.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent of patient complaints that have been resolved within 14 days*	SG1,2,4/ PG1	95%	96%	98%	95%	95%

* Language in KPI has been altered to include "within 14 days."

Org 71160 Professional/Ancillary Services

Functional Statement

The Professional and Ancillary Unit provides a set of patient care activities directed by clinical professionals that provide a unique contribution to the patient's diagnostic and treatment plan.

Governor Juan F. Luis Hospital and Medical Center

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Emergency Room Turnaround Time for stat lab testing and procedures* (target < 45min. TAT)	SG1,2/ PG1,2	29.9min	29.4min.	29.2min.	< 45min.	< 45min.
Number of expired medications found in patient care areas (Target is 0%)	SG1,2/ PG1,2	6.5%	5.6%	.31%	0%	

* KPI will no longer be measured as it has proved costly, difficult and ineffective as a change-agent.

Org71170 St. Croix District Governing Board

Functional Statement

The JFLH St. Croix District Governing Board has the overall responsibility of ensuring that the Hospital is governed in a manner consistent with the policies and procedures, laws and regulations of the United States Virgin Islands and the mission statement and objectives as set forth in the Board's bylaws.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent of Board decisions that objectively aid in enhancing JFLH's operations	SG1,2,5/ PG4	50%	70%	n/a*	85%	**
Percent of active Board members that attend Board meetings	SG3/ PG4	75%	85%	89.5%	95%	66%

*n/a denotes the information is not available.

Governor Juan F. Luis Hospital
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	19,079,298	18,070,100	16,343,883
Capital Outlays	-	-	-
Fringe Benefits	5,876,153	6,014,795	5,467,626
Supplies	-	-	-
Other Svs. & Chgs.	-	100,000	-
Utilities	-	-	-
Total General Fund	24,955,450	24,184,895	21,811,509
TOTAL APPROPRIATED FUNDS	24,955,450	24,184,895	21,811,509
NON-APPROPRIATED FUNDS			
Non-Governmental - Hospital Revolving Funds			
Personnel Services	13,802,866	11,684,332	14,142,725
Capital Outlays	1,601,480	979,000	-
Fringe Benefits	3,326,963	2,214,482	3,997,273
Supplies	15,008,335	12,416,253	12,408,349
Other Svs. & Chgs.	13,004,418	12,934,572	11,064,772
Utilities	4,010,533	4,500,000	4,500,000
Total Non-Governmental - Hosp. Revolving Funds	50,754,595	44,728,639	46,113,119
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	50,754,595	44,728,639	46,113,119
GRAND TOTAL	75,710,045	68,913,534	67,924,628

Governor Juan F. Luis Hospital
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUND</u>							
General Fund							
71100 Administrator	948,524	-	260,787	-	-	-	1,209,311
71110 Medical Services	3,692,336	-	837,640	-	-	-	4,529,976
71120 Financial Services	1,161,465	-	461,688	-	-	-	1,623,153
71130 Nursing Services	7,201,667	-	2,606,344	-	-	-	9,808,011
71140 Supportive Services	936,115	-	437,374	-	-	-	1,373,489
71150 Risk Management	287,384	-	104,431	-	-	-	391,815
71160 Professional Services	2,116,392	-	759,362	-	-	-	2,875,754
Total General Fund	16,343,883	-	5,467,626	-	-	-	21,811,509
<u>NON-APPROPRIATED FUNDS</u>							
Non-Governmental Funds							
Hospital Revolving Fund	14,142,725	-	3,997,273	12,408,349	11,064,772	4,500,000	46,113,119
Total Non-Governmental Funds	14,142,725	-	3,997,273	12,408,349	11,064,772	4,500,000	46,113,119
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	30,486,608	-	9,464,899	12,408,349	11,064,772	4,500,000	67,924,628

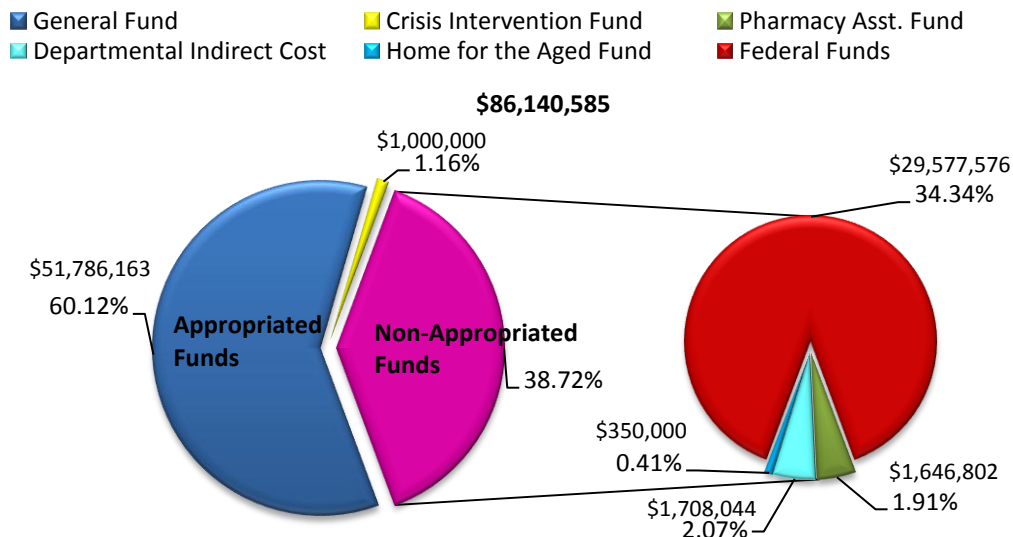


DEPARTMENT OF HUMAN SERVICES

Maintenance and Transportation-
 Commissioner's Office
 Executive Office
 Planning and Development
 Personnel and Labor Relations
 Fiscal and Administrative Operations
 Management Evaluation
 Office of the Legal Counsel
 Research and Resource Development
 Administration – Senior Citizens' Affairs
 Homes and Nutrition (Home of the Aged
 and Nutrition for the Elderly)
 Socio-Recreation

DEPARTMENT OF HUMAN SERVICES

Elderly Social Services
 Adult Protective Services
 Lucinda Millin and Whim Gardens
 Admin. – Disabilities and Rehabilitation Services
 Vocational Rehabilitation Services
 Special Services
 Administration – Children, Youth and Families
 Pre-School Services
 Intervention Services
 Youth Promotion and Delinquency Prevention Program
 Youth Rehabilitation Center
 Administration – Financial Programs
 Income Maintenance
 Food Stamp
 Energy Assistance
 General Social Services
 JOBS
 Administration – Office of Child Care and Regulatory
 Services
 Bureau of Licensing
 Office of Intake and Emergency
 Residential Services



Message from the Commissioner of the Department of Human Services

The Virgin Islands Department of Human Services (DHS) is one of the largest agencies of the U.S. Virgin Islands Government, with more than 950 staff, providing services in over forty (40) locations. The Department of Human Services is authorized under the Virgin Islands Code in Title 34 as the State Agency for all publicly financed social service programs, except public health and housing programs. DHS provides services to the poor, the disabled, juvenile delinquents, elderly and low-income families. Additionally, Title 5, Section 2536 indicates that DHS serves as the authorized Agency for the protection and care of abused and neglected children. The Department's mission is to provide social services to enhance the quality of life for individuals and families with diverse needs. The Department provides services to persons ranging in age from infants to the elderly and serves as the Territory's "safety net" of social services for those most in need.

In the areas of early childhood and pre-school services, DHS operates the Territory's Head Start system for almost 900 children and provides child care subsidies to low-income working parents for an additional 1,000 children. Additionally, DHS is charged with licensing child care centers, summer camps and after school programs.

DHS is responsible for child welfare services, including twenty-four (24) hour response and investigation of reports for suspected child abuse and neglect. As appropriate, DHS works with families to strengthen them and help them overcome personal crises that led to the abuse or neglect. When necessary, DHS removes children from their parents' or guardians' care and places them temporarily in foster care. The first goal is always to attempt the reunification of children and parents. However, in order to carry out this mandate, DHS operates the foster care and adoption systems and contracts with residential care providers.

DHS provides juvenile justice services for children involved with the criminal justice system and their families. DHS supervises youth on probation, provides services to families to reduce the chance of recidivism, and operates the Youth Rehabilitation Center of Juvenile Justice Services. The Youth Rehabilitation Center of Juvenile Justice Services was established as a separate division, in recognition of the need to concentrate staff on providing services to combat youth crime.

Through a tri-agency agreement with the Departments of Health and Education, Human Services is responsible for residential care for children and adults with the exception of mentally ill adults whose care remains with the Department of Health. DHS provides specialized residential services for those individuals with cognitive and/or physical disabilities who require intensive care. To carry out this mandate to offer specialized residential care, DHS contracts with residential providers locally and stateside. This is a very expensive service which consumes a large portion of the non-personnel budget. Approximately one hundred and sixty (160) U.S. Virgin Islanders are in residential care at an annual cost that is fast approaching fifteen million dollars (\$15,000,000). One of our long-term goals is to reduce the need for residential care overall and to build the capacity of local providers so that we can reduce the reliance on residential care outside of the Territory.

The Department provides numerous financial aid programs funded both locally and federally. DHS operates the Supplemental Nutrition Assistance Program (SNAP), formerly known as the Food Stamps Program. During the economic recession, the program experienced an unprecedented increase in clients from 14,000 to more than 25,000 with an increase in annual benefits which could exceed forty-eight million dollars (\$48,000,000) during Fiscal Year 2012. DHS also operates the Temporary Assistance to Needy Families Program (TANF) which has also seen significant increases in the client population during the economic recession. Other financial aid includes the Energy Crisis Assistance Program (ECAP) and aid for the aged, blind and disabled. Specialized financial aid includes pharmaceutical assistance for the elderly, cancer care, emergency rental assistance, emergency aid to assist families in establishing a home or preventing eviction, emergency travel, and indigent burial. DHS also operates a Criminal Victim Assistance Program that helps crime victims with medical bills, lost wages and other expenses.

In the area of disabilities and employment, DHS operates vocational rehabilitation services which assist individuals with disabilities in preparing and obtaining employment. These services include paying for school and training,

medical care, job placement and start up expenses for a business. Through Fiscal Year 2012, the department expects to develop additional transition services for young people with disabilities making the transition from school to work.

DHS monitors services provided by numerous youth groups and family-oriented nonprofit organizations, using specialized funds and miscellaneous grants authorized by the Legislature. DHS also operates the Crisis Intervention Fund. In recent times, DHS has focused on strengthening the capacity of the nonprofit sector to manage programs and achieve financial accountability. The Department is also mandated to provide services to the homeless. DHS provides financial and other services to the homeless and monitors grants to nonprofits that assist the homeless. For the past four (4) years, DHS has joined with numerous partners to operate Project Homeless Connect, a one-day service fair in both Districts that connects homeless people with a host of community and government services.

The largest division of DHS, in terms of services offered, is the Senior Citizens Affairs Division. DHS provides a wide host of services to seniors. In the areas of volunteering and employment, DHS operates the Foster Grandparent Program, the Retired Senior Volunteer Program and, in partnership with the Department of Labor, the Senior Community Service Employment Program. For recreation and socialization, the Territory has six (6) senior day centers operated by DHS directly or through a nonprofit. Attending seniors are provided transportation and lunch. For frailer, homebound seniors, DHS delivers meals through the Meals on Wheels Program and individual home-based care through the Homemakers Program. DHS operates two (2) nursing homes, the Herbert Grigg Home and the Queen Louise Home for the Aged. Additionally, DHS places seniors in Seaview, private board and care homes, and occasionally, in stateside facilities. DHS staff provides daily service to the tenants in Whim Gardens and the Lucinda Millin Home. Finally, DHS is responsible for investigating and responding to allegations of abuse and neglect to seniors and adults with disabilities.

Strategic goals are based on service delivery, advocacy, protection, preserving families and self-sufficiency. The performance goals that support the strategic goals include increasing accessibility to services, filling service gaps, delivering effective services, enhancing operational effectiveness, and strengthening families.

These strategic and performance goals together underscore the department's intent to provide high quality, easily accessible and timely services that lead to desired, successful, permanent outcomes for clients and to promote strong families equipped to handle life's problems. DHS strives to be efficient, effective, well-organized, competent, resourceful, cost-effective, professional, and quick to respond. The Department intends to produce timely financial information that allows managers to operate in a fiscally responsible manner. The Department endeavors to meet all local and federal operating and financial requirements.

DHS engages in new initiatives to close service gaps and create comprehensive continuums of care. Within the many service areas, gaps in programming inhibit the department's ability to gain the preferred client outcomes. In earlier fiscal years, DHS initiated acts to improve child welfare services, eliminate gaps in long-term care for senior citizens, and integrate child welfare and juvenile justice services. The initiatives continue although progress has been slowed by recession-related reductions in funding. The economic recession has led to large increases in clients for all DHS financial aid programs and much effort over the past year has been channeled towards responding to this increasing demand.

Stimulus funding provided new opportunities. With grants from the American Recovery and Reinvestment Act (ARRA), DHS worked to improve the quality of early childhood services, strengthen the nonprofit sector, place TANF recipients in subsidized employment, operate bereavement camps for children with murdered parents, and provide new assistance for individuals transitioning from homelessness, incarceration and aging out of foster care. Other ARRA grants increased benefits in many areas including SNAP, TANF and Meals on Wheels. During Fiscal Year 2012 the few remaining ARRA funds will be spent as the stimulus programs come to a close. Additional new programs for Fiscal Year 2012 include the development of a Quality Rating Improvement System, upgrades in the quality of early education services and the implementation of a practice model and "level system" of foster care within child welfare services.

Department of Human Services

ORGANIZATIONAL TYPE: Social and Service

Strategic Goal(s):

1. Service Delivery
2. Advocacy
3. Protection
4. Preserving Families
5. Self-Sufficiency

Performance Goal(s):

1. Increase Accessibility To Services
2. Deliver Effective Services
3. Enhance Operational Efficiency
4. Fill Service Gaps
5. Strengthen Families

Org 72000 Maintenance and Transportation-Commissioner's Office

Functional Statement

The Maintenance and Transportation Unit supports the delivery of services to consumers through the coordination and implementation of a comprehensive system of physical plant upkeep for approximately sixty-seven (67) sites. This unit also operates and maintains a comprehensive fleet management system of more than one hundred and fifty (150) vehicles that support the operations of all departmental programs.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY2011 Estimated	FY 12 Projected
Number of job requests	PG1,2,3/ SG1	2,860	2,950	1,850	2,000	2,000

Org 72010 Executive Office

Functional Statement

The Executive Office of the Commissioner monitors and ensures the effective and efficient operation of four (4) major divisions, three (3) offices, three (3) 24-hour residential facilities and all Administrative Support Service Units.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY11 Estimated	FY 12 Projected
Number of new service gap initiatives implemented	SG1/ PG3,4	3	3	3	3	3

Department Of Human Services

Org 72020 Planning & Development

Functional Statement

The Planning and Development Unit supports the delivery of services to consumers by providing communication and technology planning; strategic planning, as related to capital development; security, risk management, and emergency management; and the management and monitoring of professional services contracts, construction contracts, lease agreements, notices of grant awards, and insurance coverage.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Number of network work orders processed	SG-1/ PG 1,2,3,4	600	600	670	600	600

Org 72030 Personnel (Human Resources), Labor Relations and Payroll Operations

Functional Statement

The Personnel (Human Resources) and Labor Relations Office provides overall administration for all areas of personnel (human resources) and labor relations, including managing vacancies and staffing levels, maintaining an effective performance management system, ensuring compliance with collective bargaining agreements, handling dispute and grievance resolutions, providing training and development, and promoting good employee relations. The Office of Human Resources and Labor Relations also provides overall administration for the payroll operations of the agency.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Average number of days to process NOPA	SG1/ PG2,3,4	45	n/a*	40	35	35

*n/a due to hiring freeze

Org 72040 Fiscal & Budgetary Affairs

Functional Statement

The Fiscal & Administrative Operations Office is responsible for the maintenance and operation of an efficient system of accounting and budgetary controls for all divisions and activity centers of the department. This office formulates policies and plans wherever accounting and budgeting activities are involved throughout the department. Additionally, the Office is responsible for the submission of all financial reports, drawdown of federal funds related to budgets, payroll, accounts receivable/payable, auditing, processing of utility bills and all other invoices related to the payment process.

Department Of Human Services

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Average number of days to submit monthly reports to program managers after the close of the month	SG1/ PG3	60 days	45 days	30 days	30 days	30 days
Percentage of federal reports submitted within the required deadline	SG1/ PG3	50%	100%	100%	100%	100%

Org 72050 Management Evaluation

Functional Statement

Management Evaluation conducts reviews of sample cases from the Supplemental Nutritional Assistance Program (SNAP) or the Food Stamps Program and Temporary Assistance for Needy Families (TANF) to ensure federal compliance with regulations governing the Food Stamp Program.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY11 Estimated	FY 12 Projected
Maintain compliance pursuant to federal requirements for Food Stamp Program (SNAP) and TANF case reviews	SG1/ PG3	100%	100%	96.68%	100%	98%

Org 72060 Office of the Legal Counsel

Functional Statement

The Office of the Legal Counsel provides legal guidance to the department, reviews all pending litigation, and reviews and/or drafts agreements. The Offices of Fraud, Fair Hearings and Appeals have been consolidated with the Office of Legal Counsel, which oversees all Fair Hearings for households and individuals aggrieved by any action of DHS. The Legal Counsel also administers the Interstate Compact on the Placement of Children (ICPC), which serves as the central clearing point for all interstate home study requests and referrals for interstate placements. The Office of Legal Counsel also administers the Criminal Victims Compensation Program.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY11 Estimated	FY 12 Projected
Percent of ICPC cases processed within the statutory timeline	SG1/ PG3	90%	100%	90%	100%	100%

Department Of Human Services

Org 72070 Research and Resource Development

Functional Statement

Research and Resources Development is responsible for providing statistical information and management support for grants and programs to enable the Department to remain responsive to its client population and community stakeholders.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Number of federal technical program assistance requests (annual)	SG1/ PG3	120	120	120	120	120

Org 72100 Administration - Senior Citizens' Affairs

Functional Statement

The Administration-Senior Citizens' Affairs Unit provides administrative oversight, planning, coordination and direction of all programs for disabled adults and the elderly. These programs include protective services, homes for the aged, nutrition, information and referral, in-home services, family caregiver services, employment services, socio-recreational support and volunteer programs.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent increase in the number of clients served over the prior year served	SG1,2/ PG1,2,3, 4,5	2% (7,364)	8% (7,953)	7% (8,461)	9%	9%

Org 72110 Homes and Nutrition (Homes for the Aged and Nutrition Program for the Elderly)

Functional Statement

Homes and Nutrition provides twenty-four (24) hour, year-round residential care, including nursing and support services for frail, elderly individuals. Nutritious meals are provided for the homebound and at congregate sites via the Nutrition Program for the Elderly.

Department Of Human Services

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent increase in bed capacity above prior year's capacity	SG1/ PG1,2,3, 4,5	30%	25%	13%	26%	15%
Percent of clients receiving eligibility determination within seven (7) workdays	SG1/ PG1,2,3, 4,5	80%	90%	90%	90%	90%

Org 72120 Socio-Recreations

Functional Statement

The Socio-Recreation Unit operates Senior Citizens Centers for persons over sixty (60) years old who meet daily during the week for recreational, health, supportive, social, spiritual, and educational activities. The Unit prevents social isolation and increases the well-being of the elderly. The Office provides oversight of three (3) federally funded Programs: Foster Grandparents, Retired and Senior Volunteer Program, and Senior Community Services Employment Program.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Number of new senior participants	SG1/ PG 1,2,3,4,5	40	43	48	45	44

Org 72130 Elderly Social Services

Functional Statement

The Elderly Social Service Unit is a combination of three (3) programs that provide a variety of services to senior citizens. The Homemaker Services Program provides light housekeeping and chore services to disabled adults and frail, at-risk elderly persons and the Information and Referral Services provides valuable information to senior citizens, issues seniors' ID cards, and makes referrals to other internal and external services. Seniors use their ID cards for various services and senior discounts at participating businesses. State Pharmaceutical Assistance Program (SPAP) serves persons sixty (60) years old and older and provides assistance to procure prescription medication.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent of clients receiving eligibility determinations within ten (10) working days (Homemaker Services Program)	SG1/ PG 1,2,3,4	30%	75%	75%	80%	75%

Department Of Human Services

Org 72140 Adult Protective Services

Functional Statement

The Adult Protective Services Unit provides case management and protective services to disabled adults and elderly persons. All suspected cases of disabled adult and elder abuse, exploitation and/or neglect, are referred to this program. The Unit also processes applications for the Homes for the Aged and provides direct services to individuals benefiting from the Disabled Persons Special Fund and the Cancer Care Program.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent of reported adult abuse/neglect cases receiving crisis response within 72 hours	SG1,2,3/ PG1,2,3,4,5	80%	90%	90%	90%	95%

Org 72160 Lucinda Millin and Whim Gardens

Functional Statement

The Lucinda Millin and Whim Gardens Programs provide supportive nursing care for elderly persons who are semi-independent and reside at the Lucinda Millin and Whim Gardens assisted living homes.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent of residents who receive individualized care plans within seventy-two (72) hours of admission to the program	SG1,2/ PG1,2,3,4	60%	80%	80%	80%	90%

Org 72300 Administration - Disabilities and Rehabilitation Services

Functional Statement

The Administration-Disabilities and Rehabilitation Services Unit provides territorial administrative oversight of the Vocational Rehabilitation (VR) and Special Services Programs, including Independent Living Programs, Community Rehabilitation facilities and the Disabled Persons Fund.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent of (VR) recipients whose applications are processed within sixty (60) days	SG1,2,5/ PG1,2,3,4	85%	90%	90%	95%	95%
Percent of total paper files converted to electronic records*	SG1,2,5/ PG1,2,3,4	n/a	20%	20%	20%	20%

*n/a denotes the information is not available.

Department Of Human Services

Org 72310 Vocational Rehabilitation Services

Functional Statement

The Vocational Rehabilitation Services Unit provides local matching funds to the Federal Vocational Rehabilitation Program which assesses plans, develops and offers vocational rehabilitation services to eligible individuals with disabilities to enable them to prepare for and engage in gainful employment.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent of (VR) recipients whose applications are processed within sixty (60) days	SG1,2,5/ PG1,2,3,4	65%	80%	90%	80%	80%

Org 72400 Administration - Children and Family Services

Functional Statement

The Administration-Children, Youth, and Families Unit provides territorial administrative support and oversight to the Office of Intervention Services, the Youth Rehabilitation Center (YRC), and the Youth Promotion and Delinquency Prevention Program within the Division of Children, Youth and Families in the areas of personnel, fiscal and grants management, planning, program development, monitoring and evaluation.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent of juveniles completing mandated probation based on the total number on probation	SG1,2,3, 4/ PG1,2,3, 4,5	50%	60%	60%	60%	40%

Org 72410 Pre-School Services

Functional Statement

The Pre-school Services Unit administers the Head Start Program, which provides a comprehensive Early Childhood Program for eligible low-income families.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent of children who have improved according to pre/post assessment	SG 1,2/ PG1,2,3,4,5	70%	75%	100%	75%	75%

Department Of Human Services

Org 72430 Intervention Services

Functional Statement

The Intervention Services Unit provides case management services to minors and their families in the territory in accordance with appropriate federal and local statutes. Services include protective care, foster care, and family preservation as well as adoptions, custody, juvenile justice, Persons In Need of Supervision (PINS), and pre-trial and post-trial services for juvenile offenders.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent of foster care/adoption applications completed within 180 days	SG1,2,3,4,5/ PG1,2,3,4,5	80%	90%	100%	50%	90%
Percent of enrolled families who successfully complete the Parent Education Training (PET) sessions	SG1,2,3,4,5/ PG1,2,3,4,5	90%	95%	78%	90%	90%

Org 72440 Youth Rehabilitation Center

Functional Statement

The Youth Rehabilitation Center provides a twenty-four (24) hour safe and secure detention facility for pre-trial male and female adjudicated youth and for youth transferred as adults for committing serious felonies.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY11 Estimated	FY 12 Projected
Percent of clients participating in treatment programs	SG1,3/ PG1,2,3,4, 5	80%	85%	84%	85%	90%
Percent of eligible youth and families participating in weekly aftercare sessions*	SG1,3/ PG1,2,3,4, 5	n/a	50%	100%	50%	70%

*n/a denotes the information is not available.

Org 72500 Administration – Financial Programs

Functional Statement

Administration–Financial Programs is responsible for the oversight, coordination, monitoring, and implementation of all federal and local policies related to the Supplemental Nutrition Assistance Program (SNAP) or Food Stamp, Public Assistance and Temporary Assistance to Needy Families (TANF), Jobs Opportunity Basic Skills (JOBS) and Energy Assistance programs.

Department Of Human Services

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percentage of food stamp violations	SG1/ PG1,2,3,4,5	1%	3.8%	3.02%	3%	2.0%

Org 72510 Income Maintenance

Functional Statement

Income Maintenance is responsible for providing monthly cash assistance to all eligible individuals and families territory-wide in accordance with federal and local regulations.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY11 Estimated	FY 12 Projected
Percentage of public assistance applications who receive eligibility determinations within thirty (30) days	SG1,4,5/ PG1,2,3,4,5	75%	95%	95%	100%	98%

Org 72520 Food Stamp Supplemental Nutrition Assistance Program (SNAP)

Functional Statement

The Food Stamp Program is responsible for issuing food benefits to eligible recipients in accordance with federal regulations.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY11 Estimated	FY 12 Projected
Percent of SNAP recipients who receive eligibility determinations within thirty (30) days	SG1,4,5/ PG1,2,3,4,5	75%	80%	85%	95%	98%

Department Of Human Services

Org 72530 Energy Assistance

Functional Statement

The Energy Assistance Unit assists low-income households in the Territory with paying electricity and gas bills.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY11 Estimated	FY 12 Projected
Percent of eligible recipients whose electricity and gas bills are paid within thirty (30) days of certification	SG1/ PG1,4	75%	80%	93%	95%	98%

Org 72540 General Social Services

Functional Statement

The General Social Services Unit assists recipients of Temporary Assistance to Needy Families (TANF) by minimizing barriers to self-sufficiency.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY11 Estimated	FY12 Projected
Percent of participants showing knowledge gained based on pretest/posttest Family Forum	SG1,4,5/ PG2,5	60%	65%	91%	75%	55%

Org 72550 Jobs

Functional Statement

The JOBS Unit provides transition support services to eligible TANF recipients, in accordance with the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996, which requires recipients of the Temporary Assistance to Needy Families (TANF) Program to work in exchange for time-limited assistance.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Projected
Percent of eligible recipients who participate in federally approved work or work-related activities	SG1,5/ PG1,2,5	50%	55%	52%	55%	55%

Department Of Human Services

Org 72600 Administration - Office of Child Care and Regulatory Services

Functional Statement

The Administration–Office of Child Care and Regulatory Services Unit is responsible for administrative oversight of the Child Care Development Program and the Bureau of Licensing.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of payments mailed within twenty (20) days of receipt of invoice	SG1/ PG2,3	80%	85%	85%	90%	90%

Org 72610 Bureau of Licensing

Functional Statement

The Bureau of Licensing is responsible for licensing and monitoring public and private Early Learning Programs and Youth Enhancement Programs in accordance with local and federal health and safety regulations.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY11 Estimated	FY12 Projected
Increase the number of monitoring visits made to licensed childcare facilities (annually)	SG1/ PG1,2,3	2	4	3	4	4

Org 72700 Office of Intake and Emergency Services

Functional Statement

The Office of Intake and Emergency Services accepts, screens, and investigates referrals, inquiries and reports of alleged abuse and neglect. The Office provides Emergency Welfare Services and Family Preservation Assistance to individuals and families who are at-risk or who need emergency services.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY11 Estimated	FY 12 Projected
Percent of notices of actions transmitted to mandated reporters within thirty (30) days	SG1,2,3,4/ PG1,2,3,4,5	95%	97%	100%	100%	98%
Percent of alleged child abuse and neglect investigations initiated within 24 hours of notification	SG1,2,3,4/ PG1,2,3,4,5	88%	100%	93%	100%	100%

Department Of Human Services

Org 728000 Residential Services

Functional Statement

The Residential Services Unit coordinates both on-island and off-island residential placement of adults, adolescents and children with disabling conditions or behaviors that require residential treatment.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY11 Estimated	FY 12 Projected
Percent of placements completed within timelines established by the Court	SG1,3/ PG1,2,3,4,5	97%	100%	100%	90%	90%

Department of Human Services
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	18,880,430	19,860,045	17,772,929
Capital Outlays	66,321	-	-
Fringe Benefits	6,671,472	7,964,511	7,018,378
Supplies	1,888,496	299,352	1,545,400
Other Svs. & Chgs.	26,540,899	23,243,391	23,127,062
Utilities	2,370,421	1,700,000	2,322,394
Total General Fund	56,418,040	53,067,299	51,786,163
Crisis Intervention Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	1,000,000	1,000,000	1,000,000
Utilities	-	-	-
Total Crisis Intervention Fund	1,000,000	1,000,000	1,000,000
Internal Revenue Matching Fund	-	-	-
Total Internal Revenue Matching Fund	-	-	-
TOTAL APPROPRIATED FUNDS	57,418,040	54,067,299	52,786,163
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	-	-	-
Capital Outlays	150,090	59,100	-
Fringe Benefits	-	-	-
Supplies	103,561	318,044	150,000
Other Svs. & Chgs.	3,044,092	4,055,202	3,626,846
Utilities	-	-	-
Total Local Funds	3,297,743	4,432,346	3,776,846
ARRA Funds			
Personnel Services	22,189	105,500	-
Capital Outlays	-	-	-
Fringe Benefits	6,874	41,389	-
Supplies	979	-	-
Other Svs. & Chgs.	2,592,549	-	-
Utilities	-	-	-
Total ARRA Funds	2,622,591	146,889	-
Federal Funds			
Personnel Services	10,839,609	13,067,519	12,721,989
Capital Outlays	275,285	211,610	211,610
Fringe Benefits	4,713,617	5,843,225	5,748,625
Supplies	936,334	3,022,299	388,981
Other Svs. & Chgs.	10,953,693	7,346,475	10,402,188
Utilities	314,017	106,448	104,183
Total Federal Funds	28,032,555	29,597,576	29,577,576
TOTAL NON-APPROPRIATED FUNDS	33,952,889	34,176,811	33,354,422
GRAND TOTAL	91,370,929	88,244,110	86,140,585

Department of Human Services
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
72000 Maintenance & Transport	1,353,296	-	676,125	300,000	458,774	-	2,788,195
72001 Legal Counsel	124,549	-	38,918	1,500	2,000	-	166,967
72010 Executive Office	887,926	-	327,316	50,000	665,000	-	1,930,242
72020 Planning & Development	335,823	-	145,797	10,500	5,000	-	497,120
72030 Personnel & Labor Relations	467,742	-	193,809	35,000	95,000	-	791,551
72040 Fiscal & Administration Operations	593,628	-	259,508	35,000	1,957,977	2,145,394	4,991,507
72050 Management & Evaluation	470,738	-	181,136	3,000	13,500	-	668,374
72060 Fraud Administration & Appeals	72,412	-	25,539	2,500	1,500	-	101,951
72070 Research & Resource Devel	99,446	-	33,759	2,000	1,000	-	136,205
72100 Office of Administration	289,731	-	110,935	4,300	2,800	-	407,766
72110 Homes & Nutrition Program	2,829,184	-	1,275,346	504,350	1,126,100	-	5,734,980
72120 Socio Recreational Program	384,351	-	128,527	38,000	45,000	-	595,878
72130 Elderly Social Services	716,918	-	333,765	24,000	141,119	-	1,215,802
72140 Sr. Citiz. Aff./Eld. Prot. Svs.	706,875	-	270,353	23,000	85,900	-	1,086,128
72150 Senior Comm Se	48,034	-	23,864	19,500	19,000	-	110,398
72160 L. Millin & Whim Gardens	421,861	-	179,150	22,000	5,500	-	628,511
72300 Office of Administration	214,905	-	78,980	6,000	-	3,500	303,385
72310 Vocational Rehab Services	112,199	-	35,922	2,000	333,000	-	483,121
72320 Special Services	297,784	-	130,364	60,000	200,000	-	688,148
72400 Office of Administration	458,462	-	189,726	17,000	1,062,890	-	1,728,078
72410 Pre-school Services	2,222,693	-	519,370	45,000	308,000	120,000	3,215,063
72420 Evaluation & Diagnosis Inter.	997,997	-	382,220	27,000	421,500	-	1,828,717
72430 Youth Promotion & Delinq. (YPDP)	-	-	-	-	-	-	-
72440 Youth Rehabilitation Center	1,507,038	-	566,327	176,000	637,256	-	2,886,621
72500 Office of Administration	133,239	-	50,496	2,800	9,500	1,500	197,535
72510 Income Maintenance	410,148	-	163,440	5,950	1,478,600	12,000	2,070,138
72520 Food Stamp	1,019,255	-	478,917	75,000	1,569,088	40,000	3,182,260
72530 Financial Program-Low Income Energy /	-	-	-	-	-	-	-
72540 General Social Services	58,724	-	19,143	-	-	-	77,867
72550 J.O.B.S.	-	-	-	-	80,000	-	80,000
72600 Office of Administration	109,519	-	38,988	2,500	-	-	151,007
72610 Bureau of Licensing	28,153	-	14,676	1,500	-	-	44,329
72700 Intake & Emergency Service	238,593	-	87,011	35,000	149,000	-	509,604
72800 Office of Residential Svcs.	161,706	-	58,951	15,000	12,253,058	-	12,488,715
Total General Fund	17,772,929	-	7,018,378	1,545,400	23,127,062	2,322,394	51,786,163
Crisis Intervention Fund							
72420 Evaluation & Diagnosis Inter.	-	-	-	-	1,000,000	-	1,000,000
Total Crisis Intervention Fund	-	-	-	-	1,000,000	-	1,000,000
NON-APPROPRIATED FUNDS							
Local Funds							
72110 Pharma. Asst. Fund	-	-	-	-	1,646,802	-	1,646,802
Home for the Aged Fund	-	-	-	150,000	200,000	-	350,000
72010 Departmental Indirect Cost	-	-	-	-	1,780,044	-	1,780,044
Total Local Funds	-	-	-	150,000	3,626,846	-	3,776,846
ARRA Funds							
Total ARRA Funds	-	-	-	-	-	-	-
Federal Funds							
72000 Maintenance & Transport.	-	-	-	-	55,000	-	55,000
72010 Executive Office	30,027	-	15,147	1,000	296,482	-	342,656
72020 Planning & Development	241,288	-	86,257	32,748	215,806	-	576,099
72050 Management Evaluation	345,571	-	141,037	2,000	130,481	-	619,089
72060 Fraud Administration & Appeals	48,543	-	23,880	11,992	35,081	-	119,496
72110 SCA - Home & Nutrition	431,151	-	198,203	118,292	1,071,495	-	1,819,141
72120 SCA - Socio Recreation	265,810	-	135,809	-	-	-	401,619
72130 Elderly Social Services	519,877	-	227,966	18,554	217,794	-	984,191
72140 Elderly Protective Services	146,285	-	60,729	-	-	-	207,014
72310 Vocational Rehabilitation	580,308	161,610	237,691	52,522	1,030,364	25,000	2,087,495
72330 Developmental Disabilities	-	-	-	-	29,373	-	29,373
72410 CYF - Pre-school Services	5,639,510	-	2,790,267	95,297	1,169,543	-	9,694,617
72420 Evaluation & Diagnosis Inter.	851,824	-	318,819	-	-	-	1,170,643
72430 Youth Promo and Delinquency	-	-	-	-	-	-	-
72510 Income Maintenance	-	-	-	-	2,603,703	-	2,603,703
72520 Food Stamp	1,958,475	50,000	863,995	34,885	1,468,545	77,091	4,452,991
72530 Low Income Energy Assistance	-	-	-	-	230,965	-	230,965
72540 General Social Services	-	-	-	2,265	31,880	-	34,145
72550 J.O.B.S.	473,018	-	182,308	10,000	250,826	-	916,152
72600 Office of Administration	82,927	-	40,420	-	-	-	123,347
72620 Child Care and Regulatory Services	399,814	-	167,298	9,426	1,307,352	2,092	1,885,982
72700 Intake & Emergency Service	634,602	-	232,762	-	257,498	-	1,124,862
72800 Residential & Other Care	72,959	-	26,037	-	-	-	98,996
Total Federal Funds	12,721,989	211,610	5,748,625	388,981	10,402,188	104,183	29,577,576
GRAND TOTAL	30,494,918	211,610	12,767,003	2,084,381	38,156,096	2,426,577	86,140,585



TRANSPORTATION, FACILITIES AND COMMUNICATION



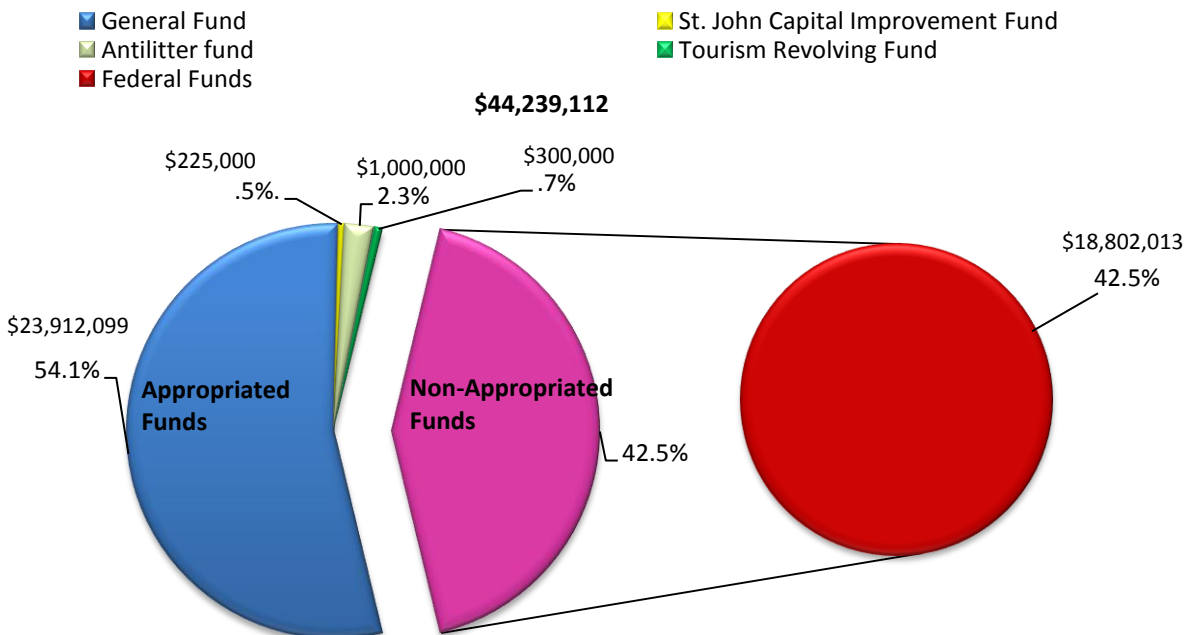
Department of Public Works

Virgin Islands Waste Management Agency



DEPARTMENT OF PUBLIC WORKS

Commissioner's Office
 Office of Chief Engineer
 Engineering STT/STX
 Planning and Design
 Equipment Maintenance STT
 Management Information System
 Transportation
 Personnel and Labor Relations STT/STX
 Financial Management STT/STX
 Director's Office STX
 Repairs and Maintenance STX
 Director's Office STT/STX – Construction
 Construction and Maintenance STT/STJ
 Air Conditioning and Electrical STT/STJ/STX
 Director's Office STT/STX – Roads Highways
 Construction STX/Maintenance STX



Message from the Commissioner of Department of Public Works

The Department of Public Works (DPW) continues to carry out its mission to “maintain the infrastructure and transportation system of the Government of the Virgin Islands.” This mission is broad in scope and endeavors to satisfy the varied needs of both the private and public sectors. The Department strives to develop strategies that are acceptable to the Executive, Legislative and Federal instrumentalities and to commercial, industrial and residential developers. Further, the Department is committed to providing an environment that guarantees the safety of residents and visitors. In order to achieve this intricate balance, the Department’s strategic goals are to 1) plan, construct and maintain government infrastructure; 2) provide assessment management services; and 3) provide reliable public transportation services territory-wide. These goals are consistent with the strategy of the Government.

Pursuant to Title 31 of the Virgin Islands Code, as amended by Act No. 5265 and Act No. 6630, the Department of Public Works (DPW) derives its authority to plan, construct and maintain government buildings, public roads, highways and public cemeteries. Additionally, it is mandated to provide engineering services to regulate vehicular weight on public highways. Further, it assists in the protection and preservation of private and public property and mass transit systems in natural disasters. It is vital that the Department collaborate and develop partnerships with other local and federal entities to satisfy such mandates. Executive Order No. 290-1987 further defines the organizational structure and establishes the following four (4) divisions to reflect the various functions of the Department:

- Engineering
- Operations
- Transportation
- Administration

Senior management of each division formulates policies and programs which are then discussed and approved. These programs and activities provide the basis for the key performance indicators for the Department and are designed to strengthen policy formulation, decision-making and performance. The following functional statements reflect the role of each division in ensuring that the Department achieves its mandate.

Division of Engineering and Operation provides timely, efficient and responsive infrastructure management and facility maintenance to include architectural and engineering services, public road construction, highway infrastructure development and ongoing rehabilitation.

Division of Transportation focuses on providing timely, efficient and responsive public transportation services to the Virgin Islands community by coordinating transit activities, by researching and obtaining federal resources to finance public/private transportation initiatives and programs, and by managing the operations of the Virgin Islands Transit System.

Division of Administration evaluates the propriety of transactions, certifies that mandated services are cost-effective, monitors local and federal funding sources, manages personnel and labor relations, maintains the communication network and validates compliance with federal and local statutes.

Collectively the divisions establish goals, measure performance, and strategize new solutions to old issues confronting the Territory. In Fiscal Year 2012, the Department of Public Works will conclude the comprehensive multi-modal study that assessed the community’s need of all modes of transportation including vehicular mass transit, marine mass transit and the highway system. The next step includes the presentation to the community of the findings and recommendations for implementation and the establishment of a framework within which the Department will work until 2030.

The Department stands committed to its modernization program which facilitates operational efficiency and effectiveness and provides services consistent with the needs of the residents of the Virgin Islands. During Fiscal Year 2012, the Department will continue its programs of road repair and rehabilitation, facility maintenance, public transportation and infrastructure development. Progress may not be as rapid as envisioned due to budgetary actions; the support of the Governor and the Legislature will be essential in the success of the Department's quest to improve its delivery of services to constituents.

Department of Public Works

ORGANIZATIONAL TYPE: Service

Strategic Goal(s):

1. Timely, efficient and responsive facility maintenance
2. Sound Infrastructure Management
3. Efficient Transportation Services

Performance Goal(s):

1. Plan, construct, and maintain the Government's infrastructure
2. Provide reliable public transportation services
3. Provide assessment management services
4. Provide accessibility to the Department of Public Work's Capital Improvement Program's (CIP) professional engineering services

Org 61000 Commissioner's Office

Functional Statement

The Commissioner's Office is in charge of the overall management and supervision of the Department of Public Works (DPW) and its division heads. It plans and coordinates initial applications for federal grants and ensures departmental compliance with guidelines and agreements with federal agencies.

Key Performance Indicator(S)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of monies earned by DBEs through their participation in federally funded projects**	SG2/ PG1	n/a*	17%	28%	25%	21%

*N/A denotes no information available.

**The focus of the KPI was shifted in order to correctly reflect the Program's actual percent of federal dollars contracted to Disadvantaged Business Enterprise (DBEs).

Org 610000 Capital Improvement Program

Functional Statement

The Territorial Capital Improvement Program (CIP) coordinates the management and delivery of all governmental CIP projects administered through various departments within the Executive Branch of government.

Key Performance Indicator(S)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of departments and agencies that utilize the CIP engineering services	SG2/ PG4	3	5	10	4	5
Number of projects managed by the CIP	SG2/ PG4	7	12	24	4	14

Department of Public Works

Org 61100 Office of Chief Engineer

Functional Statement

The Office of the Chief Engineer compiles and maintains all reports and records of the division and secures the prices of materials needed for the Division's operations. It is responsible for providing architectural and engineering services for public infrastructure throughout the Territory. It is also responsible for project management, including requests for proposals, design reviews, project inspections and contract administration for the DPW and other agencies. It administers the general contractor and drafting exams, the reviews of exams, and approves of all requests for payments to contractors on inspected projects.

Key Performance Indicator(S)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY12 Projected
Percent of total projects on schedule	SG2/ PG1	40%	75%	88%	85%	85%
Percent of total projects completed within budget	SG2/ PG1	65%	75%	94%	85%	85%

Org 61110 Engineering STT/STX

Functional Statement

The Engineering Unit provides architectural, engineering, design and inspection services including planning, designing, cost estimating and constructing public infrastructures throughout the Territory for the DPW and other Government agencies. It also reviews plans and specifications that are prepared by independent firms for government projects and manages all hazard mitigation and flood control projects.

Key Performance Indicator(S)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of all in-house projects completed on time, based on total number of projects	SG2/ PG1	33%	50%	90%	65%	70%
Percent of contracted projects completed on schedule STT/STJ/STX	SG2/ PG1	68%	90%	94%	95%	90%

Org 61120 Planning and Design

Functional Statement

The Planning and Design Unit plans and coordinates the programming of federal and local funds for highway construction and safety programs over a five (5) year period; provides management, engineering, design and inspection services, including planning, designing, cost-estimating and constructing all highway projects; acquires right-of-way (ROW) for highway projects throughout the Territory; and conducts various highway planning studies on the Territorial Highway System.

Department of Public Works

Key Performance Indicator(S)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of highway system projects designed for construction	SG2/ PG1	8	7	9	10	10

Org 61820 Equipment Maintenance STT

Functional Statement

The Equipment Maintenance Unit is responsible for the management and administrative functions of the St. Thomas division. It supervises the maintenance and repairs of the Department's motorized tools, vehicles, heavy equipment and welding equipment; makes requests for the procurement of parts, supplies, oil and fuel; and coordinates the use of heavy and light equipment.

Key Performance Indicator(S)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of fleet operable based on total fleet	SG1/ PG1	85%	90%	82%	95%	90%
Percent of DPW vehicles receiving preventative maintenance based on total requiring maintenance	SG1/ PG1	30%	50%	52%	75%	65%

Org 61030 Management Information System

Functional Statement

The Management Information System Unit maintains the communications network and computer units, and is primarily responsible for standardizing, updating and automating the department's software and hardware.

Key Performance Indicator(S)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of communication upgraded based on total required	SG1/ PG1	60%	70%	50%	85%	80%
Average number of hours of communication downtime	SG1/ PG1	182 hours	168 hours	231 hours	145 hours	100 hours

Department of Public Works

Org 61200 Transportation

Functional Statement

The Transportation Unit coordinates transportation services and seeks federal funds to finance public transportation initiatives and programs that support the Territory's public transportation infrastructure. It also manages and oversees the Virgin Islands Transit System (VITRAN), the Territory's public transit service; the Territory's Public Paid Parking Program; and compliance with the Americans with Disabilities Act (ADA).

Key Performance Indicator(S)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of bus fleet operable based on total number of buses	SG3/ PG2	67%	70%	58%	80%	72%
Percent of total buses on the road running on schedule						
Peak Hours (5:00am – 8:00am)						
STT	SG3/ PG2	57%	85%	80%	90%	83%
STJ		90%	95%	79%	97%	80%
STX		74%	90%	79%	95%	74%
Peak Hours (4:00pm – 7:00pm)						
STT		55%	85%	81%	90%	83%
STJ		90%	95%	80%	97%	81%
STX		73%	90%	85%	95%	87%
Increase in the number of fixed-route riders	SG3/ PG2	129,062	480,500	265,644	528,500	10,000
Percent of all pavement markings maintained (territory-wide)	SG2/ PG1	20%	30%	12%	50%	90%
Traffic signs maintained	SG2/ PG1	70%	80%	69%	85%	97%

Org 61300 Personnel and Labor Relations STT/STX

Functional Statement

The Personnel and Labor Relations Unit manages the personnel and labor relations activities of the Department, provides technical and advisory services on the recruitment and selection of personnel, coordinates in-house orientation and training of new employees, processes Notices of Personnel Action and related personnel documents, processes Health Insurance and Workmen's Compensation claims, processes Occupational Safety and Health Administration reports, reviews pay grade and step classifications of all DPW employees, coordinates accident reports, and acts as the liaison to the Office of Collective Bargaining and the Division of Personnel.

Key Performance Indicator(S)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Average cycle time for NOPA processing	SG1/ PG3	3 days	2 days	8 days	2 days	2 days

Department of Public Works

Org 61330 Financial Management STT/STX

Functional Statement

The Financial Management Unit monitors all local and federal funds for all activity centers within the St. Thomas/St. John District; prepares and processes purchase orders, requisitions, miscellaneous disbursement vouchers, government transportation requests, and related travel documents for the department; reconciles ledgers with the Department of Finance's records; coordinates and compiles the Department's budget; prepares bi-weekly time and attendance records for the Department; sorts and distributes payroll checks; maintains equipment inventory and provides custodial services to all divisions.

Key Performance Indicator(S)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of vendor payments made within 10 days (Under \$100K)	SG1,2,3/ PG3	93%	96%	95%	98%	98%
Percent of vendor payments made within 20 days (Over \$100K)	SG1,2,3/ PG3	90%	95%	86%	98%	98%

Org 61800 Director's Office STX

Functional Statement

The St. Croix Director's Office is responsible for the management and administrative functions of the St. Croix District. It supervises the maintenance and repairs of the Department's motorized tools, vehicles, heavy and welding equipment; makes requests for the procurement of parts, supplies, oil and fuel; and coordinates the use of heavy and light equipment.

Key Performance Indicator(S)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent increase of preventive maintenance on DPW vehicles based on total requiring maintenance	SG1/ PG1	87%	92%	92%	95%	95%

Org 61810 Repairs and Maintenance STX

Functional Statement

The St. Croix Repairs and Maintenance Unit maintains and repairs motorized tools, vehicles, and heavy equipment and performs welding jobs. It is also responsible for servicing pump station generators throughout St. Croix and purchasing parts, oil and lubricants for all vehicles and heavy equipment in this district.

Department of Public Works

Key Performance Indicator(S)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of preventative maintenance on DPW vehicles requiring maintenance	SG1/ PG1	79.5%	90%	93%	94%	95%

Org 61500 Director's Office – Construction STT/STX

Functional Statement

The Director's Office is responsible for the repairs and maintenance of sixty-four (64) Government buildings, eleven (11) on St. John and fifty-three (53) on St. Thomas. It oversees and directs all functions within the Director's Office and accepts work-order requests from other Government agencies.

Key Performance Indicator(S)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of completed projects	SG1/ PG1	432	832	672	1,144	1,300

Org 61510 – Construction and Maintenance STT/STJ

Functional Statement

The Construction and Maintenance Unit installs, maintains and repairs plumbing units and constructs government facilities, bridges, headwalls and fences.

Key Performance Indicator(S)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of plumbing work-order requests filled	SG1/ PG1	156	175	82	208	250
Number of masonry work-order requests filled	SG1/ PG1	156	175	201	208	175
Number of carpentry work-order requests filled	SG1/ PG1	260	315	351	364	207
Number of Painting work-order requests filled	SG1/ PG1	104	143	50	156	130

Org 61520 Air Conditioning and Electrical STT/STJ/STX

Functional Statement

The Air Conditioning and Electrical Unit installs, maintains, renovates and repairs all Government refrigeration, air-conditioning units and electrical systems for government agencies in the St. Thomas/St. John and St. Croix districts.

Department of Public Works

Key Performance Indicator(S)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of units maintained by in-house staff based on the number of units	SG1/G1	78%	85%	21%	95%	75%
Number of electrical work-order requests fulfilled	SG1/PG1	156	208	72	240	175

Org 61600 Director's Office – Roads and Highways STT/STX

Functional Statement

The Director's Office is responsible for the management, administration, and procurement of supplies and material for the DPW divisions; it oversees and directs all functions within the Director's Office and receives work-order requests from other government agencies. It also schedules roadwork assignments and manages public cemeteries.

Key Performance Indicator(S)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of projects completed	SG1/PG1	342	380	742	380	475

Org 61610 Construction (STX) 61620 Maintenance (STX)

Functional Statement

The St. Croix Construction and Maintenance Unit is responsible for constructing roads and the highway infrastructure, including retaining walls, bridges, culverts and guardrail installations for the St. Croix District. Additionally, this activity center is responsible for repairing and maintaining all public road infrastructures including repairing potholes and clearing and pruning road shoulders and ghuts in the District of St. Croix.

Key Performance Indicator(S)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of miles of roadside cleaned (STX)	SG2/PG1	1,443	1,496	1,232	1,400	1,400
Number of guts and swales maintained (STX)	SG2/PG1	53	55	50	52	53
Number of miles of roads patched and maintained by in-house staff (STX)	SG2/PG1	178	200	332	350	375

**** KPI will be discontinued since challenges in quantifying led to inconsistent reporting of the performance.**

Department of Public Works
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	7,497,134	8,288,645	7,290,729
Capital Outlays	17,232	-	-
Fringe Benefits	3,002,878	3,470,469	3,139,763
Supplies	572,463	530,346	623,067
Other Svs. & Chgs.	12,877,694	12,376,636	12,208,540
Utilities	523,314	750,000	650,000
Total General Fund	24,490,716	25,416,096	23,912,099
St. John Capital Improvement Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	272,498	225,000	225,000
Utilities	-	-	-
Total St. John Cap. Improvement Fund	272,498	225,000	225,000
Tourism Revolving Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	87,498	300,000	300,000
Utilities	-	-	-
Total Tourism Revolving Fund	87,498	300,000	300,000
Anti-Litter Beautification Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	1,000,000
Utilities	-	-	-
Total Anti-Litter Beautification Fund	-	-	1,000,000
Internal Revenue Matching Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	-	-	-
TOTAL APPROPRIATED FUNDS	24,850,712	25,941,096	25,437,099
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
ARRA Funds			
Personnel Services	-	-	-
Capital Outlays	4,869,727	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	4,975	-	-
Utilities	-	-	-
Total AARA Funds	4,874,702	-	-
Federal Funds			
Personnel Services	138,346	136,250	131,549
Capital Outlays	11,222,799	19,052,603	18,617,145
Fringe Benefits	52,985	54,166	53,319
Supplies	11,869	-	-
Other Svs. & Chgs.	1,124,408	217,600	-
Utilities	-	-	-
Total Federal Funds	12,550,407	19,460,619	18,802,013
TOTAL NON-APPROPRIATED FUNDS	17,425,109	19,460,619	18,802,013
GRAND TOTAL	42,275,821	45,401,715	44,239,112

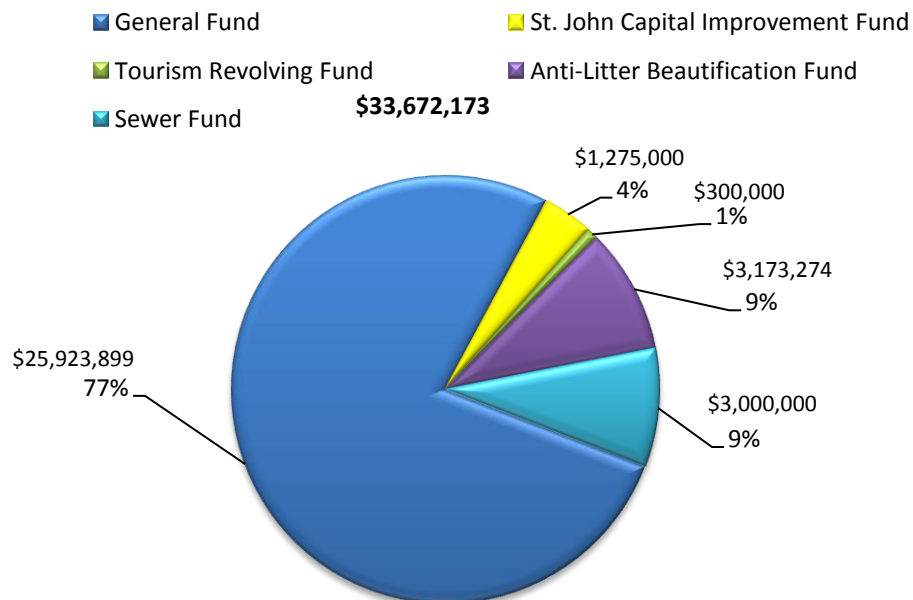
Department of Public Works
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
61000 Commissioner's Office	853,087	-	310,741	47,596	326,192	-	1,537,616
61030 Electronic Data Processing	-	-	-	-	-	-	-
61100 Chief Engineer's Office	130,342	-	41,100	-	-	-	171,442
61110 Engineering - STT/STJ	491,954	-	168,669	10,000	5,000	-	675,623
61110 Engineering - STX	381,679	-	119,295	10,000	5,000	-	515,974
61120 Planning & Design	169,735	-	64,299	10,000	-	-	244,034
61200 Transportation	560,065	-	271,435	10,000	5,567,108	-	6,408,608
61300 Personnel & Labor Rel-STT/STJ	163,538	-	60,488	-	30,000	-	254,026
61300 Personnel & Lab. Rel. - STX	59,732	-	30,659	5,000	-	-	95,391
61330 Financial Management-STT/STJ	356,681	-	134,727	53,713	165,000	250,000	960,121
61330 Financial Management - STX	288,341	-	128,938	50,000	130,000	400,000	997,279
61500 Director's Office STT/STJ	-	-	-	-	-	-	-
61500 Director's Office STX	117,209	-	50,395	-	-	-	167,604
61510 Construction Maintenance STT/STJ	594,232	-	273,109	38,379	5,000	-	910,720
61510 Construction Maintenance STX	350,725	-	168,705	38,379	5,000	-	562,809
61520 Air Conditioning & Electricity STT/STJ	62,962	-	28,251	-	-	-	91,213
61520 Air Conditioning & Electricity STX	30,027	-	13,444	-	-	-	43,471
61600 Director's Office	-	-	-	-	-	-	-
61600 Director's Office STT/STJ	-	-	-	-	-	-	-
61610 Construction	411,002	-	222,131	20,000	2,659,500	-	3,312,633
61610 Construction STT/STJ	237,968	-	113,887	20,000	3,185,740	-	3,557,595
61620 Maintenance	215,100	-	120,690	60,000	-	-	395,790
61620 Maintenance STT/STJ	283,243	-	197,048	60,000	-	-	540,291
61620 Capital Improvement Program	219,651	-	65,192	10,000	105,000	-	399,843
61628 St. John Operations	420,828	-	178,228	60,000	-	-	659,056
61800 Director's Office	48,275	-	19,959	-	-	-	68,234
61810 Repairs & Maintenance	326,801	-	123,477	60,000	10,000	-	520,278
61820 Equipment Maintenance STT/SJ	517,552	-	234,896	60,000	10,000	-	822,448
Total General Fund	7,290,729	-	3,139,763	623,067	12,208,540	650,000	23,912,099
St. John Capital Improvement Fund							
61610 Construction	-	-	-	-	225,000	-	225,000
Total St. John Capital Improvement Fund	-	-	-	-	225,000	-	225,000
Tourism Revolving Fund							
61000 Commissioner's Office	-	-	-	-	300,000	-	300,000
Total St. John Capital Improvement Fund	-	-	-	-	300,000	-	300,000
Anti-Litter and Beautification Fund							
61000 Commissioner's Office	-	-	-	-	1,000,000	-	1,000,000
Total St. John Capital Improvement Fund	-	-	-	-	1,000,000	-	1,000,000
<u>NON-APPROPRIATED FUNDS</u>							
ARRA Funds							
Total ARRA Funds	-	-	-	-	-	-	-
Federal Funds							
61120 Planning & Design	-	18,000,000	-	-	-	-	18,000,000
61200 Transportation	131,549	617,145	53,319	-	-	-	802,013
Total Federal Funds	131,549	18,617,145	53,319	-	-	-	18,802,013
GRAND TOTAL	7,422,278	18,617,145	3,193,082	623,067	13,733,540	650,000	44,239,112



VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY

Office of the Executive Director
 General Counsel
 Information Technology
 Office of Planning
 Financial Management
 Procurement and Property
 Human Resources
 Engineering
 Compliance
 Solid Waste
 Wastewater
 Environmental



Virgin Islands Waste Management Authority

ORGANIZATIONAL TYPE: Service

Strategic Goal(s):

1. Provide Territory-wide wastewater and solid waste collection, treatment and disposal services that are environmentally safe, efficient, effective, and maintain a healthy community.

Performance Goal(s):

1. Provide a safe and reliable wastewater and solid waste infrastructure.
2. Provide timely and efficient services.
3. Deliver mandated services in a cost efficient manner.

Strategic Objective(s):

1. Improve customer service by 30% for the residents of the Virgin Islands and obtain full termination consent orders for pump and lift stations by 2012.

Key Performance Indicator(s):

1. Diverted and recycled over 30,000 tons of scrap metal from Bovoni Landfill.
2. Diverted and recycled over 25,000 tires from Anguilla Landfill.
3. Diverted and recycled over 12,000 e-waste items from the Territory's landfills.
4. Diverted and recycled over 1,600 fluorescent bulbs from the Territory's landfills.
5. Placement of 64-gallon carts in strategic locations on St. Thomas and St. John.

Mission Statement

The mission of the Virgin Islands Waste Management Agency (VIWMA) is to protect public health and the natural beauty of the environment for residents and visitors through efficient, effective and fiscally responsible practices.

Scope and Overview

The Virgin Islands Waste Management Authority (VIWMA) was created by Act No. 6638, initiated in January 2004, as an autonomous entity to assume all the powers, duties, and responsibilities pertaining to solid waste and wastewater management services in the Territory.

The Authority is charged with providing environmentally sound management for the collection and disposal of solid waste, including the operation and closure of landfills, along with wastewater collection, treatment and disposal in the Virgin Islands.

Virgin Islands Waste Management Authority

The responsibilities of the Agency are to:

- Upgrade the existing wastewater collection, pumping, transport and treatment facilities, including locating a suitable site and constructing new treatment facilities and/or replacing the current collection system;
- Develop and implement an integrated, comprehensive solid waste management program that includes, but is not limited to, constructing a solid waste disposal facility and establishing proper landfill operations and plans for public education, composting, waste oil and used lead acid batteries disposal, and landfill closure;
- Repair, replace, rehabilitate, modernize and extend the solid waste management system and the wastewater collection, disposal and treatment system; financing all related capital and operating expenses on a self-sustained basis;
- Create a sludge or bio-solids disposal program including the location of a suitable site and construction of the necessary facilities;
- Develop and implement programs for septic system leak detection, reduction of infiltration and inflow and compliance with the permit limits for the service area of the Agency pursuant to the guidelines of the United States Environmental Protection Agency;
Establish and administer equitable charges and fees for services consistent with the objectives of the Territorial and Federal Air and Water Pollution Control Acts, Federal Solid Waste Disposal Act, and Territorial Solid and Hazardous Waste Management Act and successor legislation, to improve the quality of the environment, and to develop and implement Agency's plans for the Territory's solid waste management and wastewater management systems;
- Educate and inform the citizens of the Territory on matters related to solid waste and wastewater by developing and implementing a master public education plan;
- Participate in the programs of the Federal Government, and any Federal Departments and Agencies in the fields of their authorized activities, including the receipt and administration of grants and loans, and will secure participation in such programs and the cooperation of such agencies in achieving mandates.
- Establish a Septic System program to provide inspection and pump-out services.

Office of the Executive Director

This Activity Center is in charge of the overall management and supervision of the Virgin Islands Waste Management Agency. It develops and implements public information policies and procedures, and works to enhance overall public understanding of the Agency's mandates. It ensures compliance with federal and local guidelines, agreements and mandates.

General Counsel

This Activity Center is responsible for providing legal support by advising and representing the Governing Board, Executive Director and the Agency on legal issues. The Legal Division provides legal opinions and legislative monitoring; drafts statutory amendments; develops, promulgates and implements rules and regulations; and ensures legal sufficiency in all matters.

Information Technology

This Activity Center maintains the Department's communications network and computer units, and is primarily responsible for standardizing, updating and automating the Department's software and hardware.

Virgin Islands Waste Management Authority

Office of Planning

This Activity Center plans and coordinates the programming of Federal and local funds for the Agency's construction and safety Programs. It establishes and administers equitable charges and fees for services consistent with the objectives of the Territorial and Federal Air and Water Pollution Control Acts; Federal Solid Waste Disposal Act; and Territorial Solid and Hazardous Waste Management Act. This improves the quality of the environment and develops and implements the Agency's plans for the Territory.

Financial Management

This Activity Center manages finances and administers functions of the Agency. It monitors all local and Federal funds for all Activity Centers; prepares and processes purchase orders; requisitions; Miscellaneous Disbursement Vouchers (MDV's); Government Transportation Requests (GTR's); and related travel documents for the Agency. It reconciles ledgers with the Department of Finance's records; coordinates and compiles the Department's budget; prepares bi-weekly time and attendance records for the Agency; sorts and distributes payroll checks; maintains equipment inventory and provides custodial services to all Divisions.

Procurement and Property

This Activity Center contracts for the acquisition of materials, supplies, equipment and services for the Agency through the most economical methods. It is charged with implementing and maintaining a Territory-wide automated procurement and inventory system.

Human Resources

This Activity Center manages the personnel and labor relations activities of the Agency; provides technical and advisory services on the recruitment and selection of personnel; coordinates in-house orientation and training of new employees, processes Notices of Personnel Action (NOPA) and related personnel documents; processes Health Insurance and Workmen's Compensation claims; processes Occupational Safety and Health Administration reports; reviews pay grade and step classifications of all Virgin Islands Waste Management Agency employees; coordinates accident reports and acts as liaison to the Office of Collective Bargaining and the Division of Personnel

Engineering

This Activity Center provides architectural, engineering, design and inspection services, including planning, designing, cost estimating and construction of the public infrastructure throughout the Territory.

Compliance

This Activity Center is responsible for obtaining full termination of Federal compliance orders and with reducing the number of notices of non-compliance.

Virgin Islands Waste Management Authority

Solid Waste

This Activity Center is responsible for the management, administration and procurement of supplies and materials for the Solid Waste Division. It is responsible for the collection and disposal of solid waste; the operation and maintenance of the landfills; collection of weights and measurements of solid waste collected by private haulers and the general public; and the provision of daily street cleaning services.

Wastewater

This Activity Center operates and maintains wastewater treatment plants. It ensures conformity with the regulations promulgated by the Department of Planning and Natural Resources and the U.S. Environmental Protection Agency under the Clean Water Act; it maintains the sewer lines, treats and transports several million gallons of wastewater at various pump stations and force mains in the Territory.

Environmental

This Activity Center ensures protection of the environment by developing public education programs on the need for, and the benefits of litter control and beautification; and administers the Beautification Program for public property, roads and highways through planting and maintenance of flowers, plants and trees.

Virgin Islands Waste Management Authority
3 Year Financial Summary
By Budget Category

APPROPRIATED FUNDS	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
General Fund			
Lump Sum Expenses	30,633,608	27,776,334	25,923,899
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total General Fund	30,633,608	27,776,334	25,923,899
Anti-Litter & Beautification Fund			
Personnel Services	1,508,553	1,402,621	1,517,452
Capital Outlays	-	-	-
Fringe Benefits	414,007	532,657	575,622
Supplies	182,137	240,896	162,500
Other Svs. & Chgs.	1,677,610	1,638,631	917,700
Utilities	57,158	-	-
Total Anti-Litter & Beautification Fund	3,839,465	3,814,805	3,173,274
Sewer Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	185,000	185,000	250,000
Other Svs. & Chgs.	915,000	2,815,000	2,750,000
Utilities	-	-	-
Total Sewer Fund	1,100,000	3,000,000	3,000,000
St. John Capital Improvement Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	420,000	-	210,000
Other Svs. & Chgs.	755,000	-	965,000
Utilities	100,000	-	100,000
Total St. John Capital Improvement Fund	1,275,000	-	1,275,000
Tourism Advertising Revolving Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	300,000	-	300,000
Utilities	-	-	-
Total Tourism Advertising Revolving Fund	300,000	-	300,000
TOTAL APPROPRIATED FUNDS	37,148,073	34,591,139	33,672,173
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
ARRA Funds			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total ARRA Funds	-	-	-
Federal Funds			
Personnel Services	-	-	-
Capital Outlays	1,023,009	1,304,880	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Federal Funds	1,023,009	1,304,880	-
TOTAL NON-APPROPRIATED FUNDS	1,023,009	1,304,880	-
GRAND TOTAL	38,171,082	35,896,019	33,672,173

Virgin Islands Waste Management Agency
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
62000 Virgin Islands Waste Mgt Agency	4,905,641	-	1,797,045	756,140	15,211,173	3,253,900	25,923,899
Total General Fund	4,905,641	-	1,797,045	756,140	15,211,173	3,253,900	25,923,899
Other Local Funds							
62000 Virgin Islands Waste Mgt Agency							
Anti-Litter & Beautification	1,517,452	-	575,622	162,500	917,700	-	3,173,274
Sewer Fund	-	-	-	250,000	2,750,000	-	3,000,000
St. John Capital Improvement Fund	-	-	-	210,000	965,000	100,000	1,275,000
Tourism Advertising Revolving	-	-	-	-	300,000	-	300,000
Total Other Local Funds	1,517,452	-	575,622	622,500	4,932,700	100,000	7,748,274
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
ARRA Funds	-	-	-	-	-	-	-
Total ARRA Funds	-	-	-	-	-	-	-
Federal Funds							
62000 Virgin Islands Waste Mgt Agency	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	6,423,093	-	2,372,667	1,378,640	20,143,873	3,353,900	33,672,173



CULTURE AND RECREATION



Department of Housing, Parks and Recreation

Department of Tourism



DEPARTMENT OF HOUSING, PARKS AND RECREATION

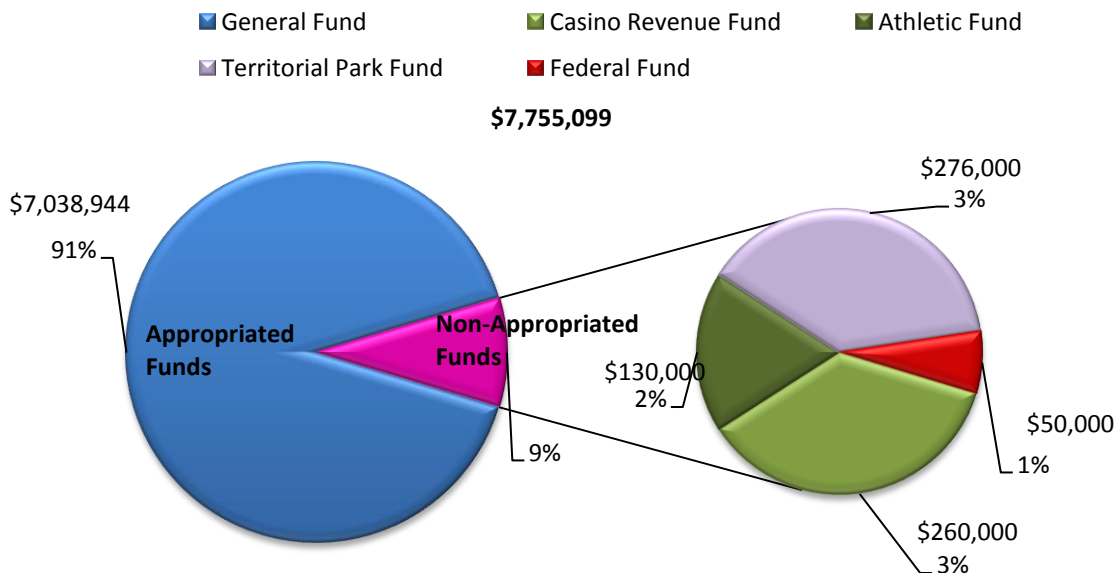
Administration

Office of Business and Finance

Maintenance STT/STJ/STX

Parks, Open Spaces and Beautification STT/STJ/STX

Bureau of Sports and Recreation STT/STJ/STX



Message from the Commissioner of the Department of Housing, Parks and Recreation

The Department of Housing, Parks and Recreation (DHPR) derives its authority from Title, 3, Chapter 18 of the Virgin Islands Code as amended. The Department of Housing, Parks and Recreation administers, coordinates and serves as the State Agency for all programs pertaining to sports, parks and recreation whenever such designation is required by federal law for the purpose of participating in federal programs. The Department has direct oversight of sports and recreation, parks and open spaces.

Act No. 6973 transferred the housing component of the Department of Housing, Parks and Recreation to the Virgin Islands Housing Authority in order to facilitate a more comprehensive approach to community needs. This Act, for all intents and purposes, redefined the Department's focus as Sports, Parks and Recreation; however, the Agency retains the designation of Housing, Parks and Recreation. The Governor submitted legislation to effect the appropriate name change to the "Department of Sports, Parks and Recreation." However, the change has not yet been enacted.

The Department of Housing, Parks and Recreation's mission is to maintain facilities, promote physical fitness and provide diverse sports and recreation to members of the community. The department charts the direction of Performance-Based Budgeting process through its strategic goals. The strategic goals include providing for a healthier community through diverse sports and fitness programs and ensuring safe and well-maintained recreational facilities. The annual performance goals are to promote the operational effectiveness, enhance recreational areas for community use and enjoyment, and eliminate structural deficiencies of recreational facilities.

The department is organized into three (3) divisions. Each unit develops and implements its performance goals to support the strategic objectives of the Department.

- The Division of Parks, Open Spaces and Recreation oversees the maintenance of parks and open spaces that belong to the Government.
- The Division of Sports and Recreation coordinates and promotes sporting and recreational programs for the community's enjoyment.
- The Division of Office of the Commissioner administers business and financial activities, human resources and the planning and development of capital projects.

In Fiscal Year 2011, the Department continued to enhance and repair various parks and recreational facilities throughout the Territory, including some areas outside the jurisdiction of the DPHR. Appropriations from the Virgin Islands Legislature and funds from the Public Finance Authority were instrumental in the Department's ability to initiate and complete long-standing repairs to many of the parks and recreational facilities in the Territory. The Department also introduced new recreational programs this year.

Unfortunately, the Fiscal Year 2012 General Fund Budget is pegged at over seven million (\$7.6M) which presents serious challenges to the Department's ability to maintain normal operating levels. Many of the parks and recreational facilities are repaired and enhanced, and adequate maintenance is essential to avoid rapid deterioration. Budget cuts negatively impact sports and recreational programs, and the Department must look to alternative funding sources. Nevertheless, the Department of Housing, Parks and Recreation continues its creative efforts to overcome fiscal and other challenges and to demonstrate continued commitment to provide sports and recreational services to the people of the Territory.

Department of Housing, Parks and Recreation

ORGANIZATIONAL TYPE: Service

Strategic Goal(s):

1. Provide for a healthier community through diverse sports and fitness programs
2. Ensure safe and well-maintained recreational facilities

Performance Goal(s):

1. Promote operational effectiveness
2. Eliminate structural deficiencies and ensure a safe environment
3. Enhance recreational areas for community use and enjoyment

Org 84000 Administration

Functional Statement

The Administration Services Unit coordinates and compiles monthly reports, manages human resources and payroll, and plans and develops capital projects.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of key documents disseminated based on the total number*	SG1/ PG1,2	50%	75%	75%	80%	75%

*This KPI refers to the timely submission of monthly reports from the various divisions. Eventually, all reports are submitted and disseminated as appropriate.

Org 84010 Office of Business and Finance

Functional Statement

The Office of Business and Finance oversees the Department's business and financial operations and provides support services to all activity centers.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of funds reconciled monthly based on the total number*	SG1/ PG1,2	n/a	50%	50%	75%	75%

*n/a denotes the information is not available.

Org 84110 Maintenance – STT/STJ/STX

Functional Statement

The Maintenance Division maintains all parks and recreational facilities.

Department of Housing, Parks and Recreation

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of work orders completed based on total work requests*	SG1/ PG1,2,3	n/a	45%	75%	80%	75%

*n/a denotes the information is not available.

Org 84100 Parks, Open Space and Beautification-STT/STJ/STX

Functional Statement

The Parks, Open Space and Beautification Unit maintains public parks, beaches, miscellaneous open spaces and recreational areas.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10** Actual	FY 11 Estimate	FY 12 Projected
Percent of recreational facilities renovated by the total number requiring renovation*	SG1,2/ PG1,2,3	n/a	60%	10.5%	100%	80%

*n/a denotes the information is not available.

**In Fiscal Year 2010 the Department was unable to meet target because of lack of funding.

Org 84200 Bureau of Sports and Recreation – STT/STJ/STX

Functional Statement

The Bureau of Sports and Recreation coordinates, conducts and promotes sporting and recreational programs throughout the Territory.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of recreational programs and activities offered*	SG1,2/ PG1,2,3	n/a	25	26	50	35
Number of participants in after-school Programs	SG1,2/ PG1,2,3	300	325	3,400	3,000	3,500

*n/a denotes the information is not available.

Department of Housing, Parks and Recreation
3 Year Financial Summary
By Budget Category

	FY2010* Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	4,323,143	4,472,219	4,089,924
Capital Outlays	244,319	-	-
Fringe Benefits	1,769,368	1,975,799	1,880,688
Supplies	310,717	206,034	151,021
Other Svs. & Chgs.	517,620	309,222	273,729
Utilities	503,528	790,452	643,582
Total General Fund	7,668,695	7,753,726	7,038,944
TOTAL APPROPRIATED FUNDS	7,668,695	7,753,726	7,038,944
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	50,211	50,000	-
Capital Outlays	106,312	1,000	1,000
Fringe Benefits	12,105	20,726	-
Supplies	134,791	270,000	205,000
Other Svs. & Chgs.	518,299	490,155	460,155
Utilities	-	-	-
Total Local Funds	821,718	831,881	666,155
Federal Funds			
Personnel Services	-	-	-
Capital Outlay	97,935	50,000	50,000
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Federal Funds	97,935	50,000	50,000
TOTAL NON-APPROPRIATED FUNDS	919,653	881,881	716,155
GRAND TOTAL	8,588,348	8,635,607	7,755,099

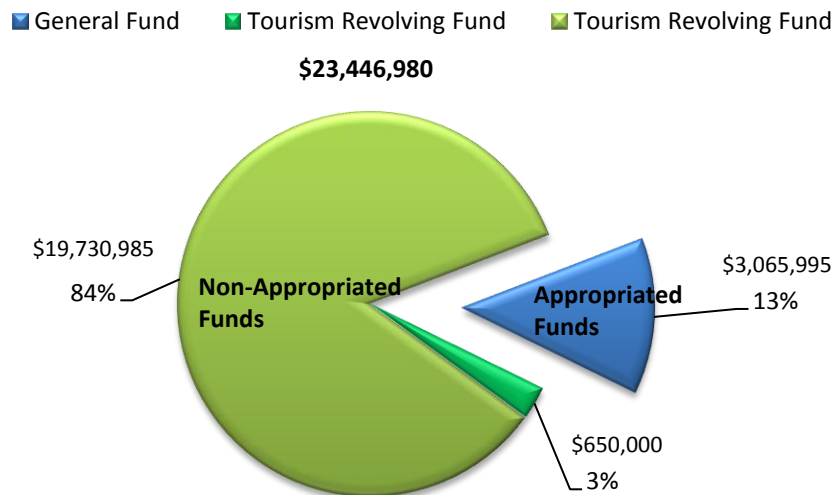
Department of Housing, Parks and Recreation
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
81000 Administration	483,617	-	156,599	34,620	10,100	-	684,936
81100 Office of Bus. & Finance	194,568	-	78,108	4,239	25,038	-	301,953
81300 Parks, Open Space, Beautifi. - STT	500,026	-	262,593	34,838	64,744	102,627	964,828
81202 Maintenance Parks Opens Space - STT	224,114	-	119,034	5,800	5,040	1,000	354,988
81301 Bureau of Sports & Recrea. - STT	1,120,312	-	504,003	17,314	50,074	87,957	1,779,660
81300 Parks, Open Space, Beautifi. - STX	582,586	-	286,930	33,402	62,556	224,068	1,189,542
81202 Maintenance Parks Opens Space - STX	277,988	-	138,472	6,000	5,040	-	427,500
81301 Bureau of Sports & Recrea. - STX	706,713	-	334,949	14,808	51,137	227,930	1,335,537
Total General Fund	4,089,924	-	1,880,688	151,021	273,729	643,582	7,038,944
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
81000 Administration	-	1,000	-	205,000	460,155	-	666,155
Total Local Funds	-	1,000	-	205,000	460,155	-	666,155
Federal Funds							
81300 Parks, Open Space, Beautifi.	-	50,000	-	-	-	-	50,000
Total Federal Funds	-	50,000	-	-	-	-	50,000
GRAND TOTAL	4,089,924	51,000	1,880,688	356,021	733,884	643,582	7,755,099



DEPARTMENT OF TOURISM

Administration and Management
Public Relations
Film Promotion
Administration
Convention and Visitor's Bureau STT/STJ/STX
Offshore Activities



Message from the Commissioner of the Department of Tourism

The mission of the Department of Tourism (DOT) is to increase visitor expenditures to aid the economic development of the Territory as mandated by the 21st Legislature, which created the Department on May 8, 1995. A strategic marketing plan was developed to fulfill the mission of the Department and secure the US Virgin Islands position as a unique, competitive and desirable tourist destination. The Department's strategic plan is based on these four (4) core goals: 1) increase the number of domestic and international visitors and expenditures, 2) improve community awareness of the role of tourism, 3) communicate and represent the uniqueness of each island in marketing efforts, and (4) build brand-equity to create growth of travel to St. Croix.

In order to achieve departmental goals, the Department's approach involves 1) maintaining good communication with our partners, i.e. hoteliers, attractions, the National Park Service, tour operators, travel agents, airlines, the media and the community; 2) maintaining market share for St. Thomas and St. John while seeking new opportunities and increased market share for St. Croix; 3) using non-traditional approaches to market the Virgin Islands so as to distinguish our programs from those in the mainstream; and 4) adjusting our marketing plan routinely to evaluate our tactics, measure our results, and ensure we remain on course.

The Department's accomplishments in Fiscal Year 2010 were many. The public relations team hosted twenty (20) journalists resulting in three hundred and thirty-nine million (339,000,000) media impressions worth three million dollars (\$3,000,000) in advertising-equivalency value as compared to one million seven hundred and seventy-six (176,000,000) impressions the previous year, thereby accomplishing a fifty percent (50%) increase over last year's efforts. DOT hosted thirty-six (36) production scouts resulting in eleven (11) commercials and photo shoots and invested one and a half million dollars (\$1,500,000) in four (4) promotions. The Department continues to be an integral and major player in the international sales market by representing the islands through marketing and sales in Canada, Scandinavia and Italy. Through sales representation abroad and advertising expenditures of six million dollars (\$6,000,000), DOT will reach an estimated two hundred and thirty-seven million (237,664,081) potential visitors.

The National Sales Team's goal is to promote the United States Virgin Islands as an upscale, year-round destination by engaging in promotional activities designed to influence travel agents, and other travel-related entities on the U.S. mainland. The Team continues to perform beyond expectations by raising the bar on sales calls. For Fiscal Year 2010, the National Sales Team conducted a total of twelve thousand seven hundred and ninety-three (12,793) sales calls in the six (6) regions across the United States. This total marks an almost eighty percent (79.62%) increase from seventy-one hundred (7,122) in Fiscal Year 2009 in outreach to travel agents, meeting planners, dive operators, and wedding planners. Trade show attendance increased by eighty-two percent (82%) for Fiscal Year 2010, from thirty-four (34) national shows in 2009 to sixty-two (62) in 2010 to further capitalize on the bridal, meetings and incentive, and dive markets. The sales team will participate in fifty-six (56) trade shows and make thirteen thousand (13,000) sales calls nationwide.

In Fiscal Year 2011, the Customer Service Pledge was implemented and the *Tourism is All of Us* Program expanded. The Department continues to be outspent by its competitors in advertising dollars; however DOT is able to maintain a strong market presence due primarily to the highly professional, well-trained and efficient staff of thirty-nine (39). The Department's contracted advertising and public relations agencies are skilled and hard-working—among the best in the industry.

The economic outlook for Fiscal Year 2012 remains challenging. There is, however, some encouragement that the tourism market will continue to experience modest growth. The US continues to be the primary source market for the Territory although the impending charter between Denmark and St. Croix will provide growth from the Scandinavian countries. Explorations are ongoing into source-markets, including the potential for growth from Canada and from within the Caribbean.

Department of Tourism

ORGANIZATIONAL TYPE: Other

Strategic Goal(s):

1. Increase the number of domestic and international visitors and expenditures
2. Improve community awareness of tourism
3. Ensure the uniqueness of each island is represented in our efforts
4. Build brand-equity and create growth for St. Croix

Performance Goal(s):

1. Enhance the tourism product
2. Manage operational effectiveness

Org 92000 Administration and Management

Functional Statement

The Administration and Management Unit implements local and federal rules and regulations relating to the operations of the Department; it also manages the personnel, accounting, and administrative functions and ensures that funds are disbursed in accordance with allotments and budgets.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of difference between budgeted projected and actual costs based on allocated amounts**	SG3/ PG2	n/a*	-3%	-2.75%	+/- 3%	+/- 3%

*n/a denotes the information is not available from VIBER.

**KPI was modified in FY 2009 to effectively measure the Division's performance in administering funds earmarked to the Department. Internal procedures & processes account for the Department's expenditures. The division has not overspent its allotments.

Org 92010 Marketing

Functional Statement

The Marketing Unit manages the daily operations of the Department, including planning, implementation, supervision, and coordination of all programs. It has oversight of all advertising, public relations, and promotional programs for the U.S. Virgin Islands.

Department of Tourism

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Increase reach of media coverage for destination annually by 6%*	SG3/PG1	n/a*	5%	6%	6%	6%
Every dollar spent in advertising generates 3:1 return for expenditures**	SG1/PG1	n/a	n/a	n/a	n/a	n/a
Increase in tourism impact on USVI economy (in dollars)**	SG1/PG1	\$1.5B	\$1.5B	n/a	n/a	n/a
Sponsorship dollars spent meeting 3:1 ROI**	SG2,3/PG1	n/a	90%	n/a	90%	n/a

*n/a denotes the information is not available from VIBER.

**Modified to effectively measure performance in both public relations & advertising efforts.

Org 92020 Film Promotion

Functional Statement

The Office of Film Promotion advances markets and advertises the U.S. Virgin Islands as a location for the production of audio-visual commodities.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Increase in local productions	SG1/PG1	12	14	17	15	15
3:1 Return on Investment (ROI)*	SG1/PG2	n/a	n/a	n/a	3:1	3:1
Percent of increase in film production revenue above previous year*	SG1/PG1	n/a	5%	5%	5%	5%

*n/a denotes the information is not available from VIBER.

Org 92100 Tourism Administration

Functional Statement

The Administration Unit manages the daily operations of the Department, such as planning, implementation, supervision, and coordination of all programs to include the Greeters and Stranded Passengers programs, Visitor's Bureau and Welcome Centers. It has oversight of all advertising, public relations, and promotional programs for the U.S. Virgin Islands.

Department of Tourism

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Percent of return visits (based on sample population)*	SG1/PG1,2	n/a	5%	n/a	5%	5%
Level of satisfaction with the overall VI experience* On-Island Voice Communication (Based on a 5-point Likert Scale – 1 low, 5 high)	SG1/PG1	n/a n/a	4 4	3 n/a	4 4	n/a 3

n/a denotes the information is not available in the absence of data from VIBER

Org 92110 Convention and Visitors' Bureau - STT/STJ/STX

Functional Statement

The Convention and Visitor's Bureau provides direct support services to current and prospective visitors through dissemination of various services and informational brochures, pamphlets, and other promotional materials. The Cruise Ship Division compiles relevant statistics concerning passengers, provides promotional and support services in cooperation with cruise ship companies, and distributes information at disembarkation sites. It is also responsible for the preparation of the bi-annual cruise ship schedules.

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Overall annual increase in inquiries based on tourism marketing over prior year*	SG1/PG1	n/a	5%	n/a	5%	5%
Percent of inquiries responded to within 24 hours	SG1/PG1,2	90%	93%	94%	95%	95%

n/a denotes the information is not available from VIBER.

Org 92120 Offshore Activities

Functional Statement

The Offshore Activities Unit promotes the United States Virgin Islands as an upscale, year-round destination by engaging in promotional activities designed to influence travel agents, wholesalers, tour operators, group and incentive planners, airlines, consumers and other travel related entities on the U.S. mainland.

Department of Tourism

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Projected
Number of annual sales calls per salesperson**	SG1,2/ PG1	n/a*	871	300**	975	975
Level of satisfaction with sales representatives* (Based on a 5-point Likert Scale – 1 low, 5 high)	SG1,2/ PG1	n/a	4	4	4	4

n/a denotes the information is not available

** Annual sales calls based on total number; previous report of 3,000 was an error.

Department of Tourism
3 Year Financial Summary
By Budget Category

	FY2010 Expenditure	FY2011 Appropriation	FY2012 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	2,023,858	1,992,277	1,800,298
Capital Outlays	23,000	9,700	-
Fringe Benefits	674,900	700,955	646,494
Supplies	14,696	7,361	2,717
Other Svs. & Chgs.	696,830	555,123	453,688
Utilities	67,447	110,000	162,798
Total General Fund	<u>3,500,731</u>	<u>3,375,416</u>	<u>3,065,995</u>
Tourism Advertising Revolving Fund*			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	600,000	650,000	650,000
Utilities	-	-	-
Total Tourism Advertising Revolving Fund	<u>600,000</u>	<u>650,000</u>	<u>650,000</u>
TOTAL APPROPRIATED FUNDS	<u>4,100,731</u>	<u>4,025,416</u>	<u>3,715,995</u>
NON-APPROPRIATED FUNDS			
Local Funds	<u>17,281,966</u>	<u>17,500,000</u>	<u>19,730,985</u>
Total Local Funds	<u>17,281,966</u>	<u>17,500,000</u>	<u>19,730,985</u>
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	<u>17,281,966</u>	<u>17,500,000</u>	<u>19,730,985</u>
GRAND TOTAL	<u><u>21,382,697</u></u>	<u><u>21,525,416</u></u>	<u><u>23,446,980</u></u>

Department of Tourism
Financial Summary
Fiscal Year 2012 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
92000 Administration & Mgmt.	763,889	-	264,851	2,717	211,704	162,798	1,405,959
92010 Public Relations	37,654	-	13,953	-	-	-	51,607
92100 Administration	214,106	-	62,942	-	-	-	277,048
92110 Visitors' Bureau	317,420	-	122,692	-	-	-	440,112
92120 Off-shore Activities	467,229	-	182,056	-	241,984	-	891,269
Total General Fund	1,800,298	-	646,494	2,717	453,688	162,798	3,065,995
Local Funds							
Tourism Advertising Revolving Fund							
92000 St. John Carnival	-	-	-	-	75,000	-	75,000
92000 Crucian Christmas Fiesta	-	-	-	-	275,000	-	275,000
92000 Virgin Islands Carnival	-	-	-	-	300,000	-	300,000
Total Local Funds	-	-	-	-	650,000	-	650,000
<u>NON- APPROPRIATED FUNDS</u>							
Local Funds	-	-	-	-	19,730,985	-	19,730,985
Total Local Funds	-	-	-	-	19,730,985	-	19,730,985
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	1,800,298	-	646,494	2,717	20,834,673	162,798	23,446,980



OTHER

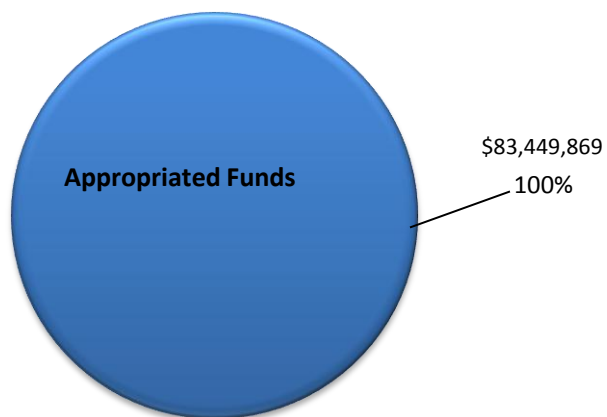




MISCELLANEOUS



■ Genreal Fund
\$83,449,869



**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	Actual	Appropriation	Recommendation
M1148	LEGVI-Legislature of the VI Employee Separation	-	200,000	-
MIS06	DOJ-Judgments Less Than \$25,000	292,027	200,000	200,000
MIS07	DOJ-Judgments Greater Than \$25,000	348,910	300,000	400,000
M1143	DOJ-Contribution to Legal Defense Fund	-	95,000	100,000
NEW	DOJ-Contribution to hospitals for use of morgue facilities.	-	-	240,000
M1043	BOC - Virginia Prison	1,890,172	-	-
M2118	OOG-V.I. Economic Development Auth.	4,780,328	4,760,762	5,011,328
M6021	OOG-Abandoned Vehicles STT/STJ	76,266	100,000	150,000
M6022	OOG-Abandoned Vehicles STX	481	100,000	150,000
MIS10	OOG- Legal Services of the Virgin Islands	900,000	900,000	900,000
M1006	OOG- Expenses for Annual Activities	118,954	128,000	90,000
M1111	OOG-Inaugural Activities	-	150,000	-
M8004	OOG - BVI/VI Friendship Day	-	71,250	75,000
M1113	OOG - Emancipation Day Activities	-	47,500	50,000
	OOG - Office of Economic Opportunity	-	307,376	-
M6153	OMB-Third Party Fiduciary	1,960,450	3,600,000	3,591,331
M8020	OMB- Marketing Support (VI Rum Promotions)	9,763,370	-	-
M1149	OMB - Employee Reconciliations		463,300	-
M1144	OMB-Restoration of Retirement for Misc. Agencies	-	465,986	-
M8006	OMB-Employees Separation Fund		1,225,000	
M8006	OMB-Employees Separation and Reconciliation		2,463,300	
M6032	OMB-Negotiated Union Contracts	5,772,349	-	-
MIS86	OMB-Implement Early Retirement 1994	-	155,492	172,290
NEW	OMB-Contingency Funding Federal Programs	-	-	2,450,000
NEW	OMB-Workman's Compensation Premium Increase	-	-	1,190,848
M0081	DOP-Health Insurance Retirees	19,580,000	22,300,000	22,300,000
MIS17	DOP-Municipal Council Pension	15,000	15,000	33,000
M1106	DOP - GVI Employees' Recognition Activities	-	47,500	50,000
M9017	DOP - Admin. Expenses Health Ins Board	275,000	275,000	275,000
M1116	DOP-Buck Consultants	-	252,000	252,000
M0011	VITEMA-Disaster Recovery Contingency	-	500,000	1,000,000
M3061	VITEMA - STJ Rescue	40,000	50,000	40,000

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2010 Actual	FY 2011 Appropriation	FY 2012 Recommendation
MIS23	VITEMA - STT Rescue	200,000	200,000	200,000
MIS24	VITEMA - STX Rescue	200,000	200,000	200,000
M5034	VITEMA-Water Island Rescue	10,000	10,000	10,000
M8021	VITEMA-National Guard- WITT Training and Consultation	16,678	67,500	67,500
M1145	VITEMA-Water Search & Rescue (Ambulance/S&R Boat)	-	25,000	-
M1146	VITEMA-Design of VITEMA Bldg on STX	-	350,000	-
NEW	VITEMA-Pre-positioned Disaster Assistance	-	-	250,000
NEW	VITEMA-Generator Maintenance	-	-	100,000
M3034	VIFS-Junior Firefighters	44,197	40,000	45,000
M3030	VIFS-Junior Firefighters 30th Anniversary Celebration	-	10,000	-
M3103	BIT- License Fees GWAN	655,003	685,372	899,407
M1160	BIT- St. George Tower Site	-	75,000	-
M1161	BIT- Hansen Bay Tower Site	-	75,000	-
M1042	BIT - Maintenance of IT Infrastructure	464,114	592,092	697,424
NEW	BIT-Consultant Services related to 911 system	-	-	100,000
M2121	OTAG-Nat'l Guard Pension Fund	40,800	49,900	57,200
M1147	OTAG-Matching Fund for Roof Repair Gramboko Bldg	-	153,000	-
M0019	OVA-Burial Expenses Veterans	139,565	200,000	-
NEW	OVA-Veterans Medical and Burial Expenses	-	-	400,000
M7029	LGO-Government Access Channel	179,835	180,000	200,000
M1022	LGO-address Real Property Tax Values on STJ	110,365	-	-
M1033	VIES - Office Relocation - STT	1,178	-	-
M1032	VIES - 2010 Primary Election	65,251	-	-
M1033	VIES- Election 2010	-	335,000	-
MI922	DOL-V.I. Com. Status on Women	-	5,000	22,500
M1142	DOL - Worker's Compensation Premium Increase	-	300,000	-
M7150	DOF-Casino Commission	663,487	894,250	994,250
M0015	DOF-Unemployment Insurance	-	315,000	315,000
M0401	DOF-Finance Audit Accounting Assistance	90,649	285,000	300,000
M2101	DOF-Pension Fund	50,000	50,000	50,000
M2102	DOF-Elected Governors Ret. Fund	630,000	630,000	630,000
MI670	DOF-Grant V.I. Housing Finance Auth.	2,226,443	2,070,592	2,070,592

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2010 Actual	FY 2011 Appropriation	FY 2012 Recommendation
MIS08	DOF- Dept. of Finance Claim Funds	120,000	114,000	120,000
MIS09	DOF-Bonding Gov't. Employees	58,333	175,000	175,000
MIS32	DOF-Comm. Uniform State Laws	40,000	38,000	40,000
M2103	DOF- Judges Pension Fund	550,000	550,000	550,000
M6261	DOF - VI Housing Authority-Youth Build -STT	20,000	40,375	42,500
M6262	DOF - VI Housing Authority-Youth Build -STX	20,000	40,375	42,500
M1107	DOF - IRS Interest and Penalties	-	425,529	-
M1108	DOF - Data Archiving, Warehouse and Other Svcs.	-	250,000	250,000
M9080	DOF-Grants to Territorial Bd. of the VI Hosp. Health Fac. Corp	-	95,000	100,000
M1002	DOF-ERP System Software	-	500,000	1,000,000
M1003	DOF-GASB45	-	22,155	35,000
M1004	DOF-Annual Maintenance (IDC)	-	97,850	156,000
M1005	DOF-Annual Maintenance (IBM)	19,220	75,000	199,000
M8008	DOF- Audit Services	889,540	855,000	900,000
M1009	DOF-GERS Employer Cont. Annual and Sick Leave Hours	78,068	-	-
M1109	DOF-Paul M. Pearson Cooperative Repairs & Operations	-	76,000	-
M1007	DOF-VIHA-Pay Salaries to Avoid Layoffs	600,000	-	-
NEW	DOF-ERP System Database/Hardware Upgrade	-	-	2,500,000
M0555	DOE-VI Career Technical Education Board	699,300	600,000	700,000
M3081	DOE-Beacon Schools	315,000	299,250	315,000
M4060	DOE-Albert Ragster Scholarship	40,000	40,000	40,000
M4061	DOE-James A. Petersen Scholarship	18,000	18,600	18,600
M1111	DOE-Cont. Adult Ed. Tuition Subsidy	-	10,000	10,000
M1541	DOE-FBLA Grant	16,949	17,100	18,000
M6085	DOE Inter Scholastic Sports Travel	-	200,000	200,000
M7149	DOE - Schools Maintenance	1,452,727	-	2,000,000
M119G	DOE-Operating Expenses for IEKHS Cheerleading Squad	-	8,500	-
M119H	DOE-Operating Expenses for CAHS Cheerleading Squad	-	8,500	-
M119I	DOE-Operating Expenses for ACJHS Cheerleading Squad	-	8,000	-
M1192	DOE-Uniforms for STX Ed. Complex Band Cont. Unit	-	5,000	-
M119A	DOE-Evelyn E. Marcelli for A/C and Computers	-	30,000	-
M119B	DOE-Gladys Abraham- Swimming, Agric, & Elec. Upgrades	-	30,000	-

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2010 Actual	FY 2011 Appropriation	FY 2012 Recommendation
M1189	DOE-Central High School Anthropology & History	-	50,000	-
M1190	DOE-Educ. Complex Anthropology & History Club	-	50,000	-
M1180	DOE-Longitudinal Data System Phase I	-	3,000,000	2,500,000
M6092	DOE-TSWAME After School Program- Cancryn School	-	25,650	27,000
M1178	DOE-Outstanding Contractual Agreement	-	629,652	-
M7075	DOE - Bright Sparks	10,000	-	-
M9209	DOE-CFVI-Com.Foundation of the VI-Summer Program	75,000	-	-
M7046	VIPD-Grove Place Weed and Seed Program	74,328	128,250	135,000
M0561	VIPD-Police Athletic League STT	41,876	42,750	45,000
M3062	VIPD-Police Athletic League STX	780	42,750	45,000
M8074	VIPD-STT Bovoni Weed & Seed Program	-	135,000	135,000
M9056	VIPD - Crime Stoppers	15,000	20,000	25,000
NEW	VIPD-Excessive Force Consent Decree	-	-	1,900,000
M0004	P&P-Insurance Gov't Bldg./Properties	6,914,612	7,616,929	7,616,929
MIS12	P&P-Renewal Fed. Flood Insurance	136,916	143,000	157,300
M5041	P&P-Dept. of Prop. & Proc. Appraisals	218,865	300,000	100,000
M1128	DPW-Retaining Wall at 178-36 Altona	-	60,000	-
M1074	DPW-Design & Const. of Public Prk Restrooms & Benches	11,205	-	-
M8107	DPW- VI Sea Transportation	500,000	660,000	640,673
M8108	DPW- STT/STJ Inter-island Ferry	375,000	1,030,023	858,701
M1130	DPW-Paving & Draining at 5-21 Lilliendahl & Marienhoj	-	70,000	-
NEW	DPW-Iron Man Triathlon Road Repairs	-	-	200,000
NEW	DPW-Eastern Cemetery Vault Construction	-	-	400,000
M9148	WMA- Supplemental Environmental Project	800,000	400,000	400,000
M3053	DOH-East End Medical Center	1,095,494	1,095,494	1,095,494
M3054	DOH-Frederiksted Health Center	1,493,316	1,493,316	1,493,316
M5035	DOH-V.I. Perinatal Inc.	709,760	709,760	709,760
MIS18	DOH-Nurse Licensure Board	163,192	188,000	250,000
M8238	DOH - Clear Blue Sky Program	12,500	-	-
M8030	DOH- Cervical and Breast Cancer	372,920	-	-
M9088	DOH - Outstanding Oblig.St. Elizabeth & Jarzofrah, Inc.	2,483,400	-	-
M1064	DOH - HIV Medication	198,103	-	200,000

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2010 Actual	FY 2011 Appropriation	FY 2012 Recommendation
NEW	DOH-Maintenance Contract for Ambulance Boat			75,000
M1066	DOH - Women's With Focus, Inc. Obesity	10,000	10,000	-
M1065	DOH - VI Care	50,000	-	-
M1063	DOH - Equip., Service & Other Operating Expenses	200,000	-	-
M1062	DOH - Surveillance of Infectious Diseases	26,660	-	-
M1125	DHS-Supportive Housing for the Homeless	-	950,000	-
M1126	DHS-Wheel Coach	-	200,000	100,000
M1127	DHS-COAST	-	47,500	50,000
M1030	DHS-My Brother's Workshop	-	50,000	50,000
M0024	DHS-Bethlehem House STT	67,500	64,125	100,000
M0025	DHS-Bethlehem House STX	67,500	64,125	100,000
M0032	DHS-Women's -Family Resource Center	212,760	202,122	159,570
M0035	DHS-STX Women's Coalition	216,000	205,200	162,000
M005L	DHS-Men's Coalition Counseling	27,000	25,650	27,000
M0431	DHS-STT/STJ Dial-A-Ride	130,514	149,825	78,750
M6207	DHS-American Red Cross-STT	135,000	135,000	135,000
M6220	DHS-American Red Cross-STX	135,000	135,000	135,000
M7027	DHS-Energy Crisis Program	2,000,000	1,000,000	1,500,000
M2126	DHS-Queen Louise Home -- Elderly	4,500	30,000	-
MI007	DHS-WIUJ Radio Station	-	22,500	-
MI970	DHS-STJ Community Crisis Center	-	128,250	33,750
MIS53	DHS-V.I. Coalition Cit. w/Disabilities	135,000	135,000	67,500
M3110	DHS-VIVA CASA Program	67,500	64,125	67,500
M3136	DHS-Lutheran Church-Project HOPE	18,000	80,750	85,000
M5023	DHS-Catholic Charities -Outreach Workers	67,500	150,000	150,000
M6140	DHS-10,000 Helpers-Outreach Workers	60,000	95,000	75,000
M2030	DHS-V.I. Res. Center for Disabled	99,000	99,000	49,500
M2043	DHS- V.I. Partners Recovery Village	600,000	600,000	600,000
M3035	DHS-Kidscope	90,000	85,500	90,000
M1031	DHS - My Brothers Table	40,000	-	-
M7039	DHS-Lutheran Social Services	4,859	21,375	100,000
M8010	DHS-Center for Independent Living	67,500	77,500	77,500

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2010 Actual	FY 2011 Appropriation	FY 2012 Recommendation
M8001	DHS-STX Mission Outreach- Trans. Hous. & Sup. Living	50,000	-	-
M9042	DHS-Lutheran Social Svcs - Early Headstart Program	45,000	-	-
M1029	DHS - United Way	30,000	50,000	50,000
M1026	DHS - Care Givers Support	39,719	40,000	-
M6208	DHS - Herbert Grigg Homer for Residents Supplies	21,704	-	-
M1023	DHS - Add'l bed at Sea View - Long term care of the Elderly	465,319	1,110,200	550,000
M9039	DHS - 10,000 Helpers Security Guards	60,000	-	-
M1124	DHS-Methodist Church in the Caribbean and Americas	-	7,500	10,000
NEW	DHS-Therapeutic Fostercare Initiative	-	-	500,000
M0005	DPNR-V.I. Council on the Arts	734,297	706,048	372,402
M0820	DPNR-V.I. Institute of Culture	17,331	200,000	100,000
M2131	DPNR-Cont. Heritage Trail STX	-	-	9,000
M8158	DPNR-St. Thomas Heritage Dancers	20,000	-	-
M8161	DPNR - Yesterday, Today & Tomorrow	-	19,000	-
M1182	DOA-Virgin Islands Farmers Cooperative, Inc.	-	40,000	-
M9110	DOA- Animal Abuse Fund	-	40,000	-
M3055	DOA-Humane Society STX	45,000	85,500	90,000
M3056	DOA-Humane Society STT	45,000	85,500	90,000
M3057	DOA-Humane Society STJ	-	12,825	13,500
M9022	DOA- Agric. Sustainable Contribution	24,478	250,000	250,000
M9125	DOA - Bont Tick Program	82,099	75,000	75,000
M2148	DOA- Drought Relief Fund	-	90,000	90,000
M0048	HPR - Camp Arawak	-	64,125	67,500
M2020	HPR - Youth Programs-STT	-	21,375	22,500
M2020	HPR - Youth Programs-STX	-	21,375	22,500
DM3012	HPR- VI Basketball Federation	45,000	-	100,000
M3017	HPR - Utilities	-	400,000	500,000
M3101	HPR- Heritage Dancers	10,000	14,863	15,750
M2188	HPR- Alvin McBean Little League	10,000	9,000	9,000
M7128	HPR-Boys and Girls Club of the Virgin Islands	22,500	85,500	90,000
M5017	HPR Amateur Boxing Program	-	100,000	100,000
M4012	HPR-VI Olympic Committee	170,000	300,000	300,000

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2010 Actual	FY 2011 Appropriation	FY 2012 Recommendation
M6091	DOE Travel Track & Field	-	-	-
M7108	HPR-Virgin Islands Special Olympics	-	35,000	35,000
M3005	HPR-STT Zero Tolerance Bask. League	15,000	14,250	15,000
M7134	HPR-Frenchtown Civic Organization	26,875	21,375	22,500
M7134	HPR-Frenchtown Civic Organization-Heritage Week	-	-	10,000
M7019	HPR- Elmo Plaskett Little League East	10,000	9,000	9,000
M7019	HPR -Elmo Plaskett Little League West	10,000	9,000	9,000
M6134	HPR -Elrod Hendricks Little Lg West	10,000	9,000	9,000
M6040	HPR - La Leche Little League	-	9,000	9,000
M2293	HPR -Pony Little League	-	9,000	9,000
M7119	HPR-Jose "Shady" Morales	-	9,000	9,000
M6259	HPR- Betterment of Carenage	10,000	10,000	10,000
M2292	HPR-Eastern Caribbean Friendship Week	20,000	35,000	45,000
M8151	HPR-Pistarckle Theatre	20,000	-	-
M3012	HPR-VI Basketball Federation for the Prep. & Travel Teams	45,000	-	-
M9220	HPR-STX Swimming Association	-	19,000	20,000
M9222	HPR-F'Sted Community Boating	-	19,000	-
M1105	HPR-St. Thomas Cricket Association	-	23,750	-
M7133	HPR - Girl Scouts - Territory Wide	70,000	-	-
M1000	HPR - Interchanges Boys & Girls Council	15,000	19,000	-
M1104	HPR - Boys Scouts STX	30,000	-	-
M1103	HPR - Boys Scouts STT	30,000	-	-
M7023	HPR - Calypso, Inc.	15,000	19,000	-
M9096	HPR - Pan Dragons	15,000	19,000	20,000
M7110	HPR - VI Bowling Federation	-	23,750	-
M8067	HPR -STT Carnival Horse Race Purses	54,000	54,000	54,000
M9215	HPR - Savan's Boy's Club	-	28,500	30,000
M3001	HPR-Twin City Cricket Assoc.	-	19,000	-
M7136	HPR-West Star Steel Orchestra	-	14,250	-
M7014	HPR - St. Thomas Swimming Association	30,000	19,000	20,000
M8067	HPR - STX Horse Race Imp. Fund- Christmas 2nd Day	54,000	54,000	54,000
M1075	HPR-Williams Delight Home. Assoc.-After & Summer School	-	9,500	-

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2010 Actual	FY 2011 Appropriation	FY 2012 Recommendation
M1088	HPR- Mon Bijou Center	-	14,250	-
M1183	HPR-Civil Air Patrol	-	19,000	-
M6191	HPR-Cramer's Park Restroom	-	60,000	-
M1181	HPR-Cheetas Track Racing Team Inc.	-	28,500	-
M1179	HPR-Rebuilding Mounds at Lionel Roberts Stadium, David Canegata and Emile Griffith Ballparks	-	75,000	-
M8080	HPR-SPARKS (Including \$5,000 for scuba diving prg)	-	42,750	-
M6128	HPR-FEDA (Fred'sted Econ Dev Assoc.) Sunset Jazz	50,000	47,700	-
M1186	HPR-AY Drum Corp	-	16,150	-
M1187	HPR-Design of a Drag Racing Facility on STT	-	100,000	-
M119D	HPR-Virgin Islands Thoroughbred Horseracing Assoc.	-	20,000	-
M119E	HPR-VI Optimist Dinghy Ass. (VIDOA) Children's Sailing	-	19,000	-
M119F	HPR-Hearts in Service Assoc. for the Homeless	-	80,000	-
M1014	HPR-Ebonite Steelband-STX		19,000	
M1013	HPR-Elrod Hendricks Little League West 9-10 Div Champs for 2010 Expenses & Travel	25,000	-	-
M1009	HPR-Jr. and Sr. League Teams 2010 Off-island Travel	70,000	-	-
M3102	HPR - P.R./V.I. Friendship Day STT	-	75,000	10,000
M3102	HPR-P.R. / V.I. Friendship Day STX	40,000	20,000	40,000
NEW	HPR-St. Croix Horse Racing Association	-	-	60,000
NEW	HPR-St. Thomas Horse Racing Association	-	-	60,000
MI953	UVI Labor Force Survey	121,000	-	119,704
M7005	UVI Tech Park	612,500	200,000	-
M8049	UVI - Criminal Justice Program	175,000	-	-
M1001	UVI - Brewer's Beach Restroom/Concession/Ofc. Complex	300,000	-	-
M7258	UVI-Fifth Constitutional Convention	202,555	-	-
M7242	DOT-Festival & Cultural Organization, STJ	175,000	175,000	175,000
M7234	DOT-VI Carnival - STT	250,000	250,000	250,000
M7235	DOT-Christmas Carnival - STX	107,800	175,000	175,000
M1094	DOT - Cane Bay Film LLC	10,000	9,500	-
M1193	DOT-Our Town Fredriksted, Blues Cruise Festival	-	20,000	-
M119C	DOT-Paid for Ent.-2011 Summer Splash Weekend	-	133,000	-
M1188	DOT-Native Arts Cooperative	-	57,000	-
M4033	SRMC-Roy L. Schneider Hospital Nursing School	-	250,000	-

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2010 Actual	FY 2011 Appropriation	FY 2012 Recommendation
M9082	SRMC-Purchase of Dialysis Machine	200,000	-	-
M9083	JFLH-Purchase of Dialysis Machine	200,000	-	-
M4034	JFLH-Juan F. Luis Hospital Nursing School	200,000	250,000	-
M1067	JFLH-Purchase of Digital Mammography Machine	300,000	-	-
M1068	JFLH-Payment Outstanding Electrical Bills-VIWAPA	2,000,000	-	-
M0110	WTJX-Graffiti Street	-	21,375	-
GRAND TOTAL		84,228,246	80,832,937	83,449,869

FEDERAL FUNDS

Federal Budget Overview

Department of Justice

The Department of Justice (DOJ) anticipates the receipt of Federal awards totaling \$5,853,676. The five (5) programs that aggregate to this total include the following;

- 1) Paternity & Child Support Enforcement (PCSE) Program with funding of \$4,292,612, in FY 2010 continues to aggressively fulfill its objective to enforce child support obligations and to collect and disburse obligation payments owed by non-custodial parents to their children. Because of the efforts of the program, a number of non-custodial parents have been located, and paternity and medical support have been established. Over the past three years (as indicated below), PCSE continues to fulfill its obligations to the public by obtaining the necessary obligations to the custodial parents.

In 2008, with funding of \$3,667,224, 1159 paternities were established and 169 cases were opened with medical coverage. A total of \$10,764,108 was collected and \$10,831,436 was distributed to custodial parents. In FY 2009, with a slight increase in funding of \$556,574, 1,213 paternities were established and one hundred and seventy-four (174) cases were opened with medical coverage. A total of \$11,194,571 was collected, and \$9,366,313 was distributed to custodial parents during that fiscal year. Despite a smaller increase in federal funding in FY 2010 of \$68,814, one thousand one hundred and forty (1,140) paternities were established, one hundred and sixty-nine (169) cases were opened with medical coverage, \$10,747,124 was collected, and \$8,916,974 was distributed to custodial parents.

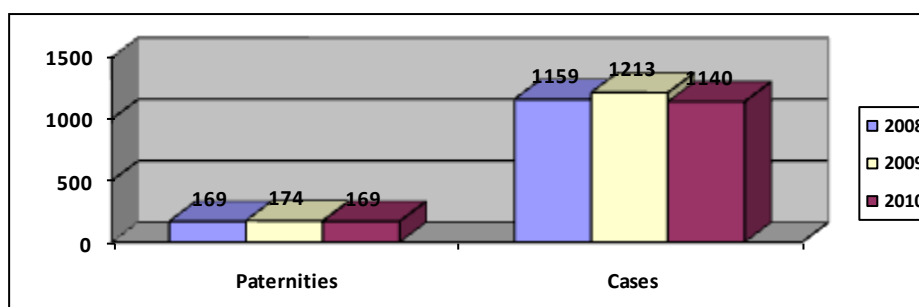


Exhibit 1: Paternity and Child Support - paternities established and cases opened for a 3 year period

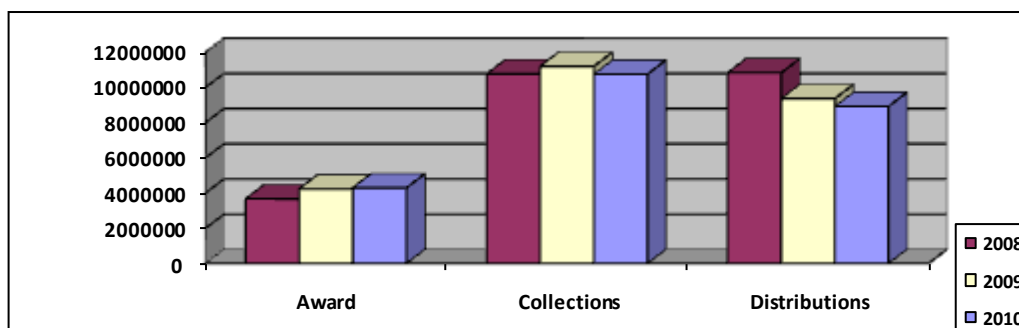


Exhibit 2: Paternity and Child Support Awards, Collections and Distributions for 3 Years

In the first quarter of FY 2010, the Paternity & Child Support Enforcement Program procured and installed "University on Line," which enabled staff-training in-house in many related fields including Customer Service. As a result, services to customers were enhanced and employee morale lifted. For FY 2012, PCSE is expected to receive \$5,333,001 to continue to fulfill the Program's objectives.

Federal Budget Overview

- 2) The Access and Visitation Grant, with an annual funding of \$100,000 is used for access and visitation programs for families. The funding received in FY 2010 was distributed through initiating a Request for Proposal (RFP) to community-based, faith-based, and/or non-profit agencies throughout the Territory. The Access and Visitation Program offers activities such as education, counseling, mediation and/or visitation services that are designed to promote DOJ's Division of Paternity and Child Support's motto, "Children First." This non-matching grant continues to help to further the goals of helping predominantly fathers and other non-custodial parents to play a significant role in the lives of their children.

In FY 2010, the funding allowed for program assistance to eight hundred (800) families and five hundred (500) children. Customers/clients received services such as Dial-A-Dad, mediation, counseling, and parenting education. The success of the program during FY 2010 was partly due to the recently established working relationship with agencies, e.g. Early Head Start Program and the Bureau of Corrections. These relationships resulted in an increase in the involvement of fathers with their children at an early age and provided the opportunity for fathers who were released from prison to re-establish relationships with their offspring. The program is expected to receive \$100,000 in FY 2012.

- 3) The Paul Coverdell Forensic Science Improvement Grant seeks to affect institutional changes that would demonstrate improvements in current operations. The funding is used to enhance the quality, quantity, and timeliness of Forensic Science services in the Islands. Presently, there is no crime laboratory in the U.S. Virgin Islands; hence, the Territory exports the majority of narcotics for testing to provide evidence to establish guilt or innocence.

In FY 2010, the program received \$140,397 in federal funds. DOJ is now working to establish a modular crime lab or to locate appropriate rental facilities for this purpose. Throughout FY 2010, a number of Fourier Transform Infrared (FTIR) Spectrometers were purchased. This will help to quickly (within minutes) identify controlled substances. For FY 2012, the program is expected to receive \$140,397 in federal funds.

- 4) The Support for Adam Walsh Act ("Adam Walsh Act") Implementation Grant Program assists with the implementation of a sex offender registration and notification program that will bring the Territory into substantial compliance with the mandates of the Sex Offender Registration and Notification Act ("Sex Offender Act"). The latter is a new federal law which requires the 50 states, the territories and Indian tribes to substantially comply with the Adam Walsh Act. Failure to fulfill this mandate would result in discontinuation of federal funding. Because of the monies received in FY 2008, the program was able to hire a Sexual Registry Coordinator on St. Thomas and a Sexual Registry Manager on St. Croix during FY 2010. In addition, the necessary equipment and data systems that will assist with fulfilling the goals of the program were also acquired. The program is eligible to receive \$194,998 in FY 2012.
- 5) PR/USVI HIDTA achieved a ninety-five percent (95%) success rate against expected results in the dismantling and disruption of DTOs/MLOs. The value of drugs removed from the market place is \$120,000,000. PR/USVI HIDTA will continue to provide intelligence and analytical support to at least one hundred and twenty-seven (127) regional law enforcement cases. For FY 2012, the program expects to receive \$85,280.

Federal Budget Overview

Bureau of Corrections

The Bureau of Corrections was awarded \$365,483 in FY 2010 to administer the State Criminal Alien Assistance Program (SCAAP). SCAAP is a payment program designed to provide federal assistance to states and localities that incur costs for incarcerating undocumented criminal aliens who are being held as a result of state and/or local charges or convictions. Generally, SCAAP grants have been expended for repairs to correctional facilities, training for offenders, re-entry programs, purchase of vehicles for inmate transportation, and inter-agency information sharing. During Fiscal Year 2010, funds awarded for Fiscal Years 2007 and 2008 were used to purchase two (2) medical vehicles for the inmates and to assist with the re-entry programs; the funds also allowed for additional staff and equipment. The re-entry programs included a pesticide application class in partnership with the Department of Labor through job placement and job training, and revitalization of the Residential Substance Abuse Treatment (RSAT) program.

Office of the Governor

The Bureau of Economic Research (BER) was awarded the Economic Development Planning Grant Program from the United States Economic Development Administration (USEDA) in the amount of \$124,396 for FY 2010. The plan for these funds is to develop an Econometric Forecast Model for the U.S. Virgin Islands. BER sub-contracted creation of the customized economic forecasting to the Center for Economic Analysis, Michigan State University (MSU). The school will facilitate the entire process and provide technical support for one full year after delivery of the product. During FY 2010, MSU proceeded to develop the model, which involves the production of econometric equations and the collection of various local and national data sets. The data will be used to forecast a number of variables including employment, visitor arrivals, income and wages, inflation, Gross Territorial Product (GTP), and General Fund revenue collections. During the beginning of FY 2011, BER received a preliminary output from the Economic Forecast Model and is refining variables and other output from the data results. There is no projection for FY 2012 funding.

In FY 2010, the State Energy Program provided a \$120,000 grant to the Virgin Islands Energy Office (VIEO) from technology programs in the U.S. Department of Energy's (USDOE) Office of Energy Efficiency and Renewable Energy (EERE). This formula-based grant was used to address VIEO's energy priorities and to adopt emerging renewable energy and energy-efficient technologies. This grant will close out at the end of every fiscal year; efforts were focused on the completion of a few open projects.

One of VIEO's key performance goals is to conduct public outreach initiatives. VIEO surpassed its FY 2010 objectives and estimated targets by developing and conducting numerous media marketing ads, PSAs, newsletters, fact sheets, written publication, and web page postings and updates. Activities also included public outreach, adult seminars, presentations to grades K-12, and the Junior Solar Sprint competition among Middle School students. In FY 2012 the program is expected to receive \$120,000.

Virgin Islands Fire Service

The Virgin Islands Fire Service (VIFS) received \$233,280 in federal funding from the Assistance to Firefighter Grant, awarded by the United States Department of Homeland Security in FY 2010. The funds were used to purchase fifty-nine (59) radios, and thirteen (13) diesel exhaust systems for the Territory's fire trucks. VIFS personnel also received instructional training thanks to these federal funds.

The federal funds of \$297,000 from the FY 2010 Cooperative Forestry Assistance Grants were used to purchase brushfire gear, provide additional instructional training, and acquire supplies for the Virgin Islands firefighters.

Federal Budget Overview

VIFS also received a grant award in the amount of \$132,000 in FY 2010 and a \$175,000 grant in FY 2011 from the Cooperative Forestry Assistance. The combined funds will be used to purchase a brushfire truck which will be stationed at the Renceliar I. Gibbs Fire Station in Cotton Valley, St. Croix.

VIFS has no projected grants for FY 2012.

The Virgin Islands Territorial Emergency Management Agency

The Virgin Islands Territorial Emergency Management Agency (VITEMA) is the lead emergency management agency in the Virgin Islands. The agency has been reorganized and consolidated with the Public Assistance Grant Program, the Virgin Islands Office of Homeland Security, and the 911 communication centers. The “new” VITEMA enhances organizational and technological operations and cooperation which promote all-hazard preparedness for dealing with all disasters, natural and man-made. The “new” VITEMA will allow the Territory to effectively respond to these threats with higher levels of readiness and to strengthen emergency management.

Pre-Disaster Mitigation (PDM) Grants have provided funding for Phase I and Phase II design and installation of the underground electrical distribution system’s main trunk and pad-mounted transformers. This will alleviate the repetitive damage cycle experienced from previous natural disasters for the Charles Harwood Memorial Complex, the Richmond Fire Station and the Juanita Gardine Elementary School. Grants have also been used for contractor selection and development, to update the State Hazard Mitigation Plan, the National Tsunami Mitigation Project, and to disseminate notices about earthquake-hazard reduction through Public Service Announcements (PSAs). The PSAs are designed to create earthquake awareness through education and outreach to schools and other community groups. VITEMA hopes to receive \$3,000,000 in Fiscal Year 2012 to continue its efforts.

The Emergency Management Performance Grant (EMPG) provides funding to execute VITEMA’s mission to support preparedness, planning, training, and exercise activities in emergency management. Funding has been used to develop the Territorial Emergency Operations Plan (TEOP), which is a guide for the Virgin Islands in the operation of emergency management activities in sync with the National Response Framework. Funding was also used to develop the VITEMA website, and to conduct awareness campaigns throughout the Territory in schools and for private sector stakeholders and volunteers. Training was also provided for members of the Community Emergency Response Teams (CERTs). Approximately \$894,928 will be received for the EMPG in FY 2012.

The Homeland Security Grant Program (HSGP) will receive \$1,604,497 in funding. Grants received for HSGP provide the means for information gathering between federal and territorial agencies regarding terrorist actions and border protection. Preparing the Territory’s first responders, emergency management personnel, and local communities in preventing and/or responding to these events through planning, training, and exercise will also be funded by HSGP monies. Funds were used to build up the Territory’s new Emergency Operations Center which houses the “new” VITEMA and its state-of-the-art equipment that will assist in ensuring the functionality of emergency management. Some of the training that took place with HSGP funding included Weapons of Mass Destruction (WMD) awareness and WMD Advanced Unified Command; sessions regarding the 911 E-System; Fire, Medical, and Police Dispatch Certification; and OSHA First Responder Refresher. Exercises included Full-Scale WMD Exercise, VI Water and Power Authority (VIWAPA) Table-top Exercise, and the Hurricane Functional Exercise to test the VI-Alert System, the 911 E-System, and EOC operations. The first two (2) tested the Territory’s capacity to respond to a WMD event and VIWAPA’s capability to reach out to FEMA and USDOE.

Federal Budget Overview

The Office of Adjutant General

The Office of the Adjutant General (OTAG) anticipates the receipt of \$4,319,021 for FY 2012 for its National Guard Military Operations and Maintenance Projects. This territory-wide funding will be awarded through a Master Cooperative Agreement which will support the operations and maintenance of the Army National Guard and the Air National Guard facilities. It will also provide authorized service support activities to National Guard units and personnel through the following assistance awards: Air Operations and Maintenance (\$112,326), Distance Learning Network (\$124,890), Army Reserve National Guard (ARNG) Telecommunication (\$109,000), ARNG Anti-Terrorism (\$85,362), Environmental Resource Management (\$437,000), Real Property Operations & Maintenance (\$1,985,785), Army Security Guard Payroll (\$990,473), Air Security Guard Payroll (\$344,787) and Electronic Security Systems (\$129,398).

In Fiscal Year 2010, OTAG received \$4,369,220 and expended \$3,589,108. The funds were applied to security and overall maintenance for the Virgin Islands National Guard's twenty-six (26) facilities.

Lieutenant Governor's Office

The Lieutenant Governor's Office administers the State Health Insurance Program (SHIP). The program is the Virgin Islands local Medicare source. The program maintains two offices, one each in the Roy Lester Schneider Regional Medical Center on St. Thomas and the Juan F. Luis Hospital on St. Croix. This program offers one-on-one counseling and assistance to persons with Medicare and their families. Counseling and assistance are rendered via telephone and face-to-face interactive sessions, public education presentations and programs, and media activities. The goals of SHIP are to assess, inform, advocate, protect, educate, and empower Medicare beneficiaries. To accomplish these goals, the Lieutenant Governor's Office anticipates receiving \$41,275 for FY 2012.

Election System of the Virgin Islands

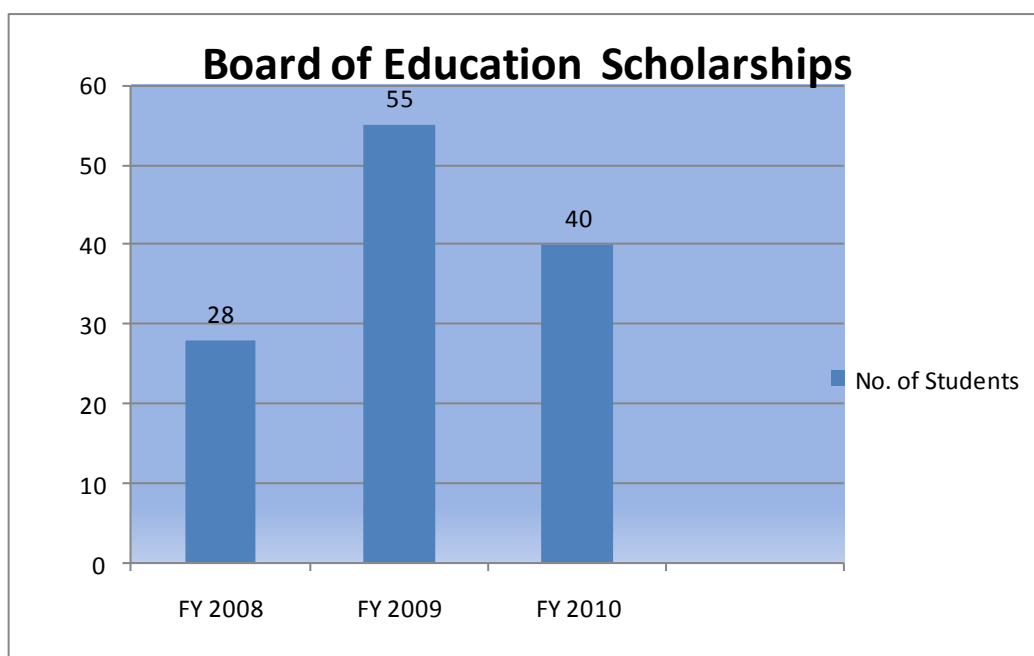
The Election System of the Virgin Islands is a recipient of the Election Assistance for Individuals with Disabilities (EAID) Award. The EAID Program, administered by the U.S. Department of Health and Human Services, assists the Territory not only by making polling places accessible to individuals with disabilities, but also by providing training for election officials, poll workers and election volunteers.

The Election System has played a proactive role in securing funding from the Federal Government each fiscal year to enhance services provided to individuals with disabilities and for training opportunities for staff and volunteers. The federal awards received throughout the years allowed the agency to address development of the Voting Rights Project. Contracted with the Disability Rights Center of the Virgin Islands, the project provided an increased level of voter education, public relations, and training to the affected population. In Fiscal Year (FY) 2010, the agency received an award of \$100,000 and anticipates receiving an award of \$42,000 in FY 2011 with the purpose of providing assistance and greater access to voters with various disabilities. While the funding received in FY 2010 is available until FY 2014, the FY 2011 funding is anticipated to be available until FY 2016. There is no projection for additional funds to this agency for FY 2012.

Federal Budget Overview

Virgin Islands Board of Education

In conjunction with the Leveraging Educational Assistance Partnership (LEAP) and the Supplemental Leveraging Educational Assistance Partnership (SLEAP), the Board of Education continues to provide financial assistance to eligible post-secondary students throughout the Virgin Islands. Over the years the funding for these two grants continues to increase minutely, while the number of students assisted has varied significantly. The graph below indicates the number of students assisted for the past three (3) years. It must be noted that the increase of twenty-seven (27) students (28 to 55) in FY 2009 over FY 2008 represents a 96% increase with the same federal funding of \$12,639 in both years. This significant increase was the result of an aggressive campaign carried out by the Board of Education to increase the applicant base, which resulted in more eligible applicants. However, the decrease of fifteen (15) students (55 to 40) in FY 2010 below the FY 2009 level represents a twenty-seven percent (27%) reduction with associated federal funding of \$13,977 and \$12,639, respectively. This reduction was as a result of students not meeting the eligibility requirements which include 1) having an unmet financial need of at least \$500, 2) attending an accredited institution, and 3) having a Grade Point Average (GPA) of 2.0 or above.



In Fiscal Year 2010, the Board received \$5,913 for LEAP and \$8,064 for SLEAP for a total of \$13,977 in federal funds, and \$38,000 in local funding. Forty (40) students received scholarships from these two grants. It is anticipated that in FY 2012 the Board will receive total federal funding in the amount of \$13,977 to administer the LEAP and SLEAP Programs in the U.S. Virgin Islands.

The University of the Virgin Islands in collaboration with the Virgin Islands Board of Education ("the Board") administers the College Access Challenge Grant Program. This scholarship fund is awarded to eligible first time freshmen attending an institution of higher learning. Applicants must complete the Free Application for Federal Student Aid (FAFSA) and submit a copy of the Student Aid Report (SAR) to determine their eligibility. The Expected Family Contribution (EFC) must be \$2,700 or less to receive this grant. In Fiscal Year (FY) 2010, eighty (80) students were awarded \$2,000 each from this grant. For FY 2011, the Board expects to receive \$1,000,000, which will be awarded in June of 2011. The Board of Education anticipates another \$1,000,000 from this program in FY 2012.

Federal Budget Overview

Virgin Islands Bureau of Internal Revenue

The Virgin Islands Bureau of Internal Revenue (“Bureau” or BIR) is a recipient of the *Economic, Social, and Political Development of the Territories* award. This award, which is administered by the U.S. Department of the Interior’s

Office of Insular Affairs (DOI/OIA), not only promotes development in the three areas referenced, it could also lead to greater self-governance and self-sufficiency. The award provides funding for Technical Assistance projects and assists the Territory in administering short-term projects to respond directly to the immediate needs, challenges, and individual requirements of local agencies and organizations.

The Bureau has played a proactive role in securing funding from the Federal Government each fiscal year for its Technical Assistance projects. The Bureau received \$350,000 in Fiscal Year (FY) 2009 and \$229,766 in FY 2010 to upgrade its Virgin Islands Tax (VITAX) System. Funds were provided in support of the Bureau’s goals to address some of the tax collection deficiencies identified in previous audits performed by the Office of Inspector General. The upgrade will address some of the software’s limitations, thus, allowing the VITAX System to integrate with the Government of the Virgin Islands’ Enterprise Resource Planning (ERP) System. This will enable the Bureau to utilize the innovative designs offered by ERP’s Enterprise Content Manager (ECM). In addition, the upgrade will provide enhancements to both the Registration and Cashiering System Modules within the VITAX System. This is in support of the Bureau’s goals to prevent and detect fraud. The federal monies received in Fiscal Years 2009 and 2010 to upgrade the Bureau’s VITAX System are available until FY 2011.

The Bureau also received \$350,000 in FY 2010 to convert the Bureau’s Excise Tax System into the VITAX Report Program Generator (RPG) System. Currently, the Excise Tax Division’s operating system is not integrated into the Bureau’s VITAX System. The current system operates on a Microsoft Access Database that is not compatible with the Bureau’s AS400 RPG main operating system for processing tax returns. The conversion will allow the Bureau to address and satisfy a particular area identified by the Office of Inspector General for improvement in order to increase the collection of taxes. The funding received under this award program is available until FY 2011.

In FY 2011, the Bureau received an award of \$24,000 for the purpose of providing technical training for the Bureau’s audit staff. The training, which will be conducted by the Internal Revenue Service’s (IRS) Pension Audit training staff, will provide both classroom instruction and IRS-conducted on-the-job training for two weeks immediately following the formal instruction. Funding under this program will position the Bureau’s Audit Enforcement Branch to handle all levels of pension audits, which have become areas of concern throughout the United States. The Technical Assistance funding received in FY 2011 is available until December 1, 2011. There is no projection for additional funds to this agency for FY 2012.

Bureau of Motor Vehicle

The Driver’s License Security Grant awarded to the Bureau of Motor Vehicle (BMV) in FY 2010 amounted to \$651,877. The objective of the program funded by this grant is to provide monies to prevent terrorism, reduce fraud, and improve the reliability and accuracy of personal identification documents that states and territories issue. Due to constant and widespread frauds, identity theft paramount among them, and the ongoing threat of terrorist activities, the federal and state governments enacted legislation including the Real Identification (REAL ID) Act of 2005.

As a result of certain vulnerabilities in the Virgin Islands’ current driver’s license issuance system, the Territory and, specifically the Bureau of Motor Vehicles, is committed to deploying a REAL ID compliant issuance system to produce a more secure driver’s license and identification card for Virgin Islands residents. This process is ongoing

Federal Budget Overview

and has required a complete overhaul of the current enrollment system. A gap analysis was conducted in November 2009 to disclose areas for improvement and to find a critical path to REAL ID compliance for the Bureau of Motor Vehicles' license issuance system.

The REAL ID driver's paradigm consists of three (3) aspects: enrollment, verification, and secure production. Enrollment involves photographing the applicant, obtaining demographic information (e.g. copies of ID verification

documents), and obtaining a digital version of the applicant's signature and appropriate biometrics. The verification process includes obtaining electronic connectivity to various federal databases such as Social Security. Secure Production handles printing of the driver's license and identification cards. With the need to ensure a high level of security during the production process, access to the issuance system must be limited to authorized operators in order to preclude unauthorized use or theft, inclusive of loss and misuse prevention, through careful management of the card stock.

During FY 2010 the following were accomplished by the Driver's License Security Grant Program:

1. The BMV facilities on all three (3) main islands have been hardened and security plan proposals have been developed and submitted for action. Each driver's license station adopted a new capture station to accommodate the large volume of customers applying for driver's a license and identification documents. Each BMV facility was analyzed for security gaps in accordance with REAL ID requirements and with the appropriate security.
2. A comprehensive Scope of Work has been developed for new drivers' license software upgrade that will be REAL ID compliant and will include a new work-flow process. The program has also completed a web-based verification interface which will significantly reduce the BMV's monthly fee to its network provider. The web-based access has enabled the BMV to discontinue the network provider for the American Association of Motor Vehicles Administrators (AAMVA) hub for verification purposes. Moreover, the BMV has identified a camera that will integrate with the program's driver's license software and provide facial recognition biometric technology for security purposes.
3. BMV has completed a card design to include overt, covert, and forensic features in accordance with the REAL ID ACT of 2005. The tamper-evidence card technology will significantly reduce counterfeit drivers' licenses and identification cards. Industry printers with low-maintenance requirements have been identified and submitted for action.

The BMV has chosen a comprehensive approach that can be applied to secure government-issued IDs in a way that meets the requirements of the REAL ID Act of 2005 while protecting personal privacy and the cardholder's identity from theft. The most effective approach includes training personnel, using innovative ID design (with a layered security methodology), employing authentication technology, and tracking and auditing for forensic analysis of driver's license and identification cards. Given the increased importance of government-issued IDs and the ease with which casual counterfeiters, criminals, and even terrorists can circumvent ID systems, the BMV is taking the necessary practical steps to be REAL ID compliant.

Federal Budget Overview

Department of Labor

The Department of Labor provides effective program and services designed to develop, protect, and maintain a viable workforce in order to promote economic growth, employment opportunity, stability, and a higher standard of living in the Territory. The department administers essential programs and services to the unemployed, underemployed, skilled, unskilled, and disadvantaged adults and youths in the Virgin Islands. The economic prosperity of the Virgin Islands is partly dependent on the vital and significant role the Department plays.

The Workforce Investment and Training Act (WIA) grant has seven (7) programs that fall under its umbrella. These programs enhance the productivity and competitiveness of the of the Territory's workforce by providing workforce activities that increase the employment, retention, earnings of participants, and increase participants' attainment

of occupational skills. Youths between the ages of 14 and 21 who are low-income are helped to acquire the educational and occupational skills, training, and support needed to achieve academic and employment success through mentoring activities, training, and support services. These programs are designed to increase employment by serving individuals and helping employers meet their workforce needs. Adult Activities, Youth Activities, and Statewide Activities combine for a total of \$1,154,083 of anticipated funding for FY 2012. An additional \$280,979 is expected for Local Administration and the Human Resource Investment Council (HRIC). Rounding out the programs under WIA are the Dislocated Workers program and the Rapid Response program which are expected to receive \$608,692 and \$144,927 respectively. Total overall anticipated funding expected for the Workforce Investment and Training Act (WIA) for FY 2012 is \$2,188,681.

The Wagner-Peyser Act of 1933 established Employment Service which is a system of public employment offices and part of the One-Stop Career Center delivery system. Activities funded under the delivery system are integral to the system and provide an integrated array of high-quality services so that workers, job seekers, and businesses can access the services they need under one roof in easy-to-reach locations. Services for individuals include assessment of skill levels, abilities, and aptitudes; career guidance, job search workshops, and jobs or training referrals. The services offered to employers include matching job requirements with job seeker experience and skills, helping with special recruitment needs, analyzing hard-to-fill jobs, and layoff-assistance. The Employment Service programs will receive \$1,385,835 in funding for FY 2012. The Work Opportunity Tax Credit was designed to help individuals from twelve (12) targeted groups, who have consistently faced significant barriers to employment, obtain positions in private sector businesses. Funding of \$20,000 is expected for this program. The Local Veteran's Employment Representative program is used to conduct outreach to employers and job search workshops for the unemployed; establish job search groups; facilitate employment, training, and placement services for veterans to assist them in gaining and retaining employment. The program will accomplish these activities with \$72,000 in funding. The Foreign Labor Certification program provides protection for U.S. and foreign workers while assisting employers' hiring of foreign workers for temporary or seasonal jobs when domestic workers are not available. The program assures adequate working and living conditions for both domestic and foreign workers in similar tasks. The program will receive \$73,887 in funding.

The Senior Community Service Employment Program (SCSEP) promotes self-sufficiency and independence for unemployed low-income persons who are age fifty-five (55) or older. The program provides training in meaningful part-time opportunities in community service activities and increases the number of older persons who may enjoy the benefits of unsubsidized employment in both the public and private sectors. Individuals who are enrolled in the program may be trained in work assignments at local 501 (c)(3) non-profit or government agencies. Those individuals may also be provided with classroom training and support services. Funding for this program is expected to be \$1,350,956.

With the One Stop Workforce Information grant, the Bureau of Labor Statistics (BLS) presents Labor Market Information (LMI) about the Territory's workforce. Labor Market Information is a collection of data on jobs,

Federal Budget Overview

workers, labor force, employment and unemployment, industrial growth, occupational trends, and wage rates. This grant will be funded with \$83,901. LMI is collected through five programs under the BLS. Total funding for these five programs is anticipated to be \$423,335. The five programs are the Quarterly Census of Employment and Wages (QCEW), Current Employment Statistics, Occupational Employment Statistics, Mass Layoff Statistics, and Occupational Safety and Health Statistics. Together these programs provide information on industry employment and wages, employment, hours and earnings of non-farm payroll workers, employment and wage estimates in certain occupations, mass layoff actions, and counts and incidence rates of both non-fatal and fatal work-related injuries and illnesses. This data is increasingly important for the Virgin Islands to remain competitive in the global marketplace.

The Occupational Safety and Health State Program is used to fund federally approved comprehensive occupational safety and health programs. The program ensures a safe and healthful working environment for all employers and employees by ensuring that they work in an environment free of hazards and risks to their safety and health. The program will receive \$202,100. Unemployment Insurance is designed to provide benefits to eligible persons who are temporarily unemployed through no fault of their own. Benefits are intended to cover housing, food, clothing, and necessary transportation which help maintain purchasing power and are key factors to business prosperity and economic stability. As of February 2011, the unemployment rate for the Virgin Islands is eight and a half percent (8.5%) with the St. Croix district at over ten percent (10.4%); the St. Thomas/St. John district is slightly over seven percent (7.1%). The program expects to receive \$1,828,407 in funding for FY 2012, with \$107,861d available from prior funding for payroll and related purposes.

The Department of Finance

The Department of Finance has received funding for Technical Assistance (TA) in the amount of \$309,100 from the Department of Interior (DOI). These funds were given to help the Territory implement the Grants Management Module. The module will allow the government to track and manage federal grants from application to expiration, and serve as a central repository of federal grants data. Through this module, the government will be able to monitor drawdowns, better predict revenues, properly account for federal grant funds, and reduce the number of grant related findings as they pertain to the reconciliation of federal grant revenues and expenditures in a single reliable system.

The Department of Education

The Department of Education (DOE) has responsibility for the education of Virgin Islands youths who enroll in the public school system. Its mission is to provide the Territory's students with an education that makes them competitive with their peers in the rest of the Caribbean, the United States and the world. DOE commits a) to orienting students to the advantages of cultural identity that come from being geographically Caribbean and politically American, b) to integrating disciplines and c) to educating the whole child. In FY 2012, DOE anticipates an award of \$39,812,717 in federal funds that will greatly assist in fulfilling its mission by enhancing the programs that DOE provides to its students.

The Department of Education through the Office of Special Nutrition administers the Child Nutrition (CN) and the Food Distribution Programs in the Virgin Islands through various federally mandated programs, in particular the Child Nutrition and School Lunch Grants provided for both public and private schools. The National School Lunch Program assists the Territory through cash grants and food donations, in making the School Lunch Program available to school children and encourages domestic consumption of nutritious agricultural commodities.

Federal Budget Overview

The Office of Special Nutrition seeks to ensure that the meals served to over twenty thousand (20,000) children and youth throughout the Virgin Islands, are not only nutritious, but delicious and appealing as well.

The *Summer Health Inspection Grant* will finance the Department of Health's bacterial testing of food, utensils, and water used in the Summer Food Program. The execution of this program serves to ensure that the utensils used throughout the various public and private schools are effectively sanitized. In FY 2010, the program received \$8,031. A total of thirty-seven (37) bacterial inspections were conducted in both districts - St. Croix and St. Thomas/St. John. For FY 2012, the department projects to receive a total of \$8,500.

The *Child Care Food Audit Grant* allows for the performance of spot reviews of child care centers and also for assistance with audits and other administrative functions. For FY 2010, the program received \$10,376. In FY 2012, the program anticipates receiving \$12,365.

The *Emergency Food Assistance Grant* assists needy families not only during and after a disaster (e.g. for disaster meals service and food distribution during hurricanes), but also for food distribution for the needy of the U. S. Virgin Islands. In FY 2010, the program applied \$24,345 in federal funding to conduct food distribution on all three (3) islands (St. Thomas, St. John, St. Croix) where approximately thirty-five hundred (3,500) recipients received provisions. In FY 2012, the Department anticipates serving five thousand (5,000) recipients territory-wide. For FY 2012, the program is expected to receive \$19,476.

The *Child and Adult Care Food Program (CACFP) Grant* provides reimbursement to assist participating child care centers with serving nutritious meals for enrolled children in accordance with Federal regulations. The program also provides meals and snacks to adults who receive care in nonresidential adult day care centers. CACFP reaches further to provide meals to children residing in emergency shelters, and snacks and meals to youths participating in eligible after-school care programs. During FY 2010, a total of fourteen (14) institutions participated in the CACFP with reimbursement of \$916,257. For FY 2012, the Child and Adult Care Food Program is expected to receive \$529,500.

The *Private School Food Authority Grant* provides reimbursement to assist Residential Child Care Institutions (RCCIs) in serving nutritious meals that are in compliance with federal standards. Private School Food Authorities (SFA) had a reimbursement of \$82,204 for FY 2010. Private School Food Authorities anticipate receiving \$120,000 in FY 2012.

The *Summer State Administrative Expense Grant* is for the purpose of administering and monitoring the Summer Food Service Program and ensuring that nutritious wholesome meals are served to children during the summer months. For FY 2010, the program received \$34,062. This figure is expected to increase to \$37,711 in FY 2012.

The *Private Summer Food Service Sponsor Administration and Private Summer Food Service Operation Grants* provide reimbursement to participating private sponsors who serve nutritious, wholesome meals to children from needy areas during the summer months. For FY 2010, the programs received \$30,000 and \$60,000, respectively. In FY 2012, the funds referenced are estimated to remain the same at \$30,000 and \$60,000 respectively.

The *Summer Food Service Operational – St. Thomas (STT) and the Summer Food Service Operational – St. Croix (STX)* administer and monitor the Summer Food Service Program to ensure that nutritious wholesome meals are served to children during the summer months. For FY 2010, the program received \$319,619 (STT) and \$365,592 (STX). The program is expected to receive \$401,126 and \$440,610, respectively in FY 2012.

The *State Administrative Expense Grant* provides the State Agency with funds for its expenses related to supervising and providing technical assistance to school districts. In FY 2010, the program received \$354,672 to provide technical assistance to various schools. The program expects \$349,957 in FY 2012.

Federal Budget Overview

The National School Lunch Program Grant is a federally assisted meal program operating in public and nonprofit private schools and in residential child care institutions. It provides nutritionally balanced, free lunches to children each school day. For FY 2010, a combined total of seven hundred fourteen thousand four hundred and seventy-seven (714,477) breakfasts, two million two hundred fifty-nine thousand and three hundred and thirty-eight (2,259,338) lunches and eighty-eight thousand four hundred and sixty-four (88,464) snacks were served in both school districts. The aggregate reimbursement for FY 2010 was \$5,410,662. The projection for FY 2012 is \$5,912,765.

The Child Nutrition Program implemented the Fresh Fruits and Vegetables Program, which is funded by a grant that assists the Territory through cash grants, has provided free fruits and vegetables to school children in designated participating schools beginning in School Year 2004-2005. This program seeks to afford children hands-on experience with the production of the fruits and vegetables they will consume on a daily basis; more importantly, the program uses local and fresh vegetables and fruits in the preparation of students' meals. In FY 2010, the program received \$17,262, which was used to purchase the fresh fruits and vegetables. The program is expected to receive \$15,000 for FY 2012.

The Consolidated Grants to the Outlying Areas are awarded to the Department of Education to assist in carrying out one or more state-administered formula grant programs. The funds awarded to the Department of Education are designed programs for that increase academic achievement and improve the quality of education for all students. Eighty five (85%) percent of the funds is given to the districts to run their programs, and fifteen percent (15%) is used for statewide initiatives and administration of the program. In addition to Title V- A Programs, funds have also been set aside for Career and Technical Education, Adult Education, and the 21st Century Community Learning Centers Program. The Department of Education received its Fiscal Year 2010 grant award of \$22,110,314 in January of 2011 and immediately began implementing the approved projects. In FY 2012, the program is expected to receive funds in the amount of \$22,729,101.

The U.S. Department of Education provides funding to the Virgin Islands Department of Education for the Robert C. Byrd Honors Scholarship Program. The purpose of this program is to promote student excellence and achievement and to recognize exceptionally able students who show promise of continued excellence. Byrd Scholarships are awarded to selected high school seniors who will attend colleges/universities full time. Acceptance into the program is highly competitive. Each applicant is assigned a composite score based upon his or her high school rank in the class, and SAT or ACT scores. The program is awarded \$60,000; each of the two districts (St. Croix and St. Thomas/St. John) receives \$30,000 for distribution. The program anticipates receiving \$60,000 in FY 2012.

The Special Education - Grants to States provides formula grants to states, the District of Columbia, Puerto Rico, the Secretary of the Interior, freely associated states, and outlying areas to assist in meeting the costs of providing special education and related services to children with disabilities. Funds not reserved for state-level activities must be distributed to local education agencies (LEAs). In FY 2010, the program was awarded \$8,874,264, which combined with state and local funds to provide a free appropriate public education (FAPE) to children with disabilities. Permitted expenditures include the salaries of Special Education teachers and costs associated with related services and personnel, such as speech therapists and psychologists. States may use funds reserved for other state-level activities for a variety of specified activities, including support and direct services, technical assistance and personnel preparation, assistance for LEAs in providing positive behavioral interventions and supports, and improvement in the use of technology in the classroom. Some portion of funds reserved for other state-level activities must be used for monitoring, enforcement and complaint investigation, and establishing and implementing the mediation process required by Sec. 615(e) of IDEA, including providing for the cost of mediators and support personnel. The Project which is ongoing is expected to receive federal funding of \$8,858,067 in FY 2012 to continue its efforts to assist children with disabilities in our community.

Federal Budget Overview

Federal funds were received for the Voyages in American and Virgin Islands History during Fiscal Year 2008. The \$500,000 awarded will continue to be utilized until FY 2011 to fulfill the program's objectives. The Virgin Islands Department of Education Teaching American History (VIDE TAH) Project will address teachers' needs by focusing on traditional American History topics and by studying the parallel lines of the history of the United States and the Virgin Islands. Ten (10) selected teachers will receive training to serve as master teachers. The project includes the Read, Study, and View Program (RSVP) offered ten (10) days per year, capstone sessions offered four (4) days per year, a ten (10) day summer academy, four (4) days of professional development seminars per year, and on-going in-class support. The historical themes covered will be as follows: Year 1 - Colonization and Indigenous Peoples, Year 2 - War at Home, and Year 3 - Political and Economic Development.

The Improving Literacy through School Libraries Grant is administered by the Department of Education and aims at improving students' reading skills and academic achievement by providing students with increased access to up-to-date school library materials; well-equipped, technologically advanced school library media centers; and well-trained, professionally certified school library media specialists. The program was awarded \$32,646 in FY 2010 to fulfill its objectives and expects to receive \$32,646 in FY 2012.

The Impact Aid Grant seeks to provide financial assistance to local educational agencies (LEAs) affected by Federal activities, i.e., where the tax base of a district is reduced through the Federal acquisition of real property (Section 8002, ESEA), and where the presence of certain children living on Federal property places a financial burden on the LEAs that educate them (Sections 8003 and 8007, ESEA). In FY 2012, the program projects to receive \$166,253.

The Advanced Placement Program (Advanced Placement Test Fee; Advanced Placement Incentive Program Grants) is awarded to State educational agencies, local educational agencies, and national nonprofit educational organizations with expertise in advanced placement services. This program seeks to support State and local efforts to increase access to advanced placement classes and tests for low-income students, and to award grants for State educational agencies to cover part or all of the cost of test fees for low-income students enrolled in advanced placement courses. In FY 2012, the program expects to receive \$29,640 to cover partial or full payment of the 2012 advancement placement test fees for eligible low-income students who are enrolled in an Advanced Placement class or classes in all four public high schools in the two districts of St. Croix and St. Thomas/St. John.

Virgin Islands Police Department

The Virgin Islands Police Department (VIPD) continues to fulfill its motto in Fiscal Year 2012 to "protect and serve" the residents of the Territory. With projected funding of \$1,538,380 in FY 2012, the VIPD, as a protective arm of the government, will be vigilant in its aim to protect each citizen.

The Motor Carrier Safety Assistance Program (MCSAP) Grant and National Highway Traffic Safety Administration's (NHTSA) mission is one of commitment to developing and implementing a comprehensive strategy aimed at saving lives, and preventing injuries on the Virgin Islands' roads and highways.

The Motor Carrier Safety Assistance Program's (MCSAP) has continued to be proactive in ensuring a decrease in the number of fatalities during FY 2010. For FY 2012, MCSAP anticipates receiving \$350,000 in federal awards. This funding assists in the reduction and severity of accidents and hazardous material incidents involving commercial motor vehicles, by substantially increasing the level and effectiveness of enforcement activity and the likelihood that safety defects, driver deficiencies, and unsafe carrier practices will be detected and corrected.

The Office of Highway Safety administers the National Highway Traffic Safety Administration (NHTSA) Grant under various programs which include among others, Planning and Administration, Alcohol Enforcement, Police Traffic Services, Alcohol Involvement/Safety Program and Traffic Records. The State and Community Highway Safety

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Grant is used to provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. In FY 2012, the Office of Highway Safety expects to receive \$1,188,380. The objectives and accomplishments of a number of programs under the Office of Highway Safety are outlined below:

The *Planning and Administration* Program manages the activities and costs necessary for the overall management and operations of the Highway Safety Office. These activities include, but are not limited to, the following: identify the Territory's most significant traffic safety problems, prioritize problems and develop methods for the distribution of funds, develop the annual Highway Safety Plan (HSP), and select individual projects for funding and evaluating accomplishments. In addition, the Highway Safety Office, through various media, increases public awareness and community support, participates on the Traffic Records Coordinating Committee and task forces, coordinates public information and education programs, and promotes and facilitates overall traffic safety in the Virgin Islands.

Alcohol Enforcement – St. Croix District

The overall goal of Alcohol Enforcement – St. Croix District is to increase the number of arrests for persons driving under the influence (DUI) of alcohol, in order to remove DUI offenders from the roads of St. Croix. In addition, the program aims to educate the public on the dangers of driving under the influence of alcohol and drugs, and on the consequences of doing so. Additional goals for the program are to have officers a) trained as DUI instructors so that they can teach the Standardized Field Sobriety Tests b) operate and maintain the Intoximeter EC/IR II, and c) engage in Drug Recognition Expert Training. During FY 2010, nearly fifty percent (50%) of the projected DUI arrests were made during the first six months of the fiscal year. Public awareness announcements about the dangers and consequences of DUI continue to be broadcast throughout the Territory. Officers have been able to travel for training for instructors' courses in Intoximeter EC/IR II and DUI.

Alcohol Enforcement – St. Thomas/St. John District

The district of St. Thomas/St. John has similar objectives to the St. Croix District. They are targeted towards decreasing the number of DUI crashes by five percent (5%) for the FY 2010 by increasing the number of enforcement activities from four to five. In addition, the program partnered with the Office of Highway Safety and has conducted a number of DUI public service announcements through radio and television media prior to and during local and federal holidays during FY 2010. The Program Officer attended traffic safety training, which included lectures on the dangers and consequences of motorists operating motor vehicles under the influence of alcohol. An eleven percent (11%) increase in DUI arrests for this district indicates that officers are becoming more vigilant and aware of the clues and indicators for detecting DUI motorists.

Police Traffic Services – St. Croix

The goals of Police Traffic Services – St. Croix include the following: to increase the number of speed-related initiatives to assist with reducing the number of vehicular crashes from speeding by ten percent (10%) and traffic fatalities by fifty percent (50%), to increase the number of red light and stop sign enforcement initiatives, to help reduce the number of traffic crashes by ten percent (10%) and fatalities by fifty percent (50%), and to increase the crash investigative techniques of police officers through training. During FY 2010, the program's accomplishment was an increase in speed enforcement, which resulted in issuance of a large number of speeding citations. There were eight thousand six hundred and forty (8,640) speed citations issued during FY 2010 compared to six hundred and forty-eight (648) for the entire twelve months of FY 2009. The rigorous work of the officers who worked a total of nine thousand two hundred and ninety-two and a half (9,292.5) hours overtime contributed significantly to this enforcement initiative. The speed initiatives conducted resulted in a strong police presence on the roads on St. Croix. The number of fatalities in FY 2009 was seven (7) vehicular driver/occupant crashes while in FY 2010 there were four (4) fatalities for vehicular driver/occupant and four (4) for pedestrians. In addition, there have been at least six (6) speed initiatives throughout St. Croix, resulting in a decrease in speed-related crashes. According to Report Beam Stats, there were thirty-four (34) speed-related crashes in FY 2010, compared to forty-one (41) in FY 2009, which represents a seventeen percent (17%) decrease.

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Alcohol Involvement/Safety Program

As a result of the concerns raised by the Virgin Islands communities with regards to alcohol-related crashes and arrests, the Alcohol Safety Program was implemented primarily to disseminate information and educate the public about the dangers of drinking and driving. The program accomplished a number of objectives during FY 2010, including conducting eight (8) monitoring meetings on the three projects on St. Thomas and St. Croix. In addition, public information and education campaigns have increased through the use of banners filled with safety messages that were positioned at various locations throughout the Territory. Wrecked vehicles were placed at strategic locations to serve as reminders of the dangers and consequences of drunk driving. Further, there were public service announcements and Live Talk shows conducted on local radio stations. A number of television advertisements and appearances by The Alcohol Safety Coordinator, Virgin Islands Police Department officials, and other representatives of the local community strengthened the message. Town Hall meetings were held and alcohol presentations made at high schools and local events, during which informational booklets and brochures were distributed. Veterans Affairs, the Department of Justice, and the Council on Alcoholism and Substance Abuse (COAST), gave mini- presentations.

Traffic Records

The Traffic Records Program consists of one major project to improve traffic records. The goal is to plan and implement traffic programs and to monitor and evaluate traffic records activities. In order to combat the challenges of various government entities' (e.g. the courts, VIPD) inability to receive timely information, the program plans to continue implementing more integrated data systems that will allow agencies and departments to gain access to complete and reliable data in real time.

During FY 2010, Traffic Records utilized its funding to assist with full development of the traffic records program, which included planning, program implementation, monitoring and evaluating traffic records activities. The program has striven to improve, integrate and strengthen the traffic management systems by upgrading the files of the Bureau of Motor Vehicles in both districts. E-citation technology now automates the citation process. This upgrade will allow police officers to scan vehicle or driver information into the database and complete the necessary fields in the traffic report, thereby providing real time information for officers on patrol.

Under the auspices of the Traffic Records Program, the Office of Highway Safety has engaged in eight (8) interrelated, mission-critical projects dedicated to improving the management of traffic data. The three (3) most significant projects in operation during FY 2010 include the following:

1. Crash Report Re-Design – All traffic bureaus and zones on St. Thomas, St. Croix, and St. John are using the electronic Uniformed Crash Report (UCR). Officers have access to the systems via laptops and personal computers stationed in the zones.
2. Emergency Medical Services Patient Care Reporting System – This system gathers electronic information on all ambulance calls into a database, incorporating the National Emergency Medical Service Information System (NEMSIS) element. NEMSIS is the national repository that is used to store Emergency Medical Service (EMS) data from every state in the nation.
3. Electronic Citation – The Smart Mobile Computer Terminal Software (SmartMCT), which allows officers to issue traffic citations from laptops from within VIPD vehicles, was pilot-tested with successful results. The program envisions having an integrated system territory-wide by June 2012).

Virgin Islands Law Enforcement Planning Commission

The Virgin Islands Law Enforcement Planning Commission (LEPC) continues to work in conjunction with the Virgin Islands Police Department to confront and reduce criminal and delinquent activities within the Territory. Many of LEPC's activities are fulfilled through the use of federal grants awarded by the U.S. Department of Justice. The

Federal Budget Overview

following programs are managed by LEPC: 1) Enforcing Underage Drinking Laws (EUDL) Block Grant Program, 2) the Byrne/Justice Assistance Grant (JAG), 3) the Juvenile Justice and Delinquency Prevention (JJDP) Program, 4) the Violence Against Women Act (VAWA) Grant, 5) The Victims of Crime Act (VOCA) Grant, and 6) the Residential Substance Abuse Treatment (RSAT) for State Prisoners Formula Grant Program.

LEPC is the Designated State Agency (DSA) of the United States Virgin Islands for the Block Grants Program. LEPC offers sub-grants to local units of government, non-profit organizations, and faith-based agencies in order to support and heighten the enforcement of the underage drinking law. The goals are a) to create a territory-wide task force of local law enforcement and prosecutorial agencies to target establishments suspected of a pattern of violations of the Virgin Islands Code governing the sale to or consumption of alcohol by minors, b) to publicly advertise programs and outreach programs to educate establishments about statutory prohibitions and sanctions, and c) to fund innovative programs to prevent and combat underage drinking. In FY 2010, the program was awarded \$356,400 to fulfill its functions. Immediately after hiring a Grants Manager in FY 2010, all sub-grantees received their funding from a prior year. EUDL is expected to receive \$354,600 in FY 2012.



Enforcing Underage Drinking Laws Technical Assistance Training March 2010



Enforcing Underage Drinking Laws Technical Assistance Training March 2010 Compliance Check Experiential Exercise

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The Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program (Byrne Formula Grant Program) is a partnership among federal, state, and local governments to create safer communities. The Justice Assistance Grant (JAG) replaces the Byrne Formula and Local Law Enforcement Block Grant (LLEBG) Programs by providing a single funding mechanism that simplifies the administration's process for grantees. With funding of \$1,142,387 in FY 2010 from JAG, the program provides personnel, equipment, training, technical assistance, and information systems to areas with needs to ensure more widespread apprehension, prosecution, adjudication, detention, and rehabilitation of offenders who violate state and local laws. In addition, funding from this grant can be used to provide assistance to the victims of criminals. JAG's priorities will include redressing illegal drugs and drug-related crimes, creating and implementing treatment programs, providing crime prevention and educational programs, and addressing juvenile delinquency issues and the automation and expansion of the Virgin Islands Criminal Justice Records Information (CJRI). In FY 2012, it is anticipated that the program will receive \$1,100,000.

The Juvenile Justice and Delinquency Prevention Program (JJDP) was created by the U.S. Congress to assist local communities to prevent and control delinquency and to improve the juvenile justice system. Although the nature and extent of delinquency and abuse have shown some minor changes over the years, the JJDP Program continues to provide local leadership and support for an array of prevention activities. The program/activities target a small percentage of juveniles who are serious, violent, and chronic offenders; hold offenders accountable for their unlawful actions, combat alcohol and drug abuse, and address the growing number of girls entering the juvenile justice system. The program was awarded \$124,395 in FY 2010, and projects to receive \$58,000 in FY 2012.

Funding over the past three years has been awarded through the Office of Juvenile Justice and Delinquency Prevention (OJJDP). Now, more than ever, grassroots organizations without the required 5019 (c) (3) status are being funded through fiduciary entities. A wider cross-section of youths from all social and economic levels benefits from OJJDP funding. Many effective programs for the treatment of female youth, intervention, and after-care are now in place, using better preventive services and alternatives to incarceration. In the upcoming fiscal years, these programs will continue to address the issue of delinquency and expand on the successes. The number of youths arrested for serious crimes has remained steady for many years; however, there are signs that criminal activity is high during festival times in the islands. Assault is the number one criminal offense by juveniles in the Territory. Homicide has dropped considerably over the years. Having a Compliance Monitor for the program has improved reporting and monitoring for the Juvenile Justice System in the islands. Compliance training and technical assistance have been special priorities for the Virgin Islands. In FY 2010, the program was awarded \$103,156. The Juvenile Accountability Incentive Block Grant is projected to receive \$103,000 in FY 2012, while the Juvenile Justice and Delinquency Prevention, Title II and V is projected to receive \$58,000.

The Office on Violence Against Women (OVW), through the implementation of the Violence Against Women Act (VAWA), provides financial and technical assistance to communities across the country that are developing programs, policies, and practices aimed at ending domestic violence, dating violence, sexual assault, and stalking. VAWA funding is specific to the population that it serves which includes female victims of domestic violence, sexual assault, stalking, and dating violence. Through forging state, local, and tribal partnerships among police, prosecutors, victim advocates, health care providers, faith leaders, and others, OVW Grant Programs help provide victims with the protection and services they need to pursue safe and healthy lives while enabling communities to hold offenders accountable for their acts of violence.

The Territory of the U.S. Virgin Islands receives its VAWA funding through the Services, Training, Officers and Prosecutors (STOP) Formula Grant. In September 2010, LEPC was awarded FY 2010 VAWA funding of \$636,252, but the FY 2009 award was utilized to fulfill its objective in FY 2010. The recipients of FY 2009 funding were the Virgin Islands Department of Justice, the Family Resource Center, Inc., Legal Services of the Virgin Islands, the Women's Coalition of St. Croix, Men Terminating Violence, and the Men's Coalition of the Virgin Islands. In FY 2012, the program expects to receive \$600,000 in federal award.

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The Office for Victims of Crime (OVC) was established by the 1984 Victims of Crime Act (VOCA) to administer diverse programs that benefit such victims. OVC, a component of the Office of Justice Programs, provides substantial funding for victim assistance and compensation programs in states and U.S. territories. LEPC is only responsible for dispensing victim assistance grants. The Victim Compensation Grant is managed locally by the Department of Human Services.

Funding from OVC supports training for various professionals who work with victims. It also allows for the development and dissemination of publications, supports projects to enhance victims' rights and services, and provides outreach services to the public about victim issues.

VOCA funds services to all victims of crime. The funds are awarded to support programs that provide direct services to crime victims. The services include crisis counseling, follow-up therapy, group therapy, group treatment/support, shelter/safe house, information/referral, personal advocacy, assistance in filing for victim compensation, criminal justice support/advocacy, criminal justice support/investigation, and (non-inclusively) criminal justice. In September 2010, LEPC was awarded its FY 2010 VOCA funds of \$635,803. Its FY 2009 award was used to fulfill the program's goals in FY 2010. Funds were awarded to various applicants including the Family Resource Center, Inc., Legal Services of the Virgin Islands, the Women's Coalition of St. Croix, the Department of Human Services, Virgin Islands Volunteer Advocates for Children, and Kidscope, Inc. In FY 2010, a total of thirteen (13) sub-awards were furnished to public and private agencies in the Territory. In FY 2012, the program is expected to receive federal awards in the amount of \$600,000.

The Law Enforcement Planning Commission administers the Residential Substance Abuse Treatment (RSAT) Program within the Bureau of Corrections at the Golden Grove Correctional Facility on St. Croix. The Residential Substance Abuse Treatment for State Prisoners (RSAT) Formula Grant Program assists states and units of local government in developing and implementing residential substance abuse treatment programs in state and local correctional and detention facilities.

The RSAT Program targets individuals between the ages of 18 and 45, who have been classified by the Bureau of Corrections and/or the Superior Court of the Virgin Islands as having abused alcohol and other drugs prior to their incarceration and are in need of treatment and educational services and those who have been assessed as having a drug problem and have six to eighteen (6 to 18) months left before they are eligible for parole or release. In FY 2010, the program was funded with \$117,895. In FY 2012, \$110,000 is projected for the program.

Department of Property and Procurement

The Department of Property and Procurement (P&P) is a recipient of the *Economic, Social, and Political Development of the Territories* award. This award, which is administered by the U.S. Department of the Interior's Office of Insular Affairs (DOI/OIA), not only promotes development in the three areas referenced, but could also facilitate greater self-governance and self-sufficiency. The program provides Technical Assistance funding that will assist the Territory in achieving its objective to enhance the skill level of the Fixed Assets and Inventory Management personnel at P&P.

In Fiscal Year 2010, P&P received an award of \$50,000 for the purpose of providing training for its Divisions of Property and Procurement staff relative to fixed assets, inventory, and purchasing. Consideration will also be given to staff relations with GVI's Enterprise Resource Planning (ERP) System. P&P is in the process of remodeling the Inventory Management System to correspond with the Department of Education's system. The training will enable P&P's staff to better respond to issues relating to compliance policies and procedures. The Technical Assistance funding received in FY 2010 is available until FY 2011. There is no projection for additional funds to this department for FY 2012.

Federal Budget Overview

Department of Public Works

The mission of the Department of Public Works (DPW) is to maintain the infrastructure and transportation systems of the Virgin Islands. Its projected Federal funding for Fiscal Year (FY) 2012 is \$18,802,013. These funds will be available through *Highway Planning and Construction* with \$18,000,000; the *Urbanized Area Formula Grant* totaling \$412,017; the *Federal Transit Capital Investment Grants* totaling \$200,000; the *Capital Assistance Program for Elderly Persons and Persons with Disabilities* totaling \$140,206; the *Job Access Reverse Commute* totaling \$42,164; and the *New Freedom Program* totaling \$7,626.

The *Highway Planning and Construction Grant's* projected funding of \$18,000,000 will not only provide assistance to the Territory in planning and developing an integrated, interconnected transportation system, it will also provide for transportation improvements for the repair of Federal-aid highways. The grant is administered by the Department of Transportation's Federal Highway Administration (DOT/FHWA). DPW, through the Planning and Design Unit, is responsible for planning and coordinating the use of these funds over a five (5) year period. The unit utilizes funds for highway construction and safety programs and conducts various highway planning studies on the Territorial Highway System. DPW's Engineering Unit provides architectural, engineering, design, and inspection services.

In FY 2010, DPW committed federal funding in the amount of \$15.4 million, \$4 million of which was transferred to the Eastern Federal Lands Highway Division (EFLHD), to finance a number of road improvement projects and safety programs throughout the Virgin Islands. EFLHD assists the Government of the Virgin Islands in administering its transportation engineering needs by playing a key role in managing the survey, design, and construction of some of the local Federal-aid highway roads. In FY 2010, EFLHD managed Contract IV of the Christiansted Bypass Project on St. Croix. A breakdown of the projects managed by DPW follows, highlighting the projects the department received funding for and worked on in FY 2010:

1. Acquisition of two (2), 150 to 300-passenger ferry boats for the St. Thomas/St. John ferry service: \$5,186,686
2. Construction of the Long Bay Road from the Lover's Lane Intersection at Havensight Mall, inclusive of Centerline Road from Mandela Circle to First Avenue on St. Thomas: \$2,062,080
3. Improvements to the eastern leg of Scenic Road on St. Croix: \$1,336,502
4. Reconstruction and improvements to the Rothschild Francis Market Square on St. Thomas: \$883,321
5. Territory-wide highway planning and research activities: \$838,688
6. Phase VI of the Island-wide Pavement Preservation Project, which focused primarily on the rehabilitation of a number of routes on St. Thomas: \$631,875
7. Hurricane Omar emergency repairs to Routes 3017 and 379 on St. Thomas: \$100,000
8. Construction of a roundabout at the Texaco intersection on St. John: \$80,300
9. Improvements to Routes 304 and 33 of Crown Bay on St. Thomas: \$80,000
10. Construction of a sidewalk at the University of the Virgin Islands on St. Thomas: \$80,000
11. Training of the Department of Public Works' personnel: \$57,312
12. Reconstruction of the Bordeaux Bay Road from the intersection of Route 30 to Route 318 Fortuna Road on St. Thomas: \$50,000
13. Repairs to Fort Christian on St. Thomas: \$32,077

In FY 2011, DOT/FHWA obligated \$18 million to the Territory. About \$10 million is committed to EFLHD to assist the Territory in its construction and improvement efforts of the Long Bay Road Project on St. Thomas. DPW will manage the remaining \$8 million on various projects and activities throughout the islands, such as the Crown Bay-Phase II Project on St. Thomas, the Cruzan Bike Path-Phase I Project on St. Croix and territory-wide highway planning and research activities.

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Under the *Highway Planning and Construction Grant*, the Department of Public Works' targeted projects for Fiscal Year 2012 on St. Croix are the Cruzan Bike Path-Phase I, Spring Gut Road (Route 85), and the Clifton Hill Connector-Phase II. The department also plans to coordinate the Raphune Hill-Phase I and Bordeaux Bay Road Projects on St. Thomas and carry out island-wide highway planning and research activities.

While the *Highway Planning and Construction Grant* is essential to the Virgin Islands, DPW through its Transportation Unit utilizes funding under the following programs to coordinate transportation services and to support transportation initiatives and programs that are in line with the Virgin Islands' public transportation infrastructure. The *Urbanized Area Formula Grant* provides assistance in planning, acquisition, construction, improvement, and maintenance of equipment and facilities for use in transit. Funding from prior years has been committed and/or expended for the purpose of purchasing Americans with Disabilities Act (ADA) para-transit vehicles to enhance the local ADA para-transit program objectives. Funding has enabled the purchase of medium-duty, fixed-route vehicles for the local public transit system, thereby expanding the existing fixed-route service to accommodate recipients living in new housing communities who are unable to access employment and educational opportunities due to lack of adequate transportation services.

The *Federal Transit Capital Investment Grants* provide assistance for the acquisition, construction, reconstruction, and improvement of facilities for use in public transportation service. Funding from prior years assisted the Territory in its efforts to expand and enhance the current bus fleet. They also allowed for the purchase of transit buses and additional fixed-route buses for the public transit system in the Virgin Islands, thus replacing some of the older buses.

The *Capital Assistance Program for Elderly Persons and Persons with Disabilities* Grant provides financial assistance in meeting the transportation needs of elderly persons and persons with disabilities. Funding from prior years provided for the purchase of ADA para-transit vehicles.

The *Job Access Reverse Commute* Grant funds the development of transportation services to connect welfare recipients and low-income persons to employment and support services. DPW used funding from prior years to purchase transit buses to further expand the existing fixed-route public transit. This makes transportation available to those unable to access employment and educational opportunities due to lack of adequate public transportation.

New public transportation services and public transportation alternatives are possible because of the *New Freedom Program*. DPW utilizes this Federal award to support mobility and coordination among public transportation providers and other human service agencies. Going beyond the requirements of the ADA, DPW utilized funding from prior years to establish a centralized dispatch system that will coordinate transportation services among organizations that do not provide daily transportation assistance to the eligible population.

DPW is also a recipient of the *Economic, Social, and Political Development of the Territories* award. This award is administered by the U.S. Department of the Interior's Office of Insular Affairs (DOI/OIA). The program, which provides funding for technical assistance projects, assists the Territory in administering short-term projects to respond directly to the immediate needs, problems, and individual requirements of local agencies and organizations. DPW received \$200,000 in FY 2008 to perform an analysis of a parcel of land on St. John for construction of a public school facility. More specifically, the funds will facilitate conducting surveys and studies of the property, including archaeological and topographic surveys, environmental impact studies, and other surveys necessary to determine if the parcel of land is suitable for construction of a public school. The award of \$200,000 received in FY 2008 is available until FY 2011. There is no projection for additional funds to this department in FY 2012.

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DPW is also a recipient of the *Construction Grants for Wastewater Treatment Works* award. The award is administered by the Environmental Protection Agency (EPA) to assist and serve as an incentive in the construction of municipal wastewater treatment works, which are required to meet state and federal water quality standards, and to improve the water quality in the waters of the Virgin Islands. The award amount of \$3,975,941 received in FY 2004 was managed by the Virgin Islands Waste Management Authority to provide for the operational and structural assessment of the sanitary sewer systems in the Virgin Islands. Funding was available until FY 2010. There is no projection for additional funds to this department in FY 2012.

Virgin Islands Waste Management Authority

The Virgin Islands Waste Management Authority (VIWMA or the Authority) has the legislated mandate to regulate and manage all solid waste and wastewater. By combining waste management into a single oversight agency, the Government of the Virgin Islands sought to enhance its organizational effectiveness over the management of waste, coupled with service improvements for the people of the Virgin Islands. VIWMA continues to apply for and receive the *Economic, Social, and Political Development of the Territories* award each year from the U.S. Department of the Interior (DOI). The funds help to provide enhancements to the solid waste and wastewater systems. In the past two (2) years, VIWMA has received \$4,036,781 for FY 2010 and \$1,304,880 for FY 2011. There is no projection for additional funds to the Authority for FY 2012.

The *Economic, Social, and Political Development of the Territories* award is administered by DOI's Office of Insular Affairs (OIA), and provides funding for capital improvement projects. The program enables the Territory to achieve its objective in the areas of wastewater and solid waste management and addresses compliance with Federal environmental laws and mandates. Among these laws include the requirements of the Resource Conservation and Recovery Act (RCRA), the Clean Air Act (CAA), the Clean Water Act (CWA), and federal consent decrees and administrative orders related thereto.

Altogether, VIWMA has committed Federal funds totaling approximately \$27.5 million for its wastewater and solid waste efforts for Fiscal Years 2004 through 2011. About \$20.2 million has been used for capital improvements to the processing of wastewater; \$7.3 million, for solid waste. Federal funding received for VIWMA was directed as follows:

Wastewater Projects

- *Upgrade or construct two (2) new wastewater treatment plants (WWTPs) on St. Thomas and St. Croix
- *Replace portions of the LBJ and Lagoon Street force mains on St. Croix
- *Rehabilitate sewer lines at Upper and Lower Tutu, Weymouth Rhymer, and Bovoni Pump Stations on St. Thomas and at the Cruz Bay Pump Station on St. John
- *Repair, rehabilitate and replace a significant number of manholes on St. Croix
- *Upgrade Brassview and Bordeaux WWTPs on St. Thomas
- *Develop a regional sludge treatment facility on St. Thomas
- *Procure vactor sewer cleaner trucks
- *Construct a centralized wastewater office and warehouse facility on St. Thomas
- *Rehabilitate and replace the Mon Bijou Collection System on St. Croix

Solid Waste Projects

- *Remove scrap metal territory-wide from the Anguilla Landfill on St. Croix, the Bovoni Landfill on St. Thomas, and the Susannaberg Transfer Station on St. John
- *Procure solid waste collection bins and specialized equipment: knuckle-boom truck, backhoe, blasting/cleaning equipment, vacuum vehicle, closed-circuit television (CCTV) support vehicle, and roll-on/roll-off vehicle
- *Construct facilities to handle ready-for-shipping quantities of scrap tires

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*Comply and close activity to bring the Anguilla Landfill on St. Croix and the Bovoni Landfill on St. Thomas in agreement with EPA regulations

*Acquire or lease land to build new centralized staffed disposal-convenience centers to facilitate the reduction of the number of bin sites in the Territory.

VIWMA's solid waste improvement projects are directed to support the Authority's integrated and federally-mandated approach to solid waste management, an approach that combines waste reduction, recycling, composting, waste oil management, and waste-to-energy technologies to keep trash out of landfills.

Department of Health

The Virgin Islands Department of Health is the arm of the Virgin Islands Government that has oversight of all health professionals, services and facilities within the Territory. The department regulates and monitors these services and facilities in an effort to protect the health and safety of the community. The department is further given the responsibility of educating, mobilizing, and empowering the community in developing the development proper health and positive lifestyles while assuring confidential, affordable, accessible and comprehensive quality health care to all. To carry out the mandates of the department and to allow the department to continually provide health care and protect the health of residents and visitors alike, the Virgin Islands Department of Health anticipates funding for FY 2012 in the amount of \$35,895,542.

Under the activity of Administration, the department will receive funding for the State Primary Care Offices in the amount of \$173,518. This funding will be used to coordinate local and federal resources contributing to primary care service delivery and workforce issues. This will help meet the needs of medically-underserved populations through health centers and other community-based health care providers of comprehensive primary care. Funds will also apply to the retention, recruitment, and oversight of health professionals. Public Health Emergency Preparedness and Bioterrorism Hospital Preparedness Program readies hospital and other healthcare systems, with other partners, to deliver coordinated and effective care to victims of terrorism and other public health emergencies. By upgrading, integrating and evaluating local public health jurisdictions' preparedness for and response to terrorism, pandemic influenza, and other public health emergencies, the department will be positioned to combat health care problems. These programs will receive combined funding of \$838,352.

The Emergency Medical Services for Children Partnership Grant is used for the expansion and improvement of emergency medical services for children who need treatment for trauma or critical care. The receipt of \$130,000 is expected for this purpose.

The Division of Mental Health falls under Alcohol/Drug Abuse-Territorial. The Division has four grants, and anticipates receiving total funding of \$1,598,793. The Project for Assistance in Transition from Homelessness (PATH), Substance Abuse Prevention and Treatment, Community Mental Health Services, and the Strategic Prevention Framework – State Incentive Grant (SIG), together provide financial assistance to support individuals who are suffering from serious mental illness or both serious mental illness and substance abuse. Funding is provided to support projects for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse. It also provides community mental health services to adults with serious mental illnesses and to children with serious emotional disturbances. Programs and activities include outreach, involving screening and diagnostics treatment; habilitation and rehabilitation; case management, community mental health; and alcohol or drug treatment.

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The Maternal and Child Health (MCH) Block Grant along with the Infants and Toddlers Program are in the Maternal Child Health – Child Care Services activity. The MCH Block Grant's objective is to enable the Territory to maintain and strengthen leadership in planning, promoting, coordinating and evaluating health care for pregnant women, mothers, infants, and children. This grant also provides services for families and children with special health care needs and health services for maternal and child health populations without access to adequate health care. Funding of \$1,285,976 is expected for the MCH Block Grant. The Infant and Toddlers Program will use funds to assist in implementing and maintaining systems for early intervention. Funding may also be used to provide direct services for eligible infants and toddlers with disabilities, age birth through 2, and for their families. It will also allow for providing services for infants and toddlers who are at risk of having significant developmental delays if they do not receive appropriate early intervention services. Funding for this program is estimated to be \$759,289. Family Planning Services expects \$1,038,437 in funds to provide educational, counseling, and comprehensive medical and social services necessary to enable individuals to freely determine the number and spacing of their children. Doing so will help to reduce maternal and infant mortality and promote the health of mothers, families, and children. Grants are used for family planning services, including contraceptive, infertility, and special services to adolescents. These services must be available without coercion and with respect for privacy, dignity, and the social and religious beliefs of the individuals served.

The Supplemental Nutrition Program for Women, Infants, and Children (WIC) is in the Nutrition Services activity and anticipates \$8,546,332 in funding. The WIC Program provides low-income pregnant, breastfeeding and postpartum women, infants and children up to age five who are determined to be at nutritional risk, no-cost supplemental nutritious foods, nutrition education, and referrals to health and social services. Funds are also expended to pay for specified nutritional services and administrative costs, including certification services.

The Medical Assistance Program (MAP) provides assistance to the Territory for the payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged, who meet requirements of income and resource. The program receives funding for both administration and medical payments with a total expected amount of \$14,530,000. Additional funding of \$1,012,109 is expected for the Medicare Part D prescription drug coverage for Medicare beneficiaries, who voluntarily participate in prescription drug plans. The program provides an additional subsidy to lower-income beneficiaries.

Several programs are in the Support Services activity. These programs include the Ryan White Title II and Ryan White Title IV programs, HIV Prevention Program, HIV-AIDS Surveillance Program, Collaborative Chronic Disease Health Promotion Program, Rape Prevention and Education, and Preventive Health and Health Services. The Ryan White Title II and Title IV Programs enable the Virgin Islands to improve the quality, availability, and organization of health care and support services for individuals and families with HIV. The programs also allow for family-centered care involving outpatient or ambulatory care to women, infants, children, and youths with HIV/AIDS and ensure access to existing and emerging HIV treatments. The programs implement HIV prevention efforts and address the high costs and complex barriers to comprehensive care. The HIV Prevention Program and the HIV-AIDS Surveillance Program support research of HIV-related epidemiologic issues concerning the risk of transmission, history of transmissions, and development and evaluation of behavioral recommendations for reducing AIDS and HIV infection. The prevention programs also strengthen surveys and tools to maintain, measure, and evaluate the extent and prevalence of HIV/AIDS. The Chronic Disease Health Promotion Program assists health authorities and other health-related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Rape Prevention and Education funds are used to develop and evaluate new methods and to examine existing methods and techniques used in injury surveillance by public health agencies and to develop, expand or improve injury control programs to reduce morbidity, mortality, severity, disability, and cost from injuries. Preventive Health and Health Services funds provide resources to improve the health status of the population, respond to emerging health threats, provide emergency medical services and services for sex offense victims (including prevention activities), and coordinate related administration, education, monitoring and evaluation. Total amount anticipated to fund these efforts is \$4,031,553.

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The Comprehensive STD Prevention System is under the Venereal Disease Control activity. This program aims to reduce morbidity and mortality by preventing cases and complications of sexually transmitted diseases (STDs). Funds in the amount of \$193,222 will be used for STD surveillance activities including reporting, screening, and follow-up of diagnostic test and diagnosed cases, and notification of sex partners for infectious cases of STD.

The Immunization activity consists of the Tuberculosis Elimination and Laboratory Program and the Immunization Program. The Tuberculosis Elimination and Laboratory Program assists health agencies in carrying out tuberculosis (TB) control activities designed to prevent the transmission of infection and disease. Assistance is provided to ensure that program-needs are met by a) finding all cases of active TB and ensuring the completion of therapy, b) finding and screening persons who have had contact with TB patients, c) evaluating them for TB, d) conducting TB surveillance, and e) engaging in TB public health laboratory activities. Immunization Program funds assist communities in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases. Funds may be used for planning, organizing, and conducting immunization programs and for the purchase of vaccines. Together, these two programs anticipate the receipt of funds in the amount of \$1,757,781.

Department of Human Services

The Department of Human Services (DHS) continues to apply for and receive Federal funds each year. In the past two (2) years, DHS has received \$28,414,942 for Fiscal Year (FY) 2010 and \$29,597,576 for FY 2011. During FY 2012, DHS will be applying for a projected amount of \$29,577,576 in Federal funds to continue expanding services to the people of the U.S. Virgin Islands.

Based on the Virgin Islands Kids Count 2009 Data Book, one (1) out of every three (3) children in the U.S. Virgin Islands is growing up in households with incomes below the poverty threshold. Poverty not only affects a child's ability to succeed economically and socially, but often adversely affects a child's health. The latest statistics are based on Virgin Islands families with children in poverty in 2007. According to the statistics, nine thousand five hundred and fifteen (9,515) children, slightly over thirty-four percent (34.1%) of the children in the Territory, were considered poor, based on the Federal poverty guidelines. This is slightly under the Territory's 12-year average of thirty-five percent (35%) and over four percent (4.6%) higher than the previous year's percentage of twenty-nine and a half percent (29.5%) or eight thousand four hundred and ninety-one (8,491) children. On St. Croix five thousand seven hundred and forty-four (5,744) children, almost thirty-nine percent (38.9%), lived below the poverty line, reflecting a six percent (6.1%) increase in comparison to figures reported in 2006. In the St. Thomas/St. John District, three thousand seven hundred and seventy-two (3,772) children, over twenty-eight percent (28.8%), lived below the poverty threshold, showing an increase of two hundred and eighteen (218) children from data presented in 2006.

The grants DHS receives for the following programs are important to the residents of the U.S. Virgin Islands in the fight against poverty. While all DHS grants are essential to the Territory, one of its major grants, *Temporary Assistance for Needy Families (TANF)*, is vital to the provision of some services. Under the Welfare Reform legislation of 1996, TANF replaced the welfare programs known as Aid to Families with Dependent Children (AFDC), the Job Opportunities and Basic Skills Training (JOBS) Program, and the Emergency Assistance (EA) Program. The TANF Program provides funding to the Territory for a wide range of benefits and activities, giving DHS wide flexibility to develop and implement its own welfare programs. The service delivery system provides basic subsistence for persons who are elderly, blind, disabled and for families with children.

Based on the Virgin Islands Kids Count 2009 Data Book, child poverty in the USVI is tied to single motherhood. Unwed parents and absentee fathers contribute greatly to reduced income-levels and income-stability for families with children. The TANF Program not only assists needy families so children can be cared for in their own homes,

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it reduces the dependency of needy parents by promoting job preparation, work, and marriage, thus preventing out-of-wedlock pregnancies and encouraging the formation and maintenance of two-parent families. Under DHS JOBS Program, TANF recipients are offered comprehensive services, including family planning, childcare, training, and employment to ensure client self-sufficiency. The amount projected for FY 2012 for this grant is \$3,554,000.

The *Supplemental Nutrition Assistance Program (SNAP)* (formerly known as *the Food Stamp Program*) is another major source of Federal funding and temporary assistance for needy families. Funding under SNAP is necessary in order that the Territory may combat one of its major issues presented in the Kids Count 2009 Data Book. Research has demonstrated that there is a direct link between inadequate food supply and a poorer overall health status among children. This is associated with an increased incidence of behavioral problems and a reduced overall learning potential that limits their ability to understand basic concepts and learn basic skills. The grant allows for the issuance of monthly benefits to eligible low-income households to help them buy the food they need for good health. The program is designed to educate low-income families on making healthy food choices, preparing food safely, and managing money or food stamps to ensure that there is enough food. The projected FY 2012 amount for this grant is \$5,767,675.

The *Head Start Full Year Training Grant* promotes school readiness by enhancing the social and cognitive development of low-income children through comprehensive pre-school, educational, health, mental health, disabilities, nutrition and social services. These comprehensive services include assistance to children with special needs and training for parents and staff. The Head Start Program helps preschoolers develop the early reading and math skills they need to be successful in school. The program not only involves parents in their children's learning, but helps parents make progress toward their educational, literacy, and employment goals. The Head Start Program remains the largest and best comprehensive early childhood education and development program in the Territory, serving children who are three (3) years old by December 31st and up to five (5) years old at the time of enrollment. DHS has projected funding of \$9,694,617 for FY 2012.

The *Childcare and Development Block Grant* provides DHS with flexibility in developing child care programs to best suit the needs of children and parents. The grant empowers working parents to make their own decisions on child care, thereby assisting low-income families, families receiving temporary public assistance and those transitioning from public assistance, to obtain child care so that they can work or attend training/school. The program also works to improve the quality of child care in the Virgin Islands and promotes coordination among early childhood development and after-school programs. The FY 2012 projected amount of \$1,885,982 will enhance after-school programs and parental choice child care programs for low-income families trying to achieve independence from public assistance.

The *Community Services Block Grant* provides funds to alleviate the causes and conditions of poverty in communities. The FY 2012 projected amount of \$6,247,671 is essential because the funds provide for a range of services and activities addressing employment, education, housing, nutrition, and emergency services. The clients served by these activities include the elderly, youth, and disabled individuals in the Virgin Islands community. The grant combines various Federal grants DHS uses in different programs.

1. The *Maintenance and Transportation Program* enables senior citizens and disabled persons to receive efficient transportation services. The program also provides for the delivery of hot, nutritious meals to seniors.
2. The *Information and Referral Services Program's* key responsibility is to introduce the various programs offered by the department to new senior citizen clients. The program provides clients with senior identification cards, counseling, and orientation to services and programs offered by other agencies.
3. The *Socio-Recreation Program* offers social, recreational, nutritional, educational, counseling and health supportive services to seniors.

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4. The *Homemaker Services Program* provides routine housekeeping, personal care and light meal preparation for elderly and disabled persons who are confined to their homes.
5. The *Homes and Nutrition and Nutrition Service Incentive Programs* not only provide nutritious meals to the elderly, but also provide a platform for clients to receive home visits, assessments, and counseling sessions based on their interests.
6. The *Family Caregiver Support Program* conducts home assessments and provides education, training activities and in-home and institutional respite care for caregivers.
7. The *Juvenile Justice and Intervention and Diagnostic Evaluation Programs* assist dysfunctional families in becoming productive members of the community. The programs also facilitate the adoption and foster care process.
8. The *Child Care and Regulatory Services Program* enables parents to exercise choice so that children can be enrolled in licensed child-care facilities with quality enrichment activities.
9. The *Developmental Disabilities Council* is comprised of various governor-appointed members. The program is charged with the responsibility of reviewing and approving proposals for special projects servicing persons with developmental disabilities.
10. The *Low Income Household Energy Assistance Program* assists seniors and individuals with disabilities in off-setting high energy costs.
11. The *Intake and Emergency Services Program* prevents neglect, abuse, or the exploitation of children and adults. The program provides emergency welfare assistance and assists families with burial services.
12. The *Family Preservation Program* not only assists individuals and families with the payment of rental and electrical installation fees, but also assists with the purchase of basic household furniture and appliances.
13. The *Residential Services Program* helps families obtain suitable housing and assists them in efforts to prevent family eviction.

The *Independent Living Grant* maximizes the leadership, empowerment, independence, and productivity of individuals with disabilities. The FY 2012 anticipated grant award of \$29,019 will provide services to individuals who are not able to engage in competitive employment but have the ability to function independently. The *Independent Living for Older Individuals Who are Blind Grant* facilitates independent living for individuals age 55 or older who are blind, and whose severe visual impairments make competitive employment extremely difficult to obtain. The FY 2012 anticipated grant award of \$40,000 will provide a network of support services, including assistive devices, mobility training, visual screening, reader services, and transportation for the elderly who are blind. DHS expects to receive \$36,476 for the *Supported Employment Services for Individuals with Significant Disabilities Grant* to provide job coaching services for persons with disabilities to assist them in obtaining and retaining competitive employment. The *Rehabilitation Services-Vocational Rehabilitation Grants to States* provides comprehensive services for persons with disabilities consistent with their strengths, resources, priorities, concerns, abilities, and capabilities, so that they may prepare for and engage in competitive employment. DHS has projected funding of \$1,982,000 for FY 2012.

The *Foster Grandparent Program's* anticipated award for FY 2012 is \$227,915. These funds will engage low income persons age sixty (60) or older in volunteer service to meet critical community needs. The high quality volunteer experience foster grandparents provide enhances their self-esteem, allowing them to remain physically and mentally active. Foster grandparents' assistance at local organizations – including faith-based groups, Head Start Centers, schools, and other youth facilities – helps children learn to read, provides one-on-one tutoring, and guides children at a critical time in their lives. Funds are also essential for foster grandparents to provide support service to children with exceptional or special needs.

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The *Senior Medicare Patrol (SMP) Grant* demonstrates DHS' strategies and activities aimed at effectively recruiting and training retired professionals to teach and educate Medicare/Medicaid beneficiaries how to better monitor payments made on their behalf and how to handle identified discrepancies. DHS expects an award of \$75,000 for FY 2012.

The *Retired and Senior Volunteer (RSVP) Program* is designed for retired and semi-retired persons age sixty (60) or older. It allows them to remain productive by providing community services that will enable them to maintain their self-respect. RSVP offers a full range of volunteer opportunities with various organizations throughout the Virgin Islands. With RSVP, volunteers not only select the service projects they want to perform, they also choose the amount of time they want to put into each project. In short, volunteers are able to locate the opportunity that is right for them. The RSVP's projected award for FY 2012 is \$37,221.

The *Crime Victim Compensation Grant* is designed to provide financial assistance to innocent victims of crime. The awards received in FY 2009 and 2010 help pay for some of the expenses resulting from crimes involving violence or abuse. There is no projection for additional funds to DHS for FY 2012.

The *Sexual Assault Services Formula Program* is the first Federal funding stream dedicated solely to the provision of direct intervention and related assistance for victims of sexual assault. The award received in FY 2009 assists DHS in supporting rape crisis centers. Other nonprofit, nongovernmental organizations play vital roles in assisting sexual assault victims through the healing process, guiding them through services that address medical, legal and social needs. There is no projection for additional funds to DHS for FY 2012.

The *Supportive Housing Program* allows DHS to provide the supportive service necessary for homeless persons to better transition from homelessness. Assistance in the program is provided to help homeless persons achieve residential stability, increase their skill levels, and obtain greater self-determination. The FY 2010 award of \$67,200 provides supportive housing and services that will allow homeless persons in the Virgin Islands community to live as independently as possible. Funding is available until FY 2012. There is no projection for additional funds to DHS for FY 2012.

The Department of Planning and Natural Resources

The Department of Planning and Natural Resources (DPNR) expects to receive a total of \$23,204,464 in federal funds for FY 2012. The *Division of Fish and Wildlife (DFW)* will receive \$2,804,218; the *Division of Historic Preservation* \$414,187; the *Division of Environmental Protection* \$17,252,616; the *Division of Coastal Zone Management* \$1,614,174; the *Division of Environmental Enforcement* \$969,555; and the *Division of Libraries and Archives* \$149,714.

The *Southeast Area Monitoring and Assessment Program (SEAMAP)* is a five-year statistical study of conch, lobster, parrot fish, fin fish, hook and line and trap collection study and is expected to receive \$372,262 in federal funding. The conch study was started in 2008; in FY 2010, it was completed and the final report submitted. The lobster study was completed during FY 2010 and its final report is in-progress. The parrot fish study has been completed for St. Croix, but data collection continues on St. Thomas. The yellowtail snapper and reef fish studies are on-going for both St. Croix and St. Thomas.

The *State/Federal – Cooperative Fishery Statistics* is a five-year grant that provides for the performance of Cooperative statistical studies and is expected to receive \$220,365 for FY 2012. The commercial fishermen's catch reports are used to report data directly to the National Oceanic and Atmospheric Administration (NOAA). Monthly catch reports are collected on both St. Thomas (STT) and St. Croix (STX) from all registered fishermen in the

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Territory, and the fishermen are required to allow DFW to port sample at least two (2) of their catch annually. All species are sampled (weighed and measured) and the results are reported directly online to NOAA's Trip Interview Program (TIP). A total of sixty-six (66) samples were collected on STX during FY 2010, and the staff updated the Recreational and Commercial Fisher Information Booklet during this fiscal year as well. The annual Commercial Fishermen Registration process took place in July 2010 for each island district.

The *Inter-jurisdictional Fisheries Program* is a five-year port sampling study for two (2) samples per month for the district of St. Croix and is expected to receive federal funding in the amount of \$14,004. The grant is currently in the second year of its five-year cycle. The appropriation will not be increased in the foreseeable future. In FY 2010, some of its accomplishments included the collection of twenty-eight (28) bio-statistical samples on the island of St. Croix in January and June 2010 and in December 2010. (Samples were not collected between July and November 2010 due to funding constraints.) Data was also entered into TIP, and staff prepared a semi-annual report for January 1 through June 20, 2010.

The *NMFS Port Sampling Study* expects to receive \$64,566. This agreement calls for a certain amount of samples to be done on St. Croix and on St. Thomas at an agreed rate for each island. During FY 2010, a new negotiated rate was agreed upon. The St. Thomas region completed two hundred four (204) samples and the St. Croix office completed one hundred (100) samples.

The *Caribbean Fisheries Management Council's (CFMC)* liaison funds currently provide for an award to the DPNR-DFW annual liaison funds in the amount of \$35,000 of which \$7,000 is held by CFMC to cover the travel costs of the Commissioner's representative and other DFW staff. The award period runs from January to December. DFW staff attended four meetings during FY 2010. The Division also held and attended several trap-reduction meetings to educate the public about upcoming limits required of the Territory. DFW staff has also provided fishers with fisheries-related information to CFMC at their request.

Funding from the *CFMC Recreational Fishing Regulations* of \$84,234 was awarded to DPNR-DFW. The \$163,000 in 2006 was used to hold meetings with the members of the territories Fishermen Advisory Councils and the local fishermen to begin establishment of recreational fishing regulations for the Virgin Islands. DPNR-DFW used the professional services of MRAG Americas to organize and moderate a series of meetings geared towards the establishment of the recreational fishing regulations. MRAG Americas completed the agreed services in November of FY 2010.

DFW's Operations and Maintenance expects to receive \$429,190. With the funds awarded in FY 2010, DFW was able to purchase a new truck; pave its St. Thomas location parking lot; fence the property; paint the building; install new blinds; upgrade the security system to add a new camera; pay the operations expenses such as rent, electricity, and telecommunications for both of the Division's locations; and provide monthly vehicle maintenance and cleaning.

The *Coordination of Federal Aid* of \$331,003 will allow the Division to keep abreast of all notifications from the U.S Department of the Interior/US Fish and Wildlife Services (DOI/USFWS) Region 4 and help to address the timeliness of grant applications, progress reports, final reports and financial reports. This program funds attendance at annual conferences and the monitoring of local legislations to ensure that the Territory adheres to the Dingell-Johnson and Pittman-Robertson rules in order to maintain its annual appropriation. In FY 2010 DFW staff attended two USFWS Federal Aid coordination meetings.

The \$767,888 for *Technical Guidance, Monitoring, Enhancement and Restoration Activities* allow the DFW to provide sport fish and wildlife technical assistance to DPNR, other government agencies, businesses, and private citizens. This grant does not cover any invasive species guidance or activity. Staff provides information to interested parties regarding mooring buoys, recreational fishing, Fish Attracting Devices (FADs), and marine

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reserves. In FY 2010, the staff conducted a site investigation of Bryan's Marine Boatyard project site at the Christiansted waterfront to identify critical areas of environmental concern. The staff reviewed and reported on a) the V.I. Port Authority Reverse Osmosis (RO) Facility deficiency response, b) the Storm Water Pollution Prevention Practices (SWPPP) for the Golden Gaming Project at Great Pond, c) the Alpine Energy Group for a "refuse-to-power-generation" facility on STX, d) the CZT-STT 038-10 for cutting of Mangroves in Fish Bay, St. John and e) the V.I. Resource Conservation & Development Council (R&C) on V.I. Waste Management Authority's proposal to close the Anguilla Landfill. Members also discussed federal fishing issues with NOAA Enforcement Agents.

The *Hunter Education and Safety Program* allows for funding of \$30,478 for the enhancement of hunter education programs, and hunter development programs to the Territory.

The *Strategic Habitat (Cays and Deer)* is expected to receive \$117,744 in federal funding. This grant is used to give the estimation of the population and distribution of deer on St. Croix and the wildlife inventory monitoring on the outer cays of the St. Thomas/St. John area. In FY 2010, cays activities included mapping ten (10) additional offshore islands in the Geographic Information Systems (GIS), surveying status of selected seabird colonies, planning project for Cas Cay rat-eradication, and providing outreach to recreational fishers on seabird-by-catch problems.

The \$6,872 for *Egret Control at Protestant Cay, St. Croix* will control cattle egrets on Protestant Cay to reduce predation threat for the endangered St. Croix ground lizard by the USDA Wildlife Service's biologist who is stationed on St. Croix. The biologist is contracted to harass (using lasers) and control, if necessary, cattle egrets on Protestant Cay. Monthly site visits are also conducted to assess the situation and to work with Hotel on the Cay to help keep the numbers of birds and the costs down.

The *State Wildlife Action Plan Grant* (SWG) of \$100,122 is a three (3) year grant; FY 2012 is the last year for this grant which funds three (3) studies:

1. Under Herpetofauna Conservation (reptiles & amphibians), recipients conducted and monitored monthly surveys, updated and refined habitat models, and worked on the final report during FY 2010.
2. Under Population Assessment of Land Crabs – FY 2011, participants conducted surveys focused on St. Croix where crabs are found and/or harvested and worked on the final report.
3. Under Planning & Coordination, participants reviewed project proposals and reports, allocated and reviewed budgets, coordinated activities between SWG grant and US Fish and Wildlife Services (USFWS), maintained property purchased with SWG funds, and matched funds for general maintenance/repair, rent, electric, phone, internet, office supplies.

Conservation of Bats is expected to receive \$25,469 in federal funds. This grant allows for the construction and installation of bat houses and for monitoring the bat populations to establish baseline trends. Monthly population surveys were conducted in FY 2010 and three (3) educational activities on St. Thomas and St. Croix helped to raise awareness about bats in our local environment. Bat houses were also installed on St. Thomas, St. John, and St. Croix in FY 2010.

The St. Thomas East End Marine Reserve (STEER) Management Plan – Wildlife Restoration federal funds of \$21,996 will be used to conserve and enhance wild birds and mammals in STEER by providing management assistance and implementing management strategies. A draft management plan was developed during FY 2010 and actions for implementation identified. Signage for key areas within STEER has been developed.

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The *Recreational Fishery Assessment* Grant is known as the Tournaments Grant. DFW staff monitors tournaments and records the catch-information to assist the Territory in establishing its recreational and commercial fishing regulations. Staff prepared the data collection sheets and participated in the weigh-in at the Golden Hook Fishing Club Tournaments, including the Dolphin Tournament, the Guy/Gal Fishing Tournament, and the Wahoo Final. This grant is expected to be funded with \$33,356 for FY 2012.

The Monitoring of Benthic Habitat (Mangrove Study) is a grant used to monitor the presence and growth of various species in mangroves around the St. Thomas area and the impact on the fisheries.

FADS and Artificial Reefs is the establishment of artificial reefs using sunken vessels or deliberately sinking vessels to create fish attracting devices. The division intends to deploy and maintain Fish Attracting Devices (FADs) to assist recreational fishermen. An inspection of St. Croix's FADs-B and C was attempted on August 27, 2010, but was aborted due to engine- overheating problems. Inspection was completed on October 13, 2010. A new Artificial Reef Grant agreement was completed for FY 2011. St. Croix staff completed a survey of artificial reefs (3 wrecks) and natural reefs (2 sites) at the Butler Bay artificial reef and adjacent natural reef on September 28, 2010. St. Thomas staff surveyed ten (10) artificial reefs south of Saba Island in July of 2010. Final artificial reef reports were submitted in December of 2010.

The Aquatic Education Outreach will provide the residents and tourists with environmentally themed information to make reasoned decisions as they relate to marine and the ecosystems of the Virgin Islands. DFW staff has participated in and hosted fifteen (15) fishing clinics on St Thomas and St. Croix; held thirteen (13) field trips for local schools and home-schooled students; and given twenty-nine (29) presentations to schools and youth and adult community groups. Staff has also provided outreach and educational opportunities at community events, fairs, and gatherings. Outreach activities have included assisting with the Frederiksted Pier underwater cleanup after hurricane damages, coordinating and providing materials for high school students and divers to remove parts of a sunken vessel, and assisting students with science fair projects. Staff has also reviewed and edited the first draft of the fact-sheet book and has updated and added to Fish and Wildlife website. The program has donated supplies (coloring books, crayons, and sports bottles) to Haiti Relief and has collaborated with other Federal and territorial agencies and Non-Governmental Organizations (NGO's) to increase outreach and awareness opportunities.

The St. Thomas East End Marine (STEER) Fisheries Technical Guidance – Sport Fish Restoration will be used to enhance the habitat of sport fish species, in particular grouper and snapper, at the St. Thomas East End Marine via the installation of an all-weather safe-mooring system in Benner Bay; to delineate the STEER area through the use of marker buoys; to monitor benthic habitat of Christmas Cove, Great St. James Island; and to offer assistance in management through technical guidance provided by Fish and Wildlife staff.

The *Endangered Species Grants* expected amount of \$47,820 will cover outreach to enhance public knowledge of turtles, tree boa, and ameiva populations in the Territory.

The *Boating Infrastructure* programs allow for the development of all-weather mooring facilities for non-trailer-able vessels in the territory; this will be possible with the \$67,449 expected for FY 2012.

For FY 2012, DFW is expected to receive \$69,400 for the Landowner Incentive Program.

DPNR - Division of Environmental Protection (DEP) Grants are awarded from the United States Environmental Protection Agency; the Division is expected to receive a total of \$17,252,616 in federal funding for FY 2012. The following are the programs that will receive federal grants from this grantor agency:

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The \$2,809,494 *Performance Partnership Grant (PPG)* will be used for implementation of an integrated and comprehensive environmental program to address the Virgin Island's environmental priorities. It consists of the following environmental programs: Air Pollution Control, Water Pollution Control, Pesticides Program, Groundwater Program, Non-Point Source Program, Underground Storage Tank Program, and the Public Water System Supervision Program.

In FY 2010 PPG's major accomplishments were as follows:

The main objective of the Public Water System Supervision (PWSS) Program is to protect public health by ensuring that the quality of water provided to the public is safe for human consumption. Achieving and maintaining a high level of strict compliance with all of the requirements of the Virgin Islands Safe Drinking Water Act (VISDWA) is the most prominent means of achieving this goal.

One hundred nineteen (119) sanitary survey inspections of the Territory's public water systems were conducted. This exceeded the sanitary survey commitment for the FY 2010 Work Plan. A sanitary survey is an on-site inspection of the water source, facilities, equipment, operation and maintenance procedures, as well as the management practices of a public water system for the purpose of evaluating the adequacy for producing and distributing safe drinking water. In addition to inspections, the program continues to regulate the water quality monitoring conducted by the Territory's three hundred sixty (360) public water systems. Enforcement actions are taken against water systems which fail to comply with the requirements of the Virgin Islands Safe Drinking Water Act (19 VIC, Chapter 51, Sec. 1303) by issuing Notices of Violations (NOV) and assessing civil penalties.

Annual registrations and inspections of water haulers are required by section 1303-17 of the Virgin Islands Rules and Regulations (VIR&Rs). DPNR-DEP is charged with regulating trucks and tankers which transport water for human consumption. An annual inspection is done by the PWSS Program to ensure that water transported via truck or tanker to the residences of the Virgin Islands is of a quality safe for human consumption. Bacteriological samples are collected during each truck or tanker inspection. Eighty-nine (89) water hauler inspections were performed. Two hundred seven (207) enforcement actions were taken during the reporting period. These actions addressed a total of four hundred eighteen (418) violations.

Several Drinking Water Samplers Certification Workshops were held during FY 2010. A total of thirty-two (32) individuals were certified to collect drinking water samples.

The FY 2010 accomplishments for the Air Pollution Control Program were as follows:

Enforcement efforts included four (4) minor source Notices of Violation (NOV) below:

Name of Facility	Type of Facility	Notice of Violation	Consent Agreement	Final Penalty Amount
GEC, LLC	Material and building supply: construction	June 24, 2010	July 30, 2010	\$4,200.00
Progressive Veterinary Hospital	Animal Hospital: Cremation of dead animals	July 27, 2010	August 13, 2010	\$2,000.00
Aggregate, Inc.	Quarry: manufacture of stone and sand	July 13, 2010	August 27, 2010	\$1,500.00
Titan Block, Inc.	Concrete Block Plant	August 18, 2010	September 8, 2010	\$3,000.00

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Permitting efforts included “Authority to Construct” for two (2) minor synthetic and twenty-five (25) minor sources as well as twenty-eight (28) “Permits to Operate.” Also, over fifty (50) minor sources were inspected and over forty (40) citizen’s complaints were investigated. Both synthetic minor air sources were issued permits.

Non-Point Source Program’s new initiatives, policies, and procedures were implemented during FY 2010 and are as follows:

- Development of a Wetlands Management Framework
- Virgin Islands Development Code
- Telecommunication Wireless Facility Standard Rules and Regulations
- Wind Energy System Rules and Regulations
- Incorporation of the Territorial Pollutant Discharge Elimination System (TPDES) Storm-water Construction General Permit (CGP) requirement into the earth change permit application that will disturb 1-acre or more.
*Departmental Spatial Data Infrastructure Policy
- Certification programs - Ongoing
 - “bladed equipment operator” certification program
 - “wastewater operator” certification program
- Final Report of the United States Virgin Islands Conservation Planning Effort Presenting Results of Spatial Analysis and Resulting Prioritization of Sites for Conservation
- Four (4) new contracts funded under Section 319 and supplemented by other grants were executed as follows:
 - Total Maximum Daily Load (TMDL) data development and gut characterization in priority bays and watersheds in the USVI (\$60,643)
 - VI Wellhead Protection Plan Actualization (\$32,640)
 - Hydro-geologic Conditions and Synoptic Survey of Groundwater Quality in the Kingshill Limestone Aquifer, St. Croix (\$100,000)
 - The 10th Virgin Islands Non-point Source Pollution Conference (\$30,000) was held on May 6-7, 2011. The conference’s theme was "Changing Direction and Directing Change: Solutions 2 Non-point Pollution."

Earth Change Permitting - The total number of permits issued during FY 2010 was six hundred nineteen (619), which comprised the following: four hundred forty-eight (448) or 72% (St. Croix); one hundred forty-seven (147) or 24% (St. Thomas); and twenty-four (24) or 4% (St. John) of the total issued.

Groundwater Program - During FY 2010 the following permits were issued: fifty (50) well-drilling permits; fifty (50) new & eight-five (85) renewal appropriation permits for 300,000 gallons/day; and thirty-three (33) soil-boring permits for a total of three hundred sixteen (316) borings.

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The following well drillers' licenses were issued:

Well Driller's License Applications Issued During FY 2010

No.	Well Drillers	District
1	Drill Tech Caribbean	Territorial
2	Supreme Water Well Drilling Services	St. Croix
3	Donald Lee Goetz for Poly Caribe.	St. Thomas
4	ERTEC, P.S.C. Environmental Consultant San Juan, Puerto Rico	Territorial
5	Ken Eastman, Caribbean Drilling Service, Inc.	STX, STT
6	Robert Berg, Berg Drilling	St. Croix
7	Thomas Sedgwick, Virgin Island Well Drilling	St. Croix
8	DCM CORPORATION	St. Thomas
9	Leonidas R. Almonte & Asociados	Territorial
10	Jaca and Sierra Testing Laboratories, Inc	Territorial

Well Inventory - DPNR continues to maintain extensive records on aquifer conditions, the location, and the condition and pumping histories of wells. This information is essential to manage these resources and insure that there is sufficient groundwater available to all.

The number of permitted wells in the USVI is as follows:

District	No. of Wells	Estimated Total Pumping Rate (million gallons per day)
St. Croix*	704	2.1
St. Thomas	400	0.4
St. John	89	0.1

*Excluding HOVENSA, groundwater monitoring and product recovery wells, regulated by RCRA Part B operating permit.

Overview of VI Public Water Systems Utilizing Groundwater is as follows:

Island	Number of Water Systems Utilizing Groundwater			
	Community	Non-Transient, Non-Community	Transient, Non-Community	Bottled Water Plant
St. Croix	13	16	25	1
St. Thomas	5	6	11	4
St. John	0	2	1	1

Water Pollution Control Program - The Division has issued all priority Territorial Pollutant Discharge Elimination System (TPDES) permits, as designated by the Environmental Protection Agency (EPA).

The Virgin Islands Waste Management Authority (VIWMA) received stimulus money for wastewater infrastructure in the Virgin Islands (VI) ---\$2 million dollars. However, DPNR-DEP was tasked with submittal of the Intended Use Plan (IUP) to EPA. The plan was submitted and it was public notice.

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The Department drafted a General Wastewater Permit. The permit was public notice, received comments, and was finalized. For homeowners with flows of one thousand (1,000) gallons per day or less, the benefit is that these facilities can now receive coverage rather than having to apply for an individual TPDES Permit, which requires public notice by the applicant for a minimum of thirty (30) days. Letters of coverage were issued to several applicants for Construction General Storm Water Permit in the Virgin Islands.

The *Underground Storage Tank Trust Fund (UST)* Program of \$91,944 aims to protect groundwater and coastal waters by regulating all UST Systems pursuant to Title 40 Code of Federal Regulations (CFR), Part 280 and Title 12, Chapter 16, Section 652 of the Virgin Islands Code (VIC). This grant will enable the development and implementation of a comprehensive program to address the corrective action elements of the Underground Storage Tank Program on four (4) program tasks. These tasks focus on development of enforcement strategies, cost recovery abilities, and management of the UST Trust Fund activities associated with clean-ups at Leaking Underground Storage Tank (LUST) sites.

The UST Program's FY 2010 accomplishments were the closure procedures initiated at Pollyberg, the old Toyota location, Gottlieb, and the Waste Management Authority's Figtree and Susanaberg locations. The UST Rules and Regulations were drafted and have been submitted to the Attorney General's Office for review.

The *Underground Storage Tank Stag (USTS) (Supplemental Territorial Assistance Grant)* of \$85,338 assists DPNR-DEP in the administration of its UST Program to 1) encourage owners and operators to properly operate and maintain their petroleum and hazardous USTs, 2) ensure that owners and operators monitor UST in accordance with the regulations, and 3) develop a state program to ensure compliance and take appropriate enforcement actions. These objectives protect the environment by preventing petroleum and hazardous substance releases. UST's accomplishments for FY 2010 were completion of the first draft of the UST Rules and Regulations that were returned from the EPA and inspections conducted at two locations on St. Croix.

The Virgin Islands *Beach Water Quality Monitoring Program* \$488,569 is a comprehensive beach monitoring and public notification program for beaches within the United States Virgin Islands jurisdiction. DPNR-DEP developed this program to evaluate near-shore water quality represented by grab samples collected from designated beach bathing areas along the shorelines of St. Croix, St. Thomas, and St. John. The information generated by this program has been used for public notification to minimize human health impacts by pathogens.

The Beach Monitoring Grant FY 2010 accomplishments were as follows:

- Continued weekly monitoring of designated territorial beaches and issued weekly public advisory
- Conducted beach assessment after storms, including Hurricane Earl
- Conducted Water Sampler Training/Certification at the 10th USVI Non-point Source Pollution Conference, held May 6-7, 2010
- Uploaded Beach Monitoring & Notification Data and uploaded WQX Web, a StoRet Interface
- Used of beach data to make water quality assessments for the 2010 USVI Integrated Water Quality Assessment Report
- Participated in the Blue Flag Beach Certification Committee Meetings and facilitated the USVI's receiving International Blue Flag Beach Certifications
- Conducted Performance Audit Inspection at the Ocean Systems Laboratory on St. Croix
- Held informational seminars on St. Croix and St. Thomas to inform the general public of DPNR-DEP intent to install permanent signs at designated program beaches.

The *Particulate Matter 2.5* monitoring program is expected to receive \$78,827 to ensure the attainment of ambient air quality, consistent with the National Ambient Air Quality Standards (NAAQS). The main accomplishment for FY 2010 was as follows:

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- All data from 1999 through 2009 were uploaded into the EPA Air Quality Subsystem (AQS) database. This included All Particulate Matter-10 (PM10), with aero-diameter of ten microns or less, as well as Particulate Matter -2.5 (PM2.5), with aero-diameter of two and a half microns or less, from the State and Local Air Monitoring Stations (SLAMS).

The State Revolving Fund ADM, TEC, Program I, II, III, IV are used to assist publicly owned and privately owned community public water systems and nonprofit non-community public water systems (PWS) finance the costs of capital improvements. These capital improvements must be able to achieve and maintain a PWS compliance with the Safe Drinking Water Act (SDWA) requirements and further the public health protection objectives of the SDWA. Through the Drinking Water State Revolving Fund (DWSRF), grants are made available to eligible public water systems in the U.S. Virgin Islands. These grants are administered by DPNR-DEP through the *Drinking Water Capital Improvement Grants (DWCIG)* Program, which is expected to receive \$12,446,675 for FY 2012.

Among the accomplishments for FY 2010 were the following:

- In April, May and June of 2010, DPNR issued “Call for Projects.”
- On September 25, 2009, VIDPNR was granted a “No Cost Time Extension” for the FY 2000 and FY 2002 DWCIG grant awards. The project and budget periods for these grant awards were extended to September 30, 2011.
- Approximately \$14,138,562.50 of the project funds has been earmarked to finance seventy-three (73) capital improvement projects. DPNR has disbursed approximately sixty percent (60%) of these funds. Construction activities as well as project planning and design are ongoing for the remaining money.

Under the *Water Quality Management Projects (WQMP)* Grant, DPNR-DEP is entrusted with the task of planning and implementing projects to ensure the protection of the marine waters of the USVI. The Integrated Water Quality Monitoring and Assessment Report and Water Quality Standards Revision are the primary tasks of this program. The department received stimulus funds of \$100,000 under the 604b grant. The Stimulus Water Quality Management Grant has two main goals. The first goal is to develop Total Maximum Daily Loads (TMDL) for the northeastern coast of St. Croix. The second goal for the stimulus funds is to strengthen the Green Infrastructure component. This program is expected to receive \$423,757 for FY 2012.

The *Water Protection Coordination Grants* of \$86,122 has as the overall goal to improve basic security of small and medium-sized public water systems, and to better prepare territorial government agencies to respond to potential acts of sabotage or terrorism at public water systems. The work plan activities include 1) developing and delivering security-related reference materials and tools to small and medium-sized public water systems; 2) revising existing Emergency Response Plan(s) to address threats of terrorism and other intentional acts of vandalism; 3) evaluating security measures, conducting vulnerability assessments and emergency preparedness on community public water systems; 4) updating and improving intrusion-response protocols for territorial and Federal drinking water personnel; 5) reviewing and approving emergency plans and vulnerability assessments for water suppliers required by both territorial and Federal legislation to address threats of terrorism; and 6) developing and implementing emergency and public notification protocols.

Some of its FY 2010 accomplishments were as follows:

- Surveyed sanitation quality of one hundred nineteen (119) of the Territory’s public water systems, bottled water plants, and ice manufacturers
- Developed brochure with RCAP Solutions on Water Security for small public water systems (to be distributed irregularly, not less than twice annually)

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- Developed a communication strategy with some assistance from RCAP Solutions
- Developed VA and ERP templates for small systems with RCAP Solutions
- Established emergency contact list for small system, GIS-enabled allowing regional response
- Developed draft agenda for workshops for small community water systems.
- Updated sanitary survey (SS) water security checklist
- Developed priority lists for USVI, initially based on population and geographic spread of users, to be used to prioritize further work and to prepare VA/ERP reviews

The *Volunteer Clean-up Program (VCP) – Brownfield State Response Program* \$139,181 will address the cleanup and/or redevelopment of Brownfield sites within the Virgin Islands (VI). The VCP will be designed to bring Brownfield sites back to a useable condition. Clean-up will be performed under a Memorandum of Agreement between DPNR-DEP and a volunteer. DPNR-DEP will build a program that takes advantage of institutions, organizations, programs or practices in the Territory since the Virgin Islands has specific and unique challenges.

The Virgin Islands will pursue the adoption/amendment of Florida's clean-up standards. Additionally, DPNR will provide opportunities for public participation through access to all Brownfield information via DPNR's website and in public libraries.

VCP's accomplishments for FY 2010 consisted of the following:

- A Brownfield inventory was prepared and the department is in the process of evaluating several sites that can be considered Brownfield sites. In addition, Phase I assessments are being completed at ten (10) sites, which can be designated as Brownfield sites.
- The Brownfield Rules and Regulations are being drafted. Public notice of the regulations was provided and public hearings were conducted. The Department has finalized the regulations to be promulgated.
- The Brownfield Conference was scheduled for May 19-21, 2010 and was mainly attended by staff from the Department. The Governor spoke relative to Brownfield in the Territory. Senator Neville James also addressed the group.

The *Wellhead Protection (WHP)* Grant is a pollution prevention and management program used to protect underground-based sources of drinking water. DPNR-DEP has identified possible risks to the Territory's wells and well-fields as well as corrective or ameliorative measures for those risks. DPNR-DEP will also assign priorities to wells and well-fields based on 1) pump-age or a surrogate, such as population served; 2) known or suspected contamination; and 3) site-specific risks due to topographical or geological factors.

Through the contract work of RCAP, DPNR is engaged in the following activities:

- Developing a Wellhead Protection Plan at the earliest opportunity
- Sealing all wells out of service
- Providing direction and assistance to well owners in complying with all parts of permit regulations.
- Initiating legislative proposals

The Virgin Islands Government negotiated a Memorandum of Agreement with the United States Geological Survey (USGS) for a Joint Funding Agreement to perform a study entitled, Hydro-geologic Conditions and Synoptic Survey of Groundwater Quality in the Kingshill Limestone Aquifer, St. Croix, U.S. Virgin Islands.

Expense Reimbursement Grant (ERG) for Certification of Small Water System Operators Grant is expected to receive \$602,709. Section 1419 of the Safe Drinking Water Act (SDWA) authorizes operator certification Expense Reimbursement Grants (ERG). The EPA is tasked with awarding ERGs to states and territories to cover the reasonable costs for the training and certification of anyone operating systems serving three thousand three

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hundred (3,300) persons or fewer that are required to undergo training pursuant to the EPA's operator certification guidelines. DPNR-DEP has been awarded ERG funds to provide training and certification for persons operating the Territory's community and non-transient, non-community public water systems serving (3,300) persons or fewer.

DPNR will utilize its ERG award for the development and implementation of the Territory's operator certification training course. Essentially the funds are to be used to train and certify operators and provide them with the necessary operational skills and knowledge required to operate a water system. This training will be provided at no cost to the operators or the owners of the water systems. Ultimately, the use of the ERG as indicated above fulfills the objective of the grant to ensure that qualified personnel is trained to maintain and adequately operate our nation's public water supply systems.

The overall goal of the ERG work plan is to establish a training course for operators of public water systems in the U.S. Virgin Islands. Specifically, the funds requested under this grant will be used 1) to develop training courses and examination(s) and 2) to implement initial and renewal training of the Territory's operators.

The FY 2010 accomplishments resulting from utilization of the Expense Reimbursement Grants were as follows:

- In April 2010, a Request for Proposals (RFP) was developed and submitted to the Department of Property & Procurement (P&P) for processing. The intent of the RFP was to retain contractual services to develop and implement an Operator Certification Training Course for DPNR-DEP. The goal of the training course is to ensure that qualified personnel are well trained to maintain and adequately operate the Territory's public water systems.
- In May and September 2010, P&P advertised the RFP. Three (3) companies submitted proposals.

The National Oceanic and Atmospheric Administration (NOAA) provides federal assistance for all approved Virgin Islands Coastal Zone Management (CZM) Programs for the protection and management of coastal resources. DPNR expects to receive \$1,614,174 in federal funds for this purpose for FY 2012. With the federal assistance, the CZM Program receives support for the following tasks: program administration, permitting and monitoring, enforcement, management of areas of particular concern, public outreach and education, and enhancement.

CZM is the recipient of federal awards for coral reef conservation activities through the NOAA Coral Reef Conservation Program (CRCP) State and Territorial Coral Reef Conservation Cooperative Agreement. This cooperative agreement provides funds to implement the Territory's Coral Reef Initiative which consists of the Territorial Coral Reef Monitoring Program, the USVI Local Action Strategy Initiative, and the Territorial Marine Park Initiative. Funds are used to assess the condition of territorial coral reef ecosystems around all three major islands, to support the administrative functions of the St. Croix East End Marine Park, to support activities and projects articulated in the USVI Local Action Strategies, and in support of the USVI Coral Reef Management Priorities.

The amount of \$884,492 received from NOAA to assist CZM in FY 2010 was used to accomplish the following:

Program Administration - CZM was able to fill some of the required vacancies mandated by the 312 Evaluation performed by NOAA. The positions of Outreach Coordinator and Special Projects Coordinator for Areas of Particular Concern (APCs) were filled as was the recommended position of GIS Coordinator.

CZM continues to be current with all its reporting requirements, meets with and provides training for the CZM Commission. CZM has digitized the handling of its files and continues to coordinate with other programs to help identify strategic planning priorities.

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Enforcement - Two training sessions were held for the Division of Environmental Enforcement officers during FY 2010. The sessions led to further coordination meetings between the divisions in order to increase the Department's response-time and effectiveness.

Areas of Particular Concern (APC) - CZM was able to hire a qualified person for the position of Special Projects Coordinator – APC, who had been the point of contact for the on-going management plan process for the St. Thomas East End Reserves (STEER) and was working with the Coral Reef Conservation Program in creating local action strategies for the strategically identified areas that were all within APC. These areas include the Benner Bay/Mangrove Lagoon APC, the Coral Bay APC, and the three APCs encompassed by the St. Croix East End Marine Park.

Public Outreach and Education - CZM was able to complete all of its required outreach activities, including Commission workshops; technical workshops for developers, architects and engineers; and youth-oriented workshops. CZM also diversified its outreach campaign by presenting at Business After Hours, as well as at other evening socials throughout the Territory.

Permit Processing and Monitoring - CZM continues to implement the goals of the CZM Act through its permitting process. Many Federal Consistency Determinations (FCD) were submitted to CZM during FY 2010 due to the American Recovery and Reinvestment Act (ARRA). Most of the projects were processed as FCD in order to streamline the process and allow for projects to be completed in the required eighteen (18) month period mandated by the terms of the granting agencies.

Enhancement (Public Access) - CZM has created an interactive, user-friendly website to depict public access sites across the Territory. The site is overlaid on Google Earth such that aerial photographs serve as the background for the site, and live pictures of the public access-areas are provided that are easy to identify by the persons heading to one of the many sites.

During FY 2010, the St. Croix East End Marine Park was inducted into the National System of Marine Protected Areas, and was also highlighted in "What to do in St. Croix" as it continues to gain recognition as an eco-tourism destination.

The Coral Reef Initiative Coordinator represented the USVI at the Fall 2009 and Spring 2010 meetings of the U.S. Coral Reef Task Force and the U.S. All Islands Committee. The Education and Outreach Coordinator represented the STXEEMP at the 10th V.I. Non-point Source Pollution Conference and the North American Association of Environmental Educators Annual Conference, reporting on the condition of the Territory's coral reef ecosystem.

CZM East Marine Park engaged over three thousand five hundred (3,500) students and eight hundred (800) adults from schools and/or programs. The EEMP also partnered with eleven (11) summer camp programs to engage six hundred eighteen (618) students and one hundred twenty-eight (128) adults. In addition, the EEMP participated in community events such as the annual Reef Jam, Agricultural Fair, Eco Fairs, and two (2) career fairs.

The Environmental Enforcement Division Grants consist of the U.S. Coast Guard (USCG) *Recreational Boating Safety (RBS)* Grant of \$819,555 that is used for implementation and continued maintenance of the Territory's Recreational Boating Safety Program to include boating safety education, assistance, and enforcement activities. The FY 2010 accomplishments for RBS were as follows:

- Completed successful multi-agency Boating Safety Week in St. John
- Conducted middle and junior high school outreach/boating education programs at six (6) schools.
- Participated in three (3) high school/college career day promoting conservation and boating safety.

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The *National Marine Fisheries Service (NMFS) Joint Enforcement Agreement (JEA)* Grant of \$125,000 is provided for DPNR to perform law enforcement services in support of Federal marine conservation regulations, endangered species, and critical habitat; and to enhance the conduct of both Federal and local enforcement. Some of its accomplishments were as follows:

- Initiated multi-agency review with DPNR Fish & Wildlife/Environmental Enforcement (F&W/EE), Agriculture, Department of Licensing and Consumer Affairs, V.I. Police Department and reviewed and rewrote The Commercial and Recreational Fisher's Information Handbook.
- Conducted first one-stop commercial fisherman boat/mooring/license registration reducing a multi-day, multi-office process to a fifteen to twenty-five minute (15-25) process which was very well-received by staff and applicants.
- Conducted two (2) multi-agency fishery patrols with USCG/NMFS in the EEZ.
- Worked with DF&W and Fishery Management Council representatives on trap- reduction and recreational fishing license committees.
- Investigated three (3) marine groundings on local reefs

The Division of Libraries and Archives is expected to receive \$109,714 for its Library Services and Technology Act (*LSTA*) *State Grant Program*. The objectives of this Division based on the LSTA are as follows:

- To promote improvements in library services in all types of libraries in order to better serve the people of the United States Virgin Islands
- To facilitate access to resources in all types of libraries for the purpose of cultivating an educated and informed citizenry
- To encourage resource-sharing among all types of libraries for the purpose of achieving economical and efficient delivery of library services to the public
-

The *Historic Preservation Fund Grant-In-Aid* of \$414,187 will be used to continue raising awareness and preserving collections of cultural significance to the Territory.

The Division of Libraries, Archives and Museums' five year goals (2008-2012) are as follows:

- Expand on the scope of the Virgin Islands Automated Library System (VIALS), to include collaboration with the Virgin Islands Library Network (VILINET)
- Increase participation in library-shared online resources and cataloging services in collaboration with VILINET (territorial, academic, school, special libraries) and participate in shared bibliographic databases, including OCLC
- Improve connectivity and technology related to VIALS by taking advantage of the subsidized funding offered by the E-Rate Program and provide improved telecommunications services, Internet access, internal connections, and basic maintenance of internet connections
- Increase the volume and quality of online library/information resources including those from commercial and government (Federal, state, local) by establishing an improved means for identification, evaluation, and acquisition of electronic resources
- Reinstitute the Library Advisory Council, as stipulated in the Virgin Islands Code, for the purpose of improving the standards for library service in the Territory

The *National Leadership* will use \$40,000 for FY 2012 to enhance the quality of library and museum services throughout the U.S. Virgin Islands.

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The *Federal Emergency Management Agency (FEMA) Cooperative Technical Partners (CTP) & Map Modernization Management Support Grant* is expected to provide \$25,000 in funding for FY 2012. FEMA provides federal assistance for the administration and completion of an approved CTP and Map Modernization Management Initiative Plan for the Territory.

The FY 2010 accomplishments were as follows:

- Continued on-going implementation of regular activities such as issuance of flood permits and monitoring of construction in flood zone designations
- Conducted meetings with several media organizations, including WTJX Channel 12 and Lambert Media, relative to an educational campaign to be undertaken.
- Met with UVI staff to discuss CTP objectives, funding specifics, and Internet research for GIS/Flood Programs to be created for public dissemination.

Department of Housing, Parks and Recreation

In accordance with the requirements under the Land and Water Conservation Fund (LWCF) Program, the Department of Housing, Parks and Recreation (DHPR) received the Outdoor Recreation Acquisition, Development, and Planning Award which provides financial assistance to acquire and expand recreation resources. The LWCF State Assistance Program aids the Territory in preserving and developing public outdoor recreation facilities and assures accessibility to residents.

DHPR has played a proactive role in securing funding from the Federal Government. It has utilized funding under this grant to repair and renovate public parks and other recreational areas, such as the Altona Lagoon Beach Recreation Site and the Alvin McBean Recreational Complex. In Fiscal Year (FY) 2010, the department received an award of \$100,000 with the ongoing purpose of repairing and renovating the Altona Lagoon Beach Recreation Site. The funding received in FY 2010 is available for use until FY 2012. DHPR anticipates receiving \$50,000 under this award program in FY 2011 and FY 2012.

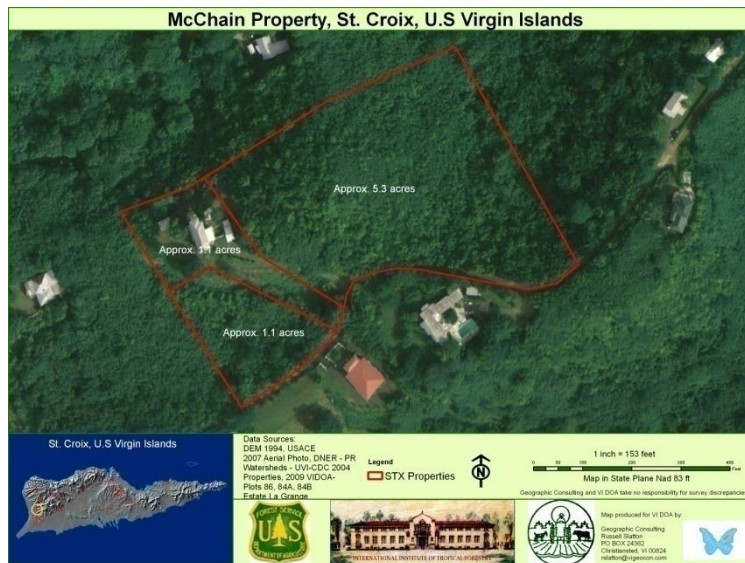
Department of Agriculture

The Virgin Islands Department of Agriculture (DOA) receives federal funding for its four (4) divisions which are Forestry, Veterinary Services, Marketing, and Horticulture. These divisions are funded through the U.S. Department of Agriculture (USDA). In FY 2012, DOA expects to receive two new federal grants in the amount of \$235,000 for the Urban & Community Forestry (U&CF) Program and the Forest Stewardship Program.

Forestry Division

All programs in the Forestry Division are federally funded through the USDA – Forest Service – International Institute of Tropical Forestry (IITF) located in San Juan, Puerto Rico. Three (3) programs are included under these grants and agreements: Forest Stewardship, Forest Legacy, and Urban and Community Forestry Assistance. DOA's *Forest Stewardship Program* has provided technical assistance to forest landowners in the Territory since 1998. Through such assistance, the program promotes the wise and active management of forest resources in the U.S. Virgin Islands (USVI). In FY 2011, the Department of Agriculture was awarded \$90,000 for the Forest Stewardship Program. This year, the Forest Stewardship Program Coordinator continued the work of writing forest management plans with private landowners and visiting every stewardship property. In FY 2010, four (4) new forest management plans were written and nineteen (19) properties were visited. In addition, the Forest

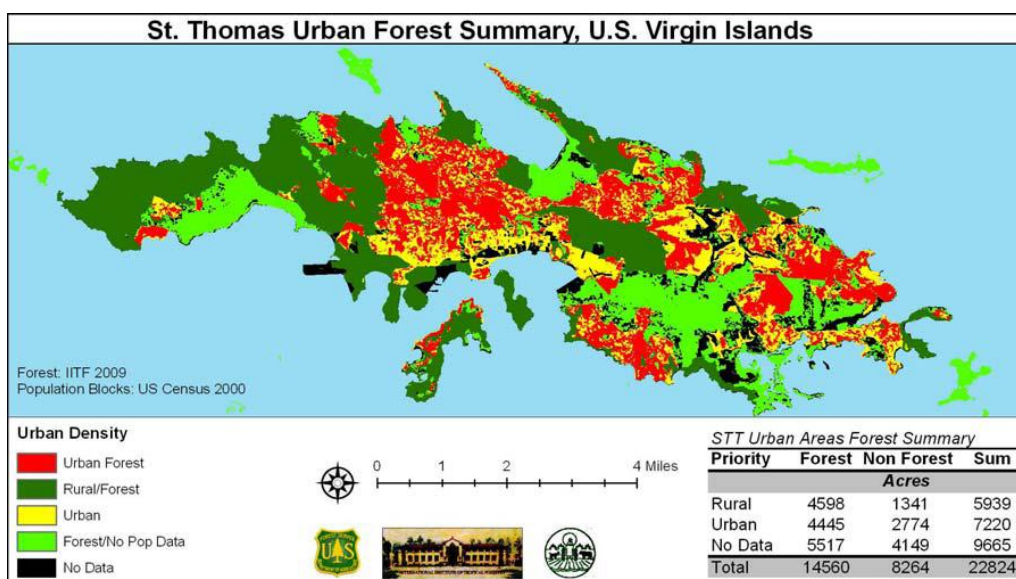
Federal Budget Overview



Map showing location of one new forest stewardship property

Stewardship Program Coordinator met with nine (9) potential clients and started working on their management plans. In 2008 Congress passed the 2008 Food, Conservation and Energy Act, commonly referred to as the 2008 Farm Bill. This Act included an amendment to the Cooperative Forestry Assistance Act of 1978. This amendment required each state and territory to provide a statewide assessment of forest resources and a statewide forest strategy to the Secretary of Agriculture by June of 2010. In FY 2010, the Forest Stewardship Coordinator organized and produced the *U. S. Virgin Islands Forest Resources Assessment and Strategies* document, a two hundred and fifteen page (215) report that outlines the status of forest resources in the Territory and provides strategies to enhance and protect those resources.

In FY 2012, the Forest Stewardship Program expects to receive \$100,000 in federal funds to continue its assistance to forest landowners.

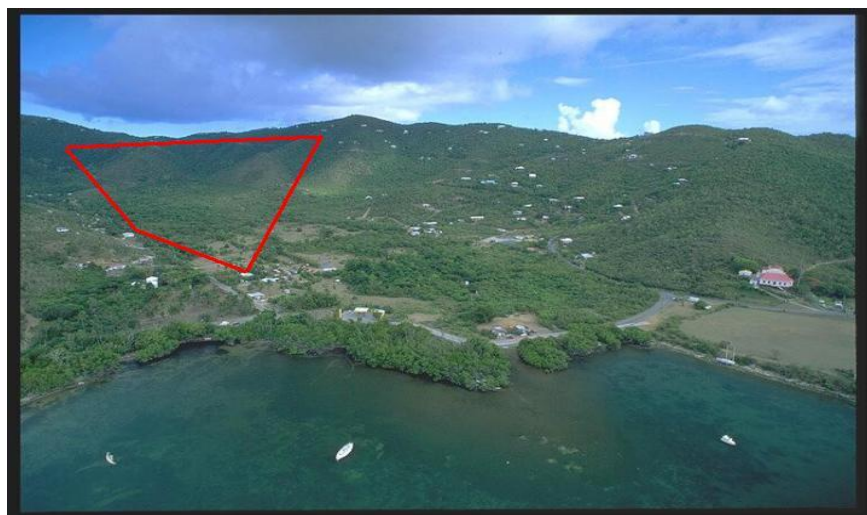


Map from the U.S. Virgin Islands Forest Resources Assessment and Strategies document

Federal Budget Overview

The *Forest Legacy Program* seeks to identify and preserve land in a forested state, through outright purchase or by easements or deed restrictions that limit development on the land. In six (6) priority areas on the three main islands, this program identifies landowners who are willing to sell their property (or development rights to their property) in order to preserve the forested land in perpetuity. Each Fall, the Forest Stewardship Program Coordinator applies for funding for specific projects through the Forest Legacy Program. This is a competitive process in which the Territory's projects are judged against projects from other states and territories. In FY 2011, funding in the amount of \$1.5 million was awarded to the V.I. Department of Agriculture for the Forest Legacy Program for land acquisition, and \$35,000 for administrative costs. The funds received are available until September 30, 2012. There is no projection for additional funds to this program for FY 2012. The land acquisition portion of the grant is intended for land purchases in the northwestern section of St. Croix, while the administrative monies are used to pay contractors to prepare title searches, surveys, and appraisals for designated properties. In FY 2010, DOA was instrumental in negotiating the donation of a thirty (30) acre conservation easement that is being held by a local land trust, the Trust for Virgin Islands Lands, Incorporated. The value of this donated easement will be used as the twenty-five percent (25%) local match required for the purchase of land situated north-west on the island.

In October of 2009, the U&CF Program Coordinator ("the Coordinator) applied for funding for a new Forest Legacy property in Estate Carolina on St. John. Although funding was not awarded for this project, the Coordinator was encouraged by the Forest Service to amend the grant application and resubmit the request for funding in October of 2010.



Location of proposed Forest Legacy property on St. John (outlined in red)

The *Urban and Community Forestry (U&CF) Assistance Program* is designed to encourage the involvement of citizens in urban and community forestry projects throughout the Territory. The U&CF Program seeks proposals for project funding from local government, nonprofit organizations, and civic and/or educational organizations, including but not limited to schools, homeowners' associations, service clubs, and environmental organizations. Projects funded include those for local government program development or improvement, demonstration or site-specific projects, and information and education projects. All projects must relate to urban and community forestry. Projects that are strictly for agriculture cannot be funded through this program. Groups are awarded funds up to \$20,000 and must match the awarded amount on a 1-to-1 basis. The match can be met through volunteer time, donated materials, etc.

Federal Budget Overview

The U.S. Virgin Islands Urban and Community Forestry (U&CF) Council, Inc., is a 14-member group that advises the State Forester (Commissioner of Agriculture) on this program, and votes on which projects are awarded funding. The U&CF Council includes representatives from local government agencies and universities, as well as professional landscapers, botanists, and other interested parties from the three (3) main Virgin Islands.

In FY 2011, the Department of Agriculture was awarded a \$135,000 grant which will run until September 30, 2011 for the Urban and Community Forestry Program. In FY 2012, DOA expects to receive additional funding for this program in the same amount of \$135,000.



Estate Fish Bay Owner's Association U&CF Native Plants Demonstration Project

Exotic pests are a serious threat to agricultural economics. Some of these exotic pests are common in countries within the Caribbean Basin and South America and pose a risk of invasive entrance to the Territory due to close proximity and the movement of passengers, pleasure vessels, and commerce throughout the area.

Over the years, numerous exotic pests have significantly impacted crop and horticulture production in the Virgin Islands. In 2009, the Virgin Islands Department of Agriculture entered into a cooperative agreement with the United States Department of Agriculture – Animal and Plant Health Inspection Service/Plant & Protection Quarantine (APHIS/PPQ). The purpose of the agreement was to provide Federal financial assistance for the Cooperative Agricultural Pest Survey Program (CAPS), which is intended to help safeguard local agriculture through early detection of exotic pest introduction and infestations.

Through this program, the DOA hired a Pest Survey Coordinator who conducts weekly exotic pest detection surveys throughout St. Croix to determine the presence of targeted pests. Since the program began, one hundred and forty-three (143) insect traps were installed and monitored weekly. Over sixty-two (62) insect samples were sent to USDA experts for identification. Data collected during weekly surveys were inputted into the USDA-APHIS/PPQ database. The Pest Survey Coordinator has also attended four (4) program-related technological and scientific trainings.

Federal Budget Overview

No additional federal funding is expected to be received in FY 2012 for the *Animal and Pest Control Grants*. The current grants are scheduled to expire on September 30, 2011.

The *USDA Agricultural Marketing Service Specialty Crop Block Grant 2008* trained over one hundred (100) beekeepers in the USVI in the art and science of beekeeping. Many of the students now produce, bottle, and market their honey to local consumers and restaurateurs.



The crops from the *Federal–State Marketing Improvement Program* have been sold to restaurants and chefs for various culinary events such as, the *Ultimate Chef Challenge* and *A Taste of St. Croix*. This project has also launched the new Virgin Fresh logo and branding campaign to differentiate local produce and meats from those imported into the USVI. There is no additional federal funding for this program in FY 2012.

Federal Budget Overview



In FY 2010, \$163,169.73 was awarded to the *USDA Agricultural Marketing Service Specialty Crop Block Grant 2009* to further develop the U.S. Virgin Islands' specialty crop industry through hands-on demonstration models and increased marketing of Virgin Fresh produce. The following specialty crop production methods have been selected for the demonstration plots: fruits orchards, fruit plots, and leafy green plots. Ten (10) sub-grantee awards were issued from the funding received and distributed as follows: five (5) on St. Croix, three (3) on St. Thomas and two (2) on St. John. The targeted commodities include mango, avocado, guava berry, pineapple, micro-greens, Asian greens, and specialty lettuce. The demonstration models will be used to educate farmers, students, and the general public about the requirements for establishing and maintaining an orchard, fruit plot or leafy green plot. There are no additional funds projected for this program for FY 2012.



ARRA FEDERAL BUDGET

ARRA Federal Budget Overview

Office of the Governor

The Virgin Islands Energy Office (VIEO) received \$31,790,429 in funding under the American Recovery and Reinvestment Act (ARRA) of 2009. Seventy percent (70%) of the ARRA funding is for a period of three years. "VIEO is on target with the implementation of energy efficiency programs in order to preserve and create jobs and promote economic recovery, assist those most impacted by the recession, and provide investments needed to increase economic efficiency by spurring technological advances in energy," said VIEO's Director.

The Virgin Islands Energy Office was awarded \$9,593,000 in FY 2009 for the ARRA *Energy Efficiency and Conservation Block Grant* (EECBG). This grant expired September of 2010 and was provided to assist the Territorial governments in implementing these strategies:

- Reduce fossil fuel emissions
- Reduce total energy use
- Improve energy efficiency in transportation, building, and other appropriate sectors
- Accelerate the deployment of market-ready distributed renewable energy technologies.

Following are the projects implemented with funding from this award: Light Emitting Diode (LED) street lighting upgrades (\$2,500,000), a landfill gas-to-energy system (\$3,014,046), airport photovoltaic energy system installation at the Cyril E. King Airport (\$2,949,000), LED traffic signal light retrofits and solar lighting (\$964,955), and development of an energy action plan (\$165,499) to implement the Virgin Islands Comprehensive Energy Strategy and sections of Act 7075, which was approved by the Governor on July 3, 2009. The Act amended twelve (12) Virgin Islands codes, and added Chapter 23, relating to renewable, alternative energy and to initiatives for energy efficiency to foster USVI's future development.

Accomplishments for the fiscal year for the EECBG include execution of the Memoranda of Agreements that empowered the Department of Public Works (DPW), the V.I. Waste Management Authority (VIWMA), the V.I. Water and Power Authority (VIWAPA), and the V.I. Port Authority (VIPA) to expend ARRA funds designated to accomplish their applicable projects as outlined above. All agencies completed spending and work plans and were able to finalize language and procedures to complete the waste stream plan required under the special terms and conditions of the grant. VIWAPA obtained price quotes for the LED lights & fixtures, as did DPW for the solar lights. By the close of the fiscal year the first shipment of approximately five hundred (500) LED lights had been forwarded to the Territory.

An inaugural Energy Development in Islands-United States Virgin Islands (EDIN-USVI) workshop, relating to the development of an energy action plan for the U.S. Virgin Islands (USVI), was held at the National Renewable Energy Laboratory (NREL) in Golden, Colorado. Governor John P. de Jongh, Jr. signed a Memorandum of Understanding (MOU) to initiate the USVI's participation in EDIN. EDIN is an international partnership focused on addressing the unique energy challenges the USVI faces by advancing deployment of renewable energy and energy-efficient technologies. EDIN is a collaborative effort among many public and private groups led by the U.S. Department of Energy, the U.S. Department of the Interior, VIWAPA, and VIEO. The purpose is to support the USVI's efforts to reduce fossil fuel usage in the electricity and transportation sectors to sixty (60%) of its current usage by 2025.

The major accomplishment was hosting the third EDIN-USVI clean energy workshop which was held at the University of the Virgin Islands (UVI) campus on St. Croix. More than ninety (90) people attended the second EDIN-USVI workshop, which was held at UVI's St. Thomas campus.

The VIEO was awarded monies under the *State Energy Efficiency Appliance Rebate Program* (SEEARP). ARRA financed \$104,000 for FY 2009 for this purpose. The grant funds for SEEARP help to stimulate the economy and promote the purchase of energy-efficient appliances. VIEO has until February of 2012 to utilize these funds.

ARRA Federal Budget Overview

During FY 2010 the program finalized the contract for a St. Thomas vendor for refrigerant removal and pick-up/drop-off of appliances (freezers, dishwashers, tank-less water heaters, and geothermal heat pump-air sources); the vendor requested \$225/unit for pick-up and disposal and \$385/unit for refrigerant removal and pick-up/drop-off.

A Supply Contract request was forwarded to the Department of Property and Procurement to secure the services of a vendor on St. Croix. The rates are \$85/unit for freezers and \$55/unit for dishwashers and water heaters. Thirty (30) applications were received totaling \$7,884.83. A total of one hundred and eleven (111) man-hours were attributed to this program.

VIEO was awarded \$20,678,000 in federal funding in FY 2009 for the ARRA *State Energy Program (SEP)* for a period of three years ending in April 2012. By the close of FY 2010, over \$1 million dollars was expended; total expenditures and obligations are presently at twelve percent (12%) and forty-seven percent (47%), respectively. Progress continues in assisting territorial residents to reduce their energy consumption, infusing ARRA 2009 funds into the economy, and promoting job creation. A 2010 college graduate was hired during the summer to assist with the inspections for the Solar Thermal Revolving Loan, and one vacant Full Time Employment (FTE) position was filled. To better manage the ARRA 2009 funds, staff attended Project Management and Project Scheduling Training. As a result of the success of the Energy Star Appliance Rebate program, a request was made to increase the approved budget from \$500,000 to \$1 million; four hundred and eighty-eight (488) applications came in. Currently, the program has officially ended. A total of ten (10) discretionary grant applications worth \$488,814 were awarded to not-for-profit organizations to do building retrofit, solar outdoor lights, and energy education projects. The projected energy savings is seven hundred and twenty thousand two hundred and sixty-eight (720,268) kilowatt hours per year (kwh/yr). A total of twenty-eight (28) checks worth \$90,200 were issued to residents for the purchase of high efficiency vehicles via the Hybrid and Electric Vehicle Rebate. Another twenty-seven (27) Renewable Energy Rebate checks worth \$104,975 were issued to residents who purchased wind and/or solar systems. The Solar Thermal in Moderate Housing Memorandum of Agreement executed between the Virgin Islands Housing Finance Authority and VIEO to install one hundred and thirty (130) solar water heaters in low-to-moderate income communities obligated \$600,000. Five (5) units were installed and seventy-eight (78) loans valued at \$174,763 were closed in the Solar Thermal Revolving Loan Program. The Wind Data Resource Mapping-Solicitation project has been completed and a contractor was selected for the installation of wind utility scale meteorological equipment. It involves placing anemometers at various locations throughout the Territory to measure and map wind speeds. VIEO is working with the Department of Planning and Natural Resources (DPNR) to ensure the Territory's compliance with energy codes in construction. However, progress made with this process, known as the Tropical Code Implementation, was minimal. The Energy Alliance Incentives Program is progressing as the Master Energy Services Agreement to retrofit institutional buildings is being reviewed for legal sufficiency. Recruiting continues for trainees to participate in the Solar Thermal Installers Training Program.

The Virgin Islands Energy Office received federal funding of \$1,415,429 for the *Weatherization Assistance Program (WAP)* under ARRA in FY 2009. This funding is for a period of three (3) years and is expected to expire in March 2012. Eleven (11) units were completely weatherized and one hundred and fifty-six (156) units are in the process of completion. The breakdown of those one hundred and fifty-six (156) units is as follows: eighteen (18) units have everything, including timers installed, and are ready for final inspection; fifty (50) units, with everything but refrigerators, need timers installed; and eighty-eight (88) units need both timers and refrigerators.

In September of 2010, the Virgin Islands Weatherization Assistance Program (VIWAP) was also able to complete the *VIWAP Guidance and Procedures Manual*. The first final inspections started in September 2010 and the contractor, St. Croix Environmental Association (SEA), performed eleven (11) final inspections. This was the first time that VIEO was conducting this process, and they discovered and addressed kinks in procedures and revised the manual accordingly.

ARRA Federal Budget Overview

VIWAP received a monitoring visit by a Project Officer from the U.S. Department of Energy, National Energy Technology Laboratory. The visit started September 27th and ended on October 1st with three (3) days in the St. Croix District and two (2) days in the St. Thomas/St. John District. The monitoring visit included reviewing the VIWAP Guidance and Procedures manual, interviewing staff, reviewing client files, and conducting field visits. The monitor was impressed with the work done on the Guidance and Procedures Manual and made recommendations for some changes. Client files were also reviewed and recommendations made. The site visits to homes were also quite impressive, and the monitor was pleased with the work performed. He also heard favorable things that the clients had to say about the auditors. The monitor also visited the two (2) multi-family units, Ebenezer Gardens on St. Thomas and Flamboyant Gardens on St. Croix; the monitor felt that these were great locations for the weatherized services. It was recommended that VIWAP continue to look for more opportunities to weatherize more multi-family units in the Territory.

During FY 2010, the Office of the Governor was awarded \$664,277 for the ARRA-Head Start from the U.S. Department of Health and Human Services which will be sub-granted to the St. Croix Foundation. This award seeks to enhance the cognitive, social and emotional development of low-income children through the provision of comprehensive health, educational, nutritional, social, and other services. Funds are also expected to foster the involvement of parents in their children's learning. Additionally, it will be used to help parents make progress toward their own educational, literacy and employment goals. The program will ensure that these objectives are fulfilled for the children of the U.S. Virgin Islands during Fiscal Year 2011.

Department of Labor

The Virgin Islands Department of Labor received funding under the American Reinvestment and Recovery Act (ARRA) in FY 2009. The department received funding under Employment Service, Unemployment Insurance (UI), Workforce Investment Act (WIA) and the Senior Community Service Employment Program (SCSEP). Funding received under these programs was used to help stimulate the economy by stabilizing the workforce. As of March 2011, the unemployment rate in the Virgin Islands was 8.5%. Unemployment Insurance monies were used to provide extended unemployment compensation to those claimants who were still unemployed. Employment Service funding was used to ensure that all UI claimants receive all the necessary services to once again become a part of the workforce. Training services were provided to adults, dislocated workers, and youths to help them attain the necessary occupational skills for employment. Additionally, youths are assisted in acquiring their General Educational Development, (GED) certificate. This is all accomplished through the programs under the Workforce Investment Act. Finally, the SCSEP extended the services for those seniors in the community who enjoy the benefits of employment in both the public and private sectors.

Department of Finance

The Department of Finance received State Fiscal Stabilization Fund under Government Services as part of the American Recovery and Reinvestment Act (ARRA) of 2009 totaling \$2,425,129. The Government of the Virgin Islands recognizes that its most valuable asset is its workforce. With this in mind, the government is fully committed to complementing the Tyler-Munis Payroll Module with a Standardized Automated Time and Attendance System (STATS). STATS will minimize human intervention by automating manual processes, increasing payroll accuracy, decreasing payroll preparation time, eliminating redundancy, and providing comprehensive audit trails. Some critical success factors that will be specific to STATS include the following: help with managing federal compliance rules and regulations, replacement of manual timesheets, monitoring part-time employees, administering and tracking benefits and leave accruals, and expediting employee requests via "self-service" applications.

ARRA Federal Budget Overview

Virgin Islands Department of Education

For Fiscal Year 2010, the Virgin Islands Department of Education (VIDE) was awarded approximately \$85 million dollars in federal grant funds through the American Recovery and Reinvestment Act (ARRA) or Recovery. Funds awarded include \$84.9 million from the United States Department of Education (USDE) and \$233,000 from the United States Department of Agriculture (USDA). The programs funded by these Recovery Act monies are as follows:

United States Department of Education Programs

1. Consolidated Grant to Outlying Areas, Recovery Act (\$13,301,161)

VIDE has received a total of \$13,301,161 in ARRA funds to date. These funds are consolidated under Title-V of the Elementary and Secondary Education Act.

Funds set aside for State Administration allows VIDE to ensure that funds under this part are spent in a transparent and efficient manner. State-wide initiatives allowed VIDE to engage in these activities under the Curriculum and Instruction Program: 1) completed the design and administration of a science-assessment instrument, 2) completed VITAL-A to meet the student-data reporting requirements for the Office of Special Education Programs, 3) reviewed and revised the Academic Content Standards, 4) developed a curriculum with appropriate formative assessments, and 5) provided additional support to students, including SAT preparation courses and SAT examinations in both districts.

Additionally, there are other state initiatives including the Instructional Technology Project which designed an education website/portal solution to make searching and accessing online documentation easier for parents, students, teachers, organizations and other stakeholders. There were also Planning, Research and Evaluation Projects that provided for the implementation of improved automated-data verification, and certification system for improved data quality. The Dropout Prevention Project was implemented to assist VIDE in identifying practices and policies that decrease the likelihood of students with certain specific risk-factors from dropping out of school. State initiatives also identified and implemented territory-wide strategies, practices and policies that support school completion, a Teacher Qualification Project which provided opportunities for teachers to enroll in programs and courses or workshops to enhance their effectiveness and lead to certification and a highly qualified status.

The districts utilized these Title-V A funds to provide the following services: Reading and Math Intervention Services; Extended Learning Time opportunities; College and Career Readiness (PSAT and SAT preparation); services for truancy and drop-out prevention, including the provision of support services for at-risk students to provide individual and group instruction, guidance to students on various career choices, knowledge, basic skills, attitudes and requirements necessary to be college- and/or work-ready; summer science, math and technology-related courses and career-technical education courses; provision of on-line learning opportunities to promote students' use of technology; on-going training and support for teachers, support staff and school administrators in effective strategies to improve teaching and learning in literacy, math, science, technology integration, and online instruction; use of research-based practices supported by data to develop, implement, monitor and evaluate programs to improve student achievement; and Equitable Services to non-public schools.

Several of the projects under the ARRA Consolidated Grant are ongoing while others are slated to be implemented over the summer. To date VIDE has expended \$6,201,646 of the \$13,301,161. The balance of \$7,099,515 is projected to be obligated on or before the end of the project.

ARRA Federal Budget Overview

2. IDEA: Special Education Grants to States, Recovery Act (\$324,371.00)

Federal dollars were allocated to assist states in providing Special Education and related services to children with disabilities in accordance with Part B of IDEA. This VIDE program gave the Office of Special Education the opportunity to target students with special needs, as well as those at risk for dropout, suspension and expulsion. Programs are being held in four high schools, two in the St. Thomas-St. John District and two in the St. Croix District. To date, VIDE has received one hundred percent (100%) of those dollars.

The funding for this program was earmarked for (per-diem) salaries and program supplies for the Career Academy. The Academy's intention is to assist the Virgin Islands in providing Special Education-related services to children with disabilities. Currently, the per-diems for the teachers are being processed for payment.

3. State Fiscal Stabilization Funds (SFSF) (\$58,049,157)

VIDE has budgeted \$29,686,717 in State Fiscal Stabilization Funds for a Teacher Retention Project to eliminate pending layoffs and meet contractual agreements by recovering budget shortfalls. Additional projects include the Modernizing, Renovating, and Repairing Public Educational Facilities Project with a total set aside at \$4,603,700 - \$3,003,700 to provide state-of-the-art science laboratories in junior high/middle schools and high schools which will allow teachers to actively engage students in the highest levels of thinking and learning while using minds and hands as they engage in real time and virtual experiments. Another \$1,600,000 will be used for the School Safety Project to support the purchase of up-to-date infrared camera security systems. The cameras will help to reduce incidents of violence and property destruction during school hours and in the evenings. The Special Education Co-Teaching Professional Development Project utilized \$900,000, to institute a co-teaching service delivery model to promote inclusive practices and appropriate educational services for students with disabilities and other special needs. St. Croix Procurement Office Upgrade and Relocation Project is budgeted at \$133,000 to hire a Warehouse Manager to ensure the effective management of personal property in the St. Croix District. This individual is responsible for ensuring that the goods are received, processed, tagged, and included in the physical inventory and disseminated to St. Croix schools. In addition, the Warehouse Manager performs required inventories as mandated by law. The Warehouse Manager works with the current warehouse staff to ensure that the grantor agency's requirements are completed within timelines in accordance with the current Property and Procurement manual and VIDE's policies and procedures.

The Teacher Retention Project is completed and \$52,672,706.79 has been expended and drawn down from the SFSF Grant. The Science Laboratory and infrared cameras are in the procurement process, and the Co-teaching and Warehouse Management Programs are on-going until the funds are depleted.

United States Department of Agriculture

1. Child Nutrition Recovery Act (USDA) \$233,002

These funds were received for the purpose of commodity distribution (\$17,238) and kitchen equipment purchases (\$215,764) for several schools in each district. Both programs have been completed. The schools include Charles H. Emanuel, John H. Woodson, Elena Christian and Juanita Gardine Schools in the St. Croix District and the Charlotte Amalie High School and E. Benjamin Oliver and Lockhart Elementary Schools in the St. Thomas/St. John District.

Virgin Islands Police Department/Law Enforcement Planning Commission

The Law Enforcement Planning Commission (LEPC) through the United States Department of Justice (DOJ) Program - Bureau of Justice Assistance (BJA) FY 2009 Recovery Act Justice Assistance Grant (JAG) Program has been awarded \$4,972,500 to implement and enhance crime prevention programs territory-wide in the Virgin Islands.

ARRA Federal Budget Overview

This grant program is supported by the (BJA-Byrne JAG) FY 2009 Recover Act Pub. L. No.111-5, 42USC 3750-3758. The closing date for the grantee (LEPC) is February 28, 2013, whereas, all sub-recipient receiving funding under awards must submit the final financial by March 30, 2012.

The Edward Byrne Memorial JAG Program is the primary provider of federal criminal justice funding to state and local jurisdictions. In the U.S. Virgin Islands, JAG funds support various components of the criminal justice system. This ranges from multi-jurisdictional drug and gang task forces to crime prevention, courts, correction treatment, and justice information-sharing initiatives. JAG funded projects may address crime through the provision of direct services to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes and procedures.

As a result of the Obama Administration's implementation of the American Recovery and Reinvestment Act (ARRA, "the Recovery Act"), the Virgin Islands has worked to enhance its existing territory-wide programs for crime prevention and deterrence efforts. The Recovery Act was created to "preserve and create jobs and promote economic recovery; to assist those impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize state and local budgets in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases."

LEPC and its partner agencies, Virgin Islands Police Department (VIPD), the Bureau of Corrections (BOC), and the Department of Justice (DOJ), will utilize funding to improve prison programs, increase criminal investigations and prosecution success rates, upgrade crime technology systems, train crime prevention and prosecution personnel, and create jobs. Overall, this award will assist LEPC and its partners in preventing and reducing crime and delinquency and in improving the administration of justice in the Virgin Islands.

LEPC has been successful in implementing this program with the release of ten (10) sub-awards totaling \$4,700,000 and the retention of \$272,500 for administrative purposes. Sub-awards have been allotted as follows: \$2,500,000 to the VIPD; \$1,200,000 to the DOJ, and \$1,000,000 to BOC.

Overall, through January of 2011 the program has expended \$1,640,099.84 and \$443,864.27 for a total of \$2,083,964.11. This represents forty-two percent (42%) of its expenditure goal. The program has filled eleven (11) positions: five (5) in the St. Croix District, and six (6) in the St. Thomas/St. John District. It has also secured two (2) contracts for services for BOC, one (1) with The VILLAGE-Virgin Islands Partners in Recovery, Inc (St. Croix) for \$85,000, for Re-entry Program Services, and one (1) with Benton Construction Services (St. Croix) for \$230,000. A Memorandum of Agreement (MOA) was entered into with the St. Thomas/St. John Chamber of Commerce for the presentation of Gang Forums island-wide. The value of the MOA is \$100,000, and services will be provided on behalf of the VIPD. LEPC is actively managing the ARRA-JAG Program by implementing compliance management, grant monitoring, project implementation and report management. LEPC has successfully completed all reporting requirements, four hundred and twenty-five (425) reports, fifteen hundred and twelve (1512) reports with the Program Management Tool (PMT), and the locally required Governor's report.

The Bureau of Corrections Re-entry Program was awarded \$1,000,000. This project has created jobs. It is also working to enhance existing programs, to support the reduction of crime rates, and to provide functional skill sets to the prison population for successful re-entry to society. To date, BOC has filled five (5) Re-entry Approach Program positions. These include two (2) Case Management Planners, a Volunteer Coordinator, a Correctional Carpentry Coordinator and a Correctional Farming Coordinator. The BOC contract with Benton Construction is to complete the construction portion of the Re-entry Program Project (Warehouse/Training and Administrative Facility).

ARRA Federal Budget Overview

**American Recovery and Reinvestment Act (ARRA)
FY 09 Bureau of Justice Assistance (BJA) Grant Project
Bureau of Corrections Warehouse/Training and Administrative Facility Construction Project**



Laying of Steel



Clearing of Construction Area

The V.I. Department of Justice (VIDOJ) was awarded \$1,200,000 through LEPC. The Virgin Islands Office of the Attorney General, through ARRA-JAG funding, created a Homicide and Violent Crime Unit in both the St. Thomas/St. John and St. Croix Districts. These individual units retain prosecutorial staff dedicated to the management of homicide and violent crime cases in the Territory. The units have created four (4) new hires and have staffed the following positions: Assistant Attorney General (St. Thomas/St. John), Assistant Attorney General (St. Croix), Special Prosecutor Support Technician (St. Thomas/St. John), and Special Prosecutor Support Technician (St. Croix). VIDOJ staff also participated in specialized training for prosecuting homicide cases.

Department of Public Works/Waste Management Authority

Under the provisions of the American Recovery and Reinvestment Act (ARRA) of 2009, the Department of Public Works (DPW) received Federal funding in the amount of \$10,692,498 in FY 2009 through the *Highway Planning and Construction Grant*. In FY 2010, additional ARRA funds in the amount of \$18,000,000 were obligated to the Territory. Funding also became available in FY 2009 through the *Urbanized Area Formula Grant* with \$1,284,112 and the *Construction Grants for Wastewater Treatment Works* totaling \$1,962,700.

The *Highway Planning and Construction Grant* provided funding to support various highway construction and safety projects throughout the Virgin Islands. The FY 2009 and 2010 allotments allowed the department to move forward with a number of projects. Funds were directed as follows:

*Red Hook Sidewalk and Drainage Improvements on St. Thomas: \$1,050,360

*Route 104 Improvements, Phase II on Gift Hill Road, from Westin Hotel to Susannaburg, on St. John: \$4,782,469

*Improvements from Peter's Rest to Contentment Road on St. Croix: \$4,859,669

*Road safety improvement efforts on the islands of St. Croix and St. Thomas, respectively: \$819,131 and \$1,025,490

ARRA Federal Budget Overview

The *Urbanized Area Formula Grant* provided funding to rehabilitate and reconstruct sixty- three (63) bus shelters and to install approximately six-hundred (600) bus signs throughout the Territory. Funding under this program provided the Virgin Islands with the opportunity to comply with the Americans with Disabilities Act (ADA) rules and regulations regarding accessibility, specifically for persons with disabilities. The funding received in FY 2009 is available until FY 2015.

The *Construction Grants for Wastewater Treatment Works* funding is used to preserve and create jobs and promote economic recovery through investment in infrastructure projects that will improve water quality and provide long-term economic benefits. The agreement provides further financial assistance for the construction of municipal wastewater treatment facilities that are required to meet state and Federal water quality standards. The award of \$1,962,700 received in FY 2009 is managed by the Virgin Islands Waste Management Authority (VIWMA). Funding is directed as follows to various wastewater treatment construction programs territory-wide: 1) \$983,024 for the Bovoni Pump Station Project on St. Thomas, 2) \$576,500 for the Weymouth Rhymer Project on St. Thomas, and 3) \$403,176 for the Estate Mon Bijou Project on St. Croix. Funding is available until FY 2011.

Department of Health

American Reinvestment and Recovery Act (ARRA) funding received by the Department of Health covers the Infants and Families Program, the Immunization Program, Health Information Technology and Public Health, and the State Grants to Promote Health Information Technology. The Infants and Families Program provides early intervention services for infants and toddlers with disabilities and their families. The Immunization Program received supplemental funding that will assist the Territory in reaching more children and adults to get immunized against vaccine-preventable diseases. Both of the Health Information Technology programs established activities to support meaningful use of electronic health records through two-way communications between clinicians and national, state, and local public health entities. These programs will promote the electronic movement and use of health information among organizations using nationally recognized interoperability standards.

Department of Human Services

Under the provisions of the American Recovery and Reinvestment Act (ARRA) of 2009 DHS received a number of grant awards in FY 2009 and FY 2010. Funding for the following programs was made available until FY 2010.

The *Aging Home-Delivered Nutrition Services for States Grant* of \$80,000 funded services to frail, elderly, senior recipients under the home-delivered meals program. DHS delivery of a healthy, nutritious meal enabled homebound recipients to meet one-third (1/3) of their daily nutritional requirement.

The *Aging Congregate Nutrition Services for States Grant* of \$162,500 funded the cost of one (1) nutritionally balanced meal per day to elders attending the various senior citizen centers throughout the Territory.

The *ARRA - Community Services Block Grant* of \$1,699,311 supplied funding to eligible non-profit and faith-based organizations to provide direct services to specific segments of the population. This promoted the economic and social well-being of children, youth, families and communities.

The *ARRA - Supplemental Nutrition Assistance Program (SNAP) Grant* of \$104,019 funded the cost of maintaining the CARIBS Automated Eligibility and Payment System and managed the increased SNAP benefits for eligible clients during the ARRA funding period. The program also increased the benefits received by SNAP recipients by approximately thirteen percent (13.6%).

ARRA Federal Budget Overview

The *ARRA - Head Start Grant* of \$474,112 improved the centers throughout the Territory by providing professional development for the staff. It also facilitated the coordination of central improvements at each location in the Virgin Islands.

DHS also received the *ARRA - Child Care Development Block Grant* and the *ARRA - Strengthening Communities Fund Grant* in FY 2009. Funding from these grants is available until FY 2011. The *ARRA - Child Care Development Block Grant* of \$1,773,305 accomplishes a three-fold objective: 1) to further expand its services to an additional one hundred (100) children in the Territory, 2) to acquire a new automated management information system to administer the Child Care Subsidy Program, and 3) to design and implement a Quality Rating Improvement System (QRIS). QRIS will improve the quality of early child care and education in the Districts of St. Croix and St. Thomas/St. John.

The *ARRA - Strengthening Communities Fund Grant* of \$250,000 affords the Virgin Islands the opportunity to provide a minimum of seventy-five (75) non-profit organizations with additional technical assistance. This would foster the organizations' efforts to develop and strengthen V.I. communities to meet economic challenges. Technical assistance is provided through a variety of approaches to include non-profit management courses, Board of Directors training, individual consultation for nonprofit organizations with programmatic and financial needs, high-level education for Executive Directors, and workshops to increase awareness about other ARRA opportunities and public benefits.

DHS also received the *Crime Victim Compensation Grant* of \$24,799 to provide financial assistance to innocent victims of crime. These funds help to pay some expenses resulting from crimes involving violence or abuse. Funding under this grant is available until FY 2012.

In FY 2010, additional ARRA funds became available to DHS through the *Rehabilitation Services-Vocational Rehabilitation Grants to States (Recovery Act)* and *Independent Living State Grants (Recovery Act Grants)*. Funding from these grants was made available until September 30, 2010 and 2011 respectively. The *Rehabilitation Services-Vocational Rehabilitation Grants to States, Recovery Act Grant* of \$350,904 accomplished a three-fold objective. DHS used funding under this grant program to implement a Transition Connections Program to enhance services to youth with disabilities ages fourteen through twenty-one (14 to 21), as they transition from school to post-secondary education or the workforce. The Grant also enhanced the Vocational Rehabilitation's computerized Case Management System to increase efficiency and effectiveness in tracking clients and to ensure timely payments to vendors. Funding also enabled DHS to provide specific training to its Vocational Rehabilitation Counselors and Transition Connection staff in the area of transitional services for youth with disabilities.

The *Independent Living State Grants, Recovery Act Grant* of \$22,523 authorized community nonprofit and private agencies to provide the life skills training necessary to assist individuals with physical and mental disabilities to live more self-sufficient lives.

DHS also received the *ARRA - Emergency Contingency Fund for Temporary Assistance for Needy Families (TANF) State Program Grant* of \$887,273. The grant enabled DHS to implement a Subsidized Employment Program, allowing TANF recipients to obtain full time employment in private non-profit and public agencies. The program is designed to provide recipients with valuable work experience to assist them in their efforts to secure unsubsidized employment in the future. Funding under this grant is available until FY 2012.

FEDERAL GRANTS ACRONYMS AND GRANTS LISTING

Description of Federal Grants Acronyms

AAMVA	American Association of Motor Vehicles Administrators	EUDL	Enforcing Underage Drinking Laws
ACT	American College Testing, 1996 renamed "ACT"	F&W/EE	Fish & Wildlife/Environmental Enforcement
ADA	American with Disabilities Act	FAD	Foreign Animal Disease
AFDC	Aid to Families with Dependent Children	FAD's	Fish Attracting Devices
AIDS	Acquired Immune Deficiency Syndrome	FAFSA	Free Application for Federal Student Aid
APC's	Areas of Particular Concern	FAPE	Free Appropriate Public Education
APHIS	Animal & Plant Health Inspection Service	FCD	Federal Consistency Determinations
AQS	Air Quality Subsystem	FEMA	Federal Emergency Management Agency
ARNG	Army Reserve National Guard	FHWA	Federal Highway Administration
ARRA	American Recovery and Reinvestment Act	FTE	Full Time Employment
BER	Bureau of Economic Research	FTIR	Fourier Transform Infrared
BIR	Bureau of Internal Revenue	FY	Fiscal Year
BJA	Bureau of Justice Assistance	GIS	Global Information System
BLS	Bureau of Labor Statistics	GIS	Geographic Information Systems
BMV	Bureau of Motor Vehicles	GPA	Grade Point Average
BOC	Bureau of Corrections	GTP	Gross Territorial Product
CAA	Clean Air Act	HIDTA	High Intensity Drug Trafficking Areas
CACFP	Child and Adult Care Food Program	HIV	Human Immunodeficiency Virus
CAPS	Cooperative Agricultural Pest Survey	HRIC	Human Resource Investment Council
CARIBS	Client Application and Registration of Issuance Benefits	HSGP	Homeland Security Grant Program
CCTV	Closed-Circuit Television	HSP	Highway Safety Plan
CERTs	Community Emergency Response Teams	ID	Identification
CFMC	Caribbean Fisheries Management Council	IDEA	Individuals with Disabilities Education Act
CFR	Code of Federal Regulations	IITF	International Institute of Tropical Forestry
CGP	Construction General Permit	IRS	Internal Revenue Service
CJRI	Criminal Justice Records Improvement	IUP	Intended Use Plan
CN	Child Nutrition	JAG	Byrne/Justice Assistance Grant
COAST	Council on Alcoholism and Substance Abuse	JEA	Joint Enforcement Agreement
CRCP	Coral Reef Conservation Program	JJDP	Juvenile Justice and Delinquency Prevention
CTP	Cooperative Technical Partners	JOBS	Jobs Opportunity and Basic Skills
CWA	Clean Water Act	KWH	Kilowatt Hours
CZM	Coastal Zone Management	LBJ	Lyndon Baines Johnson
DEP	Division of Environmental Protection	LEAP	Leveraging Educational Assistance Partnership
DFW	Division of Fish and Wildlife	LEAs	Local Education Agencies
DHPR	Department of Housing, Parks, and Recreation	LED	Light Emitting Diode
DHS	Department of Human Service	LEPC	Law Enforcement Planning Commission
DOA	Department of Agriculture	LLEBG	Local Law Enforcement Block Grant
DOE	Department of Education	LMI	Labor Market Information
DOI	Department of Interior	LSTA	Library Services and Technology Act
DOJ	Department of Justice	LUST	Leaking Underground Storage Tank
DOT	Department of Transportation	LWCF	Land & Water Conservation Fund
DPNR	Department of Planning and Natural Resources	MAP	Medical Assistance Program
DPW	Department of Public Works	MCH	Maternal and Child Health
DSA	Designated State Agency	MCSAP	Motor Carrier Safety Assistance Program
DTOs	Drug Trafficking Organizations	MCT	Module Computer Terminal
DUI	Driving Under the Influence	MLOs	Money Laundering Organizations
DWCIG	Drinking Water Capital Improvement Grants	MOA	Memorandum of Agreement
DWSRF	Drinking Water State Revolving Fund	MOU	Memorandum of Understanding
EA	Emergency Assistance	MSU	Michigan State University
EAID	Election Assistance for Individuals with Disabilities	NAAQS	National Ambient Air Quality Standards
ECM	Enterprise Content Manager	NEMSIS	National Emergency Medical Service Information System
EDIN	Energy Development in Islands	NGO	Non-Governmental Organizations
EECBG	Energy Efficiency and Conservation Block Grant	NHTSA	National Highway Traffic Safety Administration
EEMP	East End Marine Park	NMFS	National Marine Fishery Service
EERE	Energy Efficiency and Renewable Energy	NOAA	National Oceanic and Atmospheric Administration
EFC	Expected Family Contribution	NOV	Notice of Violation
EFLHD	Eastern Federal Lands Highway Division	NREL	National Renewable Energy Laboratory
EMPG	Emergency Management Performance Grant	OCLC	Online Computer Library Center
EMS	Emergency Medical Service	OIA	Office of Insular Affairs
EOC	Emergency Operations Center	OJJDP	Office of Juvenile Justice and Delinquency Prevention
EPA	Environmental Protection Agency	OSHA	Occupational Safety and Health Administration
ERG	Emergency Reimbursement Grant	OTAG	Office of the Adjutant General
ERP	Enterprise Resource Planning	OVC	Office for Victims of Crime
OVW	Office on Violence Against Women	SWPPP	Storm Water Pollution Prevention Practices
PATH	Project for Assistance in Transition from Homelessness	TAH	Teaching American History

Description of Federal Grants Acronyms

P&P	Property and Procurement	TANF	Temporary Assistance for Needy Families
PCSE	Paternity & Child Support Enforcement	TB	Tuberculosis
PDM	Pre-Disaster Mitigation	TEOP	Territorial Emergency Operations Plan
PMT	Program Management Tool	TIP	Trip Interview Program
PPG	Performance Partnership Grant	TMDL	Total Maximum Daily Load
PPQ	Plant & Protection Quarantine	TPDES	Territorial Pollutant Discharge Elimination System
PR	Puerto Rico	U&CF	Urban & Community Forestry
PSA	Public Service Announcements	UCR	Uniformed Crash Report
PSAT	Preliminary "SAT"	USCG	United States Coast Guard
PWS	Public Water System	USDA	United States Department of Agriculture
PWSS	Public Water System Supervision	USDE	United States Department of Education
QCEW	Quarterly Census of Employment and Wages	USDHS	United States Department of Homeland Security
QRIS	Quality Rating Improvement System	USDOE	United States Department of Energy
RBS	Recreational Boating Safety	USEDA	United States Economic Development Administration
RCCIs	Residential Child Care Institutions	USFWS	United States Fish and Wildlife Services
RCRA	Resource Conservation and Recovery Act	USGS	United States Geological Survey
REAL ID	Real Identification	UST	Underground Storage Tank
RFP	Request for Proposal	USTS	Underground Storage Tank Stag
RO	Reverse Osmosis	USVI	United States Virgin Islands
RPG	Report Program Generator	UVI	University of the Virgin Islands
RSAT	Residential Substance Abuse Treatment	VAWA	Violence Against Women Act
RSVP	Retired and Senior Volunteer Program	VCP	Volunteer Clean-up Program
RSVP	Read, Study, and View Program	VIALS	Virgin Islands Automated Library System
SAR	Student Aid Report	VIC	Virgin Islands Code
SAT	Scholastic Aptitude Test, 1993 renamed "SAT 1"	VIDE	Virgin Islands Department of Education
SCAAP	State Criminal Alien Assistance Program	VIEO	Virgin Islands Energy Office
SCSEP	Senior Community Services Employment Program	VIFS	Virgin Islands Fire Services
SDWA	Safe Drinking Water Act	VILINET	Virgin Islands Library Network
SEA	St. Croix Environmental Association	VIPA	Virgin Islands Port Authority
SEAMAP	South East Area Monitoring and Assessment Program	VIPD	Virgin Islands Police Department
SEEARP	State Energy Efficiency Appliance Rebate Program	VIR&R	Virgin Islands Rules & Regulations
SEP	State Energy Program	VITAL-A	Virgin Islands Territorial Assessment of Learning
SFA	School Food Authorities	VITAX	Virgin Islands Tax (System)
SFSF	State Fiscal Stabilization Fund	VITEMA	Virgin Islands Territorial Emergency Management Agency
SHIP	State Health Insurance Program	VIWAP	Virgin Islands Weatherization Assistance Program
SIG	State Incentive Grant	VIWAPA	Virgin Islands Water and Power Authority
SLAMS	State and Local Air Monitoring Stations	VIWMA	Virgin Islands Waste Management Authority
SLEAP	Supplemental Leveraging Educational Assistance Partnership	VOCA	Victims of Crime Assistance
SMP	Senior Medicare Patrol	WAP	Weatherization Assistance Program
SNAP	Supplemental Nutrition Assistance Program	WHP	Wellhead Protection
SS	Sanitary Survey	WIA	Workforce Investment Act
STD	Sexually Transmitted Diseases	WIC	Women, Infants and Children
STEER	St. Thomas East End Reserves	WMD	Weapons of Mass Destruction
STOP	Services, Training, Officers, and Prosecutors	WPCP	Water Pollution Control Program
STT	St. Thomas	WQMP	Water Quality Management Projects
STX	St. Croix	WWTP	Wastewater Treatment Plant
SWG	State Wildlife Grants		

LISTING OF FEDERAL GRANTS - 2012

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2010 ACTUAL (Award/Exp *)	FY 2011 ESTIMATED (Award/Exp *)	FY 2012 PROJECTED (Award/Exp *)
ORG 110 DEPARTMENT OF JUSTICE				
16.742	PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT GRANT PROGRAM <i>FORMULA</i> - PAUL COVERDELL	140,397 -	- -	140,397 140,397
16.750	SUPPORT FOR ADAM WALSH ACT IMPLEMENTATION GRANT PROGRAM <i>PROJECT</i> - ADAM WALSH	- - 1,613	194,998 194,998 -	194,998 194,998 -
93.563	CHILD SUPPORT ENFORCEMENT <i>FORMULA</i> - CHILD SUPPORT	4,292,612 4,138,385	4,969,019 4,969,019	5,333,001 5,333,001
93.597	GRANTS TO STATES FOR ACCESS & VISITATION PROGRAMS <i>PROJECT</i> - ACCESS & VISITATION " " "	100,000 - 95,300	100,000 - 100,000	100,000 - 100,000
PL-105-277	HIGH INTENSITY DRUG TRAFFICKING AREA	254,587 31,999	161,764 161,764	85,280 85,280
TOTAL ORG 110 AWARDS		4,787,596	5,425,781	5,853,676
TOTAL ORG 110 EXPENDITURES (ADJUSTED)		4,170,384	5,325,781	5,753,676
TOTAL ORG 110 EXPENDITURES		4,267,297	5,425,781	5,853,676
ORG 150 BUREAU OF CORRECTIONS				
16.606	STATE CRIMINAL ALIEN ASSISTANCE PROGRAM (SCAAP) <i>DIRECT PAYMENTS</i> - SCAAP " " "	365,483 - 218,974	- - 1,036,571	- - -
TOTAL ORG 110 AWARD		365,483	-	-
TOTAL ORG 150 EXPENDITURES (ADJUSTED)		-	-	-
TOTAL ORG 150 EXPENDITURES		218,974	1,036,571	-
ORG 200 OFFICE OF THE GOVERNOR				
11.302	ECONOMIC DEVELOPMENT-SUPPORT FOR PLANNING ORGANIZATIONS <i>PROJECT</i> - ECONOMIC DEVELOPMENT-SUPPORT FOR PLANNING ORGANIZATIONS " " " " "	124,396 - -	- - 124,396	- - -
11.306	PLANNING INVESTMENT-TARGET INDUSTRY STUDY AND CEDS UPDATE	- -	123,264 123,264	- -
81.041	STATE ENERGY PROGRAM <i>FORMULA</i> - STATE ENERGY PROGRAM " " "	120,000 100,247 44,966	120,000 120,000 -	120,000 120,000 -
81.042	WEATHERIZATION ASSISTANCE PROGRAM <i>FORMULA</i> - WEATHERIZATION ASSISTANCE " " " "	- - 31,652	- - 58,338	84,548 - 84,548

LISTING OF FEDERAL GRANTS - 2012

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2010 ACTUAL (Award/Exp *)	FY 2011 ESTIMATED (Award/Exp *)	FY 2012 PROJECTED (Award/Exp *)
81.117	WIND POWERING AMERICAN STATE OUTREACH PROJECT - WIND POWERING " " "	- - 9,479	- - 7,982	- - 6,589
81.122	ELECTRICITY DELIVERY AND ENERGY RELIABILITY, RESEARCH, DEVELOPMENT AND ANALYSIS PROJECT - ELECTRICITY DELIVERY AND ENERGY RELIABILITY " " " " " "	475,750 - -	- - 244,655	- - -
84.186	SAFE AND DRUG FREE SCHOOLS AND COMMUNITIES FORMULA - SAFE AND DRUG FREE SCHOOLS AND COMMUNITIES* " " " " "	- - -	- - 261,589	- - -
TOTAL ORG 200 AWARD		720,146	243,264	204,548
TOTAL ORG 200 EXPENDITURES (ADJUSTED)		100,247	243,264	120,000
TOTAL ORG 200 EXPENDITURES		186,344	940,224	211,137
ORG 230 VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY				
11.467	METEOROLOGIC AND HYDROLOGIC MODERNIZATION DEVELOPMENT PROJECT - METEOROLOGIC AND HYDROLOGIC MODERNIZATION DEVELOPMENT " " " " "	- - 29,860	- - -	- - -
11.555	PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS GRANT PROGRAM PROJECT - PUBLIC SAFETY INTEROPERABLE COMMUNICATION " " " " "	- - -	- - 56,853	- - -
97.039	HAZARD MITIGATION GRANT PROJECT - HAZARD MITIGATION " " "	- - -	- - 625,504	- - -
97.042	EMERGENCY MANAGEMENT PERFORMANCE GRANTS (EMPG) FORMULA - EMPG " "	- - 429,190	894,928 894,928 901,330	894,928 894,928 -
97.047	PRE-DISASTER MITIGATION (PDM) PROJECT - PDM " "	- - 1,469,071	- - 5,579,485	3,000,000 3,000,000 -
97.052	EMERGENCY OPERATIONS CENTERS (EOC) PROJECT - EOC " "	- - 1,000,000	- - -	- - -
97.055	INTEROPERABLE EMERGENCY COMMUNICATIONS PROJECT - INTEROPERABLE EMERGENCY COMMUNICATIONS " " " "	- - -	69,000 69,000 123,369	67,000 67,000 -
97.067	HOMELAND SECURITY GRANT PROGRAM FORMULA - HOMELAND SECURITY " " "	- - 1,375,532	1,503,465 1,503,465 2,080,203	1,537,497 1,537,497 -
97.078	BUFFER ZONE PROTECTION PROGRAM PROJECT - BUFFER ZONE PROTECTION	- - -	- - 200,000	- - -

LISTING OF FEDERAL GRANTS - 2012

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2010 ACTUAL (Award/Exp*)	FY 2011 ESTIMATED (Award/Exp*)	FY 2012 PROJECTED (Award/Exp*)
97.082	EARTHQUAKE CONSORTIUM PROJECT - EARTHQUAKE CONSORTIUM " " "	50,000 32,300 -	46,000 46,000 17,700	- - -
	TOTAL ORG 230 AWARDS	50,000	2,513,393	5,499,425
	TOTAL ORG 230 EXPENDITURES (ADJUSTED)	32,300	2,513,393	5,499,425
	TOTAL ORG 230 EXPENDITURES	4,335,953	12,097,837	5,499,425
	ORG 240 VIRGIN ISLANDS FIRE SERVICES			
10.664	COOPERATIVE FORESTRY ASSISTANCE FORMULA - COOPERATIVE FORESTRY ASSISTANCE " " " "	297,000 98,323 78,838	175,000 175,000 234,839	- - -
97.044	ASSISTANCE TO FIREFIGHTER GRANT PROJECT - ASSISTANCE TO FIREFIGHTER " " " "	233,280 233,280 -	- - -	- - -
	TOTAL ORG 240 AWARDS	530,280	175,000	-
	TOTAL ORG 240 EXPENDITURES (ADJUSTED)	331,603	175,000	-
	TOTAL ORG 240 EXPENDITURES	410,441	409,839	-
	ORG 280 OFFICE OF THE ADJUTANT GENERAL			
12.401	MASTER COOPERATIVE AGREEMENT PROJECT - MASTER COOPERATIVE AGREEMENT	4,369,220 3,601,165	3,012,891 3,012,891	4,319,021 4,319,021
	TOTAL ORG 280 AWARD	4,369,220	3,012,891	4,319,021
	TOTAL ORG 280 EXPENDITURES (ADJUSTED)	3,601,165	3,012,891	4,319,021
	TOTAL ORG 280 EXPENDITURES	3,601,165	3,012,891	4,319,021
	ORG 300 OFFICE OF THE LIEUTENANT GOVERNOR			
15.875	ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES PROJECT - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT	66,000 - -	- - 66,000	- - -
93.519	AFFORDABLE CARE ACT - CONSUMER ASSISTANCE PROGRAM GRANTS PROJECT - AFFORDABLE CARE ACT	- -	149,880 149,880	- -
93.779	VI STATE HEALTH INSURANCE PROGRAM (VISHIP) PROJECT - VISHIP	37,463 26,348	41,275 41,275	41,275 41,275
	TOTAL ORG 300 AWARD	103,463	191,155	41,275
	TOTAL ORG 300 EXPENDITURES (ADJUSTED)	26,348	191,155	41,275
	TOTAL ORG 300 EXPENDITURES	26,348	257,155	41,275

LISTING OF FEDERAL GRANTS - 2012

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2010 ACTUAL (Award/Exp *)	FY 2011 ESTIMATED (Award/Exp *)	FY 2012 PROJECTED (Award/Exp *)
ORG 310 VIRGIN ISLANDS ELECTION SYSTEM				
93.617	VOTING ACCESS FOR INDIVIDUALS WITH DISABILITIES	100,000	42,000	-
	FORMULA - VOTING ACCESS	-	-	-
	" " "	110,340	204,660	167,000
TOTAL ORG 310 AWARD		100,000	42,000	-
TOTAL ORG 310 EXPENDITURES (ADJUSTED)		-	-	-
TOTAL ORG 310 EXPENDITURES		110,340	204,660	167,000
ORG 330 BOARD OF EDUCATION				
84.069A	LEVERAGING EDUCATIONAL ASSISTANCE PARTNERSHIP	5,913	5,913	5,913
	FORMULA - LEVERAGING EDUCATIONAL ASSISTANCE PARTNERSHIP	-	-	-
	" " " " "	5,668	5,913	5,913
84.069B	SPECIAL LEVERAGING EDUCATIONAL ASSISTANCE PARTNERSHIP	8,064	8,064	8,064
	FORMULA - SPECIAL LEVERAGING EDUCATIONAL ASSISTANCE PARTNERSHIP	-	-	-
	" " " " "	6,133	8,064	8,064
84.378A	COLLEGE ACCESS CHALLENGE GRANT PROGRAM	1,000,000	1,000,000	1,000,000
	FORMULA - COLLEGE ACCESS CHALLENGE GRANT PROGRAM	-	-	-
	" " " " " "	160,001	1,000,000	1,000,000
TOTAL ORG 330 AWARD		1,013,977	1,013,977	1,013,977
TOTAL ORG 330 EXPENDITURES (ADJUSTED)		-	-	-
TOTAL ORG 330 EXPENDITURES		171,802	1,013,977	1,013,977
ORG 340 BUREAU OF INTERNAL REVENUE				
15.875	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT OF THE TERRITORIES	579,766	24,000	-
	PROJECT - ECONOMIC, SOCIAL & POLITICAL DEVELOPMENT	-	24,000	-
	" " " " "	-	929,766	-
TOTAL ORG 300 AWARD		579,766	24,000	-
TOTAL ORG 300 EXPENDITURES (ADJUSTED)		-	24,000	-
TOTAL ORG 300 EXPENDITURES		-	953,766	-
ORG 360 BUREAU OF MOTOR VEHICLE				
97.089	REAL ID PROGRAM	651,877	-	-
	PROJECT - REAL ID	-	-	-
	" " "	13,780	1,271,283	338,153
TOTAL ORG 360 AWARD		651,877	-	-
TOTAL ORG 360 EXPENDITURES (ADJUSTED)		-	-	-
TOTAL ORG 360 EXPENDITURES		13,780	1,271,283	338,153

LISTING OF FEDERAL GRANTS - 2012

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2010 ACTUAL (Award/Exp*)	FY 2011 ESTIMATED (Award/Exp*)	FY 2012 PROJECTED (Award/Exp*)
ORG 370 DEPARTMENT OF LABOR				
17.002	LABOR FORCE STATISTICS	355,774	366,335	366,335
	PROJECT - LABOR FORCE STATISTICS	355,774	366,335	366,335
	" " " "	-	-	-
17.005	COMPENSATION AND WORKING CONDITIONS	56,200	57,000	57,000
	PROJECT - COMPENSATION AND WORKING CONDITIONS	44,236	57,000	57,000
17.207	EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	1,385,462	1,469,736	1,469,736
	FORMULA - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	1,153,253	1,469,736	1,469,736
	" " " " " "	-	336,270	-
17.225	UNEMPLOYMENT INSURANCE	2,062,341	1,528,407	1,936,268
	FORMULA - UNEMPLOYMENT INSURANCE	1,224,829	1,528,407	1,828,407
	" " " "	-	837,512	107,861
17.235	SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM (SCESEP)	1,286,831	1,350,956	1,350,956
	FORMULA - (SCESEP)	887,942	1,350,956	1,350,956
	" " " " " "	-	281,730	-
17.258	WIA ADULT PROGRAM	1,178,204	1,095,437	1,095,437
	FORMULA - WIA ADULT PROGRAM	1,154,385	1,095,437	1,095,437
	" " " "	-	295,199	-
17.259	WIA YOUTH ACTIVITIES	633,401	484,552	484,552
	FORMULA - WIA YOUTH ACTIVITIES	145,063	484,552	484,552
	" " " "	-	366,827	-
17.260	WIA DISLOCATED WORKERS	1,003,028	608,692	608,692
	FORMULA - WIA DISLOCATED WORKERS*	489,199	608,692	608,692
		-	890,974	-
17.271	WORK OPPORTUNITY TAX CREDIT PROGRAM (WOTC)	20,000	20,000	20,000
	FORMULA - WOTC	20,000	20,000	20,000
	" " "	-	-	-
17.273	TEMPORARY LABOR CERTIFICATION FOR FOREIGN WORKERS	73,887	73,888	73,887
	FORMULA - TEMPORARY LABOR CERTIFICATION	58,592	73,888	73,887
	" " " "	-	15,295	-
17.503	OCCUPATIONAL SAFETY AND HEALTH STATE PROGRAM	202,100	202,100	202,100
	PROJECT - OCCUPATIONAL SAFETY AND HEALTH	202,100	202,100	202,100
17.804	LOCAL VETERANS EMPLOYMENT REPRESENTATIVE PROGRAM	45,000	72,000	72,000
	FORMULA - LOCAL VETERANS EMPLOYMENT	39,947	72,000	72,000
TOTAL ORG 370 AWARDS		8,302,228	7,329,103	7,736,963
TOTAL ORG 370 EXPENDITURES (ADJUSTED)		5,775,320	7,329,103	7,629,102
TOTAL ORG 370 EXPENDITURES		5,775,320	10,352,910	7,736,963

LISTING OF FEDERAL GRANTS - 2012

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2010 ACTUAL (Award/Exp *)	FY 2011 ESTIMATED (Award/Exp *)	FY 2012 PROJECTED (Award/Exp *)
ORG 390 DEPARTMENT OF FINANCE				
15.875	ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	309,100	-	-
	PROJECT - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT	113,091	-	-
	" " " " "	-	309,100	-
	TOTAL ORG 390 AWARD	309,100	-	-
	TOTAL ORG 390 EXPENDITURES (ADJUSTED)	113,091	-	-
	TOTAL ORG 390 EXPENDITURES	113,091	309,100	-
ORG 400 DEPARTMENT OF EDUCATION				
10.555	NATIONAL SCHOOL LUNCH PROGRAM	5,692,904	5,530,660	6,032,765
	FORMULA - NATIONAL SCHOOL LUNCH	3,500,728	5,530,660	6,032,765
10.558	CHILD AND ADULT CARE FOOD PROGRAM	1,049,800	541,526	541,865
	FORMULA - CHILD AND ADULT CARE FOOD	851,507	541,526	541,865
10.559	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	817,304	963,087	977,947
	FORMULA - SUMMER FOOD SERVICE	499,751	963,087	977,947
10.560	STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION	354,672	353,218	349,957
	FORMULA - STATE ADMINISTRATIVE EXPENSES	224,127	353,218	349,957
10.568	EMERGENCY FOOD ASSISTANCE PROGRAM/ADMINISTRATION COSTS	24,345	6,240	19,476
	FORMULA - EMERGENCY FOOD ASSISTANCE PROGRAM/ADMINISTRATION COSTS	19,155	6,240	19,476
10.582	FRESH FRUIT AND VEGETABLE PROGRAM	17,262	14,126	15,000
	PROJECT - FRESH FRUIT AND VEGETABLE	3,970	14,126	15,000
84.027	SPECIAL EDUCATION GRANTS TO STATES	8,874,264	8,874,264	8,858,067
	FORMULA - SPECIAL EDUCATION	2,807,487	17,562,390	-
			26,436,654	8,874,264
84.041	IMPACT AID	-	166,253	166,253
	FORMULA - IMPACT AID	220,569	166,253	-
	" " "	-	-	166,253
84.185	BYRD HONOR SCHOLARSHIPS	-	60,000	60,000
	FORMULA - BYRD HONOR SCHOLARSHIPS	60,000	60,000	-
	" " " "		120,000	60,000
84.215	FUNDS FOR THE IMPROVEMENT OF EDUCATION	-	-	-
	PROJECT - IMPROVEMENT OF EDUCATION	92,305	-	-
	" " "		-	-
84.330B	ADVANCED PLACEMENT FEE PROGRAM	-	29,640	29,640
	PROJECT - ADVANCED PLACEMENT FEE PROGRAM	-	29,640	29,640
84.357	READING FIRST STATE GRANTS	-	-	-
	PROJECT - READING FIRST	1,242,142	-	-
	" " "		-	-
84.364A	LITERACY THROUGH SCHOOL LIBRARIES	32,646	32,646	32,646
	PROJECT - LITERACY THROUGH SCHOOL LIBRARIES	65,293	32,646	-
			65,292	32,646

LISTING OF FEDERAL GRANTS - 2012

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2010 ACTUAL (Award/Exp *)	FY 2011 ESTIMATED (Award/Exp *)	FY 2012 PROJECTED (Award/Exp *)
84.403A	CONSOLIDATED GRANT TO THE OUTLYING AREAS FORMULA - CONSOLIDATED GRANT " " "	22,110,314 - 29,089,028	22,110,314 - 34,841,108	22,729,101 - 22,110,314
	TOTAL ORG 400 AWARDS	38,973,511	38,681,974	39,812,717
	TOTAL ORG 400 EXPENDITURES (ADJUSTED)	9,587,034	25,259,786	7,966,650
	TOTAL ORG 400 EXPENDITURES	38,676,062	86,722,840	39,210,127
	ORG 500 VIRGIN ISLANDS POLICE DEPARTMENT			
16.523	JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT FORMULA - JUVENILE ACCOUNTABILITY INCENTIVE " " " "	103,156 - 102,730	103,000 - 132,991	103,000 - 85,886
16.540	JUVENILE JUSTICE AND DELINQUENCY PREVENTION FORMULA - JUVENILE JUSTICE AND DELINQUENCY " " " "	124,395 - -	58,000 - 194,297	58,000 - 91,198
16.575	CRIME VICTIM ASSISTANCE FORMULA - CRIME VICTIM ASSISTANCE " " " "	635,803 - 615,443	600,000 - 520,632	600,000 - 490,800
16.588	VIOLENCE AGAINST WOMEN FORMULA GRANT FORMULA - VIOLENCE AGAINST WOMEN " " " "	636,252 - 357,161	600,000 - 1,010,357	600,000 - 618,126
16.593	RESIDENTIAL SUBSTANCE ABUSE TREATMENT FORMULA - RESIDENTIAL SUBSTANCE ABUSE TREATMENT " " " " "	117,895 - -	110,000 - 135,822	110,000 - 113,948
16.710	PUBLIC SAFETY PARTNERSHIP AND COMMUNITY POLICING GRANTS "COPS GRANT" PROJECT - "COPS GRANT" " " "	550,000 - 225,759	- - 1,150,000	- - -
16.727	ENFORCING UNDERAGE DRINKING LAWS PROGRAM PROJECT - ENFORCING UNDERAGE DRINKING LAWS " " " " "	356,400 - 198,501	356,400 - 689,699	356,400 - 356,400
16.738	EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT FORMULA - EDWARD BYRNE " " "	1,142,387 - 904,632	1,100,000 - 887,058	1,100,000 - 930,796
20.218	MOTOR CARRIER SAFETY ASSISTANCE PROGRAM FORMULA - MOTOR CARRIER SAFETY " " " "	350,000 98,774 -	350,000 100,000 -	350,000 100,000 250,000
20.600	STATE AND COMMUNITY HIGHWAY SAFETY FORMULA - STATE AND COMMUNITY HIGHWAY SAFETY* " " " " "	3,035,223 839,029 -	1,066,537 533,268 2,144,405	1,188,380 594,190 533,268
	TOTAL ORG 500 AWARDS	7,051,511	4,343,937	4,465,780
	TOTAL ORG 500 EXPENDITURES (ADJUSTED)	937,803	633,268	694,190
	TOTAL ORG 500 EXPENDITURES	3,342,029	7,498,529	4,164,612

LISTING OF FEDERAL GRANTS - 2012

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2010 ACTUAL (Award/Exp *)	FY 2011 ESTIMATED (Award/Exp *)	FY 2012 PROJECTED (Award/Exp *)
ORG 600 DEPARTMENT OF PROPERTY & PROCUREMENT				
15.875	ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES <i>PROJECT</i> - ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT	50,000 -	- - 50,000	- - -
	TOTAL ORG 600 AWARDS	50,000	-	-
	TOTAL ORG 600 EXPENDITURES (ADJUSTED)	-	-	-
	TOTAL ORG 600 EXPENDITURES	-	50,000	-
ORG 610 DEPARTMENT OF PUBLIC WORKS				
15.875	ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES <i>PROJECT</i> - ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT*	- - -	- - 200,000	- - -
20.205	HIGHWAY PLANNING AND CONSTRUCTION <i>FORMULA</i> - HIGHWAY PLANNING AND CONSTRUCTION	15,518,842 10,488,611	18,000,000 13,379,630	18,000,000 18,000,000
20.500	FEDERAL TRANSIT-CAPITAL INVESTMENT GRANTS <i>FORMULA</i> - FEDERAL TRANSIT " " "	475,000 - 40,375	200,000 - 1,221,601	200,000 - 434,238
20.507	URBANIZED AREA FORMULA GRANT <i>FORMULA</i> - URBANIZED AREA " " "	974,444 188,688 209,518	971,438 - 1,103,689	412,017 - 637,239
20.513	CAPITAL ASSISTANCE PROGRAM FOR ELDERLY PERSONS AND PERSONS WITH DISABILITIES <i>FORMULA</i> - CAPITAL ASSISTANCE PROGRAM " " " "	164,683 - -	164,048 - 324,068	140,206 - 16,468
20.516	JOB ACCESS REVERSE COMMUTE (JARC) <i>PROJECT</i> - JARC* " "	110,737 - -	105,878 - 374,809	42,164 - 105,878
20.521	NEW FREEDOM PROGRAM <i>FORMULA</i> - NEW FREEDOM	19,619 15,290 49,030	19,255 - 22,182	7,626 - 19,255
66.418	CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS <i>PROJECT</i> - CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT " " " " "	- - 1,558,894	- - -	- - -
	TOTAL ORG 610 AWARDS	17,263,325	19,460,619	18,802,013
	TOTAL ORG 610 EXPENDITURES (ADJUSTED)	10,692,589	13,379,630	18,000,000
	TOTAL ORG 610 EXPENDITURES	12,550,407	16,625,979	19,213,078

LISTING OF FEDERAL GRANTS - 2012

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2010 ACTUAL (Award/Exp*)	FY 2011 ESTIMATED (Award/Exp*)	FY 2012 PROJECTED (Award/Exp*)
ORG 620 WASTE MANAGEMENT AUTHORITY				
15.875	ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	4,036,781	1,304,880	-
	PROJECT - ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT	-	500,000	-
	" " " " "	1,023,009	1,526,120	-
	TOTAL ORG 620 AWARDS	4,036,781	1,304,880	-
	TOTAL ORG 620 EXPENDITURES (ADJUSTED)	-	500,000	-
	TOTAL ORG 620 EXPENDITURES	1,023,009	2,026,120	-
ORG 700 DEPARTMENT OF HEALTH				
10.557	SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN, INFANT & CHILDREN (WIC)	8,256,998	8,994,332	8,546,332
	FORMULA - SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WIC	6,793,485	8,994,332	8,546,332
84.181	SPECIAL EDUCATION-GRANTS FOR INFANTS AND FAMILIES	759,289	549,547	759,289
	FORMULA - SPECIAL EDUCATION-GRANTS FOR INFANTS AND FAMILIES	611,747	549,547	759,289
93.069	PUBLIC HEALTH EMERGENCY PREPAREDNESS	2,481,939	-	456,664
	PROJECT - PUBLIC HEALTH EMERGENCY PREPAREDNESS	563,922	-	456,664
	" " " " "	-	1,931,198	-
93.116	TUBERCULOSIS ELIMINATION AND LABORATORY	86,938	79,693	86,938
	PROJECT - TUBERCULOSIS ELIMINATION AND LABORAORY	60,172	79,693	86,938
93.127	EMERGENCY MEDICAL SERVICES FOR CHILDREN	227,395	130,000	130,000
	PROJECT - EMERGENCY MEDICAL SERVICES FOR CHILDREN	118,403	130,000	130,000
93.130	COOPERATIVE AGREEMENTS TO STATES/TERRITORIES FOR THE COORDINATION AND DEVELOPMENT OF PRIMARY CARE OFFICES	148,293	253,472	173,518
	PROJECT - DEVELOPMENT OF PRIMARY CARE OFFICES	43,114	253,472	173,518
93.136	INJURY PREVENTION AND CONTROL RESEARCH AND STATE AND COMMUNITY BASED PROGRAM	18,529	14,707	14,707
	PROJECT - INJURY PREVENTION AND CONTROL RESEARCH	18,298	14,707	14,707
93.150	PROJECT FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS (PATH)	50,000	50,000	50,000
	FORMULA - PATH	50,000	50,000	50,000
93.153	COORDINATED SERVICES AND ACCESS TO RESEARCH FOR WOMEN, INFANTS, CHILDREN & YOUTH	246,837	246,837	246,837
	PROJECT - COORDINATED SERVICES AND ACCESS TO RESEARCH	305,233	246,837	246,837
93.217	FAMILY PLANNING - SERVICES	1,011,618	1,038,437	1,038,437
	PROJECT - FAMILY PLANNING- SERVICES	973,435	1,038,437	1,038,437
93.243	SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES-PROJECTS OF REGIONAL & NATIONAL	863,100	807,262	792,000
	PROJECT - SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES	75,140	807,262	792,000
93.268	IMMUNIZATION GRANTS	1,921,424	2,445,904	1,670,843
	PROJECT - IMMUNIZATION GRANTS	1,500,555	2,445,904	1,670,843
93.283	CENTERS FOR DISEASE CONTROL & PREVENTION-INVESTIGATIONS AND TECHNICAL ASSISTANCE	513,332	625,742	625,742
	PROJECT - CENTERS FOR DISEASE CONTROL & PREVENTION	383,742	625,742	625,742
93.770	MEDICARE PRESCRIPTION DRUG COVERAGE	983,903	1,012,109	1,012,109
	DIRECT PAYMENTS - MEDICARE PRESCRIPTION DRUG COVERAGE	919,062	1,012,109	1,012,109
93.778	MEDICAL ASSISTANCE PROGRAM	15,799,663	15,345,760	14,530,000
	FORMULA - MEDICAL ASSISTANCE PROGRAM	15,620,000	15,345,760	14,530,000

LISTING OF FEDERAL GRANTS - 2012

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2010 ACTUAL (Award/Exp *)	FY 2011 ESTIMATED (Award/Exp *)	FY 2012 PROJECTED (Award/Exp *)
93.887	HEALTH CARE AND OTHER FACILITIES <i>PROJECT</i> - HEALTH CARE AND OTHER FACILITIES " " " " "	565,293 187,180 -	693,000 693,000 377,190	- - -
93.889	NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM <i>FORMULA</i> - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	368,981 233,014	380,540 380,540	381,868 381,868
93.917	HIV CARE FORMULA GRANT <i>FORMULA</i> - HIV CARE	1,200,248 639,860	657,211 657,211	2,248,643 2,248,643
93.943	EPIDEMIOLOGIC RESEARCH STUDIES OF AIDS/HIV INFECTION IN SELECTED POPULATION GROUPS <i>PROJECT</i> - EPIDEMIOLOGIC RESEARCH STUDIES OF AIDS & HIV	642,408 365,145	533,947 533,947	582,488 582,488
93.944	HIV/AIDS SURVEILLANCE <i>PROJECT</i> - HIV/AIDS SURVEILLANCE	190,121 111,515	187,585 187,585	140,371 140,371
93.958	BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES <i>FORMULA</i> - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	148,244 95,097	164,714 164,714	143,090 143,090
93.959	BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE <i>FORMULA</i> - BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE	621,129 461,522	755,508 755,508	613,703 613,703
93.977	COMPREHENSIVE STD PREVENTION SYSTEMS <i>PROJECT</i> - COMPREHENSIVE STD PREVENTION SYSTEMS	193,222 153,458	176,255 176,255	193,222 193,222
93.991	PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT <i>FORMULA</i> - PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT	172,765 172,765	172,765 172,765	172,765 172,765
93.994	MATERNAL AND CHILD HEALTH (MCH) SERVICES BLOCK GRANT <i>FORMULA</i> - MCH BLOCK GRANT	1,133,970 -	1,272,207 1,272,207	1,285,976 1,285,976
TOTAL ORG 700 AWARDS		38,605,639	36,587,534	35,895,542
TOTAL ORG 700 EXPENDITURES (ADJUSTED)		30,455,864	36,587,534	35,895,542
TOTAL ORG 700 EXPENDITURES		30,455,864	38,895,922	35,895,542
ORG 720 DEPARTMENT OF HUMAN SERVICES				
10.561	FOOD STAMP PROGRAM <i>FORMULA</i> - FOOD PROGRAM	5,198,514 5,183,386	5,767,675 5,767,675	5,767,675 5,767,675
14.235	SUPPORTIVE HOUSING PROGRAM <i>PROJECT</i> - SUPPORTIVE HOUSING PROGRAM " " " "	67,200 - -	- - 67,200	- - -
16.017	SEXUAL ASSAULT SERVICES FORMULA PROGRAM <i>PROJECT AND FORMULA</i> - SEXUAL ASSAULT SERVICES " " " "	18,767 17,829 -	- - 938	- - -
16.576	CRIME VICTIM COMPENSATION <i>FORMULA</i> - CRIME VICTIM COMPENSATION " " " "	116,000 - 43,266	- - 167,734	- - -
84.126	DISABILITIES & REHABILITATION SERVICES <i>FORMULA</i> - DISABILITIES & REHABILITATION " " " "	2,101,025 1,896,690 -	1,982,000 1,982,000 204,335	1,982,000 1,982,000 -

LISTING OF FEDERAL GRANTS - 2012

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2010 ACTUAL (Award/Exp *)	FY 2011 ESTIMATED (Award/Exp *)	FY 2012 PROJECTED (Award/Exp *)
84.169	INDEPENDENT LIVING FORMULA - INDEPENDENT LIVING " " "	29,019 73 -	29,019 29,019 28,946	29,019 29,019 -
84.177	INDEPENDENT LIVING FOR OLDER/BLIND INDIVIDUALS PROJECT - INDEPENDENT LIVING OLDER/BLIND " " " "	40,000 173 -	40,000 40,000 39,827	40,000 40,000 -
84.187	SUPPORTED EMPLOYMENT FORMULA - SUPPORTED EMPLOYMENT " " "	36,476 2,768 -	36,476 36,476 33,708	36,476 36,476 -
93.048	SENIOR MEDICARE PATROL PROJECTS PROJECT - SENIOR MEDICARE PATROL " " " "	75,000 7,682 63,537	95,000 95,000 67,318	75,000 75,000 -
93.558	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) FORMULA - TANF " "	3,554,000 3,186,741 -	3,554,000 3,554,000 367,259	3,554,000 3,554,000 -
93.569	CONSOLIDATED BLOCK GRANT FORMULA - CONSOLIDATED BLOCK GRANT " " " "	6,204,686 4,714,975 1,984,887	6,247,671 6,247,671 1,489,711	6,247,671 6,247,671 -
93.575	CHILD CARE AND DEVELOPMENT BLOCK GRANT FORMULA - CHILD CARE BLOCK GRANT " " " " "	1,885,982 1,601,120 274,438	1,885,982 1,885,982 284,862	1,885,982 1,885,982 -
93.600	HEAD START FULL YEAR TRAINING PROJECT - HEAD START FULL YEAR TRAINING	8,824,221 8,820,562	9,694,617 9,694,617	9,694,617 9,694,617
94.002	RETIRED SENIOR VOLUNTEER PROGRAM PROJECT - RETIRED SENIOR PROGRAM " " " "	36,137 36,134 -	37,221 37,221 -	37,221 37,221 -
94.011	FOSTER GRANDPARENT PROGRAM PROJECT - FOSTER GRANDPARENT PROGRAM " " " "	227,915 22,465 175,829	227,915 227,915 205,450	227,915 227,915 -
TOTAL ORG 720 AWARDS		28,414,942	29,597,576	29,577,576
TOTAL ORG 720 EXPENDITURES (ADJUSTED)		25,490,598	29,597,576	29,577,576
TOTAL ORG 720 EXPENDITURES		28,032,555	32,554,864	29,577,576
ORG 800 DEPT. OF PLANNING & NATURAL RESOURCES				
11.407	INTERJURISDICTIONAL FISHERIES ACT FORMULA - INTERJURISDICTIONAL FISHERIES ACT	24,505 18,018	12,228 12,228	14,004 14,004
11.419	COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS FORMULA - COASTAL ZONE MANAGEMENT " " " "	1,415,488 1,313,529 -	1,526,750 782,559 101,959	1,614,174 1,614,174 -
11.426	FINANCIAL ASSISTANCE FOR NATIONAL CENTERS FOR COASTAL OCEAN SCIENCE PROJECT - FINANCIAL ASSISTANCE FOR NATIONAL CENTERS " " " " " "	61,542 277,756 -	107,662 107,662 -	148,800 148,800 -
11.433	NOAA LAW ENFORCEMENT	150,000	125,000	125,000

LISTING OF FEDERAL GRANTS - 2012

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2010 ACTUAL (Award/Exp *)	FY 2011 ESTIMATED (Award/Exp *)	FY 2012 PROJECTED (Award/Exp *)
	<i>PROJECT</i> - NOAA LAW ENFORCEMENT	62,963	125,000	125,000
11.434	COOPERATIVE FISHERY STATISTICS	-	329,691	220,365
	<i>PROJECT</i> - COOPERATIVE FISHERY	-	329,691	220,365
	" " "	103,659	-	-
11.435	SOUTHEAST AREA MONITORING AND ASSESSMENT PROGRAM	-	217,175	372,262
	<i>PROJECT</i> - SOUTHEAST AREA MONITORING	-	217,175	372,262
	" " " "	93,175	-	-
15.605	SPORT FISH RESTORATION PROGRAM (DINGELL JOHNSON PROGRAM)	1,417,513	1,181,919	1,561,437
	<i>FORMULA</i> - SPORT FISH RESTORTION PROGRAM (DINGELL JOHNSON PROGRAM)	992,041	1,181,919	1,561,437
15.611	WILDLIFE RESTORATION (PITTMAN-ROBERTSON PROGRAM)	136,012	115,779	172,081
	<i>FORMULA</i> - WILDLIFE RESTORATION (PITTMAN-ROBERTSON PROGRAM)	133,250	115,779	172,081
15.615	COOPERATIVE ENDANGERED SPECIES	45,839	57,662	47,820
	<i>PROJECT</i> - COOPERATIVE ENDANGERED SPECIES	14,475	57,662	47,820
15.622	SPORTFISHING AND BOATING SAFETY ACT	64,840	89,829	67,449
	<i>PROJECT</i> - SPORTFISHING AND BOATING SAFETY ACT	51,702	89,829	67,449
15.626	HUNTER EDUCATION AND SAFETY PROGRAM	46,888	30,478	30,478
	<i>FORMULA</i> - HUNTER EDUCATION AND SAFETY PROGRAM	18,616	30,478	30,478
15.633	LANDOWNER INCENTIVE PROGRAM 3	-	-	69,400
	<i>PROJECT</i> - LANDOWNER INCENTIVE PROGRAM 3	-	-	69,400
	" " " "	3,098	-	-
15.634	STATE WILDLIFE GRANTS (SWG)	-	216,766	100,122
	<i>FORMULA</i> - SWG	-	216,766	100,122
15.904	HISTORIC PRESERVATION FUND GRANT-IN-AID	414,187	414,187	414,187
	<i>FORMULA</i> - HISTORIC PRESERVATION FUND GRANT-IN-AID	405,451	414,187	414,187
45.310	GRANTS TO STATES	109,714	109,714	109,714
	<i>FORMULA</i> - GRANTS TO STATES	109,659	109,714	109,714
45.312	NATIONAL LEADERSHIP	-	40,000	40,000
	<i>PROJECT</i> - NATIONAL LEADERSHIP	-	40,000	40,000
66.034	PARTICULATE MATTER 2.5	-	27,248	78,827
	<i>PROJECT</i> - PARTICULATE MATTER 2.5	-	-	78,827
	" " "	10,900	-	-
66.454	WATER QUALITY MANAGEMENT PLANNING	-	249,757	423,757
	<i>FORMULA</i> - WATER QUALITY MANAGEMENT	-	249,757	423,757
	" " " "	93,170	-	-
66.461	REGIONAL WETLANDS PROGRAM DEVELOPMENT GRANTS	-	-	-
	<i>PROJECT</i> - REGIONAL WETLANDS PROGRAM	-	-	-
	" " " "	124,435	-	-
66.468	CAPITALIZATION GRANT FOR DRINKING WATER STATE REVOLVING FUND	-	5,024,548	12,446,675
	<i>FORMULA</i> - CAPITALIZATION GRANT FOR DRINKING WATER	-	1,058,836	12,446,675
		2,027,948	-	-
66.471	STATE GRANTS TO REIMBURSE OPERATORS OF SMALL WATER SYSTEMS FOR TRAINING AND CERTIFICATION COST	-	602,709	602,709
		-	301,355	602,709
	<i>FORMULA</i> -REIMBURSE OPERATORS OF SMALL WATER SYSTEMS	6,842	-	-

LISTING OF FEDERAL GRANTS - 2012

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2010 ACTUAL (Award/Exp *)	FY 2011 ESTIMATED (Award/Exp *)	FY 2012 PROJECTED (Award/Exp *)
66.472	BEACH MONITORING & NOTIFICATION PROGRAM IMPLEMENTATION GRANT FORMULA - BEACH MONITORING & NOTIFICATION PROGRAM IMPLEMENTATION GRANT	- - 398,042	488,569 140,915 -	488,569 488,569 -
66.474	WATER PROTECTION GRANTS TO STATES FORMULA - WATER PROTECTION GRANTS " " " " "	- - 45,887	86,122 69,422 -	86,122 86,122 -
66.605	PERFORMANCE PARTNERSHIP GRANT FORMULA - PERFORMANCE PARTNERSHIP GRANT	4,743,544 2,546,916	3,026,519 1,465,544	2,809,494 2,809,494
66.805	LEAKING UNDERGROUND STORAGE TANK TRUST FUND PROGRAM FORMULA - LEAKING UNDERGROUND STORAGE TANK " " " " "	33,500 56,981 -	177,282 48,569 -	177,282 177,282 -
66.817	STATE AND TRIBAL RESPONSE PROGRAM GRANT FORMULA - STATE AND TRIBAL RESPONSE " " " " "	- - 291,667	139,181 132,068 -	139,181 139,181 -
97.012	BOATING SAFETY FINANCIAL ASSISTANCE FORMULA - BOATING SAFETY FINANCIAL ASSISTANCE	823,862 572,015	819,555 819,555	819,555 819,555
97.070	MAP MODERIZATION MANAGEMENT SUPPORT PROJECT - MAP MODERIZATION MANAGEMENT " " " " "	130,000 4,327 -	25,000 - 125,673	25,000 25,000 -
TOTAL ORG 800 AWARDS		9,617,434	15,241,330	23,204,464
TOTAL ORG 800 EXPENDITURES (ADJUSTED)		6,577,699	8,161,670	23,204,464
TOTAL ORG 800 EXPENDITURES		9,776,522	8,389,302	23,204,464
ORG 810 DEPARTMENT OF HOUSING, PARKS AND RECREATION				
15.916	OUTDOOR RECREATION ACQUISITION, DEVELOPMENT AND PLANNING PROJECT - OUTDOOR RECREATION " " " "	100,000 97,935 -	50,000 50,000 -	50,000 50,000 -
TOTAL ORG 810 AWARD		100,000	50,000	50,000
TOTAL ORG 810 EXPENDITURES (ADJUSTED)		97,935	50,000	50,000
TOTAL ORG 810 EXPENDITURES		97,935	50,000	50,000
ORG 830 DEPARTMENT OF AGRICULTURE				
10.025	PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE PROJECT - PLANT AND ANIMAL DISEASE " " " "	116,975 56,309 -	61,388 46,500 -	- - -
10.156	FEDERAL-STATE MARKETING IMPROVEMENT PROGRAM PROJECT - FEDERAL-STATE MARKETING IMPROVEMENT " " " " "	45,845 7,789 -	- - -	- - -
10.170	SPECIALTY CROP BLOCK GRANT PROGRAM-FARM BILL PROJECT - SPECIALTY CROP BLOCK GRANT " " " " "	263,248 63,396 -	182,405 90,000 40,000	- - -

LISTING OF FEDERAL GRANTS - 2012

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2010 ACTUAL (Award/Exp *)	FY 2011 ESTIMATED (Award/Exp *)	FY 2012 PROJECTED (Award/Exp *)
10.652	FORESTRY RESEARCH	45,750	-	-
	PROJECT - FORESTRY RESEARCH	35,700	-	-
		-	9,087	-
10.664	COOPERATIVE FORESTRY ASSISTANCE	703,000	-	-
	FORMULA - COOPERATIVE FORESTRY ASSISTANCE	90,428	-	-
	" " " "	-	148,920	-
10.675	URBAN AND COMMUNITY FORESTRY GRANT	-	135,000	135,000
	PROJECT - URBAN AND COMMUNITY FORESTRY GRANT	807	40,000	135,000
10.676	FOREST LEGACY PROGRAM	84,254	1,535,000	-
	PROJECT - FOREST LEGACY PROGRAM	22,798	1,035,000	-
	" " " "	-	1,397,847	-
10.678	FOREST STEWARDSHIP PROGRAM	220,000	90,000	100,000
	PROJECT - FOREST STEWARDSHIP PROGRAM	101,697	50,000	100,000
	" " " "	-	97,641	-
	TOTAL ORG 830 AWARDS	1,479,072	2,003,793	235,000
	TOTAL ORG 830 EXPENDITURES (ADJUSTED)	378,924	1,261,500	235,000
	TOTAL ORG 830 EXPENDITURES	378,924	2,954,995	235,000
	GRAND TOTAL AWARDS	167,475,350	167,242,207	176,711,977
	GRAND TOTAL EXPENDITURES (ADJUSTED)	98,368,904	134,245,551	138,985,921
	GRAND TOTAL EXPENDITURES	143,564,161	233,054,545	176,731,026

*Figures represent balances from prior year awards

LISTING OF ARRA FEDERAL GRANTS - 2012

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2010 ACTUAL (Award/Exp)	FY 2011 ESTIMATED (Award/Exp)	FY 2012 PROJECTED (Award*/Exp)
ORG 200 OFFICE OF THE GOVERNOR				
81.041	STATE ENERGY PROGRAM	-	-	808,221
		-	-	-
	STATE ENERGY PROGRAM*	2,535,659	11,714,478	808,221
81.042	WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS	-	411,753	221,109
		-	-	-
	WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS*	466,710	572,087	221,109
81.127	ENERGY EFFICIENT APPLIANCE REBATE PROGRAM (EEARP)	-	-	-
		-	-	-
	EEARP*	663	52,883	-
81.128	ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT PROGRAM (EECBG)	-	-	58,006
		-	-	-
	EECBG*	515,651	3,991,893	58,006
93.708	HEAD START RECOVERY	664,277	-	-
		-	-	-
		-	664,277	-
TOTAL ORG 200 AWARDS		664,277	411,753	1,087,336
TOTAL ORG 200 EXPENDITURES(ADJUSTED)		-	-	-
TOTAL ORG 200 EXPENDITURES		3,518,683	16,995,618	1,087,336
ORG 370 DEPARTMENT OF LABOR				
17.207	EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	-	-	-
		-	-	-
	EMPLOYMENT SERVICE *	569,436	175,405	-
17.225	UNEMPLOYMENT INSURANCE	112,824	-	393,181
		-	-	-
	UNEMPLOYMENT INSURANCE *	116,111	205,348	393,181
17.235	SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM (SCSEP)	-	-	-
		-	-	-
	SCSEP *	235,924	-	-
17.258	WIA ADULT PROGRAM	-	-	-
		-	-	-
	WIA ADULT PROGRAM *	384,052	261,818	-
17.259	WIA YOUTH ACTIVITIES	-	-	-
		-	-	-
	WIA YOUTH ACTIVITIES *	254,696	61,897	-

LISTING OF ARRA FEDERAL GRANTS - 2012

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2010 ACTUAL (Award/Exp)	FY 2011 ESTIMATED (Award/Exp)	FY 2012 PROJECTED (Award*/Exp)
17.260	WIA DISLOCATED WORKERS	-	-	-
		-	-	-
	WIA DISLOCATED WORKERS *	216,399	229,596	-
	TOTAL ORG 370 AWARDS	112,824	-	393,181
	TOTAL ORG 370 EXPENDITURES (ADJUSTED)	-	-	-
	TOTAL ORG 370 EXPENDITURES	1,776,618	934,064	393,181
	ORG 390 DEPARTMENT OF FINANCE			
84.394A	STATE FISCAL STABILIZATION FUND - GOVERNMENT SERVICES	2,425,159	-	-
		-	-	-
	STATE FISCAL STABILIZATION FUND - GOVERNMENT SERVICES*	-	2,425,159	-
	TOTAL ORG 390 AWARDS	2,425,159	-	-
	TOTAL ORG 390 EXPENDITURES (ADJUSTED)	-	-	-
	TOTAL ORG 390 EXPENDITURES	-	2,425,159	-
	ORG 400 DEPARTMENT OF EDUCATION			
10.568	EMERGENCY FOOD ASSISTANCE PROGRAM	-	-	-
		-	-	-
		6,057		
10.579	CHILD NUTRITION DISCRETIONARY GRANTS LIMITED AVAILABILITY	-	-	-
		-	-	-
84.391A	SPECIAL EDUCATION GRANTS TO STATES	-	-	-
		-	-	-
	SPECIAL EDUCATION GRANTS TO STATES	8,749	315,622	-
84.394A	STATE FISCAL STABILIZATION FUND (SFSF)	58,049,157	-	
		27,171,827	-	
			30,877,330	
83.402A	CONSOLIDATED GRANTS TO THE OUTLYING AREAS	-	-	-
		-	-	-
		2,551,241	10,749,920	
84.410A	EDUCATION JOB FUNDS	13,239,690	-	
		-	-	
			13,239,690	
	TOTAL ORG 400 AWARDS	71,288,847	-	-
	TOTAL ORG 400 EXPENDITURES (ADJUSTED)	27,171,827	-	-
	TOTAL ORG 400 EXPENDITURES	29,737,874	55,182,562	-

LISTING OF ARRA FEDERAL GRANTS - 2012

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2010 ACTUAL (Award/Exp)	FY 2011 ESTIMATED (Award/Exp)	FY 2012 PROJECTED (Award*/Exp)
ORG 500 VIRGIN ISLANDS POLICE DEPARTMENT				
16.588	VIOLENCE AGAINST WOMEN FORMULA GRANT	-	-	-
	VAWA*	96,505	541,885	-
16.801	STATE VICTIM ASSISTANCE FORMULA GRANT PROGRAM	-	-	-
	STATE VICTIM ASSISTANCE*	359,683	125,317	21,278
16.803	EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG) PROGRAM	-	-	-
	EDWARD BYRNE JAG*	1,317,774	1,827,363	965,252
	TOTAL ORG 500 AWARDS	-	-	-
	TOTAL ORG 500 EXPENDITURES (ADJUSTED)	-	-	-
	TOTAL ORG 500 EXPENDITURES	1,773,962	2,494,565	986,530
ORG 610 DEPARTMENT OF PUBLIC WORKS				
20.205	HIGHWAY PLANNING AND CONSTRUCTION	18,000,000	-	-
		4,543,704	5,409,965	-
20.507	URBANIZED AREA FORMULA GRANT	-	-	-
	URBANIZED AREA GRANT*	330,998	784,054	-
66.418	CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS	-	-	-
	CONSTRUCTION GRANTS WASTEWATER TREATMENT*	-	1,962,700	-
	TOTAL ORG 610 AWARDS	18,000,000	-	-
	TOTAL ORG 610 EXPENDITURES (ADJUSTED)	4,543,704	5,409,965	-
	TOTAL ORG 610 EXPENDITURES	4,874,702	8,156,719	-
ORG 620 WASTE MANAGEMENT AUTHORITY				
66.418	CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS	1,962,700	-	-
	CONSTRUCTION GRANTS WASTEWATER TREATMENT*	-	1,962,700	-
	TOTAL ORG 620 AWARD	1,962,700	-	-
	TOTAL ORG 620 EXPENDITURES (ADJUSTED)	-	-	-
	TOTAL ORG 620 EXPENDITURES	-	1,962,700	-

LISTING OF ARRA FEDERAL GRANTS - 2012

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2010 ACTUAL (Award/Exp)	FY 2011 ESTIMATED (Award/Exp)	FY 2012 PROJECTED (Award*/Exp)
ORG 700 DEPARTMENT OF HEALTH				
84.181	SPECIAL EDUCATION-GRANTS FOR INFANTS AND FAMILIES	-	-	-
		497	-	-
	SPECIAL EDUCATION-GRANTS FOR INFANTS AND FAMILIES *	-	27,256	-
93.268	IMMUNIZATION GRANTS	-	-	-
		-	-	-
	IMMUNIZATION GRANTS *	22,487	168,763	-
93.719	STATE GRANTS TO PROMOTE HEALTH INFORMATION TECHNOLOGY	-	-	139,486
		-	-	-
	STATE GRANTS TO PROMOTE HEALTH INFORMATION TECHNOLOGY	-	-	139,486
93.729	HEALTH INFORMATION TECHNOLOGY AND PUBLIC HEALTH	-	232,000	-
		-	232,000	-
	HEALTH INFORMATION TECHNOLOGY AND PUBLIC HEALTH	-	-	-
		-	-	-
	TOTAL ORG 700 AWARDS	-	232,000	139,486
	TOTAL ORG 700 EXPENDITURES (ADJUSTED)	497	232,000	-
	TOTAL ORG 700 EXPENDITURES	22,984	428,019	139,486
ORG 720 DEPARTMENT OF HUMAN SERVICES				
10.561	FOOD STAMP PROGRAM	52,278	-	-
		52,278	-	-
	FOOD STAMP*	51,741	-	-
16.576	CRIME VICTIM COMPENSATION	-	-	-
		-	-	-
	CRIME VICTIM*	19,480	5,319	-
84.390	REHABILITATION SERVICES-VOCATIONAL REHABILITATION GRANTS TO STATES, RECOVERY ACT	350,904	-	-
		-	-	-
	REHABILITATION SERVICES*	-	350,904	-
84.398	INDEPENDENT LIVING STATE GRANTS, RECOVERY ACT	22,523	-	-
		-	-	-
	INDEPENDENT LIVING*	-	22,523	-
93.705	AGING HOME-DELIVERED NUTRITION SERVICES FOR STATES	-	-	-
		-	-	-
	AGING HOME-DELIVERED*	10,807	-	-
93.707	AGING CONGREGATE NUTRITION SERVICES FOR STATES	-	-	-
		-	-	-
	AGING CONGREGATE NUTRITION SERVICES*	73,760	-	-
93.708	HEAD START	-	-	-
		-	-	-
	HEAD START*	224,344	-	-

LISTING OF ARRA FEDERAL GRANTS - 2012

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2010	FY 2011	FY 2012
		ACTUAL (Award/Exp)	ESTIMATED (Award/Exp)	PROJECTED (Award*/Exp)
93.710	COMMUNITY SERVICES BLOCK GRANT	-	-	-
	COMMUNITY SERVICES GRANT*	1,556,070	-	-
93.711	STRENGTHENING COMMUNITIES FUND	250,000	-	-
	STRENGTHENING COMMUNITIES*	31,890	-	-
		-	218,110	-
93.713	CHILD CARE AND DEVELOPMENT BLOCK GRANT	-	146,889	-
	CHILD CARE GRANT*	507,506	1,265,799	-
93.714	ARRA - EMERGENCY CONTINGENCY FUND FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) STATE PROGRAM	887,273	-	-
	TANF*	94,715	-	-
		-	726,934	65,624
TOTAL ORG 720 AWARDS		1,562,978	146,889	-
TOTAL ORG 720 EXPENDITURES (ADJUSTED)		178,883	-	-
TOTAL ORG 720 EXPENDITURES		2,622,591	2,589,589	65,624
ORG 800 DEPT. OF PLANNING & NATURAL RESOURCES				
66.468	TERRITORIAL DRINKING WATER CAPITAL IMPROVEMENT GRANT	1,999,000	-	-
		1,946,467	-	-
			52,533	-
66.805	LEAKING UNDERGROUND STORAGE TANK	80,000	-	-
		40,528	-	-
			39,472	-
TOTAL ORG 800 AWARDS		2,079,000	-	-
TOTAL ORG 800 EXPENDITURES (ADJUSTED)		1,986,995	-	-
TOTAL ORG 800 EXPENDITURES		1,986,995	92,005	-
GRAND TOTAL AWARDS		98,095,785	790,642	1,620,003
GRAND TOTAL EXPENDITURES (ADJUSTED)		33,881,906	5,641,965	-
GRAND TOTAL EXPENDITURES		46,314,409	91,261,000	2,672,157

*Awards in FY 2012 represent prior year balances - not new monies

CAPITAL BUDGET

Capital Budget Overview

It is the practice of the Government of the Virgin Islands to develop, maintain, and revise, when necessary, a continuing Capital Improvement Program (CIP). The CIP covers a five (5) year planning period, identifying infrastructure and facility projects that the Territory will undertake and the funding sources available for projected expenditures.

The purpose of a Capital Improvement Program is to coordinate the planning, financing, infrastructure and facilities improvements needed in the U.S. Virgin Islands.

This overview contains the following financial and narrative information:

- Budget Highlights,
- The CIP Process,
- A Summary of Expenditures and Funding,
- Department Programs, and
- The Impact on the Operating Budget.

Principles of the Capital Program

Several budgetary and programmatic principles are invested in the CIP. These are to:

- Maintain and improve the Government infrastructure Territory-wide;
- Build Government related facilities and infrastructure supporting the Territory's objectives;
- Energize and support the GVI's Executive Branch Departments' and Agencies' objectives as they improve the physical working environment and infrastructure;
- Assure a continuous availability of professional expertise under the direction of the Commissioner of Public Works for all future public improvement projects;
- Improve the financial planning of future CIP projects by centralizing CIP functions within the Department of Public Works, the GVI's engineering arm of Government;
- Deliver cost-effective projects by leveraging in-house expertise;
- Establish the overall Territorial policies, procedures and standards in the management of all CIP Projects;
- Secure predictable outcomes for all CIP deliverables;
- Establish, through the Office of the Governor, priorities among the proposed CIP projects so that limited resources are used to the best advantage;
- Identify the impact of decisions in the development of public facilities' future operating budgets, in terms of energy use, maintenance costs and staffing requirements;
- Provide a concise, central source of information on all planned rehabilitation of public facilities and infrastructures for Departments and Agencies, the Legislature and other stakeholders in the Territory.

It is the responsibility of the Capital Improvement Program to ensure that the above principles are followed.

Program Policies

The overall goal of the CIP is to preserve and improve the Territory's capital infrastructure. Projects included in the Fiscal Year 2009 to Fiscal Year 2014 CIP and Fiscal Year 2010 Capital Budget support the following programmatic policies:

- Provision for the health, safety and welfare needs of Territorial residents;
- Provision and continual improvement of public educational facilities for residents;
- Provision for adequate improvement of public facilities;
- Continual improvement of the Territory's public transportation system;

Capital Budget Overview

- Support Territorial economic and revitalization efforts generally, and in targeted neighborhoods, as prioritized;
- Provision of infrastructure and other public improvements that retain and expand business and industry;
- Employment opportunities for Territorial residents;
- Promotion of mutual regional cooperation on area-wide issues, such as Waste Management and the Port Authority; and
- Provision and continual improvement of public housing and shelters for the homeless.

Budget Highlights

The Government of the Virgin Islands CIP includes many projects from previous years. However, some projects may receive different levels of funding than in the previous year and new projects are added each year.

In recent years, the Territory has increased its capital expenditures to reinvest in its infrastructure. The Territory is limited by funding constraints, as well as competing demands on capital, and is not able to fund all identified capital needs. As a result of these demands, the Territory has taken action to meet its priorities while also maintaining a fiscally sound CIP. This has been accomplished by prioritizing capital projects, rescinding budget authority from low priority projects, and reallocating funding to existing new high priority projects to meet the most pressing infrastructure needs.

Definition of Capital Improvement

To be included in the CIP, projects need to meet one or more of the following criteria:

- Construction of a new Government asset or expansion of an existing Government-owned facility, including preliminary planning and surveys, cost of land, staff and contractual services for design and construction, and related furnishings and equipment;
- Initial acquisition of a major equipment system, which will become a Territorial asset, and which may cost over \$100,000 and have a useful life of at least six (6) years;
- Major renovation or rehabilitation of an existing Government-owned facility that requires an expenditure of \$100,000 or more and will extend the life of the original Government asset;
- The purchase of vehicles or equipment included in the CIP, when they have an expected life of ten (10) years or more and cost \$20,000 or more.

Generally, capital improvements are defined as physical assets, constructed or purchased, that have a useful life of ten (10) years or longer. Exceptions have been made for inclusion of a few projects that do not meet the above criteria, for example, ADA para-transit vans, to make them more visible to the public and the Legislature.

Discussion on Departmental Programs

The Department of Public Works' (DPW) Capital Improvement Program (CIP) Office, which began operations in April 2008, continues to gather all Departmental/Agency CIP status and project prioritization information. After receiving the Departmental status and fiscal reports, a Strategic Plan in compliance with the Governor's overall goals and objectives will be secured through signature approval. This will detail short-term, operational and long-term initiatives to establish the Government of the Virgin Islands' (GVI) five (5) year CIP plan.

The Department of Public Works considers all CIP Projects which cost over \$100,000 as Capital Expenditures of the Government of the Virgin Islands.

Capital Budget Overview

Major On-going CIP Projects

The St. Thomas/St. John District

1. Ivanna Eudora Kean High School (IEKHS) Track Hydro Project

- a. **Description:** To assess the water conditions of the project site and the surrounding areas to study the impacts on the site and what mitigation measures need to be implemented. Additionally, this study would determine the feasibility of a water source for the irrigation of the infield area of the track.
- b. **Funding:** Act No. 7081 appropriated the sum of \$2.5 million for this Ivanna Eudora Kean High School Project from bond proceeds. It is estimated that the cost of this project will not exceed \$.145 million.
- c. **Project Status:** Phase A of the project was completed on December 1, 2010. Phase B, the Hydro Design work effort, will commence shortly. An engineering firm was selected and professional services contract prepared. No additional site construction work will be required prior to moving forward with the Kean IAAF Track Project. However, additional water control work will be required in the future when non-government owned upland properties are developed by private homeowners.

2. Ivanna Eudora Kean High School (IEKHS) Track Project – Phase II- CC-9-DE-T-2007 (Construction)

- a. **Description:** The Government of the Virgin Islands (GVI) is pursuing the construction of an inter-scholastic Amateur Athletic Federation (IAAF) Certified - Class II rated Track and Field Facility for the future promotion and economic growth of Virgin Islands Sport Recreation Tourism directly related to the Track and Field venue. The GVI's objective is to establish this facility as the leading international track and field site for competition within the Caribbean Basin. A by-product of this effort will be the establishment of a Memorandum of Agreement (MOA) between Department of Housing, Parks and Recreations and the Department of Education (DOE) for IEKHS use of this future Territorial Track and Field Facility.
- b. **Funding:** The existing construction contract allocates \$5.0 million for this project divided into three (3) phases of work. \$2.0 million was utilized for Phase I of this Project. Phase II will begin with the release of \$2.5 million as appropriated by Act No. 7081. Since this contract was previously negotiated for \$2.57 million, a deficit of \$.075 million will be incurred, additionally the aforementioned Hydro Project's engineering and construction costs will also impact the bottom-line of the existing budget. Upon completion of Phase II, an additional \$4.1 million will be required to complete this project.
- c. **Project Status:** The contractor, Apex Construction has commenced work on previously uncompleted Phase I work. The Department of Property and Procurement (P&P) and the Department of Public Works (DPW) must meet with the contractor to determine the cost of Phase II due to the extent of time which has transpired since the demobilization of construction work for Phase I. The project contractor recently transmitted an updated Phase II & Phase III cost breakdown to P&P for consideration. A request was recently transmitted to the Department of Education to secure \$.609 million for completion of the Track Phase I. The Public Finance Authority (PFA) also received a request for an updated certificate of funding for Phase II of the project.

3. Ivanna Eudora Kean High School (IEKHS) Gym Project and Temporary Building Project

- a. **Description:** The Government of the Virgin Islands is pursuing the complete renovation of the IEKHS Gym. A final detailed Scope of Work, which divides the project into three (3) phases, has recently been prepared by the Project Architect. This will allow for the better utilization of current funding.
- b. **Funding:** The budget for this project is \$4.5 million. Act No. 6996 funds the \$2.0 million for Phase I, and Act No. 7081 provides the additional \$2.5 million for Phase II & III.

Capital Budget Overview

- c. **Project Status:** Due to an existing water infiltration issue at the Kean Gym, in collaboration with the Department of Education (DOE), the Department of Public Works (DPW) initiated work efforts to secure a contractor for Phase II of this project. Customs Builders was selected as the contractor for

Phase I of the project and a Notice to Proceed was issued on March 1, 2010 to commence work. Phase I is geared toward resolving all exterior issues such as water infiltration into the facility and Phase II is geared toward renovating the Gym's interiors. Additionally, an Amendment to an existing

Architecture Engineering (A/E) Project Authorization was recently approved securing drawings & specifications for the required temporary facilities (such as restrooms, dressing rooms & locker rooms) needed for the schools functionality during the renovation of the gym. DPW and DOE entered negotiations with Customs pertaining to the construction cost of these temporary buildings to be used while the gym is under renovation; however an agreement was not obtained. Subsequently, on August 11, 2010 the Department of Education cancelled the Temporary Building Project. A final inspection for the Kean Gym's Phase I Project was completed and the final payment processed in February 2011.

4. Charlotte Amalie High School (CAHS) Library & Cafeteria Expansion Project- RFP-0021-2009

- a. **Description:** The Government of the Virgin Islands seeks to construct a new library and expand the existing cafeteria facilities to serve a growing student population.
- b. **Funding:** Act No. 6969 appropriated \$0.17 million for the professional architectural/engineering (A/E) services required. Any additional A/E costs will be funded by Public Finance Authority 2003 Gross Receipts Bond Proceeds as authorized by Act No. 7002. This Act provides \$2.06 million for this project.
- c. **Project Status:** In collaboration with the Department of Education, the Department of Public Works initiated the expansion of both the existing Library & Cafeteria for the Charlotte Amalie High School. On April 8, 2010, DOE made a final decision on the design and the direction of this project. The DPW prepared and transmitted a Letter of Request to the Department of Property and Procurement (P&P) on Monday, May 10, 2010, on behalf of DOE for a continuance of pending negotiations. On May 20, 2010 a recommendation was transmitted to the Commissioner of Property and Procurement, and a contract was drafted, signed and transmitted to the Department of Justice for review prior to final processing.

5. Charlotte Amalie High School (CAHS) Track Replacement Project

- a. **Description:** In collaboration with the Department of Education, the Department of Public Works will be addressing the Charlotte Amalie High School's dilapidated track & field.
- b. **Funding:** The budget established for this project is \$0.9 million. (\$0.3 million under Act No. 6793, through Interest Earned on Bonds, \$0.3 million under Act No. 7081, and \$0.3 million under Act No. 7103, and a FBLA Grant for \$18,000).
- c. **Project Status:** Project funding was obtained to cover both A/E services and the cost of track replacement, the Department of Public Works prepared a Scope of Work and transmitted a request to P&P to establish a Request for Proposal for the required A/E Services for this project and jointly for the Central High School (CHS) Track Replacement Project on St. Croix. RFP-024-DPW-T-2010(PS) was advertised and proposals received on May 25, 2010. The selection of one A/E vendor for both the CAHS & CHS Track designs was seen as a cost-saving measure due to the duplication of the work efforts on St. Thomas & St. Croix. A Pre-Bid Conference was held on May 20, 2010 for this A/E work effort.

Capital Budget Overview

The combined bid process proved unsuccessful since only one bid was received and the bid amount for the A/E Services requested was much higher than expected. Revised documentation was transmitted to P&P to re-advertise the CAHS Project without the CHS Track attached. A new RFP was advertised and a vendor selected. Public Works is now preparing the required professional services contract to commence said architectural and engineering services.

6. Ulla Muller Renovation/Expansion Project- RFP-0001-2009 (Construction)

- a. **Description:** The growth of the student population at the Ulla F. Muller Elementary School demands that the existing cafeteria be expanded. The Government of the Virgin Islands has secured construction drawings and building permit No. 482-08 to renovate and expand the existing cafeteria.
- b. **Funding:** Public Finance Authority 2003 Gross Receipts Bond Proceeds as authorized by Act No. 7002 will be used to fund this renovation and expansion project. The total construction cost of this Project is approximately \$0.7 million. The Phase I Budget was established at \$0.5 million and Phase II budget is established at \$0.26 million.
- c. **Project Status:** The contractor, Premier Construction, commenced work on June 22, 2009. Phase I was completed on-schedule in late December 2009. The renovated seating area and kitchen of the Cafeteria is now in use by the school. Due to funding issues, the contractor was issued a contract with a limited scope of work. However, additional funding was made available through Act No. 7081, resulting in the issuance of a supplemental contract to cover previously unfunded areas such as a new dressing room for the stage, a new bathroom & lounge for kitchen staff as well as the kitchen's receiving and storage areas. Additionally, the upgrade of the school's main electrical service will also be addressed within Phase II. While the project is approximately 75% complete, the Public Finance Authority recently brought to Public Works attention that the Phase II funding was short \$0.126 million, however this shortfall was addressed by the Department of Education and the project was moved forward.

7. Addelita Cancryn Junior High School Interim Repairs Project- RFP-0007-2009 (Construction)

- a. **Description:** This construction work consists of expanding the existing cafeteria and renovating the former cafeteria previously damaged by Hurricane Marilyn. The building presently utilized as the cafeteria will have an addition to the dining and kitchen areas. The existing hurricane-damaged cafeteria will have a new roofing system, male and female bathrooms, a new stage, male and female dressing rooms, new exterior security windows, exterior exit doors and new storage rooms. Interim repairs/renovations will also be done on the kitchen and auditorium.
- b. **Funding:** The \$2.9 million construction cost will be funded by the VI Public Finance Authority (PFA) through the utilization of 2003 Gross Receipt Bond Proceeds.
- c. **Project Status:** Phase I of the Cafeteria and Kitchen Expansion Project is now 100% complete. As it pertains to the Auditorium, Phase II, of the work effort, A/E services to include a structural assessment for meeting seismic code requirements on the existing structure is now completed. Final contract negotiations for Phase II, was recently completed and a construction contract will be fully executed.

8. Addelita Cancryn Junior High School Physical Education Project (Renovation)

- a. **Description:** In collaboration with the Department of Education, the Department of Public Works initiated the reconstruction of the existing dilapidated Physical Education Building to secure functionality for 859 students.
- b. **Funding:** The budget established under Act 7081 for this project is \$1.2 million.

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- c. **Project Status:** Project funding to commence both A/E services and the reconstruction was appropriated in Act No. 7081, the Department of Public Works prepared a Scope of Work and transmitted a Request to P&P on April 4, 2010 to place the A/E services out to bid for this project. RFP-020-DPW-T-2010(PS) was advertised and proposals accepted on May 20, 2010. An A/E vendor has been selected and DPW-CIP is now preparing the required professional services contract to commence said architectural and engineering services.

9. The Eldra Shulterbrandt Residential Facility Annex- CC-6-DH-T-09 (Construction) [CC-24-DH-T-07]

- a. **Description:** The Department of Health's (DOH) is constructing a new 32-bed Mental Health 24/7 residential facility adjacent to, and on the same property as, the existing Eldra Schulterbrandt 32-bed Mental Health 24/7 Residential Facility.
- b. **Funding:** Total funding for this project is \$4.2 million. Funding is obtained from a PFA 1998 Bond under Act No. 6226 for \$1.1 million, a PFA 2006 Tobacco Bond for \$1.5 million and the reallocation of \$1.6 million from the Administrative and Clinical Health Center Project's PFA 2001 Tobacco Bond. The existing construction contract allocates \$4.2 million for this project. However, due to recent change orders under consideration, additional funding will have to be reallocated again from the Administrative and Clinical Health Center Project's PFA 2001 Tobacco Bond proceeds.
- c. **Project Status:** Apex Construction commenced work on March 3, 2008 of the new state-of-the-art 32-bed Mental Health 24/7 Residential Facility. The project is now 100% complete and ready for occupancy, however the Department of Health is trying to address problems with the kitchen prior to moving in.

10. The St. Thomas Regional Library Construction Project- Contract

- a. **Description:** This Project is established through the PFA. The Department of Planning and Natural Resources' construction of the first state-of-the-art Regional Library and Record Center Facility, adjacent to the Tutu Park Mall, will provide mid-island library support services for Tutu and the surrounding communities.
- b. **Funding:** The budget for this project established through the PFA is now approximately \$16.7 million.
- c. **Project Status:** Balbo Construction began construction in August 2008 at a cost of \$14.6 million. Construction is now 99% complete, and will be finalized in FY2011.

11. The Emergency Management Services (EMS) Building and St. Thomas/St. John Department of Health Administrative and Clinical Project - RFP-0009-DOH-2007 (Professional)

- a. **Description:** On St. Thomas the Department of Health (DOH) is located in seven (7) administrative and clinical spaces throughout the island. The Department of Health's project goal is to consolidate its St. Thomas services in a 90,000 square foot Administrative and Clinical Health Center on 3½ acres located directly north of the Roy Lester Schneider Hospital.
- b. **Funding:** Funding for this project was obtained through an EMS HRSA Grant of \$0.3 million and through a PFA 2001 Tobacco Bond of \$3.3 million. The sum of \$0.7 million is now allocated for A/E Services. An additional \$1.3 million will be utilized to begin Phase I of the construction and will include the future EMS complex. Total unfunded construction cost for this facility is anticipated to be \$33.6 million.
- c. **Project Status:** Construction documents (drawings & specifications) are now complete and this project is ready to go out to bid to commence construction. No budget has been established for the project; however, cost for this work is estimated to be approximately \$4.5 million. In order to save

Capital Budget Overview

the existing HRSA grant funds for this project, DOH has separated the drawings and specifications to create a Phase I to secure the civil work efforts in preparation of the future complex.

12. Old Municipal Hospital Project– RFP-0006-DOH-2007 (Professional)

- a. **Description:** As one of the first hospital complexes on the island of St. Thomas, this site is still utilized today by various DOH clinical and administrative offices. The Department of Health, in coordination with the Department of Planning and Natural Resources (DPNR) Historical Division, is committed to restoring this historically significant property to its original appearance.
- b. **Funding:** Funding for this project is provided by the PFA through utilization of 2003 Gross Receipts Bond Proceeds in the amount of \$1.8 million. A total of \$0.5 million is now allocated for A/E Services and the remaining unallocated funding of \$1.3 million will be utilized to begin Phase I of the renovation.
- c. **Project Status:** Architectural and engineering (A/E) Services have been secured and schematic designs are now in process.

13. St. Thomas Department of Finance Headquarters Renovation Project - PC-DF-030-2009 (A/E Reinstatement and Amendment Contract)

- a. **Description:** This Project encompasses the historic renovation of the Old Department of Finance Building on St. Thomas.
- b. **Funding:** Funding for this Project is provided by the PFA from the 2003 Gross Receipt Bond proceeds for the St. Thomas/St. John District in the amount of \$1.5 million.
- c. **Project Status:** Existing Project funds have not yet been allocated for A/E services.

14. St. John New School Project

- a. **Description:** Currently, the island of St. John has no public high school. This Project will construct a high school allowing St. John students to continue their education on island instead of commuting by ferry to St. Thomas. An Inter-agency Task Force will be established to commence this Project.
- b. **Funding:** Funding of \$0.2 million is provided through a Department of Interior, Office of Insular Affairs Grant (No. TA-VI-2008-2). The total estimated Project cost is \$25 million; however, all of this funding has not been identified.
- c. **Project Status:** This particular project was previously advertised as an RFP and due to National Park Services' (NPS) concerns it was pulled by Government House in order to allow a full review by NPS of the Scope of Work advertised. RFP-0012-2010 was evaluated and negotiated during the month of May 2010 and an A/E design team selected. Follow-up discussions with Office of the Governor, Department of Education, Department of Public Works, the National Park Service (NPS) and the Department of Interior were held on the continuance of this project after concerns about the how the grant's technical assistance funding would be used were raised, since this property is not in the direct possession of the Government of the Virgin Islands. It was agreed that a new RFP would be generated and the original scope of work reworked to include NPS requirements. The Scope of Work contract would be separated into two work parts. Work Part I (contract) would be paid by the grant, and Part 2 (the supplementary contract) by the Government of the Virgin Islands. The NPS transmitted their itemized additional work items for inclusion in Work Part I. On February 2, 2011, the approval to move forward in preparing a contract for A/E services for Work Parts 1 & 2 was

Capital Budget Overview

granted, and Jaredian Design was selected. Public Works is now in the process of preparing the professional services contract.

15. Addelita Cancryn Junior High School Relocation

- a. **Description:** Currently, the Addelita Cancryn Junior High School is located in an area not conducive to its growth and the safety of its faculty, staff and student population.
- b. **Funding:** The estimated Project cost is \$25 million; however, a funding source has not been identified.
- c. **Project Status:** This school's relocation effort began some time ago; however, due to the failure to secure an additional two (2) acres of property across from the Cyril E. King Airport this project has not moved forward.

16. Knud Hansen Senior Citizens Affairs Office Suite (Renovation)

- a. **Description:** Renovation of existing empty space to house senior citizen program offices and reduce overcrowding within the Knud Hansen Complex.
- b. **Funding:** The sum of \$0.65 million is available for this project.
- c. **Project State:** de Jongh Architects completed the A&E previously but the project did not go forward as the Department of Human Services sought additional construction funding. DHS reprogrammed some existing project funds for this purpose and are asking the architect to reduce the scope to match the funding. A bid package was prepared by the architect and submitted to Property & Procurement for dissemination in May 2010. Asbestos abatement work on floor tiles is currently in progress, and completion is scheduled for June 3, 2011. Renovation work will begin thereafter.

17. Dorothea Fire Station (Construction)

- a. **Description:** To replace existing facility with a modern updated fire station.
- b. **Funding:** 2003 Gross Receipt Bonds totaling \$0.5 million was previously appropriated by Legislature. The sum of \$0.138 million was allocated and currently \$.046 million in payments is pending. The sum of \$0.822 million is authorized by Act No. 7081 as amended by Act No. 7095 (Matching Fund Bonds).
- c. **Project Status:** Cost of the project is \$1.3 million and completion is slated for August 3, 2011. The project is approximately 35% complete.

18. Tutu Fire Station (Construction)

- a. **Description:** To construct a steel building to house the ladder truck (aerial apparatus).
- b. **Funding:** The sum of \$0.45 million is authorized by Act No. 7081 as amended by Act No. 7148. To date, no additional funding has been expended.
- c. **Project Status:** Building has been demolished and retaining wall has been constructed. Construction has not begun due to insufficient funds.

19. Warren E. Brown Fire Station-(Construction)

- a. **Description:** To construct a new fire station to relocate the station now being housed at Fort Christian.
- b. **Funding:** \$1 million- 2003 Gross Receipts Bonds, which is insufficient to cover the estimated \$10 million needed to complete this project.

Capital Budget Overview

- c. **Project Status:** Land was purchased by Federal Highway (functional replacement); however, no funds have been expended. The Virgin Islands Fire Service is awaiting approval of funding from the Federal Highway Administration. The proposed project cost is \$10-\$12 million.

The St. Croix District

20. Estate Diamond Video-Conference Center (Construction – Renovation)

- a. **Description:** This is the St. Croix partner to the Video-Conference Center constructed on St Thomas. The facility will reduce the number of plane flights between the islands as well as provide St. Croix staff with a training/ conference room larger than any we currently have.
- b. **Funding:** \$0.43 million is available for the building renovations. Original bids came in too high so the project is being reduced in scope to rebid. No construction funds have been expended to date.
- c. **Project Status:** The project was reduced in scope to match available funds. Architectural drawings were done and are being redone by Steve Hutchins & Associates who won the A/E RFP. A bid package was prepared by the architect and is expected to be submitted to Property & Procurement for dissemination.

Currently, repairs are 35% complete, and the project is scheduled to be completed by September 1, 2011.

21. Aldersville Senior Center – (Renovation)

- a. **Description:** Extensive renovation to a senior center to make it more useable. The present facility has numerous drainage problems, leaks and electrical problems. The structure is deteriorated.
- b. **Funding:** \$0.475 million is available for this project, to date no construction funds have been expended.
- c. **Project Status:** Steve Hutchins & Associates won the A/E RFP, and \$0.15 million was reprogrammed to provide sufficient funds to complete this work. Construction drawings were completed in March 2010. Property & Procurement scheduled construction negotiations in May 2010, after which a contract will be initiated to begin the work.

The project is currently out to bid, and work is expected to begin during FY 2011.

22. Design of New Youth Rehabilitation Center buildings (A/E)

- a. **Description:** The older existing buildings present numerous problems with plumbing, falling concrete, rusted re-bar, etc. Also, they do not fit with current youth corrections best practices.
- b. **Funding:** \$.078 million for A/E was provided by the PFA. The contract was awarded to Steve Hutchins & Associates. The sum of \$.065 million has been expended.
- c. **Project Status:** Architect is in the construction drawing phase of the project. Once this phase is complete, the plans will be submitted to the appropriate regulatory agencies for approval. The design work is now complete.

23. Construction of New Youth Rehabilitation Center buildings

- a. **Description:** Older existing buildings present numerous problems with plumbing, falling concrete, rusted re-bar, etc.

Capital Budget Overview

- b. **Funding:** \$4 million estimated cost. No funding secured. The plan is to borrow this money from the Rural Development Community Facility Fund.
- c. **Project Status:** A/E in process. The application to the Rural Development Community Facility Fund must be made by legal entity, either the PFA or the GVI, not the Department of Human Services. It is still the plan to have this done.

24. Central High Track Replacement Project

- a. **Description:** The Central High School's track and field must be addressed as soon as possible to avoid injuries to students who are now utilizing the existing facilities.
- b. **Funding:** \$1 million in funding is available through Act No. 7081.
- c. **Project Status:** The Department of Public Works has prepared a Scope of Work and transmitted a request to P&P to establish a Request for Proposal for the required A/E Services for this project and jointly for the CAHS Track Replacement Project on St. Thomas. RFP-024-DPW-T-2010(P5) has now been advertised and proposals are due on May 25, 2010 for the selection of one A/E vendor for both the CHS & CAHS Track designs. This is a cost-savings measure due to the duplication of the work efforts on St. Croix & St. Thomas. Additionally, a Pre-Bid Conference was held on May 20, 2010 for this A/E work effort.

25. John H. Woodson A/C (Renovation)

- a. **Description:** To meet accreditation standards and address mold issues, Request for Proposals for the upgrade of the electrical distribution system and the installation of air-conditioning units in the classrooms is now being publicly advertised. A pre-bid conference was held; a bid evaluation meeting will be scheduled immediately upon receipt of bids and a contractor will be selected.
- b. **Funding:** Funding in the amount of \$2.9 million from General Fund appropriations (Act Nos. 6996 and 6793) and PFA 2003 Bond proceeds were dedicated for renovations and repairs at John H. Woodson School. To date, \$0.9 million remains available.
- c. **Project Status:** In collaboration with the Department of Education, the Department of Public Works installed 52 new A/C units and upgraded the electrical systems at the John H. Woodson Jr. High School. This particular project is now complete. A final walk-through was requested by the Contractor, Tip Top Construction and DPW concluded this on behalf of the Project Architect, JSA, to bring full closure to this Project. The budget for this project is \$1.25 million. However, due to funding issues the contract was split into three phases of work totaling \$0.9 million. The approved Phase I contract equated to \$0.4 million, the approved Phase II contract equated to \$0.250 million, and the final, still in process, Phase III contract equates to \$0.282 million. DPW's St. Croix's Office is now in the process of securing the contractor's final payments through two change orders and a future supplemental contract to bring closure to this project.

26. John H. Woodson Auditorium (Renovation)

- a. **Description:** The renovation of the auditorium is necessary to provide students and faculty with a place to hold meetings and other functions, and to meet accreditation standards. This renovation was halted for two (2) major reasons, water infiltration into the auditorium and the installation of a new air-conditioning system.
- b. **Funding:** Funding in the amount of \$2.9 million from General Fund appropriations (Acts No. 6996 and 6793) and PFA 2003 Bonds were dedicated for renovations and repairs at John H. Woodson School. To date, \$0.9 million remains available.

- c. **Project Status:** In collaboration with the Department of Education (DOE), the Department of Public Works (DPW) initiated the required renovations to the John H. Woodson Jr. High School's Auditorium. A substantial completion walk-through generated a list of discrepancies to be addressed by the Contractor, Dion Construction, before the final walk through is initiated. Due to funding issues, the contract was split into three parts totaling \$0.8 million. The approved first contract equated to \$0.4 million, the approved supplementary contract equated to \$0.4 million (broken into Phase I for \$0.3 million and Phase II for \$0.1 million). The supplementary contract expired on December 18, 2010, and DPW-CIP prepared a reinstatement and amendment to the contract which was processed. This construction project is now complete, and P&P recently received from the Contractor the required Performance & Payment Bonds for sign-off on the Phase II contract. This will allow the final inspection to move forward and the issuance of the final payment to the Contractor.

The contractor transmitted the final pay request which included numerous errors, and on February 2, 2011 an email was transmitted detailing the errors and requesting corrections. DPW-CIP notified the contractor that he had 30 days to reply with a corrected pay request or transmit notification to GVI of what problem(s) has occurred to hinder his response. DPW-CIP is now preparing a request through the contracting officer to bring closure of this still open contract.

27. Richmond Fire Station (Construction)

- a. **Description:** To construct a steel building to house the ladder truck (Aerial apparatus).
- b. **Funding:** \$0.45 million is authorized by Act No. 7081 as amended by Act No. 7148.
- c. **Project Status:** Designs have been prepare and negotiations are in process for the building. This project is 5% completed and has a completion date of September 2011.

28. Department of Justice's New St. Croix Headquarters Development Project (Construction)

- a. **Description:** The new facility is needed for the Department of Justice.
- b. **Funding:** Funding of \$4.1 million from the PFA (Act No. 6226) was provided for this project. Total project cost is estimated at \$16 million. However, the remaining funds on-hand is approximately \$.920 million.
- c. **Project Status:** In collaboration with both the Virgin Islands Public Finance Authority (PFA) and the Department of Justice (DOJ), the Department of Public Works (DPW) demolished the previously dilapidated Toro Building to make way for the future state of the art DOJ St. Croix Headquarters. This building is now in the final stages of the Schematic Design Phase. After thoroughly reviewing the overall project design and staffing patterns, it was determined that a reduction in building square footage was possible to move the budget from the previous \$25 million back down to the originally projected \$16 million and still sustain adequate space for staff. While the above approach is still being finalized, DPW is now moving forward in establishing a RFQ through PFA to secure a contractor utilizing the Guarantee Maximum Price (GMP) approach.

The Department of Public Works has secured the Department of Planning and Natural Resources approval to move forward an application to rezone the Toro property from "B-3" to "P" and the official re-zoning package was transmitted to the 29th Legislature on January 26, 2011. The first public hearing was held on March 15, 2011 and the second public hearing was held on May 9, 2011.

29. Charles Harwood Complex (CHC) Phase III Project (Renovation)

- a. **Description:** This project includes work required for the exterior of the Complex to include, but not limited to, renovating the exterior of the building, site drainage, parking and driveway rebuilding, site lighting, site signage and landscaping.

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- b. **Funding:** This project was put out to bid; however, Phase III funding was diverted to the CHC Mold and Mildew Project, and CHC A/C Mold and Mildew cleaning and major repair project. As a result, this project is now stalled. Although no budget has been established for this project, a cost for this work is estimated to be approximately \$2.8 million.
- c. **Project Status:** The Department of Health has the re-establish of A/E services in order to move forward with the Charles Harwood Complex Phase III Project which includes all exterior soft & hard landscaping, site lighting, repaving of driveway & parking areas, site storm-water drainage, site signage, perimeter fencing & gates, one new staircase and the demolition of two dilapidated structures on site. Upon DPW receipt of a Certificate of Funding from DOH for the cost of the A/E Services required, a Reinstatement and Amendment of Contract will be prepared and processed.

30. DOH's Frederiksted Renovation Project

- a. **Description:** The Department of Health requested the Department of Public Works to re-establish A/E services in order to move forward with the Frederiksted Renovation Project, which will allow the re-opening of the Health Department's outpatient clinics and administrative offices to serve our citizens of Frederiksted. DOH has been vigorously persistent in the renovation of this historically significant structure. Therefore, the department, in direct coordination with the DPNR's Historical Division, is committed to restoring this historical property to its original to reestablish its presence and services in the heart of Frederiksted.
- b. **Funding:** No budget has been established for this project; however, cost for this work is estimated to be approximately \$3.5 million.
- c. **Project Status:** Upon DPW receipt of a Certificate of Funding from DOH for the cost of A/E Services required, a Reinstatement and Amendment of Contract will be prepared and processed. However on March 12, 2010, a request to the DOH Commissioner and department's Attorney, to move forward in preparing this Reinstatement and Amendment of Contract was requested. DPW-CIP will initiate preparation of the required contract documents to revitalize this pending CIP Project for its recommencement.

31. FHC Ingeborg Nesbitt Clinic Mold & Mildew Project

- a. **Description:** In collaboration with the Frederiksted Health Care, Inc. (FHC), the Department of Public Works has provided assistance in securing a mold & mildew remediation contractor and final evaluations and negotiations were recently completed for this project.
- b. **Funding:** Although funding for this project's mold remediation and building renovations is established at \$1.7 million the first phase of work, mold & mildew remediation, was recently negotiated at \$0.2 million and will take four months to complete. Thereafter, existing drawings & specifications will be updated and placed out to bid to secure a contractor for the needed building renovations.
- c. **Project Status:** DPW-CIP prepared a professional services contract in favor of the selected vendor. P&P implemented changes and forwarded the contract to FHC for their consideration. FHC has now signed and secured ENCON's signature approval and, a Notice to Proceed was transmitted this work was commenced on Tuesday, April 20, 2010. The FHC has assumed full control over this project, and DPW is no longer involved.

32. DPW's Durant Tower Project:

- a. **Description:** The Frederiksted Durant Tower, located on the corner of King and Queen Cross Streets, was built in 1888 by Mr. Samuel Vanbrakle Durant, who was born on St. Croix in 1834. However, prior to the construction of his Frederiksted home at #16 King Street (Property #43A), Mr. Durant constructed a original and nearly identical home on St. Thomas in 1864, which has located at 36BB Borger Gade near

Capital Budget Overview

the famous Harmonic Lodge above the town of Charlotte Amalie. Both homes were based on the same drawings produced in France during his travels abroad. However, sadly these two matching homes, each with over one hundred years of history, are now both destroyed. Nevertheless, reasoning that this St. Croix property was conveyed to the Government of the Virgin Islands in 1983 through a Warranty Deed, GVI now seeks to fully reconstruct on St. Croix this very unusual and historically significant building called The Frederiksted Durant Tower, which was uniquely recognizable for its prominent Tower that supported three floors of living areas, which will now be utilized in the near future by GVI.

- b. **Funding:** Act No. 7081 appropriated \$1.5 million for this project, of which \$0.2 million has been set aside for a contract for A/E services. The sum of \$1.2 million is available for project construction.
- c. **Project Status:** In collaboration with both the DPW's Assistant Commissioner and DPNR's Virgin Islands State Historic Preservation Office (VISHPO), the VISHPO State Archaeologist and the St. Croix Historic Preservation Committee, DPW-CIP developed a Scope of Work and recently processed an RFP through P&P in which a vendor was recently selected to commence the A/E Professional Services required for reconstruction of this historic property. And, DPW-CIP is now in the process of preparing the professional services contract to commence the A/E work.

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Information Technology Capital Improvement Program

Overview

The Bureau of Information Technology (BIT) was established by Title 3, Sections 10 through 10j, Virgin Islands Code to develop a comprehensive technology strategy for programs, policies, Territorial Data Centers and a Territorial private network that promotes and advances the use of innovative technology in the Government of the Virgin Islands (GVI). This strategy will increase worker productivity, improve internal and external governmental services and demonstrate effective management. All Information Technology (IT) purchases are approved by the Director of the Bureau of Information Technology.

History

The GVI has a wide area network called the Government's Wide Area Network (GWAN). The wireless upgrade was installed between 1999 and 2001 and intended to connect all GVI departments and agencies. That goal was never fully realized. Some agencies have switched 56k circuit (SW56) connections and some have broadband connections. Using these means of access, along with Virtual Private Network (VPN) services provided by BIT, all GVI departments and agencies will have access and utilize the Enterprise Resource Planning (ERP) system, as well as other managed services that BIT provides.

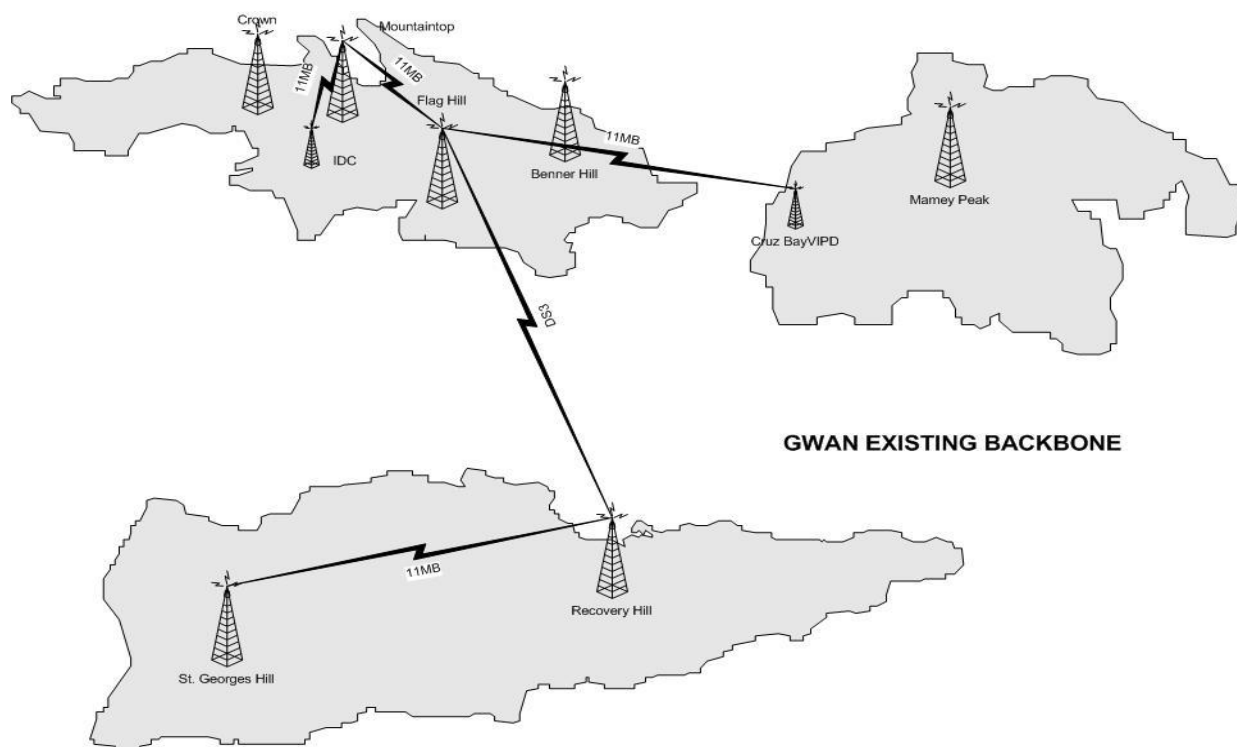


Figure 1 - GWAN

Capital Budget Overview

Details on the Territory's Funding for E-projects

BIT has upgraded the GWAN, making it a managed network with increased capacity to support the short term needs of the Government. The GVI continues to overlay more applications such as the e911, ERP and other electronic services. The GVI needs these services to operate more efficiently and transparently; therefore, a network such as the Enterprise Virtual Private Network (EVPN) is needed to meet the requirements of these various applications.

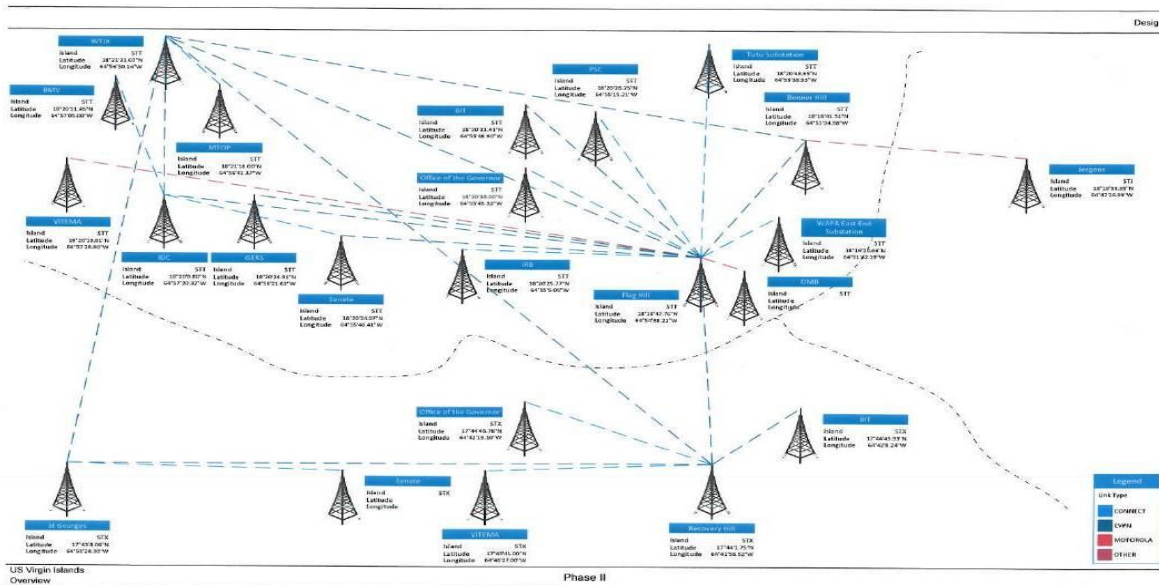


Figure 2 – EVPN

Major On-going CIP E-Projects

1. The Enterprise Virtual Private Network (EVPN)

- Description:** The EVPN was designed for 99.999% availability to support the long term needs of the GVI. The EVPN will ensure there are no single points of failure in the network, that frequencies are licensed, redundant paths are in the network, and that there is increased bandwidth.
- Funding:** Funding at \$3.1 million was secured from Fiscal Year 2009 to date through the Public Finance Authority (PFA).
- Update:** Currently, the EVPN is slated to be completed by the end of Fiscal Year 2011. Two towers are slated to be erected at Benner Hill and St. George to complete the EVPN backbone. The tower that was slated to be erected at the Industrial Development Complex (IDC) was eliminated from the design. The current tower sites are Recovery Hill, Flag Hill and Mountain Top. All agency connect links will be installed to connect the agency in the backbone.

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Funding was secured in the amount of \$75,000 during Fiscal Year 2011 that would include tower costs for the St. Georges tower site.

2. Emergency Communications System (e911)

- a. **Description:** A common operating picture must be developed in order to manage all emergencies and incidents, enhance communications interoperability and improve response capability.
- b. **Funding:** Funding was secured from the following sources: General Fund (\$3.3 million), Internal Revenue Matching Fund (\$2.7 million), Federal Funds (\$2.5 million) and PFA (\$6.2 million).
- c. **Update:** The e911 Project is ninety percent (90%) completed. Once the Benner Hill and St. George tower sites are erected, the equipment will be transferred to these towers.

BIT was funded in FY 2011 for a towers for Hansen Bay (Seba Bay) in the amount \$75,000 for that site.

Future Endeavors

The mission of the Bureau is to maximize the Government's information technology resources by improving productivity while controlling and/or reducing costs. The Bureau is implementing a new information highway that is accessible to Executive Branch departments and agencies, as well as to independent instrumentalities. This transport service is a critical strategic resource as most departments and agencies are using information technology to fulfill their mandates.

FUND FINANCIAL STATEMENT

Schedule of Principal and Interest on Long Term Debt

The Virgin Islands Public Finance Authority, on behalf of the Government of the United States Virgin Islands, through authorization from the Legislature of the United States Virgin Islands, has secured funding for the following working capital and long-term projects. Outlined below is a brief description of each bond issuance reflected in the Schedule of Principal and Interest Due on Long Term Debt for Fiscal Year 2012.

- Proceeds from the 1999 Series A Gross Receipts Tax Bond Issuance were used to refund the outstanding prior debt of the Virgin Islands Public Finance Authority, repay the 1998 Revenue Anticipation Note in the amount of \$20,000,000, finance capital projects and working capital to include payment of tax refunds in the amount of \$134,000,000, vendor payments in the amount of \$46,000,000, \$15,000,000 for a retirement incentive plan, fund the Series Debt Service Reserve Accounts and pay certain costs for the issuance of the 1998 bonds. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The bonds were issued in November 1999 at a value of \$299,880,000. As of April 30, 2011, the outstanding principal balance was \$81,115,000.
- Proceeds from the 2003 Series A Gross Receipts Tax Bond Issuance were used to repay the Public Finance Authority's outstanding principal on the Revenue Bond Anticipation Notes, Series 2003, fund certain necessary public safety and other public sector capital development projects, fund the Debt Service Reserve Accounts in an amount necessary to satisfy the Debt Service Reserve requirement and pay certain costs of issuing the 2003 Series A Bonds. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The bonds were issued in December 2003 at a value of \$268,020,000. As of April 30, 2011, the outstanding principal balance was \$248,960,000.
- Proceeds from the 2004 Series A Matching Fund Revenue Bond Issuance were used to finance the planning, development, constructing, renovating and equipping of a wastewater treatment facilities on St. Thomas and St. Croix, to repair and construct certain wastewater collection systems on St. Thomas and St. Croix, finance the repairs, renovations and construction of solid waste facilities throughout the Territory, finance the repair and construction of public roads throughout the Territory, provide start-up capital for the Virgin Islands Waste Management Authority, fund the 2004 Series A Senior Lien Debt Service Reserve Sub-account in an amount equal to the 2004 Series A Debt Service Reserve Requirement and pay certain costs of issuing the 2004 Series A Bonds. The repayment of this bond series is funded by the Internal Revenue Matching Fund from Excise Taxes collected on United States Virgin Islands rum shipments. The bonds were issued in December 2004 at a value of \$94,000,000. As of April 30, 2011, the outstanding principal balance was \$75,235,000.
- Proceeds from the 2006 Series A Gross Receipts Tax Bond Issuance were used to refund a portion of the Authority Revenue Bonds, Series 1999A Bonds, pay the cost of a termination fee in connection with an outstanding swap option agreement, fund certain necessary public sector capital development projects of the Government of the Virgin Islands, fund the Debt Service Reserve Account in an amount necessary to meet the Debt Services Reserve Requirement, pay the premium in connection with the Series 2006 Bond Insurance Policy, fund a net payments reserve account for a new swap agreement and pay the costs of issuing the Series 2006 Bond. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The bonds were issued in October 2006 at a value of \$219,490,000. As of April 30, 2011 the outstanding principal balance was \$214,385,000.
- Proceeds from the 2009 911 loan were used to finance the acquisition of 911 emergency communication equipment, training and related expenses. The cost of this project included consultation and planning, equipment, workforce training and installation expense. The repayment of this loan is funded by the

Schedule of Principal and Interest on Long Term Debt

General Fund from Gross Receipts Taxes. The loan was issued in February 2009 at a value of \$8,000,000. As of April 30, 2011 the outstanding principal balance was \$6,565,813.

- Proceeds from the Series 2009 A Subordinated Revenue Bond Issuance (Virgin Islands Matching Fund Loan Note- Diageo Project) were used to make a loan to the Government of the Virgin Islands which will provide a grant to Diageo USVI Inc. to finance the costs of the acquisition, design, development, construction and equipping of a rum production and maturation warehouse facilities to be located on St. Croix, pay capitalized interest on the Series 2009A Bonds, fund the Series 2009A Debt Service Reserve Account in an amount necessary to meet the Debt Service Reserve Requirement for the Series 2009A Bonds and pay the costs of issuing the Series 2009A Bonds. The repayment of this bond series is funded by the Internal Revenue Matching Funds from Excise Taxes collected on United States Virgin Islands Rum Shipments of rum produced by Diageo USVI, Inc. The Bonds were issued in June 2009 at a value of \$250,000,000. As of April 30, 2011 the outstanding principal balance was \$250,000,000. During Fiscal Year 2012, six months of the interest payments due will be paid from capitalized interest.
- Proceeds from the Series 2009 A-C Revenue and Refunding Bond Issuance (Virgin Islands Matching Fund Loan Notes) were used to finance various capital projects, fund the Series 2009A and 2009 B Senior Lien Debt Service Reserve sub-account, current refund in full the Revenue and Refunding Bonds Series 1998 A (Senior Lien/Refunding Bonds) and Series 1998E (Subordinate Lien/Capital Program), fund the Series 2009C Subordinate Lien Debt Service Reserve Sub-account, and pay certain costs of issuing the Series 2009 bonds. The repayment of this bond series is funded by the Internal Revenue Matching Fund from Excise Taxes collected on United States Virgin Islands Rum Shipments. The Bonds were issued in October 2009 at a value of \$458,840,000 and as of April 30, 2011 the outstanding principal balance was \$450,380,000.
- Proceeds from the Series 2009 A Subordinated Revenue Bond Issuance (Virgin Islands Matching Fund Loan Note- Cruzan Project) were used to make a loan to the Government of the Virgin Islands which will provide a grant to Cruzan VIRIL, Ltd. to finance the costs of the development, acquisition, construction and installation of a wastewater treatment facility and to fund certain preliminary costs of the alteration, upgrade, expansion and renovation of the Cruzan distillery, fund the Series 2009A Senior Lien Debt Service Reserve Subaccount in an amount necessary to meet the Series 2009A Debt Service Reserve Requirement and pay the costs of issuing the Series 2009A Bonds. The repayment of this bond series is funded by the Internal Revenue Matching Fund from Excise Taxes collected on United States Virgin Islands Rum Shipments of rum produced by Cruzan VIRIL, Ltd. The Bonds were issued in December 2009 the principal amount of \$39,190,000. As of April 30, 2011 the outstanding principal balance was \$38,640,000.
- Proceeds from the Series 2009 Gross Receipts Taxes Loan Notes (Subordinate Lien Revenue Bond Anticipation Notes) were used to provide Working Capital to finance and or refinance certain operating expenses and other important financial obligations of the Government of the Virgin Islands, and to pay certain costs of issuing the Series 2009B Notes. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The Loan Agreement provides for the borrowing of an amount not to exceed \$250,000,000. It was rolled into the 2010A Bonds and as of April 30, 2011 the balance is \$81,400,000.
- Proceeds from the Tax Increment Revenue Bond Anticipation Notes 2009 will be used to provide interim financing of a portion of the Island Crossings Project, which is a shopping center development project, and to pay certain costs incidental to the issuance of the Series 2009A Bond Anticipation Notes. The repayment of these Notes will be funded by Gross Receipts Tax Revenues and incremental Property Tax

Schedule of Principal and Interest on Long Term Debt

Revenues. The Tax Increment Revenue Loan provides for the initial borrowing in the principal amount of \$15,700,000. During Fiscal Year 2011, all interest payments due will be paid from capitalized interest.

- Proceeds from the Series 2010 A & B Working Capital Revenue Bond Issuance (Virgin Islands Matching Fund Loan Note) were issued to provide Working Capital to finance and or refinance certain operating expenses and other important financial obligations of the Government of the Virgin Islands for the Fiscal Year ending September 30, 2010 and to pay down a portion of the outstanding balance of the Series 2009 Gross Receipts Tax Loan Notes, fund the Debt Service Reserve Accounts in an amount necessary to meet the Debt Service Reserve requirements for the Series 2010 A and B Bonds, and to pay certain costs of issuing the Series 2010 A&B Bonds. As of April 30, 2011 the outstanding principal balance was \$399,050,000.

**GOVERNMENT OF THE UNITED STATES VIRGIN ISLANDS
SCHEDULE OF PRINCIPAL AND INTEREST DUE ON LONG-TERM DEBT
FISCAL YEAR 2012**

<u>ISSUE AND SOURCE OF PAYMENT</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
<u>INTERNAL REVENUE MATCHING FUND</u>			
2004 SERIES A BONDS	3,805,000.00	3,813,713.00	7,618,713.00
2009 SERIES A-C BONDS	29,650,000.00	21,478,443.76	51,128,443.76
2010 SERIES A&B WORKING CAPITAL BONDS	-	20,021,375.00	20,021,375.00
* 2009 SUBORDINATED SERIES A (CRUZAN PROJECT) BONDS	565,000.00	2,226,850.00	2,791,850.00
* 2009 SUBORDINATED SERIES A (DIAGEO PROJECT) BONDS	-	8,351,337.50	8,351,337.50
TOTAL INTERNAL REVENUE MATCHING FUND	34,020,000.00	55,891,719.26	89,911,719.26
<u>GENERAL FUND</u>			
1999 SERIES A GROSS RECEIPTS BONDS	7,395,000.00	4,720,018.76	12,115,018.76
2003 SERIES A REVENUE AND REFUNDING BONDS	3,815,000.00	12,356,925.00	16,171,925.00
2006 SERIES A GROSS RECEIPTS BONDS	2,805,000.00	10,262,037.50	13,067,037.50
VIPFA 2009 - 911 PROJECT LOAN	1,582,280.92	349,791.44	1,932,072.36
2009 SERIES WORKING CAPITAL LOAN NOTE	-	4,125,000.00	4,125,000.00
** 2009 ISLAND CROSSINGS TIF BOND ANTICIPATION NOTE	-	-	-
TOTAL GENERAL FUND	33,024,016.12	31,813,772.70	47,411,053.62
GRAND TOTAL PRINCIPAL AND INTEREST	67,044,016.12	87,705,491.96	137,322,772.88
* Paid From Cover Over Received			
** Net of amounts paid from Capitalized Interest Fund			

AUTONOMOUS AND SEMI-AUTONOMOUS AGENCIES

Employees' Retirement System of the Government of the Virgin Islands

ORGANIZATIONAL TYPE: Service

Scope and Overview

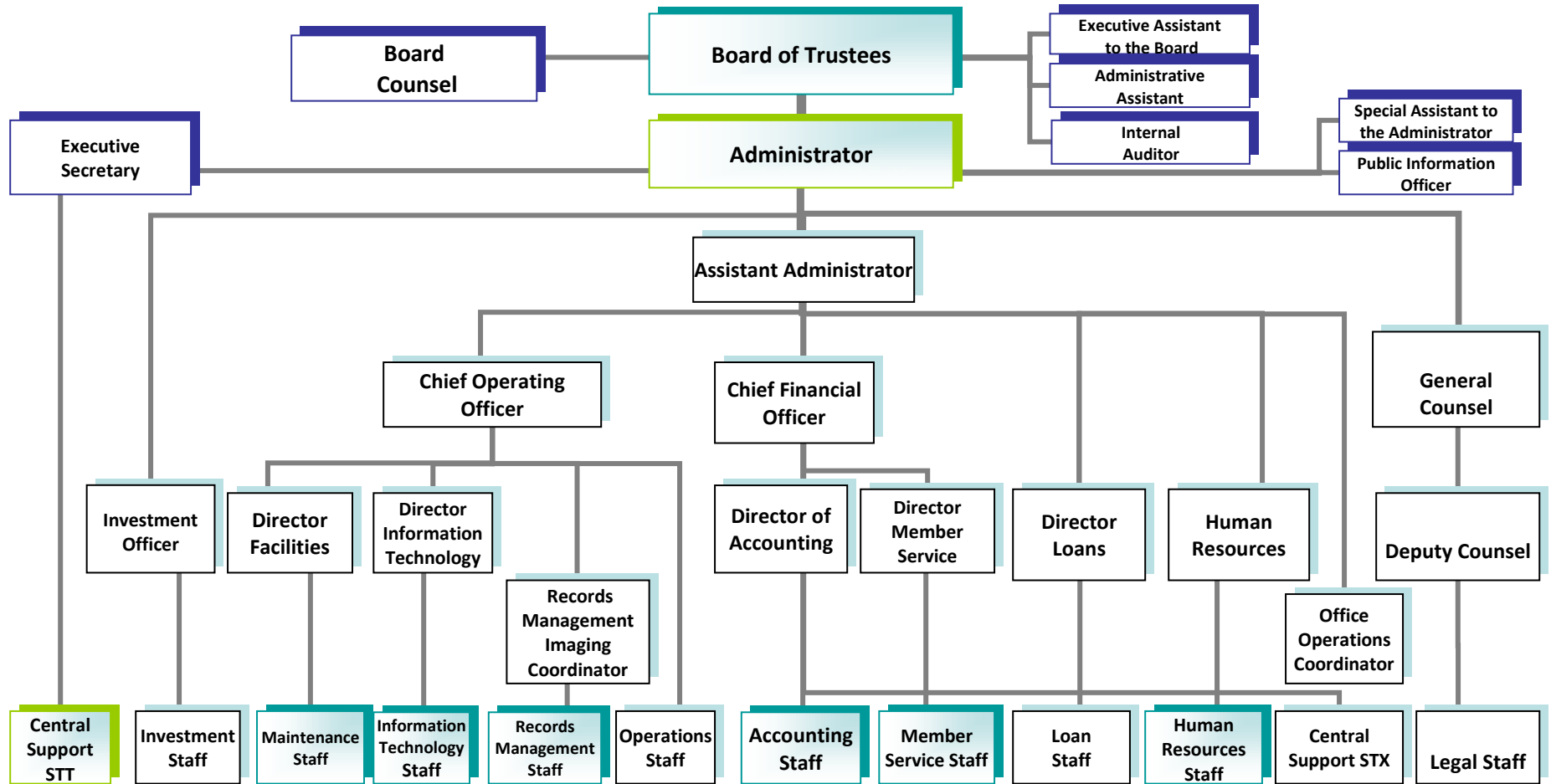
The Government Employees' Retirement System (GERS) of the United States Virgin Islands was statutorily created to administer a defined benefit-pension Plan sponsored by the Virgin Islands Government. The statutory mandate of GERS is to encourage qualified employees to enter and remain in the service of the Government by establishing an orderly way for members, who become superannuated or incapacitated as a result of disability, to retire without suffering economic hardship.

The Employees' Retirement System of the Government of the Virgin Islands (GVI) was established by Act No. 479 as an independent and separate agency of the GVI. The responsibility for the operation of the System and the provisions of the V.I. Code are vested in the Board of Trustees. The Board of Trustees is composed of seven (7) members who are appointed by the Governor with the advice and consent of the Legislature.

GERS became operative on October 1, 1959 when contributions by employees and the Virgin Islands Government commenced. In accordance with the mandatory provisions of the Act, all regular employees of the GVI, except those individuals who are excluded by law, must become members of the Retirement System within one month of service as a condition of their employment.

The System's organizational structure consists of five (5) divisions: Administration, Accounting and Finance, Benefits, Loans, and Operations.

EMPLOYEES RETIREMENT SYSTEM OF THE GOVERNMENT OF THE VIRGIN ISLANDS ORGANIZATIONAL STRUCTURE



Virgin Islands Port Authority

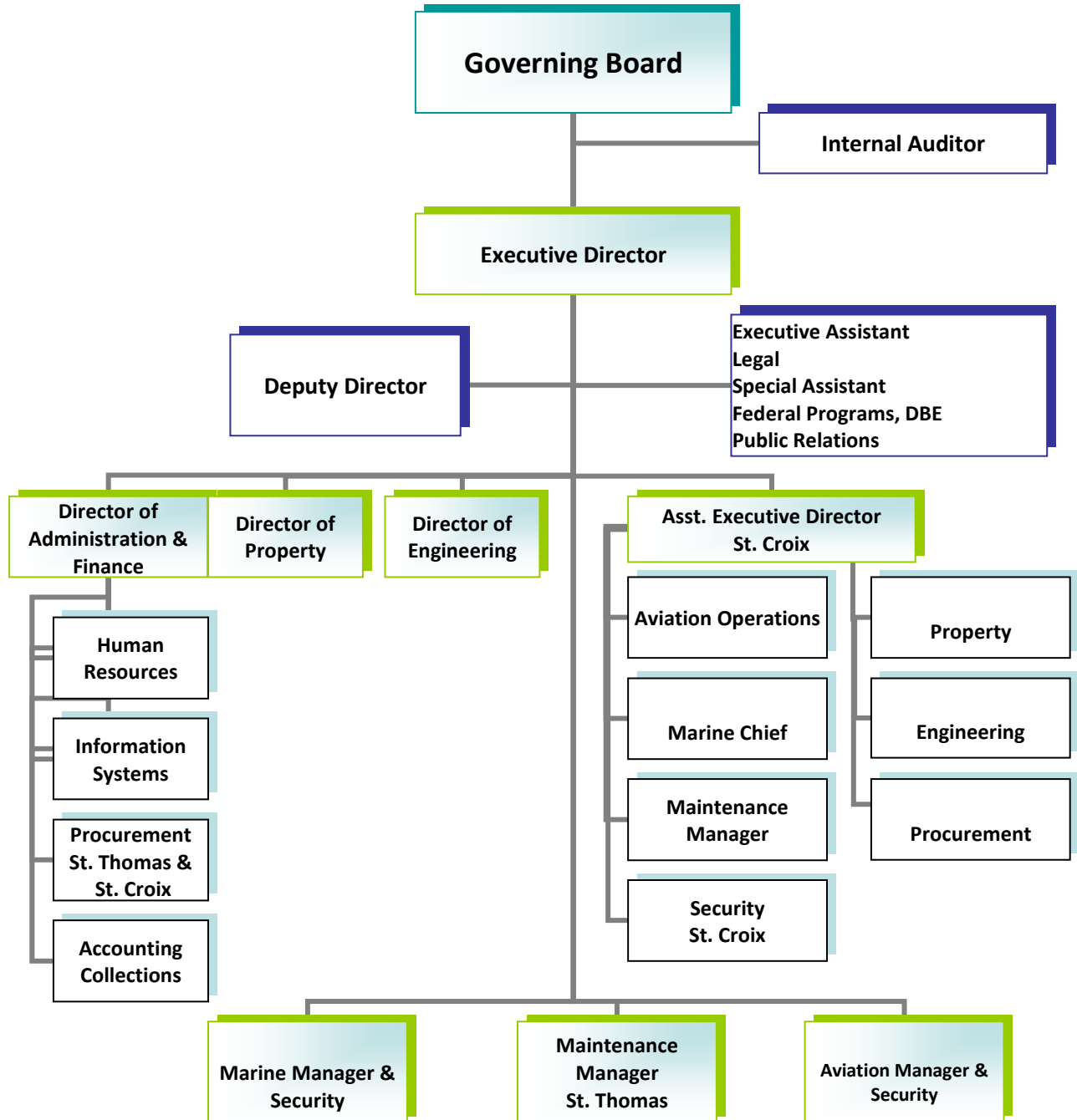
ORGANIZATIONAL TYPE: Service and Enforcement/Regulatory

Scope and Overview

The Virgin Islands Port Authority (VIPA) was created through Act No. 2375 of the Seventh Legislature of the Virgin Islands on December 14, 1968. The Act established VIPA as a semi-autonomous agency, charged with the ownership, operation, development and management of all air and marine ports in the United States Virgin Islands. The Authority is also responsible for the Territory's harbors, excluding the mooring and anchoring of vessels.

From its modest beginnings, the Port Authority has grown steadily over its forty-two (42) years to meet the needs of a growing population and an active tourism industry. Today, VIPA owns and manages the Cyril E. King Airport on St. Thomas and the Henry E. Rohlsen Airport on St. Croix, along with ten (10) marine passenger and cargo facilities on St. Thomas, St. Croix and St. John. Together, these facilities serve thousands of passengers and process thousands of tons of cargo each day. As the steward of the Territory's air and sea gateways, VIPA plays a vital role in the economic development of the U.S. Virgin Islands and in service to the Territory's residents and visitors.

VIRGIN ISLANDS PORT AUTHORITY ORGANIZATIONAL STRUCTURE



Virgin Islands Water and Power Authority

ORGANIZATIONAL TYPE: Service

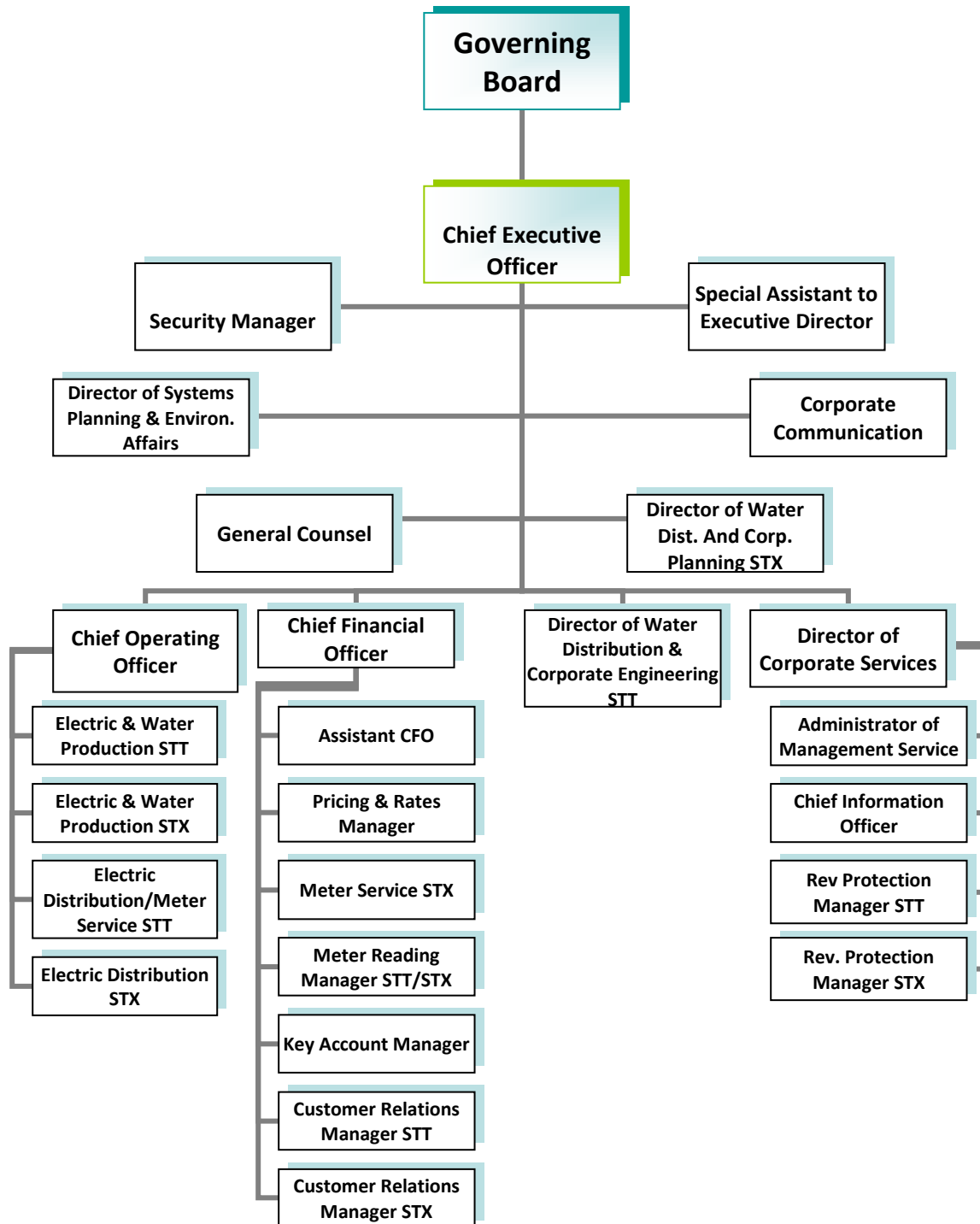
Scope and Overview

The Virgin Islands Water and Power Authority (WAPA), a corporate and political body constituting a public corporation and autonomous governmental instrumentality of the Government of the United States Virgin Islands (USVI), is comprised of facilities for electric and water production and distribution.

WAPA was created for the purpose of developing adequate water and electric power systems to service the people of the United States Virgin Islands and others in the Territory. In furtherance of those purposes, WAPA owns and operates certain facilities for electric generation, transmission, distribution and for water production and distribution in the USVI. WAPA owns and operates generating facilities on St. Thomas, St. Croix and St. John.

In operation of the electric system, WAPA generates, transmits and sells electric power and energy, serving residential, commercial and large power customers, including the Government of the Virgin Islands, and also provides private and public outdoor lighting, including streetlights. The electric system serves approximately fifty thousand (50,000) customers in the USVI. WAPA also provides electric service to Hassel Island, located off-shore on St. Thomas's south side. With the exception of a limited number of large power users, who generate part or all of their own power requirements, WAPA is the sole producer, distributor and supplier of electric power for the USVI.

**VIRGIN ISLANDS
WATER AND POWER AUTHORITY
ORGANIZATIONAL STRUCTURE**



Public Finance Authority

ORGANIZATIONAL TYPE: Service

Scope and Overview

The Public Finance Authority (PFA) was created by Act No. 5365 as a public corporation and autonomous governmental instrumentality. Its primary duties are 1) to aid the Government of the U.S. Virgin Islands in the performance of its fiscal duties; 2) to raise capital, public or private, for essential public projects; and 3) to create programs which will serve the financing needs of the USVI over the next several decades. The Virgin Islands Legislature created the Authority as a public corporation for the benefit of the United States Virgin Islands.

The Virgin Islands Code provides that the debts, obligations, contracts, bonds, assets, receipts, expenditures, accounts, funds, facilities and property of the Authority shall be deemed to be those of the Authority and not to be those of the Government of the Virgin Islands or of any of its offices, bureaus, departments, agencies, commissions, branches, agents or employees.

Given this circumstance, the Public Finance Authority may borrow money and contract debts for corporate purposes. It may also 1) lend the proceeds of bonds or monies to the Government; 2) guarantee loans and financial obligations incurred by the Government; 3) invest its funds; 4) arrange for the investment of funds belonging to the Government; 5) purchase notes and other obligations or instruments secured by real property; 6) make contracts, issue guarantees and execute instruments; 7) appoint, employ and contract for the services of officers, agents, employees and professional assistants as the authority may deem appropriate; and 8) exercise all such incidental powers as may be necessary or convenient for the purpose of carrying out business, objectives and interest of the Authority.

In short, the PFA is a blended component of the Virgin Islands Government with a specific mandate to aid the Territory by fulfilling vital governmental functions. The Authority is under the control of the Governor of the Virgin Islands and is subject to his mandates and directives as adopted by the Authority's Board of Directors. It is important to note that, unlike other instrumentalities of the Government of the Virgin Islands that have private citizens or Cabinet members as chairpersons of Boards of Directors, the Governor of the USVI chairs the Public Finance Authority's Board.

Office of Economic Opportunity

ORGANIZATIONAL TYPE: Service

Scope and Overview

The U.S. Virgin Islands' Governor created the Office of Economic Opportunity (OEO), as required by the President of the United States, to centralize the activities associated with the American Recovery and Reinvestment Act (ARRA) of 2009. This Office services as a resource to Virgin Islands governmental agencies, instrumentalities, not-for-profits, businesses and industry to ensure that all available funds are maximized to bring economic vitality to the U.S. Virgin Islands.

The OEO's website, www.governordejongh.com/recovery/o eo, tracks and graphs the progress of ARRA efforts and provides users with access to tools and templates and offers feedback to questions, with the goal of making ARRA-funded projects understandable and transparent. The website includes information on reports, certification, applications, and awards.

Virgin Islands Economic Development Authority

ORGANIZATIONAL TYPE: Service

Scope and Overview

The Virgin Islands Economic Development Authority (EDA) is a semi-autonomous governmental instrumentality responsible for the promotion and enhancement of economic development in the United States Virgin Islands.

The EDA became the umbrella organization to assume, integrate and unify the functions of the following instrumentalities: the Government Development Bank (GDB), the Small Business Development Agency (SBDA), the Economic Development Commission (EDC), the Industrial Park Development Corporation (IPDC), and the Enterprise Zone (EZ).

The EDA operates under one Executive Board in order to achieve maximum efficiency of operation; to avoid duplication of services, positions, and responsibilities; to reduce expenses of personnel, physical plant and operations; and to develop comprehensive programs for the economic development of the Territory.

The EDA is a vehicle by which the Virgin Islands Government intends to further develop the economy of the Territory. The Law creating the Authority prescribes that it shall be governed by seven (7) members. Three (3) of these members (from the private sector) shall be appointed by the Governor with the advice and consent of the Legislature, and one must be a resident of the Territory; three (3) shall be cabinet-level appointees; and one (1) shall be appointed from either the Board or executive-level staff of the Employee's Retirement System of the Virgin Islands, the Virgin Islands Port Authority or the University of the Virgin Islands. They shall be appointed for terms of three (3) years. Government members may not receive compensation for their activities with the Board. Non-government members shall be compensated at a rate of \$75.00 a day or any fraction thereof. All members are entitled to reimbursement for, or per diem in lieu of, necessary travel expenses.

The Board is authorized to appoint officers, agents, or employees, whether permanent or temporary, by contract or may otherwise employ consulting engineers, superintendents, managers, fiscal, legal and other technical experts as necessary. The Board may determine their qualifications, duties, tenure and compensation without regard to Chapter 25 of Title 3, Personnel Merit System. The Board appoints the CEO exclusively upon the basis of merit, determined by technical training, skill, experience, and other qualifications best suited to carry out the purposes of the Authority. The Board may remove the CEO, or he or she shall be removable by the Governor, but only for cause and after notice and an opportunity for a hearing, subject to the approval of the Governor.

Government Development Bank (GDB)

The Government Development Bank (GDB) provides financial resources, including but not limited to, loan guarantees; medium and long-term credit; and equity infusions to small, minority, medium and large businesses located in the Virgin Islands. GDB helps these entities grow into mainstream commercial banking customers. GDB also provides medium and long-term credit to maintain the economic stability of small, medium and large businesses located in the USVI; provides technical and managerial assistance to ensure the continued viability of these businesses; and encourages large corporate investment. GDB also facilitates growth opportunities for employment and promotes the location of financial services within the Virgin Islands.

Virgin Islands Economic Development Authority

Small Business Development Agency (SBDA)

The Small Business Development Agency (SBDA) creates and expands the small business community throughout the Virgin Islands by making available the financial resources and technical assistance required. SBDA promotes and encourages banks and other financial institutions to make loans and reduces risks by providing the required loan guarantees.

Economic Development Commission (EDC)

The Economic Development Commission (EDC) is charged with promoting the growth, development and diversification of the economy of the United States Virgin Islands by developing to the fullest possible extent the human and economic resources of the Territory, preserving job opportunities for residents of the U.S. Virgin Islands, and promoting capital formation for industrial development in the Territory. The EDC is comprised of 1) the Applications Unit, which is the first point of contact for a business seeking to apply for economic development benefits and 2) the Compliance Unit, which monitors beneficiaries to ensure that they comply with the terms and conditions of their certificates and other legal requirements.

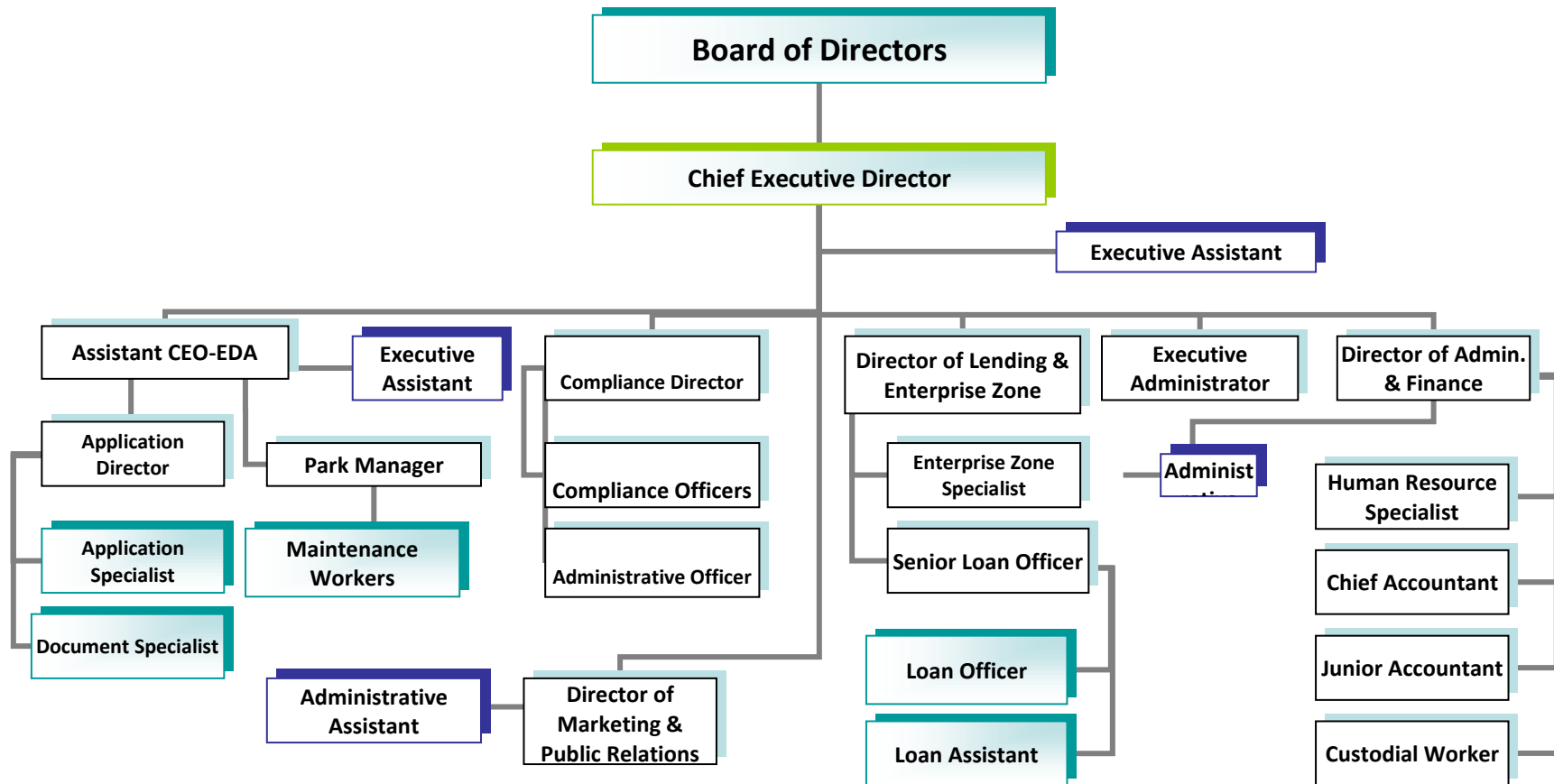
The Industrial Park Development Corporation

The Industrial Park Development Corporation (IPDC) is chartered as a public corporation to acquire and operate industrial parks in the United States Virgin Islands to complement activities of the Economic Development Commission. At present, two such industrial parks fall under the auspices of the IPDC. The William D. Roebuck Industrial Park, located on the island of St. Croix, consists of four (4) adjoining buildings with more than one hundred forty-eight thousand (148,160) square feet of commercial space. The St. Thomas Industrial Park is significantly smaller with only twenty thousand (20,000) square feet of commercial space. Currently, seventy-five percent (75%) of the Park's total commercial space is occupied by a total of four (4) companies. The industrial parks will be used as the sites for the Virgin Islands Economic Development Authority's anticipated Business Incubator Program.

Enterprises Zone Commission (EZC)

The Enterprise Zone Commission (EZC) was created by the Legislature of the Virgin Islands with the passage of Act. 6294 and mandates that the designated "blighted and severely distressed" areas in the U.S. Virgin Islands, that were once socially and economically vibrant communities, be revitalized. The legislation provides for tax incentives and economic development programs, and benefits free and clear of regulatory barriers to economic growth. The Act encourages collaboration among public, private and non-profit entities and provides a program of tax incentives and other benefits to foster the desired economic growth.

**VIRGIN ISLANDS
ECONOMIC DEVELOPMENT AUTHORITY
ORGANIZATIONAL STRUCTURE**



Virgin Islands Housing Finance Authority

ORGANIZATIONAL TYPE: Service

Scope and Overview

The Virgin Islands Housing Finance Authority (VIHFA) was created in 1981 by the Legislature of the United States Virgin Islands (USVI) through the enactment of Act No. 4636, the Virgin Islands Homeowners Construction and Mortgage Assistance Act. The Authority was created to address the existing shortage of low and moderate income housing in the Territory. The VIHFA's mission is to originate programs that create an adequate supply of affordable housing to meet the needs of low and moderate income families through the encouragement of investment of capital to stimulate the construction of owner-occupied dwellings, and all Virgin Islanders are granted an opportunity to obtain safe, sanitary and decent, affordable housing. The Authority is composed of seven (7) service-providing units: Homeownership, Planning and Construction, Federal Programs and Special Projects, Collecting/Servicing, Accounting and Rental Properties.

To coordinate an approach to the housing shortage within the community, VIHFA assumed those responsibilities previously held by the Department of Housing, Parks and Recreation pursuant to Act No. 6793. The VIHFA also absorbed the Department of Planning and Natural Resources' Capital Development Program to provide the most effective application of that subsidy.

Tax Exempt Mortgage Revenue Bonds

Proceeds from the sales of Tax Exempt Mortgage Revenue Bonds are made available to lending institutions to provide mortgages for qualified homebuyers at below market rates. Floating Tax Exempt Mortgage Revenue Bonds (MRB), for the overall 30-year mortgage rate, is usually lower than the interest rate of a conventional mortgage. For example, the Authority's 1998 MRB had an interest rate of almost six percent (5.95%) compared to seven and three quarters percent (7.75%) offered by local banks at the time. This difference in interest rates helps to lower the threshold and make the dream of homeownership affordable for individuals with lower incomes.

Low Income Housing Tax Credits (LIHTC)

The VIHFA is designated as the Housing Credit Agency for the USVI. Established under Section 42 of the Internal Revenue Code, LIHTC is currently the most viable program for developing affordable housing in the Territory. This program allows effective funding for eighty percent (80%) of the development costs for these properties from the sale of Federal Income Tax credits which are sold to major United States corporations. The remaining twenty percent (20%) of the cost is funded from conventional debt financing held by the LIHTC developer. By reducing the developers' total costs by eighty percent (80%), the Program enables the properties to be rented at rates substantially below market price. The Tax Credit Allocation for the United States Virgin Islands for Calendar Year 2006 is two million four hundred and thirty thousand dollars (\$2,430,000) and can only be used for affordable rental units.

Home Program

The VIHFA administers the HOME program for the participating jurisdiction of the USVI. Administered by the U. S. Department of Housing and Urban Development (HUD), the HOME Program was signed into law in Title II as the Cranston Gonzalez National Affordable Housing Act in 1990. The main purpose of the HOME Program is to expand

Virgin Islands Housing Finance Authority

the supply of decent, affordable housing for low and very low income families by providing grants to states and local governments referred to as participating jurisdictions or "PJs." PJs use HOME grants to fund housing programs that meet local needs and priorities. PJs have great flexibility in designing local HOME programs within the guidelines established by the HOME Final Rule. PJs may use HOME funds to help renters, new home buyers or existing homeowners. Each year, funds are awarded to the participating jurisdictions based on a formula devised by Congress.

Capital Development Block Grant (CDBG), Local Subsidies and the Local Affordable Housing Tax Benefits

From time to time, the VIHFA receives funding from the CDBG and other local subsidies to help reduce the cost of constructing affordable housing. This funding is used in conjunction with the Local Affordable Housing Tax benefits, similar to the Economic Development Authority's (EDA) Tax benefits. This Tax benefit entitles the developers, subcontractors and local vendors to an exemption of all Gross Receipts and Excise Taxes as well as all Custom Duties in excess of one percent (1%). Additionally, all Corporate Income Taxes allowable to a project will be reduced to zero for the developer.

Homeownership

The Homeownership Division registers and assigns priority numbers for all applicants. Mortgage-readiness is assessed by pre-qualifying applicants. Pre-qualification entails analysis of the applicant's income, debt load and overall creditworthiness to determine the applicant's eligibility for a mortgage in accordance with underwriting guidelines. Those who qualify are assisted in the completion of mortgage loan applications. This Unit is the link among originators (banks and Rural Development), applicants and the Mortgage Revenue Bond Program.

The Authority recently merged the functions of the Former Special Projects Division with the Homeownership Division to ensure a more efficient delivery of services. The Homeownership Division now provides special services to applicants who seek program assistance but who are not ready to purchase a home. The Division provides in-house counseling, home ownership training and pre-purchase assistance. This Division also provides counseling to applicants who require assistance to improve their credit and provides guidance to homeowners in new developments who are creating Homeowner's Associations. The employees of this Division are certified professionals who work to help the most challenged clients achieve the dream of home ownership.

Collection and Servicing

The Collection and Servicing Division was created to facilitate the housing merger pursuant to Act No. 6973. This Division is primarily responsible for the servicing of all loans and mortgages of the Authority. This Division also has the responsibility of pursuing all delinquent accounts by following the Fair Debt Collections Practices Act; if these efforts fail, the cases are referred to the Authority's legal counsel for legal actions.

Planning and Construction

The fundamental assignments and activities of the Planning and Construction Division include physical planning, project supervision and oversight, rehabilitation management and development assessments. This Unit is responsible for the development of the three (3) to five (5) year Affordable Housing Program which becomes operational through the use of surplus Government property owned and controlled by the Authority. Planning for subdivision development as well as lot sales is coordinated through the activities of this Division.

Virgin Islands Housing Finance Authority

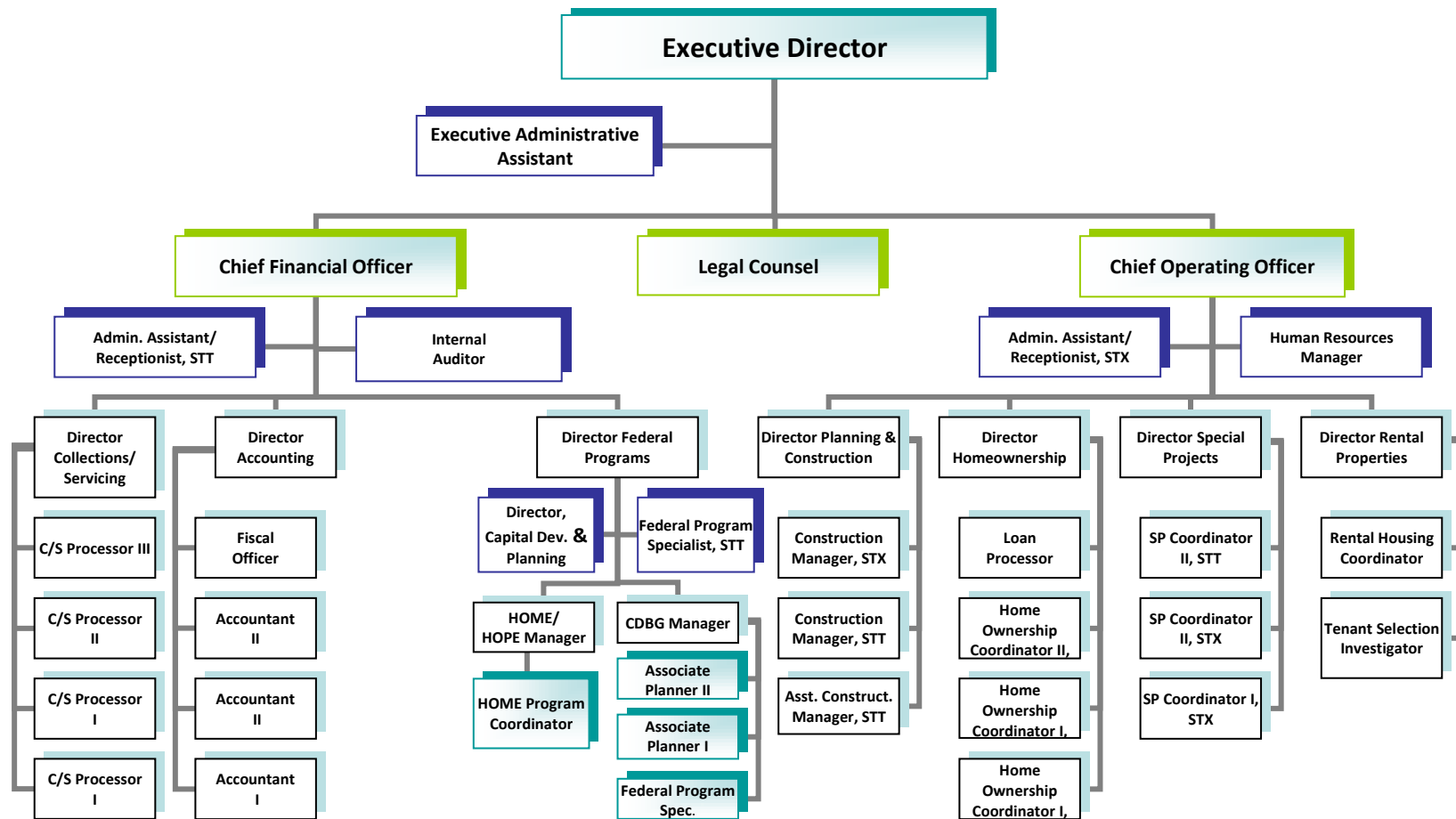
Federal Programs

The Federal Programs Division is responsible for the administration of the Federal Grant Programs of HOME, HOPE 3 and the Low Income Housing Tax Credit Program. The HOME and HOPE funds are used for mortgage buy-down assistance, rehabilitation of owner-occupied homes, and closing cost assistance. The employment of Federal subsidy monies bridges the gap between housing costs and the financial capability of low-income households which comprise a majority of the clients served by the VIHFA.

Rental Division

The Rental Division is responsible for the day-to-day management of the Authority's rental inventory. This Division performs evaluations on potential tenants, recertifies current tenants, and, with Planning and Construction, ensures the rental facilities are maintained.

VIRGIN ISLANDS HOUSING FINANCE AUTHORITY ORGANIZATIONAL STRUCTURE



Virgin Islands Lottery

ORGANIZATIONAL TYPE: Other

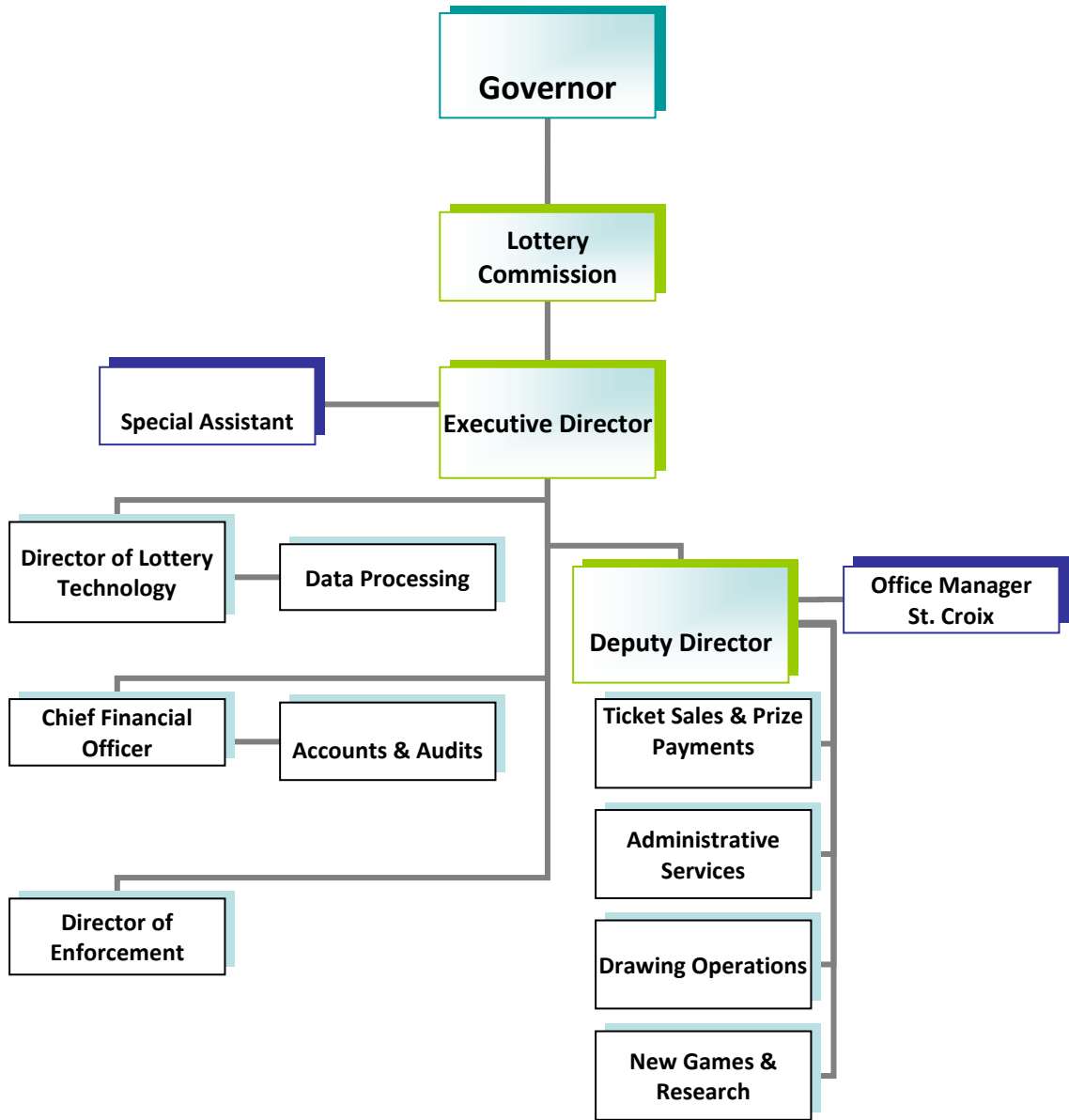
Scope and Overview

The Virgin Islands Lottery Commission (VILC) was founded in 1957 and had its mandate amended in 1971 within Title 32, Chapter 13 of the Virgin Islands Code. The VILC is an instrumentality of the Government of the United States Virgin Islands and is the oldest continuous lottery of any state or Territory. For the past seventy-one (71) years the V.I. Lottery has been part of the social structure of the Territory of the U.S. Virgin Islands. From the beginning, the “traditional” or “passive game” has been its staple, providing employment for Virgin Islanders and a means of extra income for participants. The Lottery has experienced significant growth and development and has increased its portfolio of games as a value-added measure and a means of increasing players’ satisfaction. As a result, the agency has become much more visible and is now a viable contributor to the economy of the U.S. Virgin Islands.

The VILC is the official lottery of the Virgin Islands and is managed by an Executive Director, subject to the supervision of the Virgin Islands Lottery Commission. The Commission is comprised of the Department of Finance Commissioner, the Office of Management and Budget Director and five (5) appointed members. Each member of the Commission serves for a period of four (4) years. The Lottery Commission is the policy-making body, and it provides advice and oversight on operating and administrative activities. The Commission is authorized to promulgate rules and regulations governing the establishment and operations of the Lottery. The rules and regulations may include, but are not limited to, lotteries conducted and classified as video gaming machines, slot machines, or any other similar type of gaming machine or device.

The Executive Director is appointed by the Governor and serves at the pleasure of the Governor. The Lottery operates its funding sources as an enterprise fund similar to that of a private business. It utilizes the full accrual basis of accounting in accordance with the Generally Accepted Accounting Principles (GAAP) in the United States of America. The VI Legislature exercises budgetary control over the Lottery.

**VIRGIN ISLANDS
LOTTERY COMMISSION
ORGANIZATIONAL STRUCTURE**



Virgin Islands Public Television System - WTJX

ORGANIZATIONAL TYPE: Service

Scope and Overview

The Virgin Islands Public Television System (WTJX) came into existence through a proposal by Governor Ralph M. Paiewonsky and the creator of the Virgin Islands Public Television Commission in 1968. Governor Paiewonsky also requested a feasibility study to recommend the best structure for Public Television in the Virgin Islands.

The Virgin Islands Public Television System was established by Act No. 2364, by the Seventh Legislature of the Virgin Islands on November 13, 1968 as an independent, autonomous instrumentality. WTJX-TV, Channel 12, is run by a Board of Directors. The Executive Director is responsible for the day-to-day operation of the System. The goal of the station is to advance the general welfare of the community through educational, cultural, and public affairs programs, both locally and nationally, for the Virgin Islands.

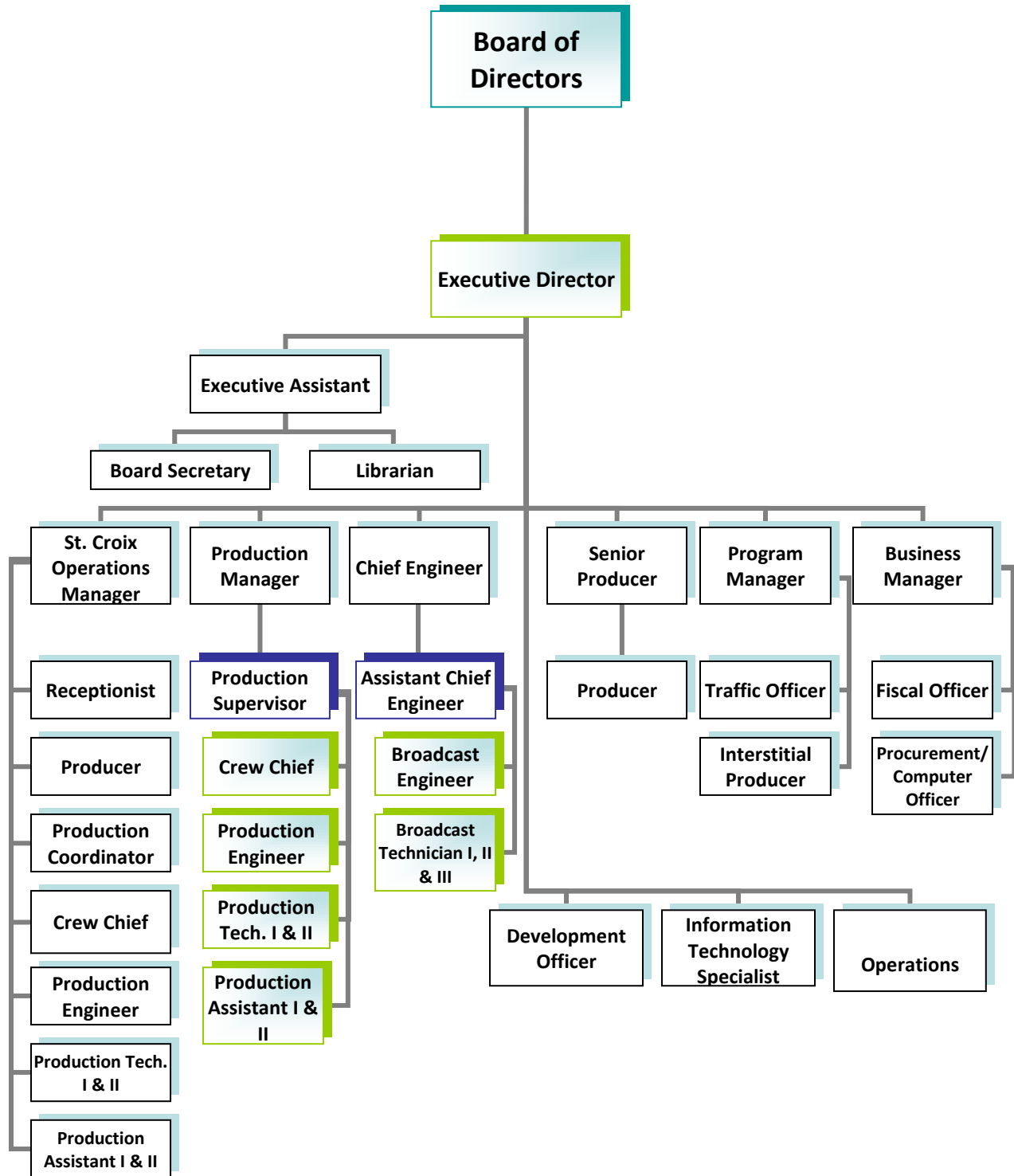
WTJX is an independent autonomous governmental instrumentality, with a federal tax exempt status. It maintains a separate legal existence from the Government of the Virgin Islands. WTJX operates as a non-profit Public Broadcasting System (PBS) station and is a member of the American Public Television System (APTS). As a PBS affiliate, WTJX is also linked to the Corporation for Public Broadcasting.

Some oversight duties are exercised by the Government of the Virgin Islands' Executive and Legislative Branches, which also appropriate and allot 85% of the funds for its operation. Like all Public TV stations, WTJX is regulated by the Federal Communications Commission (FCC). It was the FCC which granted the call letters WTJX: T for St. Thomas, J for St. John, and X for St. Croix.

In September 2005, four (4) digital channels were launched on Innovative Cable TV; and in January 2007 Channel 12, and its digital simulcast station, Channel 90, began to air twenty-four (24) hours a day. The other three (3) stations are: Channel 91, the PBS Kids Channel; Channel 92, the Signature Channel; and Channel 93, the Educational Channel. These stations provide children's programs, educational programs, and uninterrupted signature programs to the community.

On June 9, 2006, WTJX erected a 250-foot Communications Tower. This tower will provide better television reception, especially for viewers on St. Croix.

**VIRGIN ISLANDS
PUBLIC TELEVISION SYSTEM –WTJX
ORGANIZATIONAL STRUCTURE**



Election System of the Virgin Islands

ORGANIZATIONAL TYPE: Service and Enforcement/Regulatory

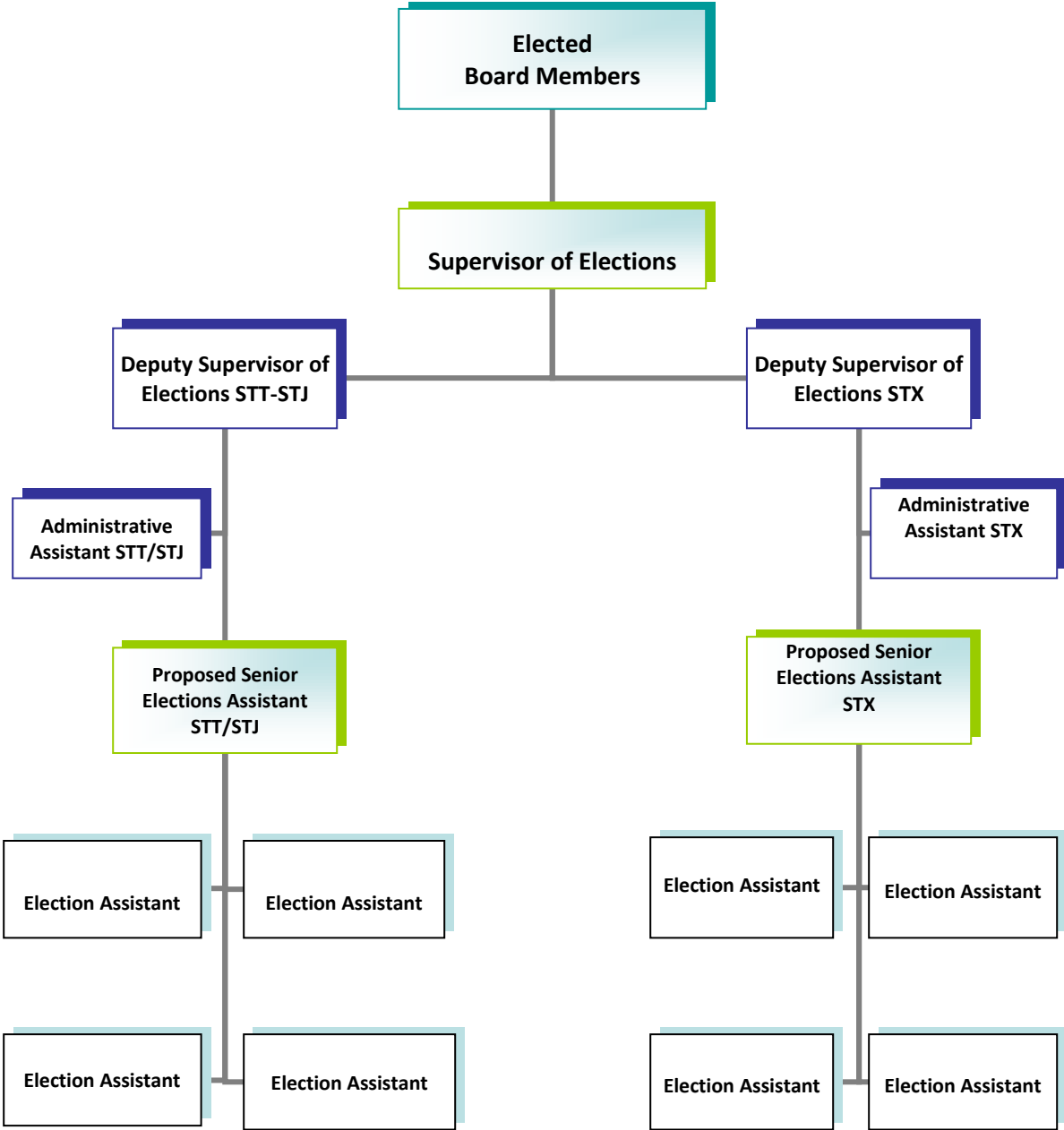
Scope and Overview

The Election System of the Virgin Islands (ESVI) was created through Act 936 on, February 20, 1963, by the Legislature of the Virgin Islands. The authority for the Election System of the Virgin Islands is derived from Title 18 of the Virgin Islands Code. The statute establishes the organizational structure of the agency, which is comprised of four divisions: Joint Boards of Elections, St. Thomas-St. John District Board of Elections, St. Croix District Board of Elections, and the Office of the Supervisor of Elections. Each District Board of Elections consist of seven (7) members elected from the respective districts for a four (4) year term; the St. Thomas-St. John District must include two (2) members who reside on the island of St. John. The Boards are the policy making bodies of the Election System of the Virgin Islands.

The Office of the Supervisor is charged with the day to day administration of the Election System. The areas of concentration are: voter registration, election management, candidate nomination process, financial disclosure, voter information education and preparation for the implementation of the Primary, and General Elections.

The Election System of the Virgin Islands (ESVI) is committed to its mission to provide American citizens, age 18 and over, with the mechanism to exercise their right to vote as stipulated in the United States Constitution. To fulfill its mission and achieve performance goals, ESVI continues to promote consistent administration of all elections; to protect the integrity and transparency of the election process, and ;to improve public trust and confidence.

**ELECTION SYSTEM OF THE
VIRGIN ISLANDS
ORGANIZATIONAL STRUCTURE**



ENABLING LEGISLATION

**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

TO REPEAL ACT NO. 7149, SECTION 17 THAT REMOVES THE DISPOSAL OF WASTE COLLECTION AND DISPOSAL AS A PERMISSIBLE USE OF THE ST. JOHN CAPITAL IMPROVEMENTS FUND

RECOMMENDED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE UNITED STATES VIRGIN ISLANDS:

SECTION 1. ACT NO. 7149, SECTION 17 IS DELETED IN ITS ENTIRETY.

EXPLANATION

WASTE MANAGEMENT AGENCY IS FACING SIMILAR FINANCIAL CONSTRAINTS PLACED ON ALL DEPARTMENTS AND AGENCIES AND WILL BE UNABLE TO UNDERTAKE SOLID WASTE COLLECTION AND DISPOSAL FOR THE DISTRICT ISLAND OF ST. JOHN WITHOUT THE NECESSARY FUNDING FROM THE ST. JOHN CAPITAL IMPROVEMENTS FUND.

**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

TO AMEND TITLE 33, CHAPTER 111, SECTION 3087 "THE ST. CROIX CAPITAL IMPROVEMENT FUND"

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE UNITED STATES VIRGIN ISLANDS:

SECTION 1. TITLE 33 VIRGIN ISLANDS CODE, CHAPTER 111, SECTION 3087, "THE ST. CROIX CAPITAL IMPROVEMENT FUND" IS AMENDED BY DEFERRING THE IMPLEMENTATION OF SUBSECTION (C) FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2012.

EXPLANATION

TITLE 33 VIRGIN ISLANDS CODE, CHAPTER 111, SECTION 3087 PROVIDES FOR AN ANNUAL TRANSFER OF \$2,000,000 FROM THE INTERNAL REVENUE MATCHING FUND TO THE ST. CROIX CAPITAL IMPROVEMENT FUND. THE INTERNAL REVENUE MATCHING FUND IS NEEDED AS A CONTRIBUTION TO THE GENERAL FUND TO ACCOMMODATE GENERAL FUND OBLIGATIONS.

**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

TO REPEAL ACT NO. 7241 WHICH DELAYS THE LEVY OF INTEREST AND PENALTY FOR SIX MONTHS ON PROPERTY TAX ASSESSMENTS FOR TAX YEARS 2006, 2007, AND 2008

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE UNITED STATES VIRGIN ISLANDS:

SECTION 1. ACT NO. 7241, SECTION 10 IS DELETED IN ITS ENTIRETY.

EXPLANATION

THE DELAY IN ASSESSING PENALTY AND INTEREST ON PROPERTY TAX VALUATION FOR THE PROPERTY TAX YEARS 2006, 2007, AND 2008 DISCOURAGES THE PROMPT PAYMENT OF PROPERTY TAXES.

**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

TO AMEND ACT NO. 7248, SECTION 3 TO INCREASE THE GROSS RECEIPTS TAX AN EXTRA ½ PERCENT

RECOMMENDED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE UNITED STATES VIRGIN ISLANDS:

SECTION 1. ACT NO. 7248, SECTION 3 IS AMENDED BY DELETING “4.5 PERCENT” AND INSERTING “5 PERCENT”.

EXPLANATION

THIS A REVENUE ENHANCEMENT MEASURE FOR THE PURPOSE OF INCREASING REVENUES FOR THE VIRGIN ISLANDS TREASURY.

**BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011**

TO IMPLEMENT COST SAVINGS BY DECREASING FRINGE BENEFITS COSTS

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE UNITED STATES VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY LAW OR AGREEMENT TO THE CONTRARY, FOR FISCAL YEAR 2012, THE GOVERNMENT OF THE VIRGIN ISLANDS SHALL NOT COMPENSATE ITS EMPLOYEES ON THE FOLLOWING LEGAL HOLIDAYS:

**OCTOBER 10 (COLUMBUS DAY/V.I.-P.R. FRIENDSHIP DAY)
NOVEMBER 1 (D. HAMILTON JACKSON DAY)
DECEMBER 26 (CHRISTMAS SECOND DAY)
JANUARY 17 (MARTIN LUTHER KING JR. DAY)
FEBRUARY 21 (PRESIDENT'S DAY)
APRIL 9 (EASTER MONDAY)
MAY 30 (MEMORIAL DAY)
JULY 4 (INDEPENDENCE DAY)
SEPTEMBER 5 (LABOR DAY)**

PROVIDED, HOWEVER, THAT FOR EMPLOYEES OF THE GOVERNMENT OF THE VIRGIN ISLANDS WHOSE EMPLOYMENT ON THE AFORESAID HOLIDAYS ON A REGULAR OR ROTATING SHIFT OF DUTY BASIS IS NECESSARY IN THE PUBLIC INTEREST, INCLUDING EMPLOYEES IN PUBLIC INSTITUTIONS SUCH AS THE HOSPITALS, INSTITUTIONS FOR THE AGED, OR EMPLOYEES ENGAGED IN, OR RELATING TO THE PUBLIC SAFETY, HEALTH OR FIRE PREVENTION, SUCH EMPLOYEES SHALL BE COMPENSATED AT THEIR REGULAR DAILY RATES OF COMPENSATION.

EXPLANATION

IN LIGHT OF SEVERE FINANCIAL CONSTRAINTS CAUSED BY THE ONGOING ECONOMIC RECESSION, THE PURPOSE IS TO INSTITUTE A COST-SAVING MEASURE WITHOUT CURTAILING BASIC AND NEEDED SERVICES.

BILL NO. 29-
TWENTY-NINTH LEGISLATURE OF THE
UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2011

AN ACT AMENDING VIRGIN ISLANDS CODE TITLE 3, CHAPTER 2 TO TRANSFER THE ARCHIVES DIVISION FROM THE DEPARTMENT OF PLANNING AND NATURAL RESOURCES TO THE OFFICE OF THE LIEUTENANT GOVERNOR

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE UNITED STATES VIRGIN ISLANDS:

SECTION 1. VIRGIN ISLANDS CODE TITLE 3, CHAPTER 2, IS AMENDED BY STRIKING THE TERM "OFFICE OF LIBRARIES AND ARCHIVES" IN EVERY PLACE WHERE THE TERM APPEARS THROUGHOUT THIS CHAPTER AND INSERTING IN ITS STEAD "OFFICE OF LIBRARIES".

(b) TITLES 1 THROUGH 34 OF THE

SECTION 2. VIRGIN ISLANDS CODE TITLE 3, CHAPTER 2, SECTION(S) 28F AND 28H IS REPEALED IN ITS ENTIRETY.

SECTION 3. VIRGIN ISLANDS CODE TITLE 3 CHAPTER 3, IS AMENDED BY ADDING §43 TO READ AS FOLLOWS:

"§43 OFFICE OF ARCHIVES"

(a) THERE IS ESTABLISHED IN THE OFFICE OF THE LIEUTENANT GOVERNOR THE OFFICE OF ARCHIVES.

SECTION 4. AS USED IN THIS CHAPTER, UNLESS THE CONTEXT OTHERWISE REQUIRES:

(a) "ARCHIVES COUNCIL" MEANS THE UNITED STATES VIRGIN ISLANDS ARCHIVES COUNCIL AS ESTABLISHED BY SECTION 6 BELOW.

(b) "ARCHIVES OF THE VIRGIN ISLANDS" MEANS THOSE OFFICIAL RECORDS OR OTHER ITEMS THAT HAVE BEEN DETERMINED IN ACCORDANCE WITH THE PROVISIONS OF SECTION(S) 5 THROUGH 7 BELOW TO HAVE HISTORICAL OR OTHER VALUE TO WARRANT THEIR CONTINUED PRESERVATION BY THE GOVERNMENT OF THE UNITED STATES VIRGIN ISLANDS, AND HAVE BEEN DEPOSITED WITH THE ARCHIVIST.

(c) "ARCHIVIST" MEANS ONE WHO IS IN CHARGE OF VIRGIN ISLANDS ARCHIVES.

(d) "RECORDS" MEANS ALL BOOKS, PAPERS, MAPS, PHOTOGRAPHS, AUDIO OR VIDEO TAPES OR OTHER DOCUMENTARY MATERIALS, REGARDLESS OF PHYSICAL FORM OR CHARACTERISTICS, MADE OR RECEIVED BY ANY GOVERNMENTAL AGENCY PURSUANT TO LAW OR IN CONNECTION WITH THE TRANSACTION OF PUBLIC BUSINESS.

SECTION 5. ARCHIVIST; APPOINTMENT; DUTIES

(a) THERE IS ESTABLISHED IN THE OFFICE OF ARCHIVIST, THE POSITION OF ARCHIVIST OF THE UNITED STATES VIRGIN ISLANDS WHO SHALL FUNCTION UNDER THE GENERAL SUPERVISION AND CONTROL OF THE OFFICE OF THE LIEUTENANT GOVERNOR, IN CONJUNCTION WITH THE ARCHIVES COUNCIL. THE ARCHIVIST SHALL BE APPOINTED BY THE GOVERNOR, ON THE BASIS OF MERIT AS DETERMINED

BY TECHNICAL SKILL, EXPERIENCE AND OTHER QUALIFICATIONS BEST SUITED TO CARRYING OUT THE PURPOSE OF SECTION(S) 5 THROUGH 7 BELOW.

- (b) THE ARCHIVIST SHALL BE THE OFFICIAL CUSTODIAN OF THE ARCHIVES OF THE UNITED STATES VIRGIN ISLANDS AND OF ALL OTHER RECORDS WHICH ARE TRANSFERRED TO HIM FROM ANY AGENCY, AND HE SHALL BE RESPONSIBLE FOR THE MANAGEMENT, DISPOSITION AND PRESERVATION OF ALL MATERIAL IN HIS OR HER CUSTODY.
- (c) SUBJECT TO THE APPROVAL OF THE GOVERNOR, THE ARCHIVIST SHALL:
 - (1) ESTABLISH STANDARDS, REGULATIONS AND PROCEDURES FOR THE SELECTION, RETRIEVAL, COPYING, IF NECESSARY, AND PRESERVATION OF RECORDS, OR THE ACCEPTANCE FOR INCORPORATION IN THE ARCHIVES OF THE UNITED STATES VIRGIN ISLANDS OF ANY DOCUMENTS, MATERIALS OR ITEMS OF WHATEVER KIND AND FROM ANY SOURCE WITHIN OR OUTSIDE OF THE UNITED STATES VIRGIN ISLANDS, THAT HAVE THE SUFFICIENT HISTORICAL OR OTHER VALUE TO WARRANT THEIR CONTINUED PRESERVATION BY THE GOVERNMENT, AND ENTER INTO SUCH CONTRACTS OR AGREEMENTS WITH SUCH INDIVIDUALS OR ENTITIES, PUBLIC OR PRIVATE, AS MAY BE NECESSARY OR DESIRABLE IN ACQUIRING SUCH RECORDS, DOCUMENTS, MATERIALS OR ITEMS;
 - (2) ESTABLISH STANDARDS, REGULATIONS AND PROCEDURES FOR THE DETERMINATION AND DEPOSIT OF RECORDS WHICH DO NOT OR WILL NOT, AFTER THE LAPSE OF SPECIFIED PERIODS OF TIME, POSSESS SUFFICIENT ADMINISTRATIVE, LEGAL, FISCAL, HISTORICAL OR OTHER RESEARCH VALUE TO WARRANT THEIR FURTHER RETENTION; PROVIDED, NO RECORDS KNOWN TO PERTAIN TO UNSETTLED ACCOUNTS, CLAIMS, INCOMPLETE INVESTIGATIONS OR PENDING LITIGATION SHALL BE DESTROYED UNTIL SATISFACTORY SETTLEMENT OF THE MATTER HAS BEEN MADE;
 - (3) ESTABLISH STANDARDS, TECHNIQUES AND PROCEDURES FOR THE ECONOMICAL AND EFFICIENT MANAGEMENT OF RECORDS;
 - (4) ESTABLISH REGULATIONS AND PROCEDURES FOR THE SELECTION AND PROTECTION OF RECORDS ESSENTIAL TO THE CONTINUITY OF GOVERNMENT OPERATIONS AND THE PROTECTION OF THE RIGHTS AND INTERESTS OF INDIVIDUALS IN THE EVENT OF ANY EMERGENCY;
 - (5) ESTABLISH STANDARDS FOR THE REPRODUCTION OF RECORDS BY PHOTOGRAPHIC, MICRO-PHOTOGRAPHIC OR OTHER PROCESSES WITH A VIEW TO THE DISPOSAL OF THE ORIGINAL RECORDS. REPRODUCTION MADE IN COMPLIANCE WITH SUCH STANDARDS SHALL HAVE THE SAME FORCE AND EFFECT AS THE ORIGINALS THEREOF WOULD HAVE AND SHALL BE TREATED AS ORIGINALS FOR THE PURPOSE OF THEIR ADMISSIBILITY IN EVIDENCE;
 - (6) ESTABLISH, MAINTAIN AND OPERATE A RECORDS FACILITY FOR STORING AND SERVICING RECORDS FOR AGENCIES PENDING THEIR DEPOSIT WITH THE ARCHIVES OF THE UNITED STATES VIRGIN ISLANDS OR THEIR DISPOSAL AS AUTHORIZED IN ACCORDANCE WITH SECTION 5, SUBSECTION (C), PARAGRAPH 2 OF THIS CHAPTER; AND
 - (7) INSPECT OR SURVEY THE RECORDS OF ANY AGENCY, AND MAKE SURVEYS OF RECORDS MANAGEMENT PRACTICES IN THE VARIOUS AGENCIES AND MAKE RECOMMENDATIONS THEREON

SECTION 6. TRANSFER OF RECORDS TO ARCHIVIST

- (a) THE HEAD OF ANY GOVERNMENT AGENCY MAY TURN OVER TO THE ARCHIVIST FOR ADMINISTRATION, DISPOSITION AND PRESERVATION SUCH RECORDS IN HIS CUSTODY AS ARE NOT NEEDED FOR TRANSACTION OF CURRENT BUSINESS OF HIS OFFICE.**
- (b) THE HEAD OF EACH AGENCY SHALL:**
 - (1) ESTABLISH AND MAINTAIN AN ACTIVE CONTINUING PROGRAM IN ACCORDANCE WITH THE STANDARDS AND PROCEDURES ESTABLISHED BY THE ARCHIVIST FOR THE ECONOMICAL AND EFFICIENT MANAGEMENT AND DISPOSITION OF THE RECORDS OF THE AGENCY; AND**
 - (2) MAKE AND MAINTAIN RECORDS CONTAINING ADEQUATE AND PROPER DOCUMENTATION OF THE ORGANIZATION, FUNCTIONS, POLICIES, DECISIONS, PROCEDURES AND ESSENTIAL TRANSACTIONS OF THE AGENCY DESIGNED TO FURNISH INFORMATION TO PROTECT THE LEGAL AND FINANCIAL RIGHTS OF THE GOVERNMENT AND OF PERSONS DIRECTLY AFFECTED BY THE AGENCY'S ACTIVITIES**
 - (3) NOTWITHSTANDING ANY PROVISION OF LAW, AN OFFICIAL OF THE GOVERNMENT WHO IS AUTHORIZED TO CERTIFY TO FACTS ON THE BASIS OF RECORDS IN HIS CUSTODY MAY CERTIFY TO FACTS ON THE BASIS OF RECORDS THAT HAVE BEEN TRANSFERRED BY HIM OR BY HIS PREDECESSORS TO THE ARCHIVIST, AND MAY DIRECT THE ARCHIVIST TO CERTIFY SUCH FACTS AND TO MAKE ADMINISTRATIVE DETERMINATIONS ON THE BASIS OF RECORDS TRANSFERRED TO THE ARCHIVIST.**

SECTION 7. ARCHIVES COUNCIL; COMPOSITION; DUTIES

- (a) THERE IS ESTABLISHED IN THE OFFICE OF ARCHIVES THE UNITED STATES VIRGIN ISLANDS ARCHIVES COUNCIL. THE ARCHIVES COUNCIL SHALL BE COMPRISED OF TWELVE MEMBERS CONSISTING OF THE ATTORNEY GENERAL, THE COMMISSIONER OF EDUCATION, THE COMMISSIONER OF FINANCE, THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET, THE LIEUTENANT GOVERNOR, THE PRESIDENT OF THE UNIVERSITY OF THE VIRGIN ISLANDS, THE PRESIDING JUDGE OF THE SUPERIOR COURT AND THE TERRITORIAL LIBRARIAN, ALL OF WHOM SHALL SERVE AS MEMBERS EX OFFICIO AND WITHOUT COMPENSATION. ANY EX OFFICIO MEMBER MAY, WITH THE APPROVAL OF THE GOVERNOR, DESIGNATE ANOTHER PERSON TO REPRESENT HIM ON THE ARCHIVES COUNCIL. IN ADDITION TO THE EX OFFICIO MEMBERS, THE GOVERNOR SHALL APPOINT FOUR OTHER MEMBERS TO THE ARCHIVES COUNCIL, WHO SHALL NOT BE GOVERNMENT OFFICERS OR EMPLOYEES, FOR FOUR-YEAR TERMS, TWO MEMBERS WHO ARE RESIDENTS OF THE DISTRICT OF ST. THOMAS-ST. JOHN AND TWO MEMBERS WHO ARE RESIDENTS OF THE DISTRICT OF ST. CROIX; PROVIDED, THAT OF THE MEMBERS FIRST APPOINTED, ONE MEMBER FROM EACH DISTRICT SHALL BE APPOINTED FOR A TWO-YEAR TERM AND ONE MEMBER FROM EACH SHALL BE APPOINTED FOR A FOUR-YEAR TERM, AS DETERMINED BY THE GOVERNOR. APPOINTED MEMBERS SHALL RECEIVE A PER DIEM OF \$75 FOR EACH DAY OR PART THEREOF SPEND IN ATTENDING MEETINGS OF THE ARCHIVES COUNCIL, PLUS ACTUAL TRAVEL EXPENSES, INCURRED THEREBY. THE GOVERNOR SHALL SELECT ONE OF THE MEMBERS TO SERVE AS CHAIRMAN OF THE ARCHIVES COUNCIL, TO SERVE IN SUCH CAPACITY AT THE PLEASURE OF THE GOVERNOR.**
- (b) THE ARCHIVES COUNCIL SHALL REVIEW THE STANDARDS, REGULATIONS AND PROCEDURES DEVELOPED BY THE ARCHIVIST IN ORDER TO EFFECTUATE THE PROVISIONS OF SECTION(S) 5 THROUGH 7, AND SHALL MAKE SUCH RECOMMENDATIONS TO THE GOVERNOR WITH RESPECT THERETO OR WITH RESPECT TO ANY OTHER MATTERS AFFECTING THE ARCHIVES.**

SECTION 8. (a) ALL SUMS APPROPRIATED TO THE DEPARTMENT OF PLANNING AND NATURAL RESOURCES FOR THE OPERATION OF THE OFFICE OF ARCHIVES, BUT WHICH HAVE YET TO BE EXPENDED, ARE TRANSFERRED TO THE OFFICE OF THE LIEUTENANT GOVERNOR FOR THE OPERATIONS OF THE OFFICE OF ARCHIVES.

- (b) ALL CONTRACTS OF THE DEPARTMENT OF PLANNING AND NATURAL RESOURCES EXECUTED ON BEHALF OF THE OFFICE OF ARCHIVES REMAIN IN FULL FORCE, AND THE OFFICE OF THE LIEUTENANT GOVERNOR IS A PARTY TO THE CONTRACTS.**
- (c) ALL REAL PROPERTY TO BE TITLED IN THE NAME OF THE OFFICE OF LIEUTENANT GOVERNOR IN ACCORDANCE WITH THE RULES, REGULATIONS AND PROCEDURES OF THE DEPARTMENT OF PROPERTY AND PROCUREMENT, MUST FIRST BE INVENTORIED PRIOR TO THE TITLE TO THE REAL PROPERTY BEING PLACED IN THE NAME OF THE OFFICE OF THE LIEUTENANT GOVERNOR.**
- (d) EMPLOYEES OF THE OFFICE OF ARCHIVES UNDER THE DEPARTMENT OF PLANNING AND NATURAL RESOURCES ON THE EFFECTIVE DATE OF THIS ACT REMAIN EMPLOYEES OF THE OFFICE OF ARCHIVES UPON TRANSFER TO THE OFFICE OF THE LIEUTENANT GOVERNOR, WITHOUT IMPAIRMENT OF STATUS, SENIORITY, BENEFITS, REDUCTION IN COMPENSATION, OR LOSS OF ACCRUED RIGHTS NOTWITHSTANDING ANY CHANGES IN JOB TITLES OR DUTIES.**

SECTION 9. THE LIEUTENANT GOVERNOR MAY DO ANY AND ALL THINGS NECESSARY TO COMPLETE THE TRANSFER OF THE OFFICE OF ARCHIVES FROM THE DEPARTMENT OF PLANNING AND NATURAL RESOURCES TO THE OFFICE OF THE LIEUTENANT GOVERNOR TO ENSURE THAT THE OFFICE OF ARCHIVES CONTINUES TO CARRY OUT ITS OBLIGATIONS AND RESPONSIBILITIES IN ACCORDANCE WITH LAW.

EXPLANATION

THE OFFICE OF ARCHIVES IS MOVED FROM THE DEPARTMENT OF PLANNING AND NATURAL RESOURCES TO THE OFFICE OF THE LIEUTENANT GOVERNOR TO EFFECTIVELY CARRY OUT ITS DUTIES AND OBLIGATIONS.

GLOSSARIES

MUNIS/FMS CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
Department of Justice (110)			
11000	Office of the Attorney General	2412	Office of the Attorney General
11010	Deputy Attorney General	2413	Deputy Attorney General
11020	Inspectional Services	2414	Inspectional Services
11100	Budget and Accounting	2421	Budget & Accounting
11110	Personnel Training and Planning	2422	Personnel Training Plan.
11120	Civil Rights Commission	2423	Civil Rights Commission
11200	Medical Examiner	2431	Medical Examiner
11210	Crime Lab	2432	Crime Lab
11300	Legal Services	2441	Legal Services
11310	White Collar Crime	2442	White Collar Crime
11320	Paternity and Child Support	2443	Paternity and Child Support
11400	Solicitor General's Office	2451	Solicitor General
11500	Institutional	2461	Bureau of Corrections
11520	Forensic Unit	2463	Forensic Unit
11600	Gaming Enforcement	2471	Gaming Enforcement
Bureau of Corrections (150)			
15000	Administration		
15100	Administrative Services		
15200	Institutional Facilities -STT/STX	2461	Institutional Facilities
15210	Health Services - STT/STX		
15220	Program & Treatment - STT/STX		
Office of the Governor (200)			
20000	Office of the Governor	1111	Office of the Governor
20030	Bureau of Economic Research	1116	Bureau of Economic Research
20500	Energy Administration Office	4991	Energy Administration Office
Office of Management and Budget (210)			
21100	Budget Administration	1231	Budget Administration
21200	Federal Programs	1241	Federal Programs
21210	Policy Form./Prog. Eval.	1242	Policy Form./Prog. Eval.
21424	Public Assistance	1243	Public Assistance
Division of Personnel (220)			
22000	Administration	1331	Administration
22010	Classification	1332	Classification
22030	St. Croix	1334	St. Croix
22040	Training	1335	Training
22100	Office of Collective Bargaining	1330	Office of Collective Bargaining
VITEMA (230)*			
230000	Administrative/Financial Services		
230010	Operations		
230020	Grants Management		
230030	Logistics		
230040	Preparedness		

* New Agency in Fiscal Year 2010

MUNIS/FMS CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
Virgin Islands Fire Service (240)			
24000	Fire Services - STT/STJ	1419	Fire Services - STT/STJ
24000	Fire Services - STX	1419	Fire Services - STX
24010	Administration	1421	Administration
24020	Arson Prevention	1422	Arson Prevention
Bureau of Information Technology (260)			
26000	Bureau of Information Technology	1600	Bureau of Information Technology
Office of the Adjutant General (280)			
28000	Administrative Services	1812	Administrative Services
28010	Maintenance	1813	Maintenance
28020	Security	1814	Security
Office of Veterans Affairs (290)			
29000	Veteran Affairs	1911	Veteran Affairs
Office of Lt. Governor (300)			
30000	Administration	2111	Administration
30100	Real Property Tax Division	2121	Real Property Tax Division
30120	Property Tax Collection	3033	Revenue Collection
30130	Enforcement	3036	Enforcement
30200	Recorder of Deeds	2131	Recorder of Deeds
30300	Banking and Insurance	2141	Banks and Insurance
30310	Securities	2142	Securities
30320	Financial Services	2143	Financial Services
30400	Corporation and Trademarks	2151	Trademarks
Supervisor of Elections (310)			
31000	Supervisor of Elections	611	Supervisor of Elections
Boards of Elections (320)			
32000	Board of Elections STT/STJ	711	Board of Elections - STT/STJ
32000	Board of Elections STX	811	Board of Elections - STX
Board of Education (330)			
33000	Board of Education	911	Board of Education
Bureau of Internal Revenue (340)			
34000	Director's Office	2711	Director's Office
34010	Audit Enforcement	2712	Audit Enforcement
34020	Processing Branch	2713	Processing Branch
34030	Delinquent Account	2714	Delinquent Account
34050	Computer Operations	2716	Computer Operations

MUNIS/FMS CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
Office of the Virgin Islands Inspector General (350)			
35000	Office of the VI Inspector General	2811	Office of the VI Inspector General
Bureau of Motor Vehicles (360)			
36000	Office of the Director	5511	Office of the Director
36010	Administration	5512	Administration
36100	Driver Licensing and ID	5521	Driver Licensing and ID
36110	Registration and Inspection	5522	Registration and Inspection
36120	Records Mgmt-Info Systems	5523	Records Mgmt-Info Systems
Department of Labor (370)			
37020	Hearings and Appeals	8113	Hearings and Appeals
37200	Labor Relations	8130	Labor Relations
37210	Apprenticeship and Training	8142	Apprenticeship and Training
37220	Youth Employment	8143	Youth Employment
37230	WIA Administration (formally JTPA)	8144	WIA Administration (formally JTPA)
37400	Occupational Safety and Health	8150	Occupational Safety and Health
37500	Worker's Compensation	8160	Worker's Compensation
37700	Labor Statistics	8180	Labor Statistics
37800	Business and Administration	8191	Business and Administration
37810	Planning, Research and Monitoring	8192	Planning, Research and Monitoring
Department of Licensing & Consumer Affairs (380)			
38000	Boards & Commissions	2611	Boards & Commissions
38010	Adm & Bus Mgmt-Office of the Comm	2612	Office of the Commissioner
38020	General Counsel	2613	General Counsel
38100	Licensing	2621	Licensing
38400	Admin. Bus. Management	2651	Admin. Bus. Management
38500	Consumer Affairs	2661	Consumer Affairs
38510	Weights & Measures	2662	Weights & Measures
Department of Finance (390)			
39000	Office of the Commissioner	3011	Office of the Commissioner
39010	Office of Tax Appeals	3012	Office of Tax Appeals
39020	Dept Business Office	3013	Dept Business Office
39100	Accounting Administration	3021	Accounting Administration
39110	Preaudit Control Research	3022	Preaudit Control Research
39120	General Ledger	3023	General Ledger
39200	Director's Office	3031	Director's Office
39220	Revenue Collection	3033	Revenue Collection
39240	Enforcement	3036	Enforcement
39250	Disbursement	3037	Disbursement
39260	Reconcilement	3038	Reconcilement/Audit
39400	Administration	3051	Administration
39410	Systems Programming	3052	Systems and Programming
39420	Computer Operations	3053	Computer Operations
39430	Data Entry	3054	Data Entry
39500	Payroll Division	3071	Payroll Division
39600	Audit-Administration	3080	Audit-Administration
39610	Audit-Financial Reporting	3081	Audit-Financial Reporting
39620	Audit-Internal Audit	3082	Audit-Internal Audit
39000	Office of the Commissioner	3041	Government Insurance Admin.

MUNIS/FMS CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
Department of Education (400)			
40000	Administration	4111	Administration
40100	Human Resources STT/STJ	4112	Human Resources STT/STJ
	Human Resources STX	4113	Human Resources STX
40200	Special Nutrition	4114	Special Nutrition
40354	Public Information Office	4115	Public Information Office
41000	Administration	4120	Fiscal and Administrative Services
41200	Computer Operations	4121	Computer Operations
41300	Federal Grants and Audit	4122	Federal Grants and Audit
41400	Budget Control	4123	Budget Control
41500	Payroll Operations	4124	Payroll Operations
41600	Business Office STT/STJ	4125	Business Office STT/STJ
	Business Office STX	4126	Business Office STX
41700	Auxiliary Ser. Prop. & Procure. STT/STJ	4127	Auxiliary Ser. Prop. & Procure. STT/STJ
	Auxiliary Ser. Prop. & Procure. STX	4128	Auxiliary Ser. Prop. & Procure. STX
42000	Operations-Administration	4130	Operations
42100	Curriculum and Technology	4131	Curriculum and Technology
42200	Testing, Planning, Research & Evaluation	4132	Testing, Planning, Research & Evaluation
42400	Adult/Career & Technical Education	4134	Adult/Vocational Education
42500	Bi-Lingual Services	4135	Bi-Lingual Services
42600	Instructional Technology	4136	Instructional Technology
43000	Administration	4141	Administration
43100	Curriculum Center Media Library Ser.	4142	Curriculum Center Media Library Ser.
43200	Student Services	4143	Student Services
43300	Adult Career & Technical Education	4144	Adult Education
43400	Elementary Programs	4145	Elementary Programs
43401	Leonard Dober School	6911	Leonard Dober School
43402	Joseph Sibilly School	6912	Joseph Sibilly School
43403	J Antonio Jarvis School	6914	J Antonio Jarvis School
43404	Herbert Lockhart School	6915	Herbert Lockhart School
43405	Edith Williams Alternative School	6916	Edith Williams Alternative School
43406	Ulla Muller School	6917	Ulla Muller School
43407	Jane E. Tuitt School	6918	Jane E. Tuitt School
43408	Evelyn M. Marcelli School	6919	Evelyn M. Marcelli School
43409	Joseph Gomez School	6920	Joseph Gomez School
43410	Gladys E. Abraham School	6921	Gladys Abraham School
43411	Yvonne E. Browsky School	6923	Yvonne Browsky School
43412	E. Benjamin Oliver School	6926	E. Benjamin Oliver School
43413	Guy Benjamin School	6951	Guy Benjamin School
43414	Julius Sprauve School	6953	Julius Sprauve School
43500	Secondary Programs	4146	Secondary Programs
43501	Bertha C. Boschulte Jr. High	7009	Bertha C. Boschulte Jr. High
43502	Addelita Cancryn Jr. High	7025	Addelita Cancryn Jr. High
43510	Charlotte Amalie High School	7027	Charlotte Amalie High School
43511	Ivanna Eudora Kean High School	7028	Ivanna Eudora Kean High School
43503	Julius Sprauve Secondary School	7052	Julius Sprauve Secondary School
43600	Curriculum and Instruction	4147	Curriculum and Instruction
43700	School Lunch	4148	School Lunch
44000	Administration	4151	Administration
44100	Plant Operation and Maintenance STT/STJ	4152	Plant Operation and Maintenance
44100	Plant Operation and Maintenance STX	4153	Plant Operation and Maintenance
45000	Administration	4161	Administration
45100	Special Education STT/STJ	4162	Special Education STT/STJ
45100	Special Education STX	4163	Special Education STX
46000	Administration	4171	Administration
46100	Curriculum Center Media Library Ser.	4172	Curriculum Center Media Library Ser.
46200	Student Services	4173	Student Services
46300	Adult Education	7174	Adult Education
46400	Elementary Programs	4175	Elementary Programs
46401	Juanita Gardine School	6930	Juanita Gardine School
46402	Charles Emanuel School	6931	Charles Emanuel School
46403	Eulalie Rivera School	6932	Eulalie Rivera School
46404	Lew Muckle School	6933	Lew Muckle School

MUNIS/FMS CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
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Department of Education (400) cont.

46405	Claude O. Markoe School	6934	Claude O. Markoe School
46406	Alexander Henderson School	6935	Alexander Henderson School
46407	Pearl B. Larsen School	6936	Pearl B. Larsen School
46408	Alfredo Andrews School	6937	Alfredo Andrews School
46409	Evelyn M. Williams School	6942	Evelyn M. Williams School
46410	Ricardo Richards School	6943	Ricardo Richards School
46500	Secondary Programs-Program	4176	Secondary Programs-Program
46501	John Woodson Jr. High	7044	John Woodson Jr. High
46502	Elena M. Christian Jr. High	7045	Elena M. Christian Jr. High
46503	Arthur A. Richards Jr. High	7046	Arthur A. Richards Jr. High
46510	Central High School	7047	Central High School
46511	C.H.S. Annex	7048	C.H.S. Annex
46520	St. Croix Career and Tech Ed Center	7049	St. Croix Career and Tech Ed Center
46512	St. Croix Educational Complex	7050	St. Croix Educational Complex
46530	Alternative Education School	7055	Alternative Education School
46600	Curriculum & Technology	4177	Curriculum & Technology
46700	School Lunch	4178	School Lunch

V.I. Police Department (500)

50000	Management	5014	Administration
50010	Intelligence Bureau	5015	Intelligence Bureau
50100	Pol Oper STT/STJ NSF	5024	Police Operations STT/STJ
50100	Pol Oper STT/STJ NSF	5019	Narcotic Strike Force
50110	Pol Oper STX	5044	Police Operations STX
50120	School Security	5026	School Security STT/STJ
50130	Special Operations	5025	Special Operations STT/STJ
50200	Support SRV Highway Safety	5034	Administrative Services
50210	Communications	5035	Communications
50220	Management Info Sys	5036	Management Info Sys
50120	School Security	5046	School Security STX
50130	Special Operations	5045	Special Operations STX
50320	Highway Safety Administration	5054	Highway Safety Administration
50330	Highway Safety Research/Statistics	5055	Highway Safety Research/Statistics
50400	Training	5064	Training
50500	PD Motor Pool Division STT	5066	PD Motor Vehicle Division STT
50500	PD Motor Pool Division STX	5067	PD Motor Vehicle Division STX
52100	Administration	5072	Administration
52110	Management Info. Systems	5074	Management Info. Systems
52120	Victim/Witness	5076	Victim/Witness

Department of Property & Procurement (600)

60000	Administration	3212	Office of Commissioner
60010	Fiscal/Personnel	3213	Fiscal & Personnel
60100	Purchasing	3221	Purchasing Division
60120	Contract Administration	3223	Contract Administration
60220	Invent. Control & Sales	3235	Inventory Control & Sales
60230	Warehousing & Distribution	3236	Warehousing & Distribution
60300	Administration	3251	Transportation-Administration
60310	Central Motor Pool	3252	Central Motor Pool
60320	Central Mail Services	3253	Central Mail Services
60410	Printing Production	3265	Printing Production
60540	Property Management	3276	Property Management

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ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
Department of Public Works (610)			
61000	Commissioner's Office	6011	Commissioner's Office
61100	Chief Engineer's Office	6021	Chief Engineer's Office
61110	Engineering - STT/STJ	6022	Engineering - STT/STJ
61110	Engineering - STX	6023	Engineering - STX
61120	Planning & Design	6024	Planning & Design
61820	Equipment Maintenance	6025	Equipment Maintenance
61030	Electronic Data Processing	6027	Electronic Data Processing
61200	Transportation	6031	Transportation
61300	Personnel & Labor Relations	6041	Personnel & Labor Relations
61330	Financial Management	6044	Financial Management
61300	Personnel & Lab. Rel. - STX	6045	Personnel & Lab. Rel. - STX
61330	Financial Management - STX	6048	Financial Management - STX
61800	Director's Office	6054	Director's Office
61810	Repairs & Maintenance	6055	Repairs & Maintenance
61500	Director's Office	6061	Director's Office
61510	Construction Maintenance	6062	Construction Maintenance
61520	Air Conditioning & Electricity	6063	Air Conditioning & Electricity
61600	Director's Office	6064	Director's Office
61510	Construction Maintenance	6065	Construction Maintenance
61520	Air Conditioning & Electricity	6066	Air Conditioning & Electricity
61600	Director's Office	6067	Director's Office
61610	Construction	6068	Construction
61620	Maintenance	6069	Maintenance
61628	St. John Operatons		
61630	Capital Improvement Program		
61700	Director's Office	6071	Director's Office
61610	Construction	6072	Construction
61620	Maintenance	6073	Maintenance
V.I. Waste Mgt Authority (620)			
62000	V.I. Waste Mgt Authority	6211	V.I. Waste Mgt Authority
Department of Health (700)			
70000	St. John Clinic	3601	St. John Clinic
70000	Administration	3611	Administration
70010	Health Planning, Research & Statistics	3612	Health Planning, Research & Statistics
70020	Emergency Medical Services	3613	Emergency Medical Services
70030	Computer and Communications	3614	Computer and Communications
70060	Office of Risk Management	3617	Office of Risk Management
70070	Health Professional Institute	3618	Health Professional Institute
70080	Hospital Management	3619	Hospital Management
70100	Administration - FS	3621	Administration - FS
70110	Financial Services - Territorial	3622	Financial Services - Territorial
70130	Budget Control	3624	Budget Control
70140	Federal Programs Office	3625	Federal Programs Office
70150	Health Revenue Services	3627	Health Revenue Services
70300	Administration - Adm. Svcs.	3631	Administration - Adm. Svcs.
70310	Transportation Services	3632	Transportation Services
70320	District Personnel Office	3633	District Personnel Office
70330	Maintenance	3634	Maintenance
70400	Administration - PHS	3661	Administration - PHS
70410	Environmental Health Admin.	3662	Environmental Health Admin.
70420	Environmental Health	3663	Environmental Health
70430	Alcohol Drug Abuse Program Admin.	3664	Alcohol Drug Abuse Program Admin.
70440	Alcohol Drug Abuse Program Terr.	3665	Alcohol Drug Abuse Program Terr.
70450	Long Term Care	3666	Long Term Care
70460	MCH - CC Services	3667	MCH - CC Services

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ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
Department of Health (700) Cont.			
70470	Family Planning Services	3668	Family Planning Services
70480	Dental Health Services	3669	Dental Health Services
70490	Nutrition Services	3670	Nutrition Services
70500	Health Education	3671	Health Education
70510	Health Insurance Medical Assistance	3672	Health Insurance Medical Assistance
70520	Health Administration	3673	Health Administration
70530	General Clinic	3674	General Clinic
70540	Support Services	3675	Support Services
70560	Venereal Disease Control	3677	Venereal Disease Control
70570	Immunization	3678	Immunization
Department of Human Services (720)			
72000	Maint. and Transportation	4720	Maint. and Transportation
72010	Executive Office	4721	Executive Office
72020	Planning and Dev.	4724	Planning & Dev.
72030	Personnel and Labor Rel.	4725	Personnel & Labor Rel.
72040	Fiscal and Admin. Operations	4726	Fiscal & Admin. Operations
72050	Program Development and Evaluation	4727	Prog., Dev., & Eval.
72060	Fraud Admin. & Appeals	4728	Fraud Admin. & Appeals
72070	Research & Resource Dev.	4730	Research & Resource Dev.
72100	Senior Citizens-Admin.	4731	Office of Administration
72110	Homes and Nutrition	4732	Homes & Nutrition
72120	Socio Recreational Program	4733	Socio Recreational Program
72130	Elderly Social Svcs.	4734	Elderly Social Svcs.
72140	Elderly Prot. Svcs.	4736	Elderly Prot. Svcs.
72160	Lucinda Millin & Whim Garden	4738	Protective Svc Lucinda Millin & Whim Gardens
72300	Disabil. and Rehab. - Admin.	4751	Office of Administration
72310	Voc. Rehab. Svcs.	4752	Voc. Rehab. Svcs.
72320	Dev. Disabilities	4753	Special Services
72400	Children Youth Families - Admin.	4761	Office of Administration
72410	Off. of Pre-School	4762	Pre-school Services
72420	Eval. and Diag. Intv.	4763	Eval. & Diag. Intv.
72430	Youth Promo & Delinq. (YPDP)	4764	Youth Prevention
72440	Youth Rehab.	4766	Youth Rehabilitation Center
72500	Financial Prog. - Admin.	4771	Office of Administration
72510	Income Maint.	4772	Income Maint.
72520	Food Stamp	4773	Food Stamp
72530	Low Income Energy Assistance	4774	Low Income Energy Assistance
72540	Gen. Social Svcs.	4775	Gen. Social Svcs.
72550	JOBS	4776	JOBS
72600	Child Care and Reg. Svcs.	4781	Office of Administration
72610	Licensing	4784	Bureau of Licensing
72700	Intake and Emergency. Svcs.	4792	Intake & Emergency. Svcs.
72800	Residential Svcs.	4711	Office of Residential Services
Department of Planning and Natural Resources (800)			
80000	Executive Office	4911	Executive Office
80051	Office of the Director	4921	Office Director
80054	Revenue and Contract Management	4924	Revenue and Contract Management
80110	Programs	4922	Personnel/Budget/Grant Management
80120	Accounting and Payroll	4923	Accounting and Payroll
80130	Enforcement	4925	Enforcement
80200	Administration STT/STJ	4931	Administration STT/STJ
80210	Administration STX	4932	Administration STX
80220	Inspection	4934	Inspection
80240	Energy Administration Office	4991	Energy Administration Office
80310	Capital Planning	4942	Capital Planning
80400	Comprehensive Planning	4951	Comprehensive Planning

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ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
Department of Planning and Natural Resources (800) cont.			
80410	Functional Area Planning	4952	Functional Area Planning
80500	Libraries and Administration	4961	Libraries and Administration
80510	Photo Duplication Lab	4962	Photo Duplication Lab
80520	Musems	4963	Musems
80540	Archives	4965	Archives
80550	Library Services Construct. Act (LSCA)	4966	LSCA
80600	Fisheries and Wildlife	4971	Fisheries and Wildlife
80700	Eniromental Protection	4981	Eniromental Proction
80800	Historic Preserv & Archives	4957	Historic Preserv & Archives
Department of Agriculture (830)			
83000	Administration	7510	Administration
83010	Agricultural Development	7511	Agricultural Development
83020	Horticulture	7512	Horticulture
83030	Heavy Equipment	7513	Heavy Equipment
83040	Building and Ground Maintenance	7514	Building and Ground Maintenance
83100	Administration - EDA	7521	Administration - EDA
83200	Abattoir	7531	Abattoir
83210	Veterinary Health	7532	Veterinary Health
Department of Housing, Parks and Recreation (810)			
81000	Administration	6511	Administration
81100	Office of Bus. & Finance	6521	Office of Bus. & Finance
81300	Parks/Open Space Beaut. STT/STX	6541	Parks/Open Space Beaut.
		6561	Parks/Open Space Beaut.
81202	Maintenance STT/STX	6533	Maintenance
		6553	Maintenance
81301	Bureau of Sports & Recreation STT/STX	6542	Bureau of Sports & Recreation
		6552	Bureau of Sports & Recreation
University Virgin Islands (900)			
90000	University Virgin Islands	411	University Virgin Islands
Department of Tourism (920)			
92000	Administration and Mgmt.	7611	Administration and Mgmt.
92010	Public Relations	7612	Public Relations
92100	Administration	7621	Administration
92110	Visitor's Bureau STT/STJ	7622	Visitor's Bureau STT/STJ
92110	Visitor's Bureau STX	7623	Visitor's Bureau STX
92120	Off Shore Activities	7624	Off Shore Activities
Roy L. Schneider Hospital (7121)			
71080	St. John Clinic	4321	St. John Clinic
71000	Administration	4322	Administrator
71010	Medical Services	4323	Medical Services
71020	Financial Services	4324	Financial Services
71030	Nursing Services	4325	Nursing Services
71040	Supportive Services	4326	Supportive Services
71050	Risk Management	4327	Risk Management
71060	Professional Services	4328	Professional Services
71111	St. Thomas Hosp. Fac. Bd.	4331	St. Thomas Hosp. Fac. Bd.
71112	Lic Proc. Nur. Program	4332	Licensed Practical Nursing Program
71000	Cancer Treatment Center	4333	Cancer Treatment Center

MUNIS/FMS CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
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Juan F. Luis Hospital (7122)

71100	Administrator	4341	Administrator
71110	Medical Services	4342	Medical Services
71120	Financial Services	4343	Financial Services
71130	Nursing Services	4344	Nursing Services
71140	Support Services	4345	Support Services
71150	Risk Management	4346	Risk Management
71160	Professional Services	4347	Professional Services

Glossary

Actual

The year-to-date closing balance of the account for the period designated.

Adjusted Balance

The gross, total or net balance that has been adjusted to reflect a change (For example, Adjusted General Fund balance – reflects a change in the general fund total that may not be otherwise adjusted elsewhere).

Adjusted Gross Revenue

The total of all funds to include appropriated (general and local), non-governmental (hospital revolving), and non-appropriated (all others to include federal funds) and any adjustments to the general fund.

Administrative Transfer

A transfer of allotted departmental resources which requires only the approval of the Office of Management and Budget and/or the Governor; these transfers can only be effectuated if no funding restrictions are imposed by the Legislature on appropriations. As in the case of a lump sum appropriation or modified line item appropriation.

- Types of Administrative Transfer of Resources include the following:
 - 1) Lateral transfers: between the same sub-accounts and/or low orgs (activity centers);
 - 2) Vertical transfers: among different sub-accounts and/or low orgs (activity centers);
 - 3) Lateral and vertical transfers: between and among the same and different sub-accounts and/or low orgs (Activity center). (Lump sum appropriation)

Allocation

A distribution of funds, or an expenditure limit, established for a department or agency.

Allotment

A portion of an appropriation to be expended for a particular purpose during a specified time period.

American Recovery and Reinvestment Act (ARRA)

It is an unprecedented effort to jumpstart our economy, save and create millions of jobs, and put a down-payment on addressing long-neglected challenges so our country can thrive in the 21st century.

Appropriation

A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

Appropriation Transfer

A reprogramming of funds as authorized by Title 2, Chapter 2, Section 28(b), Virgin Islands Code, which can only be effectuated through a departmental request transmitted through the Director of the Office of Management and Budget, to the Governor and from the Governor to the Legislature for final approval.

- The following type of transfers requires the approval of the Legislature as a Whole:
 - 1) Transfers between two different funds
 - 2) Transfers from one department to another

Glossary

Appropriation Transfer *(continues)*

The following transfer requires the approval of the Legislature, Committee on Finance:

- Transfers between budgeted line items or organizations (activity centers) within the same department and fund.

Balanced Budget

When the general fund projected revenues or general fund net revenues equals projected expenditures, plus or minus transfers to or from other funds and financial sources (uses).

Baseline

The current level at which the organization is performing.

Benchmark

A standard or point of reference used in measuring and/or judging quality and/or value.

Budget

A plan of financial operations, embodying an estimate of projected expenditures for a given period and the corresponding proposed resources for funding the same.

Budget Adjustments

Changes to appropriations (Budgets) to include supplements, decreases or reprogramming, including appropriation transfers and apportionments.

Budget Category

An account in which the aggregate is recorded for all related objects (e.g. personal service cost is a budget category that is supported by the related individual detailed objects such as classified, unclassified and part-time).

Calendar Year

January 1st to December 31st of the same year.

Capital Improvement

Capital Improvements are defined as physical assets, constructed or purchased, that have a useful life of ten (10) years or longer. Exceptions have been made for inclusion of a few projects that do not meet the above criteria, for example, ADA para-transit vans, to make them more visible to the public and the Legislature.

Capital Outlays

Expenditures which result in the acquisition of or addition to fixed assets. They should be classified under the following objects: land; buildings; improvements other than buildings; machinery and equipment.

Glossary

Central Service Cost Allocation Plan

Comparable to the college and university long form, each central service is treated as a separate cost pool and distributed to each operating department or agency it serves. This distribution is accomplished through billing rates or particular services rendered (e.g. cost per mile for use of a motor vehicle, dollar per audit, or computer usage rates) or through an allocation basis on an indication of use (e.g. accounting based on the number of transactions or checks written or occupancy based on square footage or space occupied). The costs distributed through the central service cost allocation plan are subsequently included in the department's indirect cost proposal or included where they can be identified with a grant as a direct cost.

Chart of Accounts

A list of all asset, liability, fund balance, revenue, and expense accounts.

Debt Service Fund

A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Department

An organization within the Executive Branch, which under general laws, an independent existence, and the authority to receive and expend appropriations as set by the law.

Effectiveness Measure

An indication of the degree to which a program will achieve its objective.

Encumbrance

The purchase in an expense account at the time an item is ordered. The Encumbrance reduces the available budget by the purchase amount.

Expenditure

A transaction resulting in the disbursement of cash.

Federal Funds

Contributions of cash or other assets from the federal government to be used or expended for a specific purpose, activity, or facility.

Fiscal Year

A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. For example, the Government of the Virgin Islands' fiscal year begins on October 1st, in one calendar year and ends on September 30th in the ensuing calendar year.

Function

A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. For example, public safety is a function.

Glossary

Fund

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purposes of carrying out specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance

The total available amount in a fund.

General Fund

The fund used to account for all financial resources except those required to be accounted for in another fund.

General Fund Gross Revenues

General fund revenues plus contributions (transfers in) and other financing sources; before any deductions of expenses (e.g. before deductions of tax refunds, infrastructure subsidy, debt services, or amounts owed to other entities or instrumentalities), transfer outs or other financing uses.

General Fund Net Revenues

General fund revenues plus contributions (transfers in) and other financing sources less deductions for expenses such as tax refunds, infrastructure subsidy, debt services, or amounts owed to other governmental entities or instrumentalities; transfer outs or other financing uses.

In-Kind

“Cost Sharing or Matching” means the value of the third party in-kind contributions and the portion of the costs of a federally assisted project or program not borne by the Federal Government.

Indirect Cost

State and local governments incur administrative costs at two levels. The first is the so-called executive or central administrative level of costs such as central budgeting, accounting (comptroller), personnel (civil service), legal services, (attorney general), facilities operations and maintenance, and the motorpool (general services administrations). The second level is the operating departments or agencies (health, roads, social services, education, police, fire, etc.) and consists of the overhead costs incurred at this level (salaries and wages of the department heads and their administrative staffs, the departmental accounting and budgeting offices, etc.) Because of this layering, state and local governments prepare two types of proposals: a central service cost allocation plan and an indirect cost proposal. “Indirect Cost” is an accounting term used to describe a process of assigning (or charging) costs that are common to two or more of a grantee’s projects or operations. As a general rule, the cost of building occupancy, equipment usage, procurement, personnel administration, accounting, and other overhead activities are charged to grants and contracts as indirect costs. They are not substantially different from direct costs. If one wanted to incur the time and bookkeeping expense, all indirect cost could be treated as direct. Grantees must be consistent in treating costs as direct or indirect under grants. Once a decision is made by a grantee to treat a cost either as direct or as indirect, it must be treated that way for all projects and principal activities of the organization, regardless of the source of funding. From a grantee’s point of view, the determining factor for treating a cost as direct or indirect should be practicability and the potential for reimbursement as a change to an outside funding source.

Glossary

Low Org

Low Orgs are levels of organization that has no sub-units reporting to it.

Net Revenues

Gross or total revenue less any deductions for expenditures (expenses).

Non-Governmental Funds

Funds generated and utilized by a semi-autonomous or autonomous instrumentality that are not managed by the Government. (e.g. Hospital Revolving Funds utilized by Juan F. Luis Hospital and Schneider Regional Medical Centers)

Object

One of a group of related accounts which support in detail the summaries recorded in a budget category. The individual accounts for personal service costs such as unclassified and part-time are examples.

Object Code

The segment of the account number that reflects the object of expenditure or source of revenue.

Objective

A task or group of tasks undertaken in order to achieve a stated goal.

Org

An abbreviation for organization. It is the level within an organization at which costs are accumulated and associated with a purpose; or to carry on an activity or operation, or to complete a unit of work or a specific job. For example, in the Department of Human Services, Office of the Commissioner is a Divisional Org. and Personnel and Labor Relations is an Activity Org.

Org Code

A code representing the segments of an account number.

Option

Used to provide additional management reporting, e.g., physical location, job classification, or the types of services rendered. Options may be specific to an activity center, division or department.

Other Funds

Funds used to account for financial resources not accounted for in the General Fund. For example, the internal service fund accounts for the financing of goods or services provided by one department or agency primarily or solely to other departments or agencies of the government unit, or to other governmental units, on a cost-reimbursed basis.

Output

A description of the level of activity or effort that will be produced or provided over a period of time by a specified date, including a description of the characteristics and attributes (e.g. timeliness) established as standards in the course of conducting the activity or effort.

Glossary

Performance Budget

A budget presentation that clearly links performance goals with costs for achieving targeted levels of performance. In general, a performance budget links strategic goals with related long-term and annual performance goals and with the costs of specific activities that contribute to the achievement of those goals.

Performance Goal

Sets a target level of performance that is expressed as a tangible, measurable objective, against which actual achievement can be compared, including a goal expressed as a quantitative standard, value, or rate. Performance goals can be either outcome or output goals.

Performance Measures (*aka indicators, metrics*)

A quantitative or qualitative characterization of performance such as an indicator, statistic or metric used to gauge program performance.

Performance Target

A quantitative level of performance desired.

Period

A month within a fiscal year; noted by a number, 1 through 12. Also periods of SOY (Start of Year), and 13 representing the reserve or EOY (End of Year).

Prior Approval

“Prior Approval” means documentation evidencing consent prior to incurring specific cost.

Program

A plan or system involving the expenditure of resources under which action may be taken to provide public goods or services. Programs are usually the lowest level of an organization at which cost data and evaluation measures are maintained.

Program Income

Program income means gross income received by the grantee or subgrantee directly generated by a grant supported activity, or earned only as a result of the grant agreement during the grant period. “During the grant period” is the time between the effective date of the award and the ending date of the award reflected in the final financial report.

Project Code

A segment of the account number used to identify a particular capital project.

Projection

The estimate budget for the upcoming year.

Revenues

Inflows or other enhancements of resources of an organization or a settlement of its obligations (or a combination of both) during a period from delivering and or producing goods, rendering services or other activities that constitute the organization’s ongoing or central operations.

Glossary

Roll –Up Code

A code which links an account with other accounts for the purpose of calculating available budget.

Segment

A component of an account number, for example, the fund segment.

Spending Plan

Various patterns by which revenue and budgeted expenditures are allocated across accounting periods.

Strategic Goal

Broad long-term organizational statement of desired future performance. A statement of purpose that is measurable, but not measured directly.

Strategic Management

An integrated approach for leading and managing.

Strategic Objective

Broad time-phased statement of measurable accomplishment required to realize the successful completion of a strategic goal.

Workload Efficiency Measure

A key indicator of the degree to which a program economically manages the workload associated with meeting its objective, usually expressed in terms of cost per unit or work or output.

Description of Funds

Adult Education Fund

The Adult Education Fund was created pursuant to Title 17, Chapter 21, Section 242, Virgin Islands Code (VIC). All the tuition fees paid by the students attending evening classes shall be deposited in the Adult Education Fund. Monies shall be disbursed by the Commissioner of Finance exclusively for use of the adult education program established and authorized by the Commissioner of Education.

Agriculture Revolving Fund

The Agriculture Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3018, VIC. The fund shall consist of all revenues derived from the sale of agricultural products, livestock feeds, fruit trees, ornamentals, animals and water, and the rental of agricultural equipment; and all revenue from the rental or lease of government-owned lands for farming. All monies pertaining to the fund shall be disbursed by the Commissioner of Finance, exclusively for the expenditures of the Department of Agriculture for the purchase of seeds, fertilizers, insecticides, fungicides and other agricultural and farm equipment, for the production and encouragement of temporary agricultural workers for planting and reaping.

Anti-Litter and Beautification Fund

The Antilitter and Beautification Fund was created pursuant to Title 33, Chapter 3, Section 42, VIC. It consists of advance disposal fees required to be credited to the fund and other amounts appropriated thereto from time to time by the Legislature. No money in the fund shall be available for expenditure except as appropriated annually by the Legislature and disbursed by the Commissioner of Finance for the following purposes: establishment of recycling programs and redemption centers; reimbursement of redemption centers, established under Title 19, Section 1557a, for sums paid in exchange for materials turned in for recycling in an amount to be determined by the Anti-litter and Beautification Commission; roadside cleanup and beautification; removal and disposal of abandoned vehicles; increased enforcement of anti-litter laws; anti-litter educational campaigns; administration and expenses in an amount not to exceed 13% of the deposits to the fund in any fiscal year; and such other purposes or activities of the Anti-litter and Beautification Commissions as are consistent with the purposes of Title 19, Chapter 56, VIC. Act No. 6638 transferred the administration of the fund to the direction of the Waste Management Authority.

Budget Stabilization Fund

The Budget Stabilization Fund was created pursuant to Title 33, Chapter 111 Section 3100m. Its source of revenue is an annual appropriation of not less than \$10,000,000 or any fiscal year end surplus within the Treasury of the Virgin Islands. Funds can be transferred from the Budget Stabilization Fund for the purpose of offsetting any deficit in the General Fund at the end of a fiscal year which occurs when the sum in the General Fund is less than the appropriations during a fiscal year, to offset a temporary shortfall in the General Fund caused by lagging revenue collections or to provide emergency funding for disaster recovery in a state of emergency declared by the Governor. Any funds in excess of 5% of the total appropriations from the General Fund for the fiscal year in progress must be applied to the Government's long-term debt, unfunded pension liability, and bond indebtedness. The Commissioner of Finance shall disburse monies in the Fund upon the authorization and direction of the Director of the Office of Management and Budget. Any sum used to offset a temporary shortfall must be repaid to the Fund by the end of the fiscal year. The Commissioner of Finance and the Director of the Office and Management and Budget shall submit a report of any allocations, expenditures and obligations to the Governor and the Legislature within 60 days after disbursement.

Description of Funds

Bureau of Motor Vehicles Fund

The Bureau of Motor Vehicles Fund was created pursuant to Act No. 6761, Section 232. The fund shall consist of all monies received as fees collected by the Bureau of Motor Vehicles under the provisions of Title 20, Chapter 39 of VIC and any sums appropriated by the Legislature. Upon the certification of the Director of the Motor Vehicles, the Commissioner of Finance shall disburse the greater of 10% of the fund or \$1,000,000 for the purchasing of supplies, equipment and personnel services and the operating expenses of the Bureau of Motor Vehicles.

Business and Commercial Properties Revolving Fund

The Business and Commercial Properties Revolving Fund was created pursuant to Title 31, Chapter 21, Section 202, VIC, as a separate and distinct fund within the Treasury of the Virgin Islands. Its source of revenues is rentals and other income derived from the properties managed by the Department of Property and Procurement. There is appropriated annually from the Business and Commercial Properties Revolving Fund, funds that are necessary for the management of properties, services, materials and other costs connected with such properties.

Caribbean Basin Initiative Fund

The Caribbean Basin Initiative Fund was created pursuant to 26 USC (Public Law 98-67). Its source of revenues is the total excise tax revenue, collected by the U.S. Excise Tax Division on all non-US rum imported into the United States, which is annually rebated to the United States Virgin Islands. This funding is appropriated by the Legislature as a contribution to the General Fund.

Casino Revenue Fund

The Casino Revenue Fund was created and established in the Department of Finance pursuant to Title 32 section 515 and 516(a) (1) VIC. Monies in this fund shall be appropriated exclusively for the following purposes: 15% to hospitals and health; 18% to education; 20% to the Department of Housing, Parks & Recreation; 10% to Agriculture; 5% to tourism and casino promotion; 8% to the Union Arbitration and Increment Fund; 1% to VI Bureau of Internal Revenue; 5% to the University of the Virgin Islands; 10% to the Casino Control Commission; 5% to Public Safety; 1% for Gambling Addiction and Education Programs; and 2% for the reconstruction and rehabilitation of two historic districts towns in St. Croix.

Central Motor Pool Fund

The Central Motor Pool Fund was created pursuant to Title 33, Chapter 111, Section 3044, VIC for the acquisition, identification, operation, maintenance, storage, supervision, control and regulation of all the territorial government-owned motor vehicles. It consists of all sums appropriated by the Legislature and from the proceeds of all sales of government-owned motor vehicles. The Fund shall be disbursed by the Commissioner of Finance at the direction of the Commissioner of Property and Procurement.

Description of Funds

Central Warehousing and Inventory Fund

The Central Warehousing and Inventory Fund was created pursuant to Title 3, Chapter 13, Section 220, VIC. The Director of the Office of Management and Budget is authorized to transfer to the Department of Property and Procurement in whole or in part the amount appropriated for materials, equipment or supplies in any fiscal year to any department or agency of the executive branch or any board or commission which transfer shall be for the purpose of procurement of materials, supplies, equipment, parts and other operating tools for all departments, agencies, boards and commissions of the Government of the Virgin Islands. The purpose of the fund shall be to facilitate prompt payment of bulk purchases where such prompt payment will result in a discount of the purchase price. The Commissioner of Property and Procurement shall insure a steady supply of materials, supplies, equipment, parts and other operating tools of each department, agency, board and commission within each fiscal year to the next.

Consumer Protection Fund

The Consumer Protection Fund was created pursuant to Title 33 Chapter 111, Section 3062 VIC to protect the public from fraud, confusion, deception, misrepresentation and other fraudulent practices within the market place. It consists of all sums appropriated by the Legislature and all fines and penalties imposed by courts and the Commissioner of Licensing and Consumer Affairs for violations of the Consumer Protection Laws of Title 12A, VIC. Monies shall be disbursed by the Commissioner of Finance, upon the authorization of the Commissioner of the Department of Licensing and Consumer Affairs.

Corporation Division Revolving Fund

The Corporation Division Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3085, VIC. The fund shall consist of ten percent (10%) of the total monies collected by the Division of Corporation of the Office of the Lieutenant Governor, including ten percent (10%) of all fines and penalties, and such sums appropriated by the Legislature, all of which shall remain available until expended. Monies shall be disbursed from the fund by the Commissioner of Finance, upon the authorization and direction of the Lieutenant Governor, for the purpose of purchasing and maintaining microfilm and data processing equipment, and purchase of related supplies and equipment, for staffing and other necessary equipment and services may be determined by the Lieutenant Governor.

Crime Prevention/Prosecution Fund

The Crime Prevention/Prosecution Fund was created pursuant to Title 33, Chapter 111, Section 3051, VIC for the purpose of discharging the Department of Justice Law's responsibility for criminal law enforcement and prosecution and for extradition of fugitives to and from other jurisdiction. It consists of sums appropriated by the Legislature; all fines imposed by courts for violations of Title 14 of the VIC; sums collected from forfeited bail, proceeds from public sale of confiscated property and sale of donated properties; and grants, contributions for the purpose of this Fund. Monies shall be disbursed by the Commissioner of Finance upon the authorization of the Attorney General.

Description of Funds

Crisis Intervention Fund

The Crisis Intervention Fund was created pursuant to Title 33, Chapter 111, Section 3091. It consist of monies appropriated to and deposited into the Crisis Intervention Fund each year from the Caribbean Basin-Initiative Fund and the Internal Revenue Matching Fund as authorized by law and other sums appropriated by the Legislature. Monies shall be disbursed from the fund by the Commissioner of Finance, upon the authorization of the Commissioner of the Department of Human Services, for the purpose of funding programs relating to family and youth crisis intervention services and disbursement of grants to authorized youth organizations as provided by law. However, not more than twenty percent (20%) of the monies disbursed from the Crisis Intervention Fund shall be used for personnel services.

Data Processing Revolving Fund

The Data Processing Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3016, VIC. It consists of all monies paid or otherwise made available to the Government of the Virgin Islands for the development of Data Processing Systems, or in payment for data processing services provided to agencies and departments or instrumentalities. The Fund shall be disbursed by the Commissioner of Finance exclusively for the expenditure of the Department of Finance for any and all supplies and equipment, contractual services and other necessary services as may be incidental thereto for the operation and maintenance of Data Processing Services within the Department of Finance.

Emergency Housing Fund

The Emergency Housing Fund was created pursuant to Title 21, Chapter 29, Section 206 VIC. The sum of \$150,000 shall be appropriated from the General Fund of the Treasury of the Virgin Islands. The Fund shall be expended for the construction and operation of emergency housing as authorized in Sections 201-205 of Title 21; for the stimulation of private home construction through programs authorized by the Governor; and for the improvements to housing developments under the jurisdiction of the Virgin Islands Housing Finance Authority.

Emergency Services Fund

The Emergency Service Fund was created pursuant to Title 33, Chapter 111, Section 3099, VIC and amended by Act No. 6333, Section 29. It consists of all the proceeds from the emergency surcharges added to any telephone, electrical, sewage or other utility bill or tax schedule; grants, donations and gifts specifically for the use set forth of this fund; and all sums appropriated by the Legislature. Monies in the Emergency Services Fund shall be expended by the Commissioner of Health, the Commissioner of Police or the Director of the Fire Services for the purchase of equipment, professional services or supplies necessary to provide, maintain and improve the emergency medical services, fire services or 911 emergency services and equipment.

Financial Services Fund

The Financial Services Fund was created pursuant to Act No. 6727, Section 15. The fund shall consist of all monies collected by the Division of Banking and Insurance of the Office of the Lieutenant Governor pursuant to Title 9, VIC and such sums as appropriated by the Legislature, all of which remain available until expended. Monies shall be disbursed from the fund by the Commissioner of Finance, upon authorization and direction of the Lieutenant Governor, for the purpose of providing staffing and services, purchasing and maintenance of equipment and for such other utilization as may be determined by the Banking Board of the Virgin Islands.

Description of Funds

Fish and Game Fund

The Fish and Game Fund was created pursuant to Title 12, Chapter 1 Section 81, VIC. It consists of all the proceeds from all hunting and firearms licenses, all excise taxes on firearms, parts ammunition, all fines imposed by the courts for violations of the fish, game or conservation laws. The Commissioner of Finance is directed to maintain and disburse upon the request of the Commissioner of Planning and Natural Resources, only for the purpose of wildlife restoration projects and in administering and enforcing fish, game and conservation laws.

Fire Service Emergency Fund

The Fire Service Emergency Fund was created pursuant to Title 33, Chapter 111, Section 3032, VIC. The fund shall consist of all sums appropriated thereto from time to time by the Legislature and all monies collected from inspections of buildings and premises and all fees and charges collected for fines and charges for permits, certified copies of reports and other services provided by the Virgin Islands Fire Service. The monies in the fund shall be disbursed by the Commissioner of Finance, upon authorization by the Director of the Virgin Islands Fire Service for payments of extraordinary expenses incurred in fighting fires and other emergencies involving the Virgin Islands Fire Service. The fund may also be utilized for the hiring of fire inspectors and for purchasing firefighting equipment and supplies.

Government Insurance Fund

The Government Insurance Fund was created pursuant to Title 24, Chapter 11, Section 265, VIC. It consists of all premiums received and paid into the fund by Virgin Islands employers, of properties and securities acquired by the fund and of interest earned upon monies belonging to the fund. This fund shall be administered by the Commissioner of Finance and shall be used for the payment of lost wages sustained on account of injuries on the job, as well as medical expenses related thereto.

Health Revolving Fund

The Health Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3017, VIC. It consists of all revenues derived from the Department of Health and medical fees which are authorized to be charged for dental and medical services; all payments by the Department of Human Services under its contract with the Department of Health covering medical care for the aged; all sums reimbursable to the Department of Health of the Virgin Islands from Federal Grants-in-Aid Programs, for costs of services rendered to all eligible patients receiving outpatient services from the Department. The Governor, upon the recommendation of the Director of the Office of Management and Budget, and with the approval of the Legislature or the Finance Committee of the Legislature, if the Legislature is not in session, is hereby authorized to make transfers from the Health Revolving Fund to the General Fund.

Description of Funds

Home for the Aged Revolving Fund

The Home for the Aged Revolving Fund was created pursuant to Title 34, Chapter 1, Section 18, VIC. The fund shall consist of all sums appropriated thereto from time to time by the Legislature; payments and contributions received from the residents of the homes or the relatives responsible by law for the residents support for the actual cost of maintaining residents at the homes; and any gifts or bequests. Monies shall be disbursed from the fund by the Commissioner of Finance, upon authorization from the Commissioner of Human Services for the purpose on maintaining and operating the homes and may be utilized to purchase equipment therefore; provided however, that monies from gifts and bequests may be expended only in accordance with any instructions or directions from associated therewith. All monies in the fund shall remain available until expended.

Homestead and Home Loan Fund

The Homestead and Home Loan Fund was created pursuant to Title 3, Chapter 13, Section 218, VIC, for the purpose of assisting qualified applicants to construct their homes and related purposes as authorized by the law. It consists of monies derived from the sale of land, interest on loans, and other monies, bonds and other sureties which may be appropriated by the Legislature. All the monies shall be disbursed by the Commissioner of Finance.

Indirect Costs of Grants-in-Aid Fund

The Indirect Costs of Grants-in-Aid Fund was created pursuant to Title 33, Chapter 111, Section 3025, VIC. It consists of all eligible grants-in-aid payment of allowable indirect cost of such grants. The Indirect Cost Fund shall be utilized for the purpose of improving federal grants administration and management in the Territory and increasing Virgin Islands' participation in Federal grant-in-aid programs, including but not limited to, grant, budget and accounting assistance, grant proposal development, grant management training, special studies and acquisition of equipment intended for the improvement of central administration, accounting or reporting of Federal grant programs, and for other purposes.

Funds deposited into the Indirect Cost Fund may be appropriated annually by the Legislature to support all operating expenses including salaries, for the Office of the Federal Programs Coordinator, to support federal programs activities established within the various departments or agencies of the Government receiving Federal grants assistance, and for grant-in-aid matching purposes when other matching fund sources are not available pursuant to an office budget prepared by the Federal Programs Coordinator.

Interest Earned on Bond Proceeds

The Interest Earned on Bond Proceeds Fund was created to be expended on purposes deemed appropriate as specified by the Legislature of the Virgin Islands.

Interest Revenue Fund

The Interest Revenue Fund was created pursuant to Title 33, Chapter 111, Section 3026a,VIC, which established the Interest Revenue Fund to provide the accounting mechanism for the collection and disbursement of unrestricted funds as they relate to interest earned. All revenues of the Government of the Virgin Islands derived from interest earned on deposits of governmental funds, except interest earned on funds which the government holds or administers as custodian or trustee, or any interest revenues which by law are covered into other special funds of the Treasury are deposited into this fund. Therefore, no funds are available for expenditure except as provided by the Legislature, who appropriates amounts as a contribution to the General Fund.

Description of Funds

Internal Revenue Matching Fund

The Internal Revenue Matching Fund was created pursuant to Section 28 Revised Organic Act of 1954, which authorizes the receipt of revenues transferred and paid to the Government of the Virgin Islands as a result of excise taxes imposed by the U.S. Treasury Department and collected during the fiscal year under the Internal Revenue Laws of the United States on certain products produced in the U.S. Virgin Islands and exported to the United States. The current source of revenue is excise taxes collected by the United States Government on rum products produced in the Virgin Islands and exported to the United States. Amounts can be expended as may be determined by the Legislature, but subject to prior pledges to bond holders.

Junior Reserve Officers' Training Corps (JROTC) Fund

The JROTC Fund was established as a distinct fund within the Treasury of the Virgin Islands pursuant to Title 33, Chapter 111, Section 3078, VIC. The fund shall consist of all sums appropriated by the Legislature, all gifts, bequests or contributions made to the fund and all federal money returned to the local government as reimbursement of salaries for JROTC instructors. Monies shall be disbursed by the Commissioner of Finance, upon the certification of the Commissioner of Education for the purpose of JROTC activities including the cost of travel for cadets, purchase of equipments, supplies and other related expenditures.

Land Bank Fund

The Land Bank Fund was created pursuant to Title 33, Chapter 111, Section 3004, VIC. It consists of the proceeds of all sales of real property belonging to the Government of the Virgin Islands, except such proceeds as are specifically reserved for the Moderate Income Housing Fund created by Section 4 of Act No. 1927, which were approved April 18, 1967, and such proceeds as are required to be deposited into the Housing Construction Revolving Fund created by section 3058 of this title; all sums appropriated thereto from time to time by the Legislature; all amounts borrowed and transferred thereto pursuant to law. Also, monies pertaining to the Land Bank Fund shall be available for purchases, authorized by law, of real property (including improvements thereon) for purposes of public housing, outdoor recreation, conservation, or any other public uses or purposes.

Legal Publications Revolving Fund

The Legal Publications Revolving Fund was created pursuant to Title 3, Chapter 3, Section 34, VIC. The fund constitutes all of the monies received by the Office of Legal Publications in payment for publications from any purchase including the Government of the Virgin Islands, its agencies and department together with any donations, gifts, and grants received by the Office of Legal Publications as well as any annual appropriations for the operation of the Office of the Lieutenant Governor. All monies shall be disbursed by the Commissioner of Finance exclusively for the expenditure by the Lieutenant Governor for any and all supplies and equipment, contractual services and other services for the operation and maintenance of the Office of Legal Publications.

Description of Funds

Moderate Income Housing Fund

The Moderate Income Housing Fund was created pursuant to Title 33, Chapter 33, Section 3027, VIC. The fund shall consist of all sums appropriated by the Legislature; the proceeds of all sales or rentals of moderate income housing; gross receipts tax up to \$250,000 annually; all amounts transferred by the Governor from the Emergency Housing Fund in accordance with the provision of Chapter 2 of Title 29; and all amounts borrowed pursuant to the provisions of Section 191(h) of Title 29. Monies of the Fund shall be disbursed by the Commissioner of Finance, for the payment of annual installments and for repayment on the principal and interest on loans authorized by law from the reserves of the Employee's Retirement System of the Government of the Virgin Islands. The balance of monies of the Fund shall be disbursed by the Commissioner of Finance, upon the certification by the Commissioner of Housing, Parks and Recreation for the purpose of carrying out provisions of Chapter 1, Title 29 of the Virgin Islands Code and for use in connection with moderate income housing projects.

Molasses Subsidy Fund

The Molasses Subsidy Fund was created pursuant to Title 33, Chapter 111, Section 3036 VIC. The Fund shall consist of monies appropriated by the Legislature and shall remain available until expended. Monies from the Fund shall be paid to established industries engaged in the processing of molasses into rum within the Virgin Islands.

Natural Resources Reclamation Fund

The Natural Resources Reclamation Fund was created pursuant to Title 12, Chapter 21, Section 911, VIC. The Fund shall consist of permit and other fees and fines paid pursuant to the provision of Title 12, Chapter 21 other funds appropriated by the Legislature. However, if the Fund balance equals to \$275,000, all monies in excess of the \$75,000 shall be deposited in the General Fund. The Commissioner of Finance is directed to maintain and authorize the disbursements of the Fund upon the certification of the Commissioner of Planning and Natural Resources.

Personalized Licensed Plate Fund

The Personalized Licensed Plate Fund was created pursuant to Title 33, Chapter 111, Section 3065, VIC. Monies collected from the sale of licensed plates shall be deposited into the Fund and shall be appropriated annually. The Commissioner of Finance shall disburse 50% of the Fund upon the certification of the Commissioner of the Virgin Islands Police Department and the remaining 50% shall be deposited into the General Fund.

Pharmaceutical Assistance to the Aged Fund

The Pharmaceutical Assistance to the Aged Special Fund was created pursuant to Title 33, Chapter 111, Section 3073, VIC. The fund shall consist of all sums appropriated thereto from time to time by the Legislature and 15% of the total revenues collected by the Virgin Islands Lottery pursuant to Act No. 6645. The funds shall be used to provide financial assistance to certain individuals (60) years of age and over for their acquisition of prescription drugs, including refills of prescription drugs

Description of Funds

Public Services Commission Revolving Fund

The Public Services Commission Revolving Fund was established in the Treasury of the Virgin Islands as a special revolving fund pursuant to Title 33, Chapter 111, Section 3077, VIC. All monies therein shall be used exclusively to pay the necessary and proper expenses of the Public Services Commission. The Fund shall consist of all sums appropriated thereto by the Legislature and all fees which are derived from annual assessments of utilities up to the ceiling amount established in Title 30, Section 25a, subsection (b), VIC which fees shall be deposited into the Fund. All monies contained in the Fund shall constitute the annual budget of the Commission.

Sewer Waste Water Fund

The Sewer Waste Water Fund was created pursuant to Title 33, Chapter 111, Section 3076, VIC. It consists of all sums received under the user charge system established by Titles 19 and 33, VIC, all sums appropriated thereto from time to time by the Legislature, and all sums received from departments and agencies of the United States Government for the maintenance and operation of the public sewer waste water system. Monies deposited in the Fund shall be appropriated annually and disbursed by the Commissioner of Finance, at the direction of the Virgin Islands Waste Management Authority, for the operation, parts, supplies, maintenance, related expenses, control and regulation of the public sewer waste water system.

Solid Waste Revolving Fund

The Solid Waste Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3100c, VIC. It consists of all sums appropriated thereto by the Legislature of the Virgin Islands, and all funds authorized by law or regulation to be collected by the Virgin Islands Waste Management Authority for solid waste disposal. Monies in the fund shall be disbursed by the Commissioner of Finance upon authorization by the Department of Public Works for the maintenance of solid waste disposal sites.

St. Croix Capital Improvement Fund

The St. Croix Capital Improvement Fund was created pursuant to Title 33, Chapter 11, Section 3087, VIC. It consists of sums appropriated by the Legislature and all gifts, contributions and bequests of all monies made thereto. The fund shall also consist of an annual appropriation of \$2,000,000 from the Internal Revenue Matching Fund. All monies deposited into the fund shall be appropriated by law exclusively for capital improvement projects on the island of St. Croix, and shall remain available until expended.

St. John Capital Improvement Fund

The St. John Capital Improvement Fund was created as a separate and distinct fund in the Treasury of the Virgin Islands pursuant to Title 33, Chapter 111, Section 3057, VIC. All monies deposited in such fund shall be appropriated by law exclusively for capital improvements projects, road maintenance, solid waste collection and disposal, and for the maintenance and operation of the sewage system on the island of St. John. The source of revenue for this fund is all payments made by the Government of the United States to the Government of the Virgin Islands in any fiscal year as payment in lieu of taxes on property owned by the Government of the United States. Further, in each fiscal year, \$1.5 million of the amount collected by the Government of the Virgin Islands as taxes on real property shall be deposited into this fund.

Description of Funds

Tax Assessor's Revolving Fund

The Office of the Tax Assessor's Revolving Fund was created pursuant to Title 33, Chapter 87, Section 2456, VIC. The fund shall consist of one percent (1%) of the real property taxes collected annually by the Commissioner of Finance or an amount not to exceed \$500,000 per annum and such sum appropriated by the Legislature, all of which shall remain available until expended. Monies shall be disbursed by the Commissioner of Finance upon the authorization of the Lieutenant Governor for the purpose of purchasing and maintaining data processing equipment, for staffing and training of personnel and for the purchase and procurement of supplies, equipment and professional services determined by the Lieutenant Governor for maintaining and improving the Office of the Tax Assessor.

Taxi License Fund

The Taxi License Fund was created pursuant to Title 33, Chapter 111, Section 3067, VIC. It consists of all monies required to be covered into the fund in accordance with Title 20, Section 435, VIC. No money in the fund shall be available for expenditure except as appropriated from the fund for the operation of the Virgin Islands Taxicab Division of the Department of Licensing and Consumer Affairs, or for other purposes as specified by law.

Territorial Scholarship Fund

The Territorial Scholarship Fund was created pursuant to Title 17, Chapter 15, Section 171, VIC. It consists of all such funds, donations, gifts, devises, bequests, and all other kinds of contributions of real or personal property, from persons, corporations, partnerships, trust funds, charitable or other organizations, domestic, national or foreign, as may be made to the said fund from time to time and any other sums covered into the fund pursuant to law, as well as any contributions to the said funds as may be appropriated by the Legislature. The fund shall also consist of an annual appropriation of a sum of not less than \$15,000, from the budget of the Government. The Commissioner of Finance shall be the trustee of the fund and shall make such scholarship grants and loans out of the Fund as may be authorized by the Virgin Islands Board of Education.

Tourism Advertising Revolving Fund

The Tourism Advertising Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3072, VIC. Monies deposited in the Fund shall be disbursed by the Commissioner of Finance, upon warrant of the Commissioner of Tourism, exclusively for utilization of the Department of Tourism for advertising of the Territory as a tourist destination and for industrial promotion; provided, however, not less than five percent (5%) of the annual receipts shall be expended for destination promotion of the District of St. Croix and the District of St. Thomas/St. John. There are three sources of funding as follows:

Title 33, Chapter 3, Section 55, states that "Every individual, firm, corporation, or other telephone company engaged in the business of providing telecommunication service in the Virgin Islands shall pay a monthly telephonic long-distance surtax of two and one-half percent (2.5%) on the total charges of all telecommunication long-distance calls originating from or terminating in the Virgin Islands from such service provider facilities". Of the funds collected pursuant to this section sixty-five percent (65%) shall be deposited into the Tourism Advertising Revolving Fund.

Title 33, Chapter 3, Section 54, states that "Every guest of a hotel as defined above shall pay to the Government of the United States Virgin Islands a tax to be collected and remitted to the Government by hotels or innkeepers at the rate of ten percent (10%) of the gross room rate or rental". The Director of Internal Revenue shall cover all payments made pursuant to this section into the Tourism Advertising Revolving Fund established pursuant to section 3072 of this Title.

Description of Funds

Title 9, Chapter 11A, Section 133, states that “Any bank or foreign bank operating or sharing the use of a consumer fund transfer facility may impose a reasonable financial transaction fee for the use of an automated teller machine by account holders of banks, foreign banks or other financial service providers other than the local banks”. One-half of such fees shall be paid not less than quarterly by such bank or foreign bank to the Commissioner of Finance for deposit within the Tourism Revolving Fund established pursuant to Title 33, Section 3072, VIC.

Transportation Revolving Fund

The Transportation Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3071, VIC. It consists of all sums appropriated thereto from time to time by the Legislature and all sums received from departments and agencies of the Government for utilization, maintenance and repair of vehicles within the Central Motor Pools. Monies deposited in the fund shall be appropriated annually and disbursed by the Commissioner of Finance, at the direction of the Commissioner of the Department of Property and Procurement, for the operation, maintenance, control and regulation of Government motor vehicles within the Central Motor Pools and the reimbursement of employees for use of personally owned motor vehicles.

Transportation Trust Fund

The Transportation Trust Fund was created pursuant to Title 33, Chapter 111, Section 3003(a), VIC. It consists of taxes collected pursuant to Title 33, Sections 91 (a) and 91 (b), VIC; all fines imposed by the courts for violation of traffic laws; all highway users’ taxes collected in the Virgin Islands on automobiles and trucks under the provisions of Title 33, Chapter 4, VIC; and all driver’s license fees and motor vehicle registration fees collected in the Virgin Islands under the provisions of Title 20, Chapter 39, VIC. Also, monies in the Transportation Trust Fund shall be distributed as required to make all payments of principal premium, if any, and interest on the bonds of the Virgin Islands Public Finance Authority payable from the Transportation Trust Fund, in the amounts required by any resolution, indenture or bond declaration entered into with respect to such bonds in an amount equal to the lesser of such surplus or the amount of driver’s license fees and motor vehicle registration fees collected in the Virgin Islands under the provisions of Title 20, Chapter 39, VIC, and deposited in the Transportation Trust Fund pursuant to Section 3003a, subsection (b), paragraph (4), to the General Fund; and the remaining amount of such surplus, if any, to the Road Fund.

Union Arbitration Award and Government Employees Increment Fund

The Union Arbitration Award and Government Employees Increment Fund was created pursuant to Title 33, Chapter 111, Section 3066, VIC. It consists of sums appropriated by the Legislature; all sums repaid to the Government by the Water and Power Authority pursuant to Act No. 4923, as amended by Act No. 5101; and all sums collected by the Government in accordance with the “Tax Reform Act of 1986”, Public Law No. 99-514, Section 971 *et. Seq.* (1986) from corporations incorporated pursuant to section 28 (a) of the Revised Organic Act of 1954, as amended. Also, monies appropriated to the fund shall be used to satisfy binding arbitration awards granted to unionized employees; salary increments and position reallocations of non-unionized employees; for outstanding retroactive wage increases owed such employees whether or not awarded by arbitration; and for the administrative costs of the Public Employees Relations Board (PERB) and the Labor Management Committee.

Description of Funds

Virgin Islands Air Protection Fund

The Virgin Islands Air Protection Fund was created pursuant to Act No. 6011, Section 205, as amended by Act No. 6295, Section 6. Monies appropriated in this fund shall be used for the operating expenses, including wages and salaries, and other purposes of the Operating Permit Program, Department of Planning and Natural Resources and shall remain available until expended.

Virgin Islands Election Fund

The Virgin Island Election Fund was created pursuant to Title 33, Chapter 111, Section 3005, VIC. The fund shall consist of the sums or otherwise appropriated by the Legislature; all payments made to the Territory under the federal Help America Vote Act of 2002; other amounts as maybe appropriated by law; and interest earned on deposits in the fund. The Commissioner of Finance shall provide for the administration of the Fund as a separate and distinct fund in the Treasury of the Government of the Virgin Islands. Funds shall be available for the expenditure and disbursement in accordance with the Help America Vote Act of 2002, P.L. 107-252 and shall remain available until expended.

Virgin Islands Insurance Guaranty Fund

The Virgin Islands Insurance Guaranty Fund was created pursuant to Title 33, Chapter 111, Section 3061, VIC. Monies contained in this fund shall be used exclusively for transfer, as required, for the purpose of payment by the Virgin Islands Insurance Guaranty Association of the obligations of insolvent insurers in accordance with the provisions of Title 22, Chapter 10. The fund shall consist of amounts then on deposit, to (1) the Hurricane Hugo Insurance Claims Fund pursuant to Title 33, Chapter 111, Section 3061(a) of this code; (2) the Virgin Islands Insurance Guaranty Association, established pursuant to Title 22, Chapter 10 of this code; (3) the Commissioner of Insurance for payment of Hurricane Marilyn claims as authorized by law; and (4) the General Fund, up to the amount of franchise taxes deposited during such fiscal year into the fund pursuant to Title 33, Chapter 111, Section 3061(a)(b). In the event the balance in the Insurance Guaranty Fund equals or exceeds \$50,000,000, amounts in excess thereof shall be deposited, at the direction of the Commissioner of Finance, into the General Fund.

Voter Identification and Registration Fund

The Voter Identification and Registration Fund was created pursuant to Title 33, Chapter 111, Section 3097, VIC. The fund shall consist of all sums appropriated thereto by the Legislature of the Virgin Islands, and all funds authorized by law or regulation to be collected by the Office of Supervisor of Elections in the administration of the Election System. Monies in the Virgin Islands Voter Identification and Registration Fund shall be disbursed by the Commissioner of Finance into an Imprest Fund Checking Account. The Supervisor of Elections shall be the sole authority empowered to write checks on the Imprest Fund Checking Account, and shall provide a monthly report detailing the amount, the nature and the justification for each item of expenditure, in addition to receipts and other documentation.

LISTING OF DEPARTMENTS BY FUNCTION

GENERAL GOVERNMENT

110 DEPARTMENT OF JUSTICE
 200 OFFICE OF THE GOVERNOR
 210 OFFICE OF MANAGEMENT AND BUDGET
 230 VI TERRITORY EMERGENCY MANAGEMENT AGENCY
 260 BUREAU OF INFORMATION TECHNOLOGY
 220 DIVISION OF PERSONNEL
 280 OFFICE OF THE ADJUTANT GENERAL
 290 OFFICE OF VETERANS AFFAIRS
 300 OFFICE OF LIEUTENANT GOVERNOR
 340 BUREAU OF INTERNAL REVENUE
 350 VIRGIN ISLANDS INSPECTOR GENERAL
 360 BUREAU OF MOTOR VEHICLES
 370 DEPARTMENT OF LABOR
 380 DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS
 390 DEPARTMENT OF FINANCE
 600 DEPARTMENT OF PROPERTY AND PROCUREMENT
 830 DEPARTMENT OF AGRICULTURE

PUBLIC SAFETY

150 BUREAU OF CORRECTIONS
 240 VIRGIN ISLANDS FIRE SERVICES
 500 VIRGIN ISLANDS POLICE DEPARTMENT
 800 DEPARTMENT OF PLANNING AND NATURAL RESOURCES

EDUCATION

330 BOARD OF EDUCATION
 400 DEPARTMENT OF EDUCATION
 900 UNIVERSITY OF THE VIRGIN ISLANDS

HEALTH AND HUMAN SERVICES

700 DEPARTMENT OF HEALTH
 710 SCHNEIDER REGIONAL MEDICAL CENTER
 710 JUAN F. LUIS HOSPITAL
 720 DEPARTMENT OF HUMAN SERVICES

TRANSPORTATION, FACILITIES AND COMMUNICATION

610 PUBLIC WORKS DEPARTMENT
 620 WASTE MANAGEMENT AGENCY

CULTURE AND RECREATION

840 DEPARTMENT OF SPORTS, PARKS AND RECREATION
 920 DEPARTMENT OF TOURISM

AUTONOMOUS AND SEMI-AUTONOMOUS AGENCIES

EMPLOYEES' RETIREMENT SYSTEM OF THE GOVT OF THE VI
 VIRGIN ISLANDS PORT AUTHORITY
 VIRGIN ISLANDS WATER AND POWER AUTHORITY
 VIRGIN ISLANDS PUBLIC FINANCE AUTHORITY
 ECONOMIC DEVELOPMENT AUTHORITY
 VIRGIN ISLANDS HOUSING FINANCE AUTHORITY
 VIRGIN ISLANDS LOTTERY COMMISSION
 VIRGIN ISLANDS PUBLIC TELEVISION
 ELECTION SYSTEM OF THE VIRGIN ISLANDS

OTHER

MISCELLANEOUS

ACKNOWLEDGEMENTS

Acknowledgements

All Staff of the Office of Management and Budget
Department of Property and Procurement, Division of Printing

Cover

Louis Ible

Editor

Ms. Jeanne O'Day

Other

Government of the Virgin Islands' Financial Team
All Government of the Virgin Islands Departments and Agencies
All Semi-Autonomous & Autonomous Agencies
Supreme Court of the Virgin Islands
Superior Court of the Virgin Islands
Office of the Public Defender
Legislature of the Virgin Islands
Myron D. Jackson, Executive Director, Virgin Islands Cultural Heritage Institute

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