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The United States Virgin Islands
OFFICE OF THE GOVERNOR
GOVERNMENT HOUSE
Charlotte Amalie, V.I. 00802
340-774-0750

June 11, 2010

Honorable Louis Patrick Hill
President
28th Legislature of the Virgin Islands
Capitol Building
St. Thomas, Virgin Islands 00802

Dear President Hill:

Enclosed is the Executive Budget for Fiscal Year 2011 ("FY2011") for the Government of the Virgin Islands ("Government") for your consideration and action. I would like to express my appreciation to you for your leadership during these difficult times. The challenges and economic stress that we face as a Government, and as a community, are reflected in the difficult decisions that are encompassed in this budget. No doubt, as you lead the Legislature through the budget review process, and weigh the competing interests and priorities that must be balanced during this time of austerity, your leadership will be essential as the Legislature charts its chosen path forward. I remain committed to assuring the open and ongoing communication that is essential at all times among the branches of Government. During these difficult times, however, there are no easy or obvious answers, and the demands on those who choose, and have been chosen, to lead our community are great.

It is our hope that FY2011 will mark a turning point for our Territory, and that increased private sector business and sales activity will bolster much needed employment levels and allow us to end the recent requirement for external borrowing to keep our territorial economy above water. We have made every effort in this budget to sustain our core investments in human services and education, and to not allow a downturn in public spending to exacerbate the severe impacts that we have seen from the economic recession and downturn in private spending and employment. And we are hopeful that this will mark the final year that, as the recession ultimately abates, we can work together to refocus on the long term challenges that

remain and opportunities that present themselves.

The Fiscal Year 2011 Executive Budget totals \$1.2 billion, including \$781.9 million for the General Fund. It reflects a number of ongoing initiatives that will be critical to achieving ongoing and balanced operations. These include our aggressive efforts to improve and maximize the collection of our core tax revenues, the continuation of the attrition program to continue to reduce the total level of employment across the Government, and other expenditure reduction initiatives that have been designed to provide agency directors and managers with broad latitude and incentives to reduce costs and improve productivity.

As you are well aware, this budget also includes external borrowing, though it is my hope and expectation that just as the amount of external borrowing reflects a reduction from last year, it will also mark the last year when we are forced to take this drastic, though necessary, step. Critical to our budget balancing effort is the insistence that the pain be shared across the Government, and thus there are reductions in the current appropriation levels of all departments and agencies, including the other branches of government.

The Fiscal Year 2011 Executive Budget has successfully avoided the range of more stringent revenue enhancement and expenditure reduction measures that have been taken by States across the country. We have deliberately chosen to avoid the reliance on substantial tax increases that would undermine economic recovery in the private sector or placing further burdens on households that are already severely stressed, or substantial layoffs, furloughs or other personnel measures that would similarly undermine the fragile economic recovery that relies on worker spending. We believe that such revenue or expenditure measures would be particularly counterproductive in light of the Virgin Islands' geographic isolation, our insular economy, lack of mobility of our workforce and other unique attributes of the Territory. Our goal is and remains to bridge these trying times in ways that will bring our community through this recession, whole and intact, and prepared to build a bright future for our people. As always, I know that you share this goal, and I appreciate your leadership.

The General Fund operating budget for Fiscal Year 2011 is based on our net revenue projections of \$781.9 million. This revenue projection reflects the continued decline in our core revenue streams since the beginning of the economic downturn, and reflects the full payment of tax refunds. As you and the members of the Legislature are well aware, our core revenue streams have been severely impacted by the economic downturn. However, for the coming budget year, we are optimistic that we will once again see growth in our core revenue streams. We project that Personal Income Tax collections will increase by approximately 13% from this fiscal year, due in large part to the expiration of the ARRA tax cuts; and we project that Gross Receipts Taxes will similarly increase by approximately 7% from Fiscal Year 2010. Corporate

Income Tax collections are projected to increase by approximately 3% above Fiscal Year 2010 levels. And, as we have discussed previously with the Legislature, the Fiscal Year 2011 Budget reflects the collection of two years of Real Property Tax bills. We remain committed to resolving the uncertainties that exist with respect to ensuring the proper assessment billing is reflected in our property taxes, while acknowledging the concern of some on the assessed levels of their property. Most importantly, we have achieved a position wherein the appeal process on a property tax bill is more streamlined and the historic backlog has been eliminated.

Notwithstanding the revenue pressures we face, through this Budget, our Administration has worked diligently to continue the improvements that we have made to assure the provision of superior public services in our Territory. Even in these difficult times, we must continue our investments in education, in public safety, housing, in emergency preparedness, and other critical areas. It is our sincere intent to work closely with you and the members of the Virgin Islands 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 over the year ahead.

In the area of education, the Fiscal Year 2011 General Fund budget continues to exhibit our commitment to provide a quality education to our children as we have not impacted on classroom instruction or completely cut-out the professional development of our teachers and administrators. We continue to allocate resources, as needed and most importantly when available, to rehab our facilities and invest in technology.

In the area of law enforcement and public safety, we will continue to strengthen the ranks of the sworn police officers as we do more within our resources to enhance our community policing efforts. Our quality of life and economic sustainability is so clearly determined by our responsiveness in this area. We have increased our community presence, the frequency of our saturated patrols, support to neighborhood organizations and investment in surveillance equipment and training.

In the area of housing, our initiatives continue to be supportive of the work of the Virgin Islands Housing Finance Authority, as it provides homeownership opportunities to first-time purchasers, and the Virgin Islands Housing Authority as it rehabs many of its apartment units, initiates development projects and transitions its affairs back to local control.

In the area of emergency preparedness, we have continued to enhance our operations with the opening of the new VITEMA headquarters and creation of an entity that will be more proactively responsive to disasters. The consolidation of our emergency call center operations at the two district locations has enhanced our organizational efficiency by improving our

responsiveness to residents at their most critical time of need.

Finally, in the area of economic development, the initiatives of this and previous years are now bearing fruit, and the wide-ranging initiatives have been critical to sustaining private sector construction employment during these hard times. Our rum industry initiative is a growing presence on St. Croix, as the Diageo distillery construction continues, and we can anticipate rum production beginning this calendar year. Similarly, with the wastewater facility groundbreaking at Cruzan Rum, new investments in plant expansion and important investments in environmental mitigation are supporting jobs, revenues and the building of a green industry. At Island Crossings Shopping Center, new retail investments are similarly expanding our revenue base and the quality of retail available to our community. It is my hope, that as the U.S. economy stabilizes, and lending markets open up for commercial real estate, we will be able to produce comparable results in supporting the hotel and resort projects that have all worked their way through the Coastal Zone Management permitting process, and see new opportunities become new realities in the tourism sector.

The business activity associated with each of these projects has provided critical support to our local economy, and to the expansion of governmental revenues, after two years of declines. We continue to support programs to expand small business activity in the transportation area and with a small contractors bonding program through the Virgin Islands Economic Development Authority. We are continuing to build on our incentive programs and to build on the opportunities that have been created by the University of Virgin Islands' Research and Technology Park.

As this budget continues our investments in the core priority areas of education, public safety and other areas noted above, this budget also provides for the following initiatives:

Streamlining the licensing and permitting processes in the Bureau of Internal Revenue, Fire Service, the Department of Licensing and Consumer Affairs and the Department of Planning and Natural Resources;

- The commitment of our Department of Labor and Workforce Investment Board to initiate programs that will achieve employment opportunities for so many in our community, especially our young adults, as their "talent development" orientation continues to meet the needs of our employers;

- Our strong focus on early childhood education through the many programs of the Departments of Human Services and Education in conjunction with the Children and Families Council and its Early Childhood Advisory Committee, along with our many community partners;

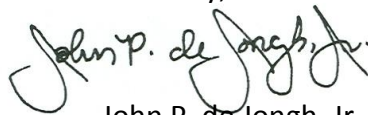
➤ The continued commitment to ensure that our community remains focused on the need to transition toward a more diversified energy portfolio as we maintain our committed to achieve the goal of sixty percent (60%) reduction in fossil fuel derived energy production by 2025. Through our access to ARRA funding and our involvement in the Energy Development in Island Nations (EDIN) project with the U.S. Departments of Energy and Interior, we have initiated the Virgin Islands Energy Alliance to work with government agencies and the private sector and executed memorandums of agreement to ensure energy efficiency at several public entities.

➤ The continued proactive tourism marketing of our Territory to ensure increased airlift seats, cruise ship traffic and hotel occupancy. The combined impact of these activities and tourism traffic drives our small business sector in retail sales, on-shore attractions and transportation offerings.

I know that you and each of the members of the 28th Legislature will give due consideration to this budget. Please know that 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,

A handwritten signature in black ink, reading "John P. de Jongh, Jr." with a stylized, cursive script.

John P. de Jongh, Jr.
Governor



**GOVERNMENT OF
THE UNITED STATES VIRGIN ISLANDS**

---O---

THE OFFICE OF MANAGEMENT AND BUDGET

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June 11, 2010

Dear Governor de Jongh, Jr.:

The Fiscal Year 2011 Executive Budget of **\$781.9** million is hereby submitted for your consideration and transmittal to the Twenty-eighth Legislature of the Virgin Islands. It is **\$72.5** million less than the Fiscal Year 2010 Executive Budget of \$854.4 million that was submitted less than one year ago and **\$80.4** million less than the Fiscal Year 2010 current appropriation level of \$862.3 million.

Although economic conditions began to stabilize during Fiscal Year 2010, the development of the Fiscal Year 2011 Executive Budget was extremely challenging. The Government of the Virgin Islands (GVI) updated and implemented the Budget Contingency and Economic Stabilization Plan and was able eventually to obtain the necessary authorization to secure additional resources to mitigate the impact of the Fiscal Year 2010 operating deficit and balance the Fiscal Year 2011 Executive Budget.

The Fiscal Year 2011 Executive Budget was balanced by revenue collection enhancing, continuation of the attrition program and other expenditure reduction initiatives, external borrowing, reduction of the employer's contribution to the retirement system to 14.5%, acceleration of existing capital projects, maximization of federal funding utilization, deferment contributions to other local funds and semi-autonomous entities, appropriation reduction in the Miscellaneous Section of the budget and, most importantly, reduction in the current appropriation levels of all departments and agencies, including the other branches of government. For many of the reasons enumerated above, departments and agencies including the Executive Branch of Government will require flexibility to effectively manage the reduced funding levels as a prerequisite to providing a certain minimum level to clients. A lump sum budget appropriation would make this feasible.

The aforementioned combination of measures allowed us to balance the Fiscal Year 2011 Executive Budget submission without resorting to more stringent revenue enhancement and expenditure reduction measures such as substantial tax increases, substantial layoffs, furloughs, reduced workweeks and program reductions and/or eliminations. We believe those would be more counterproductive in light of the Virgin Islands' geographic isolation, our insular economy, lack of mobility of our workforce and other unique challenges. The Government of the Virgin Islands (GVI), like other jurisdictions, continues to face the challenge of trying to bridge the revenue gap

Honorable John P. de Jongh, Jr.

June 11, 2010

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in order to facilitate retention of existing jobs to stabilize its economy and to continue to provide essential government services, and thus set the platform for increased economic activity and job growth.

The Fiscal Year 2011 Executive Budget of \$781.9 million is allocated in the following Budgetary Categories:

- \$356.6 million in Personnel Services
- \$142.3 million in Fringe Benefits
- \$ 1.3 million in Capital Outlays
- \$ 13.4 million in Supplies
- \$125.3 million in Other Services and Charges
- \$ 18.1 million in Utilities; and
- \$124.7 million in All Expenses

The All Expenses budget category includes proposed appropriations for the other branches of government (the Legislature and the Judiciary) of \$59.2 million, the University of the Virgin Islands - \$33.4 million, WTJX Public Television - \$4.4 million, and the Virgin Islands Waste Management Authority - \$27.6 million. Additionally, the Fiscal Year 2010 Miscellaneous Section of the Budget is \$79.8 million.

The General Fund Revenues and Contributions Schedule, Actual and Estimated for Fiscal Years 2007-2011 reflect Adjusted General Fund Net Revenues available for appropriation of \$781.9 million in Fiscal Year 2011. However, General Fund Gross Revenues reflected in the Fiscal Year 2011 Executive Budget total \$929.9 million; less \$85.2 million for Tax refunds; \$5.9 million for Infrastructure Subsidy; \$150 thousand due to the V.I. Port Authority, \$49.9 million towards debt service; and \$6.7 million for Transfers Out.

The Total Revenues reflected in the Fiscal Year 2011 Budget are \$1.1747 billion comprised as follows:

- \$781.9 million – General Fund;
- \$ 69.4 million – Other Appropriated Funds;
- \$176.3 million – Federal Funds;
- \$ 6.6 million – ARRA Federal Funds;
- \$ 93.9 million – Non-Governmental Funds; and
- \$ 46.5 million – Other Non-Appropriated Funds

The Fiscal Year 2011 Budget also includes appropriations for the Supreme Court, the Superior Court, the Office of the Public Defender, the Judicial Council and the following Miscellaneous appropriations:

- \$22.3 million for Health Insurance for Retirees
- \$ 7.2 million for previously negotiated union contracts
- \$ 7.6 million for Insurance on Government Buildings
- \$ 5.0 million for the Economic Development Authority
- \$ 3.6 million for contractual payments to the 3rd party fiduciary
- \$ 2.1 million for the Virgin Islands Housing Finance Authority Subsidy
- \$ 2.0 million for the Employees' Separation Fund
- \$ 1.5 million for Inter-island Ferry Services (STJ & STX)
- \$ 1.4 million for the Frederiksted Health Center
- \$ 1.1 million for the East End Medical Center
- \$ 1.0 million for a contribution to the Disaster Recovery Contingency Fund

Honorable John P. de Jongh, Jr.

June 11, 2010

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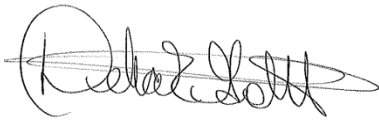
Performance Management which includes Performance Based Budgeting (PBB) is the tool that the Government of the Virgin Islands utilizes to effect improvements in the delivery of public services. PBB gives meaning to the relationship between actual dollars spent and results. OMB continues to provide training to government departments and agencies in various phases of Performance Management. To facilitate the Performance Management initiative, OMB has augmented its Policy Management Unit (PMU) with additional staff (Management Program Analysts) and provided performance management certification for these individuals, as well as other PMU staff.

To administer the ARRA funding and other federal grants provided to the Territory, OMB also continues to fully staff its Federal Grants Management Unit (FGMU) and will continue to offer additional grants management training opportunities to Financial and Program Managers territory-wide. OMB sees a great opportunity to strengthen the management of government services via improved communication, the use of the Enterprise Resource Planning (ERP) System and other available technology, partnering to build and implement recommended practices for financial management, and through training and certifying financial management practices, training and certifying financial management personnel, and developing solid contingency plans.

As the Government of the Virgin Islands continues its multi-faceted approach to stabilize the economy during these challenging times, OMB re-iterates its commitment to being a key player in improving government services and promoting transparency and accountability.

Finally, yet again I applaud the professional and dedicated staff of OMB for their tireless efforts in producing the Fiscal Year 2011 Executive Budget. The management and staff of OMB will continue to work with you, the members of the Executive Branch and the other branches of Government to continue to deliver the government services the people of this Territory deserve in these challenging times.

Sincerely,

A handwritten signature in black ink, appearing to read 'Debra E. Gottlieb', with a large, stylized initial 'D'.

Debra E. Gottlieb

Director, Office of Management and Budget

DEMOGRAPHICS

United States Virgin Islands Demographics and Economy

Geography and History

The United States Virgin Islands (USVI) are located in the Caribbean, approximately sixty (60) miles east of Puerto Rico and 1,075 miles south of Miami, Florida. A Territory of the United States, it consists of four (4) main islands, St. Thomas, St. Croix, St. John and Water Island. 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 white, sandy beaches, Magens Bay on the island of St. Thomas, and Trunk Bay on the island of St. John, are considered among the ten (10) most beautiful beaches in the world (“Popular Trip Ideas in Beach Guide” [Travel Channel](#)).

The islands of St. Thomas and St. John are volcanic in origin, and hilly. Crown Mountain is on the island of St. Thomas and is the highest peak of the island at 1,556 feet (435.86 meters) above sea level. The largest island, St. Croix, is thirty-five (35) miles north of St. Thomas, is of coral formation, and is less mountainous. St. Croix boasts two cities, Christiansted on the eastern end of the island and Frederiksted on the western end. Christiansted is the former capital of the Danish West Indies and home to the Christiansted National Historic Site. Point Udall, on the island of St. Croix, remains the eastern most point of the United States. The city of Charlotte Amalie, on the island of St. Thomas, is the capital of the U.S. Virgin Islands. St. John, three (3) miles east of St. Thomas, has 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. 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 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. The National Park Service manages both historical and marine treasures on St. Croix’s Buck Island and Hassel Island off of St. Thomas. Water Island, a half mile from the harbor of Charlotte Amalie, was a military installation during World War II. In December 1966, the Department of Interior transferred Water Island to the Territory.

There were successive claims to the islands but the Danes emerged as the dominant colonial power and colonized the islands within a century—St. Thomas (1672), St. John (1694) 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. A treaty with the Dutch in 1685 established St. Thomas as a lucrative slave-trading post and a haven for pirates. Settlers on St. Croix and St. John, on the other hand, pursued agricultural development: sugarcane, cotton, indigo and rum became the chief exports of the plantation 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.

Resistance to enslavement, combined with Denmark’s adoption of harsh slave codes, resulted in a 1733 slave insurrection on St. John. On St. Croix, however, slavery flourished, and by 1803 there were over 26,000 enslaved Africans involved in the planting and processing of sugarcane. As slave revolts became more frequent, Denmark developed a twelve (12) year plan in an effort to dissolve slavery. However, 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.”

In 1849, the Danish Government created the 1849 Labor Act, which forced free slaves to remain on the plantations. The first revolt against the Labor Act was October 1, 1878 and is known as Contract Day on St. Croix. “The Fireburn” was an economic uprising of former slaves, who after thirty (30) years of emancipation were still barred from leaving the island and still bound to plantations where they endured poor working conditions.

United States Virgin Islands Demographics and Economy

Over fifty (50) estates and half of the town of Frederiksted were destroyed by fire. Groups of protestors made their way eastward toward Christiansted. They were led by women, including “Queen Mary” Thomas, “Queen Agnes” and “Queen Mathilda.” After the rebellions, the Labor Acts were removed.

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 United States feared that Germany would seize the Danish West Indies and establish these islands as a submarine base. On March 31, 1917 the Danish West Indies were sold to the United States for \$25 million in gold. The United States Government changed the name of the islands to the Virgin Islands of the United States, making them a Territory of the United States with subsequent U.S. citizenship 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 began after the Revised Organic Act 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 Virgin Islands, 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 (3) branches of V.I. Government, the Legislative, Judicial and Executive branches.

The Legislative Branch is comprised of a fifteen (15) member unicameral body. Seven (7) senators are elected from the two (2) island districts of St. Thomas/St. John, and St. Croix. The fifteenth (15) senator is designated “at-large” and must be a resident of St. John. Senators are elected for two (2) year terms.

The Judicial Branch is composed of a U.S. District Court, a Supreme Court and a Superior Court. Judges for the Federal District Court are appointed for a period of ten (10) years, and are technically considered territorial court judges who do not enjoy the protections of Article Three of the U.S. Constitution. The Superior Court is a court of general competence with unlimited jurisdiction with regard to civil and criminal legal cases. The newly formed Supreme Court 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. Federal District Court judges are appointed by the President of the United States, while judges to the V.I. Supreme Court and the V.I. Superior Court are appointed by the Governor and confirmed by, the Legislature of the Virgin Islands.

The Executive Branch is headed by the Governor and Lieutenant Governor, who are elected by popular vote and 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. The Governor may grant pardons, reprieves and forfeitures against local laws, as well as veto legislation and retains the powers afforded to Governors throughout the fifty (50) states of the United States.

United States Virgin Islands Demographics and Economy



The Virgin Islands Flag

The flag of the United States Virgin Islands was adopted by Executive Order on May 17, 1921. It displays on a field of white nylon, a golden American eagle between the letters V and I, holding in its dexter talon a spring 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 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 Virgin Islander, and was selected from among thirty-three (33) other submissions from around the world. In the foreground, is the Yellow Breast, the official bird adopted in 1970, perched on a branch of Yellow Cedar, the official flower 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. St. Croix is represented by the sugar mill; St. John is represented by the Annaberg Ruins and St. Thomas by the Capital Building with the U.S. flag flying and the Danneborg flag lowering. A sail boat is in the St. Thomas harbor and the words "United in Pride and Hope" are scrolled at the bottom of the seal below the St. Croix emblem.

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 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 February and March. Hurricane season is June through November.

United States Virgin Islands Demographics and Economy

Politics

The US Virgin Islands is 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.

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. Once 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 (USVI): the Democratic Party, the Independent Citizens Movement and the Republican Party. Candidates for elected offices who do not run as members of one (1) of the three (3) political parties run as Independents.

Economy

Tourism, at 70% of the 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. However, recent indicators reflect a drop in cruise passengers of 9.9% and cruise ship calls of 9.6%. Air visitors' arrivals declined as well, by 2.5% in 2009. Tourism related services continue to bolster private sector enterprises. Private sector activities include, but are not limited to, wholesale and trade, manufacturing (petroleum refining, 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 the largest employer, of more than 10,000 employees. The agricultural sector remains small as most of the islands' food is imported. International business and financial services are a small but growing component of the economy; while telecommunications, in tandem with other emerging technologies, present growth potential as they explore accessibility and speed of broadband DSL connectivity buried in Virgin Islands waters.

Education

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 dollars and manages the Territorial Scholarship Program. The USVI public education system, administered by the Department of Education, is comprised of a State Education Agency (SEA) and two (2) Local Education Agencies (LEAs) for the St. Thomas/St. John District and 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 two (2) high schools, ten (10) elementary schools, and three (3) middle schools.

United States Virgin Islands Demographics and Economy

 2009 School Population				
SCHOOLS	ST. THOMAS	ST. CROIX	ST. JOHN	TOTAL
PUBLIC	7,372	7,891	230	15,493
*PRIVATE	2,935	3,471	231	6,907
TOTAL	10,307	11,362	461	22,400

*Private School Population reflects 2008 count; Office of Planning, Research and Evaluation, USVI DOE

St. Thomas Enrollment 2009			St. Croix Enrollment 2009			UVI Total 2009		
Enrollment Fall 2009	Part-Time	Full-Time	St. Thomas Totals	Part-time	Full-Time	St. Croix Totals	Part-Time	Full-Time
Graduate	64	31	95	69	7	76	133	38
Undergraduate	461	996	1,457	428	546	974	889	1,542
Total	525	1,027	1,552	497	553	1,050	1,022	1,580

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 USVI. It has a campus in each district and has a combined full and part time student body of approximately 2,602 students.

Health

The Virgin Islands Hospital and Health Facilities Corporation was established to ensure quality comprehensive health care to residents and visitors through the Schneider Regional Medical Center (Roy Lester Schneider Hospital, the Myra Keating Smith Health Center and the Charlotte Kimmelman Cancer Institute) in 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 with diverse and unique medical needs, and recently expanded its services to include a Cardiac Center.

United States Virgin Islands Demographics and Economy

The USVI Department of Health has direct responsibility for preventive medicine programs which protect the health of residents. It also has the authority to enforce all statutes pertaining to public health for the prevention and suppression of disease and injury. The department's outreach, education, prevention and treatment services include Maternal and Child Health, Family Planning, Environmental Health, HIV/STD/TB and Drug and Substance Abuse Prevention. The department has established partnerships with the Virgin Islands Infant Mortality Review Panel, the Virgin Islands Alliance for Primary Health Care, the St. Croix Women's Coalition and the St. Thomas Family Resource Center to aid efforts to increase health awareness.

The Department of Health is involved in the "Healthy People 2010 campaign", which is a national health promotion and disease prevention initiative launched in January 2000 through the United States Department of Health and Human Services. The campaign plans to increase the quality and years of healthy life for residents of the Territory and to eliminate health disparities among the populace.

Culture

The United States Virgin Islands is a culturally diverse, ethnically rich and artistically vibrant society in the Caribbean under the protection of the United States flag.

Like most of the English speaking Caribbean, Virgin Islands culture is syncretic, derived mainly from influences of West Africa, Europe and America. Despite significant Danish occupation, the dominant language has been English-Creole since the early 19th century. The Dutch, French, Danes, Africans and Spanish all contributed to the USVI culture. Recent immigration from other Caribbean island nations such as Haiti, Dominican Republic, St. Lucia, Antigua, St. Kitts and Nevis, Anguilla, Trinidad and Tobago, Dominica, as well as from the Arab world, India and China, has resulted in a diverse cultural mix of Virgin Islands people. However, the foundation of U.S. Virgin Islands culture stems from Africans who were imported 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 traditions from across a wide expanse of Africa, including what is now Nigeria, Senegal, the Congo, Gambia and Ghana. The amalgamation of cultures created a distinct society, rich in customs, music, dance, arts, language and cuisine. The official music of the U.S. Virgin Islands is Quelbe, a synthesis of African and the European musical forms. It depicts the social conditions that existed during the 18th and 19th centuries. Enslaved Africans, denied their own music and dance ingeniously adapted and integrated the music and dance of their European colonizers with the heritage of their African culture to produce the unique musical form, Quelbe. Other musical genres such as Cariso, the improvisations of the Calypso and the opulent blend of the Soca were derived from these social conditions.

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

Human Services

The 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. The department was assigned oversight responsibility to end homelessness in the Territory.

United States Virgin Islands Demographics and Economy

The Department of Human Services, through partnership with other government departments and agencies, and other organizations, assists in the rehabilitation of individuals in order to place them in competitive jobs so they can achieve self-sufficiency.

Demographics

Constant migration from other Caribbean islands has increased the USVI population to an estimated 133,689 (2006 *V. I. Community Survey, Eastern Caribbean Center, UVI*). The racial stratification is Black, non-Hispanic (70.61%); Black, Hispanic (5.57%); White, non-Hispanic, (11.30%), White, Hispanic (1.7%); Other Hispanic (6.63%); Asian (1.07%) and Other (3.03%). The languages spoken are English, or English Creole (74.70%); Spanish or Spanish Creole (16.78%); French or French Creole (6.57%); and Other (1.95%). Religious preferences include: Baptist (42%); Roman Catholic (34%); Episcopalian (17%); and Other (7%). The life expectancy at birth for the total population is 78.11 years. Literacy, defined as population twenty-five (25) years and older completing the 5th grade, is 97% (*July 2000 est. CIA World Fact Book*). The U.S. Virgin Islands is in the process of conducting a 2010 Census.

**UNITED STATES VIRGIN ISLANDS
SELECTED DEMOGRAPHICS
FISCAL YEAR 2011**

Population		Employment	Currency US Dollars
<i>Total Population</i>	<i>113,689</i>		
Male	53,513	Non-Agricultural Employment	
Female	60,176		
		Private Sector	32,515
Under 5 years	6,823	Construction and mining	4,119
5 to 9 years	7,130	Manufacturing	4,694
10 to 14 years	8,744	Transportation and public utilities	4,691
15 to 19 years	8,534	Wholesale and retail trade	1,687
20 to 24 years	5,550	Finance, insurance & real estate	1,675
25 to 29 years	5,997	Services	18,343
30 to 34 years	6,459	Federal Government	1,125
35 to 39 years	7,693	Territorial Government	13,316
40 to 44 years	8,965		
45 to 49 years	8,057	Tourism Industry	
50 to 54 years	8,265		
55 to 59 years	7,770	Tourist (thousands)	553
60 to 64 years	9,146	Excursionists (thousands)	1,817
65 to 69 years	5,239	Air Excursionists	78
70 to 74 years	4,226	Cruise passengers	1,739
75 to 79 years	2,279	Number of Cruise Ships	845
80 to 84 years	1,599	Tourism related Employment	8,910
85 years and over	767	Hotel and other lodging	3,930
		Gift Shops	2,130
<i>Median age</i>	39	Restaurants and Bars	2,300
		Transportation by air	550
Race			
Black or African American	89,659	Household Income-Labor Force Status	*
White	9,044		
Other races	14,986	<i>Total Households Income</i>	43,000
		<i>Median Household Income</i>	33,474
Ethnic Groups			

		Less than \$ 5,000	2,177
West Indian		\$5,000 to \$9,999	3,226
Virgin Islands born	56,062	\$10,000 to \$14,999	3,187
Other Caribbean	37,409	\$15,000 to \$24,999	7,169
US Mainland	13,722	\$25,000 to \$34,999	6,012
Puerto Rican	4,106	\$35,000 to \$49,999	7,468
Elsewhere	2,391	\$50,000 to \$74,999	7,057
		\$75,000 to \$99,999	3,430
School Enrollment		\$100,000 and over	3,275
Pre-primary	2,253	Per Capita Income	16,287
Public Primary	1,113		
Elementary or high school	21,221	Household Income-Occupation	**
Public elementary or high school	16,626		
Post-Graduate	8,016	<i>Total Households Income</i>	30,644
		<i>Median Household Income</i>	37,662
High school graduate or higher	63%		
Bachelor's degree or higher	17%	Less than \$ 5,000	704
		\$5,000 to \$9,999	1,509
Education Attainment		\$10,000 to \$14,999	2,008
		\$15,000 to \$24,999	5,117
1st to 8th grade	13,845	\$25,000 to \$34,999	4,374
9th to 10th grade	4,854	\$35,000 to \$49,999	5,742
11th to 12th grade	9,528	\$50,000 to \$74,999	5,600
Some College	10,052	\$75,000 to \$99,999	2,763
Associate degree, occupational	2,034	\$ 100,000 and over	2,827
Bachelor's Degree	8,772		
Graduate or Professional Degree	4,046	Religions	
Language Spoken at Home		Baptist	42%
		Roman Catholic	34%
English (official)	78,748	Episcopalian	17%
Language spoken-Spanish	17,782	Other	7%
Language spoken-French, Creole, Patois	7,985		

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

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

Source:

US Census Bureau 2000 data

2006 Virgin Islands Community Survey, Eastern Caribbean Center, University of the Virgin Islands

ECONOMIC OVERVIEW

Economic Overview

After months of contraction in the major economic indicators, the past two quarters have shown signs that the Virgin Islands economy has stabilized and that a recovery may be taking shape. Many of the Territory's economic indicators, although still negative, have improved over the past two quarters, from lows posted last year. The Territory's unemployment rate declined from 8.5 percent in the first quarter of fiscal year 2010 to 8.0 percent in the second quarter. Initial jobless claims have also been trending lower which indicates layoff activity is subsiding; however, the level of claims remains relatively high, evidence of continuing weakness in the labor market.

Growth returned to tourism in the first quarter of fiscal year 2010, yielding robust results in key tourism indicators. Visitor arrivals for the first six months registered a solid 12.2 percent growth over last year as a result of a significant upswing of 4.6 percent in the first quarter and 18.4 percent in the second quarter. Hotel occupancy and hotel room revenues also followed the trend in arrivals. Occupancy rates improved 3.4 percentage points in the past six months, while hotel revenues grew 12 percent over last year.

Consumer spending appears to be strengthening as demonstrated by business gross receipts which have been trending upward as of February. The housing and real estate market appears to be on a steadier footing, as construction permit values increased in recent months, suggesting an upswing in future building activity. Government revenues are also appreciating with each quarter.

Even so, the state of the government's General Fund remains grim and weaknesses remain widespread, with nearly all of the economic sectors reporting negative job growth. Construction, trade, financial services and tourist accommodation sectors continue to be the source of most of the job losses. Even the addition of a few jobs in professional and business services, other services, arts and entertainment, and educational and health lacked the strength to make a substantial difference in the overall level of employment.

Still, even as the job market remains anemic, there were promising developments from the most recent labor market report which showed that certain businesses were beginning to gear up and were rehiring. The number of jobs in the other services sector which contains many small businesses grew 6.2 percent in the second quarter, the first increase in the past five quarters. The professional and business sector also showed modest job growth of about 2 percent for the past two quarters, a reversal of the previous trend. Even construction which has been the hardest-hit industry has started to see a pickup in activity and jobs from government public projects and the Diageo and Cruzan Rum distilleries.

There remains, however, a number of factors that threaten to derail the broader recovery, not the least of which is the government's budget deficit. The government sector, which has served as a stabilizing factor in the economy during this period of downturn, is facing an operating budget deficit of \$170 million for the current fiscal year. Without corrective action to remedy the budget imbalance, budget woes are expected to continue into Fiscal Year 2011. To help cover the current operating budget gap and to avoid lay-offs, the government will issue \$250 million in bonds which will be backed by the excise tax on rum (aka "matching fund cover-over revenue"), which provides for the Territory to receive \$13.25 of the \$13.50 per proof gallon on rum produced locally and sold in the United States.

The government is also attempting to bridge the budget shortfall through reductions in the Miscellaneous Section of the budget, savings realized from the limited hiring freeze and attrition and the acceleration of capital projects and American Recovery and Reinvestment Act.

The fiscal challenges facing the government and the limited stop-gap fixes available to fill the operating deficits necessitate additional spending cuts in the upcoming Fiscal Year 2011 budget. Unless the government takes

Economic Overview

aggressive action to improve its financial standing, the government sector will be a net drag on the overall growth of the economy moving forward.

Overall, the underlying fundamentals of the local economy are expected to improve as the recovery in the US and global economies gain momentum. However, although growth in the economy is expected to return in 2011, the pace of recovery will be slow and tepid. The labor market will remain sluggish and aggregate demand will continue to lag amid higher levels of unemployment. Consequently, lower revenues will continue to be a challenge for the government in fiscal year 2011.

LEGISLATIVE

Legislature of the Virgin Islands

ORGANIZATIONAL TYPE: Policy

Scope and Overview

The Legislature is one of three (3) 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 Virgin Islands Government. The other two (2) branches are the Executive Branch, which is headed by the Governor and is responsible for administering the laws passed by the Legislature; and the Judicial Branch, usually called the Judiciary, which interprets the laws passed.

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 be in conflict with any Federal rule or law, or in violation of the Constitution of the United States.

Duties of the Legislature

The Legislature of the Virgin Islands 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 as a bill, introduced into the Legislature, given a number, and assigned to a committee. After the bill is discussed by the various committees concerned with its content, it is sent to the floor of the Legislature, voted upon by the fifteen (15) Senators, and if passed by a majority of Senators present and voting, it is sent to the Governor for his signature. When the Governor signs the bill, it then becomes an Act or Law of the Virgin Islands Government and will go into effect. If the Governor vetoes the bill, the Senators can override the veto by a two-thirds vote of the fifteen (15) member body.

The Legislature may convene in Special Sessions called by the President of the Legislature, by petition to the Office of the President of the Legislature, signed by a majority of the Senators, or by the Governor of the Virgin Islands.

The legislative power and authority of the Virgin Islands, created by Section 5-A of the Revised Organic Act of the Virgin Islands approved July 22, 1954, as amended, is vested in a legislature consisting of one(1) house, designated as the Legislature of the Virgin Islands.

Annually, on the second Monday in January, the Legislature convenes in Regular Session. In addition to its law-making functions, the Legislature performs functions which include fact-finding and similar investigations, receiving and considering requests or petitions from groups and individuals, confirming certain officers appointed by the Governor, and exercising quasi-judicial authority to punish in cases of certain offenses against the Legislature or its members.

The Legislature is composed of fifteen (15) Senators, who serve for two (2) year terms. It 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.

To be eligible to serve as a member of the Legislature, a person must be twenty-one (21) years old, be a U.S. citizen, be a resident of the Territory for not less than three (3) years, and be a qualified voter of the District from which election is sought.

Legislature of the Virgin Islands

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 Judiciary

The Committee on Rules and Judiciary receives, considers, and makes recommendations before reporting out for placement on the floor agenda all Bills favorably considered and reported out by other committees. All Bills reported from the Committee are subject to a close rule. The President may allow for technical amendments on the floor which do not alter the meaning or intent of the Bill. The Committee may consider and make recommendations concerning all appropriations or other matters relating to the operation of the Legislature. The Committee also entertains and makes recommendations of nominations for offices which are made by the Governor and considers Bills related to family law, estate law, business and corporation law, and administration of the Territorial court system.

Committee on Appropriations and Budget

The Committee on Appropriations and Budget receives, considers, and makes recommendations about all appropriation bills, including, but not limited to, the annual budget of the Government of the Virgin Islands and Bills of claim; however, 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. This Committee investigates and recommends ways to meet the financial obligations of the Government of the Virgin Islands and reports on the financial condition of the Government of the Virgin Islands.

Committee on Financial Services, Infrastructure and Consumer Affairs

The Committee on Financial Services, Infrastructure and Consumer Affairs receives, considers, and makes recommendations on all Bills and matters relating to banks, insurance, building and loan companies, and financial institutions. The Committee has the authority to investigate all government agency operations and make recommendations on all bills and executive orders relating to reorganization of the Government and the Territory's relationship with the Federal Government.

Committee on Health

The Committee on Health receives, considers, and makes recommendations on all bills relating to public health, hospitals, medical services, human 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, cultural affairs, archaeological, architectural, cultural and historical heritage, artistic activities, social institutions and other products of human work and thought.

Legislature of the Virgin Islands

Committee on Labor and Agriculture

The Committee on Labor and Agriculture receives, considers, and makes recommendations on all bills and matters relating to labor, collective bargaining, the civil service, retirement, workers' compensation, training and retraining programs, agriculture, aquaculture, animal husbandry, veterinary medicine and all matters pertaining to those subjects.

Committee on Housing, Sports and Veterans Affairs

The Committee on Housing, Sports and Veterans Affairs receives, considers, and makes recommendations on all bills and matters relating to housing, urban renewal programs, home mortgage rates, low and public recreation, entertainment, horse racing, parks, sports, gaming, physical fitness, cultural activities, beautification, rent control, veteran's affairs and all matters pertaining to those subjects.

Committee on Public Safety, Homeland Security and Justice

The Committee on Public Safety, Homeland Security and Justice 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, the Virgin Islands Fire Services, the Department of Justice, the Bureau of Corrections, the Virgin Islands Police Department, and any emerging external threat that relates to the United States security and the Virgin Islands Territorial security; and all matters pertaining to those subjects.

Committee on Economic Development, Energy, and Technology

The Committee of Economic Development Energy and Technology 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, communication, energy, real estate and all matters pertaining to those subjects.

Committee on Planning and Environmental Protection

The Committee on Planning and Environmental Protection receives, considers, and makes recommendations on all bills and other 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 environment protection, coastal zone permits and leases, landfill and solid waste disposal systems and their impact on the environment, and all matters pertaining to the environment.

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 for which the Committee functions, and sufficient description of the matter of the subject to be investigated, to clearly identify 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.

Legislature of the Virgin Islands

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 (3) islands, and is assisted on St. Croix by a full time Assistant Executive Director.

All bills, legislation initiated by the Governor, zoning change petitions, commendatory resolutions, and formal correspondence 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 the Office of the Executive Director 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. It acts as a clearing house for all purchased items 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 public is served by the daily press releases and reports on the legislative activities for that day and the weekly updates and periodic analysis on controversial or complex bills. It also provides an update on the disposition of bills in the various committees.

Legislature of the Virgin Islands

Legislative Archives

Legislative Archives, headed by a Records Analyst, is responsible for the effective organizing of documents, and for storing records, and all other legislative reference materials. In addition, the 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, reports to the floor, adoption, veto, and subsequent action. At the end of each year, the Journal Section staff 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 shall be the Chief Recording Officer of the Legislature. The duties of the Chief Recording Secretary are to record and to 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; and 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.

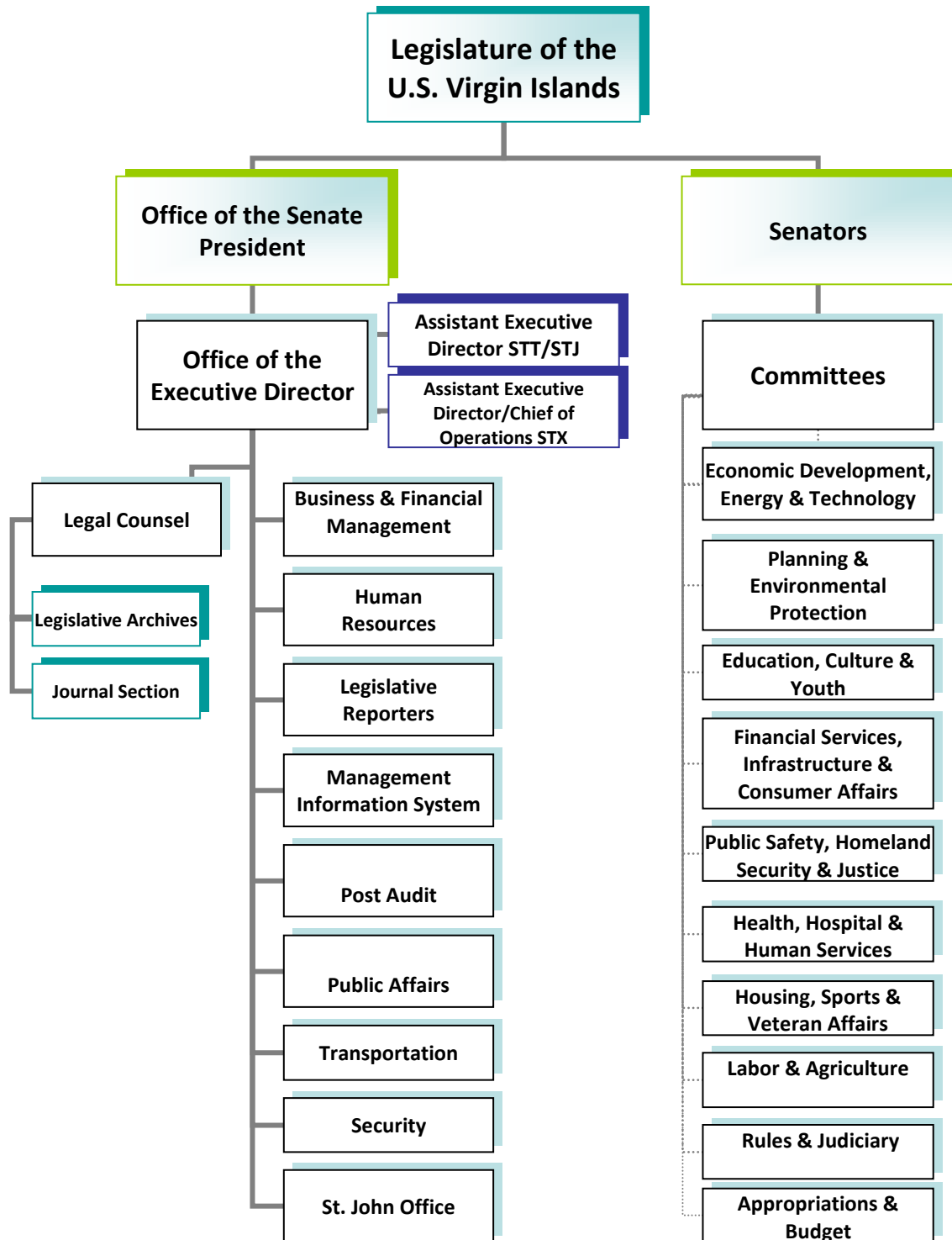
Sergeant-at-Arms

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

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 Court assumed its appellate jurisdiction on January 29, 2007. The Court presently consists of a Chief Justice and two (2) Associate Justices. The 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 Court are determined by three (3) justices and a decision by two (2) justices is required for a decision of the Court.

The Supreme Court has exclusive jurisdiction over members of the legal profession and of admissions to the Bar. The Court 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 and 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 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.

Supreme Court 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 5890, the Legislature of the 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, marking 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 law makers 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 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 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

Supreme Court of the Virgin Islands

has the responsibility of coordinating the annual budget presentation of the Virgin Islands Judiciary to the Legislature of the Virgin Islands; serving as legislative liaison for the 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 Office 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, are 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 and St. John, and St. Croix.

The Revised Organic Act of the Virgin Islands, 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 and 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. As of March 1, 1965, by legislative enactments, 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 changed to the Territorial Court of the Virgin Islands. Almost three (3) decades later, the Territorial Court acquired a major assumption of judicial autonomy authorized by the 1984 amendments to the Revised Organic Act of 1954, 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 Territorial Court of the Virgin Islands’ name 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, with 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.

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 St. Thomas-St. John. The Governor 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.

Scope and Overview

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. Pursuant to Title 4 V.I. Code Ann. Section 72b(a), the

Superior Court of the Virgin Islands

Presiding Judge of the Superior Court shall be the administrative head of the 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 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, the Pretrial Intervention Program, the Rising Stars Youth Steel Orchestra, and the Court's administrative and other support staff.

With the concurrence of the Presiding Judge, the Court Administrator also 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 being 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' ability 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 is a division within the Office of the Court Administrator which 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.

Superior Court of the Virgin Islands

Pretrial Intervention Program

The Superior Court of the Virgin Islands was 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 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, then to guide them to complete high school. The program that initially started as a summer project became so successful that it was made into a year-round program under the name of the Rising Stars Youth Steel Orchestra.

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. Thomas/St. John; a Deputy Probation Officer, who is located in the judicial district of St. Croix; 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 imposed 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 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 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 Court's files and entering the Court's 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.

Superior Court of the Virgin Islands

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 \$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 to represent themselves. 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 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 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.

Superior Court of the Virgin Islands

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

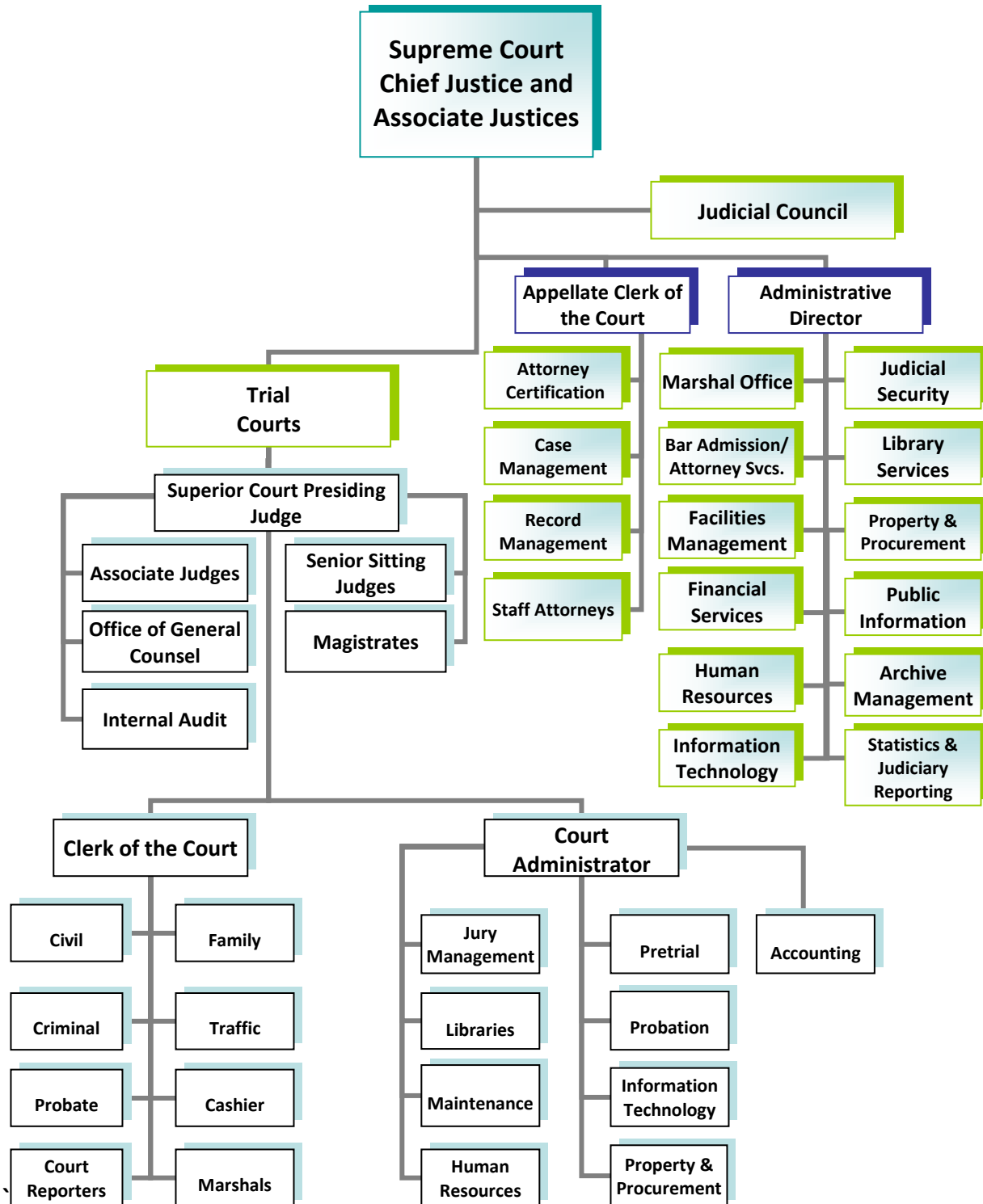
The Superior Court of the Virgin Islands is a court of record. Accordingly, stenographic records of testimony, arguments or other spoken presentations heard by all judges throughout the Superior Court are required. The Office of the Court Reporter was established in accordance with Title 4 V.I. Code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

Office of the Superior Court of the Virgin Islands Marshal

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; 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 Virgin Islands or specifically admitted to practice law in the 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 Administration 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 determined necessary. Members of the Board receive a per diem of fifty dollars (\$50), 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.

Office of the Territorial Public Defender

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 Administration 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 Defender

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.

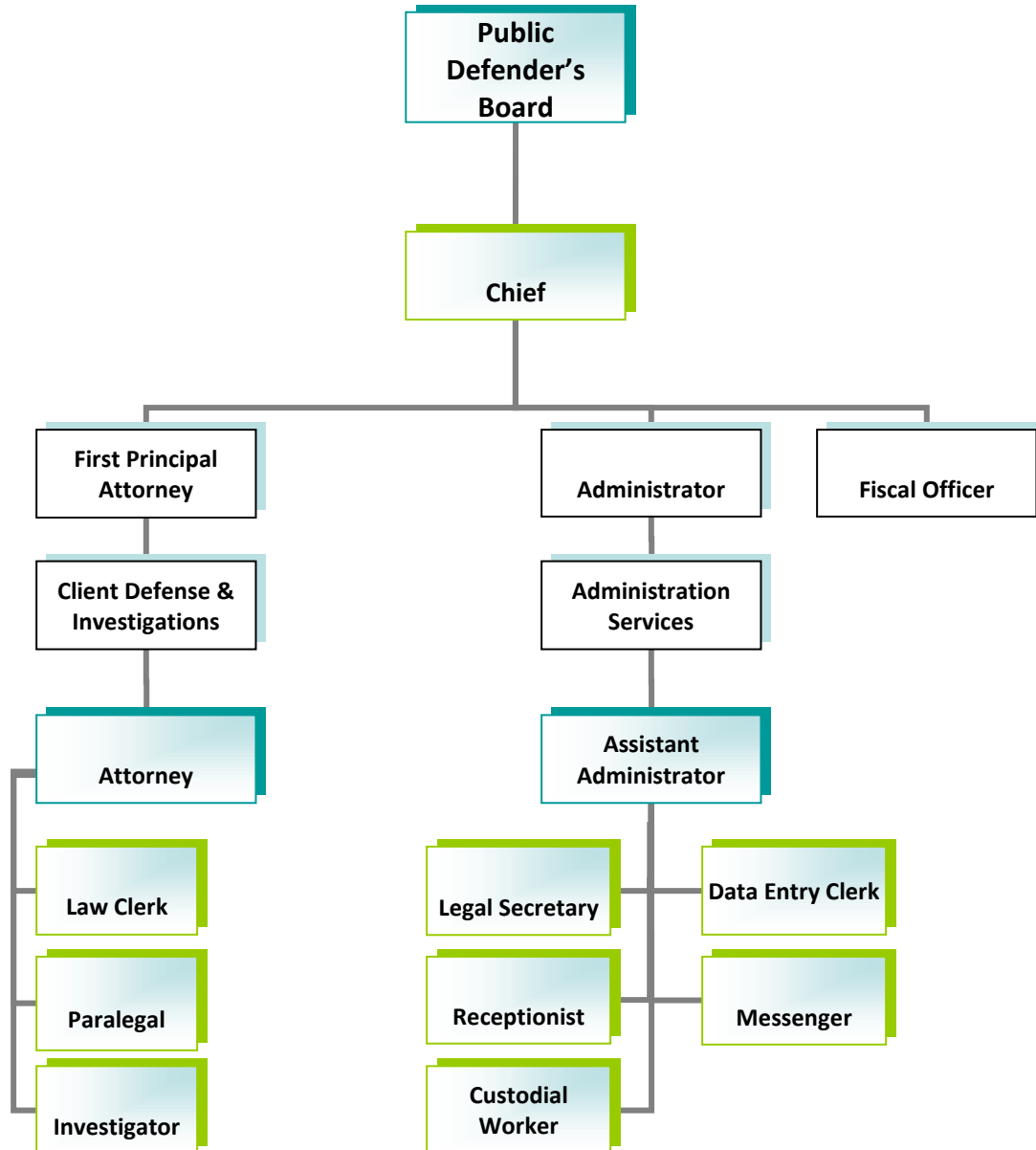
Each Public Defender must devote his/her full time to the discharge of duties and cannot directly, or indirectly, engage in the private practice of law. Additionally, the Public Defender will not directly or indirectly refer any civil or criminal litigation to any particular lawyer or lawyers. Moreover, 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 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 Virgin Islands legal publications and materials the Chief Public Defender shall forward the needed publications and materials to the facility. 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.

**VIRGIN ISLANDS
PUBLIC DEFENDER
ORGANIZATIONAL STRUCTURE**



EXECUTIVE

Executive Branch of the United States Virgin Islands

As an unincorporated territory of the United States, the Virgin Islands is subject to the plenary power of Congress, under the Territorial clause of the Constitution, to make rules and regulations pertaining to the 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 Virgin Islands in the Governor of the Virgin Islands. 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 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, a citizen of the United States and a legal resident of the 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 Virgin Islands. The Executive Branch strives to improve the quality of life for residents by developing and implementing policies and programs that efficiently deliver the services required for best practices and effective governance. The Governor selects and appoints the Attorney General, Commissioners and other high ranking officials in policymaking 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 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. Departments and agencies 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
 - 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
 - The Virgin Islands Territorial Emergency Management Agency (VITEMA)

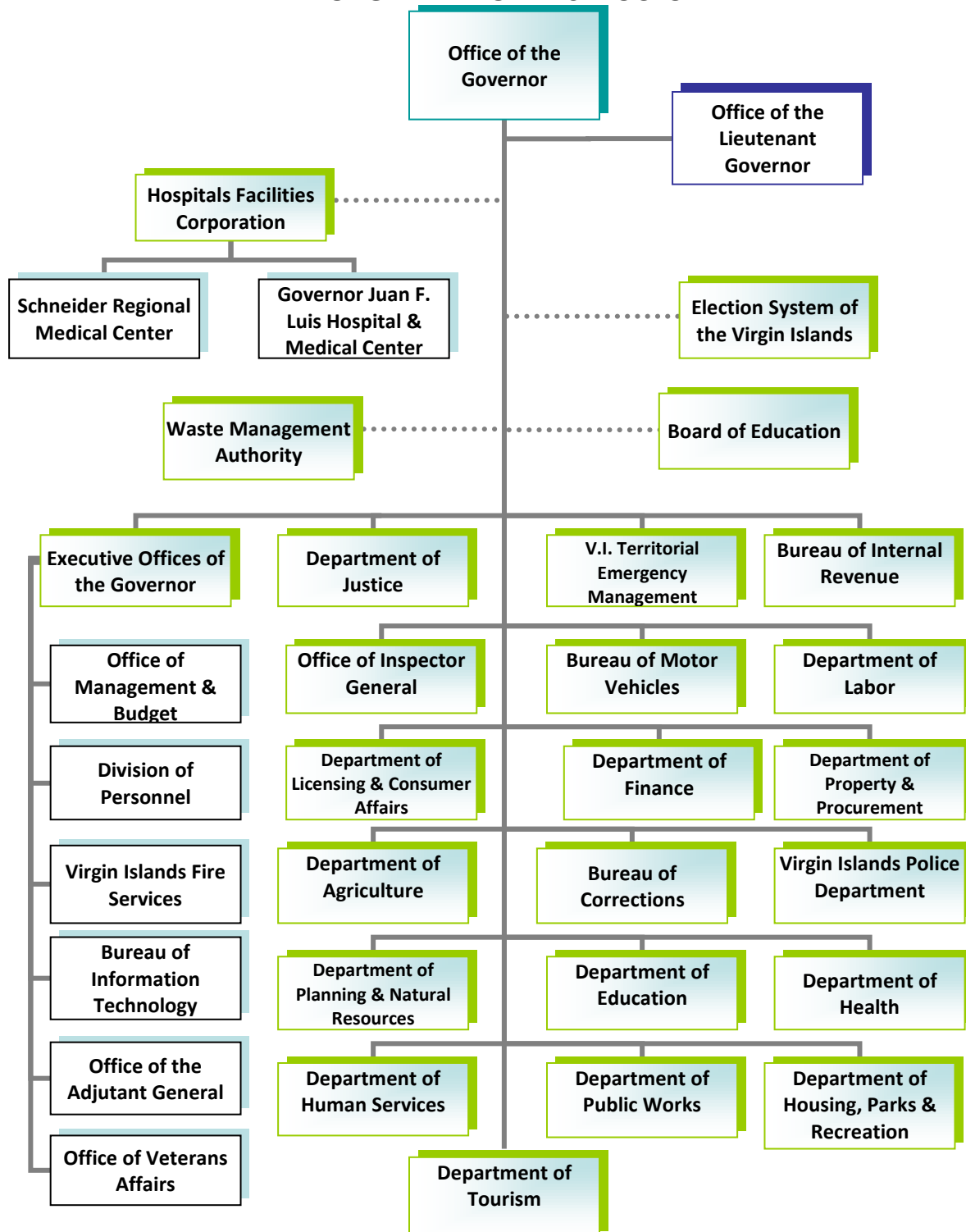
Executive Branch of the United States Virgin Islands

- 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
 - 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 three (3) Semi-Autonomous Instrumentalities with CEOs and a Board:
 - The Schneider Regional Medical Center
 - The Governor Juan F. Luis Hospital and Medical Center
 - Waste Management Authority
- There is two (2) Independent Agencies with Executive Directors and Boards:
 - The Board of Education
 - The Virgin Elections Systems

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 – whose focus was 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 that 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 explain their purpose and demonstrate their 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 the costs of specific activities that contribute to the 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 organization 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 timetable 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 Management

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 1990's 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 V.I. Government'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 Government of the Virgin Islands' 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, for the following reasons. 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 establishment of service standard provisions territory-wide;
- Categorizes and prioritizes issues, and equates the desired results;

Performance Management

- Empowers the GVI to present evidence-based result reports for Federally funded programs;
- Supplements GVI's evaluation of programs competing for scarce resources; and
- Enhances the efficiency of V.I. Government programs through recognizing redundant or ineffective services.

It was in Fiscal Year 2008 that OMB began its Performance Management pilot program of eleven (11) 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 Services, Governor Juan F. Luis Hospital and Medical Center, Bureau of Internal Revenue, and Office of Management and Budget.

In 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 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 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 Virgin Islands.

For Fiscal Year 2011 Executive Budget, departments and agencies have been 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, but also requires continuous progression towards stated long-term goals. During the 2011 Budget Call, departments and agencies were reminded that budgets should reflect a clear alignment of resources with planned priorities and actual results; that there is 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.

Performance Management

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. Constituent awareness of governmental innovations, successes and changes is important to future endeavors. A Performance Measurement Steering Committee to support and strengthen GVI organizational commitment to the process should be established. 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 and including appropriate measures on the Performance Scorecard.

Until the Performance Measurement Steering Committee is established, Performance Management efforts will continue under the auspices of the Office of Management and Budget.

ANNUAL BUDGET PROCESS

Government of the 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.

Government of the Virgin Islands' Annual Budget Process

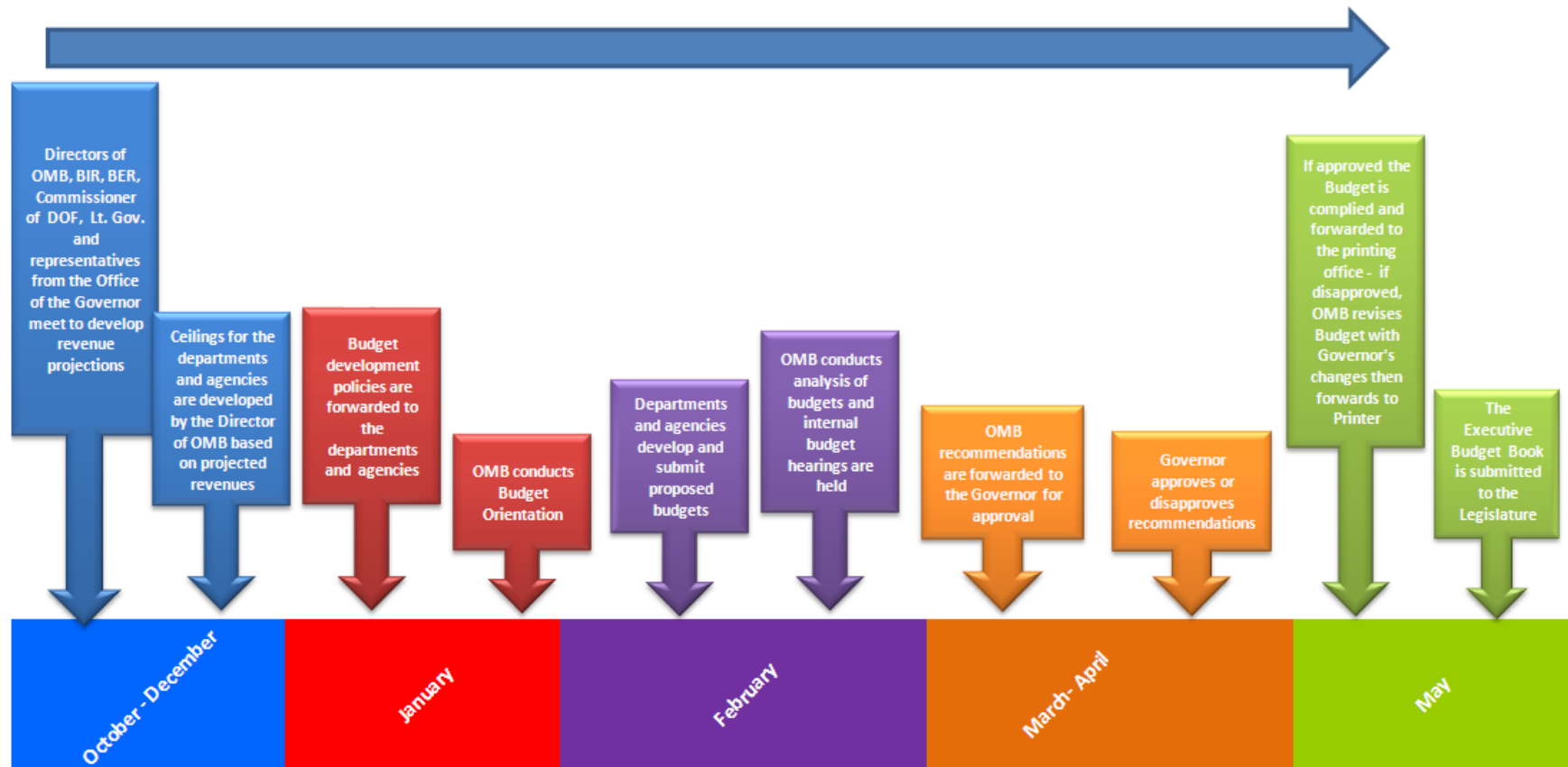
Once all hearings are concluded, the Committee on Appropriations and Budget acts on the Governor's Executive Budget by transmitting appropriation bills and enabling legislations with accompanying bills to the Committee on Rules and Judiciary and finally to the Committee of the Whole for consideration. 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.

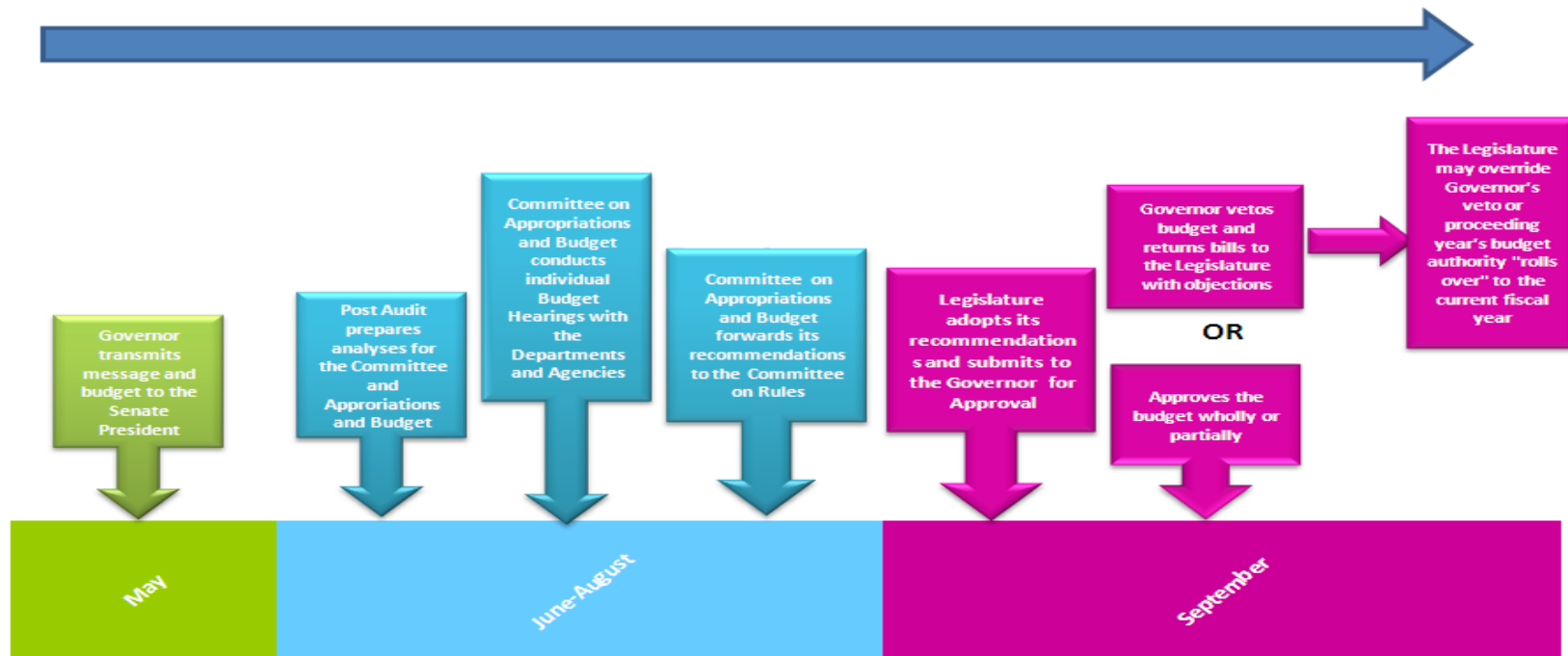
Once the budget is enacted, fiscal control of expenditures is exercised by the Governor through OMB's Director. If the fiscal resources available to the Government in any fiscal year are insufficient to satisfy the appropriations approved for such year, the Governor through OMB's Director may take administrative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

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

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



SUMMARIES

GOVERNMENT OF THE VIRGIN ISLANDS
SUMMARY OF APPROPRIATION REQUESTS BY ACTIVITIES AND LOCAL FUNDS
FISCAL YEAR 2011

Departments/Agencies	General Fund	Internal Revenue Matching Fund	Government Insurance Fund	Caribbean Basin Initiative Fund	Health Revolving Fund	Indirect Cost Fund	Business & Commercial Property Fund	Transp. Trust Fund	Other Funds	Total
Judicial & Legislative Branch	59,208,285	-	-	-	-	-	-	-	-	59,208,285
University of the Virgin Islands	33,465,000	-	-	-	-	-	-	-	-	33,465,000
Waste Management Agency	27,594,969	-	-	-	-	-	-	-	8,389,805 (a)	35,984,774
V.I. Public Television System "WTJX"	4,457,733	-	-	-	-	-	-	-	-	4,457,733
Department of Justice	15,355,376	-	-	-	-	-	-	-	-	15,355,376
Bureau of Corrections	28,719,826	-	-	-	-	-	-	-	-	28,719,826
Executive Offices of the Governor	44,740,237	-	-	-	-	2,329,839	-	-	150,000 (b)	47,220,076
Office of the Lieutenant Governor	7,799,166	-	-	-	-	-	-	-	-	7,799,166
V.I. Election System	1,260,943	-	-	-	-	-	-	-	-	1,260,943
Bd. of Elections - STT/STJ	93,751	-	-	-	-	-	-	-	-	93,751
Bd. of Elections - STX	101,158	-	-	-	-	-	-	-	-	101,158
Board of Education	2,364,100	-	-	-	-	-	-	-	-	2,364,100
Bureau of Internal Revenue	10,415,971	-	-	-	-	-	-	-	-	10,415,971
Office of the Inspector General	1,622,469	-	-	-	-	-	-	-	-	1,622,469
Bureau of Motor Vehicles	2,265,696	-	-	-	-	-	-	-	1,000,000 (c)	3,265,696
Department of Labor	5,775,014	-	2,300,263	-	-	-	-	-	1,046,424 (d)	9,121,701
Department of Licensing and Consumer Aff	3,449,632	-	-	-	-	-	-	-	2,125,534 (e)	5,575,166
Department of Finance	6,602,319	-	716,909	-	-	2,532,042	-	-	-	9,851,270
Debt Services	-	53,967,738	-	-	-	-	-	-	-	53,967,738
Contribution To Other Funds	-	16,860,116 (f)	-	9,000,000	-	-	-	14,000,000	1,000,000 (g)	40,860,116
Department of Education	192,724,896	-	-	-	-	-	-	-	-	192,724,896
V. I. Police Department	61,832,955	-	-	-	-	-	-	-	850,000 (h)	62,682,955
Department of Property and Procurement	5,428,348	-	-	-	-	245,031	1,743,069	-	-	7,416,448
Department of Public Works	25,914,687	-	-	-	-	-	-	-	525,000 (i)	26,439,687
Department of Health	32,481,353	-	-	-	3,948,450	-	-	-	-	36,429,803
Department of Human Services	54,022,753	-	-	-	-	-	-	-	-	54,022,753
Planning & Natural Resources	7,941,189	-	-	-	-	-	-	-	-	7,941,189
Department of Agriculture	3,169,784	-	-	-	-	-	-	-	-	3,169,784
Department of Housing, Parks and Recreation	7,725,375	-	-	-	-	-	-	-	-	7,725,375
Department of Tourism	3,412,886	-	-	-	-	-	-	-	650,000 (j)	4,062,886
Hospital & Health Facility Corp.	-	-	-	-	-	-	-	-	-	-
Schneider Regional Medical Center	27,937,398	-	-	-	-	-	-	-	-	27,937,398
Governor Juan F. Luis Hospital	24,253,635	-	-	-	-	-	-	-	-	24,253,635
Miscellaneous	79,810,760	-	-	-	-	-	-	-	-	79,810,760
Sub Totals	781,947,664	70,827,854	3,017,172	9,000,000	3,948,450	5,106,912	1,743,069	14,000,000	15,736,763	905,327,884
Less Transfer between Funds	-	(16,860,116)	-	(9,000,000)	-	-	-	(14,000,000)	(1,000,000)	(40,860,116)
Grand Totals	781,947,664	53,967,738	3,017,172	-	3,948,450	5,106,912	1,743,069	-	14,736,763	864,467,768

(a) Anti-litter and Beautification Fund (\$3,814,805), 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) Union Arbitration Award and Increment Fund - Public Employees Relations Board (\$881,424) and Labor Management Committee (\$165,000)

(e) Public Services Commission Revolving Fund (\$1,500,000) and Taxi License Fund (\$625,534)

(f) Contribution to General Fund (\$15,860,116) and Crisis Intervention Fund (\$1,000,000)

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

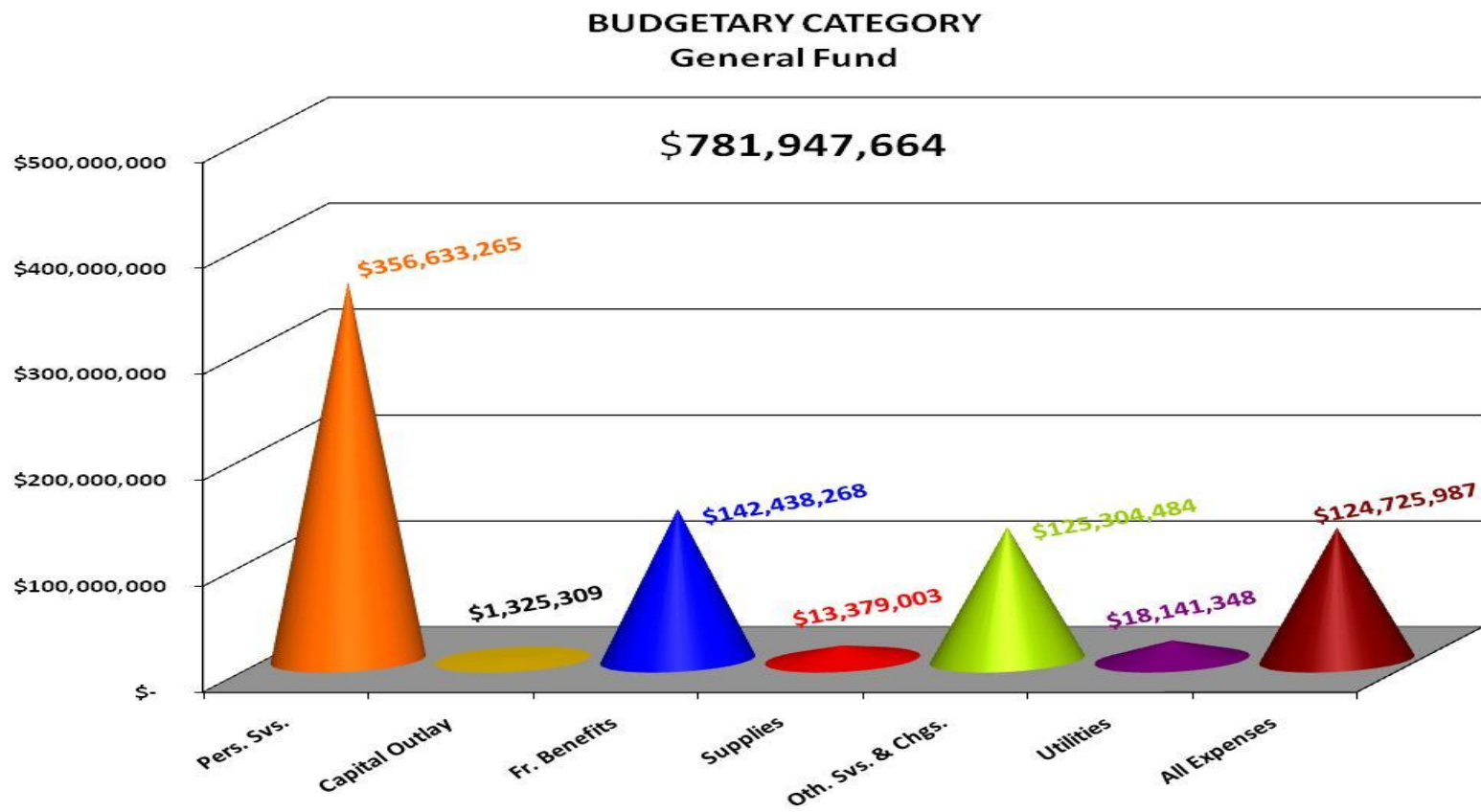
(h) Tourism Advertising Revolving Fund

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

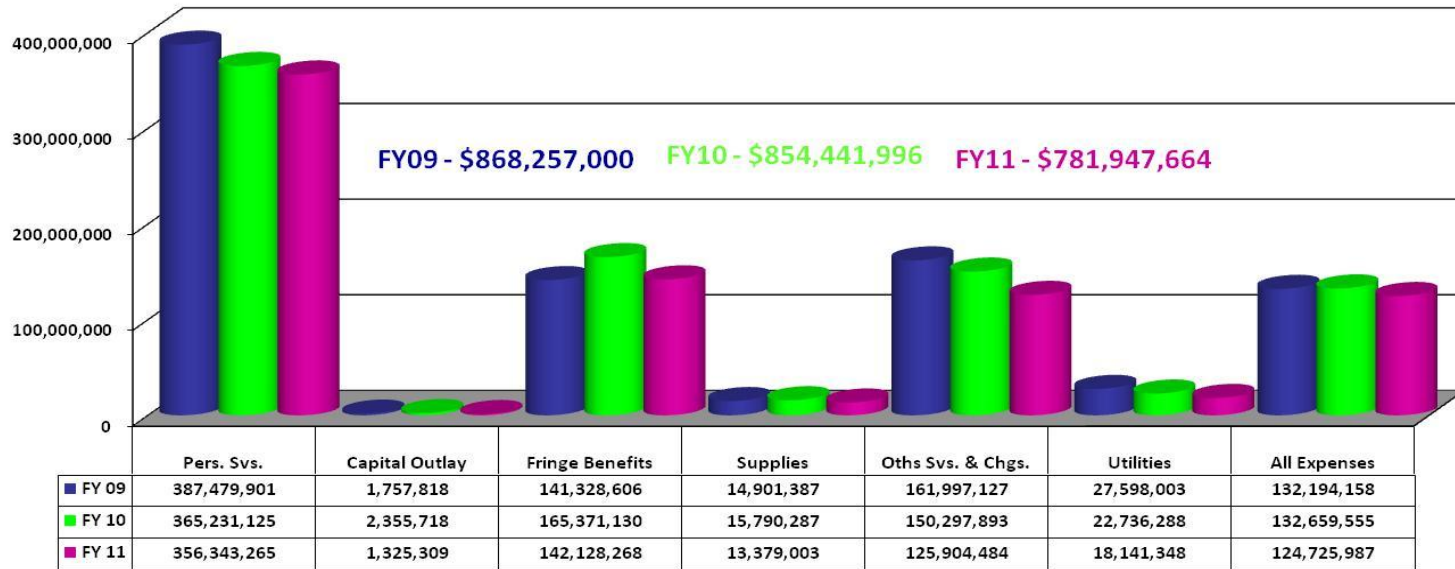
(j) Tourism Revolving Fund

SCHEDULE OF DEPARTMENTS
BY BUDGET CATEGORY
GENERAL FUND - FISCAL YEAR 2011

	PERSONAL SERVICES	FRINGE BENEFITS	SUPPLIES	OTHER SERVICES & CHARGES	UTILITIES	ALL EXPENSES	CAPITAL OUTLAY	GRAND TOTAL
LEGISLATURE OF THE VIRGIN ISLANDS	-	-	-	-	-	18,600,000	-	-
SUPREME COURT	-	-	-	-	-	6,432,042	-	-
SUPERIOR COURT	-	-	-	-	-	30,271,596	-	-
JUDICIAL COUNCIL	-	-	-	-	-	279,000	-	-
OFFICE OF THE PUBLIC DEFENDER	-	-	-	-	-	3,625,647	-	-
SUBTOTAL								59,208,285
UNIV. OF THE VIRGIN ISLANDS	-	-	-	-	-	33,465,000	-	-
V. I. WASTE MANAGEMENT AGENCY	-	-	-	-	-	27,594,969	-	-
V.I. PUBLIC TELEVISION SYSTEM "WTJX"	-	-	-	-	-	4,457,733	-	-
SUBTOTAL								65,517,702
DEPARTMENT OF JUSTICE	9,757,690	2,565,647	85,359	2,658,718	200,000	-	87,962	15,355,376
BUREAU OF CORRECTIONS	13,496,370	5,269,438	2,056,814	5,567,411	1,800,000	-	529,793	28,719,826
OFFICE OF THE GOVERNOR	5,266,500	1,621,634	185,000	1,817,637	435,000	-	15,000	9,340,771
OFFICE OF MANAGEMENT AND BUDGET	1,519,706	516,830	30,895	292,936	62,000	-	14,404	2,436,771
DIVISION OF PERSONNEL	2,407,900	846,498	7,500	407,069	167,727	-	-	3,836,694
V.I. TERRITORIAL EMERGENCY MANAGEMENT AGENCY	3,217,124	1,095,722	84,000	548,022	400,000	-	-	5,344,868
VIRGIN ISLANDS FIRE SERVICE	13,404,884	4,740,826	495,211	417,000	-	-	-	19,057,921
BUREAU OF INFO. TECHNOLOGY	1,115,876	383,551	32,200	1,195,648	155,000	-	-	2,882,275
OFFICE OF THE ADJUTANT GENERAL	505,295	180,419	22,000	276,770	245,802	-	195,000	1,425,286
OFFICE OF VETERANS AFFAIRS	302,571	97,940	-	15,140	-	-	-	415,651
OFFICE OF THE LIEUTENANT GOVERNOR	5,039,998	1,828,754	30,794	791,637	107,983	-	-	7,799,166
V.I. ELECTION SYSTEM	555,835	175,738	47,000	418,370	64,000	-	-	1,260,943
BOARD OF ELECTIONS - STT/STJ	67,085	15,483	1,000	10,183	-	-	-	93,751
BOARD OF ELECTIONS - STX	69,769	15,689	2,000	13,700	-	-	-	101,158
BOARD OF EDUCATION	731,659	242,983	30,000	1,326,758	32,700	-	-	2,364,100
BUREAU OF INTERNAL REVENUE	6,166,345	2,302,429	138,500	1,629,497	179,200	-	-	10,415,971
OFFICE OF THE INSPECTOR GENERAL	1,046,851	330,910	58,000	148,308	38,400	-	-	1,622,469
BUREAU OF MOTOR VEHICLES	1,334,400	518,593	164,609	150,000	98,094	-	-	2,265,696
DEPARTMENT OF LABOR	3,150,550	1,043,272	82,150	1,333,340	165,702	-	-	5,775,014
DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS	2,033,450	730,393	38,000	537,289	110,500	-	-	3,449,632
DEPARTMENT OF FINANCE	3,477,660	1,181,645	225,107	932,564	575,000	-	210,343	6,602,319
DEPARTMENT OF EDUCATION	121,905,062	41,870,354	4,519,666	17,092,024	7,337,790	-	-	192,724,896
VIRGIN ISLANDS POLICE DEPARTMENT	41,084,423	12,596,842	2,691,295	4,380,313	1,030,082	-	50,000	61,832,955
DEPARTMENT OF PROPERTY AND PROCUREMENT	3,681,809	1,312,594	15,945	333,000	85,000	-	-	5,428,348
DEPARTMENT OF PUBLIC WORKS	8,544,995	3,313,525	546,748	12,759,419	750,000	-	-	25,914,687
DEPARTMENT OF HEALTH	17,091,437	5,790,205	702,675	8,897,036	-	-	-	32,481,353
DEPARTMENT OF HUMAN SERVICES	20,474,273	7,577,611	308,610	23,962,259	1,700,000	-	-	54,022,753
DEPARTMENT OF PLANNING AND NATURAL RESOURCES	5,094,706	1,732,492	10,000	637,375	466,616	-	-	7,941,189
DEPARTMENT OF AGRICULTURE	2,066,161	878,623	-	100,000	125,000	-	-	3,169,784
DEPARTMENT OF HOUSING, PARKS AND RECREATION	4,546,618	1,857,113	212,406	318,786	790,452	-	-	7,725,375
DEPARTMENT OF TOURISM	2,053,894	659,111	7,589	572,292	110,000	-	10,000	3,412,886
SCHNEIDER REGIONAL MEDICAL CENTER	21,260,526	6,676,872	-	-	-	-	-	27,937,398
GOVERNOR JUAN F. LUIS HOSPITAL	18,628,969	5,624,666	-	-	-	-	-	24,253,635
MISCELLANEOUS	15,532,874	26,843,866	547,930	35,763,983	909,300	-	212,807	79,810,760
GRAND TOTAL	356,633,265	142,438,268	13,379,003	125,304,484	18,141,348	124,725,987	1,325,309	781,947,664



**GENERAL FUND PROPOSED EXPENDITURES
AS SUBMITTED FY 2009-2011
BUDGETARY CATEGORIES**



REVENUE OVERVIEW

Revenue Overview

Some economist believe that the national economy has begun its recovery; however, it will likely take years to see any respite from the economic storm causing havoc on revenues and the fiscal stability on states and territories. Fiscal Year 2010 has been a challenging one and it is expected to be similar in Fiscal Year 2011. Like in the past two years, our revenues are impacted by the downward turn of national and international economic conditions. However, it has begun to show signs of stability, particularly as it relates to employment, consumer spending, visitor arrivals and the housing and real estate market. It will take time for the impact to be recognized from funding sources such as loans, rebates, contributions from the America Recovery and Reinvestment Act (ARRA) and traditional resources which is utilized to support the operating cost of the Government.

Title 2, Chapter 12, Section 251 of the Virgin Islands Code requires a balance budget in which the planned expenditures are supported by revenues. As such, the projected amount of available revenues adheres to that mandates. The Office of Management and Budget and other supporting entities such as the Bureau of Internal Revenue, the Department of Finance, the Bureau of Economic Research, the Lieutenant Governor's Office and fiscal advisors of the Governor have developed the revenue projections in support of the Fiscal Year 2011 Budget. These projections were based on current laws and policies with great consideration given to global and national economic condition. However, great emphases was placed on historical trend, which gives a clearer picture of what happens during economic conditions like the one we are presently experiencing.

The General Fund Revenues and Contributions, Actual and Estimated for Fiscal Years 2007-2011 Revenue Statement Report projects revenues available for appropriation for Fiscal Year 2011 at \$781.95 million. Projected revenues are derived from four (4) major sources: taxes, fees, contributions and other financing sources.

Taxes and Other Revenues

It is projected that \$734.04 million in revenues will be collected for Fiscal Year 2011. The sources from which revenue be derived are individual income, corporate income, real property, gross receipts, inheritance, franchise and stamp taxes. The major projected categories impacted are:

- Individual income taxes, \$391.74 million – FY 2011 reflects a \$44.92 million (12.00%) increase when compared to FY 2010 taxes which was projected at \$346.82 million. This tax is mainly influenced by economic activity in the Territory and is heavily impacted by increase in the minimum wage rate, negotiated salary increases for Government employees, employees laid off by the private sector due to the declining economy and implementation of capital projects.
- Corporate income tax, \$52.63 million – Fiscal Year 2011 collection is expected to have a 3% increase which is slightly higher than Fiscal Year 2010, which is projected at \$51.10. This tax is based on profits made by companies which can be impacted by companies making capital investment.
- Real property taxes, \$99.00 million - Fiscal Year 2011 Property Tax projection is based on the collection of two (2) years of property taxes using the 1998 tax rate and assessment level as amended by Act No. 7154. It was previously projected that one (1) year of Property Taxes (2006) would have been collected in Fiscal Year 2010 using the revised classification mil rates and exemption mandated by Act No. 6991. However, this will not be realized.
- Trade and Excise tax, \$22.90 million – Fiscal Year 2011 collection is expected to be slightly higher than previous years, but like other taxes, it can be impacted by the spending pattern of our community.

Revenue Overview

- Gross receipts taxes, \$141.31 million – Fiscal Year 2011 collections are expected to show an increase of \$8.8 million (6%) from the Fiscal Year 2010 projection of \$132.53. Consumer spending appears to be strengthening, which will cause an increase in sales and translates into an increase in gross receipts taxes.

Other revenues include licenses, fees, permits, malpractice insurance and other miscellaneous fees, and are expected to yield \$14.58 million in Fiscal Year 2011, which is slightly higher than Fiscal Year 2010.

Transfers In

Transfers from other funds are projected to contribute \$60.81 million to the General Fund, which is a reduction of \$12.28 million (-16.8%) from Fiscal Year 2010, projection of \$73.09 million. The major contributors are: the Internal Revenue Matching Fund at \$15.86 million (26.08%). This revenue source is derived from the Excise Tax collected on rum sold in the United States. There has been a major deduction in this contribution to prior years as funding will be utilized for paying the 2010 Series A & B Working Capital bonds. Other contributors are the Transportation Trust Fund at \$14.00 million – (23.02%), the Caribbean Basin Initiative Fund at \$9.00 million - (14.80%) , and Insurance Guaranty Fund at \$20.00 million – (32.89%). In Fiscal Year 2010 no contribution was made to the General Fund from the Insurance Guaranty Fund because the funding was utilized for internal borrowing.

Other Sources

The amount of \$135.12 million as contribution from Other Funding Sources in Fiscal Year 2011 is less than Fiscal Year 2010. Its main contributor is \$125.00 million which is borrowed funds as authorized in Act No. 7064 as amended by Act No. 7174. The source of these loans will be public funds of the Government of the Virgin Islands and loans from financial institutions. This funding will be utilized to offset cash flow shortfalls in the collection of revenues, to create working capital, to avoid layoffs of Government employees, to pay essential vendors and to meet the operating expenses of the Government for Fiscal Year 2010 and Fiscal Year 2011. It also includes \$9.42 million from tax rebates to offset the “Making Work Pay” tax credit that reduces the amount of withholding taxes paid by middle-class families. In addition, the West Indian Company Limited (WICO), which is a component of the Government of the United States Virgin Islands, is expected to contribute \$0.7 million to the General Fund.

Transfers Out

Fiscal Year 2011 reflects \$148.02 million in gross obligations from revenues. These obligations include Tax Refunds, WAPA Infrastructure subsidy, the 1999/2003/2006 and the 2009 Gross Receipts Revenue Bond Debt Service, the Virgin Islands Police Department vehicles and 911 project loans and 2009 Working Capital Loan Debt Service. Other Transfers from the General Fund to Other Local Funds total \$6.72 million, as mandated by various Acts of the Virgin Islands Code. This amount does not reflect a 30% Stamp Tax that is transferred to the Housing Finance Authority annually but will be deferred in Fiscal Year 2011 to assist in bridging the revenue and expenditure gap.

Monitoring

Revenue projections can be impacted by changes in the global economy, as well as changes in the federal or local policies and tax laws. The United States Virgin Islands tax laws mirror the United States Internal Revenue Service (IRS) Tax Codes; therefore, Income Tax collections are impacted whenever an amendment is made to the IRS codes by the U.S. Congress. Real Property Tax collection was affected by Federal Court Orders that include the re-

Revenue Overview

evaluation of property taxes which generated new classifications, mil rates and tax exemptions for property tax owners and prohibited the payment of 2006 property taxes. However, in Fiscal Year 2011, property tax billing will be based on Act No. 7154, which allow for the 1998 rates to be utilized. The Gross Receipts, which is a local tax on sales, can be impacted by amnesties and the spending power of local residents and visitors alike.

Like many other places, the Government of the Virgin Islands will be entering Fiscal Year 2011 with uncertainty due to global economic conditions. Many are hoping that when the current downturn is over, growth in the global economy will help the United States and the Territory as well. This will result in more available cash for spending thereby increasing private and public capital projects and creating more jobs, which will increase all revenue categories.

Fiscal Year 2011 will be no different from other years in reference to revenue monitoring and making adjustments to ensure expenditures coincide with available revenues. Departments and Agencies will be encouraged to seek federal grants where applicable in order to divert expenses from the General Fund, to continue reducing travel and energy consumption, and a hiring freeze and attrition program will be implemented. However, we have to remember that laws are amended, enacted or repealed accordingly and as these changes depress or stimulate the economy, revenue collection will be impacted.

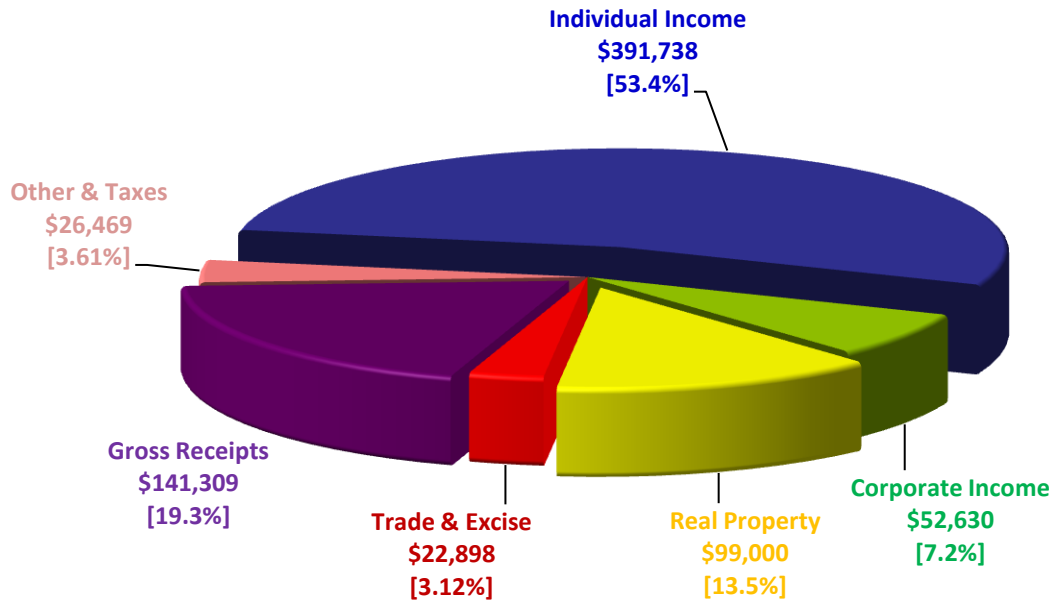
GENERAL FUND REVENUES AND CONTRIBUTIONS
ACTUAL, ESTIMATED AND PROJECTED FISCAL YEARS 2007- 2011
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2007	DOF - PRELIM FY 2008	DOF - FINAL FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
<u>REVENUES</u>					
<u>INCOME TAXES</u>					
INDIVIDUAL INCOME	\$426,996	\$433,167	\$327,955	\$346,821	\$391,738
CORPORATE INCOME	152,793	176,704	50,733	51,097	52,630
GROSS INCOME TAXES	\$579,789	\$609,871	\$378,688	\$397,918	\$444,368
LESS: TAX REFUNDS	(84,894)	(86,800)	(94,906)	(95,000)	(85,250)
NET INCOME TAXES	\$494,895	\$523,071	\$283,782	\$302,918	\$359,118
<u>OTHER TAXES</u>					
REAL PROPERTY	\$54,092	\$26,337	\$29,624	\$42,500	\$99,000
Less: Infrastructure (Act No. 6595) 6%	(3,123)	(1,601)	(1,848)	(2,550)	(5,940)
TRADE AND EXCISE	24,121	22,761	21,441	22,231	22,898
GROSS RECEIPTS	146,992	147,484	126,151	132,533	141,309
INHERITANCE TAX	1	0	258	250	250
FRANCHISE TAXES	2,293	1,995	2,098	3,000	3,090
ALL OTHER (STAMP)	15,361	12,138	7,314	8,000	8,400
TOTAL OTHER TAXES	\$239,737	\$209,114	\$185,038	\$205,964	\$269,007
 TOTAL TAXES, NET	 \$734,632	 \$732,185	 \$468,820	 \$508,882	 \$628,125
 U.S. CUSTOM DUTIES	 \$5,299	 \$1,613	 \$124	 \$150	 \$150
LESS: AMOUNT DUE TO V.I. PORT AUTHORITY	(5,299)	(1,613)	(124)	(150)	(150)
TOTAL NET CUSTOMS	\$0	\$0	\$0	\$0	\$0
<u>OTHER REVENUES</u>					
MALPRACTICE INSURANCE	\$96	\$128	\$109	\$102	\$102
LICENSES, FEES, PERMITS	9,455	13,529	8,837	11,250	11,587
FRANCHISE FEES	521	814	1,032	945	973
ALL OTHER	4,047	2,387	4,167	1,215	1,252
MISCELLANEOUS (DOE Refund)	0	16,490	0	0	665
TOTAL OTHER REVENUES, GROSS	\$14,119	\$33,348	\$14,145	\$13,512	\$14,579
 TOTAL REVENUES	 \$748,751	 \$765,533	 \$482,965	 \$522,394	 \$642,704
<u>OPERATING TRANS. FROM OTHER FUNDS</u>					
CARIBBEAN BASIN INITIATIVE	\$6,000	\$15,000	\$8,000	\$8,000	\$9,000
INTEREST REVENUE FUND	5,000	11,700	1,000	1,000	1,000
V.I. LOTTERY	832	581	0	750	950
INTERNAL REVENUE MATCHING FUND	44,940	16,614	36,275	50,343	15,860
BUDGET STABILIZATION FUND	3,500	0	10,000	0	0
TRANSPORTATION TRUST FUND	15,000	14,000	13,000	13,000	14,000
EMPL UNION ARBITRATION AWARD FUND	3,500	0	0	0	0
INSURANCE GUARANTY FUND	20,000	28,000	20,000	0	20,000
MISCELLANEOUS	3,300	0	1,143	0	0
TOTAL OPERATING TRANS. FROM OTHER FUNDS	\$102,072	\$85,895	\$89,418	\$73,093	\$60,810
<u>OTHER FINANCING SOURCES/(USES)</u>					
TRANSFER FROM COMPONENT UNITS	\$0	\$0	\$0	\$700	\$700
2008 ECONOMIC STIMULUS	\$0	(24,268)	(7,712)	(9,520)	0
TAX REBATE	\$0	41,500	0	0	0
TAX REBATE 2009 (Individual Income Tax)	0	0	23,400	21,083	9,417
ARRA Stabilization Fund	0	0		56,938	0
EXTERNAL BORROWING \ FY 2009 GR BOND	0	0	98,282	105,823	0
INTERNAL BORROWING	0	0	43,600	0	0
2010 Matching Fund bond Proceeds	0	0	0	150,000	125,000
1999,2003 & 2006 GR REVENUE BOND DEBT SERVICE	(39,484)	(40,360)	(40,346)	(40,335)	(41,397)
2009 Working Capital Loan DEBT SERVICE	0	0	(1,917)	(9,100)	(4,125)
Debt Service on VIPD& VIFS Vehicles Financing	(3,686)	(3,686)	(4,177)	(2,741)	(2,509)
Y2K LOAN/DEBT SERVICE	(1,237)	(1,241)	(1,235)	(620)	0
2009 - VIPFA 911 Project Loan	0	0	(2,741)	(2,741)	(1,932)
TRANSFERS OUT *	(11,438)	(9,554)	(8,859)	(13,701)	(6,720)
TOTAL OTHER FINANCING SOURCES/(USES)	(\$55,845)	(\$37,609)	\$98,295	\$255,786	\$78,434
TOTAL	\$794,978	\$813,819	\$670,678	\$851,273	\$781,948

GENERAL FUND REVENUES AND CONTRIBUTIONS
ACTUAL, ESTIMATED AND PROJECTED FISCAL YEARS 2007- 2011
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2007	DOF - PRELIM FY 2008	DOF - FINAL FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
REVENUES					
INDIVIDUAL INCOME	\$426,996	\$433,167	\$327,955	\$346,821	\$391,738
CORPORATE INCOME	152,793	176,704	50,733	51,097	52,630
REAL PROPERTY	54,092	26,337	29,624	42,500	99,000
TRADE AND EXCISE	24,121	22,761	21,441	22,231	22,898
GROSS RECEIPTS	146,992	147,484	126,151	132,533	141,309
INHERITANCE TAX	1	0	258	250	250
FRANCHISE TAXES	2,293	1,995	2,098	3,000	3,090
ALL OTHER (STAMP)	15,361	12,138	7,314	8,000	8,400
US CUSTOM DUTIES	5,299	1,613	124	150	150
OTHER REVENUES					
MALPRACTICE INSURANCE	96	128	109	102	102
LICENSES, FEES, PERMITS	9,455	13,529	8,837	11,250	11,587
FRANCHISE FEES	521	814	1,032	945	973
ALL OTHER	4,047	2,387	4,167	1,215	1,252
MISCELLANEOUS (DOE Refund)	0	16,490	0	0	665
TOTAL REVENUES	\$842,067	\$855,547	\$579,843	\$620,094	\$734,044
TRANSFERS IN					
CARIBBEAN BASIN INITIATIVE	\$6,000	\$15,000	8,000	8,000	9,000
INTEREST REVENUE FUND	5,000	11,700	1,000	1,000	1,000
V.I. LOTTERY	832	581	0	750	950
INTERNAL REVENUE MATCHING FUND	44,940	16,614	36,275	50,343	15,860
BUDGET STABILIZATION FUND	3,500	0	10,000	0	0
TRANSPORTATION TRUST FUND	15,000	14,000	13,000	13,000	14,000
EMPL UNION ARBITRATION AWARD FUND	3,500	0	0	0	0
INSURANCE GUARANTY FUND	20,000	28,000	20,000	0	20,000
MISCELLANEOUS	3,300	0	1,143	0	0
TOTAL TRANSFERS-IN	\$102,072	\$85,895	\$89,418	\$73,093	\$60,810
OTHER FINANCING SOURCES					
TRANSFER FROM COMPONENT UNITS	\$0	\$0	\$0	\$700	\$700
TAX REBATE 2009 (Individual Income Tax)	0	0	23,400	21,083	9,417
ARRA Stabilization Fund	0	0		56,938	0
2008 ECONOMIC STIMULUSTAX REBATE	0	41,500	0	0	0
EXTERNAL BORROWING \FY 2009 GR BOND	0	0	98,282	105,823	0
INTERNAL BORROWING	0	0	43,600	0	0
2010 Matching Fund bond Proceeds	0	0	0	150,000	125,000
TOTAL OTHER FINANCING SOURCES	\$0	\$41,500	\$165,282	\$334,544	\$135,117
TOTAL RESOURCES AVAILABLE	\$944,139	\$982,942	\$834,543	\$1,027,731	\$929,971
TRANSFERS OUT					
TAX REFUNDS	(84,894)	(86,800)	(94,906)	(95,000)	(85,250)
INFRASTRUCTURE (Act No. 6595-WAPA)	(3,123)	(1,601)	(1,848)	(2,550)	(5,940)
AMOUNT DUE TO V.I. PORT AUTHORITY	(5,299)	(1,613)	(124)	(150)	(150)
2008 ECONOMIC STIMULUS REBATE	0	(24,268)	(7,712)	(9,520)	0
1999,2003 & 2006 GR REVENUE BOND DEBT SERVICE	(39,484)	(40,360)	(40,346)	(40,335)	(41,397)
Debt Service on VIPD& VIFS Vehicles Financing	(3,686)	(3,686)	(4,177)	(2,741)	(2,509)
2009 Working Capital Loan Debt Service	0	0	(1,917)	(9,100)	(4,125)
Y2K LOAN/DEBT SERVICE	(1,237)	(1,241)	(1,235)	(620)	0
2009 - 911 Project Loan	0	0	(2,741)	(2,741)	(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)	(500)	0	(303)	0	(500)
Anti-Litter & Beautification Fund	(3,790)	(3,708)	(4,130)	(3,825)	(3,942)
Stamp Tax- To HFA (30% of Stamp Tax)	(5,083)	(3,614)	(2,194)	(2,400)	0
Corporation Division Revolving Fund(10% of Cor Fran Tax)	(315)	(282)	(282)	(300)	(328)
Recorder of Deeds Revol. Fund (\$200,000 of stamp Tax)		(200)	(200)	(200)	(200)
Other Transfers Out			0	(5,226)	0
TOTAL TRANSFERS OUT	(\$149,161)	(\$169,123)	(\$163,865)	(\$176,458)	(\$148,023)
TOTAL REVENUES AVAILABLE FOR APPROPRIATIONS	\$794,978	\$813,819	\$670,678	\$851,273	\$781,948
TOTAL APPROPRIATIONS	\$842,960	\$873,332	\$848,603	\$862,283	\$781,948
TOTAL REVENUES AVAILABLE FOR APPROPRIATIONS vs APPROPRIATIONS	(\$47,982)	(\$59,513)	(\$177,925)	(\$11,010)	\$0

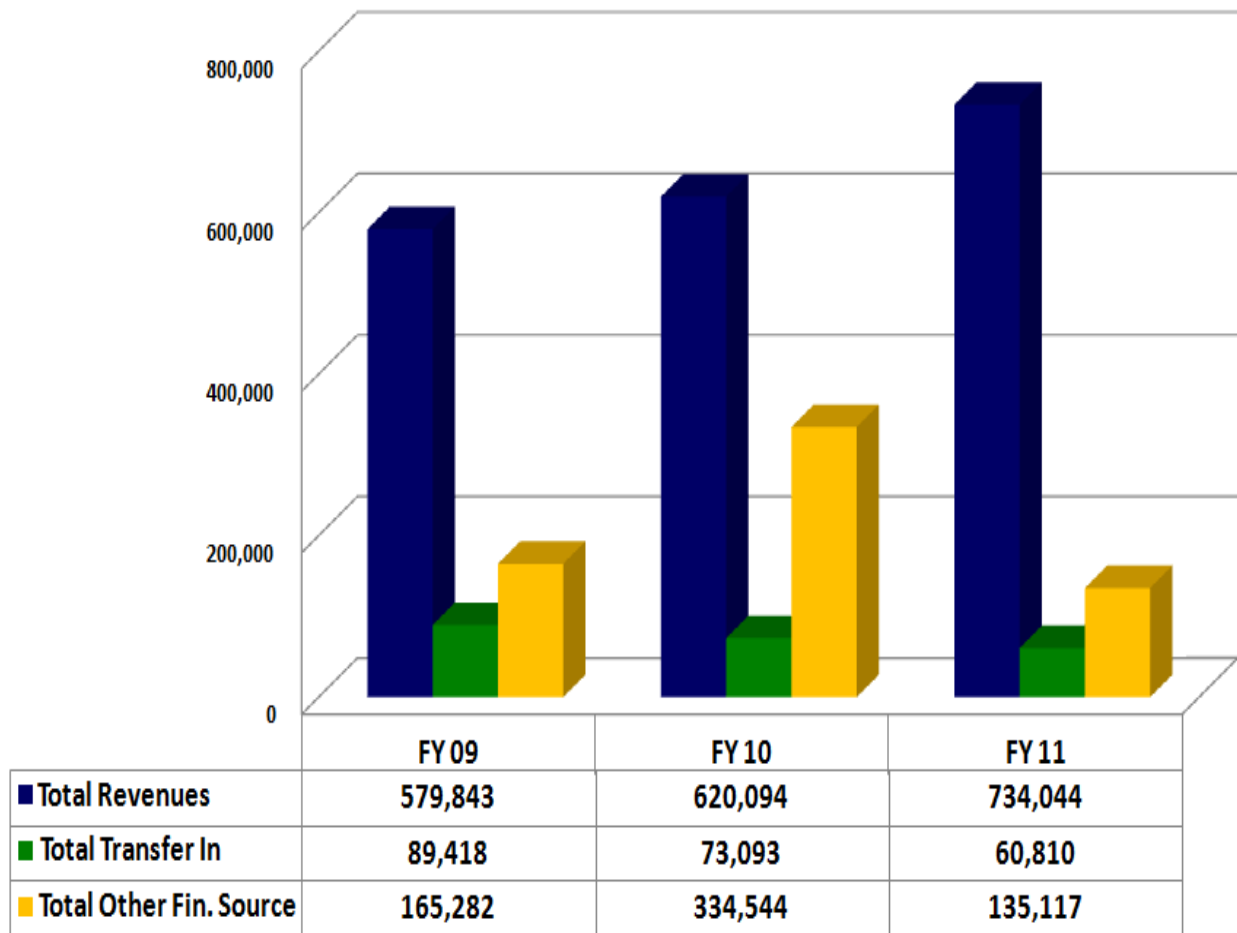
**Total Revenue
(in Thousands)**



GENERAL FUND GROSS REVENUES & CONTRIBUTIONS

FY 2009-2011

(in Thousands)



GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2009-2011)

Departments/Agencies	Funding Source	Fiscal Year 2009 ACTUAL		Fiscal Year 2010 APPROVED ESTIMATED		Fiscal Year 2011 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Legislative & Judicial Branch	General Fund	59,634,952	-	63,664,822	-	59,208,285	-
	Internal Rev. Matching Fund	850,000	-	-	-	-	-
	Sub-total	60,484,952	-	63,664,822	-	59,208,285	-
	Total		60,484,952		63,664,822		59,208,285
Department of Justice	General Fund	33,279,336	-	14,766,620	-	15,355,376	-
	Federal Funds	-	4,995,421	-	5,002,545	-	6,077,081
	Sub-total	33,279,336	4,995,421	14,766,620	5,002,545	15,355,376	6,077,081
	Total		38,274,757		19,769,165		21,432,457
Bureau of Corrections	General Fund	-	-	26,098,198	-	28,719,826	-
	Federal Funds	-	-	-	605,649	-	-
	Sub-total	-	-	26,098,198	605,649	28,719,826	-
	Total		-		26,703,847		28,719,826
Office of the Governor	General Fund	8,593,006	-	10,071,181	-	9,340,771	-
	Tourism Adv. Revolving Fund	90,211	-	150,000	-	150,000	-
	Stripper Well Funds	-	1,670,200	-	1,204,452	-	563,087
	ARRA Funds	-	117,016	-	70,964,740	-	-
	Federal Funds	-	286,793	-	920,627	-	303,976
	Sub-total	8,683,217	2,074,009	10,221,181	73,089,819	9,490,771	867,063
	Total		10,757,226		83,311,000		10,357,834
Office of Management and Budget	General Fund	2,250,450	-	2,664,109	-	2,436,771	-
	Indirect Cost Fund	1,536,507	-	2,028,554	-	1,948,382	-
	Federal Funds	-	-	-	-	-	-
	Sub-total	3,786,957	-	4,692,663	-	4,385,153	-
	Total		3,786,957		4,692,663		4,385,153
Division of Personnel	General Fund	3,841,370	-	4,144,433	-	3,836,694	-
	Indirect Cost Fund	246,510	-	269,190	-	381,457	-
	Union Arbitration Fund	-	-	-	-	-	-
	Internal Rev. Matching Fund	19,607	-	-	-	-	-
	Sub-total	4,107,487	-	4,413,623	-	4,218,151	-
	Total		4,107,487		4,413,623		4,218,151

**GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2009-2011)**

Departments/Agencies	Funding Source	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011	
		ACTUAL		APPROVED ESTIMATED		RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Virgin Islands Fire Service	General Fund	22,745,562	-	20,667,583	-	19,057,921	-
	Emer. Svc. Special Fund	-	142,407	-	110,500	-	100,000
	Fire Svc. Emer. Fund	-	291,975	-	270,270	-	345,120
	Internal Rev. Matching Fund	227,715	-	-	-	-	-
	Federal Funds	-	-	-	175,000	-	-
	Sub-total	22,973,277	434,382	20,667,583	555,770	19,057,921	445,120
	Total		23,407,659		21,223,353		19,503,041
Bureau of Information Technology	General Fund	3,607,537	-	2,957,443	-	2,882,275	-
	Internal Rev. Matching Fund	16,490	-	-	-	-	-
	Sub-total	3,624,027	-	2,957,443	-	2,882,275	-
	Total		3,624,027		2,957,443		2,882,275
V. I. Territorial Emergency Mgt Agency	General Fund	-	-	5,398,655	-	5,344,868	-
	Federal Funds	-	-	-	92,120	-	7,370,080
	Sub-total	-	-	5,398,655	92,120	5,344,868	7,370,080
	Total		-		5,490,775		12,714,948
Adjutant General	General Fund	2,211,931	-	1,465,512	-	1,425,286	-
	Internal Rev. Matching Fund	-	-	-	-	-	-
	Federal Funds	-	10,566,251	-	4,132,520	-	4,828,182
	Sub-total	2,211,931	10,566,251	1,465,512	4,132,520	1,425,286	4,828,182
	Total		12,778,182		5,598,032		6,253,468
Office of Veteran Affairs	General Fund	400,181	-	455,729	-	415,651	-
	V.I. Lottery & Taxi Auc.	-	127,690	-	296,526	-	11,650
	Sub-total	400,181	127,690	455,729	296,526	415,651	11,650
	Total		527,871		752,255		427,301

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2009-2011)

Departments/Agencies	Funding Source	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011	
		ACTUAL		APPROVED ESTIMATED		RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Office of Lt. Governor	General Fund	7,488,141	-	8,303,959	-	7,799,166	-
	Comm. Ins. Admin. Fund	-	2,738,971	-	3,000,000	-	3,000,000
	Corp. Div. Revolving Fund	-	263,928	-	263,000	-	300,000
	Financial Services Fund	-	1,927,824	-	2,454,292	-	1,785,125
	Tax Assessors Revol. Fund	-	-	-	773,074	-	990,000
	Recorder of Deed Revol. Fund	-	176,758	-	200,000	-	200,000
	Federal Funds	-	36,554	-	36,554	-	36,554
	Sub-total	7,488,141	5,144,035	8,303,959	6,726,920	7,799,166	6,311,679
	Total		12,632,176		15,030,879		14,110,845
VI Election System	General Fund	1,322,381	-	1,370,919	-	1,260,943	-
	Internal Rev. Matching Fund	-	-	-	-	-	-
	Federal Funds	-	65,837	-	-	-	-
	Sub-total	1,322,381	65,837	1,370,919	-	1,260,943	-
	Total		1,388,218		1,370,919		1,260,943
Board of Elections - STT/STJ	General Fund	93,764	-	102,126	-	93,751	-
	Sub-total	93,764	-	102,126	-	93,751	-
	Total		93,764		102,126		93,751
Board of Elections - STX	General Fund	101,604	-	110,090	-	101,158	-
	Sub-total	101,604	-	110,090	-	101,158	-
	Total		101,604		110,090		101,158
Board of Education	General Fund	2,641,876	-	2,561,956	-	2,364,100	-
	Territorial Scholarship Fund	-	512,160	-	539,131	-	573,000
	Federal Funds	-	12,639	-	11,801	-	11,801
	Sub-total	2,641,876	524,799	2,561,956	550,932	2,364,100	584,801
	Total		3,166,675		3,112,888		2,948,901
Bureau of Internal Revenue	General Fund	10,236,313	-	13,700,107	-	10,415,971	-
	Federal Funds	-	-	-	350,000	-	-
	Sub-total	10,236,313	-	13,700,107	350,000	10,415,971	-
	Total		10,236,313		14,050,107		10,415,971

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2009-2011)

Departments/Agencies	Funding Source	Fiscal Year 2009 ACTUAL		Fiscal Year 2010 APPROVED ESTIMATED		Fiscal Year 2011 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Office of Inspector General	General Fund	<u>1,528,397</u>	-	<u>1,773,461</u>	-	<u>1,622,469</u>	-
	Sub-total	<u>1,528,397</u>	-	<u>1,773,461</u>	-	<u>1,622,469</u>	-
	Total		1,528,397		1,773,461		1,622,469
Bureau of Motor Vehicle	General Fund	2,088,186	-	2,473,266	-	2,265,696	-
	Bureau of Motor Veh. Fund	630,767	-	1,000,000	-	1,000,000	-
	Internal Rev. Matching Fund	86,657	-	-	-	-	-
	Person. License Plate Fund		700,873	-	906,619	-	933,817
	Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>600,000</u>	<u>-</u>	<u>600,000</u>
	Sub-Total	<u>2,805,611</u>	<u>700,873</u>	<u>3,473,266</u>	<u>1,506,619</u>	<u>3,265,696</u>	<u>1,533,817</u>
	Total		3,506,484		4,979,885		4,799,513
Department of Labor	General Fund	5,210,904	-	6,286,449	-	5,775,014	-
	Govt. Insurance Fund	1,598,274	-	2,172,699	-	2,300,263	-
	Casino Revenue Fund	-	261,087	-	331,214	-	306,527
	Departmental Indirect Cost	-	83,974	-	135,100	-	140,006
	ARRA Funds	-	1,308,474	-	-	-	-
	Federal Funds	<u>-</u>	<u>5,999,875</u>	<u>-</u>	<u>7,878,478</u>	<u>-</u>	<u>7,862,341</u>
	Sub-total	<u>6,809,178</u>	<u>7,653,410</u>	<u>8,459,148</u>	<u>8,344,792</u>	<u>8,075,277</u>	<u>8,308,874</u>
	Total		14,462,588		16,803,940		16,384,151
V. I. Labor Mgmt Committee	Union Arbitration Fund	<u>71,313</u>	-	<u>165,000</u>	-	<u>165,000</u>	-
	Sub-total	<u>71,313</u>	-	<u>165,000</u>	-	<u>165,000</u>	-
	Total		71,313		165,000		165,000
Public Employee Relations Board	Union Arbitration Fund	<u>801,846</u>	-	<u>793,880</u>	-	<u>881,424</u>	-
	Sub-total	<u>801,846</u>	-	<u>793,880</u>	-	<u>881,424</u>	-
	Total		801,846		793,880		881,424
Department of Licensing and Consumer Affairs	General Fund	3,141,973	-	3,570,247	-	3,449,632	-
	Consu. Protec. Revol. Fund	-	388,893		415,000	-	350,000
	Pub. Serv. Com. Revol. Fund	3,108,896	-	-	-	-	-
	Taxi License Fund	<u>430,142</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Internal Rev. Matching Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Sub-total	<u>6,681,011</u>	<u>388,893</u>	<u>3,570,247</u>	<u>415,000</u>	<u>3,449,632</u>	<u>350,000</u>
	Total		7,069,904		3,985,247		3,799,632

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2009-2011)

Departments/Agencies	Funding Source	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011	
		ACTUAL		APPROVED ESTIMATED		RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Taxicab Commission	Taxi License Fund	-	-	599,952	-	625,534	-
	Sub-total	-	-	599,952	-	625,534	-
	Total		-		599,952		625,534
Department of Finance	General Fund	6,873,059	-	7,098,564	-	6,602,319	-
	Govt. Ins. Fund	621,205	-	686,245	-	716,909	-
	Indirect Cost Fund	3,298,186	-	2,300,845	-	2,532,042	-
	Internal Rev. Matching Fund	-	-	-	-	-	-
	Data Processing Fund	-	64,930	-	15,234	-	-
	Federal Funds	-	-	-	-	-	-
	Sub-total	10,792,450	64,930	10,085,654	15,234	9,851,270	-
	Total		10,857,380		10,100,888		9,851,270
Finance 3100*	Carib. Basin Initia. Fund	8,000,000	-	8,000,000	-	9,000,000	-
	Internal Rev. Matching Fund	36,275,000	-	50,343,000	-	15,860,116	-
	Interest Revenue Fund	1,000,000	-	1,000,000	-	1,000,000	-
	Trans. Trust Fund	13,000,000	-	13,000,000	-	14,000,000	-
	V.I. Insurance Guar. Fund	-	20,000,000	-	-	-	20,000,000
	Sub-total	58,275,000	20,000,000	72,343,000	-	39,860,116	20,000,000
	Total		78,275,000		72,343,000		59,860,116
Department of Education	General Fund	188,626,425	-	201,857,857	-	192,724,896	-
	Internal Rev. Matching Fund	380,282	-	-	-	-	-
	Casino Revenue Fund	-	489,384	-	486,551	-	486,551
	JROTC Fund	-	447,641	-	867,066	-	380,658
	Adult Edu. Fund	-	296,871	-	296,871	-	296,871
	V.I. Lottery Fund	-	2,423,352	-	6,972,657	-	2,000,000
	Departmental Indirect Cost	-	944,440	-	3,104,455	-	3,104,455
	ARRA Funds	-	23,363	-	6,658,773	-	6,650,581
	Federal Funds	-	59,052,808	-	39,394,240	-	40,851,120
	Sub-total	189,006,707	63,677,859	201,857,857	57,780,613	192,724,896	53,770,236
	Total		252,684,566		259,638,470		246,495,132

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2009-2011)

Departments/Agencies	Funding Source	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011	
		ACTUAL		APPROVED ESTIMATED		RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Virgin Islands Police Department	General Fund	57,945,412	-	66,245,759	-	61,832,955	-
	Tour. Adv. Revolving Fund	1,669,133	-	890,466	-	850,000	-
	Internal Rev. Matching Fund	2,727,795	-	-	-	-	-
	Emer. Svs. Revolving Fund	-	156,723	-	-	-	-
	Casino Revenue Fund	-	63,966	-	139,384	-	150,000
	Federal Funds	-	2,005,068	-	6,405,989	-	5,763,102
	Sub-Total	62,342,340	2,225,758	67,136,225	6,545,373	62,682,955	5,913,102
	Total		64,568,098		73,681,598		68,596,057
Department of Property and Procurement	General Fund	5,670,564	-	5,952,080	-	5,428,348	-
	Bus. & Com. Prop. Revol. Fund	2,358,837	-	2,551,576	-	1,743,069	-
	Indirect Cost Fund	276,557	-	243,597	-	245,031	-
	Internal Rev. Matching Fund	227,816	-	-	-	-	-
	Printing Production	-	436,040	-	600,466	-	499,931
	Central Warehouse Revol. Fund	-	1,278,253	-	405,862	-	1,178,621
	Central Motor pool Revol. Fund	-	366,430	-	237,000	-	386,266
	Sub-total	8,533,774	2,080,723	8,747,253	1,243,328	7,416,448	2,064,818
	Total		10,614,497		9,990,581		9,481,266
Department of Public Works	General Fund	24,808,448	-	28,116,603	-	25,914,687	-
	STJ Cap. Improve. Fund	225,770	-	225,000	-	225,000	-
	Tourism Revolving Fund	40,556	-	300,000	-	300,000	-
	Internal Rev. Matching Fund	-	-	-	-	-	-
	ARRA Funds	-	41,596	-	18,000,000	-	-
	Federal Funds	-	15,431,517	-	19,744,483	-	18,990,577
	Sub-Total	25,074,774	15,473,113	28,641,603	37,744,483	26,439,687	18,990,577
	Total		40,547,887		66,386,086		45,430,264

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2009-2011)

Departments/Agencies	Funding Source	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011	
		ACTUAL		APPROVED ESTIMATED		RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
V.I. Waste Management Agency	General Fund	29,798,143	-	29,833,609	-	27,594,969	-
	STJ Cap. Improve. Fund	1,275,000	-	1,275,000	-	1,275,000	-
	Tourism Adv. Revol. Fund	75,000	-	300,000	-	300,000	-
	Anti-Litter Beaut. Fund	3,441,302	-	3,824,765	-	3,814,805	-
	Sewer Fund	550,000	-	1,100,000	-	3,000,000	-
	ARRA Funds	-	-	-	-	-	-
	Federal Funds	-	769,223	-	2,882,000	-	2,194,000
	Sub-Total	35,139,445	769,223	36,333,374	2,882,000	35,984,774	2,194,000
	Total		35,908,668		39,215,374		38,178,774
Department of Health	General Fund	34,338,855	-	34,710,723	-	32,481,353	-
	Health Revol. Fund	2,334,371	-	2,821,109	-	3,948,450	-
	Internal Rev. Matching Fund	-	-	-	-	-	-
	Emer. Serv. Special Fund	-	91,342	-	100,000	-	100,000
	Departmental Indirect Cost	-	571,416	-	2,246,556	-	1,213,931
	Federal Funds	-	21,993,037	-	36,073,740	-	36,187,883
	Sub-total	36,673,226	22,655,795	37,531,832	38,420,296	36,429,803	37,501,814
	Total		59,329,021		75,952,128		73,931,617
Department of Human Services	General Fund	52,345,801	-	56,579,898	-	54,022,753	-
	Crisis Inter. Fund	1,000,000	-	1,000,000	-	1,000,000	-
	Internal Rev. Matching Fund	-	-	-	-	-	-
	Pharma. Asst. Fund	(1)	1,270,000	-	1,270,000	-	1,500,000
	Home for the Aged Fund	-	258,771	-	291,500	-	307,392
	ARRA Funds	-	416,981	-	-	-	-
	Federal Funds	-	39,252,874	-	28,124,550	-	28,458,138
	Sub-total	53,345,801	41,198,626	57,579,898	29,686,050	55,022,753	30,265,530
	Total		94,544,427		87,265,948		85,288,283
Department of Planning and Natural Resources	General Fund	7,786,631	-	8,629,255	-	7,941,189	-
	Departmental Indirect Cost	-	-	-	-	-	83,064
	CZM Program Income Fund	-	1,210,185	-	1,055,770	-	1,055,770
	Natural Resources Recla.	-	1,036,883	-	953,619	-	953,619
	Air Pollution Fund	-	1,128,262	-	1,269,515	-	1,269,515
	Fish and Wildlife Fund	-	611,962	-	954,297	-	954,297
	ARRA Funds	-	-	-	2,056,000	-	-
	Federal Funds	-	10,157,033	-	16,403,517	-	16,521,040
	Sub-Total	7,786,631	14,144,325	8,629,255	22,692,718	7,941,189	20,837,305
	Total		21,930,956		31,321,973		28,778,494

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2009-2011)

Departments/Agencies	Funding Source	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011	
		ACTUAL		APPROVED ESTIMATED		RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Department of Housing, Parks and Recreation	General Fund	6,675,276	-	8,341,349	-	7,725,375	-
	Emergency Housing	-	-	-	-	-	-
	Casino Revenue Fund	-	270,306	-	295,000	-	300,000
	Homestead Home loan Fund	-	-	-	-	-	-
	Moderate Income Fund	-	-	-	-	-	-
	Athletic Fund	-	46,248	-	55,000	-	60,000
	Territorial Park Fund	-	460,299	-	395,726	-	400,000
	Federal Funds	-	-	-	100,000	-	-
	Sub-Total	6,675,276	776,853	8,341,349	845,726	7,725,375	760,000
	Total		7,452,129		9,187,075		8,485,375
Department of Agriculture	General Fund	3,376,978	-	3,414,802	-	3,169,784	-
	Agri. Revol. Fund	-	425,104	-	255,765	-	250,000
	Internal Rev. Matching Fund	-	-	-	-	-	-
	Federal Funds	-	415,632	-	1,983,115	-	295,000
	Sub-Total	3,376,978	840,736	3,414,802	2,238,880	3,169,784	545,000
	Total		4,217,714		5,653,682		3,714,784
University of the Virgin Islands	General Fund	34,500,000	-	34,500,000	-	33,465,000	-
	Sub-total	34,500,000	-	34,500,000	-	33,465,000	-
	Total		34,500,000		34,500,000		33,465,000
Department of Tourism	General Fund	3,373,878	-	3,732,734	-	3,412,886	-
	Tour. Adv. Revolving Fund	650,000	-	650,000	-	650,000	-
	Federal Funds	-	-	-	-	-	-
	Sub-Total	4,023,878	-	4,382,734	-	4,062,886	-
	Total		4,023,878		4,382,734		4,062,886
Schneider Regional Medical Center	General Fund	29,539,115	-	29,892,277	-	27,937,398	-
	Hospital Revol. Fund	(a) -	62,279,236	-	54,778,599	-	56,943,431
	Sub-total	29,539,115	62,279,236	29,892,277	54,778,599	27,937,398	56,943,431
	Total		91,818,351		84,670,876		84,880,829

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2009-2011)

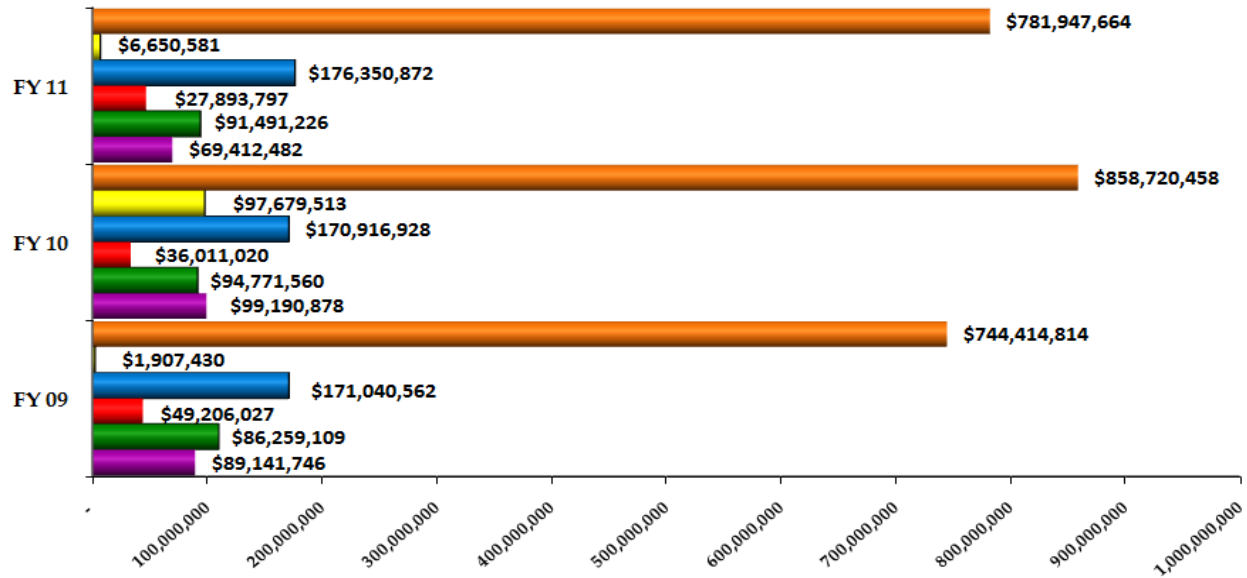
Departments/Agencies	Funding Source	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011	
		ACTUAL		APPROVED ESTIMATED		RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Governor Juan F. Luis Hospital	General Fund	27,504,855	-	25,852,963	-	24,253,635	-
	Hospital Revol. Fund	(3) -	47,617,363	-	36,712,627	-	36,930,205
	Sub-Total	27,504,855	47,617,363	25,852,963	36,712,627	24,253,635	36,930,205
	Total		75,122,218		62,565,590		61,183,840
V.I. Public Television System (WTJX)	General Fund	4,545,538	-	4,793,261	-	4,457,733	-
	Sub-total	4,545,538	-	4,793,261	-	4,457,733	-
	Total		4,545,538		4,793,261		4,457,733
Miscellaneous	General Fund	56,287,973	-	116,561,859	-	79,810,760	-
	Sub-total	56,287,973	-	116,561,859	-	79,810,760	-
	Total		56,287,973		116,561,859		79,810,760
Total General Fund		744,414,815		858,720,458		781,947,664	
Total Other Appropriated Funds		89,141,746		97,690,878		67,912,482	
Sub-Total Appropriated		833,556,562		956,411,336		849,860,146	
Total ARRA Funds		1,907,430		97,679,513		6,650,581	
Total Federal Funds		171,040,562		170,916,928		176,350,875	
Total Non-Governmental Funds		(2) 109,896,599		91,491,226		93,873,636	
Total Other Non-Appropriated Funds		43,635,548		33,167,472		46,529,273	
Sub-Total Non-Appropriated		326,480,139		393,255,139		323,404,365	
GRAND TOTAL		1,160,036,701		1,349,666,475		1,173,264,511	

(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

EXPENDITURE SUMMARY: FY 2009-2011



	FY 09	FY 10	FY 11
General Fund	744,414,816	858,720,458	781,947,664
ARRA Funds	1,907,430	97,679,513	6,650,581
Federal Funds	171,040,562	170,916,928	176,350,872
Other Non-Appropriated	43,635,548	33,167,472	46,529,273
Non-Governmental Fund	109,896,599	91,491,226	93,873,636
Other Appropriated	89,141,746	99,190,878	69,412,482

Combined Statement of Revenues and Expenditures
Budget - General Fund and Other Local Fund
Non GAAP Budgetary Basis
Year Ending September 30, 2011
(In thousands)

	<u>General Fund</u>	<u>Other Local Funds</u>	<u>Total Funds</u>
Revenues:			
Taxes	628,125	7,111	635,236
Charges for Services	12,662	53,316	65,978
Interest and Other	1,917	83,903	85,820
Total Revenues	<u>642,704</u>	<u>144,330</u>	<u>787,034</u>
Expenditures:			
Current			
General Government	258,613	14,189	272,802
Public Safety	70,354	850	71,204
Education	196,658	3,948	200,606
Health and Human Services	146,225	8,915	155,140
Transportation, Facilities & Communication	60,297	-	60,297
Culture and Recreation	12,750	650	13,400
Debt Service	49,963	53,968	103,931
Total Expenditures	<u>794,860</u>	<u>82,520</u>	<u>877,380</u>
Excess (Deficiency) of Revenues			
Over/(Under) Expenditures	<u>(152,156)</u>	<u>61,810</u>	<u>(90,346)</u>
Other Financing Sources (uses):			
Operating Transfers from Other Funds	60,810	(1,000)	59,810
Operating Transfers to Other Funds	(6,720)	(60,810)	(67,530)
Operating Transfers to Component Units	(37,051)	-	(37,051)
Transfers from Component Unit	700	-	700
Tax Rebate	9,417	-	9,417
ARRA Stabilization Fund	-	-	-
2010 Matching Fund Bond Proceed	125,000	-	125,000
External Stabilization\FY 2009 GR Bond	-	-	-
Internal Borrowing	-	-	-
Total Other Financing Sources(Uses), Net	<u>152,156</u>	<u>(61,810)</u>	<u>90,346</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 and V.I. Lottery Commission (Non-Appropriated) represented on the General 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 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;

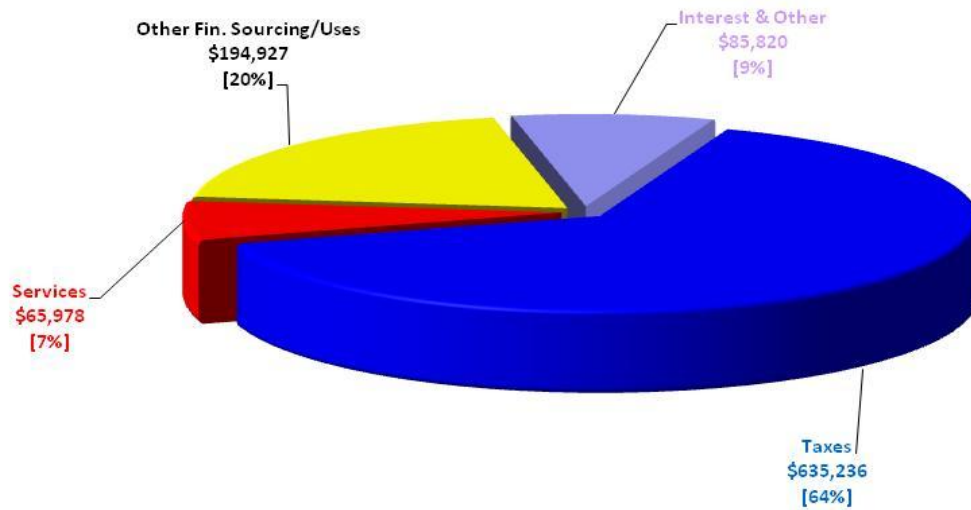
(Transfers to Components Units): Total FY 10 recommendations for UVI, UVI Workforce Survey, UVI Tech Park, Casino Commission and VI Housing Finance Authority.

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

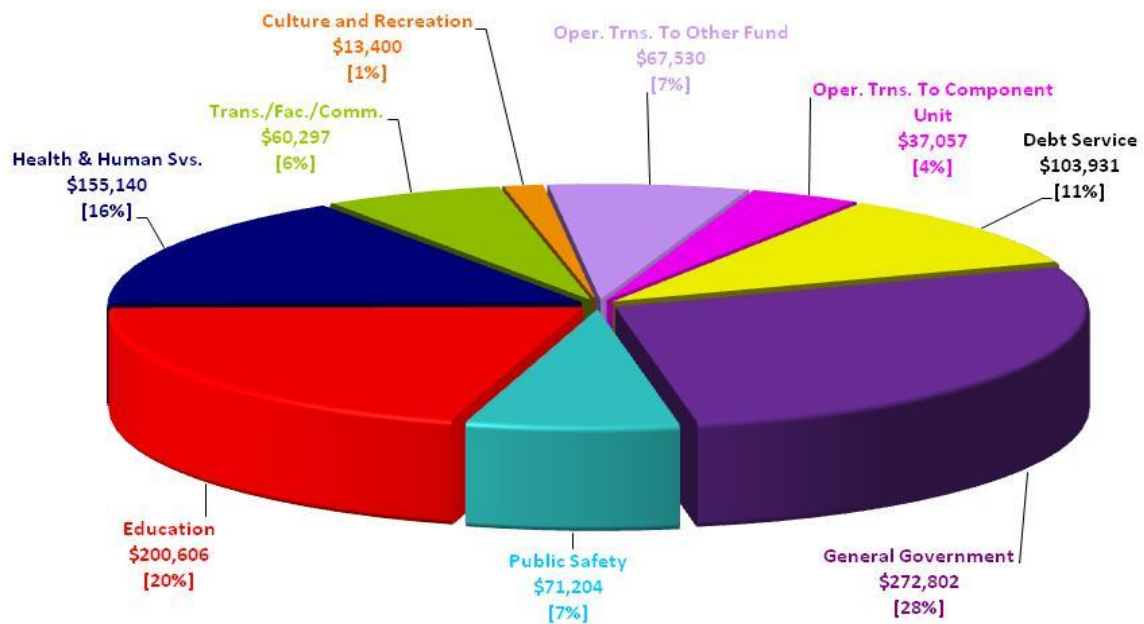
Other Local Funds (Transfers from Other Funds): Transfer from Local Fund to Local Fund - Internal Revenue Matching Fund to Crisis Intervention and STX Capital Improvement Funds.

(Operating Transfers to Other Funds): Other Local (Appropriated) Funds Contribution to other funds less funding for Crisis Intervention and STX Capital Improvement Funds.

Sources of Revenue
(in Thousands)



Expenditures by Functions of Government
(in Thousands)



APPROPRIATION BILLS

**BILL NO. 28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

**FOR THE OPERATION OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2010
TO SEPTEMBER 30, 2011.**

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, 2010 TO SEPTEMBER 30, 2011.

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 2011

0100 GENERAL FUND

110 DEPARTMENT OF JUSTICE

TOTAL DEPARTMENTT OF JUSTICE	15,355,376.00

150 BUREAU OF CORRECTION

TOTAL BUREAU OF CORRECTION	28,719,826.00

200 OFFICE OF THE GOVERNOR

TOTAL OFFICE OF THE GOVERNOR	9,340,771.00

210 OFFICE OF MANAGEMENT & BUDGET

TOTAL OFFICE OF MANAGEMENT & BUDGET	2,436,771.00

220 DIVISION OF PERSONNEL

TOTAL DIVISION OF PERSONNEL	3,836,694.00

230 V.I. TERRITORIAL EMERGENCY MANAGEMENT AGENCY

TOTAL V.I. TERRITORIAL EMERGENCY MGMT AGENCY	5,344,868.00

240 VIRGIN ISLANDS FIRE SERVICES	
TOTAL VIRGIN ISLANDS FIRE SERVICES	19,057,921.00
260 BUREAU OF INFORMATION TECHNOLOGY	
TOTAL BUREAU OF INFORMATION TECHNOLOGY	2,882,275.00
280 OFFICE OF THE ADJUTANT GENERAL	
TOTAL OFFICE OF THE ADJUTANT GENERAL	1,425,286.00
290 OFFICE OF VETERAN AFFAIRS	
TOTAL OFFICE OF VETERAN AFFAIRS	415,651.00
300 OFFICE OF LT. GOVERNOR	
TOTAL OFFICE OF LT. GOVERNOR	7,799,166.00
330 BOARD OF EDUCATION	
TOTAL BOARD OF EDUCATION	2,364,100.00
340 BUREAU OF INTERNAL REVENUE	
TOTAL BUREAU OF INTERNAL REVENUE	10,415,971.00
350 VI INSPECTOR GENERAL	
TOTAL VI INSPECTOR GENERAL	1,622,469.00
360 BUREAU OF MOTOR VEHICLES	
TOTAL BUREAU OF MOTOR VEHICLES	2,265,696.00
370 DEPARTMENT OF LABOR	
TOTAL DEPARTMENT OF LABOR	5,775,014.00
380 LICENSING & CONSUMER AFFAIRS	
TOTAL LICENSING & CONSUMER AFFAIRS	3,449,632.00
390 DEPARTMENT OF FINANCE	
TOTAL DEPARTMENT OF FINANCE	6,602,319.00
400 DEPARTMENT OF EDUCATION	
TOTAL DEPARTMENT OF EDUCATION	192,724,896.00

500 VI POLICE DEPARTMENT	
TOTAL VI POLICE DEPARTMENT	61,832,955.00
600 DEPARTMENT OF PROPERTY & PROCUREMENT	
TOTAL DEPARTMENT OF PROPERTY & PROCUREMENT	5,428,348.00
610 DEPARTMENT OF PUBLIC WORKS	
TOTAL DEPARTMENT OF PUBLIC WORKS	25,914,687.00
700 DEPARTMENT OF HEALTH	
TOTAL DEPARTMENT OF HEALTH	32,481,353.00
710 SCHNEIDER REGIONAL MEDICAL CENTER	
TOTAL SCHNEIDER REGIONAL MEDICAL CENTER	27,937,398.00
710 JUAN F. LUIS HOSPITAL	
TOTAL JUAN F. LUIS HOSPITAL	24,253,635.00
720 DEPARTMENT OF HUMAN SERVICES	
TOTAL DEPARTMENT OF HUMAN SERVICES	54,022,753.00
800 PLANNING AND NATURAL RESOURCES	
TOTAL PLANNING AND NATURAL RESOURCES	7,941,189.00
810 HOUSING, PARKS & RECREATION	
TOTAL HOUSING, PARKS & RECREATION	7,725,375.00
830 DEPARTMENT OF AGRICULTURE	
TOTAL DEPARTMENT OF AGRICULTURE	3,169,784.00
920 TOURISM	
TOTAL TOURISM	3,412,886.00
990 MISCELLANEOUS	
TOTAL MISCELLANEOUS	79,810,760.00
TOTAL GENERAL FUND	655,765,825.00

**BILL NO.28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

TO APPROPRIATE MONIES FROM THE ANTILITTER AND BEAUTIFICATION FUND TO THE WASTE MANAGEMENT AUTHORITY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011.

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, 2011 FOR THE PURPOSES HEREAFTER EXPRESSLY NAMED:

FISCAL YEAR 2011

2043 ANTI-LITTER AND BEAUTIFICATION

620 VI WASTE MANAGEMENT AUTHORITY

TOTAL VI WASTE MANAGEMENT AUTHOR	3,814,805.00
TOTAL ANTI-LITTER AND BEAUTIFICATION	3,814,805.00

**BILL NO. 28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

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, 2010 TO SEPTEMBER 30, 2011.

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, 2010 AND ENDING SEPTEMBER 30, 2011, AS HEREINAFTER SPECIFIED:

FISCAL YEAR 2011

2094 BUREAU OF MOTOR VEHICLES

360 BUREAU OF MOTOR VEHICLES

TOTAL BUREAU OF MOTOR VEHICLES	1,000,000.00
TOTAL BUREAU OF MOTOR VEHICLES	1,000,000.00

**BILL NO. 28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

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, 2010 TO SEPTEMBER 30, 2011.

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, 2010 AND ENDING SEPTEMBER 30, 2011, AS HEREINAFTER SPECIFIED:

FISCAL YEAR 2011

6028 BUSINESS & COMMERCIAL PROPERTY

600 DEPARTMENT OF PROPERTY & PROC

TOTAL DEPARTMENT OF PROPERTY & PROCUREMENT	1,743,069.00
TOTAL BUSINESS & COMMERCIAL PROPERTY	1,743,069.00

**BILL NO. 28 -
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

TO PROVIDE AN APPROPRIATION FROM THE CARIBBEAN BASIN INITIATIVE FUND FOR FISCAL YEAR OCTOBER 1, 2010 TO SEPTEMBER 30, 2011.

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, 2010 TO SEPTEMBER 30, 2011.

FISCAL YEAR 2011

3015 CARIBBEAN BASIN INITIATIVE

**390 DEPARTMENT OF FINANCE
AS A CONTRIBUTION TO THE GENERAL FUND**

TOTAL DEPARTMENT OF FINANCE	9,000,000.00

TOTAL CARIBBEAN BASIN INITIATIVE	9,000,000.00

**BILL NO. 28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

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, 2011.

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.

FISCAL YEAR 2011

6000 GOVERNMENT INSURANCE FUND

370 DEPARTMENT OF LABOR

TOTAL DEPARTMENT OF LABOR	2,300,263.00

390 DEPARTMENT OF FINANCE

TOTAL DEPARTMENT OF FINANCE	716,909.00

TOTAL GOVERNMENT INSURANCE FUND	3,017,172.00

**BILL NO. 28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

**TO PROVIDE FOR THE LUMP SUM APPROPRIATION FROM THE HEALTH REVOLVING FUND FOR FISCAL YEAR
OCTOBER 1, 2010 THROUGH SEPTEMBER 30, 2011**

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, 2011.**

**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 2011

6079 HEALTH REVOLVING FUND NON-LAPS

700 HEALTH

TOTAL HEALTH	3,948,450.00
TOTAL HEALTH REVOLVING FUND NON-LAP	3,984,450.00

**BILL NO. 28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

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, 2010 THROUGH SEPTEMBER 30, 2011.

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, 2010 TO SEPTEMBER 30, 2011.

FISCAL YEAR 2011

2098 INDIRECT COST

210 OFFICE OF MANAGEMENT & BUDGET

TOTAL OFFICE OF MANAGEMENT & BUDG	1,948,382.00

220 DIVISION OF PERSONNEL

TOTAL DIVISION OF PERSONNEL	381,457.00

390 DEPARTMENT OF FINANCE

TOTAL DEPARTMENT OF FINANCE	2,532,042.00

600 DEPARTMENT OF PROPERTY & PROCUREMENT

TOTAL DEPARTMENT OF PROPERTY & PROCUREMENT	245,031.00

TOTAL INDIRECT COST	5,106,912.00

**BILL NO. 28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

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, 2011.

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, 2011 AS A CONTRIBUTION TO THE GENERAL FUND.

**BILL NO. 28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

TO PROVIDE APPROPRIATIONS FROM THE INTERNAL REVENUE MATCHING FUND FOR THE FISCAL YEAR OCTOBER 1, 2010 THROUGH SEPTEMBER 30, 2011.

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 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, 2010 TO SEPTEMBER 30, 2011 :

FISCAL YEAR 2011

3003 INTERNAL REVENUE MATCHING

CONTRIBUTION TO THE GENERAL FUND

390 DEPARTMENT OF FINANCE

TOTAL DEPARTMENT OF FINANCE	15,860,116.00

SUBTOTAL INTERNAL REVENUE MATCHING	15,860,116.00

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 NL

2004 SERIES A BOND PRINCIPLE AND INTEREST	7,624,463.00

2009 SERIES A-C BOND PRINCIPLE AND INTEREST	30,775,044.00

2010 SERIES A&B WORKING CAPITAL BONDS	15,568,231.00

390 DEPARTMENT OF FINANCE

TOTAL DEPARTMENT OF FINANCE	53,967,738.00

SUBTOTAL INTERNAL REVENUE MATCHING NL	53,967,738.00

TOTAL INTERNAL REVENUE MATCHING	70,827,854.00

**BILL NO. 28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

TO PROVIDE FOR THE OPERATING EXPENSES OF THE PUBLIC EMPLOYEES RELATIONS BOARD AND THE LABOR MANAGEMENT COMMITTEE FOR FISCAL YEAR OCTOBER 1, 2010 TO SEPTEMBER 30, 2011.

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 \$881,424 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. 28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

TO APPROPRIATE FUNDS TO THE PUBLIC SERVICES COMMISSION FOR THE FISCAL YEAR OCTOBER 1, 2010 TO SEPTEMBER 30, 2011 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, 2010 TO SEPTEMBER 30, 2011 TO THE PUBLIC SERVICES COMMISSION.

	FISCAL YEAR 2011
6032 PUBLIC SERVICE COMM REVOLVING	
380 LICENSING & CONSUMER AFFAIRS	
TOTAL LICENSING & CONSUMER AFFAIRS	1,500,000.00
TOTAL PUBLIC SERVICE COMM REVOLVING	1,500,000.00

**BILL NO. 28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

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, 2010 THROUGH SEPTEMBER 30, 2011.

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, 2010 THROUGH SEPTEMBER 30, 2011.

FISCAL YEAR 2011

2066 SEWER WASTE WATER FUND

620 VI WASTE MANAGEMENT AUTHORITY

TOTAL VI WASTE MANAGEMENT AUTHORITY	3,000,000.00
TOTAL SEWER WASTE WATER FUND	3,000,000.00

**BILL NO. 28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

TO APPROPRIATE THE SUM OF \$27,594,969 DOLLARS FROM THE GENERAL FUND TO THE VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011.

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, 2011, THE SUM OF \$27,594,969 FOR OPERATING EXPENSES AND ANY OTHER RELATED COSTS.

**BILL NO. 28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

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, 2010 THROUGH SEPTEMBER 30, 2011.

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, 2010 THROUGH SEPTEMBER 30, 2011.

FISCAL YEAR 2011

3019 SAINT JOHN CAPITAL IMPROVEMENT

610 DEPARTMENT OF PUBLIC WORKS

TOTAL DEPARTMENT OF PUBLIC WORKS	225,000.00

620 VI WASTE MANAGEMENT AUTHORITY

TOTAL VI WASTE MANAGEMENT AUTHORITY	1,275,000.00

TOTAL SAINT JOHN CAPITAL IMPROVEMENT	1,500,000.00

**BILL NO. 28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

TO PROVIDE FOR AN APPROPRIATION FROM THE TOURISM ADVERTISEMENT 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, 2010 THROUGH SEPTEMBER 30, 2011.

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, 2011, AND SHALL REMAIN AVAILABLE UNTIL EXPENDED.

	FISCAL YEAR 2011
6069 TOURISM AD 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 AUTHOR	300,000.00
920 TOURISM	
TOTAL TOURISM	650,000.00
TOTAL TOURISM AD REVOLVING	2,250,000.00

**BILL NO. 28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

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 \$14,000,000 IS HEREBY APPROPRIATED OUT OF THE TRANSPORTATION TRUST FUND IN THE FISCAL YEAR ENDING SEPTEMBER 30, 2011 AS A CONTRIBUTION TO THE GENERAL FUND.

**BILL NO. 28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

TO APPROPRIATE MONIES FOR SALARIES AND EXPENSES OF THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011, AND FOR OTHER PURPOSES.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE SUM OF \$28,773,090 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, 2011, 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, 2011 THE SUM OF \$3,192,205 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, 2011, 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 6. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011, 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 8. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011, 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 9. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011, THE SUM OF \$250,000 TO THE VIRGIN ISLANDS ACADEMIC AND CULTURAL AWARDS ENDOWMENT PURSUANT TO TITLE 17, CHAPTER 36, VIRGIN ISLANDS CODE.

SECTION 10. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011, THE SUM OF \$100,000 TO THE COMMUNITY ENGAGEMENT AND LIFELONG LEARNING (CELL) PROGRAM FOR USE FOR VOCATIONAL EDUCATION PROGRAMS.

FISCAL YEAR 2011

900 UNIVERSITY OF THE VIRGIN ISLANDS

TOTAL UNIVERSITY OF THE VIRGIN ISLANDS	\$33,465,000.00
TOTAL GENERAL FUND	\$33,465,000.00

**BILL NO. 28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

TO APPROPRIATE THE SUM OF \$4,457,733 DOLLARS FROM THE GENERAL FUND TO WTJX PUBLIC TELEVISION SYSTEM FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011.

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 \$4,457,733 FOR THE OPERATING EXPENSES AND ANY OTHER RELATED COSTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011.

**BILL NO.28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

**TO APPROPRIATE FUNDS TO THE VIRGIN ISLANDS TAXICAB COMMISSION FOR THE FISCAL YEAR OCTOBER 1, 2010
TO SEPTEMBER 30, 2011 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 LICENSE FUND FOR THE FISCAL YEAR OCTOBER 1, 2010
TO SEPTEMBER 30, 2011, TO THE VIRGIN ISLANDS TAXICAB COMMISSION.**

FISCAL YEAR 2011

2114 TAXI LICENSE FUND

480 VIRGIN ISLANDS TAXICAB COMMISS

TOTAL VIRGIN ISLANDS TAXICAB COMMIS	625,534.00
TOTAL TAXI LICENSE FUND	625,534.00

**BILL NO. 28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

TO APPROPRIATE MONIES FOR SALARIES AND EXPENSES OF THE ELECTION SYSTEM OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011.

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 \$93,751 FOR THE OPERATING EXPENSES AND ANY OTHER RELATED COSTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011.

SECTION 2. THERE IS APPROPRIATED FROM THE GENERAL FUND TO THE ST. CROIX BOARD OF ELECTIONS THE SUM OF \$101,158 FOR THE OPERATING EXPENSES AND ANY OTHER RELATED COSTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011.

SECTION 3. THERE IS APPROPRIATED FROM THE GENERAL FUND TO THE OFFICE OF THE SUPERVISOR OF ELECTIONS THE SUM OF \$1,260,943 FOR THE OPERATING EXPENSES AND ANY OTHER RELATED COSTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011.

POSITION SUMMARY

**ALL FUNDS - FULL TIME EQUIVALENTS
2009-2011 Budget by Departments**

Department\Agency	FY 2009 Actual	FY 2010 Approved	FY 2011 Projected
Department of Justice	562	209	194 (a)
Bureau of Corrections	-	336	369
Office of the Governor	120	117	125
Office of Management and Budget	57	44	41 (b)
Division of Personnel/Off. Collective Barg.	58	60	58
Virgin Islands Fire Service	318	298	274
Bureau of Information Technology	26	23	23
V.I. Territorial Emergency Management Agency	-	97	93
Office of the Adjutant General	90	61	59 (b)
Office of Veterans' Affairs	6	6	6
Office of the Lieutenant Governor	217	210	190
VI Election System	11	11	10
Board of Elections STT/STJ	1	1	1
Board of Elections STX	1	1	1
Board of Education	15	15	13
Bureau of Internal Revenue	177	174	157
Office of the Inspector General	28	20	17
Bureau of Motor Vehicles	66	66	59
Department of Labor	196	196	204
Department of Licensing and Consumer Affairs	52	59	49
Taxicab Commission	15	12	12
Public Services Commission	20	21	19
Department of Finance	116	110	92
Department of Education	3,233	3,295	3,138
Virgin Islands Police Department	1,019	935	919 (b)
Department of Property and Procurement	126	145	126
Department of Public Works	390	394	349
Waste Management Authority	210	213	170
Department of Health	676	655	569
Department of Human Services	1,011	973	959
Department of Planning and Natural Resources	315	309	283
Department of Agriculture	77	72	67
Department of Housing, Parks and Recreation	168	171	149
Department of Tourism	50	47	44
Roy L. Schneider Hospital	597	602	596
Juan F. Luis Hospital	481	484	447
TOTAL ALL DEPARTMENTS	10,505	10,442	9,882

(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.

All Funds - Full Time Equivalents
2009-2011 Budget by Department and by Fund

Department\Agency	Type of Fund	FY 2009 Actual	FY 2010 Approved	FY 2011 Projected
Department of Justice				
FUND 115 General Fund	General Fund	489	137	121
FUND 488 V.I. Law Enforcement	Federal Fund	70	70	68
FUND 552 Departmental Indirect Cost Fund	Non-appropriated Fund	0	0	1
FUND 216 Law Enforcement	Federal Fund	3	2	4
Total		562	209	194
Bureau of Corrections				
FUND 115 General Fund	General Fund	0	336	367
FUND 216 Law Enforcement	Federal Fund	0	0	2
Total		0	336	369
Office of the Governor				
FUND 115 General Fund	General Fund	100	99	96
FUND 402 Tourism Promotion Fund	Other Non Appropriated Fund	1	1	1
FUND 458 V.I. Energy Office	Federal Fund	9	1	0
FUND STR Stripper Well Funds	Other Non Appropriated Fund	10	16	0
FUND ARRA American Recovery & Reinvestment Act	ARRA Fund	0	0	28
Total		120	117	125
Office Management and Budget				
FUND 115 General Fund	General Fund	41	29	27
FUND 299 Disaster Relief Fund	Other Non Appropriated Fund	2	0	0
FUND 551 Indirect Cost Fund	Other Appropriated Funds	14	15	14
Total		57	44	41
Division of Personnel/Office of Collective Bargaining				
FUND 115 General Fund	General Fund	54	56	53
FUND 551 Indirect Cost Fund	Other Appropriated Fund	4	4	5
Total		58	60	58
Virgin Islands Fire Service				
FUND 115 General Fund	General Fund	318	298	274
Total		318	298	274
Bureau of Information Technology				
FUND 115 General Fund	General Fund	26	23	23
Total		26	23	23

All Funds - Full Time Equivalents
2009-2011 Budget by Department and by Fund

Department\Agency	Type of Fund	FY 2009 Actual	FY 2010 Approved	FY 2011 Projected
VITEMA				
FUND 115 General Fund	General fund	0	82	76
FUND 406 Civil Defense Protection	Federal Fund	0	10	12
FUND 488 V.I. Law Enforcement	Federal Fund	0	5	5
Total		0	97	93
Office of the Adjutant General				
FUND 115 General Fund	General Fund	25	11	11
FUND 406 Civil Defense Protection	Federal Fund	10	0	0
FUND 452 VING Fed/State Agreement	Federal Fund	12	14	14
FUND 460 V.I. Army National Guard	Federal Fund	38	36	34
FUND 488 V.I. Law Enforcement	Federal Fund	5	0	0
Total		90	61	59
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	161	154	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		217	210	190
VI Election System				
FUND 115 General Fund	General Fund	11	11	10
Total		11	11	10
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 Equivalents
2009-2011 Budget by Department and by Fund

Department\Agency	Type of Fund	FY 2009 Actual	FY 2010 Approved	FY 2011 Projected
Board of Education				
FUND 115 General Fund	General Fund	15	15	13
Total		15	15	13
Bureau of Internal Revenue				
FUND 115 General Fund	General Fund	177	174	157
Total		177	174	157
Office of the Inspector General				
FUND 115 General Fund	General Fund	28	20	17
Total		28	20	17
Bureau of Motor Vehicles				
FUND 115 General Fund	General Fund	44	44	42
FUND 535 Bureau of Motor Vehicle Fund	Other Appropriated Fund	22	22	17
Total		66	66	59
Department of Labor				
FUND 115 General Fund	General Fund	73	70	64
FUND 301 Government Insurance Fund	Other Appropriated Fund	39	37	40
FUND 411 Employment Security Admin.	Federal	57	60	70
FUND 552 Departmental Indirect Cost Fund	Non-appropriated Fund	2	3	3
FUND 560 JTPA	Federal	25	26	27
Total		196	196	204
Department of Licensing and Consumer Affairs				
FUND 115 General Fund	General Fund	52	59	49
Total		52	59	49
Taxicab Commission				
FUND 590 Taxi License Fund	Other Appropriated Fund	15	12	12
Total		15	12	12
Public Service Commission				
FUND 330 Public Services Commission	Other Appropriated Fund	17	18	16
FUND LLP Life Line Link Up Program	Federal	3	3	3
Total		20	21	19

All Funds - Full Time Equivalents
2009-2011 Budget by Department and by Fund

Department\Agency	Type of Fund	FY 2009 Actual	FY 2010 Approved	FY 2011 Projected
Department of Finance				
FUND 115 General Fund	General Fund	99	92	75
FUND 301 Government Insurance Fund	Other Appropriated Fund	11	12	12
FUND 355 Data Processing Revolving	Non-appropriated Fund	1	1	0
FUND 551 Indirect Cost Fund	Other Appropriated Fund	5	5	5
Total		116	110	92
Department of Education				
FUND 115 General Fund	General Fund	2,935	2,933	2,747
FUND 218 Fredericksted/Christiansted Reconst.	Non-Appropriated Fund	2	0	0
FUND 425 School Lunch Program Operating	Federal	105	107	103
FUND 435 Federally-Aided Educational Programs	Federal	187	232	246
FUND 552 Departmental Indirect Cost Fund	Non-Appropriated Fund	1	2	12
FUND 708 Cultural Education	Non-Appropriated Fund	0	3	4
FUND 980 VI Lottery	Non-Appropriated Fund	3	18	20
FUND ARRA American Recovery & Reinvestment Act	Federal	0	0	6
Total		3,233	3,295	3,138
Virgin Islands Police Department				
FUND 115 General Fund	General Fund	927	832	885
FUND 212 Law Enforcement	Federal Fund	0	0	1
FUND 216 Casino Revenue Fund	Other Non Appropriated Fund	38	0	0
FUND 393 Tourism Advertising Revolving Fund	Other Appropriated Funds	14	14	12
FUND 451 Highway Safety Fund	Federal Fund	5	5	6
FUND 488 V.I. Law Enforcement Fund	Federal Fund	6	4	4
FUND 704 Weed and Seed	Other Non Appropriated Fund	2	2	1
FUND 802 Spec.Project Victim Witness Advocate	General Fund	2	2	0
FUND 803 Special Project Crime Bill	General Fund	25	76	0
FUND ARRA American Recovery & Reinvestment Act	ARRA Fund	0	0	10
Total		1,019	935	919
Department of Property and Procurement				
FUND 115 General Fund	General Fund	91	110	91
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		126	145	126
Department of Public Works				
FUND 115 General Fund	General Fund	279	283	244
FUND 363 Public Transit Fund	Non-Appropriated Fund	108	108	102
FUND 479 PWD Federal Contributions	Federal	3	3	3
Total		390	394	349

All Funds - Full Time Equivalents
2009-2011 Budget by Department and by Fund

Department\Agency	Type of Fund	FY 2009 Actual	FY 2010 Approved	FY 2011 Projected
Waste Management Authority				
FUND 115 General Fund	General fund	174	213	132
FUND 468 Anti-Litter and Beautification Fund	Other Appropriated Fund	35	0	38
FUND 478 Boating Safety Program	Federal	1	0	0
Total		210	213	170
Department of Health				
FUND 115 General Fund	General Fund	483	472	406
FUND 413 Health Grant In AID Fund	Federal Fund	125	118	107
FUND 440 Supply Food Program (WIC)	Federal Fund	35	32	31
FUND 450 Federal Health Program (Not on L/C)	Federal Fund	10	10	10
FUND 451 Highway Safety Fund	Federal Fund	0	2	2
FUND 465 Health Ins. Medical Asst. Program	Federal Fund	4	0	2
FUND 552 Indirect Cost Fund	Non-Appropriated Fund	19	21	11
Total		676	655	569
Department of Human Services				
FUND 115 General Fund	General Fund	591	556	536
FUND 412 Social Services Title XX	Federal Fund	90	91	90
FUND 413 Health Grants In AID Grant	Federal Fund	15	15	16
FUND 421 Health Infor. Count. Asst.	Federal Fund	0	0	1
FUND 434 Day Care Facilities	Federal Fund	8	8	8
FUND 456 Food Stamp Welfare	Federal Fund	76	75	78
FUND 461 Head Start Program	Federal Fund	215	211	214
FUND 480 Federal AIDED CAA	Federal Fund	1	1	1
FUND 496 Work Incentive Program	Federal Fund	13	14	13
FUND 560 JTPA of 1983-1984	Federal Fund	2	2	2
Total		1,011	973	959
Department of Planning and Natural Resources				
FUND 115 General Fund	General Fund	137	126	117
FUND 415 Rural Library Extension Fund	Federal	1	1	1
FUND 416 Fish & Game Fund	Non-appropriated Fund	8	11	13
FUND 439 Fishery and Wildlife Projects	Federal	25	26	28
FUND 442 Air and Water Pollution Control	Federal	42	49	49
FUND 448 V.I. Planning Brd. Projects	Federal	4	4	3
FUND 467 Federal Programs/Conservation	Federal	41	43	36
FUND 478 Boating Safety Program	Federal	10	11	10
FUND 482 Natural Resources Reclamation	Non-appropriated Fund	16	13	9
FUND 505 Air Pollution Control Agency	Non-appropriated Fund	23	23	16
FUND 552 Departmental Indirect Fund	Non-appropriated Fund	8	2	1
Total		315	309	283

All Funds - Full Time Equivalents
2009-2011 Budget by Department and by Fund

Department\Agency	Type of Fund	FY 2009 Actual	FY 2010 Approved	FY 2011 Projected
Department of Agriculture				
FUND 115 General Fund	General Fund	69	68	64
FUND 459 Forestry Program Fund	Federal Fund	8	4	3
Total		77	72	67
Department of Housing, Parks and Recreation				
FUND 115 General Fund	General Fund	166	169	149
FUND 350 Territorial Park Fund	Other Appropriated Fund	2	2	0
Total		168	171	149
Department of Tourism				
FUND 115 General Fund	General Fund	50	47	44
Total		50	47	44
Schneider Regional Medical Center				
FUND 115 General Fund	General Fund	440	446	412
FUND 314 Hospital Revolving Fund	Non-Governmental Fund	157	156	184
Total		597	602	596
Juan F. Luis Hospital				
FUND 115 General Fund	General Fund	363	369	338
FUND 314 Hospital Revolving Fund	Non-Governmental Fund	118	115	109
Total		481	484	447
		FY 2009	FY 2010	FY 2011
Total General Fund		8,453	8,420	7,782
Total Other Appropriated Funds		213	176	206
Total ARRA Funds		0	0	44
Total Federal Funds		1,264	1,295	1,308
Total Other Non Appropriated Funds		300	280	249
Total Non-Governmental Funds		275	271	293
Grand Total		10,505	10,442	9,882

BUDGET COMPONENTS



GENERAL GOVERNMENT

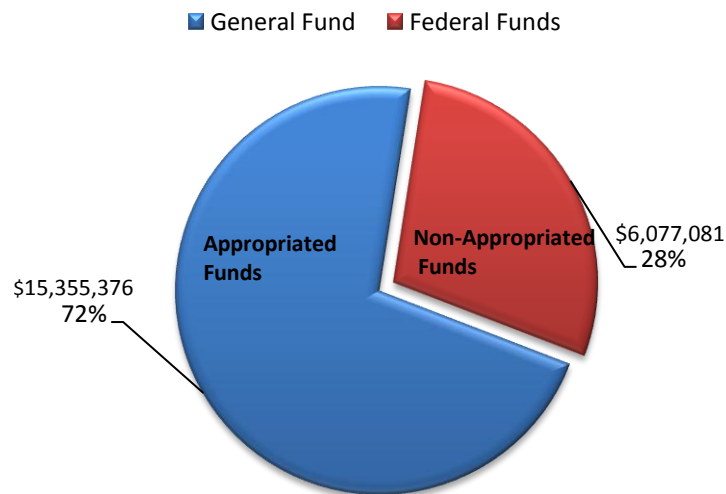


Department of Justice
Office of the Governor
Office of Management and Budget
Division of Personnel
Virgin Islands Emergency Management Agency
Bureau of Information Technology
Office of the Adjutant General
Office of Veterans Affairs
Office of the Lieutenant Governor
Virgin Islands Election System
Bureau 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

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 that has a three-fold mission. The mission is the prosecution of all violations of the Virgin Islands Code and the representation of 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.

The Executive Budget submission brings together the principles of Performance Based Management to the resources of the department throughout every division. The strategic goals are as follows:

- To ensure and to guard justice for the People and the Government of the Virgin Islands; and
- To provide efficient, accurate and reliable system for the collection and distribution of child support contribution for the children of the Virgin Islands;

The Division of the Attorney General and Administrative Services provide the leadership for the department and the administrative platform that allows the department to carry out its mission. The Division of General Legal Services handles the litigation activities for the Department, in the Criminal Division which prosecutes all crimes in the name of the People of the Virgin Islands and the Civil Division which represents the Government of the Virgin Islands. The Solicitor General Division provides general advice to the government agencies; reviews all contracts and other legal documents and handles appeals of all cases in which the Government is a party.

Pursuant to Title 3 Chapter 8, section 119 of the Virgin Islands Code, the Division of Paternity and Child Support 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 the access and visitation for children and their non-custodial parent(s).

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 protect and pursue the Government's legal interest in all matters presented to the Courts.

At 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, 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.

The following represents the accomplishments of the Department of Justice in Fiscal Year 2009:

- In our Criminal Division the department successfully prosecuted several high-interest cases, and received convictions for the people of the Virgin Islands. We continue to earn an impressive conviction rate for jury cases, especially homicide and major crime. Our prosecutors have been able to represent the People of the Virgin Islands in criminal cases. In the first half of Fiscal Year 2010, we have maintained a substantial conviction rate. The Criminal Division continues to work with the U.S. Attorneys Office based on our Memorandum of Understanding. As the community is well aware of the spike in violent crimes, we requested and received funds from the American Recovery and Reinvestment Act (ARRA) Stimulus package to allow us to create a homicide and violent crimes unit in the Criminal Division in each District. This unit will have a dedicated Assistant Attorney General to work on homicide and other violent crimes. We hope that the creation of this unit will result in more effective prosecution of violent crimes.

- The Department of Justice launched its Departmental website on March 1, 2010. In addition to general information about the Department of Justice, the Sexual Offender Register has now been made accessible to the public, pursuant to Title 14 VIC §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 (SORNA) and to recommend changes to the law, as required by federal law. We intend to make the Virgin Islands law fully compliant with the federal SORNA law.
- Over the last two years we saw a spike in violent crimes; therefore we realize that we must be prepared to do more to address the upswing in violent crime prosecutions. In the past year the prosecutors in the Department of Justice have become proactive in the investigation and apprehension of criminal offenders. Prosecutors are more accessible to the police officers to advise on evaluating probable cause for arrest purposes and for search warrant purposes. The establishment of the Homicide and Violent crime Unit in our criminal division, in each district, is also a measure taken to respond to the rise in crime. The Homicide and Violent Crime Unit is funded by a grant provided under the ARRA stimulus package.
- The Department of Justice and the Virgin Islands Police Department have also utilized the funds provided by the Legislature for the Witness Protection Program created in Act No.6928. In Fiscal Year 2009, five (5) new witnesses were taken into the program and provided assistance in relocation, transportation cost and sustenance, pending trial. This witness protection program has been a tremendous help in getting persons to provide assistance to the prosecution.
- The prosecution of white collar and public corruption cases has also increased in the Territory. Three (3) Assistant Attorneys General are assigned to work in that area. With the increase of cases and to address the back log, we added a fourth Assistant Attorney General to work in the White Collar and Public Corruption Unit. It is anticipated a flood of white collar and corruption cases in the coming Fiscal Year. We plan to make sure we keep ahead of the trend.
- On the Civil side, the Civil Division has continued to passionately represent and counsel various Governmental departments and agencies in many non-litigating matters and has defended the Government in a number of cases. Civil has continued to close some very old cases that were pending against the Government.
- It is the intention of the Department of Justice to establish within the Civil Division a Government Debt Collection Unit that would spearhead actions against persons who may owe the Government money. This new initiative may serve as an opportunity for revenue generation for the Government of the Virgin Islands. It is our intention to continue working to close out these cases and reduce government liability exposure. We are seeking to add a Tax Litigator to our Civil Division to enhance the Government's tax collection efforts.
- In Fiscal Year 2010, like 2009, the Paternity and Child Support Division continued to expand the "direct deposit" option for disbursing child support to custodial parents. While Paternity and Child Support has been disbursing most support payments within 48 hours of receipt, maximum implementation of direct deposit would reduce the actual time between payment and disbursement to the custodial parent, and at the same time reduce administrative cost.
- Paternity and Child Support Division has continued its expanded role by sponsoring the "Dial -A- Dad" program, which has been on-going 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 the children without any hassle. Therefore, through these and other initiatives we hope to increase our collection and distribution ratio within the Virgin Islands.

The Department of Justice has a significant role to pursue justice on behalf of the people of the Virgin Islands. The objectives and strategies must change from time to time because this is an agency that must respond to the trends in criminal activity. Since we predict increases in domestic violence, homicide and white collar crimes, available resources will shift to meet needed demands.

Department of Justice

ORGANIZATIONAL TYPE: Policy, Regulatory/Enforcement, and Service

Strategic Goal(s):

1. To ensure and to guard justice for the People and the Government of the Virgin Islands
2. To 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. To 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 both the Division of Paternity and Child Support and the Bureau of Corrections, and provides advice and opinions to all commissioners, agencies and instrumentalities.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 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	80%	20%

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of appraisals completed on schedule (staff)*	SG1/ PG1,2,3	n/a	n/a	n/a	80%	88%
Percent of grievances resolved*	SG1/ PG1,2,3	n/a	n/a	n/a	70%	77%

*Bureau of Corrections is an agency in Fiscal Year 2010 per Act No. 6997.

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, internal affairs for the Bureau of Corrections, white collar crimes, fugitive investigations and extradition of fugitives, prisoner transport, witness protection, undercover operations, electronic surveillance, crime scene analysis and documentation. It assists the Assistant Attorney Generals in the presentation of criminal and civil matters before the court.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY10 Estimate	FY 11 Projected
Number of cases opened	SG1/ PG1,3	n/a	n/a	123	125	138
Percent of cases closed	SG1/ PG1,2	n/a	n/a	5%	26%	29%

Org 11100 Budget and Accounting

Functional Statement:

The Budget and Accounting unit functions as the administration arm of the department, providing 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of days to initiate personnel action	SG1/ PG1	n/a	5	4	3	2
Percentage of vendors payments processed within 30 days	SG1/ PG1	n/a	3	75%	80%	90%

Department of Justice

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, 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.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of new cases	SG1/PG1,2	n/a	29	12	15	17
Percent of civil rights investigations conducted based on total cases	SG1/PG1,2	n/a	69	8	30	33
Number of backlogged civil rights cases	SG1/PG1,2	n/a	200	192	162	186
Number of cases investigated in 60 days	SG1/PG1,2	n/a	15	20	25	28
Percent of investigations completed within 60 days	SG1/PG1,2	n/a	28%	80%	*TBD	*TBD

* 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 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of autopsies performed	SG1/PG1,2,3	50	66	66	75	83
Number of Medical Examiner Cases	SG1/PG1,2,3	160	210	200	215	237

Department of Justice

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.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of cases of controlled substances analyzed	SG1/ PG1,2,3	28	35	24	38	42
Number of controlled cases received*	SG1/ PG1,2,3	n/a	n/a	n/a	33	36
Number of cases referred to crime lab*	SG1/ PG1,2,3	n/a	n/a	n/a	33	36
Number of cases analyzed (completed)	SG1/ PG1,2,3	n/a	n/a	n/a	3	5

*These are new KPIs, prior data may not be available

Department of Justice

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 07 Actual	FY 08 Actual	FY 09 Actual	FY10 Estimate	FY 11 Projected
Number of new criminal cases (open) - Felony –STT/STJ	SG1/ PG1,2,3	n/a	n/a	170	275	303
Number of new criminal cases (open) - Felony – STX	SG1/ PG1,2,3	n/a	n/a	127	300	330
Number of new criminal cases (open) - Misdemeanor – STT/STJ	SG1/ PG1,2,3	n/a	n/a	110	200	220
Number of new criminal cases (open) - Misdemeanor – STX	SG1/ PG1,2,3	n/a	n/a	76	200	220
Number of felony cases disposed by trial - STT/STJ	SG1/ PG1,2,3	n/a	n/a	21	60	66
Number of felony cases disposed by trial - STX	SG1/ PG1,2,3	n/a	n/a	3	12	13
Number of misdemeanor cases disposed by trial - STT/STJ	SG1/ PG1,2,3	n/a	n/a	22	50	55
Number of misdemeanor cases disposed by trial - STX	SG1/ PG1,2,3	n/a	n/a	0	TDB	TBD
Number of juvenile cases opened - STT/STJ	SG1/ PG1,2,3	n/a	n/a	TDB	130	143
Number of juvenile cases opened - STX	SG1/ PG1,2,3	n/a	n/a	76	250	275
Number of juvenile cases disposed by trial STT/STJ	SG1/ PG1,2,3	n/a	n/a	0	20	22
Number of juvenile cases disposed by trial STX	SG1/ PG1,2,3	n/a	n/a	1	TDB	TDB

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of new cases opened STT/STJ	SG1/PG1,2,3	n/a	n/a	19	110	116
Number of new cases opened STX	SG1/PG1,2,3	n/a	n/a	38	115	121
Number of administrative tort claims STT/STJ	SG1/PG1,2,3	n/a	n/a	65	25	26
Number of administrative tort claims STX	SG1/PG1,2,3	n/a	n/a	6	30	32
Percentage of cases closed by settlement STT/STJ	SG1/PG1,2,3	n/a	n/a	40%	40%	42%
Percentage of cases closed by settlement STX	SG1/PG1,2,3	n/a	n/a	50%	50%	53%
Percentage of cases closed by trial/court order STT/STJ	SG1/PG1,2,3	n/a	n/a	30%	20%	21%
Percentage of cases closed by trial/court order STX	SG1/PG1,2,3	n/a	n/a	0%	20%	21%
Average cost per civil trial STT/STJ	SG1/PG1,2,3	n/a	n/a	\$20,000	\$25,000	\$26,250
Average cost per civil trial STX	SG1/PG1,2,3	n/a	n/a	\$20,000	\$25,000	\$26,250

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, cybercrime, worthless checks and other complex litigation.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of new cases opened	SG1/PG1,2,3	n/a	n/a	21	30	23
Percent of cases resolved by plea	SG1/PG1,2,3	n/a	n/a	85%	80%	94%
Percent of cases resolved by trial	SG1/PG1,2,3	n/a	n/a	18%	20%	20%
Average cost per white collar trial	SG1/PG1,2,3	n/a	n/a	\$1,000	\$1,000	\$1,500

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of support orders established	SG1,2/ PG1,2,3	56%	58%	60%	62%	62%
Percent of paternity establishments*	SG1,2/ PG1,2,3	90%	88%	90%	90%	90%
Percent of collections distributed	SG1/ PG1,2,3	85%	87%	89%	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.

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of Board and Commission Meetings	SG1/ PG1,2,3	n/a	n/a	TDB	10	10
Number of administrative hearings held	SG1/ PG1,2,3	n/a	n/a	TDB	10	11
Number of new opinions requested	SG1/ PG1,2,3	n/a	n/a	TDB	12	13
Percent of opinions rendered	SG1/ PG1,2,3	n/a	n/a	TDB	80%	88%
Number of new contracts reviewed	SG1/ PG1,2,3	n/a	n/a	TDB	60	66
Number of new appeals filed	SG1/ PG1,2,3	n/a	n/a	TDB	12	13
Percent of appeals closed	SG1/ PG1,2,3	n/a	n/a	TDB	50%	55%

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 activity center is also responsible for the regulation of Internet gaming.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average number of days to investigate employee applications	SG1/ PG1,2,3	n/a	40 days	40 days	25 days	44
Average number of days to investigate non-employee applications	SG1/ PG1,2,3	n/a	90 days	120 days	60 days	108
Percent compliance tests completed within 24 hours of request	SG1/ PG1,2,3	n/a	80%	100%	100%	100%
Number of days to complete investigation of violations of gaming laws and regulations	SG1/ PG1,2,3	n/a	120 days	90 days	60 days	81

Department of Justice
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	20,059,530	10,105,592	9,757,690
Capital Outlays	-	20,000	87,962
Fringe Benefits	5,547,143	3,698,359	2,565,647
Supplies	569,076	32,143	85,359
Other Svs. & Chgs.	5,879,260	799,526	2,658,718
Utilities	1,224,327	111,000	200,000
Total General Fund	33,279,336	14,766,620	15,355,376
TOTAL APPROPRIATED FUNDS	33,279,336	14,766,620	15,355,376
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds			
Personnel Services	1,770,138	2,104,607	2,220,457
Capital Outlays	212,324	-	90,688
Fringe Benefits	566,715	861,889	985,623
Supplies	161,030	59,556	121,291
Other Svs. & Chgs.	2,273,381	1,941,797	2,576,237
Utilities	11,833	34,696	82,785
Total Federal Funds	4,995,421	5,002,545	6,077,081
TOTAL NON-APPROPRIATED FUNDS	4,995,421	5,002,545	6,077,081
GRAND TOTAL	38,274,757	19,769,165	21,432,457

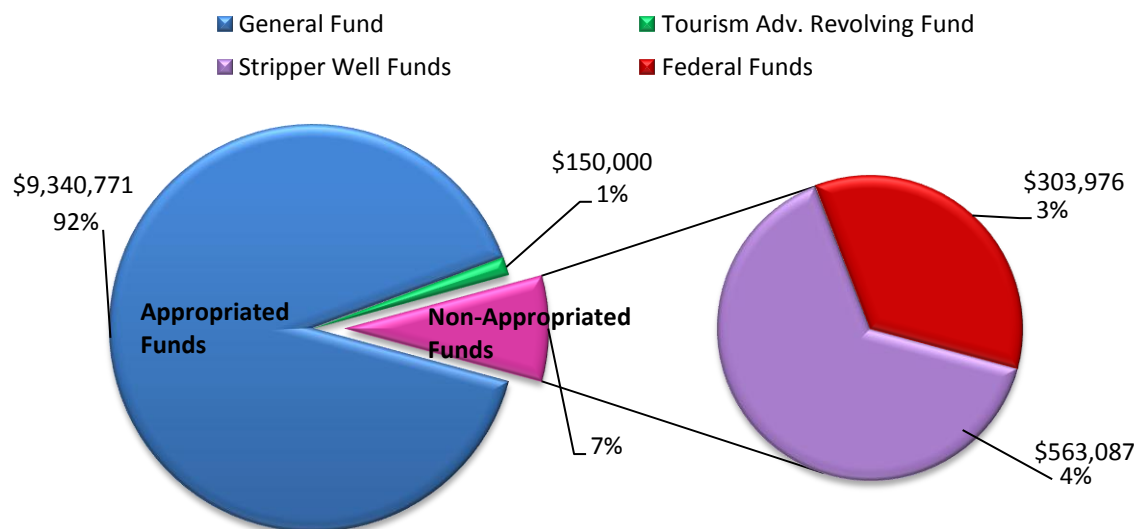
Department of Justice
Financial Summary
Fiscal Year 2011 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
11000 Attorney General's Office	934,000	-	232,548	1,326	613,958	-	1,781,832
11010 Deputy Attorney General	253,875	-	59,455	1,666	14,000	-	328,996
11020 Inspectional Services	341,599	-	129,020	1,904	35,300	-	507,823
11100 Budget & Accounting	194,592	87,962	85,838	37,142	972,439	150,753	1,528,726
11120 Civil Rights Commission	179,000	-	56,492	3,019	68,162	6,600	313,273
11200 Medical Examiner	282,478	-	63,271	1,954	114,000	-	461,703
11210 Crime Lab	82,000	-	23,182	-	-	-	105,182
11300 Legal Services	5,012,674	-	1,163,393	1,700	115,220	-	6,292,987
11310 White Collar Crime	352,824	-	86,106	340	2,500	-	441,770
11320 Paternity & Child Support	1,024,506	-	364,499	36,308	723,139	42,647	2,191,099
11400 Solicitor General's Office	764,142	-	209,913	-	-	-	974,055
11600 Gaming Enforcement	336,000	-	91,930	-	-	-	427,930
Total General Fund	9,757,690	87,962	2,565,647	85,359	2,658,718	200,000	15,355,376
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds	-	-	-	-	-	-	-
Total Other Local Funds	-	-	-	-	-	-	-
Federal Funds							
11000 Attorney General Office	231,710	90,688	78,458	44,811	116,674	-	562,341
11320 Paternity & Child Support	1,988,747	-	907,165	76,480	2,459,563	82,785	5,514,740
Total Federal Funds	2,220,457	90,688	985,623	121,291	2,576,237	82,785	6,077,081
GRAND TOTAL	11,978,147	178,650	3,551,270	206,650	5,234,955	282,785	21,432,457



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."

Collectively various departments and agencies have made significant accomplishments during the last fiscal year. Cost savings initiatives were implemented to reduce government expenditures and to prevent massive layoffs and tax increases, while maintaining core services. The initiatives were reducing non-fixed operating costs, instituting energy efficient programs, implementing a hiring freeze which has reduced personnel cost, reducing travel budgets and per diem for inter and off island travel, consolidating positions, consolidating cell phone plans and reducing the number of employee home-based vehicles which has shown savings in gas, and vehicle maintenance, repair and replacement costs

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 American Recovery and Reinvestment Act (ARRA) - stimulus funding of approximately \$242 million and \$47.5 million in State Fiscal Stabilization Funds. In the area of projections and studies, the Office of the Governor continues to provide timely, quality and relevant socio-economic data to improve analysis on the Virgin Islands economy in support of public and private policy making as well as update the annual estimates of the Gross Territorial Product and Personal Income Accounts, Health Insurance Access Initiative and the Consumer Price Index.

The Energy Office completed and promulgated a comprehensive energy strategy. The Territory proudly received federal designation from the United States Department of Energy and Interior as an Energy Development in Island Nations (EDIN) location. The Energy Office also secured more than \$31 million in ARRA funding for energy efficiency and renewable energy projects to include the State Energy Program (SEP), Weatherization Assistance Program (WAP), Energy Efficiency and Conservation Block Grant and State Energy Efficiency Appliance Rebate Program. This was made possible through the improved working relationships with federal agencies to ensure timely and accurate reporting which has and will lead to increased federal funding for the Territory.

The Energy Office has been at the forefront of leveraging federal stimulus dollars to support the energy efficiency and renewable energy goals of President Obama's Administration, while satisfying our local needs. These funds will allow for the expansion of the solar water heating industry in the Territory, the harnessing of landfill gases as a source of energy, an increase in energy efficiency consumer rebates and numerous other renewable energy projects. Furthermore, this office is also leading the efforts to reduce government energy costs through the use of energy performance contracts, installation of energy-saving devices, greater accountability measures and providing opportunities for create green jobs through the development and expansion of the clean energy industry.

Following on the heels of the successful negotiations to bring production of Captain Morgan, to the Virgin Islands, the Office of the Governor successfully negotiated a thirty (30) year deal with Fortune Brands, thereby allowing Cruzan Rum to remain "Crucian". The efforts of the Governor's financial team secured bonds to allow stagnant

capital projects to move forward. As a result of the tax increment financing legislation (TIF), proposed by the Governor and passed by the Legislature, we saw the groundbreaking of the Island Crossing Project, a major development on the island of St. Croix to include Home Depot.

In 2009, under the initiative of the Governor's Office and in collaboration with the Departments of Health and Human Services, the arduous process of overhauling the territory's Medicaid system began, which had not been substantially updated in more than twenty (20) years. Federal approval of many components of the new plan and federal funding to develop and implement a new Medicaid Management Information System has been received.

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. On May 8, 2009, the Council, in collaboration with the National Governor's Association, presented the Summit on Poverty and Economic Opportunity. The Summit produced a list of recommendations for poverty alleviation which the Council used as a starting point to create a working group on the issue. The Poverty Reduction Working Group is comprised of private and public sector individuals who are developing a strategic plan for the Children and Families Council to reduce poverty in families with minor children in half by 2020. This program will provide a proven methodology with measurable results ensuring that all children in the Territory are healthy and prepared to succeed in school. Territorial kindergarten entrance tests and fourth grade reading scores will provide the basis for measuring our progress.

In Fiscal Year 2009, the Governor's Mentorship Program was implemented. This program was developed around the notion that a sense of professionalism must be instilled in the Territory's youth, which will help to guide them in their future careers. The development of a comprehensive manual to improve the writing and problem solving skills of the students and guidance from various agencies in the form of tutorial sessions have made this program successful in providing high school students with a taste of the world after graduation.

As a result of the hard work of the Office of the Governor and the Department of Education, Central High School received Middle States Accreditation in 2009, ensuring that all public high schools in the Territory are now certified. Additionally, in conjunction with the Department of Labor, we reinstituted the Jobs for America's Graduate program. The initial program at two high schools will ensure that at-risk-students have the school and career counseling to guarantee their eventual success.

As work continues to support the health and growth of the territory's children, the Office to the Governor has diligently renovated ballparks and playgrounds. Through the approval of capital project initiatives by the Legislature, improvements to the following facilities have been made:

- D.C. Canegata Stadium
- Campo Rico Playground and Basketball Court
- Estate Glynn Playground
- Fort Frederick Beach Bathhouse
- Estate Bordeaux Playground
- Alvin McBean Complex
- Estate Frydenhoj Field
- Pine Peach Basketball Court
- Estate Nadir Basketball Court, and
- Winston Raymo Recreation Center

Additionally, the Department of Housing Parks and Recreation has continued to provide a substantial number of summer program options for young people.

With the reorganization bill submitted to the Legislature by the Governor in 2008 and approved in 2009, VITEMA has become a cabinet level agency. An online state of the art 911 emergency communication system is staffed by well-trained emergency response professionals. With the development of the communication centers that are now integrated into the new VITEMA building, this facility will function as the first federally certified fusion center in the Caribbean. The combination of the commitment to the investment and its endorsement by Federal Emergency Management Agency (FEMA), the Federal Bureau of Investigation (FBI) and the Homeland Security apparatus will put the Territory in the forefront of emergency management and homeland security in the region.

The Department of Tourism has worked diligently and with the rollout of the Virgin Island's new branding campaign, directing more flights into Henry E. Rohlsen Airport, where airlift has grown by thirty-four (34%) over the past year, and in the face of the global recession airlifts into Cyril E. King Airport grew by twenty-five (25%). The Territory is also reaffirming its position as the leading cruise ship destination when the world's largest ship, the Oasis of the Seas, chose St. Thomas as its first port of call last December.

Efforts to improve the relationship with the U.S. Department of Housing and Urban Development (HUD) has resulted in HUD returning thirty (35) acres of property in Estate Bordeaux to the local government. The Virgin Islands successfully petitioned to be more actively involved in the Organization of Eastern Caribbean States and a Memorandum of Understanding is expected to be signed shortly.

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

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	4,788,456	5,167,044	5,266,500
Capital Outlays	18,050	15,000	15,000
Fringe Benefits	1,513,246	1,684,042	1,621,634
Supplies	262,056	312,000	185,000
Other Svs. & Chgs.	1,660,169	2,353,095	1,817,637
Utilities	351,029	540,000	435,000
Total General Fund	8,593,006	10,071,181	9,340,771
Tourism Advertising Revolving Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	90,211	150,000	150,000
Utilities	-	-	-
Total Tourism Advertising Revolving Fund	90,211	150,000	150,000
TOTAL APPROPRIATED FUNDS	8,683,217	10,221,181	9,490,771
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	509,216	182,926	241,110
Capital Outlays	10,000	-	-
Fringe Benefits	153,903	67,683	91,228
Supplies	19,688	92,547	15,000
Other Svs. & Chgs.	977,392	845,547	200,000
Utilities	-	15,749	15,749
Total Local Funds	1,670,200	1,204,452	563,087
ARRA Funds *			
Personnel Services	60,733	40,190,000	-
Capital Outlays	28,016	7,859,659	-
Fringe Benefits	28,084	17,222,457	-
Supplies	183	-	-
Other Svs. & Chgs.	-	5,692,624	-
Utilities	-	-	-
Total ARRA Funds	117,016	70,964,740	-
Federal Funds			
Personnel Services	94,400	140,059	117,872
Capital Outlays	23,397	-	-
Fringe Benefits	39,492	53,099	48,407
Supplies	3,817	7,500	7,622
Other Svs. & Chgs.	122,521	711,069	124,075
Utilities	3,166	8,900	6,000
Total Federal Funds	286,793	920,627	303,976
TOTAL NON-APPROPRIATED FUNDS	2,074,009	73,089,819	867,063
GRAND TOTAL	10,757,226	83,311,000	10,357,834

*ARRA Funds awarded in FY 2009 are carried forward to FYS 2010 and 2011 to cover Personnel, Fringe and other expenditures; See Grants Listing

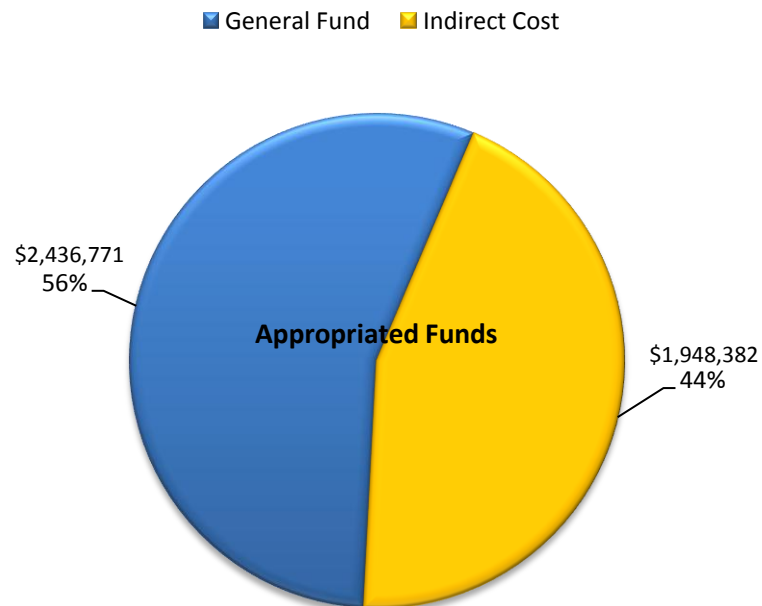
Office of the Governor
Financial Summary
Fiscal Year 2011 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
20000 Office of the Governor	4,862,500	15,000	1,494,252	165,500	1,617,637	435,000	8,589,889
20030 Economic Research	404,000	-	127,382	19,500	125,000	-	675,882
20500 Energy Office	-	-	-	-	75,000	-	75,000
Total General Fund	<u>5,266,500</u>	<u>15,000</u>	<u>1,621,634</u>	<u>185,000</u>	<u>1,817,637</u>	<u>435,000</u>	<u>9,340,771</u>
Tourism Advertsing Revolving Fund							
20000 Economic Research	-	-	-	-	150,000	-	150,000
Total Tourism Advertsing Revolving Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>150,000</u>	<u>-</u>	<u>150,000</u>
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
20500 Energy Office - Stripper Wells	241,110	-	91,228	15,000	200,000	15,749	563,087
Total Local Funds	<u>241,110</u>	<u>-</u>	<u>91,228</u>	<u>15,000</u>	<u>200,000</u>	<u>15,749</u>	<u>563,087</u>
ARRA Funds	-	-	-	-	-	-	-
Total ARRA Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Federal Funds							
20500 Energy Office - Governor	91,872	-	37,447	7,022	109,635	6,000	251,976
20030 Economic Research	26,000	-	10,960	600	14,440	-	52,000
Total Federal Funds	<u>117,872</u>	<u>-</u>	<u>48,407</u>	<u>7,622</u>	<u>124,075</u>	<u>6,000</u>	<u>303,976</u>
GRAND TOTAL	<u>5,625,482</u>	<u>15,000</u>	<u>1,761,269</u>	<u>207,622</u>	<u>2,291,712</u>	<u>456,749</u>	<u>10,357,834</u>



OFFICE OF MANAGEMENT AND BUDGET

Budget Administration
Federal Programs
Policy Formulation/Policy Evaluation



Message from the Director of the Office of Management and Budget

During the upcoming fiscal year the management and staff of the Office of Management and Budget (OMB) will continue to work with the leadership of the Administration to manage the Territory's resources in order to continue to provide the public services our citizens require. We are dedicated to our mission "*to improve public services*" which is embedded in Title 3, Section 4 of the Virgin Islands Code (VIC). OMB will continue to promote the use of best budgeting practices throughout the Government of the Virgin Islands (GVI) despite the many challenges including the impact of the global and national recessions, near-depleted reserves, competing interests and regional competition, increasing federal oversight, slow-growing revenues, increasing operational costs and local, regional and national politics. To accomplish our vision of "*transforming Government through Performance*" OMB will continue to prepare financial managers throughout government to implement the core principles of performance management.

The responsibilities of the Director of OMB are mandated in Title 2, Sections 22, 23, 26 and 27 VIC. Executive Order No. 371-1997 defines the organizational structure of OMB and includes the following Units: Policy Management, Budget Administration, Management Information Systems and Territorial Public Assistance. Key specific functions of OMB include: preparing the annual Executive Budget submission in accordance with law; administering appropriations throughout the fiscal year; performing fiscal analyses and evaluations of departments and agencies; monitoring federal budgets; not allotting funding in excess of available resources and providing oversight and management of all funding from the Federal Emergency Management Agency (FEMA).

However, Act No. 7074 mandated the reorganization of the Virgin Islands Territorial Emergency Management Agency (VITEMA) by removing VITEMA and the Office of Homeland Security from the Office of the Adjutant General, and placing the Office of Homeland Security the 911 call centers and OMB's Territorial Public Assistance Office within the newly reorganized VITEMA. Additionally, the GVI and FEMA executed Amendment #3 to the FEMA-Territorial Agreement FEMA-1807-DR-VI entered into on February 8, 2010 designated two individuals within VITEMA as the Governor's Authorized Representative (GAR) and Alternate GAR.

Each of the remaining three Units of OMB is focused on accomplishing OMB's key strategic objective of "*Enhancing the Territory's financial management practices by 2018*" and OMB's performance goals have been streamlined into the following goals:

- Increase the timeliness and quality of key financial reports
- Enhance financial management practices
- Reduce overall grant and recurring findings

OMB's key accomplishments during Fiscal Year 2009 were as follows:

- OMB submitted the Fiscal Year 2009 realigned Executive Budget to the 28th Legislature for consideration.
- The Office of Management and Budget (OMB) submitted the Fiscal Year 2010 Executive Budget to the 28th Legislature for its consideration.
- OMB adjusted the appropriation ceilings for departments and agencies to distribute \$20,825,838 of salary increases allotted in Fiscal Year 2009 for various collective bargaining agreements.
- OMB facilitated the receipt of \$8.6 million in disaster funding for debris removal, repairs to the Territory's electric generation system, school renovations and repairs and to remove sunken vessels and vessels that washed ashore from the Federal Emergency Management Agency (FEMA) for Hurricane Omar.
- OMB working with the other members of the Financial Team developed the Governor's Budget Contingency Action Plan.
- OMB also developed the 2009 Revenue Shortfall Borrowing Plan which was submitted to the Legislature to facilitate the short-term borrowing authorized by Act No. 7064 that allowed the Government of the Virgin Islands to meet its operating expenses.

- OMB submitted several federal grant applications (Fiscal Years 2009 and 2010 Technical Assistance Grants, State Fiscal Stabilization Fund Grant, Fiscal Year 2011 Covenant Grant and Capital Improvement Projects Grant) that generated more than \$85 million of federal funding for the Territory for deficit reduction, capital improvement, and technical assistance hospitals, education and other services.
- OMB prepared the Fiscal Year 2006 Corrective Action Plan and the 2004 and 2005 Status Updates that are part of the Fiscal Year 2006 Single Audit.
- OMB prepared the Fiscal Year 2007 Corrective Action Plan and the 2005 and 2006 Status Updates that are part of the Fiscal Year 2007 Single Audit.
- OMB chaired the monthly Post Compliance Agreement Meetings and working with Alvarez & Marsal facilitated the development of the Corrective Action Plan to the 2002 Compliance Agreement.
- OMB worked with departments and agencies of the executive branch to facilitate the Performance Based Budgeting Initiative and transmitted to the Legislature the executive branch departments and agencies quarterly performance reports.
- OMB worked with the Virgin Islands Water and Power Authority and the Virgin Islands Housing Authority and other sub-grantees to facilitate the financial close-out of Hurricanes Hugo, Marilyn, Bertha, Georges and Lenny.
- OMB conducted Public Assistance Infrastructure Training Workshop for departments and agencies and certain private non-profit organizations which included an update of FEMA policies and an overview of the PA eligibility process, budget preparation, payment process, documentation requirements, records management and disaster closeout process.
- OMB developed the VI Debris Management that was approved by FEMA so that the Territory is able to capture an additional 5% federal share of FEMA grant awards.
- OMB pursued the execution of a contract with a consultant to develop new indirect cost rates and finished the year with submission of the Government-wide Central Service Cost Allocation Plan together with the majority of the departmental plans (Indirect Cost Rate Plans) to the cognizant agency for review and approval.
- OMB worked in collaboration with departments and agencies in order to submit timely responses for the following audits: Department of Labor-Workers Compensation Benefits at Risk; Department of Tourism-Checking Accounts Maintained by the Department of Tourism; V.I. Police Department-Virgin Islands Police Department Evidence Integrity at Risk; Bureau of Economic Research-Audit of Selected Transactions of the Bureau of Economic Research; Department of Education-Virgin Islands Department of Education's Current Efforts to Address Prior Audit Findings and Virgin Islands Department of Education's Administration of Property Purchased with Federal Funds.
- OMB coordinated and participated in Performance Based Budgeting training for all executive branch departments and agencies.
- One third of OMB's staff obtained certification in Performance Management.
- One third of OMB's staff earned CPE credits in 2009 Public Sector Technical Update for Government and not-for-Profits.
- Ninety-five percent (95%) of OMB's staff received training in the latest business management tools.

During these challenging financial times, OMB is committed to providing financial management leadership and guidance. Our stakeholders depend on OMB to ensure that the government departments and agencies operate effectively and efficiently. OMB'S thirty-nine (39) employees are highly skilled and committed to the effective management of the Territory's resources and, to this end; we encourage and support the adoption and implementation, government-wide, of the principles of Performance Management.

Office of Management and Budget

ORGANIZATIONAL TYPE: Administrative

Strategic Goal(s):

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

Performance Goal(s):

1. Increase the timeliness and quality of key financial reports
2. Increase monitoring of audit findings
3. 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 adjust 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 Indicators(KPI)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percentage of quarterly allotments released within five (5) working days of the quarter	SG1/ PG1	20%	60%	60%	70%	90%
Percentage of quarterly financial reports issued within fifteen (15) days of each quarter	SG1/ PG1	20%	12%	50%	50%	90%
Percentage of internal monthly reports released within ten (10) working days of each month	SG1/ PG1	20%	90%	90%	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 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 Indicators(KPI)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percentage of departments monitored quarterly for timely submission of financial reports*	SG1/PG1	n/a	n/a	n/a	50%	75%
Percentage of auditees contacted quarterly for resolution of findings*	SG1/PG2	n/a	n/a	n/a	50%	75%
Percentage of programs monitored quarterly regarding reconciliations*	SG1/PG3	n/a	n/a	n/a	50%	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; conducts assessments, evaluations and reporting of all essential Government's Departments and Agencies performance; develops fiscal policies; analyzes and reviews projected revenues; drafts budget related legislation; and analyzes Legislative bills.

Key Performance Indicators(KPI)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percentage of legislative bill recommendations accepted*	SG1/PG3	n/a	n/a	n/a	n/a	75%
Percentage of departments and agencies with performance plans	SG1/PG3	n/a	n/a	40%	60%	80%
Percentage of departments and agencies monitored for compliance with performance requirements*	SG1/PG3	n/a	n/a	n/a	n/a	75%
Percentage of evaluations conducted *	SG1/PG3	n/a	n/a	n/a	n/a	50%

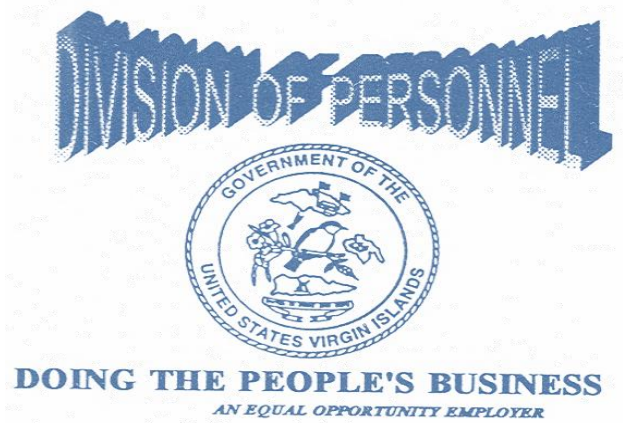
*This is a new KPI

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

APPROPRIATED FUNDS	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
General Fund			
Personnel Services	1,416,248	1,512,593	1,519,706
Capital Outlays	8,492	50,000	14,404
Fringe Benefits	477,512	572,882	516,830
Supplies	86,266	50,000	30,895
Other Svs. & Chgs.	227,293	378,040	292,936
Utilities	34,639	100,594	62,000
Total General Fund	<u>2,250,450</u>	<u>2,664,109</u>	<u>2,436,771</u>
Indirect Cost Fund			
Personnel Services	791,930	815,888	759,786
Capital Outlays	12,383	146,460	146,460
Fringe Benefits	274,631	287,755	258,685
Supplies	18,291	145,800	145,800
Other Svs. & Chgs.	420,666	570,451	570,451
Utilities	18,606	62,200	67,200
Total Indirect Cost Fund	<u>1,536,507</u>	<u>2,028,554</u>	<u>1,948,382</u>
TOTAL APPROPRIATED FUNDS	<u>3,786,957</u>	<u>4,692,663</u>	<u>4,385,153</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><u>3,786,957</u></u>	<u><u>4,692,663</u></u>	<u><u>4,385,153</u></u>

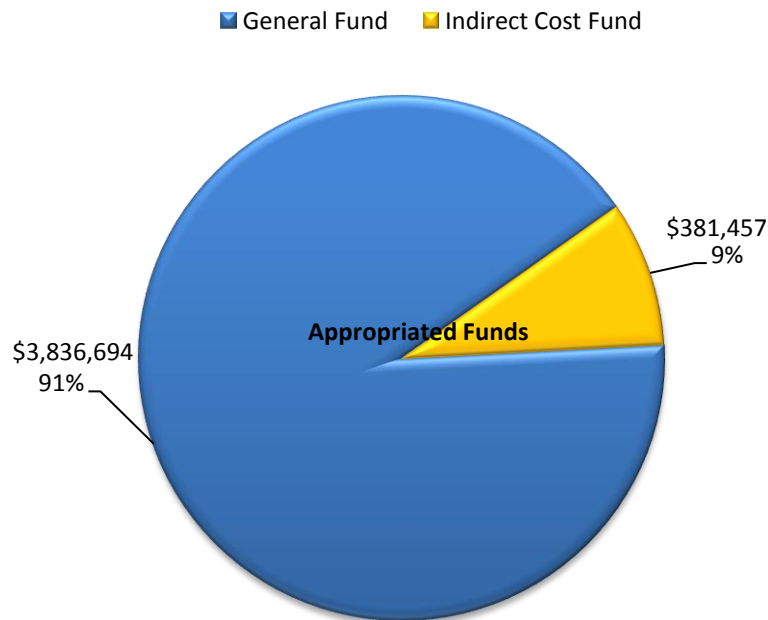
Office of Management and Budget
Financial Summary
Fiscal Year 2011 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
21100 Budget Administration	911,625	10,000	310,683	14,895	70,001	42,000	1,359,204
21210 Policy Formul./Program Eval.	608,081	4,404	206,147	16,000	222,935	20,000	1,077,567
Total General Fund	<u>1,519,706</u>	<u>14,404</u>	<u>516,830</u>	<u>30,895</u>	<u>292,936</u>	<u>62,000</u>	<u>2,436,771</u>
Indirect Cost Fund							
21200 Federal Programs	759,786	146,460	258,685	145,800	570,451	67,200	1,948,382
21424 Public Assistance	-	-	-	-	-	-	-
Total Indirect Cost Fund	<u>759,786</u>	<u>146,460</u>	<u>258,685</u>	<u>145,800</u>	<u>570,451</u>	<u>67,200</u>	<u>1,948,382</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>2,279,492</u>	<u>160,864</u>	<u>775,515</u>	<u>176,695</u>	<u>863,387</u>	<u>129,200</u>	<u>4,385,153</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 continues to achieve our mission of ensuring the Virgin Islands Government has an effective workforce. We support this mission by managing our three primary Strategic goals of (1) attracting and retaining highly qualified employees, (2) providing training and development opportunities to all Government of the Virgin Islands (GVI) employees, and (3) protecting the Personnel Merit System.

The Division functions as the Human Resources Management and Consulting arm of the Executive Branch of the Virgin Islands Government. A critical component of the Executive Office of the Governor, the Division is responsible for the daily administration of the Personnel Merit System; Group Health, Dental, Vision and Life Insurance Plans for all active employees and retirees of all branches of the Virgin Islands Government; Records Management and Archives of all 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 strives to meet its strategic goals that will achieve the division's overall mission and the Governor's mandates.

The Director's Office, Records Administration, and Recruitment Classification units are re-establishing confidence in the employment process and aiding in avoiding time consuming and costly grievances proceedings and awards by establishing policies and procedures to guide human resource professionals and employees about legislation, rules, and regulations affecting employment and labor relations. The success of the June 2009 Third Annual International Public Management Association – Caribbean Human Resources Conference in the Territory in June 2009 has left HR officers thirsty for knowledge. In the latter part of 2010, the Division has planned a similar, smaller scale activity to continue the knowledge transfer. The Division has formed a Policy Review team to continue the process of developing rules and regulations to aid in managing our human resources. Thus far, the team has developed four new policies one of which outlines the new guidelines for Donated Leave in accordance with Act 7088.

The Employee Development Unit, in Fiscal Year 2011, will assume a lead role in the Division's overall objectives. With the loss of the first wave of "Baby Boomers" from the GVI ranks, the unit has to focus on retooling and preparing the employees who remain to fill those roles. In anticipation of such, in 2010, the unit focused on obtaining employee development initiatives from all GVI agencies to develop a Comprehensive Training plan. This plan will be the frame work to drive the unit's activities for the next two years. One of the cornerstones of this comprehensive employee development approach will be the new Certified Public Managers program. The unit obtained authorization to establish this program from the Certified Public Managers' Consortium and will partner with the University of the Virgin Islands and other state CPM to ensure the program's success and value in the territory. In addition, the unit will continue on its renewed emphasis on improving Customer Services standards and addressing Sexual Harassment concerns as well as other training areas. In Fiscal Year 2009 and 2010 the unit provided employee development opportunities to more than 864 and thus far have trained 460 employees respectively across the various Executive/Judicial/Legislative branches. In 2011, the unit in accordance with Act 7033 will also establish customer service standards throughout GVI agencies and positions to ensure quality and consistency of services offered to our clients.

The Records Administration unit, in conjunction with the Recruitment and Classification unit are enhancing the classification, benefits and pay plans to attract and retain highly qualified employees. As the Government is forced

to compete for the limited human capital resources available in the Territory, these units must develop new and innovative strategies to ensure that critically needed positions are filled and adequate staffing levels are maintained. To support this effort, these units worked with departments to develop critical hiring plans. The plans focused on those positions which aided the agencies to continue to provide statutorily mandated services to the public. Additionally these units managed the Governor's General Fund Limited Hiring/Attrition program. The successful management of that program, since its inception, has yielded more than \$27M in personnel/fringe savings.

To meet the Division's strategic goals, both internal and external human resources operations will continue to work together using the strategic objectives of reducing the hiring timeframe, redeploying personnel to agencies where their skills and education may be better utilized, and increasing the number of professional certifications conferred to government employees. One of the most notable accomplishments in Fiscal Year 2010 to support the above reference initiatives was the success implementation the HR module of the ERP. The Division is now capable of producing an electronic Notice of Personnel Action (NOPA). It will no longer be necessary to manually process that five page document which had to be physically moved to as many as five different entities for review and signature. Now, this process will be done as quickly as you can enter a few characters on the keyboard and click a mouse. With this accomplishment, agencies are now able to process their NOPAs online. This will cut down on countless man hours wasted in the manual process. Furthermore, this accomplishment will bring us one important step closer to fulfilling our third party obligations in displaying that the GVI has a functioning reliable system of managing its human resources and financials.

Since Fiscal Year 2009, a primary initiative started by the Division was the establishment of the Retro Active Commission created by Act 6934 and 6984. These two pieces of legislation charged the Division with the important task of compiling data to ascertain retroactive salary increases owed to government employees. The Division has placed all its best efforts into ensuring that the project is completed by the second quarter of Fiscal Year 2010 and thereby fulfilling Governor de Jongh's comments echoed in his 2008 State of the Territory address "... it is my intention to find the money and finally resolve the retroactive pay issue. Resolving retro in a fair and equitable manner is an article of faith." And again in his 2009 State of the Territory address "...I remain committed to addressing the issue of retroactive pay..." To date the Commission has determined that more than 10,379 individuals are owed retroactive wages with an estimated financial obligation of more than \$270 million dollars. To ensure transparency, in the second quarter of 2010, the Commission will hold a series of public forums to ascertain the best methodology to distribute the \$45M first installment on this obligation.

Some additional key accomplishments for Fiscal Year 2010 were (1) we ensured the timely processing of over 1,800 NOPAs, totaling \$9,576,901 in salaries, to adjust employees wages based on the negotiated unionized contracts; (2) we processed more than 5,000 applications and tested more than 600 applicants for positions in our law enforcement ranks; (3) we maintained the average processing time for new appointment at 45 days; (4) we honored 65 employees for public service; we successfully negotiated the renewal of the GVI Medical/Prescription Health Insurance Contract resulting in a only a 7.7% increase versus the proposed 15.4% increase; and (5) we reconciled and corrected more than 1,600 health insurance premium errors which increased premium collection by more than \$500K monthly.

I foresee that Fiscal Year 2011 will continue to be one of great financial challenge for the Division, for the Territory and, in fact, for our entire nation. While it is believed that we are on the fringe of coming out of a worldwide financial crisis, it is highly likely to forever change the manner in which we think and management our operations. However, with the commitment and dedication of the Division's staff, the agency will continue its metamorphosis into a true human resources partner for our clients. Our combined effort to align our strategic goals with the vision of Governor John P. de Jongh, Jr. and our commitment to "*Doing the People's Business*" will bring the human capital management of the Government in line with current industry standards.

Message from the Chief Negotiator of the Office of Collective Bargaining

The mission of The Office of Collective Bargaining is to provide timely negotiated collective bargaining agreements in a fair and equitable manner that will foster good labor relations; to fulfill the legal mandate to fairly engage in the collective bargaining process; to acknowledge the need of increased salaries for employees while being cognizant of the adverse economic condition of the Government and its projected deficit. The Office of Collective Bargaining also strives to enhance the relationship between labor and management.

The Office of Collective Bargaining is one (1) of the smallest agencies in the V.I. Government; however, it is charged with great responsibilities. Established by statute Act No. 4440, the Agency was created under the Office of the Governor, but for funding purposes, pursuant to Act No. 6305, is placed 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 of Collective Bargaining operates from its main office on St. Croix at #5001 Chandler's Wharf, Suite 5, Gallows Bay. It has a satellite office located on St. Thomas, at the GERS Building, 2nd Floor, within office space rented from the Department of Justice. In addition to the Chief Negotiator, the Office employs an Executive Assistant, a Labor Relations Specialist, a Labor Relations Coordinator, an Office Manager, 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.

The Office of Collective Bargaining has established a schedule of negotiations with the majority of the Unions whose contracts have expired. Priority has been given to unions with the longest expiration dates. Those Unions include the Law Enforcement Supervisor's Union; the United Steelworkers Union (Enforcement Officers, Masters, Supervisors, Virgin Islands Lottery); the Seafarers International Union (Correction Officers and Masters); the Association of Hospital Employed Physicians (AHEP); the International Association of Firefighters (Support Staff); the Virgin Islands Workers Union (VITRAN); and the Virgin Islands Labor Union (PWD).

Critical responsibilities of the Office of Collective Bargaining 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) negotiations.

The goal of The Office of Collective Bargaining is to bargain in a manner consistent with recognizing financial needs of the employees, while being cognizant of the adverse economic condition of the Government. The Office intends to preserve management rights and prerogatives as provided statutorily and contractually. It will seek to find common ground, balancing the relationship between labor and management.

The performance goals of the Office of Collective Bargaining are to negotiate contracts in a timely manner, reduce the current case backlog and improve labor relations between management and employees, labor unions and members.

Representing the Government of the Virgin Islands effectively will depend on the education and orientation of supervisors, managers and department heads on sound employment and labor practices, handling grievances and contract administration. The Office of Collective Bargaining will continue providing training opportunities to senior management of departments, divisions and agencies. The more knowledge these individuals have about the

collective bargaining process, the greater the ability to facilitate the process during negotiations. The Office of Collective Bargaining is currently exploring the possibility of establishing a Leadership Institute for Government Executives at the University of the Virgin Islands.

The relationship of the Office of Collective Bargaining with union representatives and labor unions requires continuous dialog to find ways to improve communication, appreciation and understanding each other's roles and common objectives. This Office is amenable to working with union representatives and labor unions in a collaborative manner, and in conjunction with the Public Employee Relations Board, to improve labor-management relations. It believes an effective way to accomplish this is to establish a forum that creates a positive working relationship between union employees and first line supervisors. Successfully handling grievances at this level will result in fewer grievances going to mediation and/or arbitration. The Governor has signed Executive Order No. 448-2010, establishing labor management committees within Departments and Agencies.

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.

Division of Personnel

ORGANIZATIONAL TYPE: Administrative and Service

Strategic Goal(s):

1. To enhance the oversight of the classification, benefits, and pay plan which equitably compensate employees and enables the government to attract and retain highly qualified employees
2. To train and develop employees to ensure they are equipped to meet the challenges and goals of the V.I. government
3. To ensure HR professionals and employees are knowledgeable of legislations, rules and regulations affecting employment and labor relations

Performance Goal(s):

1. Timely and accurate processing of documents
2. Effective classification plan
3. Employee development
4. Negotiate contracts timely
5. Reduce the current case backlog
6. Improve labor relations between management, labor unions and employees and members

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 employees of the Government of the Virgin Islands and the public.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of errors in GERS reconciliation	SG1/ PG1	n/a	n/a	35%	15%	7%
Percent of errors in benefits administration system reconciliations	SG1/ PG1	n/a	n/a	60%	5%	5%
Percent of new hires brought on board within 45 days	SG3/ PG1	n/a	n/a	50%	75%	85%

Org 22010 Recruitment and Classification

Functional Statement:

The Recruitment and Classification Unit recruits the best-qualified candidates for approximately 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of applications received	SG1/ PG2	n/a	n/a	3,500	4,100	4100
Percent of classifications revised in the nine-factor format	SG1/ PG2	n/a	n/a	44%	75%	75%
Number of days to furnish departments with certification listings	SG3/ PG2	n/a	n/a	5 days	5 days	5 days

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 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of eligible employees attending training courses	SG2/ PG1	n/a	n/a	20%	50%	30%
Percent of employees repeating previously attended training	SG2/ PG2	n/a	n/a	n/a	60%	60%

Office of Collective Bargaining

ORGANIZATIONAL TYPE: Service

Strategic Goal(s):

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

Performance Goal(s):

1. Negotiate contracts timely.
2. Reduce the current case backlog
3. Improve labor relations 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	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of current union agreements	SG1/ PG1	11	17	20	11	15
Number of open cases (backlog)	SG1/ PG2	308	270	225	147	116
Number of employee training and development seminars	SG1/ PG3	7	12	9	15	12
Number of hearings scheduled and concluded:	SG1/ PG2					
Arbitrations		10	30	30	15	25
Mediations		10	30	30	14	15

Division of Personnel
3 Year Financial Summary
By Budget Category

APPROPRIATED FUNDS	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
General Fund			
Personnel Services	2,324,422	2,459,201	2,407,900
Capital Outlays	-	6,500	-
Fringe Benefits	822,866	938,880	846,498
Supplies	44,179	45,400	7,500
Other Svs. & Chgs.	526,577	535,919	407,069
Utilities	123,326	158,533	167,727
Total General Fund	3,841,370	4,144,433	3,836,694
Indirect Cost Fund			
Personnel Services	184,314	199,258	267,442
Capital Outlays	-	-	-
Fringe Benefits	62,196	64,932	78,468
Supplies	-	-	8,547
Other Svs. & Chgs.	-	5,000	27,000
Utilities	-	-	-
Total Indirect Cost Fund	246,510	269,190	381,457
Internal Revenue Matching Fund			
Personnel Services	-	-	-
Capital Outlays	19,607	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Revenue Matching Fund	19,607	-	-
TOTAL APPROPRIATED FUNDS	4,107,487	4,413,623	4,218,151
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-
GRAND TOTAL	4,107,487	4,413,623	4,218,151

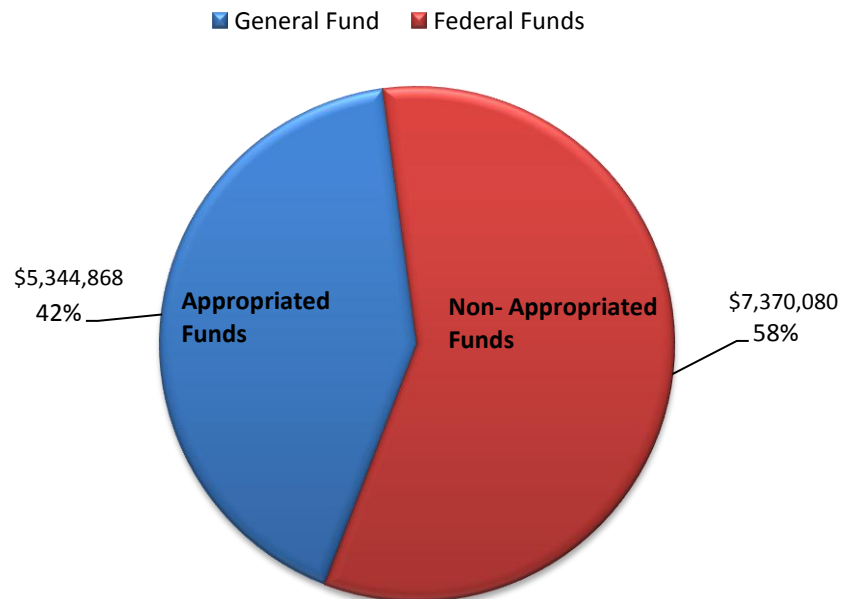
Division of Personnel
Financial Summary
Fiscal Year 2011 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
22000 Administration	1,135,590	-	396,620	-	270,891	125,000	1,928,101
22010 Classification	273,780	-	86,894	-	-	-	360,674
22030 St. Croix	393,898	-	173,127	-	56,800	25,000	648,825
22040 Training	133,565	-	49,561	-	-	-	183,126
22100 Office of Coll. Bargaining	471,067	-	140,296	7,500	79,378	17,727	715,968
Total General Fund	<u>2,407,900</u>	<u>-</u>	<u>846,498</u>	<u>7,500</u>	<u>407,069</u>	<u>167,727</u>	<u>3,836,694</u>
Indirect Cost Fund							
22000 Administration	240,281	-	69,442	8,547	27,000	-	345,270
22010 Classification	27,161	-	9,026	-	-	-	36,187
Total Indirect Cost Fund	<u>267,442</u>	<u>-</u>	<u>78,468</u>	<u>8,547</u>	<u>27,000</u>	<u>-</u>	<u>381,457</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>2,675,342</u>	<u>-</u>	<u>924,966</u>	<u>16,047</u>	<u>434,069</u>	<u>167,727</u>	<u>4,218,151</u>



VIRGIN ISLANDS TERRITORIAL 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 lead emergency management agency for the Territory as defined in the Virgin Islands Code, Title 23, Chapter 10. VITEMA's mission is to prepare for and coordinate, the response to, and the recovery from all hazards and threats that impact the Virgin Islands. VITEMA's strategic goal is to have a prepared, coordinated response and recovery. It is committed to providing coordinated and measurable service to the citizens of the U.S. Virgin Islands. Performance goals include elevating awareness, creating effective response network partnerships and restoring of the Territory to its pre-disaster condition.

In recent years, VITEMA has focused the majority of its planning and training efforts on hurricane and coastal storm preparedness. While this effort is extremely important, the Territory faces many equally dangerous threats from other natural and manmade disasters, including earthquakes, tsunamis and terrorism. The Territory must maintain a high level of readiness in order to effectively respond to these threats, especially in light of recent earthquakes events in Haiti, Chile and the western hemisphere.

To meet these potential threats, the Governor has reorganized emergency management in the Virgin Islands by consolidating VITEMA, the Virgin Islands Office of Homeland Security, E-9-1-1 communication centers and the Public Assistance Grant Program. Moving VITEMA's personnel, program, and functions from under the auspices of the Office of the Adjutant General, the Office of Management and Budget and the VI Police Department, will bring greater focus, and enhance the importance of emergency management throughout the Territory. This approach has been further strengthened by elevating the Director of the Virgin Islands Territorial Emergency Management Agency to a cabinet level position under the Office of the Governor of the Virgin Islands.

VITEMA has been established, whereby it mirrors the National Incident Command System (NIMS), which is a comprehensive, nationwide systematic approach to emergency management. The system standardizes resource management procedures for optimum coordination among different islands, Departments and Agencies of the V.I. Government and the private sector. VITEMA, as it is reorganized, enhances organizational and technological operations and cooperation, which promotes all-hazard preparedness.

The components of VITEMA include Logistics, Preparedness, Operations, Grant Management, and Administration and Finance. The Logistics Unit provides all support needs for VITEMA, including communication, transportation, IT Services, facilities and equipment maintenance on a day-to-day basis, as well as during emergency operations. As VITEMA moves towards accreditation of its personnel and facilities it has set a performance goal for its first year at 45% compliance with the standards set for the Emergency Management Accreditation Program (EMAP).

Governor John deJongh has fulfilled his commitment to implement an E-9-1-1 system with modern equipment and services required to assist dispatchers and first responders in providing professional emergency response services to V.I. citizens – and the millions of annual guests – in the Territory. The Unified Communication Center is currently operational on St Croix and on St. Thomas/St. John/Water Island.

During the past year VITEMA has made significant progress on improving its infrastructure. With funding from the Legislature, the Emergency Operations Center (EOC) on St. John was refurbished and modern telecommunication and video teleconference capabilities were installed. Simultaneously, on St. Croix, with assistance from the V.I. Government, some repairs of the facility were completed. On St. Thomas, the Government acquired the E.D. Plumbing Building and has rebuilt the interior to meet the needs of the newly reorganized VITEMA. This facility also includes modern telecommunication equipment, a fusion center, a new EOC, and is the home of the E-9-1-1 Communication Center.

VITEMA completed two days of training in Performance Management and has developed Key Performance Indicators (KPIs) to measure its performance. As VITEMA improves performance and coordinates services to reduce response time, the Agency will better serve the V.I. community before, during and after emergencies. VITEMA is committed to being the number one (1) emergency management agency in the Caribbean and will continue providing quality emergency response services and to protecting the security of the Virgin Islands.

Virgin Islands Territorial Emergency Management Agency

ORGANIZATIONAL TYPE: Enforcement and Regulatory

Strategic Goal(s):

1. To have a prepared, coordinated response and recovery

Performance Goal(s):

1. Elevated awareness
2. Effective response network partnerships
3. Rapid restoration of the Territory to its pre-disaster conditions

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 is essential so that operational records can be reconciled with financial documents.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of business days to process vendor payments	SG1/ PG2	n/a	n/a	n/a	n/a	5 days
Percent of all processed local fund records reconciled within 10 days of month end closing*	SG1/ PG2	n/a	n/a	n/a	n/a	80%

*Based on total number of records/annually

Org 23010 Operations

Functional Statement:

The Operations Unit is responsible for coordinating response and recovery while maintaining a manageable span of control for all resources available and for public assistance programs to promote rapid restoration to normalcy. The unit is also responsible for managing operations directed toward reducing hazards prior to, during, and after any emergency incident, for saving lives and property, establishing situation control and restoring normal conditions.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Reduce the percent of discrepancies (gaps) found during exercises per year	SG1/ PG2	n/a	n/a	n/a	n/a	75%
Percent NIMS and ICS training standards met	SG1/ PG2	n/a	n/a	n/a	n/a	80%

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 the administrative requirements, OMB cost principles, grant terms and conditions and with the grant agreement in general. This unit also prepares the financial plan (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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of federal grants in compliance with all grant requirements:						
Application	SG1/ PG2	n/a	n/a	n/a	n/a	75%
Monitoring		n/a	n/a	n/a	n/a	75%
Close-out		n/a	n/a	n/a	n/a	75%
Reporting		n/a	n/a	n/a	n/a	75%
Closeout of Public Assistance grants for prior years' storms	SG1/ PG3	n/a	n/a	n/a	2	2

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 or susceptible areas in the community 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of all mandated plans and agreements that meet compliance standards	SG1/ PG2	n/a	n/a	n/a	n/a	75%
Percent of all mandated plans and agreements that are disseminated within 30 days of approval	SG1/ PG1	n/a	n/a	n/a	n/a	90%
Average percent of targeted participants who attend emergency training and awareness sessions						
STT	SG1/ PG2	n/a	n/a	n/a	n/a	60%
STJ		n/a	n/a	n/a	n/a	60%
STX		n/a	n/a	n/a	n/a	60%
WI		n/a	n/a	n/a	n/a	60%

Virgin Islands Territorial Emergency Management Agency

Org 23040 Logistics

Functional Statement:

The Logistics Unit provides all the support needs for VITEMA, such as ordering and maintaining an inventory of resources, upkeep of facilities, transportation, supplies, equipment maintenance and fuel, food service, communications, IT services and medical services required for incident response. Logistics also sets up, maintains and demobilizes all temporary facilities used in support of incidents.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of EMAP compliance standards met based on total number of standards*	SG1/ PG2	n/a	n/a	n/a	n/a	45%

*Emergency Management Accreditation Program (EMAP)

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

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	-	3,354,743	3,217,124
Capital Outlays	-	21,000	-
Fringe Benefits	-	1,374,410	1,095,722
Supplies	-	84,102	84,000
Other Svs. & Chgs.	-	264,400	548,022
Utilities	-	300,000	400,000
Total General Funds	-	5,398,655	5,344,868
TOTAL APPROPRIATED FUNDS	-	5,398,655	5,344,868
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds			
Personnel Services	-	-	843,800
Capital Outlays	-	-	1,423,457
Fringe Benefits	-	-	313,644
Supplies	-	7,000	65,000
Other Svs. & Chgs.	-	85,120	4,724,179
Utilities	-	-	-
Total Federal Funds	-	92,120	7,370,080
TOTAL NON-APPROPRIATED FUNDS	-	92,120	7,370,080
GRAND TOTAL	-	5,490,775	12,714,948

*FY 2009 VITEMA was under the Office of the Adjutant General

Virgin Islands Territorial Emergency Management Agency
Financial Summary
Fiscal Year 2011 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	407,000	-	138,350	84,000	69,934	-	699,284
23010 Operations	2,401,939	-	816,389	-	-	-	3,218,328
23020 Grants Management	164,000	-	54,519	-	-	-	218,519
23030 Preparedness	-	-	-	-	-	-	-
23040 Logistics	244,185	-	86,464	-	478,088	400,000	1,208,737
Total General Fund	<u>3,217,124</u>	<u>-</u>	<u>1,095,722</u>	<u>84,000</u>	<u>548,022</u>	<u>400,000</u>	<u>5,344,868</u>
Other Local Funds	-	-	-	-	-	-	-
Total Local Funds Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</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							
23020 Grants Management	-	-	-	-	-	-	-
23030 Preparedness	843,800	1,423,457	313,644	65,000	4,724,179	-	7,370,080
Total Federal Funds	<u>843,800</u>	<u>1,423,457</u>	<u>313,644</u>	<u>65,000</u>	<u>4,724,179</u>	<u>-</u>	<u>7,370,080</u>
GRAND TOTAL	<u>4,060,924</u>	<u>1,423,457</u>	<u>1,409,366</u>	<u>149,000</u>	<u>5,272,201</u>	<u>400,000</u>	<u>12,714,948</u>

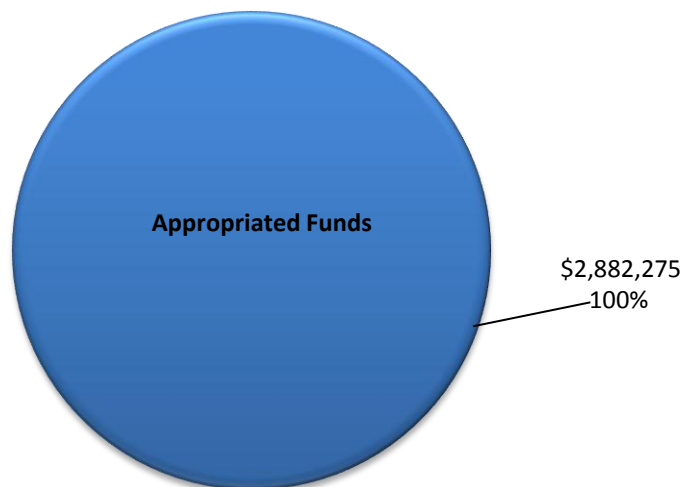


BUREAU OF INFORMATION TECHNOLOGY

Bureau of Information Technology



■ General Fund



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 worker 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, as well as semi-autonomous and independent instrumentalities. This transport service is a critical strategic resource to departments and agencies who seek to use it to fulfill their mandates. The mission includes the audit of critical technology success factors in 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 that conforms to Legislative statute, BIT researches and executes its technological improvements and determinations of which products best match the needs of the Territory. At the conclusion of a comprehensive territorial project plan, funding will be sought via 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 and its strategic objective is to establish a fully operated, managed and supported government information technology transport service by FY 2012. During FY 2009 two (2) state-of-the-art E-911 call centers were completed; one (1) in each island district. They resulted in significantly improved services to police officers, residents and visitors. Three (3) technical staff were certified to operate call center equipment and currently assist with maintenance and operation of units. Additionally, two (2) links were installed to increase bandwidth capacity of the existing network to 100 megabits on St. Thomas. The increased bandwidth extends from the BIT's office to Flag Hill and from Flag Hill to Mountain Top. On St. Croix, a 20-megabit bandwidth increase between the BIT's St. Croix office and Recovery Hill improved services considerably.

Implementation and dissemination of e-solutions remains a priority of BIT. E-government solutions reduce operational inefficiencies, redundant spending and excessive paperwork. During FY 2010 and 2011, BIT plans to optimize the use of e-government services. As BIT increases access to government network users and implements the results of Microsoft Risk Assessments that optimize the government's e-mail system and active directory, it continues internal improvements and additional risk assessments.

Bureau of Information Technology

ORGANIZATIONAL TYPE: Policy/Service

Strategic Goal(s):

1. To develop and manage a comprehensive information technology program for the Government of the Virgin Islands

Performance Goal(s):

1. Achieve and maintain 99.999% availability of the Enterprise Virtual Private Network (EVPN)
2. Provide timely, accurate information and assistance

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.

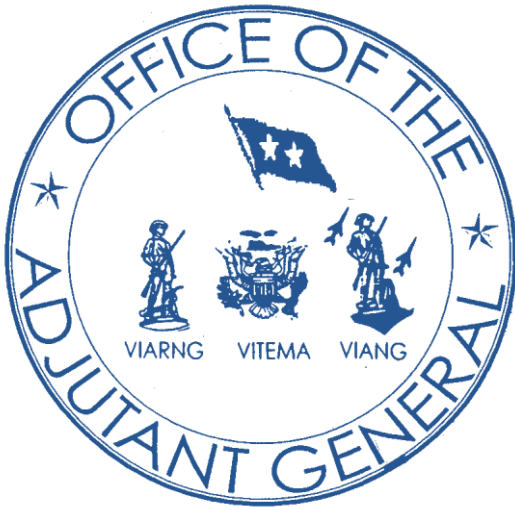
Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of subscriber occupancy based on total number of eligible GVI employees	SG1/ PG1	n/a	30%	45%	55%	60%
Percent of available bandwidth EVPN	SG1/ PG1	n/a	45%	55%	70%	75%
Percent of the Government of the Virgin Islands information infrastructure that is interoperable	SG1/ PG1	35%	40%	45%	60%	60%
Number of days to resolve service interruptions and outages	SG1/ PG1,2	n/a	3 days	2 days	1 day	1 day
Number of days to approve a planned information technology (IT) purchase (cycle time)	SG1/ PG1,2	n/a	14 days	10 days	9 days	7 days

Bureau of Information Technology
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	891,665	1,048,011	1,115,876
Capital Outlays	-	-	-
Fringe Benefits	292,424	372,023	383,551
Supplies	35,937	42,600	32,200
Other Svs. & Chgs.	2,327,247	1,273,809	1,195,648
Utilities	60,264	221,000	155,000
Total General Fund	<u>3,607,537</u>	<u>2,957,443</u>	<u>2,882,275</u>
Internal Revenue Matching Fund			
Personnel Services	-	-	-
Capital Outlays	16,490	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	<u>16,490</u>	<u>-</u>	<u>-</u>
TOTAL APPROPRIATED FUNDS	3,624,027	2,957,443	2,882,275
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><u>3,624,027</u></u>	<u><u>2,957,443</u></u>	<u><u>2,882,275</u></u>

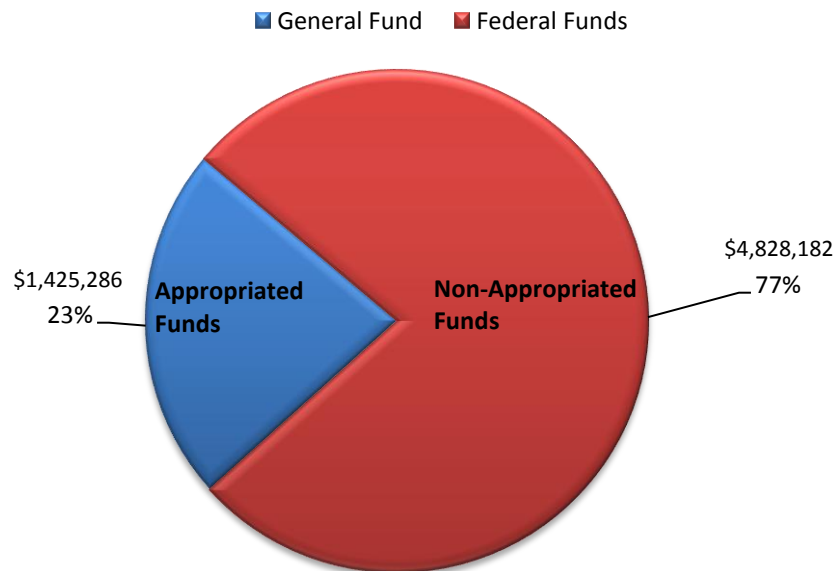
Bureau of Information Technology
Financial Summary
Fiscal Year 2011 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund	-	-	-	-	-	-	-
26000 Bureau of Info. Technology	1,115,876	-	383,551	32,200	1,195,648	155,000	2,882,275
Total General Fund	<u>1,115,876</u>	<u>-</u>	<u>383,551</u>	<u>32,200</u>	<u>1,195,648</u>	<u>155,000</u>	<u>2,882,275</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>1,115,876</u>	<u>-</u>	<u>383,551</u>	<u>32,200</u>	<u>1,195,648</u>	<u>155,000</u>	<u>2,882,275</u>



OFFICE OF THE ADJUTANT GENERAL

Administrative Services
Maintenance
Security



Message from the Adjutant General

The Office of the Adjutant General (OTAG) is committed to the safety and security of the people of the Virgin Islands. OTAG's mission is to plan, coordinate and implement support of territorial responders to natural and manmade disasters, civil disturbances, foreign and domestic threats and Weapons of Mass Destruction (WMD). As a result, OTAG personnel continuously train and update policies relative to its support role. The OTAG staff interacts with other local and federal personnel, creating open lines of communication and developing a group of highly trained and knowledgeable personnel to provide administrative support to the Virgin Islands National Guard. OTAG's staff carries out their mission through training and planned exercises to keep departmental skills aligned sync with an ever-evolving technological environment.

The strategic goal of OTAG is to provide professional and timely support as required for the protection and security of 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 revised structure consists of three (3) divisions: the Administrative Services Division, the Maintenance Division and the Security Division. Each division of OTAG develops and implements policies and procedures to support the key strategic objectives of the V.I. National Guard (VING) while conducting its federal and local mission. There are three (3) collective performance goals: (1) to promote operational effectiveness; (2) to have a safe and secure Territory through effective and efficient preparedness; and (3) to build a comprehensive territorial support capability for responding to all threats.

The Administrative Division's function is to provide financial and administrative services to each Division of OTAG and the VING. Its goal, as related to Personnel Management, is to reduce the number of process days and the percentage of document errors submitted for vendor payments. Further, its personnel seeks to increase the timelines and quality of financial reports to each division, and to other government agencies, especially the Office of the Governor, Office of Management and Budget and Department of Finance.

The Maintenance Division's purpose is to sustain, restore and modernize all the facilities and properties of the VING and OTAG. The division also supports the Construction and Facilities Management Office within the VING, to provide for new Military Construction (MILCON) within the Territory, as well and provides environmental support to OTAG, thereby ensuring compliance with all applicable and federal mandates. The Maintenance Division is the liaison between the Federal Division of the National Guard and government agencies that are required to provide administrative support to OTAG.

The Security Division Unit is responsible for providing protection to all VING personnel, facilities and other properties. The division seeks to improve this capability by increasing training readiness, as well as increasing the present work force, to meet growing deployment needs which support the effort to counter the global war on terror.

In its support role of helping to achieve the safety, security and mitigation of natural and manmade disasters the Office of the Adjutant General educates and trains local persons.

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, 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent invoices turned around within 1 day*	SG1/PG1	n/a	n/a	90%	90%	95%
Percent of reconciled invoices *	SG1/PG1	n/a	n/a	90%	95%	98%
Percent of reconciled requisitions *	SG1/PG1	n/a	n/a	90%	95%	98%
Percent of reconciliations with accurate information	SG1/PG1	n/a	n/a	80%	85%	95%

*Based on total numbers

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 VING facilities.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of facilities in compliance with VI building codes*	SG1/PG2	n/a	n/a	95%	95%	97%
Number of work orders received	SG2/PG2	n/a	n/a	200	250	275
Percent of work orders completed*	SG2/PG2	n/a	n/a	80%	75%	80%

*Based on total numbers

Office of the Adjutant General

Org 28020 Security

Functional Statement:

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of security breaches (facilities)	SG2/PG3	n/a	n/a	3	1	1

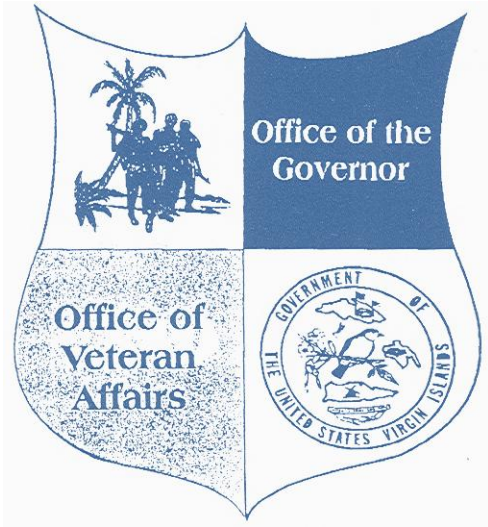
Office of the Adjutant General
3 Year Financial Summary
By Budget Category

APPROPRIATED FUNDS	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
General Fund			
Personnel Services	1,203,486	491,544	505,295
Capital Outlays	-	237,250	195,000
Fringe Benefits	369,992	194,797	180,419
Supplies	50,854	37,280	22,000
Other Svs. & Chgs.	447,458	254,926	276,770
Utilities	140,141	249,715	245,802
Total General Funds	2,211,931	1,465,512	1,425,286
Internal Revenue Matching Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching	-	-	-
TOTAL APPROPRIATED FUNDS	2,211,931	1,465,512	1,425,286
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds			
Personnel Services	2,709,226	1,633,177	1,799,172
Capital Outlays	4,027,181	305,000	390,000
Fringe Benefits	1,018,795	659,643	748,453
Supplies	68,730	88,000	110,198
Other Svs. & Chgs.	2,118,613	1,033,899	1,095,598
Utilities	623,706	412,801	684,761
Total Federal Funds	10,566,251	4,132,520	4,828,182
TOTAL NON-APPROPRIATED FUNDS	10,566,251	4,132,520	4,828,182
GRAND TOTAL	12,778,182	5,598,032	6,253,468

**FY 2009 General and Federal Fund includes VITEMA and Homeland Security

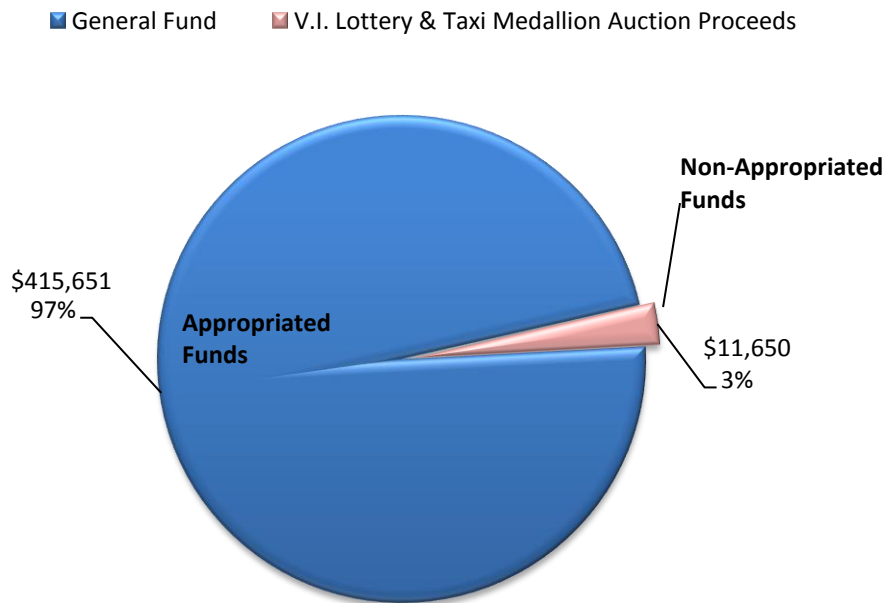
Office of the Adjutant General
Financial Summary
Fiscal Year 2011 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
28000 Administrative Services	406,071	-	133,912	2,000	44,815	21,000	607,798
28010 Maintenance	99,224	195,000	46,507	20,000	231,955	224,802	817,488
Total General Fund	<u>505,295</u>	<u>195,000</u>	<u>180,419</u>	<u>22,000</u>	<u>276,770</u>	<u>245,802</u>	<u>1,425,286</u>
Other Local Funds	-	-	-	-	-	-	-
Total Local Funds Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</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							
28000 Administrative Services	118,000	-	49,162	25,536	177,181	64,761	434,640
28010 Maintenance	603,884	370,000	226,144	60,000	814,972	620,000	2,695,000
28020 Security	1,077,288	20,000	473,147	24,662	103,445	-	1,698,542
28050 Office of Homeland Security	-	-	-	-	-	-	-
Total Federal Funds	<u>1,799,172</u>	<u>390,000</u>	<u>748,453</u>	<u>110,198</u>	<u>1,095,598</u>	<u>684,761</u>	<u>4,828,182</u>
GRAND TOTAL	<u>2,304,467</u>	<u>585,000</u>	<u>928,872</u>	<u>132,198</u>	<u>1,372,368</u>	<u>930,563</u>	<u>6,253,468</u>



OFFICE OF VETERANS AFFAIRS

Veterans Affairs



Message from the Director of the Office of Veterans Affairs

The mission of the Office of Veterans Affairs is to provide information and services regarding benefits and entitlements to all veterans residing in the Virgin Islands. The Office of Veterans Affairs 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. The Office of Veterans Affairs also interacts and coordinates with local and federal agencies regarding matters of interest to veterans. Additionally, the Office recommends legislation to the Governor affecting veterans and their families.

This Office is committed to serving all veterans in a professional manner. Our major focus is on customer satisfaction. Our performance goals and strategic goals have been revised to reflect this change in focus. A customer satisfaction survey has been implemented as a means of determining how well we meet the expectations of our veterans and their families. It also seeks to document how well our veterans are being served by the Community Based Outpatient Clinic (CBOC) operated by the Veterans Administration Caribbean Healthcare System. An increased amount of our time has been devoted to bridging the gap between the Federal Health System and the needs of our veterans.

This office has a staff of six (6) employees. We are relatively small in size but this can be considered one of our strengths. Being small, all employees are knowledgeable about all the services we provide and can quickly react to provide the services needed. We are dedicated to our veterans, and make ourselves available to assist our veterans so that in the event we cannot provide a service immediately, we can quickly direct them to where they can obtain the required assistance.

In Fiscal Year 2011 we look forward to working closer with the Department of Human Services and local non-profit agencies to provide more assistance to our homeless and needy veterans.

In Fiscal Year 2009, the Office of Veterans Affairs successfully fulfilled several important goals and objectives which included: (1) financial assistance to COAST (Council on Alcoholism and Substance Abuse, St. Thomas/St. John) with financial assistance to complete renovations on their residential treatment facility; (2) assistance to the Bromley Berkeley American Legion Post #133 in their efforts to establish a new home for their post activities; and (3) completed installation of our veteran's database in the St. Thomas office.

The department's 2011 goals will result in us being more efficient in providing services to our stakeholders. Three of our goals for FY 2011 are:

- Complete installation of a radio link between St. Croix and St. Thomas offices. This radio link is needed so that the veteran's database will be accessible from both offices.
- Complete software installation for the Veterans Identification Card system. This identification card will enable veterans to provide local vendors with proof of their veteran status.
- Provide grant writing workshops to non-profit agencies on both islands. This will provide training for non-profit agencies in how to write for federal grants in support of homeless or needy veterans.

Although the entire country is experiencing a slowdown in the economic sector with local governments, such as ours, besieged by issues of supply, demand and shrinking budgets, the Office of Veterans Affairs remains dedicated to providing services to those who have sacrificed so much for this country.

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. Recommend legislation to the Governor affecting veterans and their families.

Performance Goal(s):

1. To facilitate the receipt of benefits and entitlements by all eligible veterans.

Org 29000 Veterans Affairs

Functional Statement:

The Office of Veterans 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 also interacts and coordinates with local and federal agencies regarding matters of interest to veterans. Additionally, the Office recommends legislation to the Governor affecting veterans and their families.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average customer satisfaction rating for courtesy (based on 1 to 5 rating scale)	SG1,2,3/ PG1	n/a	n/a	n/a	4	4
Average customer satisfaction rating for knowledge (based on 1 to 5 rating scale)	SG1,2,3/ PG1	n/a	n/a	n/a	4	4
Average customer satisfaction rating for respectfulness (based on 1 to 5 rating scale)	SG1,2,3/ PG1	n/a	n/a	n/a	4	4

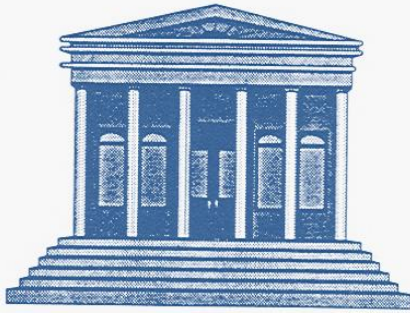
*Baseline established in 2010

Office of Veterans Affairs
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	295,947	307,916	302,571
Capital Outlays	-	10,000	-
Fringe Benefits	103,344	107,466	97,940
Supplies	471	-	-
Other Svs. & Chgs.	419	23,147	15,140
Utilities	-	7,200	-
Total General Fund	<u>400,181</u>	<u>455,729</u>	<u>415,651</u>
TOTAL APPROPRIATED FUNDS	<u>400,181</u>	<u>455,729</u>	<u>415,651</u>
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	-	-	-
Capital Outlays	1,120	76,053	-
Fringe Benefits	-	-	-
Supplies	19,713	39,819	-
Other Svs. & Chgs.	101,326	142,788	11,650
Utilities	5,531	37,866	-
Total Local Funds	<u>127,690</u>	<u>296,526</u>	<u>11,650</u>
Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL NON-APPROPRIATED FUNDS	<u>127,690</u>	<u>296,526</u>	<u>11,650</u>
GRAND TOTAL	<u><u>527,871</u></u>	<u><u>752,255</u></u>	<u><u>427,301</u></u>

Office of Veterans Affairs
Financial Summary
Fiscal Year 2011 Governor's Recommendation
All Funds - By Activity Center

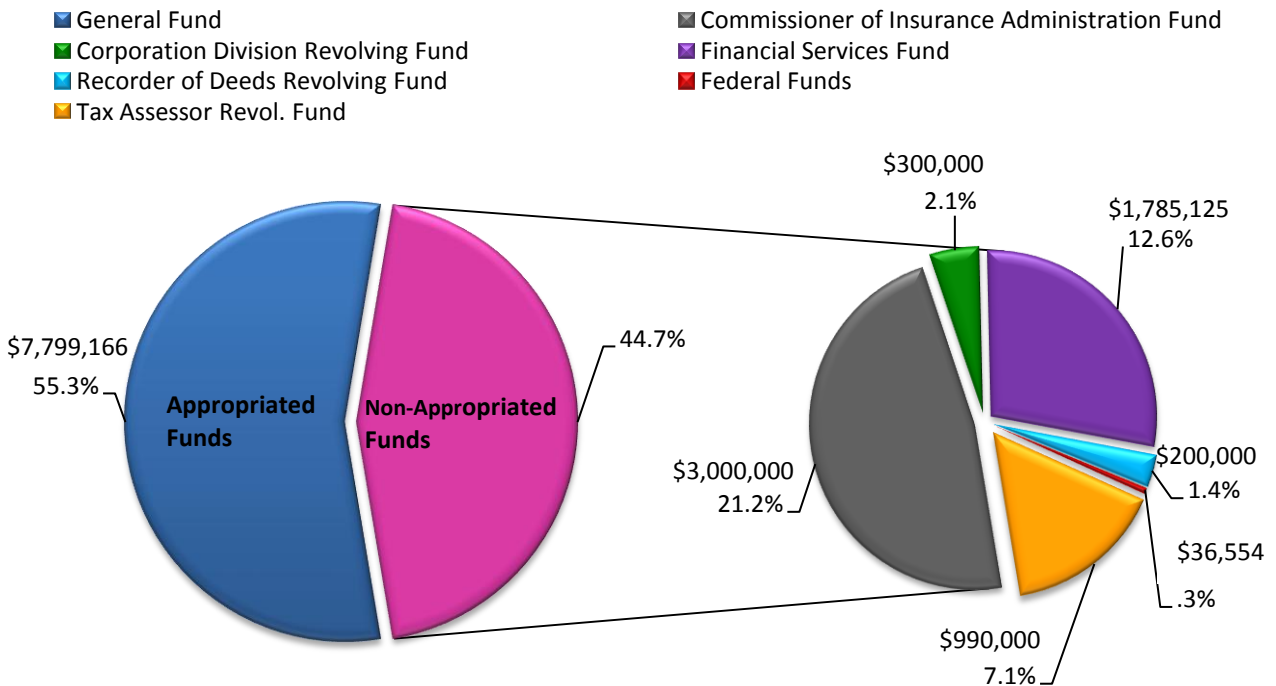
Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
29000 Veteran Affairs	302,571	-	97,940	-	15,140	-	415,651
Total General Fund	<u>302,571</u>	<u>-</u>	<u>97,940</u>	<u>-</u>	<u>15,140</u>	<u>-</u>	<u>415,651</u>
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
29000 Veterans Affairs	-	-	-	-	11,650	-	11,650
Total Local Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>11,650</u>	<u>-</u>	<u>11,650</u>
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL	<u>302,571</u>	<u>-</u>	<u>97,940</u>	<u>-</u>	<u>26,790</u>	<u>-</u>	<u>427,301</u>



Office of the Lieutenant Governor

OFFICE OF LIEUTENANT GOVERNOR

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



Message from 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 recording of deeds; makes assessments of all real property taxes and executes all mandates in a courteous, professional, efficient and timely manner while collecting 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: the V. I. Passport Acceptance Facility, Notary Services and the Virgin Islands State Health Insurance Assistance Program (VI SHIP)/Medicare.

The V.I. Ship Program is a subdivision of the Division of Banking and Insurance. The Office of the Lieutenant Governor was awarded a Federal grant from the Health Care Financing Administration to operate health insurance counseling and assistance services applicable to Medicare, Medicaid, Medigap, Long Term Care and other health insurance benefits.

Sections 2363 and 2402, Title 33, VIC of the Virgin Islands Code 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 Assessors' Office is charged with, and has the authority to, assess and tax all real property in the Virgin Islands. With the advent of Act No. 6976 the ancillary duty to collect real property taxes and public sewer fees was transferred from the Department of Finance to the Office of the Lieutenant Governor.

The Office of the Lieutenant Governor accomplished the following during Fiscal Year 2009:

- Identified all legal non-bank ATMs operating in the Territory;
- Increased public awareness of the importance of applying and having a passport;
- Maintained the processing time to record deeds to one day;
- Processed renewal of licenses for banks and insurance companies within thirty (30) days upon receipt of completed applications;
- Improved appraisal skills when ten (10) employees completed Internal Association of Assessing Officers (IAAO) classes;
- Promoted Passport cards resulting in 4,333 requests;
- Targeted providers, partners, stakeholders and beneficiaries by holding a Medicare Symposium on St. Croix on September 9-11, 2009 in conjunction with CMS New York Regional Office and State Pharmaceutical Assistance Program (SPAP);
- Hosted a forum for beneficiaries on St. Croix on November 19, 2009 and on St. Thomas November 20, 2009; and
- Increased public use of the OLG website by 3%.

The Office of the Lieutenant Governor is determined to improve service delivery, resulting in a more efficient, courteous and effective workforce through various training initiatives. The Division of Banking and Insurance spearheaded this initiative through training, conferences and seminars, significantly improving the skill sets of its staff. In 2009, fourteen (14) employees attended seminars and training on the mainland offered by Banking and Insurance Organizations. A number of courses were offered online as well, and employees took advantage of these opportunities. Employees of the Tax Assessor's Office received specialized training by IAAO in real property

tax appraisals and assessments. This training was conducted by instructors selected from the International Association of Assessing Officers (IAAO). The ten (10) successful graduates are slated for courses at the next level.

Due to depressed economic conditions locally and abroad, there was a 7% decrease in revenue collections for FY 2009. However, OLG is optimistic that an economic upturn will bring more prosperous times.

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 completed and fully functional
4. To finalize the 2006 Real Property Tax Actual Values

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of days to process Notification of Personnel Actions	SG2/ PG4	5 days	2 days	1 day	1 day	1 day
Number of days to reconcile financial reports	SG2/ PG4	5 days	4 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of commercial properties revaluated based on total inventory	SG4/ PG2,3	99%	100%	100%	75%	75%
Percent of new residential properties revaluated based on total inventory	SG4/ PG2,3	n/a	n/a	n/a	80%	100%

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of documents processed	SG2,3/ PG2,3,4	n/a	n/a	n/a	90%	95%

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

Org 30400 Corporation and Trademarks

Functional Statement:

The Corporation and Trademarks division is processes registration/applications of all business entities and maintains their status in the Territory. It also processes and maintains the Territory's Uniform Commercial Code (UCC) registry.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of UCC processed based on the total number of requests	SG2/ PG1,3,4,6	n/a	n/a	70%	90%	90%
Percent of Good Standing Requests/Certificates of Existence processed based on the total number of requests	SG2/ PG1,3,4,6	n/a	n/a	50%	80%	80%

Office of the Lieutenant Governor

Org 30120 Real Property Tax Collection

Functional Statement:

The Real Property Tax division 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of revenue collected based on total projected revenue	SG2/ PG3,4,6	n/a	n/a	80%	85%	85%
Number of days to issue tax clearance letters	SG2/ PG3,4,6	n/a	n/a	5 days	3 days	3 days

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

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	5,079,922	5,315,218	5,039,998
Capital Outlays	-	-	-
Fringe Benefits	1,844,603	2,061,206	1,828,754
Supplies	37,179	66,434	30,794
Other Svs. & Chgs.	443,817	732,901	791,637
Utilities	82,620	128,200	107,983
Total General Funds	7,488,141	8,303,959	7,799,166
TOTAL APPROPRIATED FUNDS	7,488,141	8,303,959	7,799,166
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	2,083,043	2,603,784	2,602,447
Capital Outlays	60,530	205,000	240,000
Fringe Benefits	851,057	937,351	958,523
Supplies	228,303	370,600	235,636
Other Svs. & Chgs.	1,571,338	2,255,631	2,033,519
Utilities	313,210	318,000	205,000
Total Local Funds	5,107,481	6,690,366	6,275,125
Federal Funds			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	36,554	36,554	36,554
Utilities	-	-	-
Total Federal Funds	36,554	36,554	36,554
TOTAL NON-APPROPRIATED FUNDS	5,144,035	6,726,920	6,311,679
GRAND TOTAL	12,632,176	15,030,879	14,110,845

Office of the Lieutenant Governor
Financial Summary
Fiscal Year 2011 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	1,660,650	-	585,890	10,000	40,000	53,500	2,350,040
30100 Real Prop. Tax Div.	1,799,219	-	639,948	9,500	600,637	17,483	3,066,787
30120 Property Tax Collection	815,844	-	319,014	5,000	151,000	22,000	1,312,858
30200 Recorder of Deeds	321,202	-	125,061	3,794	-	15,000	465,057
30310 Securities	-	-	-	-	-	-	-
30400 Corps. & Trademarks	443,083	-	158,841	2,500	-	-	604,424
Total General Fund	5,039,998	-	1,828,754	30,794	791,637	107,983	7,799,166
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
30100 Real Prop. Tax Div.	-	45,000	-	55,000	165,000	35,000	300,000
30200 Recorder of Deeds	-	30,000	-	30,000	120,000	20,000	200,000
30300 Bank & Insurance	1,950,237	-	721,244	30,000	263,519	35,000	3,000,000
30310 Securities	302,438	-	111,888	-	-	-	414,326
30320 Financial Services	349,772	70,000	125,391	80,636	660,000	85,000	1,370,799
30400 Corps. & Trademarks	-	95,000	-	40,000	825,000	30,000	990,000
Total Other Local Funds	2,602,447	240,000	958,523	235,636	2,033,519	205,000	6,275,125
Federal Funds							
30300 Virgin Islands State Health Insur Prg	-	-	-	-	36,554	-	36,554
Total Federal Funds	-	-	-	-	36,554	-	36,554
GRAND TOTAL	7,642,445	240,000	2,787,277	266,430	2,861,710	312,983	14,110,845

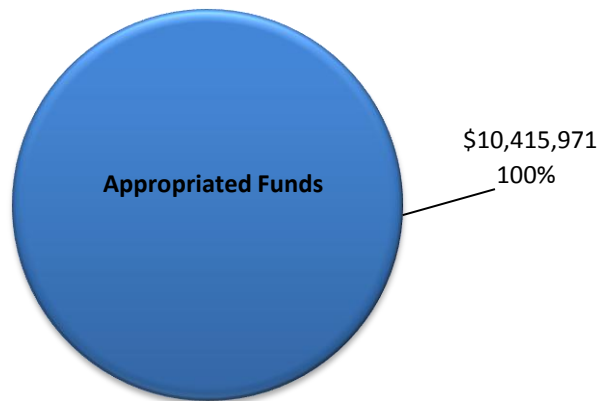


BUREAU OF INTERNAL REVENUE

Director's Office
Audit Enforcement
Processing
Delinquent Records
Computer Operations



■ General Fund



Message from the Director of the Bureau of Internal Revenue

The primary mission of the Virgin Islands Bureau of Internal Revenue (the Bureau) is to administer and enforce the internal revenue and local tax laws of the Virgin Islands. As the major revenue collection agency of the Government of the Virgin Islands, the Bureau is required to maintain the human capital and technical resources to succeed in its mission. The ability to accomplish its mission allows the Government to provide critical services to the Territory's residents.

The Bureau 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. The Naval Service Appropriation Act of 1922 established a mirror system of taxation in the Virgin Islands for income tax purposes, so that the Internal Revenue Code applies by substituting the Virgin Islands for the United States wherever necessary to give the Internal Revenue Code its unique status in the Virgin Islands. This mechanism provides the Territory with a sophisticated income tax system. Administratively, the Bureau benefits from the multitude of forms, regulations, and other printed guidance available from the Internal Revenue Service. The V.I. mirrored income tax system necessitates an on-going working relationship with the Internal Revenue Service and the United States Department of the Treasury. The Virgin Islands must be prepared whenever the Congress contemplates or enacts changes to the Internal Revenue Code which must be implemented within the Territory.

The Virgin Islands Bureau of Internal Revenue was created in August of 1980 by Act No. 4473, later amended by Act No. 4479 in September of the same year. Subsequent changes to the operation of the Bureau were made by Act No. 6086, on November 9, 1995. The Bureau was created as a separate independent agency of the Government of the Virgin Islands and maintains its principal office on St. Thomas, a fully staffed branch office on St. Croix, and a satellite office on St. John.

The Bureau is under the supervision of a Director, with a Deputy Director located in each District. A Department Chief oversees the operations of the four (4) main branches of the Bureau. The main branches are: Processing, Delinquent Accounts and Returns, Audit, and Computer Operations. The Director's Office is responsible for the overall operations of the Bureau. This Office sets the policy for administering the tax laws and includes the Federal Disclosure Office, the Criminal Investigations Division, the Office of Chief Counsel, the Reviewer/Conferee, and the Business Office.

The Bureau's strategic goals are to promote voluntary compliance with the internal revenue tax laws and to collect the tax revenues owed to the Government of the Virgin Islands. All four (4) branches of the Bureau are dedicated to ensuring the achievement of these two (2) goals. The Bureau is responsible for the processing of over 200,000 transactions on an annual basis.

The Audit Enforcement Branch is responsible for ensuring the highest degree of voluntary compliance with the internal revenue tax laws, through office and field audit examinations. The performance indicators for the Audit Branch are to increase the number of office and field audits conducted, to increase the number of persons who utilize the tax return preparation assistance provided by the Bureau, and to increase the number of attendees at workshops conducted by the Bureau's staff. All Revenue Agents receive Internal Revenue Service training, and have the ability to utilize all available examination tools.

The Delinquent Accounts and Returns Branch is responsible for the collection of the delinquent taxes and tax returns, utilizing various collection tools. This area also relies on training from the Internal Revenue Service to ensure that the Revenue Officers are knowledgeable in all of the collection tools available. The performance goals of this Branch are to increase the number of delinquent returns secured and to increase the dollar amount of delinquent taxes collected.

The Processing and Accounts Branch is responsible for processing all tax returns, and collecting and depositing all tax revenue. The performance indicators for the Processing Branch are to process 90% of the income tax returns filed by August 1st, within a forty-five (45) day period; to issue 75% of second notices issued within forty-five (45) days of the first notice, and to issue 75% of third notices within forty-five (45) days of the second notices.

The Computer Operations Branch was established to implement and support an automated tax administration system. The performance indicator for the Computer Operations Branch is to issue 50,000 electronically issued notices for Fiscal Year 2011.

During FY 2009, the Bureau accomplished several of its goals. The Bureau collected and deposited a total of \$582 million dollars into the Virgin Islands Treasury. Individual income tax accounted for \$352 million dollars; corporate income tax accounted for \$51 million dollars; gross receipts tax accounted for \$127 million dollars; and hotel room tax accounted for \$15.4 million dollars.

In addition to the outstanding revenues collected, the Bureau refunded 29,263 units of refunds totaling \$66.5 million dollars of the 2008 income tax refunds. The Bureau was able to reduce the interest cost to the Government of the Virgin Islands by processing 18,717 units of the 2008 income tax returns before May 31, 2009, without any interest paid by the Government.

A knowledgeable staff and an up-to-date tax administration system are critical to the Bureau's operations. Improving the quality of service to taxpayers requires an investment in human resources and the technological support structure. The Bureau must attract competent employees and continue to provide training to those employees as well as continuing to invest in its technical support. This will allow the Bureau to be equipped to continue administering and enforcing the tax laws of the Virgin Islands.

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 so that taxpayers can 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 and 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 part of the Director's Office.

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

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. Income tax return preparation assistance and review of Economic Development Commission (EDC) beneficiary information are also functions.

Bureau of Internal Revenue

Key Performance Indicator(s)	SG/PG	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of office audits conducted	SG1/PG1	1,730	1,850	1,850	1,850
Number of field audits conducted	SG1/PG1	186	170	170	170
Number of individuals provided tax preparation assistance	PG3	1,751	1,000	1,100	1,000
Number of individuals attending seminars where BIR presents	PG3	500	800	800	800

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 Estimate	FY 11 Projected
Percent of income tax returns filed before August 1 and processed within 45 days	SG1/PG1	91%	92%	92%	92%
Percent of 2 nd notices issued within 45 days of the 1 st notice	SG1/PG2	95%	75%	75%	75%
Percent of 3 rd notices issued within 45 days from the date of the 2 nd notice	SG1/PG2	0	75%	75%	75%

Org 34030 Delinquent Accounts

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Amount collected from delinquent accounts, (millions)	SG1/PG1	\$31	\$29	\$32	\$30	\$25
Amount of delinquent returns secured	SG1/PG2	1,628	2,180	1,700	1,700	1700

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of electronic notices issued	SG1/ PG1	n/a	36,440	50,000	50,000	50,000

Bureau of Internal Revenue
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	6,384,249	6,523,635	6,166,345
Capital Outlays	85,291	130,000	-
Fringe Benefits	2,356,876	2,275,563	2,302,429
Supplies	139,097	210,995	138,500
Other Svs. & Chgs.	1,128,407	4,331,914	1,629,497
Utilities	142,393	228,000	179,200
Total General Funds	10,236,313	13,700,107	10,415,971
Internal Revenue Matching Funds			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Funds	-	-	-
TOTAL APPROPRIATED FUNDS	10,236,313	13,700,107	10,415,971
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-
GRAND TOTAL	10,236,313	13,700,107	10,415,971

Bureau of Internal Revenue
Financial Summary
Fiscal Year 2011 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	1,178,269	-	415,535	138,500	1,629,497	179,200	3,541,001
34010 Audit Enforcement	824,327	-	279,481	-	-	-	1,103,808
34020 Processing Branch	2,672,364	-	1,055,665	-	-	-	3,728,029
34030 Delinquent Accounts	1,145,565	-	432,841	-	-	-	1,578,406
34050 Computer Operations	345,820	-	118,907	-	-	-	464,727
Total General Fund	<u>6,166,345</u>	<u>-</u>	<u>2,302,429</u>	<u>138,500</u>	<u>1,629,497</u>	<u>179,200</u>	<u>10,415,971</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>6,166,345</u>	<u>-</u>	<u>2,302,429</u>	<u>138,500</u>	<u>1,629,497</u>	<u>179,200</u>	<u>10,415,971</u>

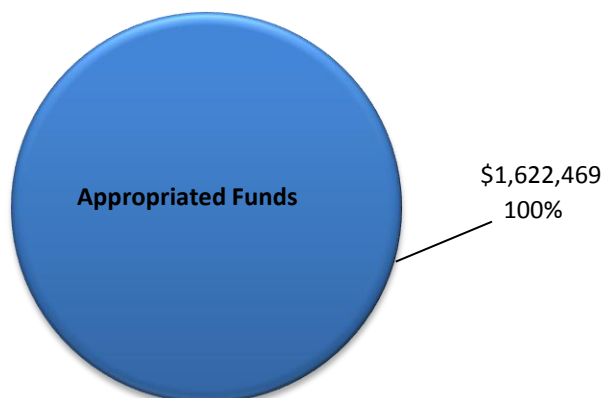


OFFICE OF THE VIRGIN ISLANDS INSPECTOR GENERAL

Office of the Virgin Islands Inspector General



■ General Fund



Message from the Inspector General

The Office of the Virgin Islands Inspector General 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 the strengthening of the administration, the stewardship of public resources, and to reduce the 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; providing leadership in coordinating and recommending policies to promote economy, efficiency, and effectiveness in the operations of the Virgin Islands Government; investigating and recommending policies to prevent fraud, waste and abuse; referring criminal conduct to the Virgin Islands Attorney General for criminal action; and, 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 extends to all three (3) branches of the Virgin Islands Government, including the semi-autonomous and autonomous instrumentalities. The law requires that audits be performed in accordance with standards established by the United States Government Accountability Office and the American Institute of Certified Public Accountants.

FY 2009, with the Virgin Islands Government reflecting on the downward turn of the economy, was a year to maintain the status quo. In an effort to stay focused on its mission, the Office of the Virgin Islands Inspector General concentrated on audits concerning departmental and agency controls over the limited financial resources. In addition, a high level of professionalism was maintained.

The Quality Control Peer Review was completed in FY 2009; however, due to a lack of resources, the Inspector General's Office was unable to revise and update the Auditor's Manual. This matter will require attention during FY 2011.

Strategic and performance goals were improved by the audit and investigative activities in FY 2009. Several reports and investigations resulted in significant potential savings for the Virgin Islands Government.

The checking account audit of the Department of Tourism (Tourism) disclosed that it did not implement or establish policies and procedures for disbursement and accounting of petty cash or imprest fund accounts in compliance with laws and regulations. The Inspector General Office found that: Tourism established fourteen (14) petty cash checking accounts without the Department of Finance's (Finance) knowledge and authorization; Tourism expended in excess of \$4 million without adequate documentation or accounting for the funds; goods and services were procured in violation of the procurement law; and, poor and inadequate internal controls over the funds expended through these unauthorized petty cash/ or imprest fund accounts placed the assets at high risk for fraud, waste and abuse.

As a result, expenditures exceeding \$4 million were processed through fourteen (14) unauthorized petty cash accounts; \$4,177,677 in expenditures lacked sufficient supporting documentation, of which \$60,839 were improperly paid to a Tourism employee; expenditures totaling \$1,075,937 were expended for goods and services which circumvented the procurement laws of the Virgin Islands; petty cash checking accounts were not reconciled for FY 2003 through 2007; Finance was unaware of the use and status of funds advanced to Tourism; the

expenditures processed through the unauthorized checking accounts were not reported on, or adequately accounted for; Tourism comingled funds in the various petty cash accounts without authorization or substantiation of the purpose of fund transfers, thus losing the identity of the source and purpose of the funds; and, the petty cash accounts were used to process multiple transactions resulting in large amounts of funds being processed instead of the intended minor disbursements.

In response to the report, the Governor of the Virgin Islands indicated that Tourism would eliminate unneeded checking accounts, and Finance would revise and update its Petty Cash/Imprest Procedures Rules and Regulations.

The audit of the selected transactions of the Bureau of Economic Research showed that the bureau had not supervised over \$2.7 million in its checking accounts in which local and Federal funds were comingled; inappropriately paid its employees for work performed after regular hours; failed to engage in competitive negotiations when procuring contractual services of certain vendors and failed to enter into contracts for vendor services valued at more than \$5,000 as required by the Virgin Islands Code; entered into transactions that created a conflict of interest for the Director of Economic Research (Director); and, extended unauthorized advances to employees and a loan to a vendor.

As a result, the bureau deposited over \$2.7 million in its checking accounts at risk and had over \$1.2 million embezzled from those accounts by the former Deputy Chief of Staff; had \$528,831 in unallowable expenses claimed for work performed after regular hours; did not ensure that it received the best quality and price for services provided by vendors; violated the conflict of interest provisions of the V.I. Code by engaging in transactions with the Director; and, misused \$15,337 by using it for purposes for which it was not approved.

The Governor's response indicated that policies and procedures for the operations of the bureau would be prepared to more effectively monitor its operations; specifically as they relate to contract services, payroll and conflict of interest issues.

Most investigative efforts in FY 2009 focused on the pending criminal case of the four (4) management officials at the Roy L. Schneider Regional Medical Center. Case activities have carried over into FY 2010, with a tentative trial date scheduled in Calendar Year 2010.

During FY 2009, thirty-six (36) complaints were received alleging wrong-doing by Government employees; twenty-two (22) complaints were closed or referred to other agencies, and fourteen (14) new cases remained open for possible investigative or audit action.

Although FY 2009, with the hiring freeze and reduced resources, limited the ability of the Office of the Inspector General to meet the audit and investigative requests, a continual growth of audit and investigative capabilities is imperative. The Office of the Virgin Islands Inspector General should have in excess of forty (40) to fifty (50) auditors and investigators so a regular cycle of audits becomes the norm.

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 its 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of management compliance with recommendations	SG1/PG1	86%	90%	97%	95%	95%
Percent of criminal and civil cases accepted for prosecutorial consideration	SG2/PG2	100%	75%	100%	90%	90%
Percent of cases investigated resulting in judicial and/or administrative action	SG2/PG2	100%	90%	100%	95%	95%
Percent of allegations referred to other agencies for action within 14 days of referral	SG2/PG2	50%	95%	86%	95%	95%

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

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	1,080,119	1,132,040	1,046,851
Capital Outlays	770	-	-
Fringe Benefits	319,659	397,323	330,910
Supplies	26,260	45,822	58,000
Other Svs. & Chgs.	78,691	159,876	148,308
Utilities	22,898	38,400	38,400
Total General Fund	<u>1,528,397</u>	<u>1,773,461</u>	<u>1,622,469</u>
TOTAL APPROPRIATED FUNDS	<u>1,528,397</u>	<u>1,773,461</u>	<u>1,622,469</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>1,528,397</u>	<u>1,773,461</u>	<u>1,622,469</u>

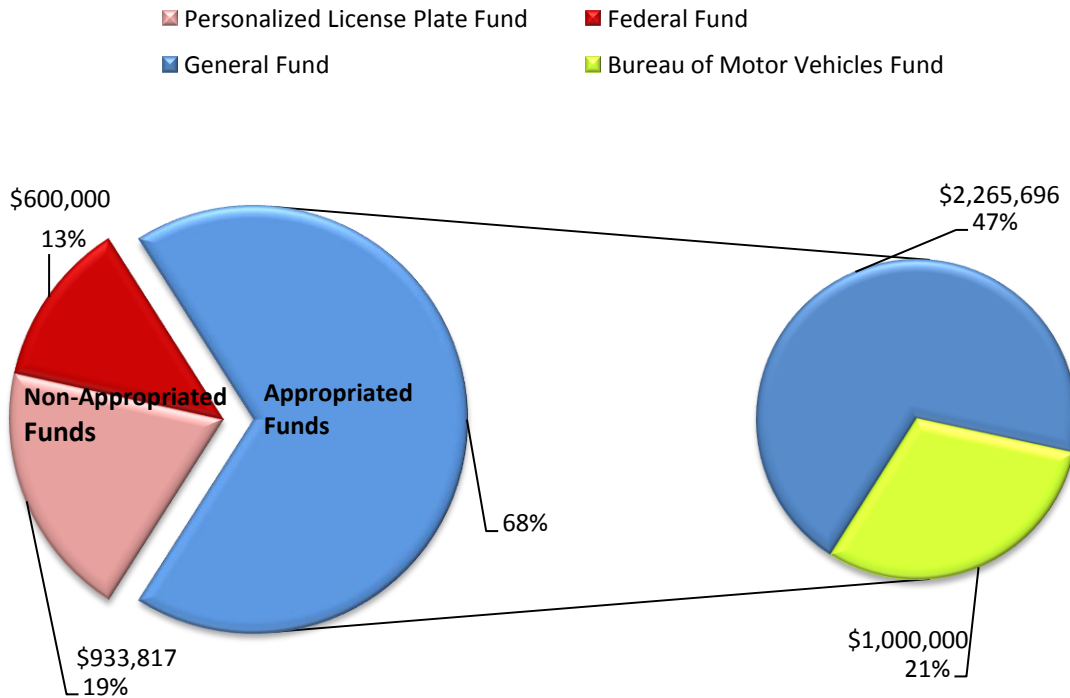
Office of the Virgin Islands Inspector General
Financial Summary
Fiscal Year 2011 Governor's Recommendation
All Funds - By Activity Center

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	1,046,851	-	330,910	58,000	148,308	38,400	1,622,469
Total General Fund	<u>1,046,851</u>	<u>-</u>	<u>330,910</u>	<u>58,000</u>	<u>148,308</u>	<u>38,400</u>	<u>1,622,469</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>1,046,851</u>	<u>-</u>	<u>330,910</u>	<u>58,000</u>	<u>148,308</u>	<u>38,400</u>	<u>1,622,469</u>



BUREAU OF MOTOR VEHICLES

Office of the Director
 Administration
 Drivers Licensing and Identification
 Registration and Inspection
 Records Management and Information Systems



Message from the Director of the Bureau of Motor Vehicles

During Fiscal Year 2009, the Bureau of Motor Vehicles (BMV) performed above average as it met four (4) of its six (6) key performance measures, for a 66% mission accomplishment. BMV completed one (1) of two (2) of the key performance indicators of the performance goal under the Office of the Director. However, the Bureau met three (3) of four (4) key performance indicators of the performance goal under the Driver's Licensing and Identification, Registration and Inspection and Records Management and Information Systems sections. It was evident that BMV made steady progress. The Bureau will continue striving to reduce the wait time of persons doing business at the BMV.

In addition to the above achievements during FY 2009, BMV also accomplished the following goals: receiving approximately \$1,000,000 of Federal grant funds to support the REAL ID Act requirements; implementing the national VINASSIST Program to verify vehicle identification numbers that confirm commercial vehicle factory weights prior to entering the data into the BMV database system; initiating adverse management actions against several employees, notary publics and couriers who allegedly committed fraud; awarding a contract to an architectural firm for the design of a BMV compound on St. Croix; providing real-time connectivity of the driver's license and vehicle registration system database to law enforcement agencies; facilitating the implementation of the electronic citation driver points management program that has the potential to reduce insurance rates for drivers in the Territory; completing the installation of a T-1 data communication line that links the emergency call center and BMV for driver's license and vehicle registration data exchange; promulgating rules and regulations for the inspection of all classes of vehicles and driver training requirements; providing formal training to all vehicle inspectors, line and staff personnel in the inspection of vehicles and driver's licensing requirements, for the first time in the Virgin Islands; completing and occupying office space for staff employees on St. Croix; installing emergency backup power for the St. Croix operation; providing leadership training for employees; installing recordable security camera systems and network infrastructure; completing twelve (12) of sixteen (16) benchmarks in compliance with the REAL ID Act requirements; launching a BMV informational website, which is the first segment of a three-phase plan; piloting a program for the St. Croix Administrator that streamlined the process of managing the abandoned vehicle program; connecting St. Thomas and St. John Vehicle Registration Systems to the 911 Call Center that gives the VIPD real-time information on vehicles; completing fraudulent document recognition training for all employees from the American Association of Motor Vehicle Administrators; and successfully taking over the management of the disabled person's permit program from the Virgin Islands Police Department and the Department of Human Services.

In an attempt to reach its strategic goal, the BMV has embarked on a modernization plan and has started working on several initiatives that will bring the Bureau in line with national standards of counterparts on the mainland and the off-shore states and territories. All states and territories are required to meet the deadline of May 5, 2011 to implement the REAL ID Act. The Act is a Congressional response to the 9/11 Commission's recommendations to standardize driver's license issuance across the fifty-six (56) issuing jurisdictions. The federal government, through the Department of Homeland Security, set a deadline of December 30, 2009 to complete sixteen (16) material compliant benchmarks, which is the first phase of the project. However, the Secretary of Homeland Security (DHS) extended that timeframe. The Virgin Islands is projected to complete this phase by March 31, 2010. Full implementation of the Program depends on upgrading all three (3) islands drivers' license operations.

BMV greatly needs a technology upgrade of both the vehicle registration and driver's license systems that will provide online vehicle registration and the mailing of driver's licenses to the people of the Virgin Islands. BMV has begun putting the electronic mechanisms in place that will allow the Bureau to provide this service that other States are routinely using. When implemented, this process will improve efficiency by cutting the wait time of customers by 25 percent. Another benefit will be reducing the number of customers physically visiting the work site, which will drastically improve efficiency and productivity.

Other desirable initiatives are the reorganization of the BMV to include the implementation of an updated Standard Operating Procedures (SOP Manual); establishment of new rules; the implementation of Act No. 7077, Virgin Islands Motorcycle Safety Education Act of 2009; and training employees to operate new programs. In an effort to improve organizational structure to better meet BMV's needs, the Bureau has drafted a reorganization plan which it hopes to implement this fiscal year. The plan has been forwarded to the Office of Collective Bargaining, Division of Personnel, the United Steel Workers of America and to the Governor for final approval. Standardization of processes at all three (3) BMV's will help the Bureau perform at national standards. In addition to the administrative SOP, DMV also developed vehicle inspection and driver's license rules and trained staff personnel in these areas.

Presently facilities on all three (3) islands need upgrading, not only to provide increased customer service but to meet the REAL ID Act requirements by the specified time. Therefore, BMV has developed a short and long term facility management plan to build state-of-the-art facilities at three (3) island sites.

Other future BMV plans include the Moving Violations Point System (MVPS) and procedures that will enable BMV to fully comply with the Help America Voter Act (HAVA) of 2002. The intent of the MVPS Program is to improve highway safety by identifying drivers who have repeatedly been convicted of moving violations. When fully implemented, the MVPS has the potential to reduce vehicle insurance rates in the Territory.

BMV continues to strive towards achieving its strategic goal of providing quality service that will result in safer roads and highways and provide a safer community for the residents of the Virgin Islands and its visitors.

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 that the Bureau provides the most productive, efficient, cost-effective and coordinated delivery of services.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of days to pay vendors	SG 1/ PG 1	40	30	19	25	25

Org 36010 Administration

Functional Statement:

Administration provides all administrative, logistical, contractual and financial support for the daily operations of the 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average number of days between eligible and hire	SG 1/ PG 1	n/a	n/a	31 days	30 days	30 days

Org 36100 Drivers Licensing and Identification

Functional Statement:

Drivers Licensing and Identification manages the driver's license program by administering written and driving tests and issuing driver's licenses. This unit also prepares and maintains records and other required forms.

Bureau of Motor Vehicles

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average waiting time of customers	SG 1/ PG 1	26 mins.	17 mins.	15 mins.	17 mins.	17 mins.
Average record retrieval time (Lost license)	SG 1/ PG 1	45 mins.	25 mins.	30 mins.	25 mins.	25 mins.

Org 36110 Registration and Inspection

Functional Statement:

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average waiting time per vehicle (non-commercial and Taxi)	SG1/ PG1	55 mins.	28 mins.	20 mins.	28 mins.	28 mins.

Org 36120 Records Management and Information Systems

Functional Statement:

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Downtime for the driver's license and vehicle registration IT network	SG1/ PG1	1.5 hrs.	31 mins.	28 mins.	30 mins.	30 mins.

Bureau of Motor Vehicles
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	1,102,967	1,349,170	1,334,400
Capital Outlays	-	-	-
Fringe Benefits	465,326	560,876	518,593
Supplies	307,780	336,852	164,609
Other Svs. & Chgs.	137,635	136,368	150,000
Utilities	74,479	90,000	98,094
Total General Fund	2,088,186	2,473,266	2,265,696
Bureau of Motor Vehicles Fund**			
Personnel Services	407,856	691,333	595,576
Capital Outlays	42,577	-	-
Fringe Benefits	174,293	296,770	215,015
Supplies	15	-	79,852
Other Svs. & Chgs.	-	-	12,124
Utilities	6,026	11,897	97,433
Total Bureau of Motor Vehicles Fund	630,767	1,000,000	1,000,000
Internal Revenue Matching Fund	86,657	-	-
Total Internal Revenue Matching Fund	86,657	-	-
TOTAL APPROPRIATED FUNDS	2,805,611	3,473,266	3,265,696
NON-APPROPRIATED FUNDS			
Local Funds			
Personalized License Plate			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	236,692	423,768	437,367
Other Svs. & Chgs.	464,181	482,851	496,450
Utilities	-	-	-
Total Local Funds	700,873	906,619	933,817
Federal Funds			
Real ID Program			
Personnel Services	-	-	-
Capital Outlays	-	260,000	260,000
Fringe Benefits	-	-	-
Supplies	-	25,005	25,005
Other Svs. & Chgs.	-	314,995	314,995
Utilities	-	-	-
Total Federal Funds	-	600,000	600,000
TOTAL NON-APPROPRIATED FUNDS	700,873	1,506,619	1,533,817
GRAND TOTAL	3,506,484	4,979,885	4,799,513

**Transfer from the Transportation Trust Fund

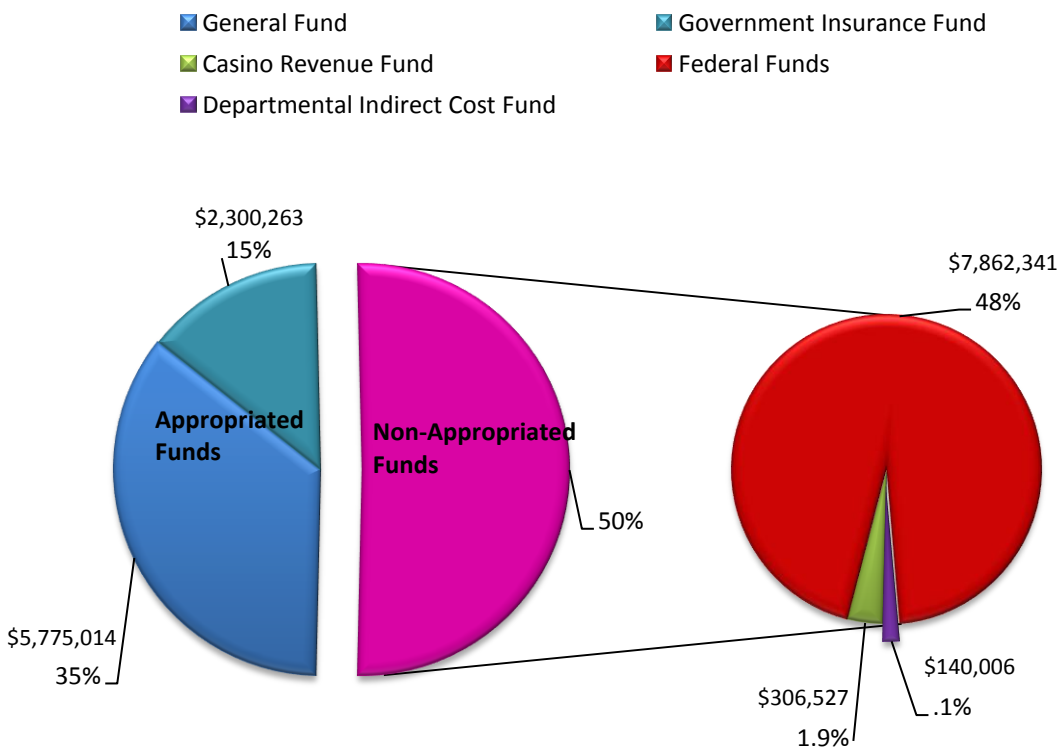
Bureau of Motor Vehicles
Financial Summary
Fiscal Year 2011 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
36000 Office of the Director	195,000	-	58,775	-	-	-	253,775
36010 Administration	223,324	-	80,361	-	150,000	98,094	551,779
36100 Drivers Licensing and ID	271,390	-	113,641	87,796	-	-	472,827
36110 Registration and Inspection	610,226	-	254,246	76,813	-	-	941,285
36120 Records Mgmt-Info Systems	34,460	-	11,570	-	-	-	46,030
Total General Fund	<u>1,334,400</u>	<u>-</u>	<u>518,593</u>	<u>164,609</u>	<u>150,000</u>	<u>98,094</u>	<u>2,265,696</u>
Bureau of Motor Vehicles Fund*							
36000 Office of the Director	-	-	-	-	-	-	-
36010 Administration	326,111	-	126,415	79,852	12,124	97,433	641,935
36110 Registration and Inspection	143,995	-	47,810	-	-	-	191,805
36120 Record Mgmt-Inform Systems	125,470	-	40,790	-	-	-	166,260
Total Bureau of Motor Vehicles Fund	<u>595,576</u>	<u>-</u>	<u>215,015</u>	<u>79,852</u>	<u>12,124</u>	<u>97,433</u>	<u>1,000,000</u>
<i>*Transfer from the Transportation Trust Fund</i>							
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
Personalized License Plate	-	-	-	437,367	496,450	-	933,817
Total Local Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>437,367</u>	<u>496,450</u>	<u>-</u>	<u>933,817</u>
Federal Funds							
36000 Office of the Director	-	260,000	-	25,005	314,995	-	600,000
Total Federal Funds	<u>-</u>	<u>260,000</u>	<u>-</u>	<u>25,005</u>	<u>314,995</u>	<u>-</u>	<u>600,000</u>
GRAND TOTAL	<u>1,929,976</u>	<u>260,000</u>	<u>733,608</u>	<u>706,833</u>	<u>973,569</u>	<u>195,527</u>	<u>4,799,513</u>



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



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 & 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 administrative structures that govern and enforce fair labor standards and the protection of the people of the Virgin Islands from any threat to health, morals, and general welfare. The Department of Labor is a service, regulatory and social organization. Executive Order 309-1989 reorganized the Department of Labor into the following Divisions/Units: Occupational Safety and Health, Workers' Compensation, Labor Relations, Job Service, Training, Unemployment Insurance, Bureau of Labor Statistics, and Administration.

Its mission is to administer a system of effective programs and services designed to develop, protect and maintain a viable workforce. The Strategic Goals include developing a talented workforce; protecting the workforce; and providing responsive failsafe programs that support the workforce system. Performance goals include increasing the placement rate through literacy and talent development; aligning skill levels; helping, informing, regulating, and educating; and providing timely support to employees and employers. These goals support Governor John P. de Jongh's directive to "provide workers with the assistance and encouragement they need to develop new skills and competencies over time, both to seek greater opportunity and to adapt to a rapidly changing employment reality and world economy."

During Fiscal Year 2009, we witnessed in share elation and adulation the election of the 1st African American President of the United States of America, Barak Obama. Just prior to FY 2009, we witnessed in total disbelief the near collapse of our financial infrastructure. Our nation was plummeted into the worst economic downturn synonymous only to the Great Depression of the 1930's. The U. S. Virgin Islands was not immune to the effects of this collapse. The Bureau of Labor Statistics reported an unemployment rate of 6.0% in October 2008 but by September 2009 the unemployment rate had risen to 8.5%; with the Leisure and Hospitality industry being the hardest hit. The economic collapse manifested in other sectors as reduced or slowed growth. VIDOL experienced the exodus of twenty-five (25) seasoned employees in December 2008, and another 14 employees in 2009, due to retirement which placed a strain on VIDOL's already strained personnel resources and impacted its ability to provide standard services to customers. VIDOL witnessed the Unemployment Trust Fund liquidation from an approximate \$14,000,000 in October 2008 to \$0 in August 2009. Despite setbacks, VIDOL witnessed the nation's immediate response to the financial emergency by the enactment of the American Recovery and Reinvestment Act (ARRA). VIDOL welcomed the substantial infusion of federal dollars from the ARRA Stimulus package to help stabilize the local economy. The Department of Labor and its customers benefited from this infusion of federal funds supporting the Extended Unemployment Compensation (EUC) Program, as well as providing more training and employment opportunities in the Territory. During FY 2009 over \$31 million dollars was paid in unemployment benefits to qualified dislocated workers. These benefits helped dislocated workers sustain themselves and their families during periods of unemployment. Additionally, VIDOL was able to pay \$8,063,149 to injured workers and providers of medical services.

The Department of Labor received \$2,874,256 from the ARRA stimulus package in Fiscal Year 2009. By February 2010, 347 persons were participants in ARRA funded activities. To date a total of \$1.9 million dollars has been either expended or obligated. The ARRA funds provided capital to permit continued services to dislocated workers, job seekers and incumbent workers; expansion of the Summer Work Experience Program; and extension of the Extended Unemployment Insurance Program. New training is now available in demand occupation areas with a special emphasis on "green jobs". Training in Green Jobs production and in Renewable Energy Sources is a key focus of ARRA. Implementation of an extensive outreach and marketing campaign to advertise ARRA funded programs is on-going using TV, radio and newspaper ads. Due to the high demand for advanced level training particularly important to the dislocated worker population, the Workforce Investment Board increased the

Individual Training Account cap from \$3,230 to \$3,800. The following training opportunities were made available throughout the Territory:

- The Summer Work Experience Program provided employment for 1,093 youth. Of that total, 272 were funded through the ARRA account.
- Summer training opportunities were offered in GED Preparation, Carpentry, Culinary Arts, Computer Application, Auto-Mechanics and Phlebotomy through the V.I. Career, Technical and Adult Education Institute through the collaborative efforts of the Departments of Education and Labor. A total of eighty-five (85) participants successfully completed the six (6) weeks of training programs.
- The Solar/Hot Water Technician Pre-Apprenticeship Training Program was another collaborative effort of the Departments of Labor and Education, V.I. Energy Office, the Workforce Investment Board and private businesses in the community. Thirty (30) participants on St. Croix successfully completed 240 hours in NCCER (National Center for Construction Education and Research) certified training in photovoltaic and other technical areas. Thirty (30) persons are training in the District of St. Thomas/St. John.
 - The Department of Labor and the Workforce Investment Board partnered with HOVENSA to provide the certified NCCER Craft Training Pre-Apprenticeship Program in Boiler Making, Welding, and Pipefitting. This Program was designed to give dislocated workers, or persons with experience in the construction or manufacturing industries, an opportunity to become certified professionals. Forty (40) individuals successfully completed the core curriculum advanced to Pipefitting, Boiler Making and Welding, levels 1 and 2.
 - Skillbuilder training is now available through UVI CELL to help clients pass entrance exams on techniques Law Enforcement, Fire, HOVENSA and Department of Labor Training Programs. In addition, Law Enforcement Pre-Cadet training is available to facilitate student preparation for entrance into the Academy.
 - Reinvesting in Americas Paradise is VIDOL's ARRA Tourism initiative. The Department has partnered with major hotels in the Territory, the Hotel and Tourism Association, and training providers to offer a series of courses that help clients secure jobs and promotions. VIDOL is using the collective training resources of the V.I. hospitality sector to improve the Territory's workforce and visitor experience.
 - Advanced training for incumbent workers is another ARRA initiative which allows employees to advance in their professions, while opening entry-level positions for first time workers. Several employers have taken advantage of the opportunity to train their employees in more technical areas.
- The International Association of Plumbing and Mechanical Officials (IAPMO) were identified as the Agency for a Small Engine Repair, Scaffolding and Painting Program; an agreement is being finalized.

In addition to providing expanded services using ARRA funding, the Employment and Training team revolutionized service delivery and workforce development practices by streamlining the intake/registration activities with a common intake form to significantly reduce waiting room times; digitized the Benefit Rights Interview process to ensure consistency of information and increased professionalism; and reprogrammed the JOBSTV Program. Further, the ET Team hosts free weekly workshops on Business Etiquette; Positive Attitude and Motivation; Conducting a Job Search; Interviewing for a New Job; Stress of Unemployment, Resume Assistance; and Behavior in the Workplace for Job Seekers; Workforce Professionals and Employers.

Jobs for America's Graduates-Virgin Islands (JAG-VI), is a new initiative of the Departments of Labor and Education. JAG-VI is one of thirty-three (33) State and Territory affiliates of the National JAG Organization. JAG-VI teaches performance competencies to students to facilitate their success in school, in the workplace, and in the achievement of productive and fulfilling lives. VIDOL's vision is to enable every JAG-VI student to graduate, advance to post-secondary education, a successful career, and engage in life-long learning. During 2009/2010 School Year JAG-VI will serve 100 high school freshmen from four (4) of the Territory's high schools.

The Disability Program Navigator (DPN), is another new Program. It provides for dedicated staff to address the needs of individuals with disabilities seeking training and employment opportunities through the Career Network One-Stop system. The DPN schedules informative workshops for persons with disabilities and the general public,

and publishes a monthly newsletter. The DPN also provides training to VIDOL employees to help them gain a better understanding of the program.

Operation Project Outreach was also implemented this year. This program, geared towards high school students, educates them about Virgin Islands Labor Laws through the use of presentations, skits and handouts. Approximately eighty (80) students have benefited from the presentations.

VIDOL's Public Education Campaign provided workshops on the Equal Pay Act of 1963; Age Discrimination; Title VII of the Civil Rights Act; ADA; Protected Activities in a Non-Union Workplace; Practice and Procedures before the National Labor Relations Board (NLRB); Federal Fair Labor Standards Act (FLSA); the Family and Medical Leave Act (FMLA); Affirmative Action under U.S. Government Contracts; and Sexual Harassment, Safety Recognition and Prevention; and Occupational Exposure to Hexavalent Chromium, to a total of 967 persons. In addition, during Labor Awareness Month VIDOL organized activities that recognized hard working men and women of the V.I. and educated the general public about the various programs and services VIDOL provides by hosting a Walk-a-thon; a Pep Rally—"Don't be Rejected, Get Connected"; COBRA Workshops; a Customer Appreciation Day and Health Screening; Social After Hours—"You Have the Floor"; Old School Jam—"Journey Through Time"; and a "Mock Committee Meeting" in partnership with the Committee on Labor and Agriculture with seniors from the various high schools.

VIDOL used technology to work more efficiently and implemented several software systems: Performance Matters Plus — a business intelligence software system management tool to track, analyze, forecast and project Workforce Investment Act (WIA) data; Virtual LMI software, which provides a common structure to store state and national labor market information in a common database, as well as access and analytical processing of the economic data through a web portal; a Workers' Compensation case management software by Omni Systems, Inc. for the timely processing of claims, extraction of statistical data for research, and timely settlement of bills for claimants and service providers; and YouthNet — a tracking/case management system for students, parents, counselors and administrators of the YouthNet Program that provides services geared towards drop-out prevention, recapturing drop-outs, training and employment opportunities guidance and progress tracking. The Virgin Islands Department of Labor's Automated System (VIDOLAS) is under construction. It will develop, implement and support Emergency Unemployment Compensation (EUC), Reemployment Profiling, Employer Electronic Wage Reports/Records, Employer and Wage Data Extracts for BLS Statistical Reporting, Wage and Benefits Crossmatch and Overpayment Notification and Collection; and the National Directory of New Hires Employment and Training Administration 9047 Crossmatch. VIDOL also encourages the use of e-mails/electronic communication as its primary tool for conducting business both internally and externally. This has proved to be an eco-friendly, effective and efficient way of addressing concerns, meeting deadlines, attending webinars, conferences and meetings. Also, web-conferencing is used to attend live meetings, trainings and presentations via the Internet with federal regulators, product and service providers, and other entities. Web conferencing has proven convenient and cost effective.

Despite the many challenges VIDOL has and will continue to face, as the nation recovers from this recession, the Department has impacted the lives of many Virgin Islanders. VIDOL will continue to diligently search for ways to promote resources better to promote economic growth, employment opportunities, stability and a higher standard of living in the Territory.

VIDOL's vision for the future includes the consolidation of its St. Croix offices into one (1) building; a Government Insurance Merger; ARRA Funding for Green Technology, Healthcare Initiatives, and IAPMO; UI Tax Revision; a Complete Workers Compensation automated case management system; re-staffing; the replacement of the America's One Stop Operating System (AOSOS); and the implementation of a Community Outreach strategy to offer specific training programs and services in the various housing communities.

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. Help, inform, regulate, and educate (protection)
2. Timely support to employees and employers
3. Increasing the placement rate through literacy and talent development
4. Aligning 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of pre-hearing formal cases closed within 90 days	SG 2/ PG 1,2	89%	89%	91%	90%	90%
Percent of formal cases overruled (WD) based on total number adjudicated	SG 2/ PG 1,2	0%	0%	0%	0%	0%
Percent of cases resolved within 30 days on appeal	SG 2/ PG 1,2	91%	83%	100%	100%	100%

Org 37200 Labor Relations

Functional Statement:

Labor Relations is responsible for rendering service to the general public in the following 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of compliance visitations made (Territory-wide) based on total number	SG 2/ PG 1,2	n/a	40%	17%	85%	85%
Percent of cases closed within 40 days based on the total number of all cases pending	SG 2/ PG 1,2	n/a	60%	49%	80%	85%
Number of attendees of FLSA workshops	SG 2/ PG 1,2	n/a	400	967	500	500

Org 37210 Apprenticeship and Training

Functional Statement:

The Apprenticeship and Training Activity Center, pursuant to Chapter 10, Title 24, 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 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of apprenticeship programs	SG 1/ PG 3,4	n/a	0	0	5	5
Percent of apprentices moving on to journeymen on-the-job training programs based on the number of registered apprentices	SG 1/ PG 3,4	n/a	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.

Department of Labor

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of positive terminations leading to employment, continuing education or military training after exiting programs based on the total number that entered the programs	SG 1/ PG 1,3,4	n/a	60%	70%	85%	85%
Percent of youth in programs receiving certificates after exiting the program based on the total number enrolled	SG 1/ PG 1,3,4	n/a	90%	84%	95%	95%

Org 37230 Workforce Investment Act Administration

Functional Statement:

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of violations	SG 3/ PG 2,3,4	n/a	3	3	2	2

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 07 Actual	FY 08 Actual	FY 09 Annual	FY 10 Estimate	FY 11 Projected
Percent of government inspections conducted based on annual requirements	SG 2/ PG 1,2	50%	81%	52%	95%	95%
Percent of cases closed within 120 days based on total number of cases pending	SG 2/ PG 1,2	n/a	43%	8%	50%	50%
Average number of days to respond to complaints/referrals based on federal requirements*	SG 2/ PG 1,2	n/a	n/a	6 days	5 days	5 days

*This is a new KPI.

Department of Labor

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average processing time for 1 st check (disability wages) [cycle time]	SG 2/ PG 1,2	30 days	15 days	30 days	10 days	10 days

Org 37700 Labor Statistics

Functional Statement:

The Labor Statistics unit is responsible for the collection, analysis and publication of statistics on wages, working hours, labor conditions, and cost of living increases. It is also responsible for developing and implementing technical systems and procedures to provide a comprehensive labor market information program or manpower policy of planning and administration.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent distribution of BLS surveys to VI business for workforce data collection achieving USDOL established timelines and schedules	SG 1/ PG 1,2	n/a	99%	79%	99%	99%
Percent data quality and completeness of standard BLS survey forms based on USDOL established timelines and schedules	SG 1/ PG 1,2	n/a	85%	61%	85%	85%
Percent in compliance with USDOL time schedules for timely entries of data into BLS database systems (filing)	SG 1/ PG 1,2	n/a	90%	72%	95%	95%

Department of Labor

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 and assists in selecting and maintaining proper staffing for the department.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of employee evaluations completed based on the total number of evaluations to be conducted	SG 1/ PG 1,2,4	75%	95%	80%	95%	95%
Percent of vendors paid within 30 days based on the total number of invoices received for processing	SG 3/ PG 2	80%	95%	90%	95%	95%

Org 37810 Planning, Research & Monitoring

Functional Statement:

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of service provider files audited based upon total number of eligible providers	SG 3/ PG 2,3,4	n/a	75%	85%	100%	100%
Percent of service provider sites visited for on-site monitoring based on total number of eligible providers	SG 3/ PG 2,3,4	n/a	75%	82%%	100%	100%

Department of Labor
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	3,082,467	3,409,010	3,150,550
Capital Outlays	-	42,000	-
Fringe Benefits	920,147	1,247,938	1,043,272
Supplies	74,375	55,175	82,150
Other Svs. & Chgs.	1,062,609	1,366,624	1,333,340
Utilities	71,306	165,702	165,702
Total General Fund	5,210,904	6,286,449	5,775,014
Gov't Insurance Fund			
Personnel Services	1,016,907	1,298,816	1,377,327
Capital Outlays	-	-	-
Fringe Benefits	360,122	568,954	590,313
Supplies	21,596	47,906	74,000
Other Svs. & Chgs.	180,172	231,831	233,431
Utilities	19,477	25,192	25,192
Total Gov't Ins. Fund	1,598,274	2,172,699	2,300,263
TOTAL APPROPRIATED FUNDS	6,809,178	8,459,148	8,075,277
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	58,704	94,132	97,051
Capital Outlays	-	-	-
Fringe Benefits	25,270	40,968	42,955
Supplies	-	-	-
Other Svs. & Chgs.	261,087	331,214	306,527
Total Local Funds	345,061	466,314	446,533
ARRA Funds			
Personnel Services	630,954	-	-
Capital Outlays	-	-	-
Fringe Benefits	62,409	-	-
Supplies	9,002	-	-
Other Svs. & Chgs.	606,109	-	-
Utilities	-	-	-
Total ARRA Funds	1,308,474	-	-
Federal Funds			
Personnel Services	3,090,264	3,844,292	4,306,405
Capital Outlays	-	-	-
Fringe Benefits	930,724	1,085,494	1,216,561
Supplies	114,109	127,100	124,600
Other Svs. & Chgs.	1,702,526	2,694,592	2,087,775
Utilities	162,252	127,000	127,000
Total Federal Funds	5,999,875	7,878,478	7,862,341
TOTAL NON-APPROPRIATED FUNDS	7,653,410	8,344,792	8,308,874
GRAND TOTAL	14,462,588	16,803,940	16,384,151

Department of Labor
Financial Summary
Fiscal Year 2011 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	313,660	-	112,794	10,000	27,325	-	463,779
37200 Labor Relations	304,004	-	122,579	13,000	98,507	26,472	564,562
37210 Apprenticeship & Training	32,931	-	14,996	1,500	8,500	-	57,927
37220 Youth Employment	778,483	-	154,576	14,650	191,955	-	1,139,664
37230 JTPA Administration	345,293	-	132,011	5,000	40,000	-	522,304
37400 Occupational Safety & Health Admin.	112,200	-	44,770	-	-	-	156,970
37500 Worker's Compensation	-	-	-	-	-	-	-
37700 Labor Statistics	104,645	-	34,670	8,000	27,000	-	174,315
37800 Business & Administrative	962,512	-	347,958	25,000	930,053	139,230	2,404,753
37810 Planning, Research & Mon.	196,822	-	78,918	5,000	10,000	-	290,740
Total General Fund	3,150,550	-	1,043,272	82,150	1,333,340	165,702	5,775,014
Government Insurance Fund							
37400 Labor-OSHA	167,766	-	66,285	19,000	52,520	-	305,571
37500 Workers' Compensation	1,209,561	-	524,028	55,000	180,911	25,192	1,994,692
Total Government Insurance Fund	1,377,327	-	590,313	74,000	233,431	25,192	2,300,263
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
37220 Youth Employment	-	-	-	-	306,527	-	306,527
37800 Business & Administrative	97,051	-	42,955	-	-	-	140,006
Total Local Funds	97,051	-	42,955	-	306,527	-	446,533
ARRA Funds	-	-	-	-	-	-	-
Total ARRA Funds	-	-	-	-	-	-	-
Federal Funds							
72150 Senior Community Service	980,821	-	105,852	6,000	194,157	-	1,286,830
37100 Employment Services	724,703	-	271,184	16,500	388,384	58,000	1,458,771
37200 Local Veterans	33,177	-	12,765	1,600	10,458	-	58,000
37252 Workforce Investment Act	1,017,237	-	337,615	61,000	880,679	39,000	2,335,531
37400 Occupational Safety & Health	75,000	-	26,565	-	99,435	-	201,000
37600 Unemployment Insurance Program	1,277,503	-	383,992	34,000	302,339	30,000	2,027,834
37700 Labor Statistics	197,964	-	78,588	5,500	212,323	-	494,375
Total Federal Funds	4,306,405	-	1,216,561	124,600	2,087,775	127,000	7,862,341
GRAND TOTAL	8,931,333	-	2,893,101	280,750	3,961,073	317,894	16,384,151

Department of Labor*
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
Union Arbitration Award Fund - LMC			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	71,313	165,000	165,000
Utilities	-	-	-
Total Union Arbitration Award Fund	<u>71,313</u>	<u>165,000</u>	<u>165,000</u>
Union Arbitration Award Fund - PERB			
Personnel Services	242,298	425,500	466,000
Capital Outlays	176,888	-	-
Fringe Benefits	81,423	138,288	187,724
Supplies	110	20,100	21,000
Other Svs. & Chgs.	19,976	194,264	187,200
Utilities	281,151	15,728	19,500
Total Union Arbitration Award Fund	<u>801,846</u>	<u>793,880</u>	<u>881,424</u>
TOTAL APPROPRIATED FUNDS	<u>873,159</u>	<u>958,880</u>	<u>1,046,424</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><u>873,159</u></u>	<u><u>958,880</u></u>	<u><u>1,046,424</u></u>

*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 2011 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>							
Union Arbitration Award Fund							
V. I. Labor Mgmt Committee	-	-	-	-	165,000	-	165,000
Public Employee Relations Board	466,000	-	187,724	21,000	187,200	19,500	881,424
Total Local Fund	466,000	-	187,724	21,000	352,200	19,500	1,046,424
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	466,000	-	187,724	21,000	352,200	19,500	1,046,424

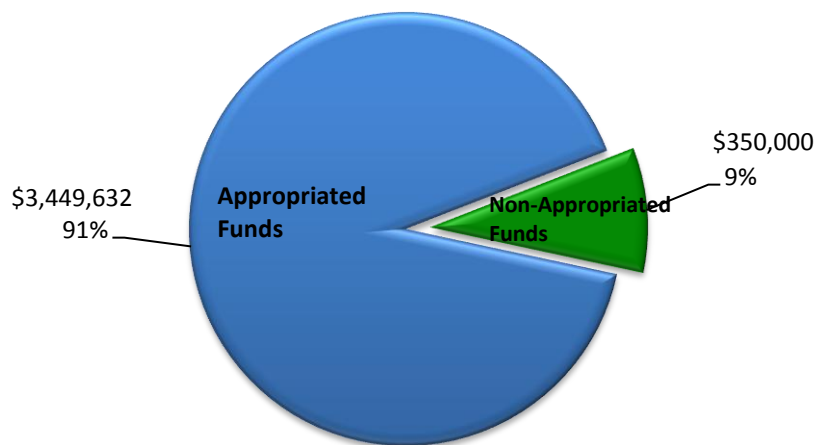


DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS

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



■ General Fund ■ Consumer Protection Fund



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

The Department of Licensing and Consumer Affairs (DLCA) was established under Virgin Islands Code Title 3, Chapter 16. DLCA provides and administers consumer services and programs allied 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. 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: to ensure compliance with the licensing laws of the Virgin Islands; to assist, educate and protect consumers throughout the Territory; and to ensure reliable and cost effective service and enforce the applicable laws. To meet its goals, the Department will focus on: utilizing resources to streamline its licensing process; enhancing public education, awareness, and protection; responding to consumer complaints in a timely manner; enforcing all licensing and consumer protection laws; and developing a viable website to dispense pertinent information to consumers, and an online licensing database system to track issuance and status of business and professional licenses; updating the Department's Standard Operating Procedures Manual; and remodel/renovate offices in both districts to better serve the community.

The organizational structure of the Department includes one (1) office and six (6) divisions: the Commissioner, the Division of Administration and Business Management, the Legal Division, the Licensing Division, the Division of Boards and Commissions, the Consumer Affairs Division, and the Enforcement Division. Each division develops and implements sound fiscal and managerial practices that support the key strategic objective of ensuring compliance with the licensing 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 an individual sense of pride, determination and motivation, that result in the Department's ability to achieve despite challenges. Employees are regularly charged with meeting additional work demands due to staff shortages. They have been performing in less than ideal physical environments. They have persevered to ensure that licenses continue to be issued in a timely manner despite the crash of the DLCA database. Overall, Team DLCA's level of performance is stellar; the Department has often received written correspondence and media attention commending staff contributions.

Another significant strength DLCA possesses is the relationship, based on trust, established within the community. Licensing'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.

Financial restraints remain the DLCA's greatest weakness, having a direct impact on the ability to secure adequate staffing. Although the lump sum budget allocation in FY 2010 has allowed for the shifting of resources to meet the mandated budget cuts, the shifting of already limited resources has prevented or delayed the Department from moving forward with other important agency initiatives; particularly technology-based initiatives.

Enforcement of licensing laws presents a challenge for the Department due to limited staffing and resources. Regulation of various statutes such as the Noise Pollution Control ordinance poses a challenge since DLCA is perceived as, and has been utilized as, a primary enforcer.

The Department's crippled online licensing database system highlights another weakness. It is an indispensable tool as DLCA begins to participate in e-commerce, issue business licenses in a timely manner, store, and retrieve information at the touch of a button, as well as electronically interacting with other government agencies. Several unanticipated challenges were identified, delaying the successful launch of the new system. However, the beta testing on the system was recently completed and full implementation is anticipated in mid 2010. Along with the database implementation, more technology is needed to provide staff and customers with better tools to make more effective choices.

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 and Manicurists. Non-functioning boards continue to be criticized by national regulatory agencies and prospective licensees because of their inability 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 various factors which will improve the Department's service to licensees and consumers. Full implementation of the database will allow state-of-the-art access for licensees, including the ability to log in and retain license information, thus significantly reducing renewal application time and the potential for errors. Enhanced enforcement will ensure more self-compliance as licensees will recognize the serious mission of the Enforcement Division. Alternative sources of funding will be aggressively sought and utilized to assist DLCA in acknowledging its mission despite limited Government funding. 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 accomplished with the assistance of the Department of Public Works and the Historic Preservation Commission.

Staff needs will also be paramount. More training and professional development opportunities will be identified and provided. The St. Croix physical plant will be renovated to improve the work environment and overall job performance. Technology will be improved, including, but not limited to a voice-over IP telephone system, and the upgrade of computer servers and the office security system. Standard Operating Procedures will be completed and presented to staff by the end of 2010. DLCA anticipates an additional increase in revenues through closer monitoring, enforcement and accountability via its automated systems. Moreover, additional staffing and periodic review of divisional policies and procedures identifying best practices ensures growth in revenues.

The Public Service Commission (PSC) operates independently of the Department, but remains under the DLCA for budgetary purposes. The PSC is responsible for regulating rates set by utility, cable, and telephone companies. The Commission's performance goal is to strengthen communication between utilities and the general public.

The Department of Licensing and Consumer Affairs was created to advise, represent, protect, guide 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 controls 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 improve service to consumers, especially through integration of technology and automation.

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 consumer 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of business inspections conducted based on random inspections	SG 1,4/ PG 1	n/a	n/a	6%	10%	12%
Number of citations issued (Territory-wide)	SG 3,4/ PG 1	10	8	30	45	35

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.

Department of Licensing and Consumer Affairs

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of consumer complaints resolved within 60 days based on the total number received	SG 4/ PG 2	n/a	n/a	n/a	50%	50%
Percent of business licenses issued within seven (7) days based on the total number of applications received (cycle time)	SG 3/ PG 3	n/a	n/a	n/a	85%	85%

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of days to issue a complaint	SG 1,3,4,6/ PG 1	24 days	22 days	21 days	22 days	22 days
Number of days to conduct a hearing	SG 1,3,4,6/ PG 1	60 days	58 days	60 days	58 days	58 days
Number of consumer protection hearings conducted	SG 1,4,6/ PG 2	16	20	24	28	30

* Baseline established FY09. Prior data may not be available.

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.

Department of Licensing and Consumer Affairs

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of licenses issued	SG 1/ PG 3	14,653	14,800	12,956	14,000	14,900
Amount of fees collected by millions (Territory-wide)	SG 6/ PG 3	\$3.9	\$4.0	\$3.0	\$3.0	\$3.1
Percent increase of new business licenses	SG 1,2/ PG 3	35%	37%	5%	10%	10%
Percent of business licenses renewed	SG 1/ PG 3	38%	40%	95%	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.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average number of days to process vendor's payments (cycle time)	SG 3/ PG 4	6 days	5 days	5 days	4 days	4 days
Average number of days to process personnel documents (cycle time)	SG 3/ PG 4	10 days	10 days	15 days	10 days	8 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of random inspections of retailers conducted based on the total number eligible for inspection*	SG 4/ PG 2	n/a	n/a	10%	15%	20%
Number of inspections conducted for outdated products*	SG 4/ PG 2	n/a	n/a	80	100	120

* Baseline established FY09. Prior data may not be available.

Department of Licensing and Consumer Affairs

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of inspections performed at retail establishments	SG 4/ PG 2	50	50	110	125	135

Department of Licensing and Consumer Affairs
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	1,893,356	2,101,180	2,033,450
Capital Outlays	-	-	-
Fringe Benefits	707,964	856,042	730,393
Supplies	139,973	64,000	38,000
Other Svs. & Chgs.	331,314	446,525	537,289
Utilities	69,366	102,500	110,500
Total General Fund	3,141,973	3,570,247	3,449,632
Other Local Funds			
Public Svs. Commission Revolving Fund^			
Personnel Services	693,715	-	-
Capital Outlays	55,565	-	-
Fringe Benefits	244,406	-	-
Supplies	24,632	-	-
Other Svs. & Chgs.	2,054,959	-	-
Utilities	35,619	-	-
Total Public Svs. Comm.	3,108,896	-	-
Taxi Cab Commission Fund^			
Personnel Services	296,936	-	-
Capital Outlays	-	-	-
Fringe Benefits	108,902	-	-
Supplies	6,874	-	-
Other Svs. & Chgs.	13,430	-	-
Utilities	4,000	-	-
Total Taxi Cab Comm.	430,142	-	-
Internal Revenue Matching Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	-	-	-
Total Other Local Funds	3,539,038	-	-
TOTAL APPROPRIATED FUNDS	6,681,011	3,570,247	3,449,632
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	-	-	-
Capital Outlays	49,392	50,000	50,000
Fringe Benefits	3,595	6,000	15,000
Supplies	56,282	59,000	66,000
Other Svs. & Chgs.	279,624	300,000	219,000
Utilities	-	-	-
Total Local Funds	388,893	415,000	350,000
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	388,893	415,000	350,000
GRAND TOTAL	7,069,904	3,985,247	3,799,632

Department of Licensing and Consumer Affairs
Financial Summary
Fiscal Year 2011 Governor's Recommendation
All Funds - By Activity Center

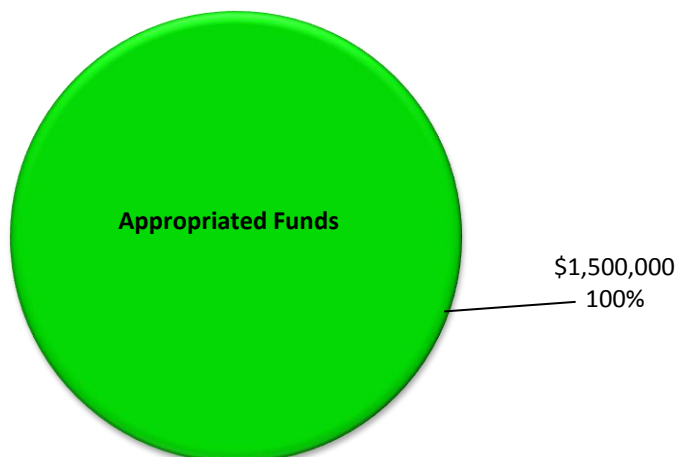
Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
38000 Boards & Commissions	167,500	-	53,453	-	-	-	220,953
38010 Adm & Bus Mgmt-Office of the Comm	345,670	-	121,971	-	-	-	467,641
38020 General Counsel	285,000	-	90,606	-	-	-	375,606
38100 Licensing	659,548	-	256,756	-	-	-	916,304
38400 Administration Bus. Management	169,612	-	67,110	38,000	537,289	110,500	922,511
38500 Consumer Affairs	171,857	-	62,606	-	-	-	234,463
38510 Weights & Measures	234,263	-	77,891	-	-	-	312,154
Total General Fund	2,033,450	-	730,393	38,000	537,289	110,500	3,449,632
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	15,000	66,000	219,000	-	350,000
Total Local Funds	-	50,000	15,000	66,000	219,000	-	350,000
Federal Funds							
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	2,033,450	50,000	745,393	104,000	756,289	110,500	3,799,632



PUBLIC SERVICES COMMISSION



Public Services Commission Revolving Fund



Message from the Executive Director of the Virgin Islands 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:

- Regulating monopoly utilities to ensure that rates and services are just, reasonable and non-discriminatory;
- Promoting fairness among service providers;
- Resolving disputes between ratepayers and service providers;
- Protecting utility consumers by ensuring public safety, reliability, and quality regulated public services;
- Educating utility consumers and providing timely and essential information to the public; and
- Providing efficient customer service.

The Public Services Commission regulates essential services such as electricity, water, telecommunications and cable television, waste management and ferry boat services. The Commission addresses issues of consumer protection, renewable and alternative energy initiatives, telecommunications services, public marine transportation between the islands, solid waste, and wastewater services and rates. The Commission is also responsible for monitoring utility services and responding to consumer complaints.

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. Three (3) members reside on St. Thomas, three (3) members reside on St. Croix and one (1) member resides on St. John. Two (2) non-voting members are members of the Legislature and are appointed to the Commission by the Senate President; they represent one (1) of the two (2) Districts, St. Thomas-St. John and St. Croix. The law also calls for an annual election by the members for the Chairman and a Vice-Chairman. Unlike Commissions in the United States, the Virgin Islands Public Services Commission members are not full or part-time Commissioners.

The Commissioners and offices of the Public Services Commission are supported by a motivated team committed to the best interest of utility ratepayers as well as the 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 the PSC. Fourteen (14) full time staff members support the Chairman, Commissioners, and Offices of the Commission. They are represented in the organizational chart of the PSC.

The Commission collaborates with telecommunication carriers to protect ratepayers and retain Federal Universal Service Funding (USF) for the Territory.

In Fiscal Year 2011, the PSC will continue to meet the needs of utility ratepayers, and meet its goals.

Public Services Commission

ORGANIZATION 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 service 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 Services Commission

Functional Statement:

The Public Services 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of days to resolve customer complaints	SG1/ PG3,4,5	25 days	20 days	20 days	20 days	20 days

Public Services Commission
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund	-	-	-
Total General Fund	-	-	-
Other Local Funds			
Public Svs. Commission Revolving Fund^			
Personnel Services	-	728,295	885,250
Capital Outlays	-	28,250	272,747
Fringe Benefits	-	259,866	17,538
Supplies	-	34,380	271,965
Other Svs. & Chgs.	-	409,761	52,500
Utilities	-	39,448	-
Total Public Svs. Comm.	-	1,500,000	1,500,000
Total Other Local Funds	-	1,500,000	1,500,000
TOTAL APPROPRIATED FUNDS	-	1,500,000	1,500,000
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-
GRAND TOTAL	-	1,500,000	1,500,000

^Reported as part of DLCA Budget in FY2009

Public Services Commission
Financial Summary
Fiscal Year 2011 Governor's Recommendation
All Funds - By Activity Center

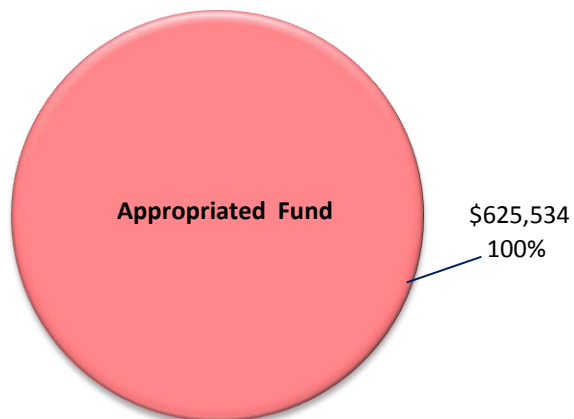
Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund	-	-	-	-	-	-	-
Total General Fund	-	-	-	-	-	-	-
Public Services Comm. Rev. Fund							
38000 Boards & Commissions	885,250	272,747	17,538	271,965	52,500	-	1,500,000
Total Public Services Comm. Rev. Fund	885,250	272,747	17,538	271,965	52,500	-	1,500,000
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	885,250	272,747	17,538	271,965	52,500	-	1,500,000



TAXICAB COMMISSION



■ Taxi License Fund



Message from the Executive Director of the Virgin Islands Taxicab Commission

The Virgin Islands Taxicab Commission was re-established as a semi-autonomous agency by Act No. 6968 in 2007. The Agency is comprised of a nine member board appointed by the Governor with the advice and consent of the Legislature of the Virgin Islands.

The Taxi License Fund is the sole funding source for this Agency. The Taxi License Fund covers all personnel services and operating expenses territory-wide. Revenues are derived from the issuance of business licenses, forms, publications, penalties, and citations. A major portion of the agency's effectiveness rests on enforcement territory-wide.

The Virgin Islands Taxicab Commission is charged with the responsibility of regulating the automobile for hire industry which includes taxis, tour operators and limousines. The Commission is also responsible for the regulation of water taxis and water tour operators. In order to execute these responsibilities safely and effectively, continued education of industry operators and consumers is required.

To meet our goals, the Virgin Islands Taxicab Commission has: (1) updated the Rules and Regulations Handbook for all automobile for hire operators, and (2) designed a professional development program for the benefit of all first-time industry operators. The Commission will focus on both the implementation of rules and regulations for water taxis and water tour operators, and conduct a public education campaign. The Agency will also focus on the development of a viable database to track all automobile for hire medallion owners and automobile for hire operators territory-wide.

The automobile for hire industry is a valuable and critical asset to the territory's #1 industry which is tourism, and to the local community. Periodic reviews of policy and procedures will ensure a safe, reliable and regulated industry, leading to growth in agency revenues.

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Increase in revenues collected	SG1,2/ PG1,2	\$333,775	\$350,736	\$370,473	\$458,136	\$507,613
Number of citations issued	SG1/ PG1,3	25	30	221	150	280

Taxicab Commission
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund	-	-	-
Total General Fund	-	-	-
Other Local Funds			
Taxi Cab Commission Fund^			
Personnel Services	-	358,874	402,352
Capital Outlays	-	-	-
Fringe Benefits	-	167,778	153,855
Supplies	-	14,000	16,000
Other Svs. & Chgs.	-	59,300	53,327
Utilities	-	-	-
Total Taxi Cab Comm.	-	599,952	625,534
Total Other Local Funds	-	599,952	625,534
TOTAL APPROPRIATED FUNDS	-	599,952	625,534
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-
GRAND TOTAL	-	599,952	625,534

^Reported as part of DLCA Budget in FY2009

Taxicab Commission
Financial Summary
Fiscal Year 2011 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	402,352	-	153,855	16,000	53,327	-	625,534
Total Taxi License Fund	402,352	-	153,855	16,000	53,327	-	625,534
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	402,352	-	153,855	16,000	53,327	-	625,534

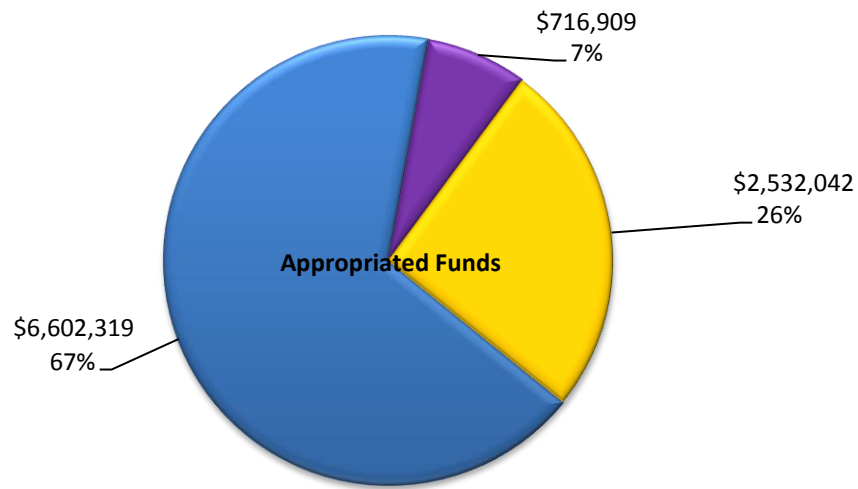


DEPARTMENT OF FINANCE

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



Message from the Commissioner of the Department of Finance

The Department of Finance (DOF) is committed to its mission, “to provide efficient government financial services to all stakeholders.” This mission requires that DOF administer and enforce the laws and regulations relating to federally and locally funded operations of the government. Our strategic goal is “to efficiently manage the use of federal and local finances of the Government of the Virgin Islands.”

The DOF derives its authority from Title 3, Section 177 of the Virgin Islands Code, which requires the exercise and control over the enforcement of the laws relating to the government finances. The Department is administered under the supervision of the Office of the Commissioner and the organizational structure is as follows:

- Board of Tax Review
- Accounting
- Treasury
- Government Insurance
- Management Information System
- Payroll
- Financial Reporting and Internal Audit

Each division continuously seeks to provide timely and accurate financial information that support the key strategic objective of managing 100% of the funds efficiently by 2012. The performance goals shared by all, but achieved individually are as follows:

- The Board of Tax Review seeks to timely address all cases received and determinations issued within the established 120 day timeline.
- The Accounting Division seeks to decrease the number of days to complete the month end closing.
- The Treasury Division continues to streamline a number of major financial management practices.
- The Government Insurance Fund provides insurance coverage to employees against liabilities in the event of job accidents.
- The Management Information System Division’s aim is to continue staff development, provide enhanced functional and technical support for the ERP resource, and overall improved efficiencies in the provision of IT services for the Department of Finance and the Government of the Virgin Islands.
- The Financial Reporting and Internal Audit Division is committed to providing timely and accurate financial information from the ERP, integrating current business processes and financial data.

The most significant “soft” accomplishment that the DOF has achieved over the past several years from within the organization is employee “buy-in” to the concept of transforming the department into a “Service Driven and Customer Focused” entity. The cognitive mind shift of our people to strive toward effectiveness, efficiency and transparency in all aspects of the manner in which the DOF conducts business with our internal and external customers is evident in the improved services provided by our staff. Challenges in meeting our overall goals were minimized by implementing incremental changes throughout the agency which resulted in a set of measurable accomplishments that are summarized in the forthcoming narrative.

While we can boast of a myriad of accomplishments, the most noteworthy “hard” accomplishment by the DOF during FY 2010 was the successful implementation of the Enterprise Resource Planning (ERP) Payroll Module in

processing the bi-weekly payrolls of the central government agencies and departments, Judicial and Legislative Branches of Government, and the Schneider Regional Medical Center and the Juan F. Luis Hospital. With the utilization of the ERP, the majority of agencies were able to process their respective payroll batches with minimal interruptions (i.e., connectivity, employee mismatches, etc.). The accomplishment of this goal, continues to move us closer to solidifying the Government of the Virgin Island’s overall goal of a Credible Financial Management System.

In addition to the improvements and accomplishments noted above, during Fiscal Year 2009-2010 the DOF realized the following accomplishments:

- Significant improvement to the financial infrastructure by continuing to streamline the chart of accounts through collaboration with agencies and departments;
- Harnessed and complemented the reporting capabilities of the ERP to enable the DOF to improve the responsiveness of financial information requests from the V.I. Legislature, internal agencies and other external users of the GVI’s financial reports;
- Continued our efforts to maintain the reduction of connectivity/downtime issues surrounding access to the ERP to 1 day or less; and
- The successful completion and release of the Fiscal Year 2006 and 2007 Single and Financial Audits.

The DOF faces many challenges in Fiscal Year 2011 and beyond, including continuous training on all ERP modules; implementation of Phase IV (Project and Grant Accounting, Fixed Assets, Bids and Quotes, and Contracts); completion of the Fiscal Year 2008 and 2009 Single and Financial Audits; and compliance with the A-133 federal mandate to issue the annual Single Audit 270 days after the close of each fiscal year. We will continue to undertake these tasks with the same level of commitment and fortitude displayed in previous fiscal years.

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of days to issue the single audit	SG1/ PG1	746	571	396	270	270

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of cases received	SG1/ PG1	75	100	125	140	140
Percent of determinations issued	SG1/ PG1	n/a	n/a	75%	80%	100%

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.

Department of Finance

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of Notification of Personnel Actions processed within 2-3 days (cycle time)	SG1/PG1	n/a	n/a	90%	95%	95%
Number of days to process a payment invoice	SG1/PG1	n/a	n/a	5 days	3 days	3 days

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 Virgin Islands.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of days to update the Enterprise Resource Planning System	SG1/PG1	1	1	5	3	3
Average days to complete month end closings	SG1/PG1	20 days	15 days	15 days	10 days	15 days

Org 39110 Accounts Payable

Functional Statement:

The Accounts Payable Unit is responsible for pre-audit and data entry of all vendor payment documents, files, paid documents and researching inquiries from vendors.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average number of days from initial batch input to check run	SG1/PG1	20 days	10 days	2 days	2 days	2 days
Average number of days from department approval to accounts payable check run	SG1/PG1	n/a	n/a	5 days	5 days	5 days

Department of Finance

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, interfund transfers and establishment of petty cash and imprest funds; and maintains records for bonded and long-term indebtedness. This Unit also assists with the preparation of the unaudited 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 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	2 days	7 days	4 days	4 days

Org 39200 Treasury Director's Office

Functional Statement:

The Treasury Director's Office administers and implements the Government's cash management policies, manages the day-to-day operations and provides administrative support for all activities within the Treasury Division.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average number of days to complete 100% of bank reconciliations:						
Easy (19)	SG1/ PG1	1	1	1	10	10
Moderate (10)		7	2	2	45	45
Difficult (17)		90	5	5	90	90

Department of Finance

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 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	3 days	2 days	1 day	1 day	1 day

Org 39250 Disbursement

Functional Statement:

The Disbursement Unit disseminates and mails all vendor payment checks.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of business days to disburse vendor checks	SG1/ PG1	1 day	1 day	1 day	1 day	1 day

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 compiles 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.

Department of Finance

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of dishonored checks based on total number collected	SG1/PG1	n/a	n/a	10%	5%	5%
Number of business days to post revenues to the General Ledger	SG1/PG1	2 days	2 days	2 days	2 days	2 days

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, as well as restoring appropriate wages. This Section also administers an Uninsured Claims Fund to compensate for uninsured employer's expenses.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Outstanding insurance premium receivables	SG1/PG1	\$807,155	\$755,650	\$825,450	\$900,000	\$945,000

Org 39400 Management Information System Administration

Functional Statement:

The Management Information System Administration oversees and maintains the security, training, functions and operations 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-user 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.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of training hours provided to staff	SG1/PG1	40	10	10	20	30

Department of Finance

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, transports architecture and technical support for the ERP user community.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
System outages/ down time	SG1/PG1	72 hours	36 hours	24 hours	1 day	1 day
Number of help desk calls received	SG1/PG1	169	270	450	550	371
Percent of routine help desk calls resolved within 2 hours	SG1/PG1	n/a	n/a	85%	94%	98%

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. Support is also proved for the limited uses of the FMS.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of end-users processing supported by staff	SG1/PG1	8 FMS	8/7 FMS/ERP	8/9 FMS/ERP	13 ERP	16 ERP

Org 39500 Payroll

Functional Statement:

The Payroll Unit processes Government payroll checks, prepares payroll related tax reports, maintains employees' leave records, and administers the Donated Leave Program.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average number of days to issue a payroll liability check	SG1/PG1	n/a	n/a	3 days	3 days	3 days
Number of days to process a donated leave check	SG1/PG1	n/a	n/a	5 days	5 days	n/a

Department of Finance

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 auditing for the Government of the Virgin Islands through annual financial reporting and an internal audit plan.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of audit findings	SG1 PG1	n/a	n/a	23	20	20
Percent of aging audit findings resolved	SG1 PG1	n/a	n/a	n/a	25%	50%

Org 39610 Financial Reporting

Functional Statement:

The Financial Reporting Unit provides accounting assistance to the General Ledger area, compiling the annual unaudited financial statements of the Government of the Virgin Islands.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of days to prepare annual unaudited financial statements	SG1 PG1	n/a	n/a	120 days	120 days	120 days

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of internal control violations found	SG1 PG1	n/a	n/a	n/a	10	15

Department of Finance
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	4,016,106	3,967,240	3,477,660
Capital Outlays	-	75,500	210,343
Fringe Benefits	1,367,383	1,449,529	1,181,645
Supplies	109,310	242,801	225,107
Other Svs. & Chgs.	850,638	613,494	932,564
Utilities	529,622	750,000	575,000
Total General Funds	6,873,059	7,098,564	6,602,319
Government Ins. Fund			
Personnel Services	356,405	394,900	406,814
Capital Outlays	-	22,500	10,000
Fringe Benefits	135,660	144,395	148,538
Supplies	8,933	45,500	65,853
Other Svs. & Chgs.	111,888	68,950	79,704
Utilities	8,319	10,000	6,000
Total Government Ins. Fund	621,205	686,245	716,909
Indirect Cost Fund			
Personnel Services	184,940	215,529	242,299
Capital Outlays	-	-	-
Fringe Benefits	80,571	85,316	82,724
Supplies	-	-	-
Other Svs. & Chgs.	3,032,675	2,000,000	2,207,019
Utilities	-	-	-
Total Indirect Cost Fund	3,298,186	2,300,845	2,532,042
Internal Revenue Matching Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	-	-	-
TOTAL APPROPRIATED FUNDS	10,792,450	10,085,654	9,851,270
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	46,115	9,191	-
Capital Outlays	-	-	-
Fringe Benefits	14,596	3,022	-
Supplies	1,985	-	-
Other Svs. & Chgs.	2,234	3,021	-
Utilities	-	-	-
Total Local Funds	64,930	15,234	-
Federal Funds			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	64,930	15,234	-
GRAND TOTAL	10,857,380	10,100,888	9,851,270

Department of Finance
Financial Summary
Fiscal Year 2011 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.	550,290	-	168,533	73,582	407,136	-	1,199,541
39010 Office of Tax Appeals	289,280	-	88,936	13,000	73,000	-	464,216
39020 Dept. Business Office	39,759	-	7,207	-	200,000	575,000	821,966
39100 Accounting - Administration	109,329	-	35,324	24,500	-	-	169,153
39110 Pre-Audit Control/Res.	299,235	-	118,053	-	-	-	417,288
39120 General Ledger	243,597	-	93,607	11,500	-	-	348,704
39200 Director's Office	329,473	7,500	110,839	33,625	72,628	-	554,065
39250 Disbursement	62,811	-	26,036	-	-	-	88,847
39260 Reconcilement\Audit	382,609	-	144,879	-	-	-	527,488
39400 Administration	110,693	202,843	35,191	63,900	179,800	-	592,427
39410 Systems & Programming	155,425	-	54,251	-	-	-	209,676
39420 Computer Operations	179,428	-	62,892	-	-	-	242,320
39430 Data Entry	-	-	-	-	-	-	-
39500 Payroll Division	483,731	-	152,129	-	-	-	635,860
39600 Audit-Administration	-	-	-	-	-	-	-
39610 Financial Reporting	170,000	-	53,473	5,000	-	-	228,473
39620 Internal Audit	72,000	-	30,295	-	-	-	102,295
Total General Fund	3,477,660	210,343	1,181,645	225,107	932,564	575,000	6,602,319
Government Ins. Fund							
39000 Office of the Commiss.	406,814	10,000	148,538	65,853	79,704	6,000	716,909
Total Government Ins. Fund	406,814	10,000	148,538	65,853	79,704	6,000	716,909
Indirect Cost Fund							
39120 General Ledger	242,299	-	82,724	-	2,207,019	-	2,532,042
Total Indirect Cost Fund	242,299	-	82,724	-	2,207,019	-	2,532,042
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
39420 Computer Operations	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds							
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	4,126,773	220,343	1,412,907	290,960	3,219,287	581,000	9,851,270

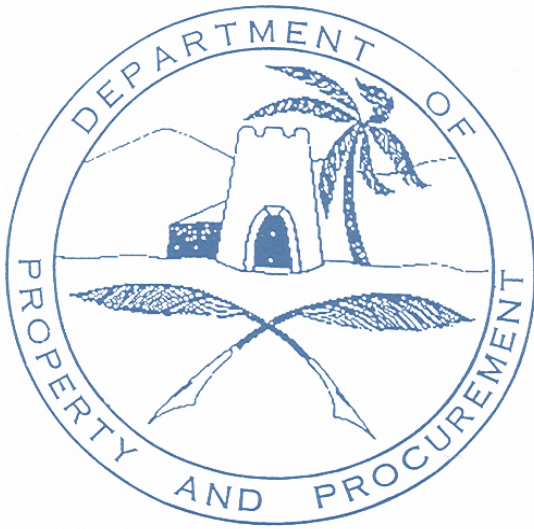
Department of Finance-390*
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
Caribbean Basin Initiative			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	8,000,000	8,000,000	9,000,000
Utilities	-	-	-
Total Caribbean Basin Initiative	8,000,000	8,000,000	9,000,000
Interest Revenue Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	1,000,000	1,000,000	1,000,000
Utilities	-	-	-
Total Interest Revenue Fund	1,000,000	1,000,000	1,000,000
Internal Revenue Matching Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	36,275,000	50,343,000	15,860,116
Utilities	-	-	-
Total Internal Revenue Matching Fund	36,275,000	50,343,000	15,860,116
Transportation Trust Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	13,000,000	13,000,000	14,000,000
Utilities	-	-	-
Total Transportation Trust Fund	13,000,000	13,000,000	14,000,000
TOTAL APPROPRIATED FUNDS	58,275,000	72,343,000	39,860,116
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	20,000,000	-	20,000,000
Utilities	-	-	-
Total Local Funds	20,000,000	-	20,000,000
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON APPROPRIATED FUNDS	20,000,000	-	20,000,000
GRAND TOTAL	78,275,000	72,343,000	59,860,116

*Finance is the custodian of these funds.

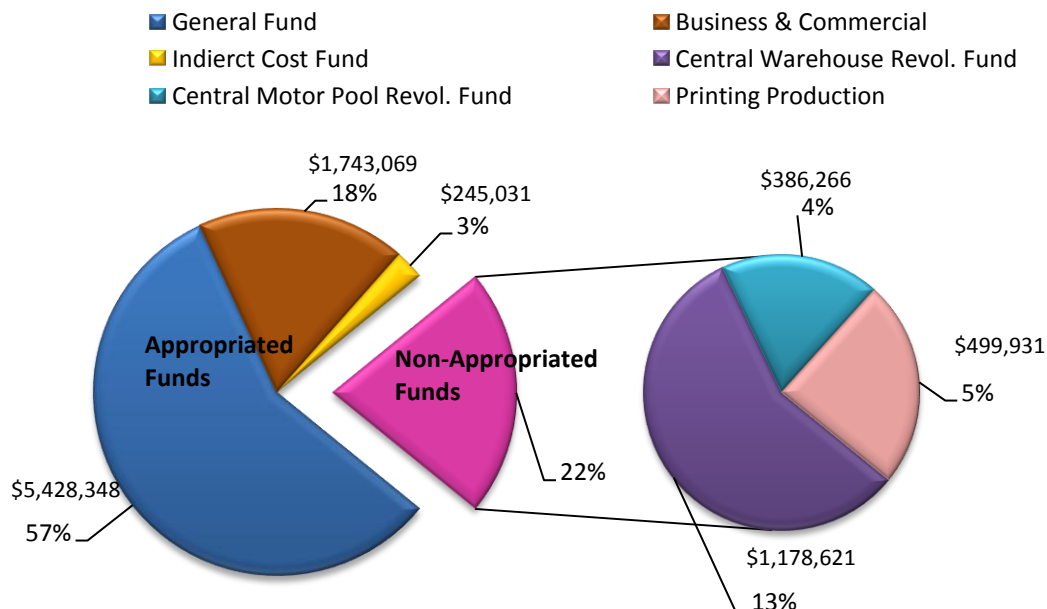
Department of Finance-390
Financial Summary
Fiscal Year 2011 Governor's Recommendation
All Funds - By Activity Center

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	-	-	-	-	9,000,000	-	9,000,000
Interest Revenue Fund	-	-	-	-	1,000,000	-	1,000,000
Internal Revenue Matching Fund	-	-	-	-	15,860,116	-	15,860,116
Transportation Trust Fund	-	-	-	-	14,000,000	-	14,000,000
Total Local Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>39,860,116</u>	<u>-</u>	<u>39,860,116</u>
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
390 Insurance Guaranty Fund	-	-	-	-	20,000,000	-	20,000,000
Total Local Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>20,000,000</u>	<u>-</u>	<u>20,000,000</u>
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>59,860,116</u>	<u>-</u>	<u>59,860,116</u>



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



Message from the Commissioner of the Department of Property and Procurement

The Department of Property and Procurement, is currently in its second year of operation under the Performance Based Budgeting PILOT Program (PPB PILOT). The modification made to the department's mission, to administer a procurement system that is conducted efficiently, accurately, and fairly, is very successful. The Division of Procurement has committed to the heightened timelines for contract processing, and in some instances far exceeded established performance goals. Under the PPB PILOT, the department's responsibilities in the areas of property management and print production, warehousing and supply distribution, and transportation services, were also redeveloped to enhance efficiency, accuracy and transparency. As a result of the PPB PILOT, the department is experiencing measurable performance based on the benefits of the realignment to strategic goals and objectives which have revealed areas of strength as well as weakness.

The department is comprised of the following offices and divisions: the Office of the Commissioner, which is comprised of two (2) small units, Fiscal and Personnel Services and Management Information Systems; the Division of Procurement and Central Stores and Warehousing; the Division of Property and Printing; and Division of Transportation. The department is widely recognized as the local Government's General Service Administration (GSA) arm and each unit is responsible for continuously improving the quality and efficiency of services. In addition to providing leadership, the Office of the Commissioner makes certain that all duties and policies relative to the Department are administered.

Division of Procurement personnel are scheduled to be trained on the Contract Management and Online Bids and Quotes Modules for the ERP. This was to occur in 2008; however, the focus for the ERP had been to achieve payroll implementation, a goal that was reached in January of 2010. It is the Department's intention to go live with these modules by the summer of 2010. The modules will greatly impact the delivery of goods and services for the Division of Procurement to the Government, as well as its contractors and vendors. The Division of Procurement is meeting the timelines for advertising and processing ARRA projects.

The realignment of the Central Store with the Division of Procurement continues to reflect increased sales and cost savings on procurement of goods that are sold at Central Stores. While the department missed its projected move date of May 2009 to the first floor of the Sub base main building in St. Thomas, the move was completed in June. The department realized additional savings of \$90,000 annually in rent by moving into the main building.

The Division of Property and Printing is steadily progressing with the Fixed Asset Module and personnel are scheduled to be trained by the end of the summer. The Division of Property and Printing collected 97% of the rents derived from the active Business and Commercial Accounts. However, the ability to enforce property rules and regulations is still problematic because the department lacks enforcement powers. The Print Shop has also realized a significant increase in revenues because of the realignment to the Division. The timeframe for delivery of printed materials has been streamlined. The department acquired the IGEN 4 from Xerox for the Print Shop and provided training to employees. The department has recaptured Government print jobs as a result of the technological enhancements that have been made to the Print Shop.

The Division of Transportation has implemented Fleetmate, an electronic database for the motor vehicle fleet, including, but not limited to parts, maintenance, inventory control and billing. Fleetmate is 100% implemented and functioning smoothly. This system will assist the division in becoming more efficient and increase collections of outstanding debt from departments and agencies, as well as tracking the maintenance history of the Government's motor vehicle fleet.

FY2009 was a difficult, with the budgetary cuts and increased volume of work and responsibilities. However, operationally, the department was able to achieve its overall strategic goals and objectives without compromising service to departments and agencies. While the current fiscal year promises challenges due to the global economy, the Department of Property and Procurement is determined to continue positive initiatives.

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average number of turnaround days for processing of payment invoices [cycle time]	SG1/ PG1	30 days	3 days	1 day	1 day	1 day

Org 60100 Purchasing Division

Functional Statement:

The Purchasing Division contracts for the acquisition of materials, supplies, equipment and services through the most economical methods.

Department of Property and Procurement

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Cycle time for processing professional services contracts*	SG2/PG1	n/a	5 days	3 days	3 days	3days
Cycle time for processing construction contracts	SG2/PG1	n/a	6 days	4 days	4 days	3days
Percent of deficient professional services contracts received from user agencies	SG1/PG1	n/a	80%	70%	50%	30%

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of bidders accessing on-line information	SG1/PG2	n/a	2%	5%	5%	75%
Percent of bids received through competitive bidding	SG2/PG3	75%	85%	90%	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 in accordance with Title 31, Section 244, VIC. This Unit purchases and stores equipment and supplies for resale to other V.I. Government Departments and Agencies.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent increase in revenues due to increase in sales volume	SG1/PG1	9%	10%	17%	10%	10%
Percent of inventory purchased on-line by government agencies	SG2/PG3	75%	85%	100%	100%	100%

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Stock Rate	SG1/PG1	n/a	2%	3.8%	2%	2%

Org 60300 Transportation - Administration

Functional Statement:

The Transportation Unit supervises the operations of Motor Pool facilities in the Territory, which includes the acquisition, assignment, disposal, identification, maintenance, repair and storage of all vehicles.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of spare parts inventory on hand at all times	SG2/PG3	20%	25%	35%	40%	45%

Org 60310 Central Motor Pool

Functional Statement:

The Central Motor Pool oversees the automotive functions of the V.I. Government's motor pool, which includes repairing, maintaining, storing and refueling all motor vehicles within the Executive Branch.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of fleet out of maintenance cycle	SG1/PG2	60%	25%	28%	15%	13%
Percent of fleet in preventative maintenance cycle	SG1/PG2	40%	75%	72%	85%	87%

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of increase in revenues	SG1/ PG1	25%	25%	30%	25%	50%
Average turn-around time for printing jobs	SG2/ PG2	8 days	7 days	4 days	4 days	3 days

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of revenue from the collection of total lease rentals	SG1/ PG1	n/a	84.67%	90%	95%	95%
Number of inspections for real property	SG2/ PG2	n/a	500	800	800	800
Number of inspections for fixed assets	SG1/ PG3	n/a	200	150	100	75
Inspections of personal property	SG2/ PG2	n/a	500	450	350	500
Reduction in delinquent notices	SG3/ PG3	n/a	30	15	8	8
Percent of tenant files reviewed and updated	SG3/ PG1	n/a	60%	80%	95%	95%

Department of Property and Procurement
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	3,644,572	3,856,346	3,681,809
Capital Outlays	-	-	-
Fringe Benefits	1,273,215	1,470,829	1,312,594
Supplies	146,255	50,225	15,945
Other Svs. & Chgs.	427,648	374,680	333,000
Utilities	178,874	200,000	85,000
Total General Fund	5,670,564	5,952,080	5,428,348
Bus. & Com. Prop. Fund			
Personnel Services	951,281	1,038,322	1,076,248
Capital Outlays	-	-	-
Fringe Benefits	330,769	428,576	415,597
Supplies	265,488	229,027	100,000
Other Svs. & Chgs.	811,059	835,651	110,000
Utilities	240	20,000	41,224
Total Bus. & Comm. Prop.	2,358,837	2,551,576	1,743,069
Indirect Cost Fund			
Personnel Services	203,590	174,212	184,299
Capital Outlays	-	-	-
Fringe Benefits	72,967	69,385	60,732
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Indirect Cost Fund	276,557	243,597	245,031
Internal Revenue Matching Fund			
Personnel Services	-	-	-
Capital Outlays	227,816	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	227,816	-	-
TOTAL APPROPRIATED FUNDS	8,533,774	8,747,253	7,416,448
NON APPROPRIATED FUNDS			
Local Funds			
Personnel Services	-	-	-
Capital Outlays	339,545	45,000	-
Fringe Benefits	-	-	-
Supplies	747,002	626,492	1,554,552
Other Svs. & Chgs.	994,176	571,836	510,266
Utilities	-	-	-
Total Local Funds	2,080,723	1,243,328	2,064,818
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	2,080,723	1,243,328	2,064,818
GRAND TOTAL	10,614,497	9,990,581	9,481,266

Department of Property and Procurement
Financial Summary
Fiscal Year 2011 Governor's Recommendation
All Funds - By Activity Center

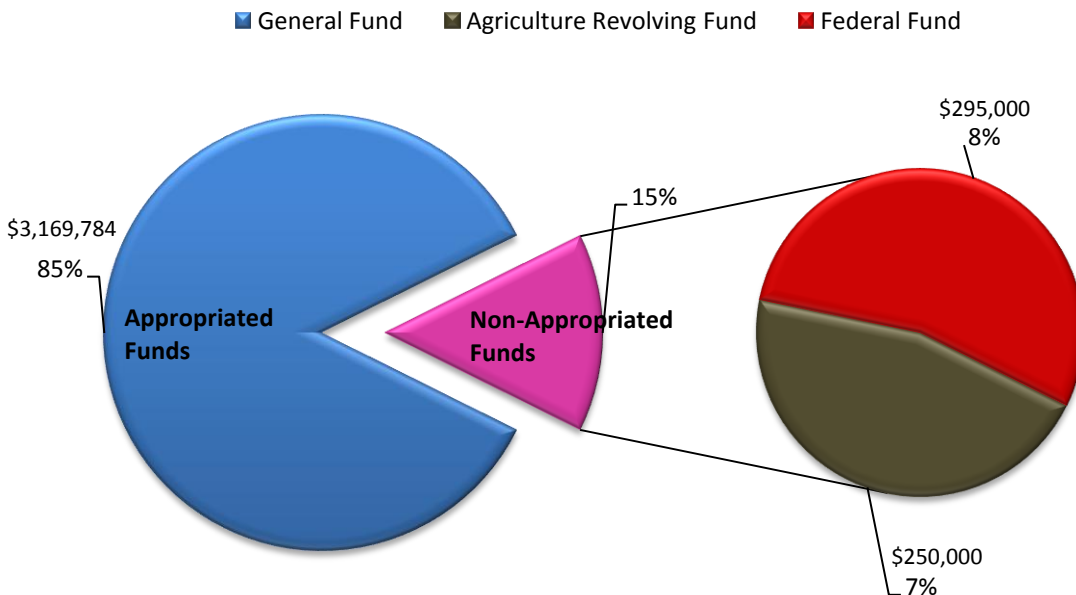
Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
60000 Administration	1,037,737	-	322,002	15,945	333,000	85,000	1,793,684
60010 Fiscal/Personnel	178,167	-	62,025	-	-	-	240,192
60100 Purchasing	220,775	-	88,466	-	-	-	309,241
60120 Contract Administration	236,456	-	85,420	-	-	-	321,876
60220 Invent. Control & Sales	28,991	-	10,842	-	-	-	39,833
60230 Warehouse & Dist.	661,915	-	248,187	-	-	-	910,102
60300 Administration	304,829	-	114,869	-	-	-	419,698
60310 Central Motor Pool	631,157	-	232,280	-	-	-	863,437
60320 Central Mail Svs.	93,363	-	48,207	-	-	-	141,570
60410 Printing Prod.	288,419	-	100,296	-	-	-	388,715
Total General Fund	<u>3,681,809</u>	<u>-</u>	<u>1,312,594</u>	<u>15,945</u>	<u>333,000</u>	<u>85,000</u>	<u>5,428,348</u>
Bus. & Com. Prop. Rev. Fund							
60000 Administration	251,793	-	92,724	100,000	110,000	41,224	595,741
60540 Property Mgmt.	824,455	-	322,873	-	-	-	1,147,328
Total Bus & Com. Prop. Fund	<u>1,076,248</u>	<u>-</u>	<u>415,597</u>	<u>100,000</u>	<u>110,000</u>	<u>41,224</u>	<u>1,743,069</u>
Indirect Cost Fund							
60120 Contract Administration	65,140	-	29,833	-	-	-	94,973
60540 Property Management	119,159	-	30,899	-	-	-	150,058
Total Indirect Cost Fund	<u>184,299</u>	<u>-</u>	<u>60,732</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>245,031</u>
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
60230 Warehouse & Dist.	-	-	-	1,158,621	20,000	-	1,178,621
60310 Central Motor Pool	-	-	-	286,000	100,266	-	386,266
60410 Printing Production	-	-	-	109,931	390,000	-	499,931
Total Local Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,554,552</u>	<u>510,266</u>	<u>-</u>	<u>2,064,818</u>
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL	<u>4,942,356</u>	<u>-</u>	<u>1,788,923</u>	<u>1,670,497</u>	<u>953,266</u>	<u>126,224</u>	<u>9,481,266</u>



**U.S. VIRGIN ISLANDS
DEPARTMENT OF AGRICULTURE**

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 was created pursuant to Title 3, Chapter 17, §291. Act No. 5265 repealed this Section and established the Department of Economic Development and Agriculture. 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 Virgin Islands Department of Agriculture is structured to provide basic agricultural services and technical support to the Territory's farming community. The Department's primary responsibilities are: expanding agricultural activities for the production and marketing of agricultural commodities, processing agricultural products throughout the U.S. Virgin Islands, enforcing environmental protection laws as they pertain to land, water, and soil as well as enforcing regulatory practices as they relate to veterinary services.

Despite various challenges, the department realized numerous achievements in Fiscal Year 2009 as a result of strategic planning and networking with our local and national partners. Much of our efforts were directed toward priority areas of outreach, infrastructure improvement, increasing water resources for producers, and marketing of local farm products. Specifically, the following comprise the highlights of the department's FY 2009 accomplishments:

In Fiscal Year 2009, the Department made significant strides in meeting its mandates and accomplishing the goals formulated in its strategic plan. Over 90% of the projects and initiatives geared at increasing funding and farming activities were completed. Most notably was the initiative that secured federal funding for projects for which the territory did not qualify. A significant effort between the Department, offices of the Governor and the Delegate made it possible to secure over \$160,000 in grant funding to assist farmers.

Perhaps the most innovative and impacting project was the Home Grown initiative which impacted the entire Territory and involved residents from St. Thomas, St. John, St. Croix, and Water Island. The Home Grown Project reflects an urban agriculture initiative of the Department. Unlike most of our programs and projects which target farmers on relatively large tracts of land this initiative was designed to interest homeowners and backyard gardeners. The objective is to involve them in overall food production in the Territory. It is meant to demonstrate to homeowners how they can produce food themselves regardless of the limited land areas that they may occupy. In addition, this initiative will help reduce the food bill that overwhelms most residents. Other project partners included WTJX Public Television System, University of the Virgin Islands Cooperative Extension Service, and the Housing Authority.

To increase water availability to farmers, the department undertook water harvesting projects in both districts. A pond was constructed in each district to collect water from a natural spring and runoff for crop and livestock use.

The Department partnered with the University of the Virgin Islands Cooperative Extension Service and the Department of Tourism to increase production and facilitate the marketing of two commodities with high economic potential. The agricultural project focused on increasing the number of beekeepers and the amount of bee products available in the territory. The other project aimed at increasing production and marketing of culinary and medicinal herbs in the territory. Both projects were supported by federal grant funding.

The significance of data cannot be underrated. The department has begun and will continue to increase its data collection initiatives to assist in securing funding, setting priorities, and determining progress in the industry. New forms will be issued to licensed farmers to capture data on production and income.

The Department continues to make numerous significant improvements to infrastructure and its facilities to meet the needs of its employees and farmers in the territory. A devoted, versatile and committed staff works diligently to address farmers' concerns.

During Fiscal Year 2010 the Department looks forward to continuing our farmer-focused programs and services, and the completion and development of new projects. These include the completion of the Bordeaux Farmers Market, the complete installation (pumps and distribution lines) of water wells in Estates Bordeaux and Dorothea on St. Thomas, the installation and expansion of new water distribution lines from existing, unused water wells in the Community Gardens in St. Croix, the territory-wide implementation of the Small Livestock Enterprise Development (SLED) Program.

Most farmers, especially beginning farmers, need some form of technical assistance to create an efficient and productive farming business. Consequently, as we move forward with the implementation of the strategic plan, the department intends to increased technical outreach initiatives for farmers to improve engagement and responsiveness of producers. This will help to increase farm output and make more produce available to the public.

While the department has done a good job in informing the public on industry issues, the plan in Fiscal Year 2010 is to significantly enhance public relations efforts towards the community in general and farmers in particular.

Farming cooperatives are powerful entities that possess many advantages. While there are few in existence in the territory, the Department encourages, promotes and supports the establishment of cooperatives (production/marketing units) among farmers to take advantage of the benefits associated with such organizations. The department will intensify its campaign to promote the production and use of fresh, locally produced agricultural commodities and value added items in homes, schools, and restaurants throughout the territory.

Other important on-going initiatives for Fiscal Year 2010 include the Assist and Assess (AA) and the Fencing for Profit and Protection (FFPP) programs. Another critical area in need of continuing support is the promotion of farming as a business to include assisting farmers with development and improvement of recordkeeping skills.

The Department continues to provide programs and services, and to develop project initiatives that advance the local agricultural industry as outlined in our Strategic 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 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. Community engagement
4. Improve infrastructure development
5. Improve employee productivity
6. Public awareness
7. Promote agriculture as a viable and sustainable business by increasing commercial production of food commodity 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of acres leased to farmers based on business plans	SG 1/ PG 1,2,7	n/a	31	100	10	5
Number of new licenses	SG1, 4/ PG 1,3,6,7	n/a	50	50	30	40
Number of renewed licenses	SG 1,4/ PG 1,3,6,7	n/a	122	170	170	150

*Baseline established FY 08; no prior data may be available.

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of acres cleared	SG 2,4/ PG 4,5,7	n/a	2,908	3,800	4,200	3,500
Number of acres prepared	SG 2,4/ PG 4,5,7	n/a	4,687	6,000	7,500	3,000

*Baseline established FY 08; no prior data may be available.

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of available vegetable seedlings	SG 2,4/ PG 4,5,7	n/a	173,000	190,000	190,000	200,000
Number of fruit trees propagated by VIDOA	SG 1,4/ PG 2,4,5,7	n/a	1,200	1,300	1,300	1,500

*Baseline established FY 08; no prior data may be available.

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of vehicles and machinery in operation within fourteen (14) days after becoming inoperable	SG 2,3/ PG 2,4,5,7	n/a	52	85	105	55

*Baseline established FY 08; no prior data may be available.

Org 83040 Building and Grounds Maintenance

Functional Statement:

Building and Grounds Maintenance provide general maintenance to all buildings, physical plants and grounds occupied by the Department.

Department of Agriculture

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average number of days to complete irrigation repairs from date of notification	SG 2,3/ PG 2,4,5,7	n/a	2 days	1 day	1 day	1 day

*Baseline established FY 08; no prior data may be available.

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 assists in managing forest reserves in conjunction with the Forest Stewardship Program.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of inquiries about the Forest Stewardship & U&CFP	SG 1/ PG 1,3,6,7	n/a	45	60	65	70
Number of residents receiving information & technical assistance	SG 1/ PG 1,3,6,7	n/a	137	150	160	170
Increase in the number of new groups that receive information about U&CF Program	SG 1,2/ PG 1,3,6	n/a	0	5	10	10
Number of ponds repaired	SG 2,3,4/ PG 2,4,7	n/a	3	5	8	10
Number of pond assessments	SG 2,3,4/ PG 2,4,7	n/a	20	30	37	40
Average number of days to provide assessment report	SG 2,3,4/ PG 2,4,5,7	n/a	14 days	10 days	10 days	10 days

*Baseline established FY 08; no prior data may be 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Reduction in the number of USDA/FSIS violations	SG 1,4/ PG 1,3,5-7	n/a	12	8	6	3

*Baseline established FY 08; no prior data may be available.

Department of Agriculture

Org 83210 Veterinary Health

Functional Statement:

The Veterinary Health Unit was established to safeguard the Virgin Islands from animal disease outbreaks by providing animal health care to livestock farmers at a minimum cost.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of animals identified (tagged)	SG 1,4/ PG 1,3,5-7	n/a	3,000	3,500	3,850	2,500
Number of farmers served	SG 1,4/ PG 1,3,5-7	n/a	600	650	710	660

*Baseline established FY 08; no prior data may be available.

Org 7510 Marketing

Functional Statement:

Marketing serves the function of linking farmers to their markets. This is done by providing assistance by identifying market outlets, negotiating of prices and helping with the grading, storing and transporting of farmers' produce.

Key Performance Indicators)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of farmers assisted to get product to market	SG 1,4/ PG 1-7	n/a	n/a	25	40	47

*Baseline established FY 08; no prior data may be available.

Department of Agriculture
3 Year Financial Summary
By Budget Category

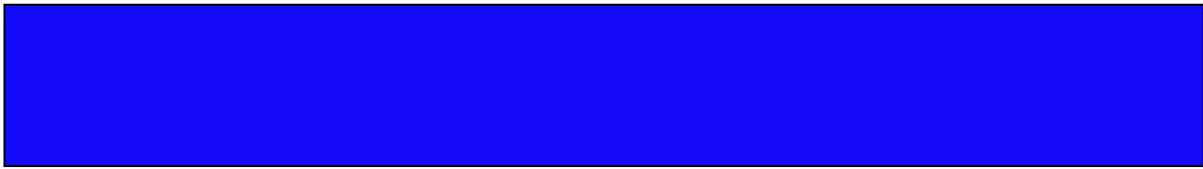
	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	2,177,515	2,175,441	2,066,161
Capital Outlays	-	-	-
Fringe Benefits	877,715	926,140	878,623
Supplies	23,753	30,000	-
Other Svs. & Chgs.	205,392	158,221	100,000
Utilities	92,602	125,000	125,000
Total General Fund	3,376,978	3,414,802	3,169,784
Internal Revenue Matching Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Capital Outlays	-	-	-
Total Internal Revenue Matching Fund	-	-	-
TOTAL APPROPRIATED FUNDS	3,376,978	3,414,802	3,169,784
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	-	-	-
Capital Outlays	133,194	100,000	50,000
Fringe Benefits	-	-	-
Supplies	70,462	90,000	50,000
Other Svs. & Chgs.	221,448	65,765	150,000
Utilities	-	-	-
Total Local Funds	425,104	255,765	250,000
Federal Funds			
Personnel Services	49,760	85,360	112,400
Capital Outlays	21,028	-	-
Fringe Benefits	17,179	33,290	48,574
Supplies	9,192	90,056	6,229
Other Svs. & Chgs.	317,613	1,772,809	127,797
Utilities	860	1,600	-
Total Federal Funds	415,632	1,983,115	295,000
TOTAL NON-APPROPRIATED FUNDS	840,736	2,238,880	545,000
GRAND TOTAL	4,217,714	5,653,682	3,714,784

Department of Agriculture
Financial Summary
Fiscal Year 2011 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	663,971	-	235,699	-	100,000	125,000	1,124,670
83010 Agricultural Development	243,289	-	118,085	-	-	-	361,374
83020 Horticulture	313,595	-	150,680	-	-	-	464,275
83030 Heavy Equipment	117,434	-	54,179	-	-	-	171,613
83040 Building & Ground Maint.	95,819	-	44,811	-	-	-	140,630
83100 Forestry\Water & Soil Cons.	109,595	-	55,724	-	-	-	165,319
83200 Abattoir	408,046	-	169,621	-	-	-	577,667
83210 Veterinary Health	114,412	-	49,824	-	-	-	164,236
Total General Fund	<u>2,066,161</u>	<u>-</u>	<u>878,623</u>	<u>-</u>	<u>100,000</u>	<u>125,000</u>	<u>3,169,784</u>
<u>NON-APPROPRIATED FUNDS</u>							
Agricultural Revolving Fund							
83010 Agricultural Development	-	50,000	-	50,000	150,000	-	250,000
Total Local Funds	<u>-</u>	<u>50,000</u>	<u>-</u>	<u>50,000</u>	<u>150,000</u>	<u>-</u>	<u>250,000</u>
Federal Funds							
83100 Administration EDA	85,360	-	35,552	1,928	112,160	-	235,000
83210 Veterinary Health	27,040	-	13,022	4,301	15,637	-	60,000
Total Federal Funds	<u>112,400</u>	<u>-</u>	<u>48,574</u>	<u>6,229</u>	<u>127,797</u>	<u>-</u>	<u>295,000</u>
GRAND TOTAL	<u>2,178,561</u>	<u>50,000</u>	<u>927,197</u>	<u>56,229</u>	<u>377,797</u>	<u>125,000</u>	<u>3,714,784</u>



PUBLIC SAFETY



Bureau of Corrections
Virgin Islands Fire Services
Virgin Islands Police Department
Department of Planning and Natural Resources

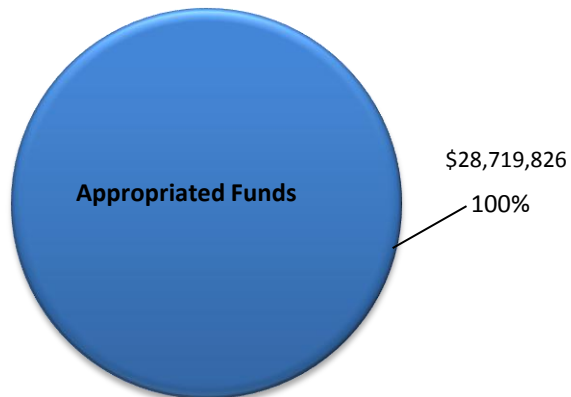


BUREAU OF CORRECTIONS

Administration
Administrative Services
Institutional Facilities STT/STX
Health Services STT/STX
Program & Treatment STT/STX



■ General Fund



Message from the Director of the Bureau of Corrections

Effective October 1, 2009, Title 3, Chapter 21, as amended by Act No. 6997 established the Bureau of Corrections as a separate entity within the Executive Branch of the Government of the Virgin Islands. Administration of the Bureau is by a Director mandated to organize the Bureau in such a manner that it provides security, custody and rehabilitation of correctional inmates.

The mission of the Bureau is to provide proper care and supervision of all offenders under its jurisdiction while facilitating, their reentry into society; as well as to protect the public and ensure the safety of the Bureau of Corrections personnel.

The vision of the Virgin Islands Bureau of Corrections is to become the best correctional system in the Caribbean in its effort to protect citizens of the U. S. Virgin Islands from pre-sentenced detainees and convicted offenders by providing opportunities to achieve positive change. We view ourselves as a leader and partner in making the Virgin Islands a safer, healthier and better educated community. We accomplish this by our:

- Demonstrations of fiscal responsibility;
- Pledge to ensure the public safety;
- Operation of safe and secure facilities;
- Active collaboration with partners to provide effective community supervision of offenders;
- Creation of institutional opportunities to promote successful re-entry into society;
- Commitment to protect victims' rights;
- Partnerships with public, private, and faith-based organizations to promote rehabilitative efforts;
- Ability Uphold the core values of Security, Custody, Control, Service, Honor, Integrity, and Personal Courage; and
- Affirmation to ensure the well being of employees, their families, volunteers and contractors.

In the development of our strategic and performance goals we recognized the need for our correctional facilities to adhere to all procedural safeguards as well as the responsibility of our facilities to support inmates in efforts to develop or maintain positive and supportive personal and family relationships. Additionally, we felt our Bureau should present and promote a variety of programs and services that meet the needs and interests of inmates and the need for staff to encourage offender participation in the offerings. We strongly recognize that the achievement of law abiding behavior is a personal choice and an individual responsibility; but we are of the belief that while offenders may not of their own volition seek change, once exposed to a favorable environment for change, change can occur. Correctional personnel have a responsibility to recognize and safeguard the rights and dignity of the incarcerated and support any and all opportunity for inmates to acquire skills which facilitate non-criminal behavior.

The Bureau of Corrections consists of five (5) functional divisions: Office of the Director, Operations, Institutional, Health Services and Program Services. Like other correctional institutions, the V.I. Bureau of Corrections strives to achieve transparency and accountability and is subject to regular independent and public assessment. The Bureau of Corrections during the past fiscal year was able to:

- Return 100 off-island inmates to the Golden Grove facility;
- Transfer 11 inmates to Wallen Ridge Prison in Virginia without incident;
- Graduated seven (7) GED recipients;
- Enroll inmates in Bee Keeping Training Program at University of the Virgin Islands; and
- Repair Inmate phone system (Consent Decree requirement).
- Purchase dental equipment for Health Services division; and

- Conduct fire drills in residential units.

Administrative changes included:

- Implementation of Smart Jail Information System software for inmate services assessments and data compilation;
- Floor replacement at Institutional administrative office building at Golden Grove; and
- Implementation of the “Post Schedule Roster” to identify minimum post levels for each shift to reduce overtime costs.

Infrastructural changes included:

- Refurbishment of two (2) housing units at Golden Grove facility;
- Renovation and upgrade of main entrance to include scanner at Golden Grove;
- Installation of 10 security parameter lighting at Golden Grove;
- Installation of security parameter fencing at Golden Grove;
- Repaving of main parking lot at Golden Grove; and
- Purchase of two (2) transport vans for Golden Grove.

Staff development resulted in:

- In-service training for all staff;
- New leadership at Golden Grove Adult Correctional Facility; and a
- New Correctional Officer Cadet class.

The Bureau of Corrections will make every effort to recognize the delicate balance between individual freedom and social control, as well as work in a cohesive manner to support the criminal justice activities of the Government of the Virgin Islands and community partners in achievement of a safe and just society that promotes responsible citizenship.

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 whereby extinguishing all consent decrees
4. Improve and maintain institutional infrastructures

Performance Goal(s):

1. Provide maximum strength of Correctional Officers force
2. Promote operational effectiveness
3. Foster and promote change in inmate behavior
4. Reduce 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 programming that will reduce the recidivism rate of offenders.
10. Increase the academic grade level of inmates
11. Assure offenders their 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Increase the number of correctional officers	SG1,3/ PG1,2	n/a	n/a	n/a	25%	30%
Increase retention of correctional officers	SG1,3/ PG1,2	n/a	n/a	n/a	90%	80%

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Timely payment to vendors	SG1/ PG2	n/a	n/a	n/a	30 days	28 days
Reduce processing timeline for new hires	SG1/ PG2	n/a	n/a	n/a	45 days	45 days

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent reduction in the recidivism rate	SG2/ PG3,4,9	n/a	n/a	4%	5%	7%
Reduction in the number of violations of offenders' Constitutional rights	SG3/ PG5,6,7,11	3%	3%	0%	2%	2%

*This unit was previously under the Department of Justice.

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Increase in medical contact rate	SG3/ PG6,7,8,11	n/a	10%	25%	35%	40%
Increase in dental contact rate	SG3/ PG6,7,8,11	n/a	2%	10%	15%	20%
Increase in mental health contact rate	SG3/ PG6,7,8,11	n/a	8%	15%	25%	30%

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 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	10%	15%

Bureau of Corrections
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund*			
Personnel Services	-	12,683,919	13,496,370
Capital Outlays	-	230,404	529,793
Fringe Benefits	-	4,809,500	5,269,438
Supplies	-	1,736,857	2,056,814
Other Svs. & Chgs.	-	4,777,922	5,567,411
Utilities	-	1,859,596	1,800,000
Total General Fund	-	26,098,198	28,719,826
TOTAL APPROPRIATED FUNDS	-	26,098,198	28,719,826
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds			
Personnel Services	-	-	-
Capital Outlays	-	152,000	-
Fringe Benefits	-	-	-
Supplies	-	100,000	-
Other Svs. & Chgs.	-	353,649	-
Utilities	-	-	-
Total Federal Funds	-	605,649	-
TOTAL NON-APPROPRIATED FUNDS	-	605,649	-
GRAND TOTAL	-	26,703,847	28,719,826

*BOC reported as part of DOJ during FY09

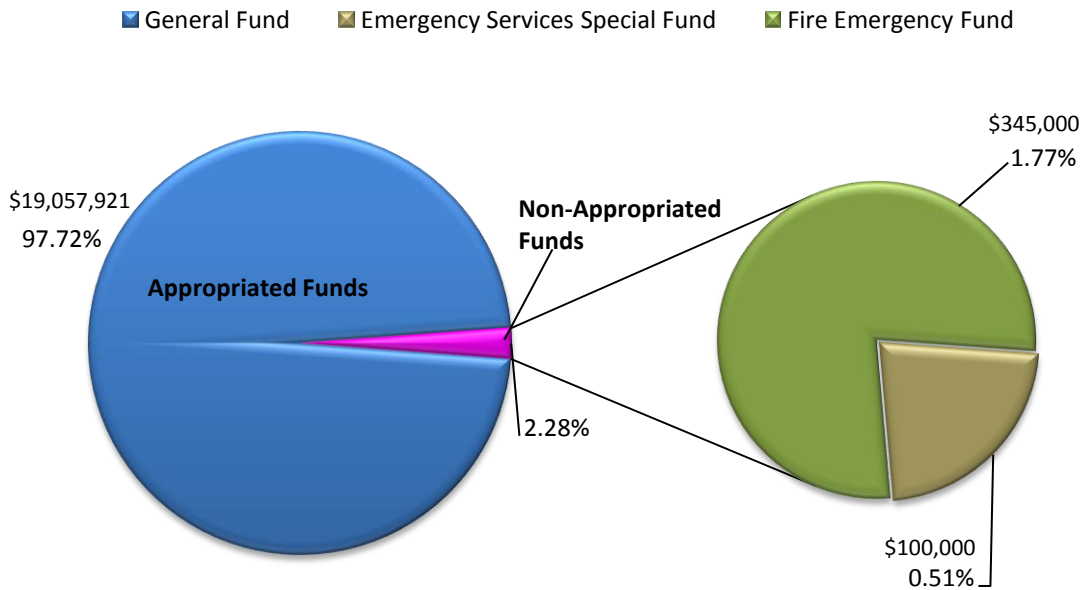
Bureau of Corrections
Financial Summary
Fiscal Year 2011 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
15000 Administration	780,047	450,000	245,922	-	-	-	1,475,969
15100 Administrative Services	708,746	-	294,706	80,000	401,000	-	1,484,452
15200 Institutional Facilities - STT	3,309,732	39,793	1,409,556	480,000	800,000	800,000	6,839,081
15200 Institutional Facilities - STX	6,549,349	40,000	2,700,240	605,000	3,181,411	1,000,000	14,076,000
15210 Health Service - STT	392,983	-	82,752	236,814	535,000	-	1,247,549
15210 Health Service - STX	1,056,132	-	283,013	605,000	650,000	-	2,594,145
15220 Program & Treatment - STT	143,992	-	46,125	25,000	-	-	215,117
15220 Program & Treatment - STX	555,389	-	207,124	25,000	-	-	787,513
Total General Fund	13,496,370	529,793	5,269,438	2,056,814	5,567,411	1,800,000	28,719,826
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds	-	-	-	-	-	-	-
Total Other Local Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	13,496,370	529,793	5,269,438	2,056,814	5,567,411	1,800,000	28,719,826



VIRGIN ISLANDS FIRE SERVICE

Fire Service STT/STJ/STX
Administration
Arson Prevention



Message from the Director of the Virgin Islands Fire Service

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, inspections and operational efficiency.

The agency, which was 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/houses) and two (2) administrative offices. The Agency has three (3) main areas of operation: Emergency Response Operations (Suppression), Arson Investigation and Prevention (Prevention), and Administration.

The Service is moving towards being more responsive to the needs of the communities in which they operate. Fire Service personnel have been responding to some medical emergencies, especially in the Coral Bay area of St. John. 85% of Fire Service personnel on St. Croix have been trained in 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. The Fire Service and EMS, through DOH, are working on a Memorandum of Understanding (MOU) which will enhance the protection of the community. The Fire Service is looking at ways to have EMS personnel in areas where there are fire stations. If that is not possible, the VIFS will have trained certified EMTs from the Fire Service respond to the community.

The Fire Service has been hit hard by the retirement of many senior personnel. This situation has created the need for new personnel, approximately thirty-five (35). The Prevention Unit has lost three (3) of its senior officers through retirement, which puts greater strain and demand on the remaining personnel. The need for certified officers in this area is evident as the community grows. The VIFS is still working to have all officers in this unit attend the fire academy in Emmetsburg, Maryland. More professional, well-trained units can have a profound effect on the safety of the community.

No Virgin Islands fire station meets the prevailing standards for fire houses. Work has been started to upgrade the Dorothea facility, but the main station in St. Thomas, Hotel Company, needs a new home. On St. Croix, the Grove facility still poses many challenges to the Agency. A modern facility would take care of these challenges. The facilities on St. John has serious challenges also, which, will be mitigated only with the construction of new fire houses.

The VIFS continues to work with the Virgin Islands Water and Power Authority (WAPA) in areas where there is access to potable water so that needed hydrants can be placed throughout the Territory.

With the new 911 communication system on-line, most of the dropped calls, and effects of dead spots, have been eliminated, with this comes greater cohesiveness and interoperability among first responders.

Despite the challenges faced by VIFS, it will continue to provide the highest quality of service to the community.

Virgin Islands Fire Service

ORGANIZATIONAL TYPE: Service

Strategic Goal(s):

1. To protect life and property
2. To administer and enforce all regulations as it pertains to fire safety
3. To 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. The Units conduct fire safety awareness and fire prevention training to communities, thereby reducing loss of life and property.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of presentation attendees	SG3/ PG3	n/a	9,500	12,211	11,000	13,000
Number of businesses in compliance with the fire code	SG1,2/ PG2,3	2,028	3,238	3,714	3,500	3,700
Percentage of businesses (new and renewals) inspected based on total number of requests	SG1,2/ PG2,3	n/a	75%	90%	82%	90%
Number of days to process fire inspection certificates for businesses in compliance	SG1,2/ PG2,3	2-3 days	2-3 days	2-3 days	2-3 days	2-3 days
Number of structural fires	SG1/ PG1	65	45	40	94	120
Average number of minutes for response time:						
St. Thomas Day Night		13 min. 8 min.	9 min. 7 min.	9 min. 7 min.	9 min. 7 min.	9 min. 7 min.
St. John Day Night	SG1/ PG3	15 min. 12 min.	13 min. 11 min.	13 min. 11 min.	13 min. 12 min.	13 min. 12 min.
St. Croix Day Night		8 min. 6 min.	7 min. 6 min.	7 min. 6 min.	7 min. 6 min.	7 min. 6 min.

Virgin Islands Fire Service

Org 24010 Administration

Functional Statement:

Administration is responsible for managing the Agency's financial resources, as well as providing administrative support services to all fire personnel.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of vendors paid in a timely manner (cycle time)	SG1/ PG3	n/a	n/a	95	90%	95%
Percent of firefighters meeting National Fire Prevention Association (NFPA) fitness standards	SG1/ PG3	n/a	72%	80%	85%	85%
Number (percent) of re-certifications (e.g., HazMat, CPR, EMT)	SG1/ PG3	n/a	n/a	n/a	65%	65%

Virgin Islands Fire Services
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	16,597,443	14,242,890	13,404,884
Capital Outlays	-	-	-
Fringe Benefits	5,192,056	5,184,232	4,740,826
Supplies	-	-	-
Other Svs. & Chgs.	619,546	836,461	495,211
Utilities	336,517	404,000	417,000
Total General Fund	22,745,562	20,667,583	19,057,921
Internal Revenue Matching Fund			
Personnel Services	-	-	-
Capital Outlays	227,715	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	227,715	-	-
TOTAL APPROPRIATED FUNDS	22,973,277	20,667,583	19,057,921
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	4,593	100,000
Other Svs. & Chgs.	434,382	376,177	345,120
Utilities	-	-	-
Total Local Funds	434,382	380,770	445,120
Federal Funds			
Personnel Services	-	-	-
Capital Outlays	-	130,500	-
Fringe Benefits	-	-	-
Supplies	-	29,500	-
Other Svs. & Chgs.	-	15,000	-
Utilities	-	-	-
Total Federal Funds	-	175,000	-
TOTAL NON-APPROPRIATED FUNDS	434,382	555,770	445,120
GRAND TOTAL	23,407,659	21,223,353	19,503,041

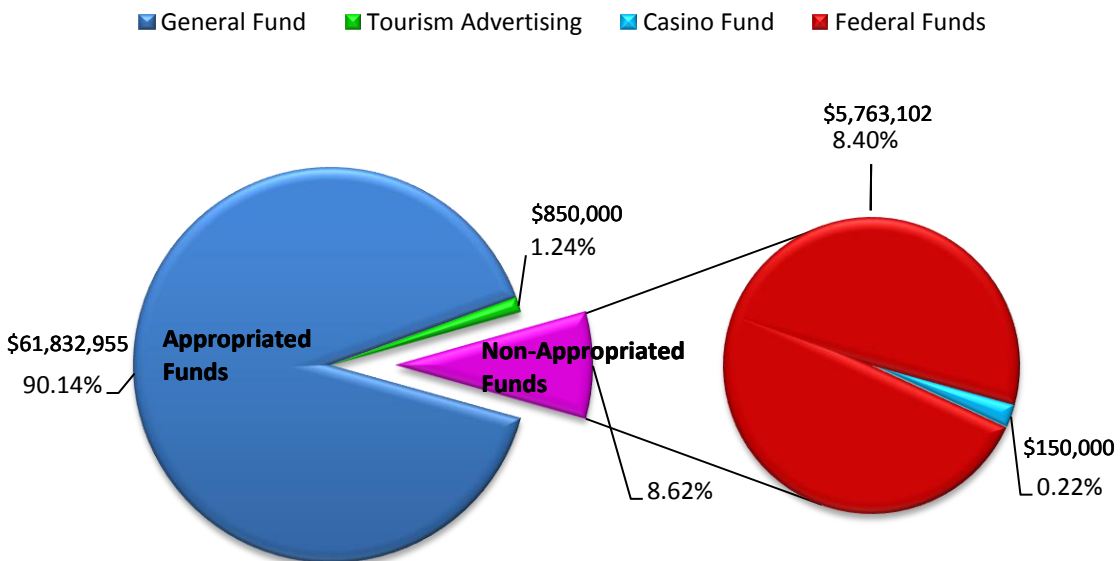
Virgin Islands Fire Service
Financial Summary
Fiscal Year 2011 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
24000 Fire Services - STT/STJ	6,605,488	-	2,396,192	-	238,486	277,000	9,517,166
24000 Fire Services - STX	4,833,390	-	1,777,787	-	105,964	140,000	6,857,141
24010 Fire Services - Administration	1,202,223	-	316,246	-	140,761	-	1,659,230
24020 Arson & Prevention	763,783	-	250,601	-	10,000	-	1,024,384
Total General Fund	<u>13,404,884</u>	<u>-</u>	<u>4,740,826</u>	<u>-</u>	<u>495,211</u>	<u>417,000</u>	<u>19,057,921</u>
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
24000 Fire Services - STT/STJ	-	-	-	50,000	152,560	-	202,560
24000 Fire Services - STX	-	-	-	50,000	152,560	-	202,560
24010 Fire Services - Administration	-	-	-	-	40,000	-	40,000
Total Local Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>345,120</u>	<u>-</u>	<u>445,120</u>
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL	<u>13,404,884</u>	<u>-</u>	<u>4,740,826</u>	<u>100,000</u>	<u>840,331</u>	<u>417,000</u>	<u>19,503,041</u>



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. 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. However, in order to more effectively administer our functions, the Department requires additional financial resources in the fight against crime, since personnel, both sworn and civilian, cannot effectively achieve the goals and objectives of the Department without the necessary tools and equipment.

During Fiscal Year 2009 the Department resubmitted to the Office of Management and Budget (OMB) a request for Hurricane Omar reimbursement for the District of St. Croix in the amount of \$270,857. The request for the St. Thomas/St. John district was submitted to the Federal Emergency Management Agency (FEMA) and we anticipate receipt of a Project Application Grant Report for reimbursement once FEMA has completed its review of the information.

The Administration Division works untiringly to improve its services. Several leases were updated to include Ross Estates Limited, Four Winds Plaza, Rainbow Plaza and Castle Coakley. To date, negotiations are in progress with Mo Peddler to house the VIPD Training Bureau. Also, significant changes were made in payroll procedures to improve accountability and fiscal responsibility and to permit the payment of employees for actual time worked versus projected via the ERP and the Time Keeper Clock systems.

Long awaited salary increases and retroactive wage payments were made available to pay police officers and civilian personnel in both districts in Fiscal Year 2009. Additionally, the Police Benevolent Association (PBA) members received salary and anniversary date increases as well. A total of 27 employees were promoted; 23 of whom were sworn personnel and four (4) civilians. Despite the loss of 35 employees due to retirement, resignations and death (19 sworn and 16 civilians) we were able to hire 65 employees to work in our various divisions (32 sworn and 33 civilians). Additionally, eight (8) retirees consented to return to the Department to work in such capacities as Crime Prevention Director, Tactical Gang Coordinator, Cold Case Agents and Police Aides.

Even with new hires the Department remains challenged in its fight against crime. The recruitment and hiring of new officers has not kept pace with the rate of attrition. As a result, officers are forced to work long hours to ensure the safety of communities. The use of overtime hours negatively impacts budgeted resources and the continuous strain of long hours on sworn personnel may very well lead to dire consequences. Our success with the re-hire of retired police officers to supplement the Criminal Investigation Bureau officers in the Cold Case and Forensic Units led to resolution of some major homicide cases. We thank the members of our Force for their dedication and commitment and the long investigative hours spent pursuing slim leads.

We work consistently and persistently to meet the requirements of the Consent Decree. An independent monitor was hired to oversee the implementation of court mandated improvements. While the cost of implementation and correction of adverse findings may well exceed five (5) million dollars over the five (5) year period; we have received an initial allocation of \$1.4 million to advance the initiative.

Several accomplishments of the Management Information Systems office include the establishment of a computer lab for the training division in the District of St. Croix inclusive of fourteen (14) systems with network printing and internet capabilities. Further, the Management Information System (MIS) division made memory upgrades from 256 megabytes to 2 gigabytes for approximately 80% of the department's computers territory-wide. Of note is the implementation of the Emergency 911 System (ECC) at its new location on St. Croix (July 22, 2009) and the 75% completion of the services on the island of St. Thomas.

Alteration of the VIPD website allowed the posting of publications from the Records and Firearms Bureau, the Public Information Office, Victims/Witness Advocate Office, Crime Stoppers, the listing of outstanding employees of the month, persons under house arrest and updates on the progress of the Consent Decree. The site was advertised in the print media and by the end of Fiscal Year 2009, a total of 69,278 persons accessed information at a total average access of 189 times a day.

Our Facebook page highlights the good news of the VIPD such as training sessions, and positive interactions with citizens and visitors. We use Facebook to advertise VIPD programs which require enrollment to include the Police Athletic League (PAL), new police, cadet and pre-cadet classes; and as a tool to reach citizens who do not utilize conventional methods of communication such as newspapers and radio. The page was launched September 2, 2009 and within one month had 600 fans.

We continue efforts to improve the Department's image. A new television show, aired on cable channel 10 on St. Thomas/St. John and cable channel 12 on St. Croix, "Police Talk and You" gives the community an inside look of the VIPD with interviews of division, bureau, unit and section heads.

In June of 2009, using summer interns, we also produced commercials reflective of youth issues. The commercials addressed issues of gang violence, the dangers of underage sex, and the consequences of drug and gun use and the negative outcomes of drunk driving. The commercials are also aired on nine (9) Virgin Islands radio stations.

We continue to recognize change in our community and with change new realities, new challenges, new expectations for action and standards of conduct. We are 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, we can effectively address the priorities related to crime, the fear of crime and the social disorder associated with the proliferation of crime. We as a police force commit to increased professionalism, leadership, service and performance and the right of all we come in contact with to be treated with dignity and respect. We look forward to a productive year.

Virgin Islands Police Department

ORGANIZATIONAL TYPE: Service, Regulatory/Enforcement, and Social

Strategic Goal(s):

1. To ensure the protection of life and property

Performance Goal(s):

1. 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, and to provide support to Police Operations.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent reduction in overtime expenditures	SG1/ PG1	21%	21%	24%	10%	20%

Org 50010 Intelligence Bureau

Functional Statement:

The Intelligence Bureau is responsible for collection, processing and dissemination of intelligence data; 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Reduce average time to disseminate final intelligence report	SG1/ PG1	72 hrs	72 hrs	72 hrs	72 hrs	72 hrs

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.

Virgin Islands Police Department

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent increase in burglary arrests cases cleared	SG1/ PG1,2,3	50%	16%	17%	20%	20%
Percent increase in murder arrests cases cleared	SG1/ PG1,2,3	75%	3%	1.5%	7%	7%
Percent increase in rape arrests cases cleared	SG1/ PG1,2,3	75%	2%	3%	5%	5%
Percent increase in assault arrests cases cleared	SG1/ PG1,2,3	75%	4%	5%	10%	10%
Percent increase in robbery arrests cases cleared	SG1/ PG1,2,3	75%	7%	5%	15%	15%

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of increase in special interdiction activities in coordination with federal agencies	SG1/ PG2,3	20%	25%	30%	30%	30%
Decrease in average deployment time of personnel to incidents: Marine Unit* K-9 Unit Tactical Team	SG1/ PG1,2,3	60 mins. 30 mins. 30 mins.	60 mins. 30 mins. 30 mins.	60 mins. 30 mins. 30 mins.	60 mins. 30 mins. 30 mins.	60 mins. 30 mins. 30 mins.

*Weather conditions and distance dictate response time.

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.

Virgin Islands Police Department

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent reduction in criminal incidents reported	SG1/ PG2,3	25%	30%	35%	35%	35%

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Reduction in turnaround days to process payment documents (cycle time)	SG1/ PG1	60 days	30 days	15 days	10 days	10 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent decrease in customer complaints regarding 911*	SG1/ PG1,2	20%	20%	50%	50%	n/a

*911 System to moved to VITEMA

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of manual processes automated	SG1/ PG1	75%	80%	50%	90%	50%

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent increase in monitoring visits to sub-grantees	SG1/ PG1,4	n/a	n/a	100%	100%	100%

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. It also assists other enforcement agencies with training personnel.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of new recruits completing training on St. Thomas/St. John*	SG1/ PG4	0	30	14	50	50
Number of new recruits completing training on St. Croix*	SG1/ PG4	12	30	15	50	50
Percent of persons receiving regular in-service training	SG1/ PG4	100%	100%	100%	100%	100%
Percent of persons receiving regular defensive driving training	SG1/ PG4	8%	50%	100%	100%	100%
Number of non-agency personnel receiving training	SG1/ PG4	82	75	33	50	50

* 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Reduction in the number of out-of-service vehicles	SG1/ PG1	86	75	25	20	20
Percent of vehicles receiving regular maintenance	SG1/ PG1	85%	85%	87%	90%	100%
Timeliness of average repairs	SG1/ PG1	3 days	4 days	4 days	1 day	2 days

Virgin Islands Police Department
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	40,403,965	43,780,193	41,084,423
Capital Outlays	-	950,000	50,000
Fringe Benefits	11,098,712	13,201,765	12,596,842
Supplies	2,125,032	2,904,375	2,691,295
Other Svs. & Chgs.	3,393,112	4,270,676	4,380,313
Utilities	924,591	1,138,750	1,030,082
Total General Fund	57,945,412	66,245,759	61,832,955
Tourism Advertising Revolving			
Personnel Services	1,292,445	637,203	582,003
Capital Outlays	-	-	-
Fringe Benefits	313,943	253,263	204,033
Supplies	62,746	-	63,964
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Tourism Advertising Revolving Fund	1,669,133	890,466	850,000
Internal Revenue Matching Fund	2,727,795	-	-
Total Internal Revenue Matching Fund	2,727,795	-	-
TOTAL APPROPRIATED FUNDS	62,342,340	67,136,225	62,682,955
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	48,237	-	-
Capital Outlays	9,280	56,384	56,384
Fringe Benefits	1,518	-	-
Supplies	4,932	78,500	89,116
Other Svs. & Chgs.	156,723	4,500	4,500
Utilities	-	-	-
Total Local Funds	220,690	139,384	150,000
ARRA Funds *	-	-	-
Total ARRA Funds	-	-	-
Federal Funds			
Personnel Services	581,780	764,817	898,253
Capital Outlays	289,841	1,289,818	300,000
Fringe Benefits	80,103	195,277	213,454
Supplies	126,233	226,063	416,856
Other Svs. & Chgs.	927,111	3,930,014	3,934,539
Utilities	-	-	-
Total Federal Funds	2,005,068	6,405,989	5,763,102
TOTAL NON-APPROPRIATED FUNDS	2,225,758	6,545,373	5,913,102
GRAND TOTAL	64,568,098	73,681,598	68,596,057

*ARRA Funding awarded in FY 2009 are carried forward to FYS 2010 and 2011 to cover Personnel, Fringe and other expenditures; See Grants Listing

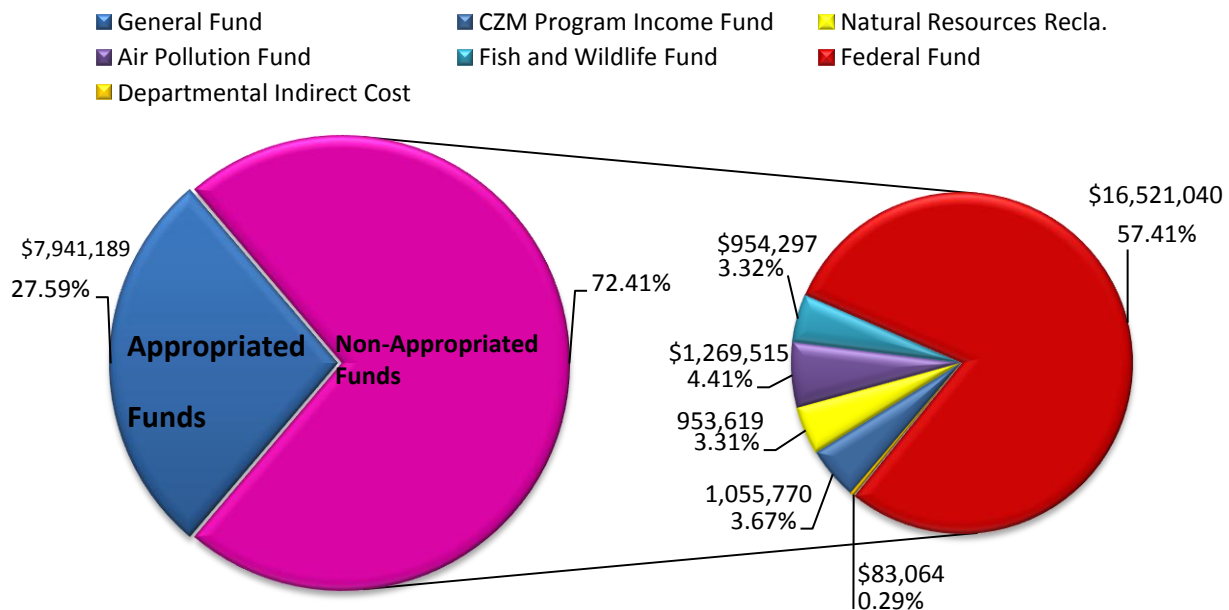
Virgin Islands Police Department
Financial Summary
Fiscal Year 2011 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund	-	-	-	-	-	-	-
50000 Management	2,171,490	-	642,588	50,500	464,750	-	3,329,328
50010 Intelligence Bureau	407,542	-	153,446	4,498	10,250	-	575,736
50100 Police Operations Stt/J	17,630,414	-	5,145,119	397,000	723,405	323,986	24,219,924
50110 Police Operations St Croix	15,976,979	-	4,861,019	385,000	827,306	593,566	22,643,870
50120 School Security Program STT/STJ	632,609	-	215,416	10,500	14,500	-	873,025
50120 School Security Program STX	530,587	-	187,621	10,500	-	-	728,708
50130 Special Operations STT/STJ	355,832	-	126,440	17,650	10,500	-	510,422
50130 Special Operations STX	178,632	-	53,527	18,250	11,800	-	262,209
50200 Support Services	1,802,029	-	671,688	84,500	794,115	39,548	3,391,880
50210 Communications	129,589	-	81,333	17,500	123,444	-	351,866
50220 MIS	264,387	50,000	96,550	100,000	347,056	-	857,993
50320 Highway Safety Administra	121,741	-	55,603	10,000	34,954	10,000	232,298
50330 Highway Safety Res./Stat	60,000	-	21,270	5,000	35,000	10,000	131,270
50400 Training	166,884	-	48,514	277,588	438,050	-	931,036
50500 Motor Pool STT	177,467	-	59,064	556,500	250,000	-	1,043,031
50500 Motor Pool STX	141,720	-	59,423	731,500	146,415	-	1,079,058
52100 Administration	241,521	-	81,218	5,500	94,445	22,982	445,666
52110 Management Info. Systems	40,000	-	16,840	4,809	31,694	15,000	108,343
52120 Victim/Witness	55,000	-	20,163	4,500	22,629	15,000	117,292
Total General Fund	41,084,423	50,000	12,596,842	2,691,295	4,380,313	1,030,082	61,832,955
Tourism Advertising Revolving Fund	-	-	-	-	-	-	-
50100 Police Operations STT/STJ	304,976	-	101,295	31,982	-	-	438,253
50110 Police Operations STX	277,027	-	102,738	31,982	-	-	411,747
Total Tourism Advertising Revolving Fund	582,003	-	204,033	63,964	-	-	850,000
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds	-	-	-	-	-	-	-
50000 Mgmt - Casino Revenue Fund	-	56,384	-	89,116	4,500	-	150,000
Total Local Funds	-	56,384	-	89,116	4,500	-	150,000
ARRA Funds	-	-	-	-	-	-	-
Total ARRA Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
50000 Management	-	300,000	-	16,856	183,144	-	500,000
50200 Highway Safety	714,253	-	138,538	400,000	965,353	-	2,218,144
52100 Administration	184,000	-	74,916	-	2,786,042	-	3,044,958
Total Federal Funds	898,253	300,000	213,454	416,856	3,934,539	-	5,763,102
GRAND TOTAL	42,564,679	406,384	13,014,329	3,261,231	8,319,352	1,030,082	68,596,057



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) administers and enforces all laws pertaining to Fish and Wildlife, Environmental Protection, Coastal Zone Management, Environmental Enforcement, Building Permits, Historic Preservation, Cultural Heritage, the Arts, Libraries, Archives & Museums, and Planning .

Presently, the Department has ten (10) primary operating divisions and two sub-entities (for budget purposes). Each division has its own unique but inter-related set of administrative and/or regulatory mandates. They are:

- Executive Office
- Business and Administrative Services
- Building Permits
- Comprehensive and Coastal Zone Planning (Planning Office)
- Coastal Zone Management (CZM)
- Libraries, Archives and Museums (LAM)
- Fish and Wildlife
- Environmental Protection (EP)
- Historic Preservation (HP)
- Environmental Enforcement (EE)
- Virgin Islands Cultural Heritage Institute (VICH)
- Virgin Islands Council on the Arts (VICA)

For Fiscal Year 2011 DPNR has developed a multiplicity of initiatives to be undertaken. They are as follows:

- Provide access to and preserve Virgin Islands culture and literary heritage
- Expand services through greater use of technology and electronic resources
- Ensure that the new Tutu Library will be fully functional by October 1, 2010
- Foster initiatives that allow short and long term comprehensive planning
- Ensure Code compliance throughout the broad range of divisional responsibilities
- Submit all necessary grant applications, reports and plans to federal granting agencies to maximize federal funding opportunities
- Effectively manage development within the first tier of the coastal zone to promote economic development and protect significant natural resources
- Build Effective partnerships with NGOs and Academia to maximize the efficient use of resources
- Recruit quality candidates with a passion for the environment and preservation of our resources and culture
- Complete Fort Christian Museum
- Continue collaboration on the Veteran's Drive Enhancement Project
- Begin the construction of the St. Thomas Archaeology Lab
- Continue Full Compliance Evaluation (FCE) inspection at Title V sources
- Secure portable air monitoring equipment and EPA training of how to use the equipment
- Implement the Pesticide Registration Program where all pesticide products will be registered in the Virgin Islands
- Finalize the Underground Storage Tank (UST) Rules and Regulations
- Expand current coastal monitoring program to include biological monitoring

Other major accomplishments of the department in 2009 are as follows:

- The Division of Libraries Archives and Museums (DLAM) launched the project *"Beyond the Walls Thru A Bookmobile"* an outreach program for inmates whereby they receive library cards, learn about library service, and check out books. In fiscal year 2009 approximately 35-40 inmates participated, with the permission of the Bureau of Corrections. This is a collaborative effort between the Office of the Governor, Bureau of Corrections and DLAM to reduce recidivism. Additionally, the Library of Congress and the Government of the Virgin Islands announced the creation of the first center for the book affiliate in the U.S. territories, the *"VIRGIN ISLAND CENTER FOR THE BOOK"*.
- The Planning Unit Worked with consultants from Rutgers University to complete V.I. Zoning and Subdivision Code Assessment, completed draft rules and regulations for telecommunication towers and fostered public/private collaborations for the revitalization of historic urban centers.
- The Division of Permits played a vital role in the development of several major and minor construction projects throughout the territory. Some major projects are still under construction from the previous fiscal year, such as the Regional Library on St. Thomas, Calabash Boom on St. John and the Government Employee Retirement System Building on St. Croix. On St. Croix, several major developments such as the Diageo Warehouse and Distillery, the old South Grape Tree Bay Hotel and Island Crossing (Home Depot) have received permits and are in full swing. These projects along with those smaller in scope have contributed to sustaining the construction industry.
- The Virgin Islands Coastal Zone Management Program and the Business Administration Division implemented a new system to collect outstanding submerged/fill land fees. A total of 252 applications including 12 major permit applications were processed. It should be noted that during FY09 major developments such as Diageo's Rum Distillery, William and Punch's 350 Hotel Room Resort and Casino and Robin Bay's 750 Hotel Room Resort and Casino were processed and approved by CZM.
- Substantial improvements were made to the Fort Frederik Museum, the facility underwent a major cleaning and reorganization to include the reopening of the second floor Commandant's Quarters, this has increased the use of the facility with a great community response.
- The Signing of the historic Salt River Co-Management Agreement was a major accomplishment for the Division of Archeology and Historic Preservation. The EP Division drafted the HOVENSA Title V permit and forwarded same to EPA for approval. Several Air permits were issued among them the air permit to construct a warehouse for the Diageo distillery.
- The Division of Environmental Enforcement focused on their Boating Safety Program in this regard conducted commercial and recreational outreach in boating safety education and inspections, conducted 62 vessel inspections at sea, and conducted Boat Smart awareness training for more than 870 school children.

The Government of the Virgin Islands (GVI) is faced with issues that arise from the economic downturn. As a result, the Department of Planning and Natural Resources, like other departments and agencies in the GVI, has been impacted by the resulting economic retrenchment; hence tasked with accomplishing more with less. However, we are resolved to making the necessary cutbacks in order to continue providing services to the citizens of the Territory as a regulatory agency under our mandate in the Virgin Islands Code.

Department of Planning and Natural Resources

ORGANIZATIONAL TYPE: Regulatory

Strategic Goal(s):

1. To protect, maintain, manage and preserve the natural and cultural resources of the Virgin Islands
2. To administer and enforce all laws pertaining to the preservation of the environment
3. To disseminate and protect Virgin Islands culturally and historically

Performance Goal(s):

1. Provide timely and accurate information
2. Protect our environment

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of days to process vendor's payments	SG1/ PG1	5	3	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 call 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of boating safety patrol hours	SG1/PG2	1,450	1,700	2,000	2,550	2,700
Number of vessel safety inspections	SG1,2/PG2	1,600	3,200	3,800	4,200	4,500
Number of sea patrol hours	SG1/PG2	3,000	3,500	4,500	5,200	5,500
Number of dockside boating hours	SG1,2/PG2	800	950	1,100	1,150	1,200
Number of dockside fisheries inspections	SG1,2/PG2	1,600	2,200	2,400	3000	3,000
Number of hours in historic district	SG1,2/PG2	25	25	50	70	90
Number of hours in monitoring permit development (CZM, EP, BP)	SG2/PG2	300	400	500	650	700
Number of hours spent providing boating safety education	SG1/PG2	1,200	2,500	4,500	6,000	6,000

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of minutes to process the application	SG2/PG1	150 mins.	15 mins.	15 mins.	15 mins.	8 mins.
Number of minutes to research information	SG2/PG1	30 mins.	15 mins.	15 mins.	15 mins.	8 mins.
Number of days to review and issue a permit for construction	SG2/PG1	8 days	7 days	7 days	7 days	4 days
Number of days to review and issue an electrical/plumbing permit for construction	SG2/PG1	7 days	2 days	2 days	2 days	1 day

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 (including the trust lands and other submerged and filled lands of the Virgin Islands), and the natural and manmade resources therein; and promote economic development and growth in the coastal zone. The Coastal Zone Management Program also permits and regulates all development within the first tier of 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percentage of permits reviewed within statutory timeframe	SG2/ PG1	n/a	100%	100%	100%	100%
Percentage of approved major permits with provision for Public Access	SG1/ PG1	n/a	100%	100%	100%	100%
Number of field inspections performed	SG1/ PG2	n/a	500	500	120	480
Percentage of violations resolved	SG2/ PG2	56%	36%	75%	75%	100%
Number of <i>awareness</i> outreach activities	SG3/ PG1	n/a	22	25	15	20
Number of <i>technical</i> outreach activities	SG3/ PG1	n/a	10	15	7	7
Percentage of delinquent lease accounts that are brought into compliance	SG2/ PG2	n/a	25%	50%	60%	90%
Number of partnerships formed	SG1/ PG2	n/a	2	4	4	2
Number of outstanding Federal Reports	SG2/ PG1	12	0	0	0	0

Department of Planning and Natural Resources

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.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of days to process land development applications	SG1/ PG1	20	20	20	20	15
Number of days to complete zoning reports with recommendations	SG1/ PG1	30	30	30	30	25
Update and reconcile planning data	SG1/ PG1	60%	85%	90%	95%	95%
Assess Zoning and Subdivision Codes.	SG1/ PG2	30%	75%	90%	100%	100%
Increase application and development impact fees	SG2/ PG2	30%	30%	75%	80%	90%
Establish Division's GIS and Graphics Operations Support	SG1/ PG1	20%	20%	50%	60%	75%

Org 80800 Division of Archaeology and Historic Preservation

Functional Statement:

The Division of 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.

Department of Planning and Natural Resources

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of technical consultations to governmental and non-governmental entities	SG3/ PG1	200	150	100	160	180
Number of historical sites identified and added to the National Registry	SG3/ PG2	0	0	3	2	2
Number of intra-governmental consultations	SG3/ PG1	8	12	20	30	30
Number of private sector collaborations	SG3/ PG1	47	58	65	70	70

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of visitors to Fort Frederik Museum	SG3/ PG10	10,500	11,000	12,000	11,500	12,500
Number of activities held at Fort Frederik Museum	SG3/ PG10	n/a	n/a	30	20	50

Org 80500/80550 Libraries and Administration & LSCA/LSTA

Functional Statement:

The Libraries and Administration & LSCA/LSTA provides library reader/information services, through traditional and electronic means, to people of all ages to assist in meeting their educational, recreational and professional needs. The libraries house archives and is a depository for government records for the territory. It identifies, preserves and promotes the relevance of historical and cultural related public records of the Virgin Islands.

Department of Planning and Natural Resources

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percentage increase of print reading material	SG1/PG1	25%	25%	4%	9%	25%
Percentage increase of online database	SG1/PG1	25%	25%	70%	15%	15%
Percentage increase in outreach activities provided to the disadvantaged in the Territory.	SG1/PG1	5%	15%	40%	25%	50%

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of offshore, government owned cays monitored for destruction	SG2/PG2	2	5	5	5	5
Number of offshore, government owned cays with restored to natural wildlife habitation	SG1/PG2	2	2	2	2	2
Number of requests for Spanish translated materials	SG3/PG1	50	45	75	75	50

Org 80700 Environmental Protection

Functional Statement:

The Division of Environmental Protection provides protection and conservation of the natural resources of the Territory in collaboration with other divisions and governmental agencies for the 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percentage increase in number of wells permitted	SG1/ PG2	25%	30%	30%	35%	35%
Number of beaches monitored weekly	SG1/ PG2	43	43	43	43	43
Percentage increase of compliance at regulated facilities	SG2/ PG2	20%	25%	30%	30%	30%
Number of semi-annual routine inspections conducted at major air pollution sources	SG1/ PG2	4	7	7	4	4
Percentage of Virgin Islands' waterbodies monitored and assessed	SG1/ PG2	70%	75%	80%	80%	80%
Percentage increase in compliance inspections for the Solid Waste, Used Oil & Underground Storage Tank Programs	SG1/ PG2	20%	25%	30%	35%	35%

Org Virgin Islands Cultural Heritage Institute

Functional Statement:

The Virgin Islands Cultural Heritage Institute preserves, promotes, protects, revitalizes, and disseminates Virgin Islands culture. Our culture is reflected in our customs, folkways, festival arts, belief systems, music, dances, stories, dress, food, sayings, 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of workshops performed	SG3/ PG1	12	50	50	50	40
Number of materials procured and maintained for the archives	SG3/ PG1	5	25	25	50	50
Number of educational materials provided to schools	SG3/ PG1	5	12	12	24	35
Number of partnerships with government/private sector	SG3/ PG1	15	10	10	15	15
Number of tradition bearers identified and recognized	SG1/ PG2	2	12	12	15	15
Number of grants administered	SG3/ PG1	2	10	10	10	4

Department of Planning and Natural Resources
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	4,671,038	5,034,806	5,094,706
Capital Outlays	88,000	-	-
Fringe Benefits	1,666,420	1,861,376	1,732,492
Supplies	110,830	214,394	10,000
Other Svs. & Chgs.	916,019	1,050,673	637,375
Utilities	334,324	468,006	466,616
Total General Fund	7,786,631	8,629,255	7,941,189
Internal Revenue Matching Fund	-	-	-
Total Internal Revenue Matching Fund	-	-	-
TOTAL APPROPRIATED FUNDS	7,786,631	8,629,255	7,941,189
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	2,278,598	2,111,855	2,171,855
Capital Outlays	31,540	352,875	352,875
Fringe Benefits	850,271	778,019	801,082
Supplies	84,733	119,711	119,711
Other Svs. & Chgs.	697,118	791,203	791,203
Utilities	45,032	79,538	79,539
Total Local Funds	3,987,292	4,233,201	4,316,265
ARRA Funds			
Personnel Services	-	113,920	-
Capital Outlays	-	-	-
Fringe Benefits	-	38,682	-
Supplies	-	500	-
Other Svs. & Chgs.	-	1,902,898	-
Utilities	-	-	-
Total ARRA Funds	-	2,056,000	-
Federal Funds			
Personnel Services	3,138,317	4,869,265	4,831,924
Capital Outlays	220,220	167,276	167,276
Fringe Benefits	1,127,993	1,880,379	1,781,866
Supplies	495,319	538,422	517,504
Other Svs. & Chgs.	5,092,204	8,863,402	9,137,697
Utilities	82,980	84,773	84,773
Total Federal Funds	10,157,033	16,403,517	16,521,040
TOTAL NON-APPROPRIATED FUNDS	14,144,325	22,692,718	20,837,305
GRAND TOTAL	21,930,956	31,321,973	28,778,494

Department of Planning and Natural Resources
Financial Summary
Fiscal Year 2011 Governor's Recommendation
All Funds - By Activity Center

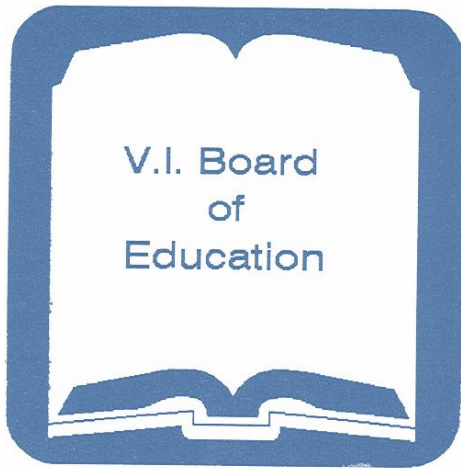
Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
80000 Executive Office	362,500	-	77,725	-	93,832	37,500	571,557
80051 Office of the Director	689,976	-	251,561	-	39,537	43,000	1,024,074
80054 Revenue Contract Mgmt.	63,502	-	26,662	-	-	-	90,164
80110 Person./Bud./Grants Mgmt.	132,557	-	51,342	-	-	-	183,899
80120 Accounting & Payroll	146,846	-	56,327	-	-	-	203,173
80130 Enforcement	-	-	-	-	-	-	-
80200 Administration - STT/STJ	211,150	-	74,447	-	85,262	41,000	411,859
80210 Administration - STX	158,549	-	66,854	-	100,000	36,000	361,403
80220 Inspection	822,294	-	313,245	-	-	-	1,135,539
80400 Comprehensive Planning	192,000	-	57,493	-	-	-	249,493
80410 Functional Area Planning	117,571	-	24,415	-	61,266	27,000	230,252
80500 Libraries & Administration	1,483,631	-	522,161	-	97,596	202,235	2,305,623
80510 Photo Duplication Lab	-	-	-	-	-	-	-
80520 Museums	218,810	-	78,592	-	7,500	27,000	331,902
80540 Archives	60,000	-	13,564	-	-	-	73,564
80550 LSCA	-	-	-	-	-	-	-
80700 Environmental Protection	304,796	-	73,677	10,000	152,382	47,357	588,212
80800 Historic Preservation	130,524	-	44,427	-	-	5,524	180,475
Total General Fund	5,094,706	-	1,732,492	10,000	637,375	466,616	7,941,189
NON-APPROPRIATED FUNDS							
Local Funds							
80000 Executive Office	100,000	-	37,776	18,000	467,394	30,000	653,170
80120 Accounting & Payroll	130,000	-	49,386	-	43,471	-	222,857
80054 Revenue Contract Mgmt.	58,335	-	23,976	-	-	-	82,311
80130 Enforcement	618,829	300,000	243,333	30,000	40,000	25,000	1,257,162
80200 Administration - STT/STJ	28,000	-	14,976	-	-	-	42,976
80210 Administration - STX	515,972	-	154,747	-	-	-	670,719
80400 Comprehensive Planning	83,000	-	34,555	-	-	-	117,555
80700 Environmental Protection	637,719	52,875	242,333	71,711	240,338	24,539	1,269,515
Total Local Funds	2,171,855	352,875	801,082	119,711	791,203	79,539	4,316,265
ARRA Funds	-	-	-	-	-	-	-
Total ARRA Funds	-	-	-	-	-	-	-
Federal Funds							
80000 Library Svs. & Construct. Act	-	-	-	-	-	-	-
80400 CZM	654,491	23,680	216,440	12,564	488,969	19,344	1,415,488
80550 LSCA	76,709	-	25,829	-	47,176	-	149,714
80600 Fisheries and Wildlife	1,095,402	40,164	414,146	215,433	802,789	35,825	2,603,759
80610 Wildlife	143,986	7,000	60,070	40,202	164,039	4,604	419,901
80700 Environmental Protection	2,323,373	96,432	850,995	143,119	7,295,772	-	10,709,691
80800 Historic Preservation	165,000	-	58,740	5,000	169,885	-	398,625
80800 Permits	-	-	-	-	-	-	-
80900 Enforcement	372,963	-	155,646	101,186	169,067	25,000	823,862
Total Federal Funds	4,831,924	167,276	1,781,866	517,504	9,137,697	84,773	16,521,040
GRAND TOTAL	12,098,485	520,151	4,315,440	647,215	10,566,275	630,928	28,778,494



EDUCATION



**Board of Education
Department Education
University of Virgin Islands**

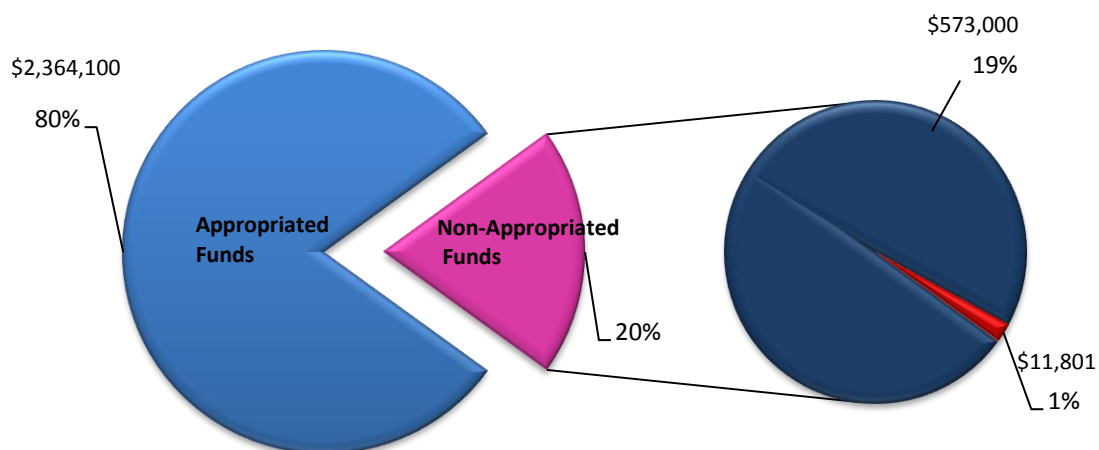


BOARD EDUCATION

Board of Education - Territorial



■ General Fund ■ Territorial Scholarship Fund ■ Federal Funds



Message from the Executive Director of the Board of Education

The Virgin Islands Board of Education, which is now the 16th-Elected Virgin Islands Board of Education, was established almost 65 years ago to oversee specific functions in education to include but not limited to:

- the oversight of the Territorial Scholarship/Loan Program;
- the oversight of Special Legislative Grants;
- the oversight of federal monies in the Department of Education;
- the certification of education professionals;
- the initiation and revision of educational policies; and
- the oversight of school plants and facilities.

The Board consists of nine (9) members: four (4) from the St. Thomas/St. John District, four (4) from the St. Croix District, and one (1) at-large member who hails from the island of St. John. The Board has five 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— which meet on a monthly or bi-monthly basis; but ad hoc committees can be formed at any time by the Board. The Board holds six (6) regular board meetings annually, but it can schedule any special meetings as it deems necessary.

The Board has thirteen (13) staff members with two positions to be filled shortly: the Associate Executive Director and the Office Assistant. The Executive Director oversees the day-to-day functions of the Board's operations and supervises all staff members. The Executive Director reports directly to the chairperson of the Board. All staff members report to the Executive Director and are in the classified service, but they are not unionized. Staff members receive all the benefits of other government employees.

One of the major responsibilities of the Board is to provide financial assistance to eligible students wishing to continue their post-secondary education. The Territorial Scholarship/Loan Program provides support for all students who apply and meet the criteria for these funds. Most years, six hundred to seven hundred (600-700) students receive between \$1,400 to \$1,500 annually to assist with their college education. Nine hundred dollars (\$900) is given as a loan with the remainder of the monies (\$500-\$600) is given as a grant. These monies are replenished when students pay-back the loan portion of the monies after completion of their education. The monies we give students remains woefully inadequate to meet today's college expenses. It is, therefore, the request of the Board that an additional \$1 million dollars be made available to the Board so the base award can be raised to \$3,000 The Board sees it as an urgent need since so many of our young people cannot afford to go to college. In the future, the Board would like to offer scholarships to all graduating seniors in the public schools who wish to attend college or acquire post-secondary training. The Board would like to work with the Career and Technical Board to set up a program to send students to two—year technical programs with the provision that they return to the Virgin Islands to work.

Equally important is the Board's responsibility to offer special legislative grants. Some of these grants are woefully underfunded in light of today's college costs. Moreover, grants in the areas of medicine and other related health fields, business, engineering, marine science and education are urgently needed. Many of the students cannot afford the high cost of obtaining degrees in these areas. It is very important that the executive and legislative branches work together to provide more financial support for these areas.

The Board is also responsible for overseeing the Department of Education's federal monies. However, without adequate staff to provide meaningful discourse with the Department, the Board remains at a distinct disadvantage

and learns about many of the concerns and issues after the fact. More staff to provide meaningful interaction is necessary if the Board is to oversee federal monies in a productive manner.

One of the greatest responsibilities of the Board is to provide for the certification of all professional educators in the Territory. The Board continues to offer its VI History and Culture course during March in both districts to help employees meet certification requirements. Over the past year, the Board has been able to increase certification levels in both districts approximately 50%. While this demonstrates a marked increase, the Board continues to push for 100% certification in both districts. This is particularly challenging when employees who are certified leave the system and new employees who are not certified join the Department of Education. We continue to work closely with the Department to ensure that candidates are certifiable in a short period of time. The Board is working on an Institute with the University of the Virgin Islands' Division of Education to help employees who have no formal pedagogical training. This Institute is scheduled to begin in May 2011. Furthermore, the Board has begun a complete review of all certification policies in an attempt to improve the policies and to make them more timely and implementable. In the last four months, approximately 100 individuals received certification. At this rate, an additional 300 employees will be certified by the end of this calendar year.

Members of the Board continue to initiate and review educational policies. This requires additional meetings and public hearing to support these initiatives. The Board is now writing and reviewing policies on such topics as bullying, texting, truancy and absenteeism, and cell phone usage. The Board also continues to review the grading policies and special education policies. This work is very time consuming and requires in depth study of policies. The Board rejected the 50% grading policy as presented by the DOE, but because of ambiguity in the VI Code regarding the policy making power of both the Board and the Department of Education, some schools continue to use the policy. Further, the Board is also reviewing the discipline policies. The Board has also begun to work with the Career and Technical Board, as both Boards want to clarify some of the issues around the graduation requirements. Ongoing discussions are set up for the rest of the calendar year to ensure that there is positive resolution to these issues.

The Board also continues to visit all schools annually and to issue its management report delineating the state of our Territory's schools. This year, the Board is undertaking the task of having all agencies review school plants and render them fit or unfit for students, faculty, administration, and staff. This also requires additional funding to support the tri-island travel, as well as to accommodate overnight stays by Board members. Therefore, more financial support is necessary for these activities. Our children deserve to attend highly technologically advanced schools with excellent support for learning. The junior, middle, and senior high schools are in dire need of academic and social support. It remains the greatest challenge in the Virgin Islands. All educational stakeholders must work collaboratively to ensure student success at all levels.

If we are to continue to make progress in the Virgin Islands, we must provide our students with meaningful learning experiences from the cradle to the grave. The Board encourages all Virgin Islanders to focus on Early Childhood Education – another important initiative of the VIBE. We must ensure that our children are prepared to learn and then we must engage them in meaningful discourse through life. It is the hope of all Board members that the community will engage with them in this lifelong journey.

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 E. DeCastro 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.

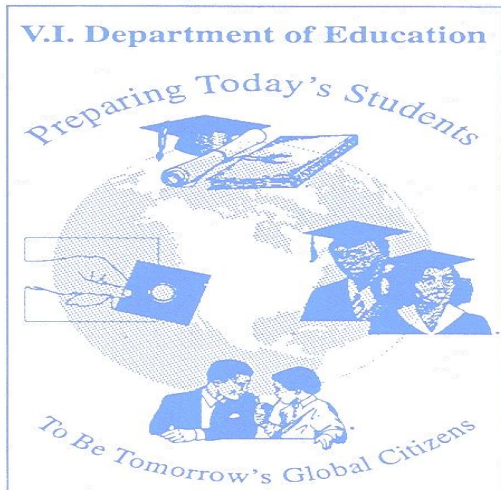
Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of teachers certified based on total number eligible for certification	SG1/ PG2	n/a	n/a	30%	50%	60%
Percent of teachers certified as Highly-Qualified based on total number eligible for certification	SG1/ PG2	n/a	n/a	50%	70%	75%
Percent of scholarships issued to students from private donations based on total number of requests	SG3/ PG3	n/a	n/a	0%	25%	35%

Board of Education
3 Year Financial Summary
By Budget Category

APPROPRIATED FUNDS	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
General Fund			
Personnel Services	837,591	833,492	731,659
Capital Outlays	-	-	-
Fringe Benefits	245,272	287,187	242,983
Supplies	83,691	20,000	30,000
Other Svs. & Chgs.	1,450,303	1,388,577	1,326,758
Utilities	25,019	32,700	32,700
Total General Fund	2,641,876	2,561,956	2,364,100
Internal Revenue Matching Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	-	-	-
TOTAL APPROPRIATED FUNDS	2,641,876	2,561,956	2,364,100
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	512,160	539,131	573,000
Utilities	-	-	-
Total Local Funds	512,160	539,131	573,000
Federal Funds			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	12,639	11,801	11,801
Utilities	-	-	-
Total Federal Funds	12,639	11,801	11,801
TOTAL NON-APPROPRIATED FUNDS	524,799	550,932	584,801
GRAND TOTAL	3,166,675	3,112,888	2,948,901

Board of Education
Financial Summary
Fiscal Year 2011 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	731,659	-	242,983	30,000	1,326,758	32,700	2,364,100
Total General Fund	<u>731,659</u>	<u>-</u>	<u>242,983</u>	<u>30,000</u>	<u>1,326,758</u>	<u>32,700</u>	<u>2,364,100</u>
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
33000 Board of Education	-	-	-	-	573,000	-	573,000
Total Local Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>573,000</u>	<u>-</u>	<u>573,000</u>
Federal Funds							
33200 Student Loans	-	-	-	-	11,801	-	11,801
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>11,801</u>	<u>-</u>	<u>11,801</u>
GRAND TOTAL	<u>731,659</u>	<u>-</u>	<u>242,983</u>	<u>30,000</u>	<u>1,911,559</u>	<u>32,700</u>	<u>2,948,901</u>



DEPARTMENT OF EDUCATION

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 STT/STJ/STX

Adult Education STX

Elementary Programs STX

Secondary Programs STT/STJ/STX

Curriculum, Assessment & Instruction STT/STJ/STX

School Lunch STT/STJ/STX

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

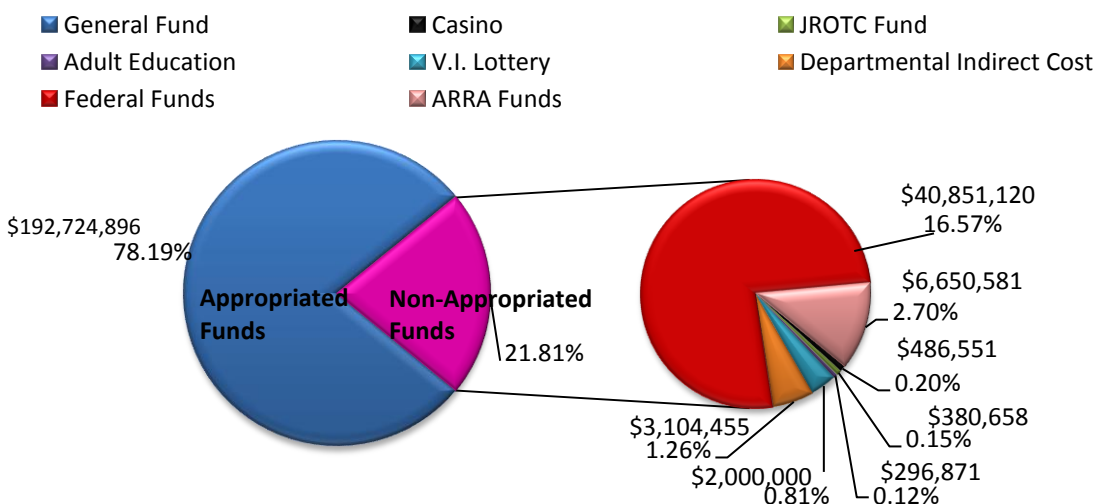
Auxiliary Service Prop/Proc STT/STJ/STX

Operations

Curriculum and Instruction

Planning, Research and Evaluation

Bilingual Services



Message from the Commissioner of the Department of Education

The Virgin Islands Department of Education is an Executive Department of the Government of the U.S. Virgin Islands mandated under Titles 3 and 17 of the Virgin Islands Code. The Department functions as a Local Education Agency (LEA) and a State-level Education Agency (SEA). Title 3, Chapter 7, Section 96, V.I. Code authorizes the Department to exercise general control over the enforcement of laws relating to education in the Virgin Islands. Among its responsibilities are the development, implementation, and monitoring of instructional programs including special education, adult, career, and technical education; the maintenance of educational facilities; and the provision of support services such as child nutrition, pupil transportation, and library services to public and non-public schools.

The Department strategically aims to empower students for success. To this end, it is committed to creating and maintaining safe learning environments staffed with highly qualified teachers, administrators, and support staff. It further endeavors to forge parent and community partnerships towards improving the education system.

As the five-year strategic plan developed in 2001 expired, the Department has begun the development of a new strategic agenda to ensure current programs and activities illustrate clarity, measurability, and alignment with the new mission, vision, and goals. New indicators were added, some modified and others deleted in when no longer applicable or measurable.

VIDE ACCOMPLISHMENTS 2009

Strategic Planning Activities

The Department began the strategic planning process on September 8th- 9th, 2009 with a Collaborative Agency Review co-facilitated by consultants from the International Center for Leadership in Education (ICLE) and Florida and the Islands Regional Comprehensive Center (FLICC). This entailed a series of interviews with leadership team members to determine strengths and challenges, followed by a second meeting on September 28th 2009 in which action plans were laid out for school-based activities including the execution of School Improvement Planning Survey and School Collaborative Instructional Review. School-based activities began in November and are slated to be completed by the end of the 2010 School Year.

Curriculum & Assessment Activities

To ensure instruction across the Territory is guided by established standards, the State Office of Curriculum & Instruction continued with the development of the Assessment and Accountability Workbook required by the federal government under the No Child Left Behind Act. Changes in annual yearly performance determinations (moving from grade specific to grade span) have been incorporated, calculation of graduation rates prescribed, and development of a new alternate assessment (VITAL-A) for students with significant cognitive disabilities completed. Appropriate policies were also developed and approved to support the implementation of these changes.

The Virgin Islands Territorial Assessments of Learning (VITAL S and VITAL A) were administered on schedule to students in grades 3-8 and 11 during the week of March 16 – 20, 2009. The Territorial Report Card will be published after the data has been validated and compiled, but significant improvement has been noted in the number of students achieving basic or above standard as well as an increase in the number of schools making AYP.

Academic Intervention and Enrichment Programs

In an effort to assist a larger number of students requiring intervention, the Department has provided free interventions to student this past summer. Technological solutions were utilized to secondary students in the St. Thomas-St. John District to earn enough credits to be promoted to the next grade. Eight hundred thirty-one students (831) enrolled in the Summer Credit Recovery program. In the St. Croix District eight hundred and eleven (811) secondary students enrolled in a more traditional Summer Credit Recovery Program. The Department also expanded the afterschool and summer academic and enrichment programs providing assistance in math and literacy. Approximately 2,700 students participated – 1,700 in the St. Thomas/St. John district and 1,000 in St. Croix.

To address those students with behavioral challenges, the districts reviewed and revamped the Alternative Education Program. The Plato Online Learning System was implemented to serve this population in a controlled and user friendly environment, and a vendor was contracted to facilitate the Strengthening Families Program and other wrap around services to students. The St. Croix program was completely dismantled and relocated to the Theodora Dunbavin site, a tremendous improvement over the prior location.

In addition, two other major initiatives were implemented targeting at-risk youths. The Advancement via Individual Determination program (AVID) designed to improve student performance and prepare students for college was implemented in Middle/Jr. High Schools in the St. Thomas-St. John District and the Elena Christian Middle School in the St. Croix District. The JAG program was also initiated in collaboration with the Department of Labor.

Accreditation

All high schools have obtained full Middle States accreditation. However, Charlotte Amalie High School cafeteria and library expansion projects are primary concerns as is the Ivanna Eudora Kean High School gymnasium and track. The Department continues to work with districts and schools on sustaining and improving areas recommended by Middle States.

Parent/Community Engagement

The Parent University implemented in the St. Croix District was a successful, innovative strategy to address low parental and community involvement. Two sessions were offered - March and May of school year 08-09. Sessions covered a range of topics including: Understanding How Public Schools Operate; Raising Successful Children; Special Education and Gang identification and Intervention Methods. A total of 124 parents graduated from the program last spring. The program was implemented in the St. Thomas/St. John District in 2010.

Fiscal & Administrative Activities & Accomplishments

Efforts to enhance policies and processes for managing and expending federal and local funds proved successful. This is corroborated by the improved working relationship with the Third Party Fiduciary and results of the most recent Single Audit conducted of Fiscal Year 2007 funds. The Department received accolades for improved Fiscal Year 2007 A-133 Single Audit which revealed a drastic reduction in the number of findings from prior years. In addition, the Department is pleased to announce that no funds were returned for that budget year.

Professional Development

Teachers, administrators and support staff were provided professional development (PD) opportunities locally and abroad to ensure they have the skills to take on their functional roles. The Department successfully negotiated additional PD days with the teacher's union to facilitate increased training opportunities. Through collaboration with the International Center for Leadership in Education (ICLE) each district hosted a Best Practices Conference showcasing schools that have demonstrated significant improvement. The St. Croix conference was held on June

16-17 and showcased Pearl B. Larsen Elementary School, St. Croix Educational Complex High School, and the Career & Technical Education Center. Bertha Boschulte Middle School and Dober Elementary School were recognized as the most rapidly improving schools in the St. Thomas-St. John District. It is anticipated that at least one of our schools will be given the opportunity to present their story at a model school conference by 2012. Attendance at the annual National Principals Leadership Institute was supported, and in January 2009 Dr. Lew Smith, founder and director of the National Principals Leadership Institute, worked with the district leadership teams to provide training locally.

Staffing and Recruitment Activities

Despite the recruitment of qualified international teachers and the hiring of graduates from the University of the Virgin Islands (UVI), staffing shortages in areas of science, math, special education, and elementary education continue to challenge the Department. Collaboration with UVI was increased with amended and new agreements to assist existing and prospective teachers in the areas such as the Praxis Exam, Future Educator Program, and support staff development. The implementation of the High Objective Uniform State Standard of Evaluation (HOUSSE) resulted in an increase of 291 certified/highly qualified teachers in the public schools.

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 policies
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 populations, career, technical, and adult learners

Org 0040000 Office of the Commissioner - Administration

Functional Statement:

The Office of the Commissioner formulates and oversees the execution of departmental policies, programs and practices; cooperates and coordinates with the 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 and designing educational programs for grades K-12 and the adult population.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Develop a new Five Year Strategic Plan	SG3/PG7	100%	n/a	100%	100%	100%
Policy and Procedure Manual revised and made available to schools and activity center	SG3/PG1	0%	0%	100%	100%	100%
Number of stakeholders forums facilitated to dialogue on educational issues	SG4/PG8	n/a	9	9	9	10
Number of school visits in each district conducted quarterly*	SG3/PG1	n/a	n/a	n/a	3	3
Percentage of documents for procuring professional services completed prior to 2 days of stipulated deadlines	SG3/PG7	n/a	n/a	90%	90%	90%

*New KPI

Org 0140100/ 0240100 Human Resources

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, retention of staff, and leadership in labor management cooperation.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percentage of teachers receiving coursework towards certification or recertification annually	SG2/PG4	80%	85%	85%	85%	23%
Percentage of support staff receiving skill specific training annually *	SG2/PG5	n/a	n/a	n/a	100%	20%
All database files updated annually to facilitate reporting and decision making	SG2/PG7	n/a	40%	75%	75%	100%

*New KPI

Department of Education

Org 0040200 Special Nutrition Programs

Functional Statement:

The Office of Special Nutrition Program is responsible for providing training, technical assistance to the School Food Authorities (SFAs), and administers the food distribution program. The office 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 of the following programs during hurricanes or other disasters:

- 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; and
- Soup Kitchens and Shelters

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percentage of Special Nutrition programs in compliance with federal regulations*	SG3/ PG7	n/a	n/a	n/a	n/a	75%

*New KPI

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of press releases issued	SG4/ PG8	460	475	425	425	425
Number of media/community appearances facilitated monthly	SG4/ PG8	7	7	5	5	5

Department of Education

Org 0040300 Cultural Education

Functional Statement:

The Division of Cultural Education is responsible for transmitting the history and culture of the Virgin Islands to the school community in order to enrich and better the lives of all who live in the Territory.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of presentations to teachers, students, parents, and other residents held annually.	SG1/ PG3	n/a	n/a	n/a	n/a	20
Number of content area curriculum in which cultural education has been infused annually	SG1/ PG2	n/a	n/a	n/a	n/a	1

*These are new KPIs

Org 0041000 Fiscal and Administrative Services - Administration

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 capital/construction projects procurement and warehouse operations.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Reduction in the number of prior year Audit Findings (U.S. Inspector General, Single Audit , USDA reviews)	SG3/ PG6	n/a	n/a	35%	50%	75%
Percentage of Federal Funds Obligated / Expended each budget year	SG3/ PG6	n/a	n/a	75%	90%	100%

*These are new KPIs

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.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of end-user calls resolved within 2 hours*	SG3/ PG7	n/a	n/a	n/a	n/a	92%
Percent of personnel trained with new computer application skills	SG3/ PG5	55%	60%	60%	65%	80%

*New KPI

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 for ensuring 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.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percentage of Federal Programs in compliance with federal regulations.	SG3/ PG6	n/a	n/a	20%	75%	90%

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.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of allotments released within five (5) working days of OMB's release	SG3/PG7	n/a	n/a	n/a	n/a	95%
Percent of NOPAs processed within four (4) working days of Human Resources release	SG3/PG7	n/a	n/a	n/a	n/a	90%
Percent of Federal budgets entered in ERP within three (3) days of Federal Grants release	SG3/PG7	n/a	n/a	n/a	n/a	95%

*These are new KPIs

Org 0041500 Payroll Operations

Functional Statement:

The Payroll Operations Unit is responsible for processing all payrolls 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.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent reduction in number of payroll adjustments per year	SG3/PG7	50%	90%	100%	100%	95%
Number of days it takes to process back pay and retroactive payments*	SG3/PG7	n/a	7 days	5 days	5 days	5 days

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.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of funds expended prior to the close of the fiscal year *	SG3/ PG6	85%	90%	95%	95%	95%
Reconciled reports submitted by the 15 th of each month	SG3/ PG6	n/a	85%	100%	100%	100%

*New KPI

Org 0141700/0241700 Prop. Proc. & Aux. Serv. STT-STJ/STX

Functional Statement:

The Division of Property and Procurement 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.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Reduction of violations of local and federal procurement regulations each budget year	SG3/ PG6	50%	60%	80%	95%	100%
Reduction of incidents of loss or shrinkage of inventory each year	SG3/ PG6	40%	50%	85%	95%	100%

Org 0042000/0042100 Curriculum & Instruction

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.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Compliance with assessment and accountability requirements mandated by NCLB within the established timelines	SG1/PG2	65%	70%	80%	80%	100%
Develop and maintain current standing in a textbook adoption cycle	SG1/PG2	n/a	n/a	n/a	n/a	30%
Improve scores documenting students' achievement in math and reading	SG1/PG2	n/a	n/a	n/a	n/a	10%
Content standards developed in three non-core areas and four core areas	SG1/PG2	n/a	n/a	n/a	n/a	60%

*These are new KPIs

Org 0042200 Planning, Research and Evaluation

Functional Statement:

The Office of Planning, Research, and Evaluation is the Department of Education's clearinghouse for student data. It is the research and student data collection and reporting arm for local, federal and intradepartmental response.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of SIS technical assistance visits to schools conducted annually.	SG3/PG7	n/a	n/a	n/a	n/a	6
Response to data requests within 5days	SG3/PG7	n/a	n/a	n/a	n/a	100%

*These are new KPIs

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.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of technical assistance sessions provided to districts for Pathway development/program enrichment	SG1/ PG10	n/a	n/a	2	2	3
Number of monitoring visits to program sites monitored annually	SG3/ SG1	n/a	1	2	5	10
Number of days it takes to report data to training service providers	SG3/ PG10	n/a	n/a	14	4	3
Waiting period in days for PRE/GED Test results	SG3/ PG10	n/a	12	8	3	2

*These are new KPIs

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 done 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of days of monitoring visits to ESL consolidated schools to ensure compliance and accountability.	SG3/ PG10	1	1	6	6	6
Number of professional development workshops for employees involved with English Language Learners (ELLs)	SG3/ PG10	3	4	4	4	4

*KPIs clarified

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.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Availability of network to schools and activity centers with minimal downtime	SG3/PG7	n/a	n/a	n/a	n/a	99%
Percentage of requests for technical support fulfilled within 5 days	SG3/PG7	n/a	n/a	n/a	n/a	90%

*These are new KPIs

Org 0143000 Insular Superintendent STT/STJ - Administration

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Reduced percentage in number of school violations leading to suspension and expulsion (Baseline: FY 08- 26%)	SG5/PG1	N/A	26%	17%	15%	10%
Increase in number of schools reaching Adequate Yearly Progress (AYP)	SG1/PG3	10	4	10	12	14
Increase in number of parents participating in Parent University (Avg. 150 persons began sessions)	SG4/PG8	n/a	n/a	n/a	200	250

*These are new KPIs

Org 0143100 Curriculum Center Media/Library 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 Programs 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 also 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.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Adoption by schools of the Big 6 Information Literacy Model which supports the four standards published by the American Association of School Librarians.	SG1/PG3	50%	60%	70%	70%	80%
Percentage of schools with access to online periodicals and online databases	SG1/PG3	30%	50%	70%	70%	80%

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Decrease the number of truant students *	SG1/PG3	n/a	5%	7%	12%	12%

*This is a new KPI

Org 0143300 Adult Education STT-STJ District

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 areas. English as a Second Language (ESL) courses are also offered to those individuals whose native language is not English.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of adults earning a high school diploma	SG1/PG1	24	18	25	35	45
Number of English Language Learners acquiring proficiency in the target language.	SG1/PG1	42	104	n/a	75	60

Department of Education

Org 0143300 Vocational Education STT-STJ District

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of students completing certificate programs (high school only)	SG1/ PG10	100	92	61	74	85
Number of adults completing the certificate programs (Raphael Wheatley Skill Center)	SG1/ PG10	88	105	120	140	160

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of students achieving at or above the 50 th percentile on statewide assessment (VITAL): Reading Science Math	SG1/ PG3	25% 25% 22%	24% 24% 21%	30% 29% 25%	35% 35% 30%	40% 40% 35%
Percent of students reaching benchmark and reading on level by third grade	SG1/ PG1	23%	20%	34%	40%	45%

Department of Education

Org 0143500 Secondary Programs STT-STJ

Functional Statement:

The Secondary Programs Unit provides a program designed to develop 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of students achieving at or above the 50 th percentile on the VITAL in: Reading Science Math	SG1/ PG3	25% 15% 50%	24% 14% 55%	26% 17% 55%	30% 20% 60%	35% 25% 60%
Increased high school graduation rates*	SG1/ PG3	50	55%	60%	60%	60%
Decrease in 9 th grade retention rate*	SG1/ PG3	38%	28%	N/A	25%	20%

*New KPIs

Org 0143600 Curriculum, Assessment, and Technology STT-STJ

Functional Statement:

The Curriculum and Instruction division 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent increase in professional development activities provided	SG2/ PG5	10%	15%	20%	20%	20%
Percent increase in amount of time/hours that district curriculum staff spend assisting school based staff*	SG1/ PG5	n/a	10%	20%	20%	20%

*New KPI

Org 0143700 School Lunch STT-STJ

Functional Statement:

The School Lunch Program provides to all students in public, non-public, and childcare 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Increased participation in the Child Nutrition Program	SG3/PG7	13.5%	20%	22%	22%	25%
Reduction in number of findings by State Office of Special Nutrition *	SG3/PG6	n/a	n/a	95%	95%	95%

*New KPI

Org 0044000 Architectural and 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percentage of Capital projects completed on schedule	SG5/PG9	n/a	n/a	n/a	n/a	75%
Percentage of Projects completed within budget	SG5/PG9	n/a	n/a	n/a	n/a	75%

*These are new KPIs

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Reduction in the average number of maintenance requests received monthly	SG5/PG9	n/a	230	184	115	100
Number of schools made ready by Summer School Readiness Program	SG5/PG9	n/a	16	18	18	18

*These are new KPIs

Department of Education

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.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of school and activity centers serviced as evidenced in monthly reports of Director. Schools Activity centers	SG5/ PG9	n/a	16 5	15 2	16 6	16 6
Percent of summer maintenance projects completed prior to school reopening	SG5/ PG9	n/a	100%	96%	100%	100%

Org 0041617 Special Education State-Administration

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.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent due process complaints addressed by the State Office within established timelines*	SG3/ PG10	n/a	n/a	n/a	100%	100%
Percent of cyclical monitoring activities on schedule	SG3/ PG10	20%	30%	50%	50%	50%

*New KPI

Department of Education

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.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Initial evaluations completed within forty-five (45) days of students referral.	SG1/ PG10	80%	95%	95%	100%	100%
Percentage of students with Specific Learning Disability (SLD) included at the secondary level general education program	SG1/ PG10	30%	35%	50%	50%	70%

Org 0245100 Special Education STX - District

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Increase state standardized scores for students special needs students in: Reading Math	SG1/ PG3	n/a	13.1% 20.1%	13.2% 20.4%	25% 30%	30%-Rdg. 35%-Math
Increase in student placement in an Least Restricted Educational environment	SG1/ PG10	36%	36%	41%	41%	43%

Org 0246000 Insular Superintendent STX - Administration

Functional Statement:

The Office of the Insular Superintendent provides the leadership for implementing, managing and coordinating all instructional and supportive services.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of students achieving at or above the 50 th percentile on the VITAL-s in: Reading Mathematics.	SG1/ PG3	n/a	n/a	38.1% 49.2%	50% 55%	55% 60%
Percent of schools demonstrating a 10% decrease in incidences of violence and/or vandalism as evidenced in SASI.*	SG1/ PG3	n/a	37.5%	75%	80%	85%

*New KPI

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.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Integration of technology in the learning process	SG1/ PG3	70%	80%	100%	100%	100%
Comprehensive collection of print and electronic resources	SG1/ PG3	50%	60%	80%	100%	100%

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 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.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of new and transferred students immediately placed by counselors in the school year New Transferred	SG1/ PG3	20%	35%	50%	50%	95% 95%
Percent of student health records updated nurses during the school year	SG5/ PG1	n/a	57%	79%	79%	70%
Percent of students referred to attendance counselors with decreased unexcused absences during the school year	SG1/ PG3	n/a	15%	27%	27%	30%

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.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of St. Croix adult residents earning a high school diploma or GED via the Adult Ed Programs	SG1/ PG10	30%	35%	45%	45%	50%
Increased enrollment in Adult Education programs.	SG1/ PG10	n/a	n/a	15%	15%	25%

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of students achieving at or above the 50 th percentile on the VITAL in: * Reading * Science * Math	SG1/ PG5	27% 29% 26%	38% 40% 45%	45.1% 43% 53.5%	50% 50% 60%	55% 55% 65%

*Data corrected for prior years

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of students achieving at or above the 50 th percentile on the VITAL in: Reading Math	SG1/ PG3	26% 29%	30% 30%	28.9% 32.6%	45% 40%	50% 50%
Percent of students graduating from grade 12 with academic, vocational, and/or college preparatory certificates.	SG1/ PG3	n/a	n/a	85%	85%	87%

Org 0246600 Curriculum, Assessment & 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Increase in the implementation of a standards based curriculum that is aligned to district and state assessments	SG1 PG2	n/a	n/a	40%	40%	40%
Percentage professional staff exposed to development opportunities that demonstrate continuous learning to improve knowledge and application of content and pedagogy.	SG2 PG5	n/a	n/a	50%	50%	80%

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Increased participation in the Child Nutrition Program at: Elementary Secondary	SG3/ PG7	n/a n/a	90% 45%	95% 50%	95% 50%	20% 30%
Reduction in number of findings by State Office of Special Nutrition and Environmental Health	SG3/ PG6	n/a	n/a	75%	75%	85%
Increased number of professional development activities provided for staff	SG2/ PG5	n/a	45%	50%	50%	75%

*Previously indicated key performances indicators were not measurable

Department of Education
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	125,450,372	124,408,699	121,905,062
Capital Outlays	-	-	-
Fringe Benefits	42,697,966	47,522,481	41,870,354
Supplies	3,115,002	4,818,302	4,519,666
Other Svs. & Chgs.	12,002,064	17,471,200	17,092,024
Utilities	5,361,021	7,637,175	7,337,790
Total General Fund	188,626,425	201,857,857	192,724,896
Internal Revenue Matching Fund			
Personnel Services	68,585	-	-
Capital Outlays	87,253	-	-
Fringe Benefits	10,331	-	-
Supplies	-	-	-
Other Svs. & Chgs.	214,113	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	380,282	-	-
TOTAL APPROPRIATED FUNDS	189,006,707	201,857,857	192,724,896
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	579,446	275,000	-
Capital Outlays	15,988	323,193	-
Fringe Benefits	153,757	90,000	-
Supplies	1,050,600	1,005,196	-
Other Svs. & Chgs.	2,800,597	10,027,210	6,268,535
Utilities	1,300	7,000	-
Total Local Funds	4,601,688	11,727,600	6,268,535
ARRA Funds			
Personnel Services	-	242,360	365,661
Capital Outlays	14,317	-	-
Fringe Benefits	-	90,128	114,475
Supplies	-	614,052	614,052
Other Svs. & Chgs.	9,046	5,712,233	5,556,393
Utilities	-	-	-
Total ARRA Funds	23,363	6,658,773	6,650,581
Federal Funds			
Personnel Services	12,450,670	13,219,784	13,926,482
Capital Outlays	2,509,162	356,121	298,767
Fringe Benefits	5,147,991	4,724,332	5,247,801
Supplies	18,116,696	5,628,659	5,790,220
Other Svs. & Chgs.	20,828,289	15,465,344	15,587,850
Utilities	-	-	-
Total Federal Funds	59,052,808	39,394,240	40,851,120
TOTAL NON-APPROPRIATED FUNDS	63,677,859	57,780,613	53,770,236
GRAND TOTAL	252,684,566	259,638,470	246,495,132

Department of Education
Financial Summary
Fiscal Year 2011 Governor's Recommendation
All Funds - By Activity Center

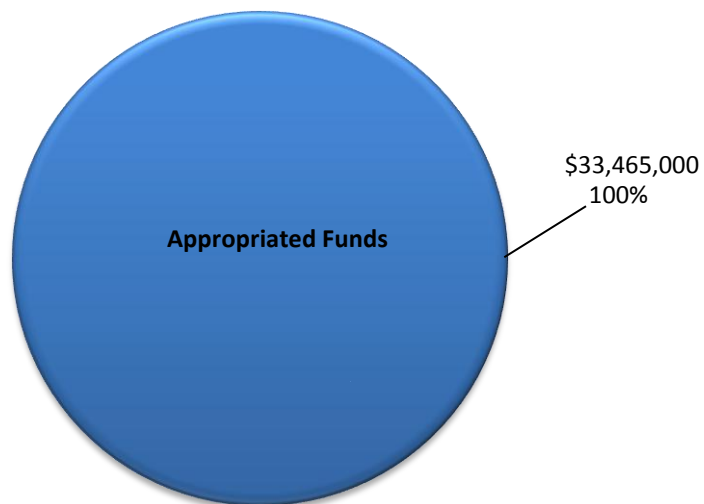
Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
CENTRAL SERVICES							
40000 Administration	953,726	-	307,678	40,000	283,600	-	1,585,004
40100 Human Resources-STT/STJ	520,142	-	173,235	5,000	3,676	-	702,053
40100 Human Resources - STX	348,028	-	139,109	5,000	3,676	-	495,813
40200 Special Nutrition	407,237	-	113,657	7,000	20,000	-	547,894
40300 Cultural Education	380,000	-	93,205	10,000	33,000	-	516,205
40354 Public Information Office	114,258	-	40,813	5,000	15,676	-	175,747
41000 Administration	318,000	-	100,996	20,000	315,000	-	753,996
41200 Computer Operations	139,000	-	67,183	92,500	266,500	-	565,183
41300 Federal Grants & Audit	232,500	-	74,757	4,000	1,360	-	312,617
41400 Budget Control Office	316,953	-	106,877	5,000	3,250	-	432,080
41500 Payroll Operations	337,493	-	118,728	5,000	-	-	461,221
41600 Business Office - STT/STJ	437,943	-	146,085	7,000	3,500	-	594,528
41600 Business Office - STX	289,464	-	122,855	7,000	7,500	-	426,819
41700 Aux. Svs. Prop & Proc-STT/STJ	307,020	-	124,746	257,500	7,381,506	3,912,790	11,983,562
41700 Aux. Serv. Prop. & Proc.-STX	242,246	-	88,330	307,500	3,750,794	3,425,000	7,813,870
42100 Curriculum Assess. Tech.	341,403	-	112,292	10,000	131,300	-	594,995
42200 Planning, Research & Eval.	166,095	-	76,650	10,000	5,000	-	257,745
42400 Adult Vocational Education	185,816	-	74,907	10,000	40,500	-	311,223
42500 Bi-lingual Services	98,625	-	49,389	5,000	-	-	153,014
42600 Instructional Technology	314,656	-	100,164	155,000	762,500	-	1,332,320
44000 Administration	384,000	-	119,994	25,000	17,000	-	545,994
44100 Plant Oper. Maint. - STT/STJ	1,390,195	-	572,855	150,000	767,722	-	2,880,772
44100 Plant Oper. Maint - STX	1,223,395	-	509,256	150,000	747,722	-	2,630,373
45000 Administration	332,771	-	104,998	10,000	-	-	447,769
45100 Special Education - STT/STJ	5,590,533	-	2,020,346	25,000	625,000	-	8,260,879
45100 Special Education - STX	5,233,072	-	1,776,189	25,000	625,000	-	7,659,261
Sub-total Central Services	20,604,571	-	7,335,294	1,352,500	15,810,782	7,337,790	52,440,937
DIVISION INSULAR SUPERINTENDENT STT/STJ							
43000 Administration	1,769,417	-	585,724	36,000	210,000	-	2,601,141
43100 Curricu. Ctr. Media Lib. Svs.	92,436	-	32,698	5,000	13,000	-	143,134
43200 Student Services	57,435	-	17,194	5,000	8,628	-	88,257
43300 Adult Education	696,205	-	170,414	10,000	33,000	-	909,619
43400 Elementary Programs	22,950,817	-	8,033,024	-	-	-	30,983,841
43500 Secondary Schools	22,281,960	-	7,440,562	-	300,000	-	30,022,522
43600 Curriculum & Instruction	828,779	-	246,069	5,000	25,000	-	1,104,848
43700 School Lunch	1,366,139	-	645,332	1,595,166	115,807	-	3,722,444
Sub-total STT/STJ District	50,043,188	-	17,171,017	1,656,166	705,435	-	69,575,806
DIVISION INSULAR SUPERINTENDENT STX							
46000 Administration	1,418,716	-	431,020	36,000	131,000	-	2,016,736
46100 Curricu. Ctr. Media Lib. Svs.	474,435	-	166,207	5,000	13,000	-	658,642
46200 Student Services	161,404	-	52,446	5,000	8,000	-	226,850
46300 Adult Education	674,387	-	146,702	10,000	33,000	-	864,089
46400 Elementary Programs	23,174,341	-	7,938,928	-	-	-	31,113,269
46500 Secondary Programs	22,811,916	-	7,549,326	-	250,000	-	30,611,242
46600 Curriculum & Instruction	603,353	-	193,572	5,000	25,000	-	826,925
46700 School Lunch	1,938,751	-	885,842	1,450,000	115,807	-	4,390,400
Sub-total STX District	51,257,303	-	17,364,043	1,511,000	575,807	-	70,708,153
Total General Fund	121,905,062	-	41,870,354	4,519,666	17,092,024	7,337,790	192,724,896
NON-APPROPRIATED FUNDS							
Local Funds							
40000 Administration	-	-	-	-	5,591,006	-	5,591,006
42400 Adult Vocational Education	-	-	-	-	35,531	-	35,531
43300 Adult Education	-	-	-	-	261,340	-	261,340
43500 Secondary Programs	-	-	-	-	230,779	-	230,779
46300 Adult Education	-	-	-	-	-	-	-
46500 Secondary Programs	-	-	-	-	149,879	-	149,879
Total Local Funds	-	-	-	-	6,268,535	-	6,268,535
ARRA Funds	365,661	-	114,475	614,052	5,556,393	-	6,650,581
Total ARRA Funds	365,661	-	114,475	614,052	5,556,393	-	6,650,581
Federal Funds							
40000 Administration	-	-	-	29,974	239,465	-	269,439
40200 Special Nutrition	227,878	-	85,912	18,835	1,031,816	-	1,364,441
40514 School Lunch STJ	1,552,690	-	726,393	651,590	287,553	-	3,218,226
46700 School Lunch STX	1,311,845	-	573,549	826,921	528,151	-	3,240,466
Consolidated Blck. Grnt.	5,486,831	248,767	1,821,966	3,905,579	11,613,650	-	23,076,793
40601 Special Education	5,347,238	50,000	2,039,981	357,321	1,887,215	-	9,681,755
Total Federal Funds	13,926,482	298,767	5,247,801	5,790,220	15,587,850	-	40,851,120
GRAND TOTAL	136,197,205	298,767	47,232,630	10,923,938	44,504,802	7,337,790	246,495,132



UNIVERSITY OF THE VIRGIN ISLANDS



■ General Fund



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.

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- 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.

University of the Virgin Islands

- 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.

University of the Virgin Islands

- 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.

University of the Virgin Islands

- 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

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Lump Sum Expenses	34,500,000	34,500,000	33,465,000
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total General Fund	<u>34,500,000</u>	<u>34,500,000</u>	<u>33,465,000</u>
TOTAL APPROPRIATED FUND	<u>34,500,000</u>	<u>34,500,000</u>	<u>33,465,000</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><u>34,500,000</u></u>	<u><u>34,500,000</u></u>	<u><u>33,465,000</u></u>

University of the Virgin Islands
Financial Summary
Fiscal Year 2011 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	33,465,000	-	-	-	-	-	33,465,000
Total General Fund	<u>33,465,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>33,465,000</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>33,465,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>33,465,000</u>



HEALTH AND HUMAN SERVICES

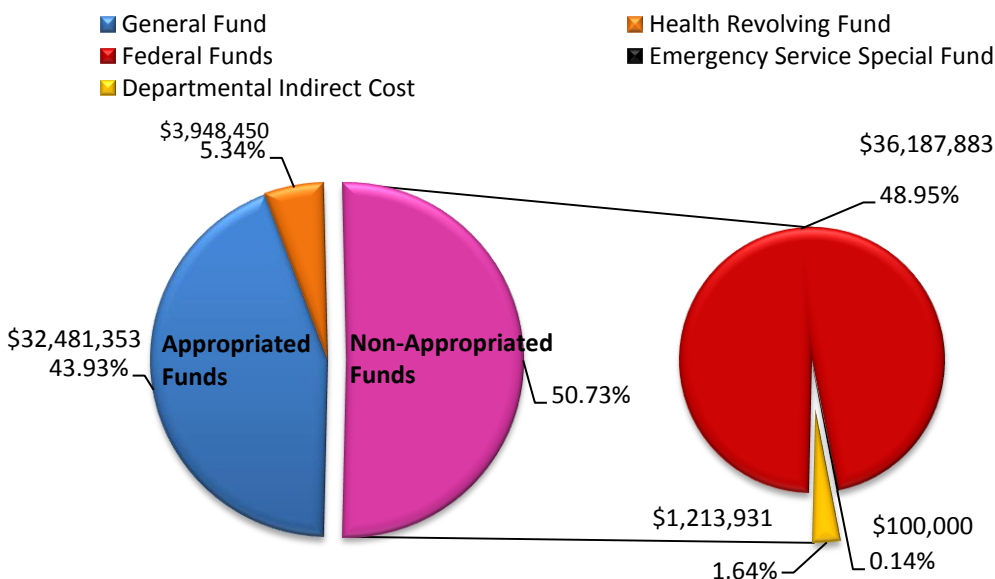
Department of Health
Hospital and Health Facilities Corporation
Schneider Regional Medical Center
Governor Juan F. Luis Hospital & Medical Center
Department of Human Services



DEPARTMENT OF HEALTH

Administration
 Health Planning, Research and Statistics
 Emergency Medical Services
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 Alcohol, Drug Abuse and Mental Health Services
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 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

As mandated by Virgin Islands Code, Titles 3 and 19, the Virgin Islands Department of Health (DOH) conducts programs of preventative medicine to protect the health of residents and to enforce all public health statutes for the prevention and suppression of disease and injury. The Department maintains facilities on St. Thomas, St. John and St. Croix. DOH also maintains a long-term care facility for the mentally ill on the island of St. Thomas. DOH outreach efforts include education, prevention and treatment services via clinics and subdivisions of Maternal and Child Health, Family Planning, Environmental Health, STD/HIV/TB, Mental Health and Substance Abuse.

The Department of Health's mission is to reduce health risks, ensure access to quality health care and enforce health standards. Its goals include decreasing barriers to healthcare; promotion of health education and chronic disease prevention; and compliance to regulatory standards. The Department administers thirty-three (33) activity centers and sixteen (16) federal programs under the auspices of five (5) main divisions: the Office of the Commissioner, Fiscal Affairs, Support Services, Public Health Services and Health Promotion and Statistics.

Critical vacant positions were filled in FY2009 — Chief Financial Officer, Human Resources Director and the Director of Federal Grants. In conjunction with these changes, as of September 29, 2009, DOH became a network provider with the ability to bill insurance companies for services. In addition, the DOH received approval to apply Medicare rates to providers, with the exception of those in-hospital and off-island. With completion and implementation of the strategic plan several initiatives were put in place:

- Submission to the Centers for Medicare and Medicaid Services (CMS), for changes to the Medical Assistance Program (MAP) recipients under the age twenty-one (21);
- A Federal Grant to implement the Health Information Exchange (HIE) to facilitate patient data exchange between public and private healthcare providers.; and
- Either the reappointment or nomination of members by Governor De Jongh of persons to the boards of Optometry, Physical Therapy, Podiatry, Psychology, Pharmacy and Veterinary medicine.

The Employee Wellness Program extended its efforts to other Government and community agencies to encourage establishment of similar Programs. The Department of Housing, Parks and Recreation, and the V.I. Pace Runners, have designed and implemented a wellness exercise trail in the Altona Lagoon area on the island of St. Croix as well as the identification of \$35,000 to purchase equipment for ten (10) workout stations and a playground to promote physical activity for adults and children. Completion of the initiative is anticipated summer of 2010, with activities to include a mini-triathlon.

A grant received from the Division of Highway Safety allowed transition from paper patient care reports to an internet based electronic records system, emsCharts. As a result of Act No. 6969 two (2) new ambulances were purchased for the islands of St. Thomas and St. John. This permitted emergency medical personnel to respond to a total of 3,968 calls territory-wide. Negotiations for the purchase of an ambulance boat for the island of St. John are ongoing.

The Risk Management Section embarked on an actuarial assessment of fees associated with medical malpractice premiums. With the reactivation of the Medical Malpractice Action Review Committee, twenty-seven (27) malpractice claims were settled in Fiscal Year 2009, for a settlement payout of \$1,291,100 and attorney fees of \$488,590.

The Mental Health, Alcoholism and Drug Dependency Services Division reestablished the Mental Health Advisory and Planning Council and settled a five (5) year Consent Decree which resulted in a lawsuit filed by a disability rights group against the Department of Health and Hospitals.

Diabetes has proven to be a chronic disease in the Virgin Islands. DOH applied for, and received, a Grant from Novo Nordisk for Health Promotion and Chronic Disease Prevention in the amount of a \$100,000. The Midwest Latino Health Research, Training and Policy Center (MLHRC) in partnership with the University of Illinois College Of Medicine selected eight (8) persons to receive Diabetes Empowerment Education Program (DEEP) scholarships. DEEP is committed to addressing the needs of V.I. Hispanic/Latino community. The DEEP Train-the-Trainer sessions are designed to train community health workers, who may be diabetic themselves to work with diabetics to reduce the mortality and morbidity rates and related complications. The Training of Trainers Program is a twenty-hour workshop that stresses the development of skills and knowledge related to diabetes through group activities and adult education methods. A media campaign to highlight the signs and symptoms of diabetes began April 8, 2010.

Public Health Preparedness launched an H1N1 Education Campaign in June 2009, using a range of media to including TV, radio, newspaper and internet-based advertising. The ads were featured in Creole and Spanish, and also aired on the Government Access Channel. As part of that campaign, the Department conducted surveys to gauge residents' perceptions of H1N1 and used this feedback as a guide for dissemination of information. In collaboration with the Departments of Education and Human Services, H1N1 presentations were conducted territory-wide to the 28th Legislature, the Rotary and other community organizations, teachers, summer camps, daycare services, Hovensa, cruise ships and Government and other private agencies. Billboards were placed in hospitals, airports, shopping centers and other public places as well as tourist entry points. A vaccination campaign launched in October coincided with the distribution of the vaccine from the federal government. Several commercials encouraged pregnant women and parents to participate in school-based vaccinations.

The Centers for Disease Control and Prevention (CDC) representatives trained DOH staff in community mitigation, surveillance and risk communication during a site visit. This was followed by DOH meetings with reporters covering the story. The CDC also assigned an Epidemiologist to develop the DOH surveillance systems and a public health advisor to assist with the DOH response to H1N1. Mass vaccination of residents took place from October 2009 to January 2010. In October, during the first mass vaccination activity, 500 persons received the H1N1 vaccine. Public and private partnerships with entities such as Careforce allowed for vaccination of an approximate 2% of the V.I. population or 2,500 persons. DOH's partnership with Tempo Network permitted health message to reach thousands of residents, and visitors, alike in the eastern and western Caribbean.

DOH nutritional services supplemental food program for women, infants and children (WIC) served 5,568 persons and modified the food packages to include soy beverages, tofu, whole grain bread, brown rice, salmon, fruits and vegetables. Outreach screening services included breast and cervical cancer, prostate cancer, glucose, cholesterol, blood pressure, HIV and diabetes testing.

There are currently ten (10) health locations on the island of St. Thomas. Consideration is being given to construction of a single facility at a cost of \$15 million. Due to limited funding, the construction will be done in phases. A mitigation grant was submitted to FEMA to purchase hurricane shutters for the Morris F. De Castro building on the island of St. John. The shed where the ambulances are kept needs expansion and renovation to mitigate the ill effects of the clinic's location in a flood zone.

Two (2) firms, ENCON and TRANE were contracted to remediate the mold problems at the Charles Harwood Complex. Requests made of the Department of Public Works to evaluate the remediation services have been made, which would allow a complete written assessment of the root causes of the mold infestation and best practices to contain the situation.

The DOH lost its National Health Service Corp designation in 2007 which impacts its ability to attract medical care providers. Several staff shortages exist in mental health, community health, dental health, nutritional services and grants management. The Division of Community Health has suspended evening clinics until staffing issues are rectified. DOH continues to work closely with the Office of Management and Budget and Personnel to rectify the situation.

Despite existing staffing and funding challenges, DOH employees continue to provide outstanding service to the people of the Virgin Islands. DOH looks forward to opportunities to further improve services in FY 2011.

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

Org 70400 Preventive Health Administration

Functional Statement:

The Administration Unit oversees the formulation and cataloging of fiscal policies and procedures and the coordination and presentation of financial activities and reports; prepares and administers the Departmental budget; manages departmental expenditures, including payroll and maintains all financial records and monitors financial activities and provides staff support to the Commissioner, in the areas of contract, facilities, and real estate management.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of critical positions filled	SG1/ PG1,2	40%	45%	50%	55%	55%

Org 70010 Health Planning, Research and Statistics

Functional Statement:

The Health Planning, Research and Statistics Unit records and preserves the Territory's vital events and disseminates captured data to assist in monitoring the health of the Territory. Health Planning protects residents by providing clearances for Allied Health Practitioners and assesses community needs for new health care facilities and services.

Department of Health

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Registered births and deaths reported	SG1/PG1	n/a	n/a	n/a	95%	95%
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	n/a	n/a	n/a	85%	85%
Percent of applicants meeting 100 percent of established Allied Health Standards.	SG1/PG1	n/a	n/a	n/a	85%	85%

Org 70020 Emergency Medical Services

Functional Statement:

The Emergency Medical Services Unit plans, develops, and operates the Emergency Medical Services system for the Territory. It manages the ambulance system, and provides Emergency Medical Services training at all health levels and Basic Cardiac Life Support (BCLS) to the general public.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Ambulances dispatched within (2 minutes) between the time calls are received and ambulance is dispatched:						
St. Thomas (2 minutes)	SG1,2,3/PG1,2	n/a	n/a	n/a	70%	70%
St. Croix (2 minutes)		n/a	n/a	n/a	100%	100%
St. John (2 minutes)		n/a	n/a	n/a	70%	70%
Percent of runs meeting the National Standards (Trauma) on scene time of 10 minutes	SG1,2,3/PG1,2	n/a	n/a	n/a	70%	70%
Percent of runs meeting the National Standards (Medical) on scene time of 20 minutes	SG1,2,3/PG1,2	n/a	n/a	n/a	70%	70%
Percent of response to the scene in 10 minutes or less (Territory-wide)	SG1,2,3/PG1,2/	n/a	n/a	n/a	70%	70%

Department of Health

Org 70030 Computer and Communication

Functional Statement:

To restructure Health Information Technology (HIT), to improve the efficiency and delivery of services in accordance with the plans and strategies of the Health Department and the needs of the end users.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of help desk calls received to those resolved	SG4/ PG1	n/a	n/a	n/a	70%	85%
Percent of high priority calls resolved within two (2) hours	SG4/ PG1	n/a	n/a	n/a	50%	70%
Ratio of IT Technicians to PC users St Thomas (Note : National average is 1:83)	SG4/ PG1	n/a	n/a	n/a	1:86	1:50
Ratio of IT Technicians to PC users St Croix	SG4/ PG1	n/a	n/a	n/a	1:23	1:83

Org 70050 St. John Clinic

Functional Statement:

The Morris DeCastro Clinic houses Emergency Medical Services for the community of St. John. It also offers the following health services: Dental Care, Health Cards, Women's Health, Immunization, Women, Infants and Children (WIC), Maternal and Child Health (MCH), Mental Health, Medical Assistance Program (MAP), Social Services, Birth-to-Three Program, Nutrition, Environmental Health and STD/HIV.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of people served in health programs:						
Immunization		467	481	500	550	550
WIC		1,851	1,886	2,015	2,045	2,045
MCH & CSHCN	SG1,2,3,4/ PG1,2,3	-	-	240	265	265
Women's Health		-	-	2,424	2,574	2,574
Medical Assistance		-	-	240	255	255
Mental Health		-	-	221	233	233
Dental Services		-	107	115	124	124
HIV/STD		-	84	96	112	112
Number of health cards issued	SG1,2,3,4/ PG1,2,3	663	1,157	1,202	1,225	1,225
Number of eligible patients to receive dental services between ages 5 – 18)	SG1,2,3/ PG1,2,3	n/a	n/a	n/a	250	250
Percent of eligible patients receiving dental services (between ages 5 – 18)	SG1,2,3/ PG1,2,3	n/a	n/a	n/a	80%	80%

Department of Health

Org 70060 Office of Risk Management

Functional Statement:

The Office of Risk Management oversees the Risk Management Program, which entails holding Medical Malpractice Review Committee meetings, providing legal counsel to defend medical malpractice claims, collecting health care provider malpractice premiums, and doing all that is necessary to reduce the risk of medical malpractice.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of cases filed	SG1/ PG1	n/a	n/a	8	10	10
Number of cases pending	SG1/ PG1	14	9	8	7	7
Number of cases resolved	SG1/ PG1	12	11	9	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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of employees trained based on the total number of employees	SG1,2,4/ PG1,3	n/a	n/a	10%	25%	25%

Org 70080 Operations

Functional Statement:

The Operations Unit coordinates space planning, construction, renovation, and utilization of health care facilities.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent increase in new square footage added	SG1,2/ PG1,2	n/a	n/a	5%	5%	5%
Percent reduction in leased space costs	SG2/ PG1,2	n/a	n/a	n/a	2%	2%

Department of Health

Org 70100 Financial Services

Functional Statement:

Financial Services Administration oversees the formulation and cataloging of fiscal policies and procedures and the coordination and presentation of financial activities and reports.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimated	FY 11 Projected
Percent of reconciliations being completed within 5 days of the closing	SG3,4/ PG1,2,3	n/a	n/a	n/a	50%	50%

Org 70110 Financial Services Territory-Wide

Functional Statement:

The Financial Services Unit manages the departmental expenditures, including payroll. It maintains all financial records and coordinates and monitors financial activities.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of functions electronically recorded	SG4/ PG1,2	80%	90%	95%	95%	95%
Percent of reconciliations being performed timely	SG4/ PG1,2	75%	80%	80%	95%	95%
Percent reduction in the amount of time it takes for rejected documents to be rectified	SG4/ PG1,2	70%	85%	85%	95%	95%
Percent reduction in the amount of time it takes for rejected documents to be processed	SG4/ PG1,2	70%	85%	85%	95%	95%

Org 70140 Federal Programs Office

Functional Statement:

The Federal Programs Office requests federal codes from the Department of Finance for the Department of Health grants received; conducts reviews of federal budgets for accuracy including indirect cost calculations etc. then 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of days to complete budget review process	SG4/ PG1,2	30 days	7 days	7 days	7 days	7 days
Number of days to process cash draw downs	SG1,2,3,4/ PG1,2	7 days	5 days	5 days	7 days	7 days

Org 70150 Health Revenue Services

Functional Statement:

The Health Revenue Services Unit is responsible for billing and or the collection of all revenue services.

Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of revenues collected based on total outstanding	SG1,2,3,4/ PG1,2	n/a	n/a	55%	65%	65%

Org 70300 Administration – Administrative Services

Functional Statement:

The Administration Services Unit provides staff support to the Commissioner, specifically in the areas of contract, facilities, and real estate management.

Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of new project designs completed	SG1,2,3,4/ PG1,2	n/a	n/a	10%	20%	20%

Org 70310 Transportation Services

Functional Statement:

The Transportation Services Unit administers transportation service and mail delivery for the department.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of gallons of gasoline used	SG1/ PG1,2	n/a	n/a	36,000	30,000	30,000
Number of vehicle miles recorded	SG1/ PG1,2	n/a	n/a	56,000	50,000	50,000
Number of requests for transportation	SG1/ PG1,2	n/a	n/a	50	40	40

Department of Health

Org 70320 Office of Human Resources

Functional Statement:

The Office of Human Resources administers a comprehensive human resources management and labor relations/alternate dispute resolution (ADR) Program in accordance with local laws and applicable federal rules and regulations.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average number of days to process a NOPA/Personnel Requisitions internally (cycle time)	SG1,4/ PG1,2	10 days	10 days	10 days	10 days	10 days
Percent grievances/complaint resolved through ADRs.	SG1,4/ PG1,2	25%	30%	35%	40%	40%

Org 70330 Maintenance

Functional Statement:

The Maintenance Division and Security Services coordinate all required facilities management, maintenance, housekeeping, and security efforts for the Department of Health facilities territory-wide.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Water usage (gallons)	SG1/ PG1	n/a	n/a	3,178,364	3,019,446	3,019,446
Electricity usage (kilowatts)	SG1/ PG1	n/a	n/a	4,308,793	4,093,353	4,093,353
Number of days to resolve routine work orders	SG1/ PG1	n/a	n/a	2	1	1
Number of work order requests received	SG1/ PG1	n/a	n/a	8,400	8300	8,300
Number of reported incidents Theft	SG1/ PG1	n/a	n/a	5	4	4
Number of reported incidents Break & Enter	SG1/ PG1	n/a	n/a	6	4	4
Number of reported incidents Vandalism	SG1/ PG1	n/a	n/a	11	8	8
Number of reported incidents Vagrancy	SG1/ PG1	n/a	n/a	102	50	50

Department of Health

Org 70420 Environmental Health Services – STT/STX

Functional Statement:

The Environmental Health Unit ensures compliance with public health standards through: conducting risk-based inspections of food establishments; issuing health permits to establishments and individuals; conducting general sanitation inspections of private homes and businesses; responding to complaints regarding various public health concerns; and conducting activities to control vectors of communicable diseases.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of food establishments inspected that passed risk-based inspections	SG1,2,3,4/ PG1,3	n/a	n/a	n/a	80%	98%
Number of vector control inspections	SG1,2,3/ PG1,3	n/a	n/a	n/a	100%	92%

*These are new KPIs

Org 70430/ 70440 Alcohol, Drug Abuse and Mental Health Services

Functional Statement:

The Alcohol, Drug Abuse and Mental Health Services Unit provide mental health and substance abuse treatment, prevention, crisis intervention, outreach, case management, rehabilitation and counseling services. Outreach and case management services are offered primarily in the community. Rehabilitation services are provided through clubhouse-based psychosocial programs and residential services.

Key Performance Indicators	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 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%	98%
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%	92%
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	n/a	60%	60%

Department of Health

Org 70450 Long-Term Care Unit - STT

Functional Statement:

The Long-Term Care Unit, aka (Eldra Shulterbrandt facility), provides comprehensive mental health services in a residential facility for adult clients with chronic mental illness who require intermediate, long-term care, or transitional services.

Key Performance Indicators	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of clients who are assisted in their short-term transition to other living situations	SG1,2,3,4/ PG1,2,3	n/a	n/a	6	9	9
Number of indigent clients assisted with total care (Long-Term)	SG1,2,3,4/ PG1,2,3	n/a	n/a	10	10	10
Number of persons assisted with re-entry into the community through supportive services	SG1,2,3,4/ PG1,2,3	n/a	n/a	5	7	7

Org 70460 Maternal Child Health (MCH) and Children with Special Health Care Needs (CSHCN) Services

Functional Statement:

The Maternal Child Health (MCH) and Children with Special Health Care Needs (CSHCN) Services Unit promotes quality health care for women, children, and families, and assures access to services for high-risk and special needs groups through comprehensive planning and coordination of health services systems, while promoting public awareness.

Key Performance Indicators	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of high-risk infants treated based on total number receiving care	SG1,2,3,4/ PG1,2,3	75%	80%	85%	90%	90%
Percent of newborns screened (genetic/metabolic/hearing) based on total number of new births	SG1,2,3,4/ PG1,2,3	92%	95%	95%	98%	98%
Average cost per newborn screening	SG1,2,3,4/ PG1,2,3	n/a	n/a	\$125	\$125	\$125

Department of Health

Org 70470 Family Planning Services

Functional Statement:

The Family Planning Services Unit provides affordable, culturally sensitive social and 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. It also promotes individual and community health services for hard to reach populations.

Key Performance Indicators	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of persons (ages 10-19) receiving services based on the total number eligible	SG1,2,3,4/ PG1,2,3	2,348	1,470	2,500	2,600	2,600
Percent of persons (ages 10-19) receiving services based on total number eligible	SG1,2,3,4/ PG1,2,3	13%	8%	14%	15%	15%
Number of contraceptives units dispensed	SG1,2,3,4/ PG1,2,3	24,551	25,000	25,200	25,500	25,500
Average annual cost per user	SG1,2,3,4/ PG1,2,3	n/a	n/a	\$14,446	\$14,500	\$14,500
Number of women receiving clinical, lab, and or counseling services	SG1,2,3,4/ PG1,2,3	3,197	3,300	3,400	3,600	3,600
Average cost per visit	SG1,2,3,4/ PG1,2,3	n/a	n/a	\$241	\$250	\$250

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.

Department of Health

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percentage of children up to age 21 presenting to clinics receiving prophylaxis (cleaning)*	SG1,2,3,4/ PG1,2,3	1,262	439	1,300	60%	60%
Percentage of children grades K, 5 th , and 9 th screened in the school based prevention program who receive fluoride treatments *	SG1,2,3,4/ PG1,2,3	1,007	1,580	1,100	93%	93%
Percentage of children screened and presenting to clinic requiring dental restorations(fillings) receiving treatment*	SG1,2,3,4/ PG1,2,3	547	290	620	60%	60%

*Changed from actual number of children served to percentage of children served as a more accurate representation of total population.

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 to clients with chronic diseases such as diabetes and high blood pressure; health promotion/disease prevention programs such as “5 a Day” and “Shape Up VI” and “Nutrition Tips” radio program. The Virgin Islands Women, Infants and Children (WIC) program is dedicated to the delivery of quality nutrition education and counseling, intervention, referral and follow-up on identified risks to improve the health of low-income and nutritionally-at-risk women, infants and children.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of patients seen and counseled:	SG1,2,3,4/ PG1,2,3					
High Blood Pressure		22	40	50	55	60
Diabetes		79	80	40	95	110
High Cholesterol		75	30	40	45	50

Org 70500 Health Education

Functional Statement:

The Health Education Unit provides public health education and conducts disease prevention activities throughout the U.S. Virgin Islands. It also provides educational information and expertise and serves as a clearing-house for all health educational materials.

Department of Health

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of health education sessions/trainings held	SG1,2,3,4/ PG1,2,3	23	13	2	2	2
Number of persons reached in community outreach initiatives (Does not include radio, TV, or Website reached)	SG1,2,3,4/ PG1,2,3	1,686	1,200	1,453	1,200	1,200

Org 70510 Health Insurance and Medical Assistance

Functional Statement:

The Health Insurance and Medical Assistance Unit administers, coordinates and serves as the “State Agency” for the Medicaid program in the U.S. Virgin Islands.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Total cost for off-island travel	SG1,2,3,4/ PG1,2,3	\$78,037	\$81,000	\$86,000	\$90,000	\$90,000
Total cost of prescription drugs provided to MAP patients	SG1,2,3,4/ PG1,2,3	\$2,897,915	\$3,042,000	\$3,195,000	\$4,000,000	\$4,000,000
Total cost for hospital patients	SG1,2,3,4/ PG1,2,3	\$2,115,330	\$2,221,000	\$4,000,000	\$6,000,000	\$6,000,000
Number of clients served	SG1,2,3,4/ PG1,2,3	n/a	n/a	10,000	12,000	12,000
Average number of days to process a claim	SG1,2,3,4/ PG1,2,3	n/a	n/a	40 days	30 days	30 days

Org 70530 General Clinics

Functional Statement:

The General Clinics screens, diagnoses and treats patients with medical problems such as diabetes, hypertension, cardiovascular disease and arthritis. This activity center also conducts sub-specialty clinics, which provide services in neurology, urology, podiatry, orthopedics, wound management, minor surgery and allergic/dermatological disease.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 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	9,639
Number of new patients seen in the general clinic – STX	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	7,597	7,597

Department of Health

Org 70540 Supportive Services

Functional Statement:

The Supportive Services Unit is responsible for providing support services to assist in the reduction of morbidity and mortality rates and to improve the quality of life for all persons in the U.S. Virgin Islands.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of controlled diabetic clients/patients seen – STT	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	416	426
Number of controlled diabetic clients/patients seen – STX	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	306	306
Number of controlled hypertensive clients/patients seen – STT	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	250	250
Number of controlled Hypertensive clients/patients Seen - STX	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	481	481

Org 70560 Venereal Disease Control

Functional Statement:

The Venereal Disease Control Unit is responsible for the containment and prevention of sexually transmitted disease, including HIV/AIDS and TB through disease intervention, education, screening, diagnostic and treatment activities, and coordinating the TB and HIV prevention programs. Risk reduction methods and cost effective screening sites are provided throughout the Territory. The center also monitors disease trends, and collaborates with other health agencies and programs.

Department of Health

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of clients treated/in care STD	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	300	300
Number of clients treated/in care HIV	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	420	420
Number of clients treated/in care TB	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	6	6
Percent of original clients receiving formal contact tracing STD	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	92%	92%
Percent of original clients receiving formal contact tracing HIV	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	60%	60%
Percent of original clients receiving formal contact tracing TB	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	95%	95%
Number of new positive STD cases	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	250	250
Number of new positive HIV cases	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	50	50
Number of new positive TB case	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	2	2
Percent of clients receiving counseling services Pre Test	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	95%	95%
Percent of clients receiving counseling services Post Test	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	95%	95%

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.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
<i>Percent of children (birth through 6 years) with up-to-date immunizations at school entry based on total number eligible</i>	SG1,2,3,4/ PG1,2,3	91%	84.7%	84.7%	93%	93%
<i>Percent of adults over 65 years who are immunized against the flu</i>	SG1,2,3,4/ PG1,2,3	43.2%	46.4%	49.4%	49.4%	49.4%
<i>Percent of adolescents (11-18 years) with up to date immunizations based on total number eligible</i>	SG1,2,3,4/ PG1,2,3	85%	65.8%	65.8%	88%	88%

Department of Health
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	19,755,509	17,980,574	17,091,437
Capital Outlays	-	-	-
Fringe Benefits	6,486,314	6,770,022	5,790,205
Supplies	557,418	791,505	702,675
Other Svs. & Chgs.	6,970,319	8,369,882	8,897,036
Utilities	569,295	798,740	-
Total General Funds	34,338,855	34,710,723	32,481,353
Health Revolving Fund			
Personnel Services	-	-	-
Capital Outlays	19,948	27,570	42,750
Fringe Benefits	2,400	-	-
Supplies	457,449	537,402	537,157
Other Svs. & Chgs.	1,517,799	1,927,043	1,798,839
Utilities	336,775	329,094	1,569,704
Total Health Revolving Fund	2,334,371	2,821,109	3,948,450
Internal Revenue Matching Fund	-	-	-
Total Internal Revenue Matching Fund	-	-	-
TOTAL APPROPRIATED FUNDS	36,673,226	37,531,832	36,429,803
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	425,757	1,174,915	580,096
Capital Outlays	9,819	15,640	50,000
Fringe Benefits	142,534	308,265	207,271
Supplies	58,790	46,099	65,000
Other Svs. & Chgs.	25,858	436,637	361,564
Utilities	-	365,000	50,000
Total Local Funds	662,758	2,346,556	1,313,931
ARRA Funds	-	-	-
Total ARRA Funds	-	-	-
Federal Funds			
Personnel Services	3,599,317	6,703,335	7,056,606
Capital Outlays	120,646	267,213	289,699
Fringe Benefits	1,607,521	2,058,514	2,444,624
Supplies	6,175,835	7,545,634	7,812,550
Other Svs. & Chgs.	10,459,811	19,421,034	18,523,624
Utilities	29,907	78,010	60,780
Total Federal Funds	21,993,037	36,073,740	36,187,883
TOTAL NON-APPROPRIATED FUNDS	22,655,795	38,420,296	37,501,814
GRAND TOTAL	59,329,021	75,952,128	73,931,617

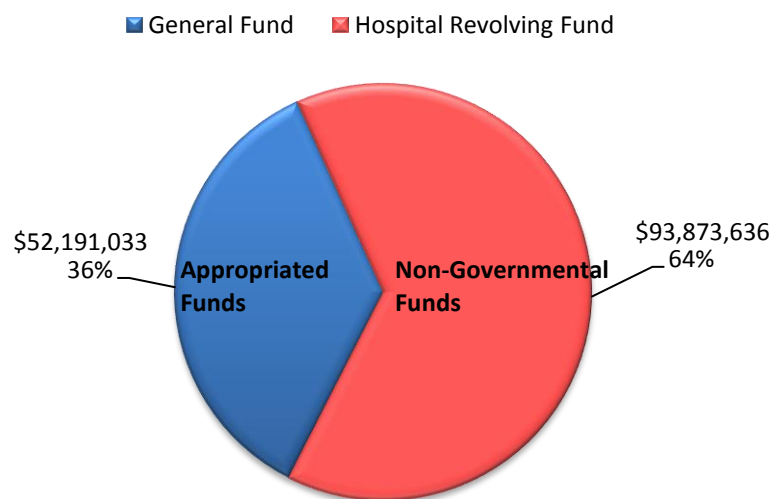
Department of Health
Financial Summary
Fiscal Year 2011 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
70000 Administration	567,412	-	159,871	-	288,515	-	1,015,798
70010 Health Plnr & Stats.	307,288	-	126,813	-	-	-	434,101
70020 Emer. Med. Svs.	3,362,145	-	1,116,140	-	-	-	4,478,285
70030 Computer & Communi.	331,783	-	127,897	-	12,000	-	471,680
70050 St. John Clinic	188,358	-	86,066	-	-	-	274,424
70060 Ofc. Risk Mgmt.	80,000	-	29,944	-	698,024	-	807,968
70070 Health Profess. Instit.	-	-	-	-	5,000	-	5,000
70080 Hospital Management	76,230	-	25,827	-	-	-	102,057
70100 Administration -FS	-	-	-	-	-	-	-
70110 Financial Svs. Terr.	512,912	-	180,918	-	-	-	693,830
70130 Budget Control	86,040	-	34,112	-	-	-	120,152
70140 Federa. Prog. Off.	-	-	-	-	-	-	-
70150 Health Revenue Services	494,943	-	215,200	-	-	-	710,143
70300 Administration - Adm. Svc	334,918	-	102,378	-	-	-	437,296
70310 Transportation Services	104,635	-	41,389	-	-	-	146,024
70320 District Personnel Office	161,573	-	35,444	-	-	-	197,017
70330 Maintenance	1,532,547	-	667,118	-	-	-	2,199,665
70400 Administration - PHS	123,159	-	35,497	-	-	-	158,656
70410 Environmental Hlth Adm	-	-	-	-	-	-	-
70420 Environmental Health	693,442	-	193,590	84,600	412,222	-	1,383,854
70430 Alcohol Drug Abuse Mental	276,445	-	80,567	3,600	1,589,797	-	1,950,409
70440 Alcohol Drug Abuse Mental	1,188,807	-	350,574	10,980	11,320	-	1,561,681
70450 Long Term Care Unit Stt	755,403	-	247,044	22,600	111,645	-	1,136,692
70460 MCH CC Services	887,688	-	276,323	9,000	10,200	-	1,183,211
70470 Family Planning Services	248,276	-	79,736	6,115	4,000	-	338,127
70480 Dental Health Svcs	769,841	-	271,581	36,052	23,250	-	1,100,724
70490 Nutrition Services	-	-	-	5,280	4,904	-	10,184
70500 Health Education	68,672	-	27,435	1,500	11,986	-	109,593
70510 Hlth Ins & Med Assistance	641,345	-	241,337	9,500	5,600,443	-	6,492,625
70520 Health Administratio	96,011	-	29,712	4,474	7,830	-	138,027
70530 General Clinic	468,961	-	153,408	31,211	7,700	-	661,280
70540 Supportive Services	2,661,823	-	826,382	21,543	8,591	-	3,518,339
70560 Venereal Disease Control	70,780	-	27,902	23,362	20,086	-	142,130
70570 Immunization	-	-	-	432,858	69,523	-	502,381
Total General Fund	17,091,437	-	5,790,205	702,675	8,897,036	-	32,481,353
Health Revolving Fund							
70000 Administration	-	-	-	39,967	98,632	-	138,599
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	-	537,157	1,798,839	1,569,704	3,948,450
NON-APPROPRIATED FUNDS							
Local Funds							
70000 Administration	580,096	50,000	207,271	25,000	301,564	50,000	1,213,931
70020 Emergency Med. Services	-	-	-	40,000	60,000	-	100,000
Total Local Funds	580,096	50,000	207,271	65,000	361,564	50,000	1,313,931
ARRA Funds							
ARRA Funds	-	-	-	-	-	-	-
Total ARRA Funds	-	-	-	-	-	-	-
Federal Funds							
70000 Administration	696,034	130,628	186,323	51,956	672,170	-	1,737,111
70020 Emergency Medical Services	48,460	21,999	15,740	813	42,988	-	130,000
70050 St. John Clinic	-	-	-	-	-	-	-
70300 Administration-ADM. SVS	-	-	-	800	124,200	-	125,000
70440 Alcohol Drug Abuse Mental	571,108	41,872	218,352	50,224	808,916	-	1,690,472
70460 MCH & CC Services	1,507,218	-	437,671	6,000	320,360	-	2,271,249
70470 Family Planning Services	584,543	-	180,343	103,968	127,000	20,000	1,015,854
70490 Nutrition Services	986,490	45,000	401,603	6,757,937	1,067,090	25,000	9,283,120
70510 Hlth Ins & Med Assistance	756,345	50,000	352,353	170,000	13,640,205	15,000	14,983,903
70540 Supportive Services	910,273	200	335,393	632,624	1,135,875	780	3,015,145
70560 Venereal Disease Control	108,192	-	42,924	33,906	8,200	-	193,222
70570 Immunization	887,943	-	273,922	4,322	576,620	-	1,742,807
Total Federal Funds	7,056,606	289,699	2,444,624	7,812,550	18,523,624	60,780	36,187,883
GRAND TOTAL	24,728,139	382,449	8,442,100	9,117,382	29,581,063	1,680,484	73,931,617



HOSPITALS & 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.

Hospital and Health Facilities Corporation
Combined 3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Schneider Regional Medical Center			
Personnel Services	22,521,422	22,458,159	21,260,526
Capital Outlays	-	-	-
Fringe Benefits	7,017,693	7,434,118	6,676,872
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total General Fund	<u>29,539,115</u>	<u>29,892,277</u>	<u>27,937,398</u>
Juan F. Luis Hospital			
Personnel Services	21,123,662	19,357,079	18,628,969
Capital Outlays	-	-	-
Fringe Benefits	6,381,193	6,495,884	5,624,666
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total General Fund	<u>27,504,855</u>	<u>25,852,963</u>	<u>24,253,635</u>
TOTAL APPROPRIATED FUNDS	<u>57,043,970</u>	<u>55,745,240</u>	<u>52,191,033</u>
NON-APPROPRIATED FUNDS			
Non-Governmental-Hospital Revolving Funds			
Personnel Services	24,364,807	16,918,342	20,524,223
Capital Outlays	7,419,661	8,818,671	8,491,981
Fringe Benefits	3,787,236	4,689,269	5,838,837
Supplies	28,689,144	25,861,066	25,338,493
Other Svs. & Chgs.	32,769,459	26,721,493	24,780,102
Utilities	7,105,308	8,482,385	8,900,000
Total Non-Governmental-Hospital Revolving Funds	<u>104,135,615</u>	<u>91,491,226</u>	<u>93,873,636</u>
TOTAL NON-APPROPRIATED FUNDS	<u>104,135,615</u>	<u>91,491,226</u>	<u>93,873,636</u>
GRAND TOTAL	<u><u>161,179,585</u></u>	<u><u>147,236,466</u></u>	<u><u>146,064,669</u></u>

Hospital and Health Facilities Corporation
Combined 3 Year Financial Summary
by Funds

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Schneider Regional Medical Center	29,539,115	29,892,277	27,937,398
Juan F. Luis Hospital	<u>27,504,855</u>	<u>25,852,963</u>	<u>24,253,635</u>
Total General Fund	57,043,970	55,745,240	52,191,033
NON-GOVERNMENTAL FUNDS			
Non-Governmental-Hospital Revolving Funds			
Schneider Regional Medical Center	62,279,236	54,778,599	56,943,431
Juan F. Luis Hospital	<u>47,617,363</u>	<u>36,712,627</u>	<u>36,930,205</u>
Total Non-Governmental-Hospital Revolving Funds	109,896,599	91,491,226	93,873,636
Federal Funds	-	-	-
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL	<u>166,940,569</u>	<u>147,236,466</u>	<u>146,064,669</u>



SCHNEIDER REGIONAL MEDICAL CENTER

Myrah Keating Smith Community Health Center

Administration

Medical Services

Financial Services

Nursing Services

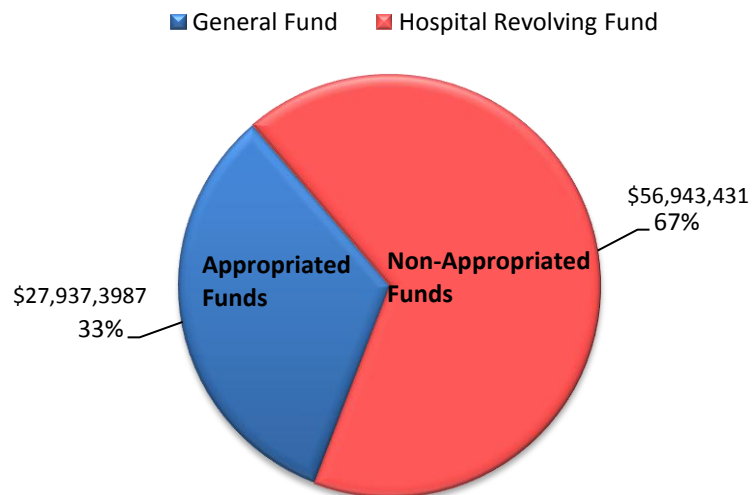
Supportive Services

Risk Management

Professional Services

Hyperbaric Services

STT/STJ Hospital Facility Board



Message from the Interim Chief Executive Officer Schneider Regional Medical Center

The Schneider Regional Medical Center (SRMC) is dedicated to achieving its mission of providing safe, comprehensive, quality healthcare to all patients regardless of age, faiths, or races. We strive to be the healthcare provider of choice to the residents and visitors of the Virgin Islands and the Caribbean.

Over the past year we have expanded our services to better meet the needs of our patients. We remained focused on our goals to provide quality health care in a highly charged Joint Commission and CMS regulatory environment, while seeking every opportunity to promote a balance between revenues and resource consumption. We are committed to investing in best patient care practices, financial stability, operational efficiency, employee accountability, recruitment and retention, staff education and training.

Despite our progress, the SRMC continues to face challenges: Decline in Government General Fund allocation for staff salaries while medical needs continue to increase; Recruitment and Retention; our inability to pay monies owed to the Central Government negatively affecting our recruitment and retention strategies; lack of capital funding for needed equipment and services; delay in payments from our Medical Assistance Program; and the continuing high volume of uncompensated care and the on-going delay in our Medicare Cost Settlements.

Our Strategic Directions include:

- **Clinical Excellence** – To enhance the safety, scope, quality and range of clinical programs and services offered to meet the needs of our patients.
- **Customer Satisfaction** – To improve and maintain patient and staff satisfaction, perceptions and maintain the public's confidence in the organization.
- **Financial Responsibility** - To maximize the responsible use of resources allocated to the organization, maintain affordable services, increase outpatient volumes, net revenues and collections.
- **Community Benefit** - To improve public health care support services, screenings, health and wellness fairs, counseling, education and other health improvement programs for the community.

Strategic Goals, objectives and future initiatives that will be considered in 2010 and expanding into 2011 as it relates to health care in the USVI include:

1. Pursue a leadership and advocacy role with respect to defining healthcare policy that will shape the future of care in the USVI;
2. Position as the clinical market leader, collaborating with physicians to provide quality inpatient and outpatient healthcare services to residents of the USVI and neighboring islands;
3. Develop effective responses to the healthcare labor shortages;
4. Focus on image development including a best in-region customer service and user friendly inpatient and outpatient facilities; and
5. Improve financial performance in order to achieve greater autonomy needed to effectively address operational challenges and capital needs.

Noted Accomplishments in 2009 extending into 2010 and beyond; SRMC:

- Added three new specialty services; Endocrinology, Telemedicine, and Pulmonology Services, all unmet needs in the USVI.
- Maintained full accreditation for all three facilities after the Joint Commission's unannounced triennial survey held in July 2009.

- Improved overall ER turnaround time from 4 hours in 2008 to 3.75 hours in 2009.
- Significantly improved our Hemodialysis Services.
- Installed the Crane Ware Charge Master Management System to enhance the integrity of the Organization charge master data.
- Improved gross patient revenue by 10.47%.
- Signed a contract with United Health Care Insurance Company.
- Hired 23 permanent nurses.

Some of SRMC's short term focused performance goals that begun in 2009 continuing into 2010 and 2011 include:

1. Creating an Organizational wide cost reduction plan under the direction of our Board of Directors;
2. Develop a comprehensive Organizational Recruitment and Retention Plan;
3. Ensure full compliance with CMS Rules and Regulations for Hemodialysis Services;
4. Develop a comprehensive customer satisfaction (patient and staff) program;
5. Increase marketing initiatives for Charlotte Kilmelman Cancer Institute (CKCI) and build services;
6. Increase cash collections and improve gross patient revenue; and
7. Renovate our Emergency Services Department.

In closing, labor costs in the organization, consumes in excess of 40% of our total expenditures. In collaboration with our Governor, our government agencies, our Legislators and Governor Juan Luis Hospital, Schneider Regional Medical Center wants to work collaboratively to build a management infrastructure that will cost less, uphold quality and is sustainable over time.

Schneider Regional Medical Center

ORGANIZATIONAL TYPE: Social and Service

Strategic Goal(s):

1. Clinical Excellence
2. Customer Service
3. Financial Responsibility
4. Community Benefit

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average number of turnaround days for radiology results	SG1/PG1	2 days	2 days	2 days	1 day	1 day
Average number of turnaround days for lab results performed at RLS for Myrah Keating (excluding cultures)	SG1/PG1	2 days	1 day	2 days	1 day	1 day
Average transfer time for obtaining emergency transportation as needed from MKS to RLS *	SG1/PG1	n/a	n/a	2 hrs.	1.5 hrs.	1 hr.

*Baseline established in FY 09. Prior data may not be available.

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 that the three (3) 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.

Schneider Regional Medical Center

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of core clinical program(s)/service(s) *	SG1-4/ PG1-4	n/a	n/a	42	43	44
Overall inpatient satisfaction scores ✓	SG1-4/ PG1-4	25 th	33 rd	3 rd	75 th	75 th
Overall outpatient satisfaction scores *	SG 1-4/ PG1-4	n/a	n/a	64%	75%	75%
Overall employee satisfaction scores *	SG1-4/ PG1-4	n/a	n/a	57.2%	75%	75%
Overall physician satisfaction scores *	SG1-4/ PG1-4	n/a	n/a	65%	75%	75%

*Baseline established in FY 09. Prior data may not be available.

✓ Actual data for (FY07/08; FY09 and estimates FY10) have changed (rank to percentage) based on a change in external measuring.

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.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
CMS ORYX Core Measures: Acute Myocardial Infraction (MI) scores	SG1,3,4/ PG1-4	66%	66%	66%	70%	75%
CMS ORYX Core Measures: Heart Failure score	SG1,3,4/ PG1,2,3	51%	51%	51%	60%	65%
CMS ORYX Core Measures: Pneumonia scores	SG1,3,4/ PG1,2,3	51%	51%	51%	60%	65%
Average length stay for patient diagnosis of Hypertension	SG1,3,4/ PG1,2,3	6 days	6 days	5 days	5 days	4.5days
Average length stay for patient diagnosis of Diabetes without complications	SG1,3,4/ PG1,2,3	3 days	3 days	2 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	2.5 days	5 days	4.5 days
Average length stay for patient diagnosis of Anemia	SG1-4/ PG1-4	5 days	4.5 days	4.5 days	4.5 days	4 days
Average length stay for patient diagnosis of Pneumonia	SG1-4/ PG1-4	5 days	4.5 days	4.5 days	4.5 days	4 days
Number of physicians recruited for new services	SG1-4/ PG1-4	8	6	5	3	3

Schneider Regional Medical Center

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Annual reimbursement as a percentage of gross patient revenue *	SG1-4 PG1-4	n/a	n/a	47%	50%	50%
Organizational staffing turnover rates *	SG1-4/ PG2	n/a	n/a	3%	3%	3%
Percent of available funding to support capital development *	SG1-4/ PG1,2,3	n/a	n/a	11%	25%	25%
Average patient wait time for outpatient registration *	SG2,4/ PG2,3	n/a	n/a	12.4 mins.	10 mins.	10 mins.

*Baseline established FY09. Prior data may not be available.

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average rate of patient falls *	SG1,3/ PG 2,3	n/a	n/a	3.2%	3.2%	3%
Annual nursing staff satisfaction scores * (1)	SG2/ PG 1,2	n/a	n/a	90%	90%	45%
Catheter associated urinary tract infections (UTI) ✓	SG1,3/ PG 3	n/a	n/a	1	4	5%
Hospital acquired pressure ulcers (stage 3 & 4) * (2)	SG1,3/ PG 1,2,3	n/a	n/a	0%.	0%	6%

*Baseline established FY09. Prior data may not be available.

✓Industry standard is to report in percentage rate therefore, the FY 11 Projected will be in percentage rate.

(1) FY09 Actual and FY10 Estimate reflect optimal industry targets. Satisfaction scores reported every other year.

(2) FY11 Projected based on the Institute For Healthcare standards.

Schneider Regional Medical Center

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 they provide a safe and efficient working environment, which is essential to the overall performance of the medical center. The unit acts as a direct resource for the seven 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.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Facility cleanliness ✓	SG2/PG1	n/a	n/a	69.6%	73%	73%
Building maintenance program completion rate *	SG1/PG2	n/a	n/a	94.5%	95%	95%

*Baseline established FY09. Prior data may not be 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, effectively managing losses that may occur, and to enhance continuous improvement of patient care services in a safe healthcare environment.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Total incident reports ✓	SG1/PG1	n/a	n/a	86	90.3	95
Employee injuries *	SG1/PG1	n/a	n/a	52	46	46

*Baseline established FY09. Prior data may not be available.

✓ SRMC does indeed expect the projection to be 5% higher in FY10; evidence based practices show that increased incident/event reporting shows that an organization has a transparent, "just culture."

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.

Schneider Regional Medical Center

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Courtesy score for the server or caregiver, received during the provision of care, from both Inpatient (IP) and Outpatient (OP) clients *	SG2/PG1	n/a	n/a	IP 5/OP 5	IP 4/OP 4	IP 5/OP 5
Overall employee satisfaction score (1/100) ✓	SG2/PG1	n/a	n/a	57.2%	50%	50%
Volume of customer visits *	SG3/PG1	n/a	n/a	15,561	14,452	14,000

* The information was completed incorrectly due to a clerical error, estimated figures were provided instead of actual figures for FY 08, FY 09 and FY 10. The correct data is reflected above. Baseline established FY09; prior data may not be available.

✓ Data collected every other year.

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of patients treated in the hyperbaric chamber	SG1,4/ PG1,2,3	27	30	35	35	40

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, while in compliance with legal and regulatory requirements.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Oversight of Joint Commission accreditation, as related to direct impact standards. *	SG 1-4/ PG 1-4	Yes	Yes	4	4	>8

* Results modified for FY09 Actual, FY10 Estimate to quantify the number of direct impact Requests for Improvement (RFIs) issued by Joint Commission. Joint Commission mandates that SRMC remains at a rate less than (>) 8.

Schneider Regional Medical Center

Org 7111 LPN School

Functional Statement:

The LPN education program, which is a 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
The number of students enrolled in the program *	SG4/PG2	n/a	n/a	20	24	20
Percentage of successful graduates *	SG4/PG2	n/a	n/a	100%	100%	100%

*Baseline established FY09. Prior data may not be available.

Org 710DO Charlotte Kimelman Cancer Institute

Functional Statement:

As the sole cancer center in the eastern Caribbean, CKCI provides outstanding and 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 screening to the USVI and surrounding islands.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Professional staff retention rate *	SG 1,2,4/ PG 1, 2	n/a	n/a	2.2%	7.4%	7.4%
Patient wait-times for pre-medication *	SG 1,2/ PG 1,2,3	n/a	n/a	45 mins.	30 mins.	20 mins.
Linear Accelerator (LINAC) up time *	SG 1,2/ PG 1,2,3	n/a	n/a	95%	99%	99%
Compliance to all Nuclear Regulatory Commission (NCR) regulatory standards *	SG1/ PG 1,2,3	n/a	n/a	Compliant	Compliant	Compliant

*Baseline established FY09. Prior data may not be available.

Schneider Regional Medical Center
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	22,521,421	22,458,159	21,260,526
Capital Outlays	-	-	-
Fringe Benefits	7,017,693	7,434,118	6,676,872
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total General Fund	29,539,115	29,892,277	27,937,398
TOTAL APPROPRIATED FUNDS	29,539,115	29,892,277	27,937,398
NON-APPROPRIATED FUNDS			
Non-Governmental - Hospital Revolving Funds			
Personnel Services	16,801,481	7,328,512	8,839,891
Capital Outlays	5,367,287	7,634,878	7,991,981
Fringe Benefits	2,395,889	2,497,537	3,624,355
Supplies	16,682,186	16,882,463	16,883,493
Other Svs. & Chgs.	17,386,231	16,252,824	15,203,711
Utilities	3,646,162	4,182,385	4,400,000
Total Non-Governmental - Hosp. Revolving Funds	62,279,236	54,778,599	56,943,431
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	62,279,236	54,778,599	56,943,431
GRAND TOTAL	91,818,351	84,670,876	84,880,829

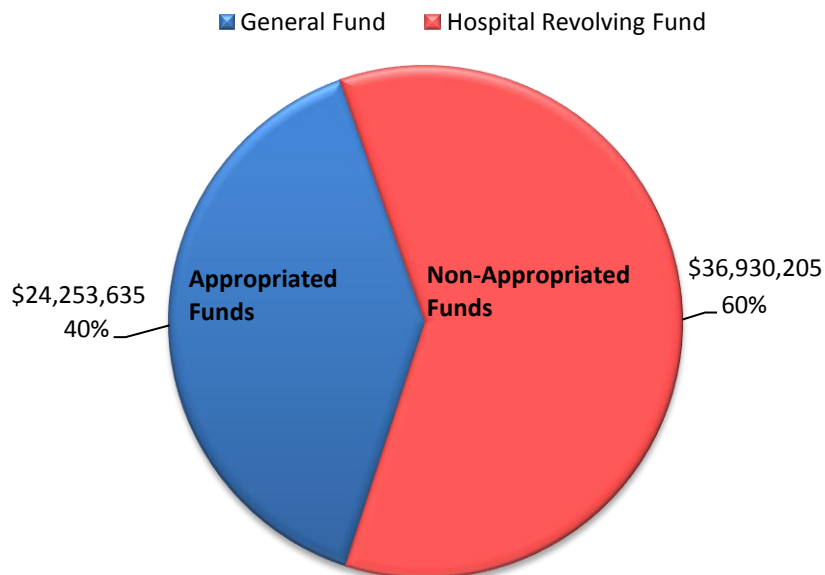
Schneider Regional Medical Center
Financial Summary
Fiscal Year 2011 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
71080 St. John Clinic	1,752,976	-	542,076	-	-	-	2,295,052
71000 Administrator	671,226	-	196,860	-	-	-	868,086
71010 Medical Services	3,326,036	-	827,461	-	-	-	4,153,497
71020 Financial Services	2,634,141	-	920,273	-	-	-	3,554,414
71030 Nursing Services	6,384,519	-	2,084,280	-	-	-	8,468,799
71040 Supportive Services	1,637,727	-	639,597	-	-	-	2,277,324
71050 Risk Management	726,216	-	183,130	-	-	-	909,346
71060 Professional Services	2,716,367	-	845,228	-	-	-	3,561,595
71111 St. Thomas Hosp. Fac. Bd.	35,000	-	15,506	-	-	-	50,506
71112 Licensed Practical Nursing Program	125,000	-	36,287	-	-	-	161,287
71000 Cancer Treatment Center	1,251,318	-	386,174	-	-	-	1,637,492
Total General Fund	21,260,526	-	6,676,872	-	-	-	27,937,398
<u>NON-APPROPRIATED FUNDS</u>							
Non-Governmental Funds							
Hospital Revolving Fund	8,839,891	7,991,981	3,624,355	16,883,493	15,203,711	4,400,000	56,943,431
Total Non-Governmental Funds	8,839,891	7,991,981	3,624,355	16,883,493	15,203,711	4,400,000	56,943,431
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	30,100,417	7,991,981	10,301,227	16,883,493	15,203,711	4,400,000	84,880,829



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 of the 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, U.S. Virgin Islands, is a 188-bed facility. As the only full service hospital on the island of 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.

The mission of JFLH is to deliver quality healthcare services to all people in a customer-friendly environment. It provides these services effectively within the resources available, in a timely, safe, compassionate, respectful and dignified manner. The vision of JFLH is to be a model hospital, and the hospital of choice, for the Caribbean. To meet the expanding medical needs of an emergent and changing community, JFLH has established, and adheres to, the following core values: treat every person with respect; treat every patient as one would like to be treated; and teamwork is essential for success. The JFLH operates on established strategic goals which are designed to provide: (1) excellent patient care, leading to successful patient outcomes; (2) excellent patient satisfaction, ensuring that JFLH is a valued partner in patient health and well being; (3) excellent staff satisfaction, being the healthcare employer of choice; (4) excellent community satisfaction, being the hospital of choice; and (5) fiscal viability, providing services cost effectively with resources available. The institution's performance goals are comprehensive: (1) providing quality health care and patient satisfaction; (2) maintaining regulatory compliance; (3) providing staff satisfaction; (4) becoming the hospital of choice; and (5) improving fiscal accountability.

Pursuant to Act No. 6012, JFLH is semi-autonomous and governed by a nine (9) member St. Croix District Board of Directors. Seven (7) board members are appointed by the Governor and the two (2) other members are elected, one by the members of medical staff and one by the members of the Nurse's Association. JFLH offers acute, emergency, rehabilitative, and ambulatory care in most medical specialties, including: internal medicine, surgery, pediatrics, obstetrics, gynecology, neonatology, psychiatry, physical medicine, cardiology, dialysis and specialties. The Inpatient Units and Emergency Services operate on a twenty-four (24) hour basis, and the clinics are open Monday to Friday.

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 and Drug Administration (FDA). Paramount to maintaining full Joint Commission Accreditation and CMS Certification is sustaining a "Constant State of Regulatory Readiness." A continuous systems improvement process, the CSI Academy, emphasizes continuous quality improvement and ongoing standards to reinforce ongoing compliance with all regulatory agencies.

The Corporate Compliance Program was also revived pursuant to Federal law. The Corporate Compliance Program is designed to establish a culture that promotes prevention, detection and resolution of conduct that does not conform to federal and territorial Laws, that implements health care programs, and that promotes the hospital's ethical and business policies.

JFLH performance accomplishments and activities for Fiscal Year 2009 includes:

- **Territorial Board Retreat**
In February 2009, the District Governing Board of Directors, medical staff and executive leaders participated in a Territorial Board Retreat "2009 and Beyond: Moving towards Greater Governance and Transparency to Improve the Virgin Islands Healthcare System."
- **Medical Staff Credentialing and Privileging**
The Office of the Medical Director implemented a credentialing and privileging process designed to collect, verify, and evaluate data relevant to a practitioner's professional performance. This process allowed the organized medical staff to conduct a comprehensive evaluation of a practitioner's

professional practice in six (6) areas of general competency: patient care, medical/clinical knowledge, practice-based learning and improvement, interpersonal/communication skills, professionalism and system-based practice. This process was highlighted in a Joint Commission July 2009 survey report as an example of a "Best Practice Process."

In line with JFLH's strategic goals, some noticeable appointments were made to medical staff in the specialties of vascular surgery, obstetrics, emergency medicine, endocrinology, and anesthesia. New procedures were performed in the areas of cardiothoracic surgery, angioplasty for peripheral vascular diseases, urology, laparoscopic bowel, vascular bypass, and gynecological surgery. On October 2, 2009, the recently hired urologist has successfully performed the first urology procedure using the holmium laser.

A Nurse Preceptor was hired to provide clinical educational support to new graduates and inexperienced nurses. The Nurse Residency Program received a donation of \$15,761.06 from the Bennie and Martha Benjamin Foundation for the 2009 Benjamin Foundation Student Nurse Extern Program. Twelve (12) graduates from the University of Virgin Islands Nursing Division participated in the Program. On August 1, 2009, a wound care program was implemented with delegated medical and clinical staff.

The St. Croix Practical Nurse Program graduated eleven (11) students in 2008. All eleven (11) graduates passed the LPN licensing exam and are now employed by JFLH. In December, the 2009 class, also comprised of eleven (11) graduates, will work towards graduation and permanent employment by the hospital.

The JFLH implemented a Nutrition Services Community Outreach Education Program to provide nutritional education to the community on topics such as a renal diet. A total of eighteen (18) community nutrition education activities were presented by the dietitian during 2009.

The Diagnostic Imaging Department implemented the Picture Archiving Communication System. This software enables technicians to convert images from film to electronic format.

In addition, energy saving generators have been installed, projected to cover approximately 60% of the Hospital's power needs. JFLH is the first government agency to install energy saving generators. A \$200,000 grant was also awarded from the Virgin Islands Energy Office for the implementation of Energy Efficiency and Renewable Energy Technology. The grant is specifically for the installation of a minimum capacity 30kw PV system configuration (solar panels).

JFLH's Periodic Performance Review (PPR) was satisfactorily completed on April 25, 2009. The PPR is a requirement for participation in the Joint Commission's accreditation process and is also a tool for self-assessment and compliance evaluation. The Corporate Compliance Program was revived pursuant to Federal law. The Corporate Compliance Program establishes a culture that promotes prevention, detection and resolution of conduct that does not conform to federal and territorial laws, that establishes health care programs, and that implements the Hospital's ethical and business policies.

Revenue collections for Fiscal Year 2009 increased from 2008. This increase is directly related to the increase in billings and collections. The Fiscal Year 2009 audit was completed in December 2009 without any major discrepancies or material weaknesses.

Although JFLH has increased collections by 11% from the prior year's collections, it 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 percentage of uninsured and underinsured patients has increased from 38% to 40% of JFLH's payor mix. This increase has resulted in approximately \$42 million in uncompensated care for fiscal year 2009, which translates to 59% of the gross charges. The reality is that JFLH is providing care for a

larger number of sicker patients who are consuming a disproportionate share of available resources.

- **Utilities**

The outstanding balance owed to WAPA at the end of fiscal year 2009 was about \$1,537,578. JFLH has a Memorandum of Agreement that includes paying \$80,000 per month, in addition to paying current bills on a monthly basis. The average monthly WAPA bill is about \$300,000, of which 20% (\$60,000), is consumption and 80% (\$240,000) is LEAC charges. As a result, JFLH is constantly struggling to pay off the past due accounts while paying on the current accounts.

- **Recruitment and Retention of Healthcare Professionals**

The reductions in the General Fund appropriation over the last fiscal year has forced JFLH to employ critically needed personnel on a contractual basis to maintain the appropriate staffing mix and number necessary to sustain quality care. Currently, there are approximately 225 JFLH contracted employees, at a cost of \$8,954,673. This amount has increased by 19% or \$1,713,694.68 from the previous fiscal year. In the case of the professional staff, where there is a high demand and short supply nationwide, JFLH is paying premium dollars to recruit through travel agencies. For example, Emergency Room physicians on NOPA are paid about \$210,000 per year, staff physicians on NOPA are paid \$90,000 per year, while locum physicians cost over \$ 350,000 per year. Travel Registered Nurses cost about \$115,000 per year, while the average NOPA Registered Nurse costs about \$55,000 per year.

- **Equipment, Supplies and Information Technology**

Modern medical and diagnostic equipment, as well as advancements in information technology, are necessary to provide quality healthcare. Due to the Hospital's geographical location, equipment and supplies are imported from the mainland or Puerto Rico at a higher total acquisition cost. Additionally, implementing frequent technological advances to remain compliant with regulatory standards, healthcare best practices, and operations is costly, but necessary. Therefore, the Hospital continues to pay a premium price for acquiring and maintaining medical equipment, supplies, information technology, and expertise.

Another challenge is the territory-wide Medicaid cap that limits the Hospital's ability to collect appropriate reimbursement for services rendered to Medicaid recipients. With the growth of the aging (geriatric) population in the Virgin Islands, there is an increased need for additional resources to care for the elderly.

Fiscal challenges compromise the ability to always provide optimum care; therefore, the area of staff satisfaction is often overlooked. The inability to provide the training and education necessary for staff development, the equipment necessary for staff effectiveness and safety, and the funds necessary for staff compensation, have a deleterious effect on employee morale. This is counterproductive to the development of the proper internal culture consistent with JFLH's stated values, and directly affects the delivery of patient care. Although the institution has implemented numerous strategies to improve profit vs. loss position, additional revenues are still greatly needed.

In spite of these challenges, JFLH continues to improve the services it provides to Virgin Islands' residents and visitors.

Governor Juan F. Luis Hospital and Medical Center

ORGANIZATIONAL TYPE: Service and Social

Strategic Goal(s):

1. Excellent patient care, providing successful patient outcomes
2. Excellent patient satisfaction, ensuring that JFLH is a valued partner in patient health and well being
3. Excellent staff satisfaction, being the healthcare employer of choice
4. Excellent community satisfaction, being the hospital of choice
5. Fiscal viability, providing services cost effectively within resources available

Performance Goal(s):

1. Provide quality health care and patient satisfaction
2. Maintain regulatory compliance
3. Provide staff satisfaction
4. Become the "Hospital of Choice"
5. Improve fiscal accountability

Org 71100 Administration

Functional Statement:

The Administration Division of Health and Hospital Services plan organizes controls and coordinates all operations of the Hospital to ensure that the goals and objectives are accomplished.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Maintenance of 100% compliance with all regulatory agencies	SG1,4/ PG1,2	90%	95%	100%	100%	100%
Percent of employees that are overall satisfied with their employment at the hospital; healthcare employer of choice. (Monitored on bi-annual basis) (0%-100%)	SG1,3/ PG3,4	n/a	n/a	60%	75%	80%
Percent of community satisfaction levels. (Monitored on bi-annual basis). (0%-100%)	SG1,4/ PG3	n/a	n/a	70%	80%	80%

*Baseline established FY09; prior data may not be available.

Org 71110 Medical Services

Functional Statement:

The Medical Services Division is responsible for credentialing and oversight of all medical staff involved with the diagnosis and treatment of patients. This division's additional responsibilities include anesthesiology functions, telemetry/ progressive care unit, urology and open heart surgery.

Governor Juan F. Luis Hospital and Medical Center

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Increase number of new and improved clinical services and develop more Centers of Excellence	SG1,2,4/ PG1,3,5	n/a	n/a	2	4	5

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, maintaining medical records, accounts payable, general accounting and budgeting.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent increase of total cash collections based on average monthly net patient revenue	SG5/ PG5	n/a	n/a	13%	15%	10%

Org 71130 Nursing Services

Functional Statement:

The Nursing Division 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 level of wellness.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of reduction in cost of travel nurse staff	SG1,5/ PG1,5	10%	10%	15%	18%	15%
Percent increase in recruitment of NOPA and JFL contract nurses above prior year	SG1,5/ PG1,5	n/a	20%	25%	25%	15%

Governor Juan F. Luis Hospital and Medical Center

Org 71140 Support Services

Functional Statement:

The Support Services Division is responsible for providing patient and staff services which include personnel and materials management, laundry, housekeeping, communication, security, transportation, dietary, printing and the Hospital facilities maintenance.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of (routine) work orders completed within the required date	SG1,2,3/ PG1	95%	95%	96%	98%	98%

Org 71150 Quality / Risk Management

Functional Statement:

This Quality/Risk Management Division monitors the standard of care given by the Hospital and develops performance improvement plans, in conjunction with the clinical and support staff, to ensure the implementation and maintenance of these plans. This includes the surveillance, identification, prevention, investigation and management of all circumstances that could lead to adverse professional and financial risk and liability to the Hospital; and extends to emergency preparedness, infection control, employee health and safety, claims management, environment of care management ethics, patients' rights and education.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of patient complaints that have been resolved	SG1,2,4/ PG1	85%	95%	96%	98%	98%

Org 71160 Professional /Ancillary Services

Functional Statement:

The Professional and Ancillary Services Division is responsible for providing all communications and management information system functions, the laboratory, pharmacy, radiology, rehabilitative therapy, medical social services, and physiology testing services to support in-patient diagnosis and treatment.

Governor Juan F. Luis Hospital and Medical Center

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Emergency Room Turnaround Time for stat lab testing and procedures* (target < 45min. TAT)	SG1,2/ PG1,2	n/a	29.9min.	29.4min.	29min.	28.6min.
Number of expired medications found in patient care areas. (Target is 0%.)	SG1,2/ PG1,2	n/a	6.5%	5.6%	0%	0%

*KPI has been modified to reflect the best source of measurement.

Org 71170 St. Croix Hospital Facility Board

Functional Statement:

The St. Croix Hospital Facility Board provides the governance of the St. Croix Hospital. The St. Croix Hospital Facility Board has the overall responsibility of ensuring that the Hospital is administered in a manner consistent with the policies and procedures, laws and regulations of the United States Virgin Islands and the mission statement and objectives set forth in the board's bylaws.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of Board decisions that objectively aid in enhancing JFLH's operations	SG1,2,5/ PG4	n/a	50%	70%	85%	90%
Percent of active Board members that attend Board meetings	SG3/ PG4	n/a	75%	85%	100%	95%

Governor Juan F. Luis Hospital
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	21,123,662	19,357,079	18,628,969
Capital Outlays	-	-	-
Fringe Benefits	6,381,193	6,495,884	5,624,666
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total General Fund	<u>27,504,855</u>	<u>25,852,963</u>	<u>24,253,635</u>
TOTAL APPROPRIATED FUNDS	<u>27,504,855</u>	<u>25,852,963</u>	<u>24,253,635</u>
NON-APPROPRIATED FUNDS			
Non-Governmental - Hospital Revolving Funds			
Personnel Services	11,857,701	9,589,830	11,684,332
Capital Outlays	2,052,374	1,183,793	500,000
Fringe Benefits	2,857,956	2,191,732	2,214,482
Supplies	12,006,958	8,978,603	8,455,000
Other Svs. & Chgs.	15,383,228	10,468,669	9,576,391
Utilities	3,459,146	4,300,000	4,500,000
Total Non-Governmental - Hosp. Revolving Funds	<u>47,617,363</u>	<u>36,712,627</u>	<u>36,930,205</u>
Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL NON-APPROPRIATED FUNDS	<u>47,617,363</u>	<u>36,712,627</u>	<u>36,930,205</u>
GRAND TOTAL	<u><u>75,122,218</u></u>	<u><u>62,565,590</u></u>	<u><u>61,183,840</u></u>

Governor Juan F. Luis Hospital
Financial Summary
Fiscal Year 2011 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	748,274	-	214,471	-	-	-	962,745
71110 Medical Services	4,782,436	-	992,163	-	-	-	5,774,599
71120 Financial Services	1,297,937	-	489,724	-	-	-	1,787,661
71130 Nursing Services	8,140,097	-	2,604,954	-	-	-	10,745,051
71140 Supportive Services	1,092,510	-	490,617	-	-	-	1,583,127
71150 Risk Management	295,521	-	104,554	-	-	-	400,075
71160 Professional Services	2,272,194	-	728,183	-	-	-	3,000,377
Total General Fund	18,628,969	-	5,624,666	-	-	-	24,253,635
<u>NON-APPROPRIATED FUNDS</u>							
Non-Governmental Funds							
Hospital Revolving Fund	11,684,332	500,000	2,214,482	8,455,000	9,576,391	4,500,000	36,930,205
Total Non-Governmental Funds	11,684,332	500,000	2,214,482	8,455,000	9,576,391	4,500,000	36,930,205
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	30,313,301	500,000	7,839,148	8,455,000	9,576,391	4,500,000	61,183,840

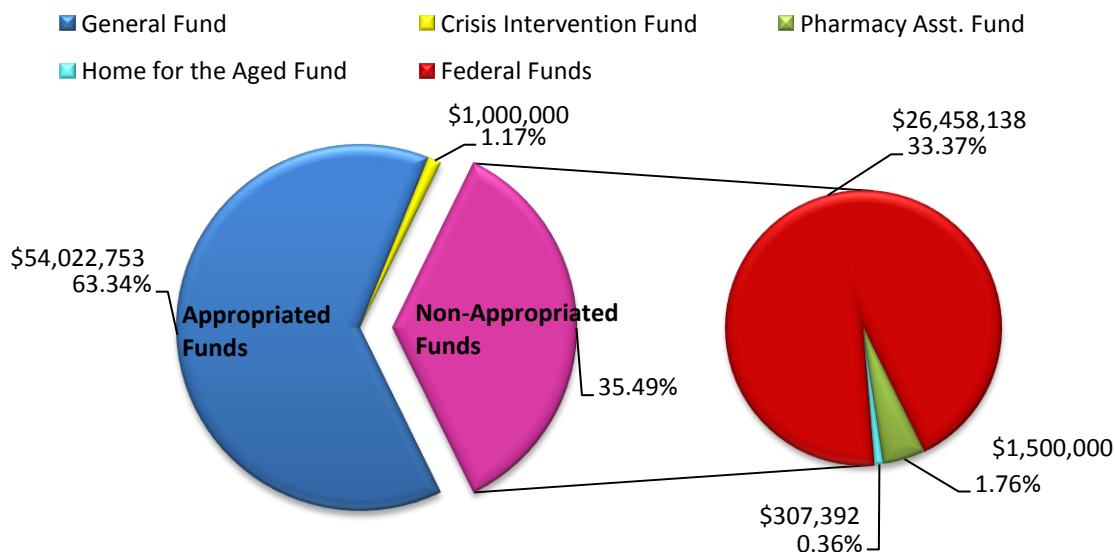


DEPARTMENT OF HUMAN SERVICES

Maintenance and Transportation-
 Commissioner 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 (1) of the largest agencies of the Virgin Islands Government, with almost 1,000 staff members providing services in over forty (40) locations. The Department of Human Services is authorized under the VI Code in Title 34 as the State Agency for all publicly financed social service programs, except public health and housing programs, and provides services to the poor, the disabled, juvenile delinquents, the 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. DHS's mission is to provide social services that will enhance the quality of life for individuals and families with diverse needs. This Department provides services, ranging from infancy to the elderly, which comprise much of the Territory's safety net of social services.

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 responsible for licensing child care centers, summer camps and after-school programs.

DHS is responsible for child welfare services, including twenty-four hour response and investigation of reports of suspected child abuse and neglect. When appropriate DHS works with families to strengthen them and help them overcome the crises that led to the abuse or neglect. When necessary, DHS is responsible for removing children from their parents' or guardians' care, placing them temporarily in foster care and finding permanent homes whether within, or outside, their natural families. To carry out this mandate, it operates the foster care and adoption system, and contracts with residential care providers.

DHS provides juvenile justice services for children and their families who are involved with the criminal justice system. DHS supervises youth on probation, provide services to families to reduce the chance of recidivism and operate the Youth Rehabilitation Center. Juvenile Justice Services was recently established as a separate division recognizing 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 all residential care for children and adults with the exception of mentally ill adults whose care remains with the Department of Health. DHS's responsibility is to provide specialized residential services for those individuals with cognitive and/or physical disabilities who require such intensive care. To carry out this mandate, DHS contracts with residential providers both stateside and within the Territory. This is a very expensive program which takes much of the non-personnel budget. Approximately 160 Virgin Islanders are in residential care at any point with ninety (90) in the V.I. and seventy (70) placed out of the Territory at an annual cost of approximately \$15 million.

The Department provides numerous financial aid programs funded both locally and federally. DHS operates the Supplemental Nutrition Assistance Program (SNAP), formerly known as food stamps. During the recession this program has seen an unprecedented increase in clients from 14,000 to over 20,000 and an increase in annual benefits from \$30 million to over \$42 million. DHS also operates the Temporary Assistance to Needy Families Program (TANF) which has also seen significant increases in clients during the recession. Other financial aid includes the Energy Crisis Assistance Program (ECAP), and aid for the aged and persons with disabilities. Specialized financial aid includes pharmaceutical assistance for the elderly, cancer care, emergency rental assistance, emergency assistance to assist families establish a home or prevent eviction, emergency travel assistance, 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 prepare for, and obtain, employment. These services include paying for school and training, paying for medical care, job placement and assisting clients with starting their own business. For example, the

2010 St. Croix Livestock Farmer of the Year expanded his poultry business with a grant from the Vocational Rehabilitation Program.

DHS is responsible for monitoring services through non-profit organizations, using specialized funds and miscellaneous grants authorized by the Legislature. It operates the Crisis Intervention Fund and the Governor's portion of the Safe and Drug Free Schools and Communities Fund. It monitors services provided by numerous youth and family oriented non-profits. Through stimulus grants and other sources, DHS strengthens the capacity of the non-profit sector to manage programs and be financially accountable. One of its mandates is to provide services to the homeless. This is carried out through monitoring grants to non-profit providers as well as financial aid and other services provided by DHS staff. For the past three (3) years, DHS has joined with numerous partners to operate Project Homeless Connect, a one-day service fair in both Districts to connect homeless people with a host of community and government services.

The largest division of DHS, in terms of the number 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, DHS operates five (5) senior day centers and contracts with the Episcopal Church to operate an additional center on St John. Attending seniors are provided transportation and lunch. For frailer seniors at home, it provides a home-delivered meal through the Meals on Wheels Program and individual home-based care through Homemakers. DHS operates two (2) nursing homes, the Herbert Grigg Home and the Queen Louise Home for the Aged. Additionally, DHS places seniors in SeaView, and private board and care homes and occasionally, in stateside facilities. DHS also places staff in Whim Gardens and the Lucinda Millin Home to provide daily service to the tenants. 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 following performance goals support the strategic goals:

- Increasing accessibility to services,
- Filling service gaps,
- Delivering effective services,
- Enhancing operational effectiveness, and
- Strengthening families.

These strategic and performance goals together underscore DHS's intent to provide high quality, easily accessible, and timely services that lead to desired, successful, permanent outcomes for clients and strong families equipped to handle life's problems. DHS strives to be efficient, well-organized, competent, resourceful, cost-effective, professional, quick to respond, and effective. The Department intends to have timely financial information that allows managers to operate in a fiscally responsible manner. It endeavors to meet all local and federal operating and financial requirements.

DHS is engaging in new initiatives to close service gaps and to create comprehensive continuums of care. With many service areas, gaps in programming inhibit the ability to gain preferred client outcomes. In earlier fiscal years initiatives were started 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 the recession-related reductions in funding. The 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 increased demand.

Stimulus funding has provided new opportunities. With ARRA grants DHS is improving the quality of early childhood services, strengthening the non-profit sector, placing TANF recipients in subsidized employment and providing new assistance for individuals transitioning from homelessness, incarceration and aging out of foster care.

These initiatives address some pressing needs. The key performance indicators chosen measure only a small part of the DHS's expansive work; however, these indicators are important and will help the DHS remain on track with critical aspects of its programs.

Additional new programs for FY2010/2011 include the development of a Quality Rating Improvement System for increasing the quality of early education services and for implementing 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 component also operates and maintains a comprehensive fleet management system of over one hundred and fifty (150) vehicles that support the operations of all departmental programs.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of job requests*	SG1/ PG1,2,3	n/a	2,860	2,950	2,250	2,000

*Baseline established FY08, no prior data available.

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of new major service gap initiatives implemented*	SG1/ PG3,4	n/a	3	3	3	3

*Baseline established FY08, no prior data available.

Department of Human Services

Org 72020 Planning And 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, 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of network work orders*	SG1/ PG1,2,3	n/a	600	600	600	600

*Baseline established FY08, no prior data available.

Org 72030 Personnel (Human Resources) and Labor Relations

Functional Statement:

The Personnel (Human Resources) and Labor Relations provides over-all 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 over-all administration for the payroll operations for the agency.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average number of days to process NOPA (cycle time)✓	SG1/ PG3	n/a	45	n/a(Due to Hiring Freeze)	40	35

Baseline established FY08, no prior data available.

✓ The system is now automated, whereas previously it was manual. As a result, it is estimated that it will take five (5) less business days to process a NOPA (cycle time).

Org 72040 Fiscal and Budgetary Affairs

Functional Statement:

The Fiscal and Administrative Operations Office maintains and operates an efficient system of accounting and budgeting 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; it also responds to audit questions and implements recommendations applicable to the fiscal operations of the Department. Additionally, the Office submits all financial reports; draws down Federal funds related to budgets, accounts receivable/payable, auditing, and processing of utility bills; and all other invoices related to the payment process.

Department of Human Services

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average number of days to submit monthly reports to program managers after the close of the month*	SG1/PG3	n/a	60 days	45 days	30 days	30 days
Percent of Federal reports submitted within the required deadline*	SG1/PG3	n/a	50%	100%	100%	100%

*Baseline established FY08, no prior data available.

Org 72050 Management Evaluation

Functional Statement:

The Management and Quality Control Unit conduct reviews of a sample of Food Stamps Program and Temporary Assistance for Needy Families (TANF) cases to ensure federal compliance with regulations governing the Food Stamp Program.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Maintain compliance pursuant to federal requirements for Food Stamp Program and TANF case reviews*	SG1/PG3	100%	100%	100%	100%	100%

Org 72060 Office of Legal Counsel

Functional Statement:

The Office of the Legal Counsel provides legal guidance to the Department, reviews all pending litigation, and reviews and/or draft 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of ICPC cases processed within the statutory timeline**	SG1/PG3	90%	90%	100%	90%	100%
Percent of CVCC cases processed within the statutory timeline**	SG1/PG3	n/a	90%	90%	90%	100%

*Baseline established FY08, no prior data available.

Department of Human Services

Org 72070 Research and Resource Development

Functional Statement:

Research and Resources Development is responsible for providing statistical information and grants and program management support that enable the department to remain responsive to its client population and community stakeholders.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of federal technical program assistance requests (annual)**	SG1/ PG3	n/a	120	120	120	120

*Baseline established FY08, no prior data available.

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 care giver services, employment services, socio-recreational, support and volunteer programs.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent increase in the number of clients served over the prior year served*	SG1,2/ PG1,2,3,4,5	n/a	2% (7,364)	8% (7,953)	9%	9%

*Baseline established FY08; no prior data available.

Org 72110 Homes and Nutrition

(Homes of the Aged and Nutrition Program for the Elderly)

Functional Statement:

The Homes and Nutrition provides twenty-four (24)-hours, year-round residential care, including nursing and support services, for frail elderly individuals. Nutritious meals are provided for the home bound and at congregate sites via the Nutrition Program for the Elderly.

Department of Human Services

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent increase in bed capacity above prior year's capacity*	SG1/ PG1,2,3,4,5	n/a	30%	25%	25%	26%
Percent of clients receiving eligibility determination within seven (7) workdays*	SG1/ PG1,2,3,4,5	n/a	80%	90%	90%	90%

*Baseline established FY08, no prior data available.

Org 72120 Socio-Recreation

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. It 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of new senior participants*	SG1/ PG1,2,3,4,5	n/a	40	43	45	45

*Baseline established FY08, no prior data available.

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; Information and Referral Services; and Senior ID Cards. The State Pharmaceutical Assistance Program (SPAP) provides valuable information to senior citizens and makes referrals to other internal and external services. Seniors use their ID cards for various services and senior discounts at participating businesses, and persons sixty (60) years old and above are provided assistance to procure prescribed medication through SPAP.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of clients receiving eligibility determinations within ten (10) working days [Homemaker Services Program]*	SG1/PG 1,2,3,4	n/a	30%	75%	80%	80%

*Baseline established FY08, no prior data available.

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of reported adult abuse/neglect cases receiving crisis response within 72 hours*	SG1,2,3/ PG1,2,3,4,5	n/a	80%	90%	90%	90%

*Baseline established FY08, no prior data available.

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of residents who receive individualized care plans within seventy-two (72) hours of admission to the program**	SG1,2/PG 1,2,3,4	n/a	60%	80%	80%	80%

**Baseline established FY08, no prior data available.

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 which include: Independent Living Programs, Community Rehabilitation facilities and the Disabled Persons Fund.

Department of Human Services

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of (VR) recipients whose applications are processed within sixty (60) days**	SG1,2,5/ PG1,2,3,4	n/a	85%	90%	90%	95%
Percent of total paper files converted to electronic records*	SG1,2,5/ PG1,2,3,4	n/a	n/a	20%	20%	20%

*Baseline established FY08, no prior data available.

Org 72310 Vocational Rehabilitation Services

Functional Statement:

The Vocational Rehabilitation Services Unit provides local match funds to the Federal Vocational Rehabilitation Program which assesses, plans, develops and provides vocational rehabilitation services to eligible individuals with

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of (VR) clients whose application is processed within sixty (60) days	SG1,5/ PG1,2,3,4	n/a	65%	80%	80%	80%

disabilities to enable them to prepare for, and engage in, gainful employment.

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of juveniles completing mandated probation based on the total number on probation*	SG1,2,3,4/ PG1,2,3,4,5	n/a	50%	60%	60%	60%

*Baseline established FY08, no prior data available.

Department of Human Services

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of children that have improved according to pre/post assessment*	SG1,2/ PG1,2,3,4,5	n/a	70%	75%	75%	75%

*Baseline established FY08, no prior data available.

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of foster care/adoption applications completed within 180 days✓	SG1,2,3,4,5/ PG1,2,3,4,5	n/a	80%	90%	80%	50%
Percent of enrolled families who successfully complete the Parent Education Training (PET) sessions ✓	SG1,2,3,4,5/ PG1,2,3,4,5	80%	90%	95%	90%	90%

Baseline established FY08, no prior data available.

✓ The FY2011 projection dropped because parental rights are not terminated by the Superior Court here in the Virgin Islands to allow for successful adoptions. As a result, there is an increase in kinship care, relative care and long term foster care.

Functional Statement:

The Youth Promotion and Delinquent Prevention Program Unit coordinate youth programs and community partnerships that involve high-risk youth in order to increase their self-sufficiency and job readiness.

Department of Human Services

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of available Federal dollars distributed to organizations throughout the Territory based on the total amount available for distribution*	SG1,2/ PG1,4	n/a	97%	97%	97%	97%

*Baseline data established FY08, no prior data available.

Org 72440 Youth Rehabilitation Center

Functional Statement:

The Youth Rehabilitation Center (YRC) provides a twenty-four (24)-hour safe; secure detention facility for pre-trial male and female adjudicated youth, and youth transferred as adults for committing serious felonies.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of clients participating in treatment Programs	SG1,3/ PG1,2,3,4,5	65%	80%	85%	85%	85%
Percent of eligible youth and families participating in weekly aftercare sessions*✓	SG1,3/ PG1,2,3,4,5	n/a	n/a	50%	50%	50%

*Baseline established FY08, no prior data available.

✓ Not all residents are required to participate in the aftercare program for various reasons to include their length of stay and propensity for recidivism. Therefore, it is based on the needs of the individual and their family.

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 Food Stamp, Public Assistance and Temporary Assistance to Needy Families (TANF), Jobs Opportunity Basic Skills (JOBS) and Energy Assistance programs.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of food stamp program violations*	SG1/ PG1,2,3,4,5	n/a	1%	3.8%	3%	3%

*Baseline date established FY08, no prior data available.

Department of Human Services

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of public assistance applicants who receive eligibility determinations within thirty (30) days	SG1,4,5/ PG1,2,3,4,5	n/a	75%	95%	90%	100%

Org 72520 Food Stamp

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of Supplemental Nutrition Assistance Program recipients who receive eligibility determinations within thirty (30) days*✓	SG1,4,5/ PG1,2,3,4,5	n/a	75%	80%	80%	95%

*Baseline established FY08, no prior data available.

✓ The Food Stamp Program was renamed nationally to the Supplemental Nutrition Assistance Program, as a result, the program name was changed locally for compliance purposes.

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of eligible recipients whose electricity and gas bills are paid within thirty (30) days of certification**	SG1/ PG1,4	n/a	75%	80%	80%	95%

**Baseline established FY08, no prior data available.

Department of Human Services

Org 72540 General Social Services

Functional Statement:

The General Social Services Unit provides Temporary Assistance to Needy Families (TANF) recipients by minimizing barriers to self-sufficiency.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of participants showing knowledge gained based on pre-test/post-test Family Forum	SG1,5/ PG1,2,5	50%	60%	65%	65%	75%

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of eligible recipients that participate in federally-approved work or work-related activities	SG1,4,5/ PG2,5	n/a	50%	55%	55%	55%

*Baseline established FY08, no prior data available.

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of payments mailed within twenty (20) days of receipt of invoice**	SG1/ PG2,3	75%	80%	85%	90%	90%

Department of Human Services

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Increase the number of monitoring visits made to licensed childcare facilities (annually)✓	SG1/ PG1,2,3	2	2	4	4	4

✓ The goal is to increase site visits to the territorial licensed facilities from twice a year to four (4) times per year (one (1) visit per quarter) per licensed facility.

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of notices of actions transmitted to mandated reporters within thirty (30) days	SG1,2,3,4/P G1,2,3,4,5	95%	95%	97%	97%	98%
Percent of alleged child abuse and neglect investigations initiated within 24 hours of notification	SG1,2,3,4/P G1,2,3,4,5	100%	88%	100%	100%	100%

Org 72800 Residential Services

Functional Statement:

The Office of Residential Services coordinates both the on and off island residential placement of adults, adolescents and children with disabling conditions or behaviors that require specialized residential treatment.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of placements completed within timelines established by the Court	SG1,3/ PG1,2,3,4,5	95%	97%	100%	100%	90%

Department of Human Services
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	19,428,079	19,727,445	20,474,273
Capital Outlays	15,440	-	-
Fringe Benefits	6,764,033	7,217,041	7,577,611
Supplies	1,172,130	1,497,489	308,610
Other Svs. & Chgs.	23,661,191	26,367,840	23,962,259
Utilities	1,304,928	1,770,083	1,700,000
Total General Fund	52,345,801	56,579,898	54,022,753
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	53,345,801	57,579,898	55,022,753
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	258,771	291,500	307,392
Other Svs. & Chgs.	1,270,000	1,270,000	1,500,000
Utilities	-	-	-
Total Local Funds	1,528,771	1,561,500	1,807,392
ARRA Funds			
Personnel Services	248,241	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	168,740	-	-
Utilities	-	-	-
Total ARRA Funds	416,981	-	-
Federal Funds			
Personnel Services	15,053,071	13,134,006	13,134,006
Capital Outlays	-	211,610	211,610
Fringe Benefits	5,864,457	5,836,772	5,836,772
Supplies	1,220,092	303,748	334,914
Other Svs. & Chgs.	16,975,230	8,534,897	8,837,319
Utilities	140,024	103,517	103,517
Total Federal Funds	39,252,874	28,124,550	28,458,138
TOTAL NON-APPROPRIATED FUNDS	41,198,626	29,686,050	30,265,530
GRAND TOTAL	94,544,427	87,265,948	85,288,283

Department of Human Services
Financial Summary
Fiscal Year 2011 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	1,791,480	-	790,000	-	240,000	-	2,821,480
72001 Legal Counsel	129,000	-	37,172	-	-	-	166,172
72010 Executive Office	919,654	-	306,299	5,000	610,000	-	1,840,953
72020 Planning & Development	412,579	-	148,169	-	13,630	-	574,378
72030 Personnel & Labor Relations	506,854	-	192,012	-	85,000	-	783,866
72040 Fiscal & Administration Operations	664,026	-	266,024	2,000	1,362,361	1,393,000	3,687,411
72050 Management & Evaluation	467,227	-	166,510	1,000	12,000	-	646,737
72060 Fraud Administration & Appeals	75,000	-	19,541	-	-	-	94,541
72070 Research & Resource Devel	103,000	-	31,757	-	-	-	134,757
72100 Office of Administration	291,584	-	86,668	-	1,800	-	380,052
72110 Homes & Nutrition Program	3,393,303	-	1,396,582	152,000	1,700,678	-	6,642,563
72120 Socio Recreational Program	365,520	-	103,875	-	9,880	-	479,275
72130 Elderly Social Services	721,329	-	311,498	2,000	128,800	-	1,163,627
72140 Sr. Citiz. Aff./Eld. Prot. Svs.	686,167	-	274,222	-	74,000	-	1,034,389
72150 Senior Comm Se	49,750	-	26,340	19,500	19,000	-	114,590
72160 L. Millin & Whim Gardens	429,208	-	169,732	3,500	-	-	602,440
72300 Office of Administration	222,584	-	73,315	6,000	-	3,500	305,399
72310 Vocational Rehab Services	116,208	-	33,630	1,659	325,000	-	476,497
72320 Special Services	330,788	-	134,389	-	475,000	-	940,177
72400 Office of Administration	476,383	-	127,383	-	1,056,393	-	1,660,159
72410 Pre-school Services	2,606,623	-	695,046	-	291,000	80,000	3,672,669
72420 Evaluation & Diagnosis Inter.	1,137,494	-	395,235	-	417,000	-	1,949,729
72430 Youth Promotion & Delinq. (YPDP)	62,703	-	26,113	-	-	-	88,816
72440 Youth Rehabilitation Center	2,183,107	-	836,114	38,151	557,256	170,000	3,784,628
72500 Office of Administration	138,000	-	53,100	2,800	9,000	1,500	204,400
72510 Income Maintenance	441,729	-	167,592	-	51,100	12,000	672,421
72510 Food Stamp	1,121,909	-	487,671	75,000	1,555,976	40,000	3,280,556
72530 Financial Program-Low Income Energy Asst.	-	-	-	-	-	-	-
72540 General Social Services	60,822	-	21,225	-	-	-	82,047
72550 J.O.B.S.	-	-	-	-	80,000	-	80,000
72600 Office of Administration	113,432	-	46,122	-	-	-	159,554
72610 Bureau of Licensing	29,159	-	14,211	-	-	-	43,370
72700 Intake & Emergency Service	260,521	-	84,102	-	91,000	-	435,623
72800 Office of Residential Svcs.	167,130	-	55,962	-	14,796,385	-	15,019,477
Total General Fund	20,474,273	-	7,577,611	308,610	23,962,259	1,700,000	54,022,753
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	-	-	-	-	1,500,000	-	1,500,000
Home for the Aged Fund	-	-	-	307,392	-	-	307,392
Total Local Funds	-	-	-	307,392	1,500,000	-	1,807,392
ARRA Funds							
Total ARRA Funds	-	-	-	-	-	-	-
Federal Funds							
72800 Residential & Other Care	75,566	-	31,229	-	-	-	106,795
72000 Maintenance & Transport.	-	-	-	-	55,000	-	55,000
72010 Executive Office	31,100	-	15,574	1,000	-	-	47,674
72020 Planning & Development	249,606	-	93,489	32,748	159,399	-	535,242
72050 Management Evaluation	359,072	-	145,825	2,000	126,202	-	633,099
72060 Fraud Administration & Appeals	72,036	-	29,746	11,992	29,741	-	143,515
72110 SCA - Home & Nutrition	446,556	-	205,085	51,829	500,817	-	1,204,287
72120 SCA - Socio Recreation	313,276	-	158,170	-	-	-	471,446
72130 Elderly Social Services	539,636	-	252,996	35,595	231,594	-	1,059,821
72140 Elderly Protective Services	161,697	-	65,114	-	-	-	226,811
72310 Vocational Rehabilitation	624,367	161,610	275,870	49,508	951,140	25,000	2,087,495
72330 Developmental Disabilities	-	-	-	-	29,373	-	29,373
72410 CYF - Pre-school Services	5,716,418	-	2,694,121	93,000	260,750	-	8,764,289
72420 Evaluation & Diagnosis Inter.	881,154	-	355,544	-	-	-	1,236,698
72430 Youth Promo and Delinquency	-	-	-	-	261,588	-	261,588
72510 Income Maintenance	-	-	-	-	2,456,944	-	2,456,944
72520 Food Stamp	2,113,182	50,000	926,136	34,885	795,720	77,091	3,997,014
72530 Low Income Energy Assistance	-	-	-	-	230,965	-	230,965
72540 General Social Services	-	-	-	2,265	174,919	-	177,184
72550 J.O.B.S.	497,875	-	218,786	10,000	193,211	-	919,872
72600 Office of Administration	85,890	-	35,015	-	-	-	120,905
72620 Child Care and Regulatory Services	308,600	-	113,383	10,092	1,452,481	1,426	1,885,982
72700 Intake & Emergency Service	657,975	-	220,689	-	927,475	-	1,806,139
Total Federal Funds	13,134,006	211,610	5,836,772	334,914	8,837,319	103,517	28,458,138
GRAND TOTAL	33,608,279	211,610	13,414,383	950,916	35,299,578	1,803,517	85,288,283



TRANSPORTATION, FACILITIES AND COMMUNICATION

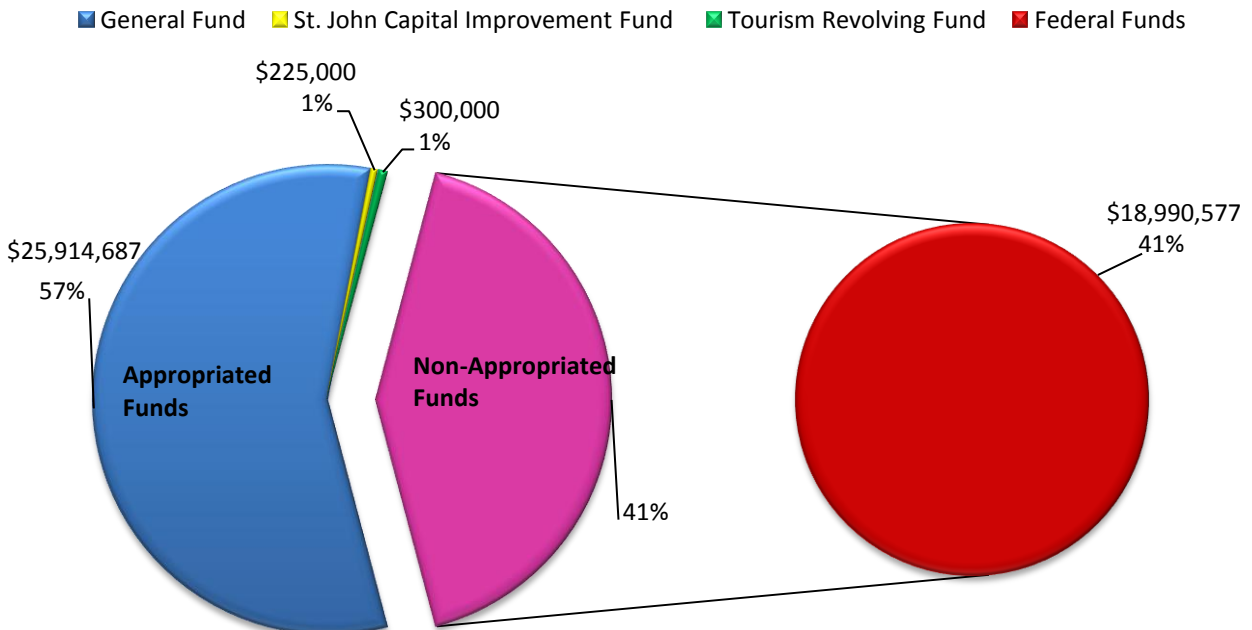


**Department of Public Works
Virgin Islands Waste Management Authority**



PUBLIC WORKS DEPARTMENT

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, commercial, industrial and residential developers, and to provide an environment that guarantees the safety of residents and visitors.

In order to achieve this intricate balance, the strategic goals are threefold: to plan, construct and maintain Government infrastructure; to provide assessment management services; and to provide reliable public transportation territory-wide. These goals are consistent with the strategy that Governor John P. de Jongh has charted for his administration. The Governor's vision is that all departments and agencies have an integrated system focusing on basics, are attentive to the needs of all stakeholders, and become transparent in their operation to allow for a more meaningful assessment of their progress.

Pursuant to Title 31 of the Virgin Islands Code, as amended by Act No. 5265 and Act No. 6630, the Department of Public Works 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 and to assist in the protection and preservation of private and public property and mass transit systems in natural disasters. Therefore, it is necessary that the Department collaborate and develop partnerships with other local and federal entities to satisfy its mandate.

Executive Order No. 290-1987 further defines the organizational structure and establishes the following five (5) Divisions to reflect the various functions of the Department:

- Capital Improvement Program (CIP);
- Engineering;
- Operations;
- Transportation; and
- Administration.

The senior management of each Division formulates policies and programs which are then discussed and approved collaboratively by executive management. 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, ultimately, performance. The following functional statements reflect the role of each Division in ensuring that the Department achieves its statutory mandate.

The CIP Branch Office of the Commissioner of Public Works, leads and regulates, under the direction of the Commissioner, within the Governor's prioritizations, territorial coordination, management and delivery of all Government CIP Projects which were previously administered through the various departments and agencies within the Executive Branch of Government. DPW's Capital Improvement Program provides critical administrative and professional engineering support services for the Executive Branch of Government as it relates to the planning, construction, renovations, and development of all Government facilities.

The Divisions of Engineering and Operations provide timely, efficient, and responsive infrastructure management and facility maintenance to include architectural and engineering services, public road construction, highway infrastructure development, and their continued rehabilitation.

The Division of Transportation focuses on providing timely, efficient, and responsive public transportation services to the Virgin Islands by coordinating transit activities, by researching and obtaining Federal resources to finance public and private transportation initiatives and programs, and by managing the operations of the Virgin Islands Transit System.

The Division of Administration evaluates the propriety of transactions, certifies that mandated services are cost efficient, monitors local and federal funding sources, manages personnel and labor relations, maintains the communication network, and validates compliance with federal and local statutes.

Collaboratively, the Divisions strive to plan, set goals, and measure performance in search of new solutions to old issues confronting the Territory. The Department of Public Works has continued major infrastructure initiatives as well as facilitating major construction and renovation projects throughout the Territory that include Departments of Justice, Health, Education and the Virgin Islands Fire Services. For FY 2010, the final draft of the comprehensive multi-modal study, which assessed the community's need of all modes of transportation, including vehicular mass transit, marine mass transit and the highway system, will be made public. The Department has also formed peer review groups in which projects are evaluated and critiqued prior to finalization. Given the current financial climate, the process is a vital component to better understand changes in the workplace. This strategy enables the Department to coordinate its available limited human resources, arriving at the most viable solution and fostering quality of service.

The next phase will be the follow-up of programs to maintain balance between budgets and projects in the current economic environment. Transportation and infrastructure maintenance require a large outlay of dollars. An assessment of DPW's infrastructure will disclose that it is sometimes more prudent to create new structures rather than to rehabilitate those already existing.

The Department of Public Works is committed to its modernization program, which facilitates operational effectiveness and provides services consistent with the needs of the residents of the Virgin Islands. During FY 2011, the Department will continue its program of road repair and rehabilitation, facility maintenance, public transportation and infrastructure development. The rate of progress will be influenced by budgetary actions and the support of the Governor and the Legislature will be essential in the success of the Department's goal to improve delivery of services to the people of the Virgin Islands.

Department of Public Works

ORGANIZATIONAL TYPE: Service

Strategic Goal(s):

1. Timely, efficient and responsive facility maintenance
2. Infrastructure management
3. 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 CIP professional engineering services

Org 61000 Commissioner's Office

Functional Statement:

The Commissioner's Office oversees of the 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 07 Actual	FY 08 Actual	FY 08 Actual	FY 10 Estimate	FY 11 Projected
Percent of monies earned by DBEs through their participation on Federally Funded Projects. *	SG2/ PG1	n/a	n/a	17%	20%	25%

*Baseline established in FY08; prior data may not be available.

(The focus of Key Performance Indicators was shifted in order to correctly reflect the Disadvantaged Business Enterprise (DBE) Program actually measuring the percent of federal dollars contracted to 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of departments and agencies that utilize the CIP engineering services	SG2/ PG4	n/a	3	5	8	4
Number of projects managed by the CIP	SG2/ PG4	n/a	7	12	14	4

*Baseline established in FY08; prior data may not be available. As the agencies, participating, decline; so will projects.

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 the 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, in addition to the review, examination, and approval of all requests for payments to contractors on inspected projects.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of total projects on schedule*	SG2/ PG1	n/a	40%	75%	80%	85%
Percent of total projects completed within budget*	SG2/ PG1	n/a	65%	75%	80%	85%

*Baseline established in FY08; prior data may not be available.

Org 61110 Engineering (STT/STX)

Functional Statement:

The Engineering Unit provides architectural, engineering, design and inspection services including cost estimating and constructing public infrastructures throughout the Territory for the DPW and other government agencies. It also reviews plans and specifications prepared by independent firms for government projects, and manages all hazard mitigation and flood control projects.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of all in-house projects completed on time, based on total number of projects*	SG2/ PG1	n/a	33%	50%	60%	65%
Percent of contracted projects completed on schedule*	SG2/ PG1	n/a	68%	90%	93%	95%

*Baseline established in FY08; prior data may not be available.

Department of Public Works

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.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of highway system projects designed for construction*	SG2/ PG1	n/a	8	7	7	10

*Baseline established in FY08; prior data may not be available.

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of fleet operable based on total fleet*	SG1/ PG1	n/a	85%	90%	90%	95%
Percent of DPW vehicles receiving preventative maintenance based on total requiring maintenance*	SG1/ PG1	n/a	30%	50%	70%	75%

*Baseline established in FY08; prior data may not be available.

Department of Public Works

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of communication upgraded based on total required	SG1	60%	60%	70%	85%	85%
Average number of hours of communication downtime*	SG1	n/a	182 hours	168 hours	145 hours	145 hours

*Baseline established in FY08; prior data may not be available.

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 implements the provisions of the Americans with Disabilities Act (ADA).

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of bus fleet operable based on total number of buses*	SG3/PG2	n/a	67%	70%	75%	80%
Percent of total buses on the road running on schedule* Peak Hours (5:00a – 8:00a) STT STJ STX Peak Hours (4:00p – 7:00p) STT STJ STX	SG3/PG2	n/a	57% 90% 74% 55% 90% 73%	85% 95% 90% 85% 95% 90%	90% 97% 95% 90% 97% 95%	90% 97% 95% 90% 97% 95%
Increase in the number of fixed-route riders*	SG3/PG2	n/a	129,062	480,500	528,500	528,500
Percent of all pavement markings maintained (Territory-wide)	SG2/PG 1	n/a	20%	30%	50%	50%
Traffic signs maintained	SG2/PG1	n/a	70%	80%	85%	85%

*Baseline established in FY08; prior data may not be available.

Department of Public Works

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average cycle time for NOPA processing	SG1/ PG3	n/a	3 days	2 days	2 days	2 days

*Baseline established in FY08; prior data may not be available.

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of vendor payments made within 10 days (Under \$100K)	SG 1,2, 3/ PG3	n/a	93%	96%	98%	98%
Percent of vendor payments made within 20 days (Over \$100K)*	SG 1, 2,3/ PG3	n/a	90%	95%	98%	98%

*Baseline established in FY08; prior data may not be available.

Department of Public Works

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent increase of preventative maintenance on DPW vehicles based on total requiring maintenance	SG1/ PG1	85%	87%	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.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of preventative maintenance on DPW vehicles based on total requiring maintenance	SG1/ PG1	90%	79.5%	90%	92%	94%

Org 61500 Director's Office (STT/STX) - Construction

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of completed projects*	SG1/ PG1	n/a	432	832	1,144	1,144

*Baseline established in FY08; prior data may not be available.

Department of Public Works

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of plumbing work-order requests fulfilled*	SG1/PG1	n/a	156	175	208	208
Number of masonry work-order requests fulfilled*	SG 1/PG1	n/a	156	175	208	208
Number of carpentry work-order requests fulfilled*	SG1/PG1	n/a	260	315	364	364
Number of painting work-order requests fulfilled*	SG1/PG1	n/a	104	143	156	156

*Baseline established in FY08; prior data may not be available.

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.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of units maintained by in-house staff based on the number of units*	SG1/PG1	n/a	78%	85%	95%	95%
Number of electrical work-order requests fulfilled*	SG1/PG1	n/a	156	208	240	240

*Baseline established in FY08; prior data may not be available.

Department of Public Works

Org 61600 Director's Office (STT/STX) – Roads and Highways

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of projects completed*	SG1/ PG1	n/a	342	380	380	380

*Baseline established in FY08; prior data may not be available.

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 guts in the District of St. Croix.

Key Performance Indicators(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of miles of roadside cleaned* STT/STJ/WI STX	SG2/ PG1	n/a n/a	582 1200	824 700	850 900	850 900
Number of guts and swales maintained* STT/STJ/WI STX	SG2/ PG1	n/a n/a	61 40	163 65	160 90	160 90
Number of miles of roads patched and maintained by in-house staff* STT/STJ/WI STX	SG2/ PG1	n/a n/a	226 175	116 225	121 350	121 350

*Baseline established in FY08; prior data may not be available.

Public Works Department
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	8,007,173	9,067,441	8,544,995
Capital Outlays	-	36,000	-
Fringe Benefits	3,161,022	3,899,203	3,313,525
Supplies	349,597	890,920	546,748
Other Svs. & Chgs.	12,772,098	13,383,039	12,759,419
Utilities	518,557	840,000	750,000
Total General Fund	24,808,448	28,116,603	25,914,687
St. John Capital Improvement Fund*			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	225,770	225,000	225,000
Utilities	-	-	-
Total St. John Cap. Improvement Fund	225,770	225,000	225,000
Tourism Revolving Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	40,556	300,000	300,000
Utilities	-	-	-
Total Tourism Revolving Fund	40,556	300,000	300,000
Internal Revenue Matching Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	-	-	-
TOTAL APPROPRIATED FUNDS	25,074,774	28,641,603	26,439,687
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
ARRA Funds			
Personnel Services	-	-	-
Capital Outlays	41,596	18,000,000	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total AARA Funds	41,596	18,000,000	-
Federal Funds			
Personnel Services	136,250	136,250	136,250
Capital Outlays	15,242,055	19,564,633	18,799,412
Fringe Benefits	53,212	43,600	54,915
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Federal Funds	15,431,517	19,744,483	18,990,577
TOTAL NON-APPROPRIATED FUNDS	15,473,113	37,744,483	18,990,577
GRAND TOTAL	40,547,887	66,386,086	45,430,264

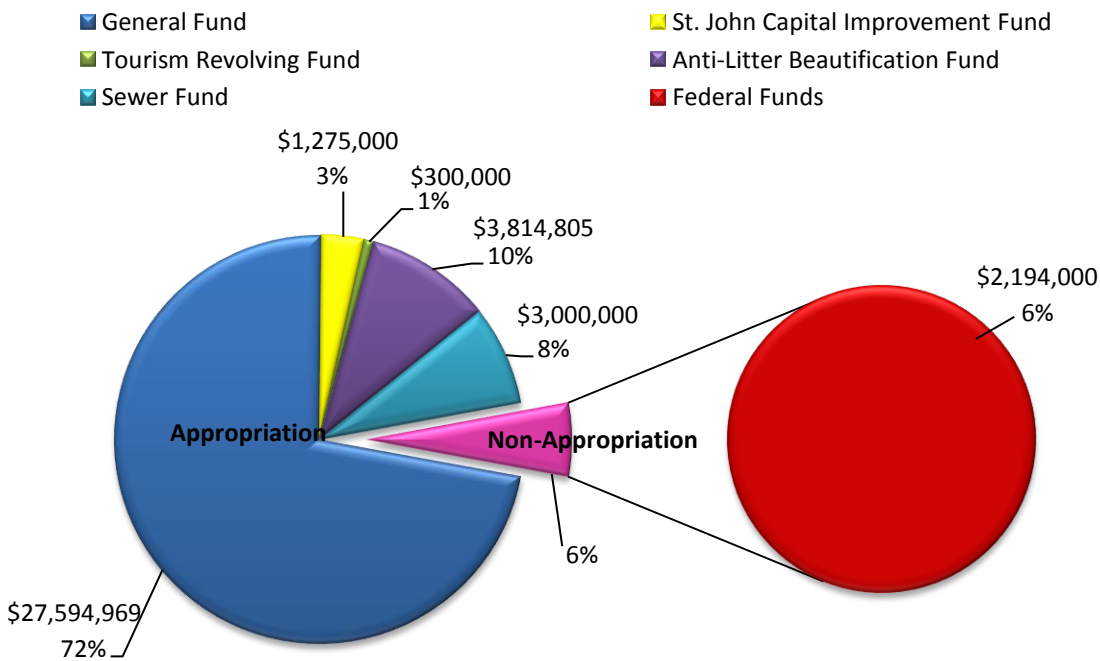
Department of Public Works
Financial Summary
Fiscal Year 2011 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
61000 Commissioner's Office	1,490,173	-	432,383	25,000	282,279	-	2,229,835
61030 Electronic Data Processing	-	-	-	-	-	-	-
61100 Chief Engineer's Office	75,000	-	19,858	-	-	-	94,858
61110 Engineering - STT/STJ	297,033	-	98,794	10,000	5,000	-	410,827
61110 Engineering - STX	395,317	-	122,065	10,000	5,000	-	532,382
61120 Planning & Design	260,800	-	92,497	10,000	-	-	363,297
61200 Transportation	862,571	-	365,302	10,000	5,878,860	-	7,116,733
61300 Personnel & Labor Rel-STT/STJ	264,632	-	84,628	-	30,000	-	379,260
61300 Personnel & Lab. Rel. - STX	61,866	-	29,656	5,000	-	-	96,522
61330 Financial Management-STT/STJ	312,862	-	117,102	50,000	165,000	350,000	994,964
61330 Financial Management - STX	253,644	-	105,767	50,000	130,000	400,000	939,411
61500 Director's Office STT/STJ	-	-	-	-	-	-	-
61500 Director's Office STX	-	-	-	-	-	-	-
61510 Construction Maintenance STT/STJ	604,760	-	254,021	38,374	5,000	-	902,155
61510 Construction Maintenance STX	332,963	-	162,594	38,374	5,000	-	538,931
61520 Air Conditioning & Electricity STT/STJ	86,318	-	32,107	-	-	-	118,425
61520 Air Conditioning & Electricity STX	31,100	-	12,908	-	-	-	44,008
61600 Director's Office	102,897	-	46,720	-	-	-	149,617
61600 Director's Office STT/STJ	-	-	-	-	-	-	-
61610 Construction	401,568	-	209,367	20,000	2,387,500	-	3,018,435
61610 Construction STT/STJ	282,601	-	125,325	20,000	3,730,780	-	4,158,706
61620 Maintenance	237,786	-	111,890	60,000	-	-	409,676
61620 Maintenance STT/STJ	546,447	-	261,890	60,000	-	-	868,337
61620 Capital Improvement Program	261,290	-	80,285	10,000	105,000	-	456,575
61628 St. John Operations	455,178	-	163,458	50,000	10,000	-	678,636
61800 Director's Office	50,000	-	19,051	-	-	-	69,051
61810 Repairs & Maintenance	342,983	-	133,542	40,000	10,000	-	526,525
61820 Equipment Maintenance STT/SJ	535,206	-	232,315	40,000	10,000	-	817,521
Total General Fund	8,544,995	-	3,313,525	546,748	12,759,419	750,000	25,914,687
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
<u>NON-APPROPRIATED FUNDS</u>							
ARRA Funds	-	-	-	-	-	-	-
Total ARRA Funds	-	-	-	-	-	-	-
Federal Funds							
61120 Planning & Design	-	18,000,000	-	-	-	-	18,000,000
61200 Transportation	136,250	799,412	54,915	-	-	-	990,577
Total Federal Funds	136,250	18,799,412	54,915	-	-	-	18,990,577
GRAND TOTAL	8,681,245	18,799,412	3,368,440	546,748	13,284,419	750,000	45,430,264



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

Mission Statement

The mission of the Virgin Islands Waste Management Authority (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. However, in 2008 the Governor of the Virgin Islands transmitted legislation to the Legislature of the Virgin Islands abolishing the Virgin Islands and creating the Virgin Islands Waste Management Authority to assume all the powers, duties, and responsibilities pertaining to solid waste and wastewater management services in the Territory.

This 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.

The responsibilities of the Authority 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.

Virgin Islands Waste Management Authority

Strategic Goal

Provide Territory-wide wastewater and solid waste collection, treatment and disposal services that are environmentally safe, efficient, effective, and maintain a healthy community.

Strategic Objective

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.

Performance Goal(s):

Provide a safe and reliable wastewater and solid waste infrastructure.
Provide timely and efficient services.
Deliver mandated services in a cost efficient manner.

Key Performance Indicator(s):

Diverted and recycled over 30,000 tons of scrap metal from Bovoni Landfill.
Diverted and recycled over 25,000 tires from Anguilla Landfill.
Diverted and recycled over 12,000 e-waste items from the Territory's landfills.
Diverted and recycled over 1,600 fluorescent bulbs from the Territory's landfills.
Placement of 64-gallon carts in strategic locations on St. Thomas and St. John.

Virgin Islands Waste Management Authority

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.

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.

Virgin Islands Waste Management Authority

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 Authority 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.

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

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Lump Sum Expenses	29,798,143	29,833,609	27,594,969
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total General Fund	29,798,143	29,833,609	27,594,969
Anti-Litter & Beautification Fund			
Personnel Services	1,425,090	1,508,553	1,402,621
Capital Outlays	-	-	-
Fringe Benefits	414,007	414,007	496,239
Supplies	162,137	182,137	240,896
Other Svs. & Chgs.	1,382,918	1,662,910	1,675,049
Utilities	57,150	57,158	-
Total Anti-Litter & Beautification Fund	3,441,302	3,824,765	3,814,805
Sewer Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	95,000	185,000	185,000
Other Svs. & Chgs.	455,000	915,000	2,815,000
Utilities	-	-	-
Total Sewer Fund	550,000	1,100,000	3,000,000
St. John Capital Improvement Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	341,210	420,000	210,000
Other Svs. & Chgs.	833,790	755,000	965,000
Utilities	100,000	100,000	100,000
Total St. John Capital Improvement Fund	1,275,000	1,275,000	1,275,000
Tourism Advertising Revolving Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	75,000	300,000	300,000
Utilities	-	-	-
Total Tourism Advertising Revolving Fund	75,000	300,000	300,000
TOTAL APPROPRIATED FUNDS	35,139,445	36,333,374	35,984,774
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	769,223	2,882,000	2,194,000
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Federal Funds	769,223	2,882,000	2,194,000
TOTAL NON-APPROPRIATED FUNDS	769,223	2,882,000	2,194,000
GRAND TOTAL	35,908,668	39,215,374	38,178,774

Virgin Islands Waste Management Authority
Financial Summary
Fiscal Year 2011 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	6,045,497	20,000	2,025,019	541,250	16,519,303	2,443,900	27,594,969
Total General Fund	6,045,497	20,000	2,025,019	541,250	16,519,303	2,443,900	27,594,969
Other Local Funds							
62000 Virgin Islands Waste Mgt Agency							
Anti-Litter & Beautification	1,402,621	-	496,239	240,896	1,675,049	-	3,814,805
Sewer Fund	-	-	-	185,000	2,815,000	-	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	1,402,621	-	496,239	635,896	5,755,049	100,000	8,389,805
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
ARRA Funds	-	-	-	-	-	-	-
Total ARRA Funds	-	-	-	-	-	-	-
Federal Funds							
62000 Virgin Islands Waste Mgt Agency	-	2,194,000	-	-	-	-	2,194,000
Total Federal Funds	-	2,194,000	-	-	-	-	2,194,000
GRAND TOTAL	7,448,118	2,214,000	2,521,258	1,177,146	22,274,352	2,543,900	38,178,774



CULTURE AND RECREATION



Department of Housing, Parks and Recreation
Department of Tourism



DEPARTMENT OF HOUSING, PARKS AND RECREATION

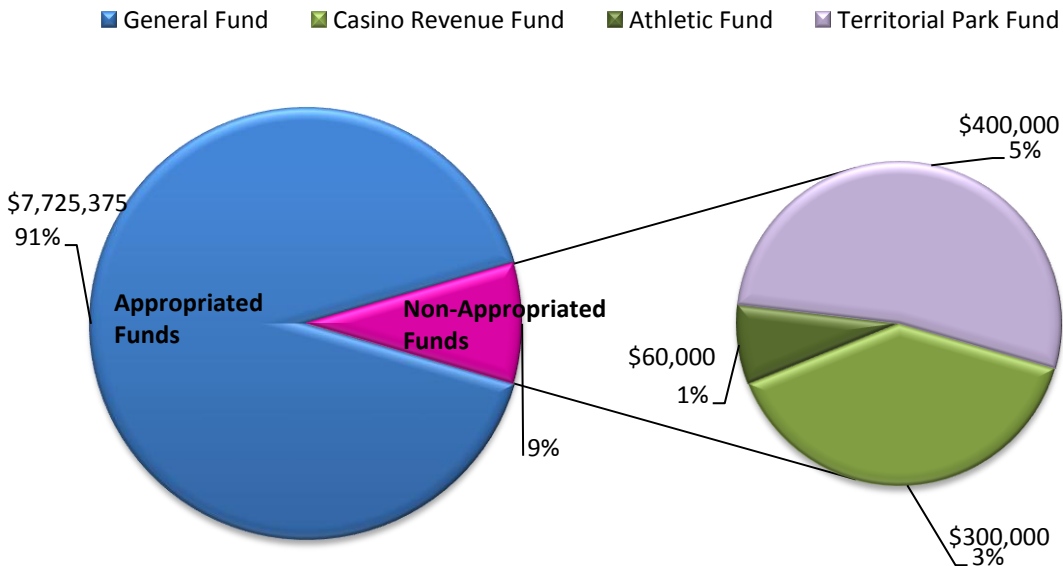
Administration

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 Finance Authority for a comprehensive approach to the community's needs.

The Department of Housing, Parks and Recreation's mission is to provide diverse sports and recreation, to maintain facilities and to promote physical fitness. The Department charts Performance Based Management 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. Annual performance goals or measures include promoting operational effectiveness, enhancing recreational areas for community use and enjoyment, eliminating structural deficiencies and ensuring a safe environment for the Department's facilities.

The Department is organized into three (3) divisions. Each unit develops and implements the performance goals to support the strategic objectives of the Department:

- Parks, Open Spaces and Beautification oversees the maintenance of parks and open spaces that belong to the Government;
- Sports and Recreation coordinates and promotes sporting and recreational programs for the community's enjoyment; and
- The Office of the Commissioner administers business and financial activities, human resources and the planning and development of capital projects.

In FY 2010, major accomplishments include the enhancement and repair of various parks and recreational facilities. Appropriations from the Virgin Islands Legislature, and funds from the Public Finance Authority, have enabled the Department to continue to initiate long outstanding repairs to parks and recreational facilities. Additionally, new recreation programs were initiated throughout the Territory for adults and youth groups and the annual summer sports camps were expanded.

The economic downturn in the U.S. and local economy presents its own particular challenges. The Department of Housing, Parks and Recreation remains committed to providing safe, secure and enjoyable sports and recreational activities to the people of the Virgin Islands.

Department of Housing, Parks and Recreation

ORGANIZATIONAL TYPE: Service

Strategic Goal(s):

1. Providing for a healthier community through diverse sports and fitness programs
2. Ensuring safe and well-maintained recreational facilities

Performance Goal(s):

1. Promote operational effectiveness.
2. Enhance recreational programs for community use and enjoyment
3. Eliminate structural deficiencies and ensure a safe environment

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of key documents disseminated based on the total number	SG 1/ PG 1,2	25%	50%	75%	75%	80%

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of funds reconciled monthly based on the total number	SG 1/ PG 1,2	n/a	n/a	50%	50%	75%

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of work orders completed based on total work requests	SG 1/ PG 1,2,3	n/a	n/a	45%	75%	80%

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of recreational facilities renovated by the total number requiring renovation	SG 1,2/ PG 1,2,3	n/a	n/a	60%	75%	100%

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of recreational programs and activities offered	SG 1,2/ PG 1,2,3	n/a	n/a	25	35	50
Number of participants in after-school programs	SG 1,2/ PG 1,2,3	332	300	325	500	3000

Department of Housing, Parks and Recreation
3 Year Financial Summary
By Budget Category

	FY2009* Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	4,545,882	4,794,130	4,546,618
Capital Outlays	-	-	-
Fringe Benefits	1,792,829	2,143,268	1,857,113
Supplies	159,043	250,544	212,406
Other Svs. & Chgs.	134,653	648,435	318,786
Utilities	42,868	504,972	790,452
Total General Fund	6,675,276	8,341,349	7,725,375
TOTAL APPROPRIATED FUNDS	6,675,276	8,341,349	7,725,375
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	40,966	40,000	-
Capital Outlays	101,027	100,000	100,000
Fringe Benefits	20,371	20,726	-
Supplies	117,771	50,000	120,000
Other Svs. & Chgs.	496,718	535,000	540,000
Utilities	-	-	-
Total Local Funds	776,853	745,726	760,000
Federal Funds			
Personnel Services	-	-	-
Capital Outlay	-	100,000	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Federal Funds	-	100,000	-
TOTAL NON-APPROPRIATED FUNDS	776,853	845,726	760,000
GRAND TOTAL	7,452,129	9,187,075	8,485,375

Department of Housing, Parks & Recreation
Financial Summary
Fiscal Year 2011 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	505,038	-	181,563	5,000	9,000	1,500	702,101
81100 Office of Bus. & Finance	206,864	-	73,296	4,000	35,339	-	319,499
81300 Parks, Open Space, Beautifi. - STT	589,475	-	269,753	69,739	78,407	366,614	1,373,988
81202 Maintenance Parks Opens Space - STT	235,178	-	112,378	6,000	7,040	1,000	361,596
81301 Bureau of Sports & Recrea. - STT	1,106,780	-	385,952	29,915	60,267	4,720	1,587,634
81300 Parks, Open Space, Beautifi. - STX	745,546	-	332,999	63,338	72,556	401,733	1,616,172
81202 Maintenance Parks Opens Space - STX	336,391	-	152,858	6,000	5,040	-	500,289
81301 Bureau of Sports & Recrea. - STX	821,346	-	348,314	28,414	51,137	14,885	1,264,096
Total General Fund	4,546,618	-	1,857,113	212,406	318,786	790,452	7,725,375
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
81000 Administration	-	100,000	-	120,000	540,000	-	760,000
Total Local Funds	-	100,000	-	120,000	540,000	-	760,000
Federal Funds							
81300 Parks, Open Space, Beautifi.	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	4,546,618	100,000	1,857,113	332,406	858,786	790,452	8,485,375

~ America's Caribbean ~
United States Virgin Islands

St.Croix | St.John | St.Thomas

Department of Tourism

DEPARTMENT OF TOURISM

Administration and Management

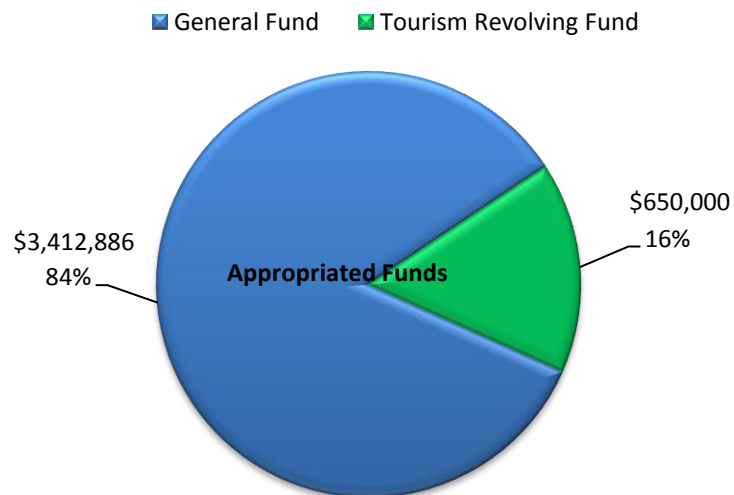
Public Relations

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 in 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 which will fulfill the mission of the Department and secure the USVI's position as a unique, competitive and desirable tourist destination. The Department's strategic plan is based on four (4) core goals: to increase the number of domestic and international visitors and expenditures; to improve community awareness of tourism; to ensure the uniqueness of each island is represented; and to build brand equity and create growth for St. Croix. The Department's approach to achieve core goals involves: maintaining a market share for St. Thomas and St. John, seeking new opportunities and increased market share for St. Croix; using unique approaches to market the Virgin Islands; adjusting the marketing plan as needed, evaluating tactics and measuring results.

The Department accomplished a great deal during FY 2009. In FY 2010 the Department's Public Relations team has generated 176+ million impressions worth \$4.6 million in advertising equivalency value. DOT conducted series of events in the Atlanta market in December, targeting travel agents, media and consumers. Personnel met with more than twenty-five (25) media including CNN.com and the Atlanta-Journal Constitution; interacted with consumers during an event at an Atlanta mall that featured Virgin Islands food and entertainment; and featured the destination during an extensive segment with CBS, which reached more than 50,000 Atlanta residents. A national promotion with Kids II products will reach 140 million consumers of Amazon, Target, Babies R Us, Wal-Mart, and BuyBuy Baby retail stores, and is valued at \$1 million in advertising value. Two (2) year-round campaigns with Professional Association of Diving Instructors (PADI) will reach 1.3 million consumers. PADI will promote the campaigns through more than \$228,000 in advertising. An established partnership with NASCAR reaches over 1 million fans through online, print and event exposure, and is valued at \$125,000. The Department is proud that in-market promotion with the Minnesota Vikings reached over two (2) million fans with news about new direct Sun Country flights to St. Thomas. Television placements on NBC's "Extra!", NBC's "The Ellen Degeneres Show," CBS's "Let's Make A Deal," and TLC's "Four Weddings" reached 9.5 million viewers and were valued at over \$300,000 in exposure.

Film production has also yielded much success for the Department of Tourism as well. DOT has secured numerous advertising shoots, including Campbell's Soup and Microsoft, which provided over forty (40) jobs to local crew and services, filled over 100 hotel rooms and brought an estimated \$240,000 in revenue to the USVI. Additional ad campaigns and catalogues for brands such as Cruzan Rum, Eddie Bauer, Lands' End and Ralph Lauren Chaps have also brought in over \$300,000 to the Territory. The new CW Network reality shoot "High Society" in St. Croix, resulted in approximately \$1.28 million in broadcast advertising value, and attracting a national audience of over a million viewers.

Being a major player in the international sales market, is a top priority for the Department of Tourism. In 2009, DOT reinstated marketing and sales representation in Canada through a partnership with Canlink, which resulted in the Territory realizing double digit growth. Overall growth is anticipated to continue in Canada throughout FY 2010. The USVI is annually represented at five (5) shows in Canada: two (2) bridal, one (1) meeting and incentive (a key segment for the VI in this market) and two (2) travel agents specific. DOT has renewed its partnership with Thema Nuovi Mondì to provide sales and marketing representation in Italy. DOT, along with its contractor, attends the primary travel professional show, BIT, each February and continues agent and tour operator educational seminars throughout the year. The Italian office initiated a film crew shooting in the Territory which garnered significant public relations coverage for the Territory in Italy. The VI continues its marketing and sales relationship in Scandinavia through Atlantic Link. This contractor covers Denmark, Sweden and Norway on behalf of the Territory, and represented the U.S. Virgin Islands at three (3) major trade events in FY 2010. Several of the Territory's hoteliers participated in these events. Additionally, Atlantic Link arranged a weeklong sales blitz on behalf of the U.S. Virgin Islands which included a media reception at the US Embassy and four (4) major travel industry events.

The 2010 strategic marketing plan for the U.S. Virgin Islands focuses on generating significant business from key niche markets. The Department has put in place several promotions aimed at consumers choosing the USVI as their vacation destination. In 2010 the Department will also have an increased presence online, where consumers are actively researching and booking travel. Each promotion will have an offline and online component, ensuring that it reaches the maximum amount of people.

In recent years family vacations have become the primary focus of vacationers. Given the decline in discretionary income, many families now take one (1) trip per year instead of a separate trip for the parents and one (1) for the family. The USVI's efforts target when families are most likely to travel, spring break and summer. The V.I. offer provides visitors with ½ off their second room and \$200 in savings on dining, attractions and activities.

The USVI offers divers some of the best diving in the world, with a variety of dives, from reef, wreck, wall, shore and night. The Department wants to celebrate this and offer consumers \$300 in savings on their diving in the USVI.

Through an exclusive partnership with theknot.com, the Department is offering brides-to-be \$1,000 off wedding services if they get married in the U.S. Virgin Islands. This promotion requires a minimum of thirty (30) room nights to maximize the amount of dollars spent.

Members of our Military continue to be a viable market for the U.S. Virgin Islands. DOT welcomes them year-round by offering families fifty dollars (\$50) in dining, attractions activities, and shopping; along with a 5th night free in the summer plus a 4th night free in the winter. This offer along with the welcoming beauty of the USVI will provide weary soldiers and their families some much needed R&R.

In support of our Bed & Breakfasts establishments and small hotels the Department has a year-round promotion which offers visitors \$50 dining coupon, \$50 in attractions & activities coupons, and eco-friendly gift bag including a bottle of Cruzan Rum, T-Shirt and other giveaways.

The Department will be updating its brochures to reflect the current brand positioning platform. Additionally the Department plans to produce a St. Thomas/St. John Cultural Brochure to highlight the unique cultural and historic attributes of the District.

In 2010 the Department plans to continue its St. Croix-specific advertising campaign, which highlights the island's unique attributes. St. Croix's rich cultural history and amazing diving make it an appealing vacation destination. The Department will also reinstate its successful Fantastic Flight promotion, offering consumers \$300 off their airfare and \$200 in additional savings.

DOT expanded the Greeter's Program to include fifty (50) part-time greeters on all three (3) islands. The teams have been trained in customer service, first aid, history, and culture and conflict resolution. These greeters are often the first contact of welcome into the Territory and are constantly monitored to ensure positive service delivery. The DOT implemented a Secret Shopper Program which allowed travel analysts to assess the Territory's service in ten (10) key areas. The data was used to establish where V.I. service ranks in each of these areas, and to develop programs to enhance service standards in each area. The DOT continued its efforts to raise awareness of tourism and the economic impact of the industry through its school visit program, local public relations campaign and speaking engagements throughout the Territory.

The DOT continues its marketing and sales relationship with Lucre & Associates in Puerto Rico. The team provides complete sales calls, trade show coverage and organizes familiarization visits to the U.S. Virgin Islands. DOT representatives organized the visit of Puerto Rico manufacturers to the Territory this year. They also organized a Sales Blitz in Puerto Rico in January of this year. DOT developed packaging specifically targeted at Caribbean neighbors. DOT participates in trade events in the Eastern Caribbean to encourage regional vacations and has invested in advertising and marketing to support this promotion. To continue to garner exposure for St. Croix as a top vacation destination, the Department continues to position St. Croix as a leader in cultural tourism. The special cultural brochure created last year continues to be distributed at trade shows and to consumers who express an

interest in the destination. DOT has continued its push to support American Airlines flights to St. Croix which resulted in a second Miami to St. Croix flight in the first quarter of FY 2010. DOT saw additional cruise ship calls to St. Croix resulting in a 40% increase in calls in FY 2010. The Department continues to promote St. Croix.

The Department continues to be outspent by its competitors in advertising dollars; however, it is able to maintain a strong market presence due primarily to highly professional, well-trained and efficient staff. Contracted advertising and public relations agencies are also skilled, hardworking and among the best in the industry. There are forty-three (43) employees and four (4) vacant positions currently at the Department.

The economic outlook for FY 2011 remains uncertain and the market continues to be unpredictable. Most tourism experts believe there will be modest growth with a slow return of visitor arrivals to the pre-fall 2008 figures. The U.S. will continue to be the primary source market for the Territory, while DOT maintains its strategy to target specific international markets based on their prevailing strong interest in travel to our Territory. However, any marketing expansion must be very cautious as many euro-zone economies face mounting debt such as Portugal, Spain, Ireland and Greece. These destinations continue to place pressure on the euro, which in turn makes travel from these destinations to the U.S. Virgin Islands unaffordable. There is some indication that there may be opportunities in Central and South America.

Department of Tourism

ORGANIZATIONAL TYPE: Other

Strategic Goal(s):

1. To increase the number of domestic and international visitors and expenditures
2. To improve community awareness of tourism
3. To ensure the uniqueness of each island is represented in our efforts
4. To 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, administrative functions, and ensures that funds are disbursed in accordance with funds allotted/budgeted.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent allotment spent over/under amount budgeted	SG 3/ PG 2	n/a	n/a	+/- 3%	+/- 3%	+/- 3%

(Modification of this KPI is essential to effectively measure the Division's performance in administering funds earmarked to the Department. Internal procedures and processes have been implemented to account for the Departments expenditures.)

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
*Increase reach of media coverage for destination annually by 6%	SG 3/ PG 1	n/a	n/a	90%	90%	90%
*Every dollar spent in advertising to support destination promotions generates 3:1 return for on investment	SG1/ PG1	n/a	n/a	3:1	3:1	3:1
Increase in tourism impact on USVI economy (in dollars)*	SG 1/ PG 1	n/a	\$1.5B	1.5B	\$1.5B	\$1.5B
Sponsorship dollars spent meeting 3:1 ROI*	SG 2,3/ PG 1	n/a	n/a	90%	90%	90%

(Modification of this KPI was necessary to effectively measure performance in both public relations and 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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Increase in local productions	SG 1/ PG 1	10	12	14	15	15
3:1 Return on Investment (ROI)*	SG 1/ PG 2	n/a	n/a	3:1	3:1	3:1
Percent of increase in film production revenue above previous year*	SG 1 / PG 1	n/a	n/a	5%	7%	7%

*Baselines established FY 09. Prior data may not be available.

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 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of return visits (based on sample population)*	SG 1/ PG 1,2	n/a	n/a	5%	5%	5%
Level of satisfaction with the overall VI experience*	SG 1/ PG 1	n/a	n/a	4	4	4
On-Island Voice Communication (Based on a 5-point Likert Scale – 1 low, 5 high)		n/a	n/a	4	4	4

*Baselines established FY 09. Prior data may not be available.

Org 92110 Convention and Visitors' Bureau - STT/STJ/STX

Functional Statement:

The Convention and Visitor's Bureau provides direct support services to on-island and prospective visitors through dissemination of various services, information brochures, pamphlets, and other promotional materials. The Visitor's Bureau provides promotional and support services in cooperation with cruise ship agents and distributes information at disembarkation sites.

Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Overall annual increase in inquiries based on tourism marketing over prior year*	SG 1/ PG 1	n/a	n/a	5%	5%	5%
Percent of inquiries responded to within 24 hours*	SG 1/ PG 1,2	n/a	n/a	93%	95%	95%

*Baselines established FY 09. Prior data may not be available.

Org 92120 Offshore Activities

Functional Statement:

The Offshore Activities Unit promotes the United States Virgin Islands as a year-round upscale 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

Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of annual sales calls per salesperson*	SG 1/ PG 1	n/a	n/a	871	975	975
Level of satisfaction with sales representatives* (Based on a 5-point Likert Scale – 1 low, 5 high)	SG 1/ PG 1	n/a	n/a	4	4	4

*Baselines established FY 09. Prior data may not be available.

Department of Tourism
3 Year Financial Summary
By Budget Category

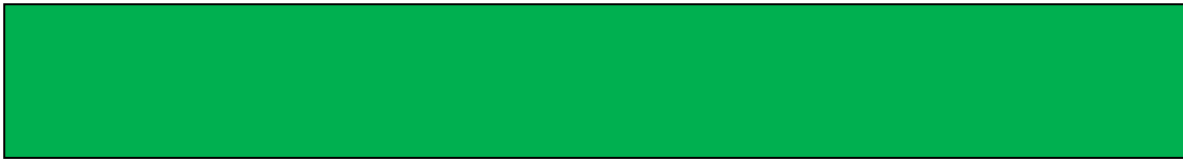
	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	1,958,032	2,173,736	2,053,894
Capital Outlays	-	-	10,000
Fringe Benefits	660,759	759,378	659,111
Supplies	23,489	30,323	7,589
Other Svs. & Chgs.	685,804	666,297	572,292
Utilities	45,794	103,000	110,000
Total General Fund	<u>3,373,878</u>	<u>3,732,734</u>	<u>3,412,886</u>
Tourism Advertising Revolving Fund*			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	650,000	650,000	650,000
Utilities	-	-	-
Total Tourism Advertising Revolving Fund	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
TOTAL APPROPRIATED FUNDS	<u>4,023,878</u>	<u>4,382,734</u>	<u>4,062,886</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>4,023,878</u>	<u>4,382,734</u>	<u>4,062,886</u>

Department of Tourism
Financial Summary
Fiscal Year 2011 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.	683,132	10,000	193,605	7,589	382,292	110,000	1,386,618
92010 Public Relations	401,000	-	121,823	-	-	-	522,823
92100 Administration	107,542	-	39,748	-	-	-	147,290
92110 Visitors' Bureau	320,220	-	111,793	-	-	-	432,013
92120 Off-shore Activities	542,000	-	192,142	-	190,000	-	924,142
Total General Fund	2,053,894	10,000	659,111	7,589	572,292	110,000	3,412,886
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	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	2,053,894	10,000	659,111	7,589	1,222,292	110,000	4,062,886



OTHER



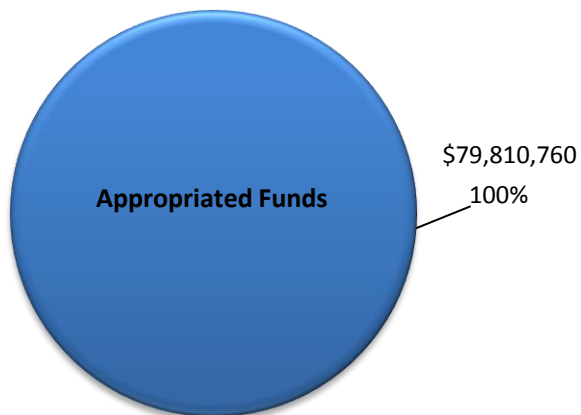
Miscellaneous



MISCELLANEOUS



■ General Fund



**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2009 Actual	FY 2010 Appropriation	FY 2011 Recommendation
M6153	OMB-Third Party Fiduciary	1,444,578	3,288,580	3,600,000
M7029	LGO-Government Access Channel	136,469	180,000	180,000
M7150	DOF-Casino Commission	-	994,250	994,250
M0004	P&P-Insurance Gov't Bldg./Properties	7,496,130	7,240,000	7,616,929
M0005	DPNR-V.I. Council on the Arts	440,721	743,208	743,208
M0011	VITEMA-Disaster Recovery Contingency	-	1,300,000	1,000,000
M0015	DOF-Unemployment Insurance	-	315,000	315,000
M0019	VA-Burial Expenses Veterans	93,232	200,000	200,000
M0024	DHS-Bethlehem House STT	33,750	67,500	67,500
M0025	DHS-Bethlehem House STX	33,750	67,500	67,500
M0032	DHS-Women's -Family Resource Center	106,380	212,760	212,760
M0035	DHS-STX Women's Coalition	108,000	216,000	216,000
M0048	HPR - Camp Arawak	67,500	-	67,500
M005L	DHS-Men's Coalition Counseling	13,500	27,000	27,000
M0081	DOP-Health Insurance Retirees	7,923,126	19,580,000	22,300,000
M0110	WTJX-Graffiti Street	15,000	22,500	22,500
M0401	DOF-Finance Audit Accounting Assistance	-	825,000	300,000
M0431	DHS-STT/STJ Dial-A-Ride	78,750	157,500	157,500
M0555	DOE-VI Career Technical Education Board	169,242	700,000	700,000
M0561	VIPD-Police Athletic League STT	63,863	45,000	45,000
M3062	VIPD-Police Athletic League STX	25,478	45,000	45,000
M0820	DPNR-V.I. Institute of Culture	138,045	225,000	290,000
M2020	HPR - Youth Programs-STT	-	-	22,500
M2020	HPR - Youth Programs-STX	22,500	-	22,500
M2030	DHS-V.I. Res. Center for Disabled	63,000	99,000	99,000
M2043	DHS- V.I. Partners Recovery Village	126,000	600,000	600,000
M2101	DOF-Pension Fund	50,000	50,000	50,000

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2009 Actual	FY 2010 Appropriation	FY 2011 Recommendation
M2102	DOF-Elected Governors Ret. Fund	630,000	630,000	630,000
M2118	OOG-V.I. Economic Development Auth.	2,675,371	4,780,328	5,011,328
M2121	OTAG-Nat'l Guard Pension Fund	23,600	46,900	49,900
M2126	DHS-Queen Louise Home -- Elderly	9,000	18,000	18,000
M2131	DPNR-Cont. Heritage Trail STX	-	9,000	9,000
M2188	HPR- Alvin McBean Little League	36,000	10,000	9,000
M3012	HPR- VI Basketball Federation	94,050	115,000	-
M3017	HPR - Utilities	-	650,000	400,000
M3034	VIFS-Junior Firefighters	18,838	45,000	45,000
M3035	DHS-Kidscope	45,000	90,000	90,000
M3053	DOH-East End Medical Center	602,522	1,095,494	1,095,494
M3054	DOH-Frederiksted Health Center	821,324	1,493,316	1,493,316
M3055	DOA-Humane Society STX	90,000	90,000	90,000
M3056	DOA-Humane Society STT	76,500	90,000	90,000
M3057	DOA-Humane Society STJ	35,250	13,500	13,500
M3061	VITEMA - STJ Rescue	37,900	40,000	40,000
M3081	DOE-Beacon Schools	315,000	315,000	315,000
M3101	HPR- Heritage Dancers	15,000	20,000	15,750
M3102	OOG-P.R. / V.I. Friendship Day STX	30,000	40,000	40,000
M3103	BIT- License Fees GWAN	600,000	685,372	685,372
M3110	DHS-VIVA CASA Program	33,750	67,500	67,500
M3136	DHS-Lutheran Church-Project HOPE	9,000	18,000	18,000
M4033	SRMC-Roy L. Schneider Hospital Nursing School	183,324	250,000	250,000
M4034	JFLH-Juan F. Luis Hospital Nursing School	183,324	250,000	250,000

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2009 Actual	FY 2010 Appropriation	FY 2011 Recommendation
M4060	DOE-Albert Ragster Scholarship	40,000	40,000	40,000
M4061	DOE-James A. Petersen Scholarship	18,600	18,600	18,600
M5034	VITEMA-Water Island Rescue	10,000	10,000	10,000
M5035	DOH-V.I. Perinatal Inc.	709,760	709,760	709,760
M6021	OOG-Abandoned Vehicles STT/STJ	64,734	200,000	200,000
M6022	OOG-Abandoned Vehicles STX	10,000	200,000	200,000
M6032	Negotiated Union Contracts	-	7,500,000	7,242,036
MI007	DHS-WIUIJ Radio Station	-	22,500	22,500
MI111	DOE-Cont. Adult Ed. Tuition Subsidy	-	10,000	10,000
MIS41	DOE-FBLA Grant	-	18,000	18,000
MIS86	GERS-Implement Early Retirement 1994	-	172,290	172,290
MI670	DOF-Grant V.I. Housing Finance Auth.	1,113,222	2,226,443	2,070,592
MI803	DOF-Molasses Subsidy	16,181,066	14,500,000	-
MI922	DOL-V.I. Com. Status on Women	-	-	22,500
MI923	DOL-V.I. Workforce Investment Board	-	-	-
MI953	UVI Labor Force Survey	-	121,000	121,000
MI970	DHS-STJ Community Crisis Center	-	135,000	135,000
MIS06	DOJ-Judgments Less Than \$25,000	124,051	300,000	200,000
MIS07	DOJ-Judgments Greater Than \$25,000	129,349	400,000	300,000
MIS08	DOF- Dept. of Finance Claim Funds	54,000	120,000	120,000
MIS09	DOF-Bonding Gov't. Employees	144,000	175,000	175,000
MIS10	OOG- Legal Services of the Virgin Islands	375,000	900,000	900,000
MIS11	DOT- Rum Promotion	2,144,432	2,940,000	-
MIS12	P&P-Renewal Fed. Flood Insurance	125,911	143,000	143,000

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2009 Actual	FY 2010 Appropriation	FY 2011 Recommendation
MIS17	DOP-Municipal Council Pension	15,000	15,000	15,000
MIS18	DOH-Nurse Licensure Board	169,159	163,000	163,000
MIS23	VITEMA - STT Rescue	180,000	200,000	200,000
MIS24	VITEMA - STX Rescue	180,000	200,000	200,000
MIS32	DOF-Comm. Uniform State Laws	40,000	40,000	40,000
MIS53	DHS-V.I. Coalition Cit. w/Disabilities	155,250	135,000	135,000
M7005	UVI Tech Park	330,000	700,000	400,000
M7027	DHS-Energy Crisis Program	-	2,000,000	500,000
M4012	HPR-VI Olympic Committee	230,005	170,000	170,000
M7046	VIPD-Grove Place Weed and Seed Program	144,884	135,000	135,000
M5041	P&P-Dept. of Prop. & Proc. Appraisals	118,976	500,000	400,000
M7128	HPR-Boys and Girls Club of the Virgin Islands	22,500	90,000	90,000
M5017	HPR Amateur Boxing Program	-	-	75,000
M6207	DHS-American Red Cross-STT	67,500	135,000	135,000
M6220	DHS-American Red Cross-STX	67,500	135,000	135,000
M6085	DOE Inter Scholastic Sports Travel	107,447	-	225,000
M5023	DHS-Catholic Charities -Outreach Workers	33,750	67,500	67,500
M6140	DHS-10,000 Helpers-Outreach Workers	22,500	60,000	60,000
M6091	DOE Travel Track & Field	-	-	45,000
M7108	HPR-Virgin Islands Special Olympics	-	35,000	35,000
M3005	HPR-STT Zero Tolerance Bask. League	17,500	15,000	15,000
M7134	HPR-Frenchtown Civic Organization	32,500	22,500	22,500
M7134	HPR-Frenchtown Civic Organization-Heritage Week		10,000	10,000
M7019	HPR- Elmo Plaskett Little League East	36,000	10,000	9,000

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2009 Actual	FY 2010 Appropriation	FY 2011 Recommendation
M7019	HPR -Elmo Plaskett Little League West	-	10,000	9,000
M6134	HPR -Elrod Hendricks Little League West	18,000	10,000	9,000
M6040	HPR - La Leche Little League	-	5,000	9,000
M2293	HPR -Pony Little League	18,000	5,000	9,000
M7119	HPR-Jose "Shady" Morales	-	-	9,000
M6133	HPR -Sebastian Majorettes-50th Ann	45,000	5,000	-
M7015	HPR-St. Croix Majorettes	-	5,000	-
M6259	HPR- Betterment of Carenage	10,000	10,000	20,000
M7039	DHS-Lutheran Social Services	11,250	22,500	22,500
M7149	DOE - Schools Maintenance	3,120,004	2,000,000	-
M1006	OOG- Expenses for Annual Activities	75,444	121,500	128,000
M2148	DOA- Drought Relief Fund	-	90,000	90,000
M8030	DOH- Cervical and Breast Cancer	161,860	450,000	-
M2103	DOF- Judges Pension Fund	550,000	550,000	550,000
M8020	OMB- Marketing Support (VI Rum Promotions)	-	7,235,044	-
M8021	VITEMA-National Guard- WITT Training and Consultation	-	67,500	67,500
M8005	HPR-Magens Bay - Lindquist Beach	337,500	300,000	-
M8006	DOP-Employees Separation	-	1,000,000	2,000,000
M8010	DHS-Center for Independent Living	33,750	67,500	67,500
M6092	DOE-TSWAME After School Program- Cancryn School	13,500	27,000	27,000
M8008	DOF- Audit Services	-	1,800,000	900,000
M2292	HPR-Eastern Caribbean Friendship Week	-	45,000	45,000
M8107	DPW- VI Sea Transportation	250,000	500,000	500,000
M8108	DPW- STT/STJ Inter-island Ferry	500,000	1,030,023	1,030,023

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2009 Actual	FY 2010 Appropriation	FY 2011 Recommendation
M9022	DOA- Agric. Sustainable Contribution	-	500,000	250,000
M9125	DOA - Bont Tick Program	224,447	75,000	75,000
M9011	DOT - Tourism Incentives	1,454,855	-	-
M9017	DOP - Admin. Expenses Health Ins Board	185,000	275,000	275,000
M9080	DOF-Grants to Territorial Bd. of the VI Hosp. Health Fac. Corp	-	150,000	150,000
M9110	DOA- Animal Abuse Fund	-	-	100,000
M1034	WMA- Supplemental Environmental Project	-	800,000	800,000
M9147	LGO - Captive Insurance Program	-	-	250,000
M1002	DOF-ERP System Software	-	600,000	600,000
M1003	DOF-GASB45	-	22,155	22,155
M1004	DOF-Annual Maintenance (IDC)	-	103,000	103,000
M1005	DOF-Annual Maintenance (IBM)	-	75,000	75,000
M1033	VIES - Office Relocation - STT	-	381,206	-
M1032	VIES - 2010 Primary Election	-	200,000	-
M1081	HPR - Griffith Park bathrooms & concession- STT	-	200,000	-
M1083	HPR - Honeymoon Beach Restrooms, concession, cabanas - STT	-	105,000	-
M1084	HPR - Estate Tutu basketball court - STT	-	75,000	-
M1085	HPR - Kirwin Terrace Ballpark - STT	-	150,000	-
M1082	DOE- CAHS track and bleachers - STT	-	300,000	-
M1041	VIPD - Coral Police Substation - STJ	-	120,000	-
M1086	HPR - Cruz Bay Recreational Center - STJ	-	150,000	-
M1087	DOA - Coral Bay properties - STJ	-	30,000	-
M1024	DPW - Mon Bijou Bridge and Road - STX	-	232,000	-
M1025	DPW - Estate Glynn and Mon Bijou Road - STX	-	69,000	-

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2009 Actual	FY 2010 Appropriation	FY 2011 Recommendation
M9117	HPR - Estate Mon Bijou basketball/playground - STX	-	30,000	-
M1089	HPR - Fort Fredrick Beach handicap access - STX	-	50,000	-
M1090	HPR - Altona Lagoon and Little Bay demolition - STX	-	45,000	-
M1091	DOE - Complex bathroom - STX	-	100,000	-
M1092	DOE - Complex gymnasium - STX	-	100,000	-
M1061	BIT - Onsite Generator	-	126,000	-
M1042	VITEMA-Maintenance of IT Infrastructure	-	592,092	-
M9088	DOH - Outstanding Obligations - St. Elizabeth & JARZOFRAH, Inc.	-	3,407,538	-
M1043	BOC - Virginia Prison	-	3,000,000	-
M7242	DOT-Festival & Cultural Organization, STJ	271,000	175,000	175,000
M7234	DOT-VI Carnival - STT	250,000	250,000	250,000
M7235	DOT-Christmas Carnival - STX	88,950	200,000	175,000
M8067	HPR -STT Carnival Horse Race Purses	54,000	54,000	54,000
M8161	DPNR - Yesterday, Today & Tomorrow	-	50,000	-
M7014	HPR - St. Thomas Swimming Association	-	40,000	-
M8067	HPR - STX Horse Race Imp. Fund- Christmas 2nd Day	-	54,000	54,000
M8158	DPNR-St. Thomas Heritage Dancers	13,500	20,000	-
M8238	DOH - Clear Blue Sky Program	-	25,000	-
M8151	HPR-Pistarckle Theatre	-	20,000	-
M9207	BOE-Morris Decastro Fund Scholarship	-	20,000	-
M8062	HPR-Choice Summer Basketball Program -STX	-	18,000	-
M9061	HPR-Estate Adventure Playground Enhancement-STX	-	20,000	-
M8064	HPR-F'Sted Economic Development Assoc. (FEDA)	-	50,000	-

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2009 Actual	FY 2010 Appropriation	FY 2011 Recommendation
M3012	HPR-VI Basketball Federation for the Preparation and Travel Teams	94,050	50,000	-
M8001	DHS-STX Mission Outreach for Transitional Housing and Supervised Living Asst.	-	50,000	-
M8066	HPR-Island Center for the Performing Arts for After School Prog. In Music	-	22,500	-
M8080	HPR-Student Promoting Awareness Responsibility Knowledge and Service (SPARKS)	4,500	9,000	-
M9209	DOE-CFVI-Community Foundation of the VI-Summer Enrichment Program	-	75,000	-
M7176	HPR-Caribbean Dance Company	-	9,000	-
M9219	HPR-AYSO	-	15,000	-
M9220	HPR-STX Swimming Association	15,000	40,000	-
M9042	DHS-Lutheran Social Svcs - Early Headstart Program	45,000	45,000	-
M9221	HPR-Jones Maritime-Sailing Program	-	9,000	-
M9222	HPR-F'Sted Community Boating	-	9,000	-
M3001	HPR-Twin City Cricket Assoc.	-	22,500	-
M8062	HPR-Twin City Basketball Program	-	15,000	-
M1105	HPR-St. Thomas Cricket Association	-	22,500	-
M1028	DHS - Restoration of the Massac Nursing Home	-	200,000	-
M1064	DOH - HIV Medication	-	150,000	-
M7133	HPR - Girl Scouts - Territory Wide	-	90,000	-
M1029	DHS - United Way	-	30,000	-
M1098	HPR - V.I. Softball	-	5,000	-

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2009 Actual	FY 2010 Appropriation	FY 2011 Recommendation
M1099	HPR - Blendah Productions	-	5,000	-
M1000	HPR - Interchanges Boys & Girls Council	-	35,000	-
M1100	HPR - Omega Psi Phi STX	-	5,000	-
M1101	HPR - Omega Psi Phi STT	-	5,000	-
M7075	DOE - Bright Sparks	-	25,000	-
M1104	HPR - Boys Scouts STX	-	30,000	-
M1103	HPR - Boys Scouts STT	-	30,000	-
M1031	DHS - My Brothers Table	-	40,000	-
M9211	DOA - Animal Shelter	-	40,000	-
M7087	DOT - Tempo Turns Fours	-	125,000	-
M7023	HPR - Calypso, Inc.	-	25,000	-
M9096	HPR - Pan Dragons	15,000	15,000	-
M1066	DOH - Women's With Focus, Inc. Obesity	-	20,000	-
M9039	DHS - 10,000 Helpers Security Guards	-	60,000	-
M8156	DPNR - Reichhold Center for the Arts	-	40,000	-
M8049	UVI - Criminal Justice Program	-	175,000	-
M1065	DOH - VI Care	-	50,000	-
M7110	HPR - VI Bowling Federation	-	25,000	-
M1102	HPR - Beautify./Playground Est. Work & Rest STX	-	25,000	-
M1026	DHS - Care Givers Support	-	40,000	-
M1027	DHS - Youth Rehabilitation Center STX	-	120,000	-
M6208	DHS - Herbert Grigg Homer for Residents Supplies	-	30,000	-
M6261	DOF - VI Housing Authority-Youth Build -STT	-	40,000	-
M6262	DOF - VI Housing Authority-Youth Build -STX	-	40,000	-

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2009 Actual	FY 2010 Appropriation	FY 2011 Recommendation
M1022	LGO-address Real Property Tax Values on STJ	-	1,000,000	-
M1023	DHS - Add'l bed at Sea View - Long term care of the Elderly	-	555,500	555,000
M1001	UVI - Brewer's Beach Restroom/concession/office complex	-	300,000	-
M1093	DPNR - Conduct zoning & subdivision study & amendments	-	200,000	-
M1063	DOH - Provide equip., service & other operating expenses	-	200,000	-
M1062	DOH - Handle surveillance of infectious diseases	-	175,000	-
M9056	VIPD - Crime Stoppers	-	20,000	20,000
M1094	DOT - Cane Bay Film LLC	-	20,000	-
NEW	OOG-Inaugural Activities	-	-	300,000
NEW	OOG-Transition Team Activities	-	-	50,000
NEW	VIES- Election 2010	-	-	335,000
NEW	BIT- St. George and Hansen Bay Tower Sites	-	-	150,000
NEW	DOF - IRS Interest and Penalties	-	-	425,529
NEW	DOF - Data Archiving, Warehouse and Other Svcs.	-	-	250,000
NEW	OOG - P.R./V.I. Friendship Day STT	-	-	10,000
NEW	OOG - Office of Economic Opportunity	-	-	307,376
NEW	DOL - Worker's Compensation Premium Increase	-	-	300,000
NEW	HPR - Savan's Boy's Club	-	-	30,000
NEW	OOG - BVI/VI Friendship Day	-	-	75,000
NEW	OOG - Emancipation Day Activities	-	-	50,000
NEW	DOP - GVI Employees' Recognition Activities	-	-	50,000
NEW	OMB - Employee Reconciliations	-	-	600,000
NEW	BIT - Maintenance of IT Infrastructure	-	-	592,092
NEW	DHS-Methodist Church in the Caribbean and Americas	-	-	10,000
GRAND TOTAL		56,287,973	116,561,859	79,810,760

FEDERAL FUNDS

Federal Budget Overview

Department of Justice

For Fiscal Year 2011 the Department of Justice (DOJ) has applied for five (5) grants, which total \$6,077,081. The *Child Support Enforcement Grant* expects to receive \$5,414,740 in FY 2011 to fund the enforcement of support obligations owed to children from their absentee parents. It also assists with locating absent parents, establishing paternity, and obtaining child, spousal and medical support. As a result of system modifications and file changes implemented in November 2008, the Virgin Islands saw the largest increase in Federal Tax collections. According to a February 2010 article in the National Child Support Report, the Virgin Islands saw the largest overall increase in tax collections, an increase of over 138 percent in its tax collections over prior fiscal years. Total collections for FY 2009 were \$11.2 million and disbursements were \$10.9 million.

During FY 2009, DOJ Paternity and Child Support Division (PCSD) also launched its website www.pcsd.vi with over 3,800 visitors to the site since its launch in May 2009. As part of PCSD FY 2009 objectives, and as a more cost efficient approach to training, PCSD established the framework for the launch of the PCSD University, an online training resource for its employees for critical soft and computer based technical and business skills. PCSD also implemented/contracted new online location tools/resources for its investigators, which has had a significant impact on PCSD's ability to reduce undistributed collections on hold due to incorrect/bad addresses. By September 30, 2009, undistributed collections had fallen below \$400,000 for the first time in more than 5 years.

The Grants to *States for Access and Visitation Grant* is expected to be funded with \$100,000 for FY 2011 to enable States to create programs which support and facilitate access and visitation by non-custodial parents with their children. Activities may include mediation, counseling, education, development of parenting plans, visitation enforcement, and development of guidelines for visitation and alternative custody arrangements.

The funding received is distributed through a Request for Proposal (RFP) process. The RFP is then provided to community-based, faith-based, and/or non-profit agencies in the Territory with the purpose of promoting access and visitation for families throughout the Virgin Islands. The Access and Visitation Program offers activities such as education, counseling, mediation and or visitation services, designed to promote the Division of Paternity and Child Support's motto, "Children First". This non-matching grant funding source continues to help further DOJ's goals of helping predominantly fathers and/or any non-custodial parent to play a significant role in the lives of their children. During FY 2009, the Access and Visitation Program assisted 782 families and 484 children utilizing services such as Dial-A-Dad, mediation, counseling, and parenting education.

The *Paul Coverdell National Forensic Science Improvement Grant* expects to receive \$140,398 to improve the quality and timeliness of Forensic Science and Medical Examiner services and/or to eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examination, forensic pathology, latent prints, questioned documents, toxicology, and trace evidence for criminal justice purposes. In FY 2009 the program purchased a number of scientific analytical laboratory instruments, one of which included the Fourier Transform Infrared (FTIR) Spectrometer. This equipment uses the infrared region of the electromagnetic spectrum to investigate sample composition and it also allows for sample identification. Other purchases included miscellaneous laboratory equipment, such as laboratory tables, vials, and FTIR instrument accessories and supplies.

The *Support for Adam Walsh Act Implementation Grant Program* is expected to receive \$194,998 for FY 2011 to assist state, local and tribal jurisdictions with developing and/or enhancing programs designed to implement requirements of the Sex Offender Registration and Notification Act (SORNA). Under AWA, the support, maintenance and operation of the Dru Sjodin National Sex Offender Public Website (NSOPW) will be maintained. This grant assist, the Territory to achieve compliance with the mandates of the Sex Offender Registration and

Federal Budget Overview

Notification Act, a new federal law which requires the 50 states, territories and Indian tribes of the United States to substantially comply with the Act.

During FY 2009, the program was in the process of revising the Virgin Islands Sex Offender Registration Statute in order to have legislation in place for the implementation of the sex offender registration and notification program. A SORNA Task Force, with representatives from several key agencies and departments, was established in 2009 by the Attorney General to assist with the revision of the statute. In addition, the program has begun the process of soliciting resumes to hire new personnel who will be responsible for implementing and maintaining the program. This process will continue in 2010 until expiration of the award.

The *Puerto Rico/U.S. Virgin Islands High Intensity Drug Trafficking Area* (PR/USVI HIDTA) expects to receive \$226,945 for FY 2011. The PR/USVI achieved a 107% success rate against expected results in dismantling and disruption of drug trafficking organizations and money laundering organizations (DTO's/MLO's). Drugs removed from the market place were valued at approximately \$142 million. The PR/USVI HIDTA provided intelligence and major analytical support in 127 regional law enforcement cases.

The PR/USVI HIDTA projects a 95% success rate against expected results in the dismantling and disruption of DTO's/MLO's. The value of drugs removed from the market place is projected at a value of not less than \$120,000,000. The PR/USVI HIDTA anticipates providing intelligence and major analytical support to not less than 127 regional law enforcement cases.

Bureau of Corrections

The State Criminal Alien Assistance Program (SCAAP) is a payment program designed to provide Federal funds to States and localities that incur costs for incarceration of undocumented criminal aliens who are being held as a result of State or local charges or convictions. The Bureau of Justice Assistance (BJA) administers this Program in conjunction with the Department of Homeland Security's (DHS) Immigration and Customs Enforcement (ICE), and its U.S. Citizenship and Immigration Services branches.

SCAAP's accomplishments to-date include farming, carpentry, and training. Under farming, SCAAP was able to purchase a tractor, equipment and supplies for tilapia fishing and beekeeping. In carpentry, SCAAP completed the assessment necessary to purchase equipment and supplies. The completed purchase requests for conversion to purchase orders were also submitted. SCAAP also completed training on re-entry assessment.

For the future, SCAAP intends to purchase equipment and supplies for the mechanic and auto body shops, provide additional training for the Special Operations Response Team (SORT), and purchase additional supplies and equipment needed for the re-entry and security projects.

Office of the Governor

The Economic Development-Support for Planning Organization provides funding in support of the Bureau of Economic Research (BER) Economic Program Specialist and for the creation of the customized economic forecasting model. The Bureau of Economic Research (BER) will subcontract the creation of the customized model. BER will provide staff assistance on data inputs and logic assumptions throughout the building process. Once the model is created, the BER will assume responsibility for maintaining, updating and running periodic forecasts, as well as developing impact scenarios for public, private, and non-profit users. The Bureau of Economic Research will subcontract the creation of the customized economic forecasting to the School of Planning Design and Construction at Michigan State University, in collaboration with the Center for Economic Analysis. The school will facilitate the entire process and will provide technical support for one (1) full year after delivery. The projected FY 2011 total is \$52,000.

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Technical Assistance Grant

The funding provided technical assistance to send four (4) individuals who have worked with the Department of Commerce Bureau of Economic Analysis to the National Accounts Workshops held in Honolulu, Hawaii during November 9 – 12, 2009. A delegation of three (3) employees from the U. S. Virgin Islands attended the workshops. The staff from the Bureau of Economic Analysis (BEA) met with staff from the government offices of American Samoa, the Commonwealth of the Northern Mariana Islands (CNMI), Guam and the U. S. Virgin Islands (USVI) to discuss national accounting concepts and how to apply such concepts to measuring economic growth in the U. S. insular areas. The workshop was intended to achieve a number of goals, including:

- Enhancing workshop participants' understanding of national accounting concepts
- Expanding BEA staff's knowledge of the territorial economies
- Facilitating the sharing of information among the territories.

No funds are expected in FY 2011.

Health Access Grant

The funding was used to update the U. S. Virgin Islands (USVI) Health Care Insurance and Access Survey. The survey data will provide demographic data on the uninsured and develop strategies to increase health insurance coverage. The 2009 survey was comparable to a survey taken in 2003, allowing for some comparisons in rates over time. The most recent data was collected between October and December 2009 by the Eastern Caribbean Center at the University of the Virgin Islands. A total of 2,178 and 2,073 interviews were completed in 2009 and 2003, respectively.

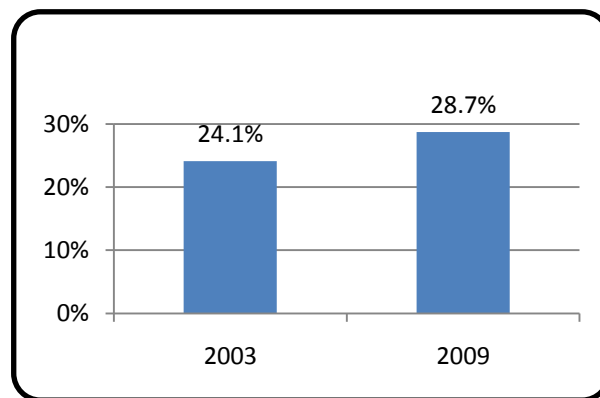


Exhibit 1: Trends in the Rate of Uninsured 2003 & 2009

As shown in Exhibit 1, a summary of the report revealed that 28.7% of people in the U.S. Virgin Islands, or about 33,000 people, were without health insurance in 2009. This is significantly higher than the rate of uninsured in 2003, which was 24.1%.

In addition, Exhibit 2 represents the distribution of the Territory's population across three (3) types of health insurance sources. These are group or employer-based insurance, privately-insured individual health insurance and public health insurance programs. The results revealed that group health insurance continues to be the main

Federal Budget Overview

source of coverage in the U. S. Virgin Islands, but is significantly lower than in 2003. In 2009, 45.3% of the people had health insurance coverage through their employers or through a family member's employer, compared to 51.2% in 2003. The second most common source of health insurance coverage is through the U. S. Virgin Islands public health insurance programs (including Medicare and Medicaid). The percentage of people with public coverage in 2009 and 2003 was 22.2% and 20.6%, respectively. The rate for private individual plans remained stable over time, with 4.0% in 2003 and 3.8% in 2009. The reduction in employer coverage due to increases in the rate of insurance had the domino effect of increasing the percentage of uninsured from 24.1% in 2003 to 28.7% in 2009.

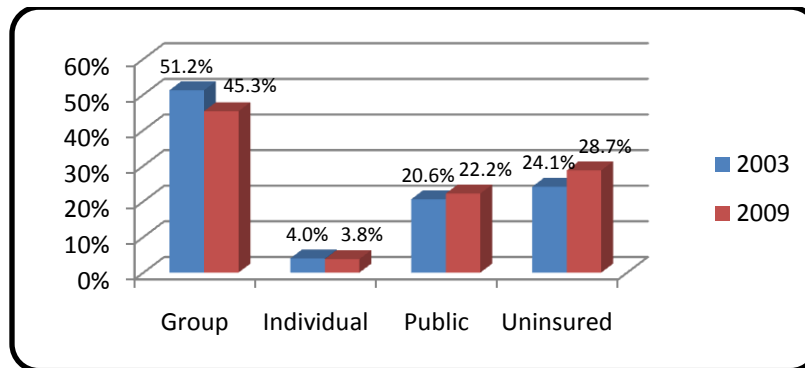


Exhibit 2: Trends in rate of Coverage 2003 and 2009

No funding is estimated for FY2011.

Consumer Price Index Grant

The funding provided technical assistance to complete the U. S. Virgin Islands Consumer Price Index (CPI) Revision Project. These funds were used to complete the price collection process, conduct weighing, develop a CPI index calculation program and train staff.

The Survey Statistics contractor constructed cost-population weights for each individual item in the new market basket, performed outlet assessments, developed the new CPI Calculation Program and trained the staff on the applications of the new CPI. The new and revised CPI was produced for June, July and August based on expenditures reported by households in the 2005 Household and Expenditure Survey (HIES), which was updated to June 2009. The Base Period for the revised CPI is, therefore, June 2009 = 100. One (1) new feature of the revised CPI, unlike the old CPI, which was calculated for all three (3) islands combined, is that the CPI is calculated for each island, as well as for the Territory overall.

The revised CPI has a number of enhancements.. They include, but are not limited to:

- A monthly CPI for the Territory, as well as a monthly CPI for each island (St. Thomas, St. John and St. Croix);
- Updated household expenditure weights based on the 2005, rather than the 1998 Household Income and Expenditure Survey;
- New weights that are weighted by both the household expenditures and the population of the three (3) islands (cost-population weights);

Federal Budget Overview

- A new classification structure which brings the USVI index into closer alignment with the classification system now used by the Bureau of Labor Statistics. It is similar to the classification system used in the other three (3) Insular Areas (Guam, the Commonwealth of the Northern Mariana Islands and American Samoa);
- The addition of one (1) major group (alcoholic beverages) to make nine (9) major groups rather than the previous eight (8) major groups. These groups conform to those used by the U. S. Bureau of Labor Statistics' classification groupings;
- An increased number of prices collected for each item, with a total of over 2,100 prices collected each month on all three (3) islands.

The Virgin Islands Energy Office (VIEO) expects to receive Federal funding of \$251,976 for FY 2011. The formula grant will be supplemented by the previously received American Recovery and Reinvestment Award (ARRA 2009) in the amount of \$31,789,929, and will cover the following programs:

- The State Energy Program (SEP),
- The Weatherization Assistance Program (WAP),
- The Energy Efficiency and Conservation Block Grant,
- The State Energy Efficiency Appliance Rebate Program.

The State Energy Program (SEP) focuses on programs that offer grants, loans and rebates to residents and small businesses for the purchase and installation of energy efficient appliances and renewable energy equipment; procurement of energy performance contracts to reduce energy demand among all ratepayers; provision of training opportunities for solar thermal system installers and building inspectors; and public information outreach. SEP is expected to receive \$90,000 in formula grant.

The Weatherization Assistance Program (VI WAP) will enable low-income households to reduce their energy cost by making their homes more energy efficient. The VI WAP will provide services to the elderly, disabled, low income families with children under five (5) years old and high energy use families, to reduce the high energy burden for families on the three (3) main islands. For FY 2011 WAP is expected to receive \$161,976 as a formula grant.

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 9-1-1 communication centers. The structure of the "new" VITEMA enhances organizational and technological operations and cooperation, which promotes all-hazard preparedness for dealing with all disasters, natural and manmade. The "new" VITEMA will allow the Territory to effectively respond to threats associated with disasters with a higher level of readiness and efficiency.

VITEMA expects to receive total federal funding of \$7,370,080 for Fiscal Year 2011. Pre-Disaster Mitigation (PDM) funding will be provided primarily to address natural hazards but may also be utilized for hazards caused by man made events. This program promotes activities designed to reduce injuries, loss of life, and damage or destruction to property. A projected \$4,075,122 will be received for this purpose. In addition to Pre-Disaster Mitigation funding, the Agency will also receive the Emergency Management Performance Grant (EMPG) in the amount of

Federal Budget Overview

\$847,958. This Grant will provide the resources to assist the V.I. Government to sustain and enhance all-hazards emergency management capabilities, including development of a comprehensive program, planning, training, exercises, and an effective and consistent response to any threat, actual disaster or emergency. Fully capable emergency operations facilities are an essential element of a comprehensive national emergency management system and to ensure the continuity of operations and government in major disasters. VITEMA will receive \$1,000,000 as part of its Emergency Operations Center (EOC) Grant to improve emergency management and preparedness capabilities, with a focus on addressing identified deficiencies and needs. Finally, through the Homeland Security Grant Program (HSGP), VITEMA will receive \$1,447,000 in grant funding. HSGP is the primary funding source for building and sustaining national preparedness capabilities. This program enhances the ability of the V.I. Government to prepare, prevent, respond to, and recover from terrorist attacks and other disasters.

Virgin Islands Fire Services

The Virgin Islands Fire Services (VIFS) \$225,000 Cooperative Forestry Assistance Grant was awarded in FY 2009 from the United States Department of Agriculture (USDA) and the Assistance to Firefighters Grant provided \$223,280 to VIFS from the U. S. Department of Homeland Security. VIFS anticipates receiving \$175,000 through the Cooperative Forestry Assistance Grant for FY 2010, but has no expectation of receiving funding for FY 2011. The funds from this Grant will allow VIFS to continue developing and improving its existing fire control technologies territory-wide. This will enable the Territory's firefighters to be well-equipped with the essential tools necessary to fight wild fires.

Office of Adjutant General

The National Guard Bureau awards funding through a Master Cooperative Agreement (MCA) to the Virgin Islands National Guard (VING). This agreement is a contract between the Federal Government and the Virgin Islands Government to reimburse payroll and operating expenditures incurred by the Virgin Islands Army and Air National Guard.

MCA consists of three (3) sections: the Administrative Division comprised of Air Operations and Maintenance, the Distance Learning Network, Telecommunications and ARNG Anti-Terrorism; the Maintenance Division, comprised of the Environmental Resource Management and Real Property Operations and Maintenance; and the Security Division, comprised of the Army Security Guard Payroll and the Air Security Guard Payroll and Electronic Security Systems. MCA's projected amount for FY 2011 is \$4,828,182. The Administrative Division is expected to receive \$434,640; the Maintenance Division is to receive \$2,695,000; and the Security Division is expected to receive \$1,698,542.

In FY 2009, some of the funds received through MCA provided security for the facilities of VING; maintenance for all twenty-six (26) facilities; and landscaping, as well as roof repairs.

Office of the Lieutenant Governor

The Lieutenant Governor's Office will received \$36,554 for the State Health Insurance Assistance Program (SHIP). This program offers one-on-one counseling and assistance to people with Medicare and their families. Counseling and assistance is offered via telephone and face-to-face interactive sessions, public education presentations and programs, and media activities. The program maintains two offices, one in the Roy Lester Schneider Regional Medical Center in St. Thomas and the Juan F. Luis Hospital in St. Croix.

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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 agency's prior year award also addressed the 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 FY 2009, the Agency received an award of \$100,000 with the purpose to provide assistance and greater access to voters with various disabilities. Presently, plans are being developed for voting outreach and voting centers for the elderly and the disabled. The funding received in FY 2009 is available until FY 2014. There is no projection for additional funds to this Agency for FY 2011.

The Board of Education

The Leveraging Educational Assistance Partnership (LEAP) Program and the Special Leveraging Educational Assistance Partnership (SLEAP) Program formula grants represent two (2) matching grants awarded on a yearly basis to the Virgin Islands Board of Education (the Board). The amounts the Board receives vary slightly from year to year, and in FY 2011 the amounts estimated to be awarded include \$5,668 for LEAP and \$6,133 for SLEAP for an aggregate award of \$11,801.

The LEAP Grant provides money to States to use for financial assistance programs for eligible postsecondary students. Students in the Virgin Islands who demonstrate an unmet financial need of at least \$500 are assisted under this grant. The Virgin Islands Board of Education must, match the awarded funds.

SLEAP is a supplemental component of the LEAP Program and assists States in providing grants, scholarships, and community service work-study assistance to eligible postsecondary education students who demonstrate financial need. Students must participate in the LEAP Program in order to participate in the SLEAP Program. The Board contributes two (2) dollars for every federal dollar received for this program.

Students who apply for these programs must first complete a profile application for a minimal fee. The application is available on www.collegeboard.com. Students must, however, request that a copy of the profile information be sent to the Virgin Islands Board of Education by indicating the Board's College Scholarship Service (CSS) Code Number, 0369.

In FY 2009 the Board received a total award of \$12,639 in Federal funds and \$33,000 in local funds. Fifty-five (55) students received these grants. This represents an increase of 49% compared to FY 2008 in which only 28 students received grant funding.

Federal Budget Overview

Virgin Islands Bureau of Internal Revenue

The Virgin Islands Bureau of Internal Revenue (the Bureau) is a recipient of the Economic, Social, and Political Development of the Territories award. This award, administered by the U.S. Department of the Interior's Office of Insular Affairs (DOI/OIA), not only promotes development in the three (3) areas referenced, it could also lead the territory towards greater self-governance and self-sufficiency. The program provides funding for capital improvement and technical assistance projects, and assists the territory with accomplishment of its objective to upgrade the Virgin Islands Tax (VITAX) System.

The upgrade to the VITAX System will address some of software limitations, allows the VITAX System to communicate with the Government of the Virgin Islands' Enterprise Resource Planning (ERP) System. This will enable the Bureau to utilize the features of the ERP's Content Manager. In addition, the Bureau of Internal Revenue will be provided with a Registration Module and additional functions for its Cashiering System Module. The funding received in FY 2009 in the amount of \$350,000 is available until FY 2010. There is no projection for additional funds to this agency for FY 2011.

Bureau of Motor Vehicles

Funding for the Real ID Program was awarded to the U. S. Virgin Islands Bureau of Motor Vehicles (BMV), starting with \$300,000, in FY 2008. Presently awards amount to \$1,561,690. The BMV anticipates receiving \$600,000 in FY 2011. It is in the process of meeting the minimum requirements of the fiscal year Driver's License Security Grant Program (DLSGP) initiative as stated by the REAL ID Act of 2005 and the Department of Homeland Security (DHS) REAL ID Final Rule. The BMV has completed sixteen (16) of the eighteen (18) materially compliant benchmarks and with the expected funding will complete the process. The BMV's licensing and issuance process has been upgraded to include driver's license scanning capability and increased database functionality. In addition, the BMV is upgrading security plans and procedures to include business rules and the protection of personal identifiable information in accordance with DHS regulations.

The Bureau of Motor Vehicles has created a committee to research and find available resources to meet the FY 2010 Driver's License Security Grant Program (DLSGP) requirements. Oversight of the committee is the responsibility of the BMV Director, who reports directly to the Governor. The BMV has made security upgrades to infrastructure and provided security and document authentication to its employees to reduce driver's licensing fraud. Upon completion of this project with the deployment of facial recognition technology, improved security features on the Driver's License (DL) card and employee training, the issuance and use of fraudulent DL and identification cards will decrease. This grant funding will help finance DL security enhancements and unify all States and Territories with minimum security to issue and verify driver's license credentials. It is anticipated that security enhancements will be completed within the project performance period.

Department of Labor

The Department of Labor plays a vital and significant role in the economic prosperity of the Virgin Islands. Its main focus is centered on training, employment, and partnership. Partnerships between the public and private sector that focus on training and employment opportunities help to stimulate and strengthen the local economy. Through the administration of essential programs and services to the unemployed, underemployed, skilled, unskilled, and disadvantaged adults and youths in the Virgin Islands, the Department of Labor provides effective

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programs and services designed to develop, protect, and maintain a viable workforce in order to promote economic growth, employment opportunity and stability, and a higher standard of living in the Territory.

The Senior Community Services Employment Program (SCSEP) provides employment opportunities for seniors in the community. This program provides part-time community service positions in schools, hospitals, and day care centers for persons age 55 and above with an income at or below 125 percent of the poverty level. The program fosters and promotes self-sufficiency for seniors and promotes a sense of independence. With expected funding of \$1,286,830, the program will continue its objectives and will also provide training, counseling and other support services to participants of the program. Like SCSEP, employment opportunities are made available to veterans in the Virgin Islands through the Local Veterans Employment Program. This program conducts outreach to employers to assist veterans in gaining employment through seminars and job search workshops and groups and to facilitate employment, training, and placement services directly related to veterans. This program will be possible with funding in the amount of \$58,000.

The Department of Labor, through the Job Service Division, seeks to assist persons to secure employment and workforce information by providing a variety of job search information and assistance without charge to job seekers and to employers seeking qualified individuals to fill job openings. About \$1,469,756 is expected to be received in the division for employment service activities territory-wide. The funding will be broken down into several components to carry out the services of the division. These services include assessment of skill levels, abilities and aptitudes, career guidance (when appropriate), job search workshops, and referral to jobs or training, as applicable. For employers, services include matching job requirements with job seeking experience, skills, and other attributes; helping with special recruitment needs; assisting employers to analyze hard-to-fill job orders; assisting with job restructuring; and dealing with layoffs. This is in addition to the referral of job seekers for job openings. The Department of Labor assists employers with Alien Certification for those who have exhausted their search for qualified U.S. workers, providing that the alien workers will not adversely affect the wages and working conditions of U.S. workers who are similarly employed. The Alien Labor Certification Program will receive funding in the amount of \$52,916. Funding for the Work Opportunity Tax Credit will be in the amount of \$20,000. This program provides employers with up to \$2,400 in tax incentives to hire individuals with barriers to employment from groups such as welfare and Food Stamps recipients, veterans, individuals in vocational rehabilitation, and ex-felons. Funding has also been set aside in the amount of \$1,101,490 for Employment Service for the administration of the grant, \$69,292 for Employment Service/Governor's 10%, and \$69,293 for Governor's 10%-BLS. There is also funding for an E.S. Supplement in the amount of \$118,000 and Employment Service Postage for \$27,780.

The Workforce Investment and Training Act (WIA) seeks to improve the quality of the workforce, reduce welfare dependency, and enhance the productivity and competitiveness in the economy by providing workforce investment activities that increase the employment, retention, and earnings of participants; and increase occupational skill attainment by the participants. Entry and retention in unsubsidized employment, and earnings will serve as a measure for increased employment. The program also intends to enhance customer satisfaction for participants and employers. The Employment and Training Administration (ETA) will provide funding for workforce investment activities in several areas. "Core" services include outreach, job search, placement assistance, and labor market information. "Intensive" services include more comprehensive assessments, development of individual employment plans and counseling, and career planning, and are available to all those who could not find employment core services. "Training" services are provided to those individuals who cannot find employment through intensive services with the services being linked to job opportunities in their communities. Supportive services are also provided to enable individuals to participate in the program. Programs under WIA include Adult Activities with expected funding of \$450,663. Local Administration and Statewide Activities are expected to receive funding of \$164,094 and \$222,553, respectively. The Human Resource Investment Council (HRIC) will receive

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funding in the amount of \$111,276. Additionally, Youth Activities is expecting to receive funding in the amount of \$484,552. The aim of this program is to help youths between the ages of 14 and 21 acquire the educational and occupational skills, training and support needed to achieve academic and employment success and successfully transition into careers and a productive adulthood. With \$541,635, the Dislocated Workers Program will assist workers who have lost their jobs due to closings and layoffs, and who are likely to return to their previous occupation. This also includes formerly self-employed individuals, and displaced homemakers who are no longer supported by income that is dependent on another family member. The Rapid Response Program will customize services and resources to the needs of the employee and the employer with the goal of getting the employee back to work as soon as possible, and minimize disruptions that a layoff will cause. Funding for this program is expected to be \$250,758. The Navigator Grant is designed to provide seamless and comprehensive services to persons with disabilities in One-Stop Career Centers, increase employment and self-sufficiency for Social Security beneficiaries and others with disabilities, facilitate access to programs and services, and facilitate linkage to the employer community. Funding for this program is expected to be \$110,000.

The Employment and Training Administration (ETA) also awards to the Department of Labor funding for *Unemployment Insurance*. It is estimated that the department will receive \$2,027,834. This money is to be used to finance the cost of the proper and efficient administration of the Virgin Islands unemployment insurance program. Programs and activities administered under the program ensure that mandates of the Virgin Islands Unemployment Insurance Act are complied with. Collections made by the Virgin Islands are to be used solely for the payment of benefits to eligible workers. The *Occupational Safety and Health State Program* will receive \$201,000. Like Unemployment Insurance, funding for this program is also used for the administration and enforcement of the state program which is federally approved.

The Virgin Islands Department of Labor through its Bureau of Labor Statistics collects, analyzes, and publishes information about the Territory's labor market. This information provides a snapshot of the Virgin Islands economy, job market, businesses, and its workforce. The data is collected and presented through the One Stop Workforce Information Grant which will be funded with \$83,901. Several programs are in place to provide statistical data on labor force activities and to provide data for analyzing the effect of current and long-run economic developments and employment trends. The *Quarterly Census of Employment and Wages* (QCEW) Program publishes a quarterly count of employment and wages by employers by industry. It serves as a sampling frame and employment benchmark for numerous programs at both the state and federal level. The *Current Employment Statistics* Program surveys businesses and government agencies in order to provide detailed industry data on employment, hours, and earnings of workers on non-farm payrolls within the Virgin Islands on a monthly basis. The *Occupational Employment Statistics* (OES) Program produces employment and wage estimates for over 800 occupations. These are estimates of the number of people employed in certain occupations and estimates of the wages paid to them. The *Mass Layoff Statistics* program collects reports on mass layoff actions that result in workers being separated from their jobs. The *Occupational Safety and Health Statistics* Program collects data that represents annual counts and incidence rates of both non-fatal and fatal work-related injuries and illnesses in the Virgin Islands. These five programs, together, will receive funding in the amount of \$410,474 to continue the work of providing vital workforce statistics for the U. S. Virgin Islands.

Department of Education

The Office of Special Nutrition administers the Child Nutrition (CN) and the Food Distribution Programs in the Virgin Islands through the various federally mandated programs, in particular, the Child Nutrition and School Lunch Grants that it provides 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 students and encourages domestic consumption of nutritious agricultural commodities.

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The Office of Special Nutrition ensures that the meals served to over 35,000 students throughout the Virgin Islands are nutritious and appealing.

The Summer Health Inspection Grant will finance the Department of Health's bacterial testing of food, utensils, and water used by the Summer Food Program. This Program ensures that utensils utilized throughout the public and private schools are effectively sanitized. In FY 2009 the Department received \$11,700. A total of 117 bacterial inspections were conducted in both St. Croix and St. Thomas/St. John Districts. For FY 2011 the Department expects to receive a total of \$9,500.

The Child Care Food Audit Grant allows the performance of site reviews of child care centers and also assistances with audits and other administrative functions. For FY 2011 the grant is estimated to be \$15,299.

Emergency Food Assistance/Grant helps needy families during and after disasters by providing meals and distributing food. However, in general, the grant is a means of food distribution for the needy in the U. S. Virgin Islands. In FY 2009 food was distributed on all three (3) islands, St. Thomas, St. John, and St. Croix. Approximately 3,360 people received commodities. In FY 2011 the Department projects to serve 5,000 recipients territory-wide. For FY 2011 the grant is expected to be \$24,346.

The Child and Adult Care Food Program (CACFP) Grant provides reimbursement to assist participating child care centers with serving nutritious meals for children in accordance with federal regulations. The grant also provides meals and snacks to adults who receive care in nonresidential adult day care centers. CACFP provides meals to children residing in emergency shelters, and snacks and meals to youths participating in eligible afterschool care programs. In FY 2009 four (4) new child care centers were approved to participate in CACFP. During FY 2009 a total of ten (10) child care centers received reimbursements of \$750,472. During FY 2011 the Child and Adult Care Food Program expects to receive \$835,756.

The Private School Food Authority Grant provides reimbursement to assist Residential Child Care Institutions (RCCIs) in serving nutritious meals in compliance with federal standards. Private School Food Authorities (SFA) received a reimbursement of \$86,476 for FY 2009. Private School Food Authorities expect to receive \$130,000.

The Summer State Administrative Expense Grant administers and monitors the Summer Food Service Program and ensures nutritious meals are served to children during the summer. Projected funding in FY 2011 is \$55,981.

The Private Summer Food Service Sponsor Administration and Private Summer Food Service Operation Grants provide reimbursement to participating private sponsors who serve nutritious meals to children from needy areas during the summer months. For FY 2009 the Grant programs received \$7,500 and \$65,000, respectively. In FY 2011 funds referenced are estimated to increase to \$10,000 and \$80,000 with the grant for operations receiving the larger amount.

The Summer Food Program assists the territory through grants-in-aids and other means, to conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation. This program is conducted by the Department of Education and provides meals for six (6) weeks during the summer months for over 100 sites in both the St. Thomas/St. John and the St. Croix Districts. FY 2009 had a total of 159 sites in the St. Thomas/St. John and the St. Croix Districts, with a total reimbursement of \$750,459.56, including Private Summer Sponsors. FY 2011 is projected to receive \$685,211. The State Administrative Expense Grant is estimated to receive \$380,480 in FY 2011. It provides the state agency with funds for expenses related to supervising and providing technical assistance to school districts.

The National School Lunch Program Grant is a federally assisted meal program operating in public and nonprofit private schools and residential child care institutions. It provides nutritionally balanced, free lunches to children each school day. For FY 2009 a combined total of 713,728 breakfasts, 2,250,236 lunches and 110,235 snacks were

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served in both school districts. The aggregate reimbursement for FY 2009 was \$5,589,798. The projection for FY 2011 is \$6,789,798.

The Child Nutrition Program implemented the Fresh Fruits and Vegetables Program which is a grant to assist the Territory, through cash grants, in providing free fruits and vegetables to school children in designated participating schools that began in school year 2004-2005. This program affords children hands-on experience with the production of the fruits and vegetables they consume on a daily basis, but more importantly, utilizes fresh local fruit

And vegetables in the preparation of meals provided to students. In FY 2009 the program received \$6,442, which was used to purchase and serve fresh fruits and vegetables to children. The program is projected to receive \$18,835 for FY 2011.

The Consolidated Grant to Outlying Areas Grant funds are combined under Title V, Part A state grants for innovative programs. These programs increase academic achievement and improve the quality of education for all students. Districts receive 85% of the funds to run their Programs and 15% are used for State-wide initiatives and administration of the Program. In addition to Title V, Part A Programs, funds have also been set aside for Career and Technical Education, Adult Education, and the 21st Century Community Learning Centers Program. For FY 2011 the program expects to receive \$22,995,662.

The U.S. Department of Education provides funding for the Robert C. Byrd Honors Scholarship Program. The purpose of this program is to promote student excellence and achievement; and to recognize exceptional students who show promise of continued excellence. Byrd Scholarships are awarded to select high school seniors for full time study at a college/university. Selection in the program is highly competitive. Each applicant is assigned a composite score based upon high school rank in his or her class and SAT or ACT scores. Each District receives \$30,000 for distribution. For FY 2011, a total of \$60,000 is expected.

The *Impact Aid Program* provides financial assistance to local educational agencies (LEAs) affected by federal activities; where the tax base of a district is reduced through the federal acquisition of real property and where the presence of certain children living on federal property places a financial burden on the LEAs that educate them. In FY 2011, the program projects to receive \$176,558 in federal awards.

The Literacy through School Libraries Program helps Local Education Agencies (LEAs) improve reading achievement by providing students with increased access to up-to-date school library materials; well-equipped, technologically advanced school library media centers; and professionally certified school library media specialists. For FY 2011 the program anticipates funding of \$32,881.

The Special Education Grants to States Program provides formula grants to states, the District of Columbia, Puerto Rico, the Secretary of the Interior, freely associated states, and outlying areas to assist them 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). Funds under this program are 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 personnel, such as Speech Therapists and Psychologists. States may use funds reserved for other state-level activities for a variety of activities: support and direct services; technical assistance and personnel preparation; assistance to LEAs in providing positive behavioral interventions and supports; and improvements 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 to establish and implement the mediation process required by Section 615(e) of IDEA, including providing for the cost of mediators and support personnel. For FY 2011 the program projects to receive \$9,681,755.

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Virgin Islands Police Department

The Virgin Islands Police Department has continued to fulfill its motto in Fiscal Year 2009 to “protect and serve” the residents of the Territory. With projected funding of \$5,763,102.00 in FY 2011, the protective arm of the government will be vigilant in its aim to ensure the safety of 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’ road and highways.

The *Motor Carrier Safety Assistance Program’s (MCSAP)* projects to receive \$700,000 in FY 2011. Utilizing this funding will address the reduction in the number and severity of accidents and hazardous material incidents involving commercial motor vehicles. This will be made possible 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 Planning and Administration, Alcohol Enforcement, Occupant Protection, Police Traffic Services, Traffic Records, and Youth Alcohol. The *State and Community Highway Safety Grant* provides for a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. In FY 2011 the Office of Highway Safety expects to receive \$1,479,897.

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; development of the annual Highway Safety Plan (HSP); selecting 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 provides overall promotion and coordination of traffic safety in the Virgin Islands.

Occupant Protection’s goal is to reduce the number of serious injuries resulting from motor vehicle crashes; to increase the use of child restraint devices for children 0-4 years old; and to encourage the use of booster seats for children between 4-8 years old. The number of car seat and seatbelt citations issued increased significantly between Fiscal Years 2008 and 2009.

During FY 2009 there was a decrease of 861 or 16.49% in the number/percent of crashes in the Territory. This was the most significant decrease since Fiscal Year 2003. A decrease in the number of injuries resulting from roadway crashes in Fiscal Year 2009 was realized. There were 65 less injuries (6.05% lower) than the 1,139 injuries that occurred in Fiscal Year 2008. Since 2003, the number of injuries that resulted from crashes on VI roadways has been inconsistent. While, Fiscal Year 2009 data revealed injuries have significantly decreased below Fiscal Year 2003 levels, the amount of change between fiscal years has only been a modest average of 8.73%. Injuries resulting from crashes represented 20.57% of all crashes occurring in Fiscal Year 2009. Over the last seven years, the average number of injuries from roadway crashes has been around 1,176.

The *Public Safety Partnership and Community Policing (COPS) Grants* are for the purpose of advancing the practice of community policing as an effective strategy in communities’ efforts to improve public safety. The COPS Grants

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support innovative programs that respond directly to the existing and emerging needs of state and local enforcement. This could entail shifting law enforcement's focus to preventing, rather than solely responding to

crime and disorder within local communities. In addition, other changes could involve developing state-of-the-art training and technical assistance to enhance law enforcement officers problem-solving and community skills; promoting collaboration between law enforcement and community members to develop innovative initiatives to prevent crime; and providing responsive, cost effective service delivery to grantees to ensure success in advancing community policing strategies within their communities. In FY 2011, the Virgin Islands Police Department estimates the receipt of \$500,000 for this program.

Virgin Islands Law Enforcement Planning Commission

The Virgin Islands Law Enforcement Planning Commission (LEPC) was established as an independent agency within the Virgin Islands Police Department, but is subject to the jurisdiction of the Governor. It is charged with confronting criminal and delinquent activities before they escalate and are empowered to advise and assist the Governor in developing policies, plans, programs and budgets for improving the coordination, administration and effectiveness of the Criminal Justice System in the Virgin Islands. LEPC is able to accomplish its objectives by working in conjunction with a number of Government agencies, non-profit organizations, and faith-based entities. The Agency is subdivided into three (3) Divisions:

- The Grants Management Division applies for federal grants from the U. S. Department of Justice, displays solicitations on the LEPC website, reviews applications, makes awards, conducts site visits and performs sub-grantees desk audits.
- The Financial Division manages the financial resources of the Agency in consultation with the Office of Management and Budget and the Department of Finance.
- The National Criminal Information Center (NCIC) Division maintains accurate records and monitoring the Federal NCIC apparatus, and trains prospective candidates to operate the NCIC terminals and to collect all data.

LEPC spearheads a number of programs. These include:

- The Byrne/Justice Assistance Grant (JAG),
- The Juvenile Justice and Delinquency Prevention (JJDP) Program,
- The Violence Against Women Act (VAWA),
- The Victims of Crime Act (VOCA), and
- The Residential Substance Abuse Treatment (RSAT) for State Prisoners Formula Grant Program.

The Justice Assistance Grant (JAG) provides the Territory with funds for additional personnel, equipment, supplies, contractual support, training, technical assistance, and the information system for criminal justice. LEPC's areas of concentration are Law Enforcement; Prevention and Education; Treatment and Rehabilitation; Faith-Based Initiatives; and Information and Technological Improvements. JAG's goals within the Virgin Islands are to address problems related to illegal drugs, drug related crimes, creating and implementing treatment programs, crime prevention, educational programs and juvenile delinquency issues. For FY 2011 the Grant is expected to receive \$1,209,694. This will enable JAG to fund: the Boys and Girls Club, Our Town Frederiksted, the V.I. Basketball Federation, the Dembaya Arts Conservatory, the St. Patrick Alumni, the V.I. Police Cadets, Operation Clean Sweep and the Christ Church Methodist Outreach Programs.

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The Criminal Justice Records Improvement (CJRI) Program funded through the JAG Grant is to be the central repository of statistical data of crime activity for the U.S. Virgin Islands. This will create a network of data research and the analysis of all criminal felonies and activities. CJRI will work with all contributing agencies to deposit data in LEPC's central repository to develop the Criminal History Records Information (CHRI) system. CJRI will be allocated approximately 7% to 10% of the total JAG Grant.

The Juvenile Justice Delinquency Prevention (JJDP) Program was created by the U.S. Congress to assist the Territory in the prevention and control of delinquent behavior and to improve the juvenile justice system. Although the nature and extent of delinquency and abuse have shown some minor changes, the JJDP Program continues to provide local leadership and support for an array of prevention activities. These programs target a small percentage of juveniles who are serious, violent, and chronic offenders, and are focused on holding offenders accountable for their unlawful actions; combating alcohol and drug abuse; and addressing the growing number of girls entering the juvenile justice system. For FY 2011 the JJDP Program is expected to receive \$88,372 in federal funding.

These funds will support the efforts of a number of local organizations: HOPE, Ulla Muller Panatics, UVI Band Camp, Pistarckle Theater, The Village, Students Against Destructive Decisions (VIPD), the Women Coalition After School, the School of Visual Arts and Careers, and the Conflict Resolution Organization for Peace. Every organization that receives funding from the JJDP Grant is mandated to implement the following sessions within the curriculum: Communication with Parents; Drug, Alcohol and Crime; Anger, and Violence Management; Peer Pressure; Abstinence; Conflict Resolution; Self Esteem; and Character Development.

The U.S. Congress delegated The Office of Juvenile Justice and Delinquency Prevention (OJJDP) to administer the grant for Enforcing Underage Drinking Laws (EUDL). OJJDP has passed that authority to LEPC. The EUDL Program supports the Territory's efforts to prohibit the sale and consumption of alcoholic beverages to minors, who are defined as individuals under the age of twenty-one (21). The EUDL Program activities include: creating a USVI task force to monitor establishments suspected of violating the Virgin Islands Code that governs the sale and consumption of alcoholic beverages to minors; advertising outreach programs geared towards educating the public about statutory prohibitions and sanctions; and creating innovative programs to prevent and combat underage drinking. For FY 2011, EUDL is projected to receive Federal funding of \$360,000.

The Office of Victim Witness Services within LEPC manages two (2) formula grants: Violence Against Women Assistance (VAWA) and Victims of Crime Assistance (VOCA). These grants fund support programs and services to victims of crime. The Virgin Islands receives VAWA funding from the Services, Training, Officers, and Prosecutors (STOP) formula grant. This grant requires 25% of the allocated be given to law enforcement, 25% to prosecution, 5% to court, 30% victim services, and 15% discretionary funds. The VAWA Grant allows the Virgin Islands Government to develop and strengthen law enforcement, prosecution and court strategies of violent crimes, and victim services, involving crimes against women.

VOCA funding was established to support victim services and training for advocates and professionals. These funds are awarded to support programs that provide direct services to crime victims to include: crisis counseling, follow-up therapy, group therapy, group treatment/support, shelter/safe house, information/referral, and personal advocacy, assistance filing for victim compensation, criminal justice support/advocacy, criminal justice support/investigation, and criminal justice. Recipients of services may be a child of victims of physical abuse; child victims of sexual assaults; victims of DUI/DWI; and victims of domestic violence; adult survivors of sexual assault, incest, or child sexual abuse; survivors of homicide victims; victims of assault; victims of elder abuse; and victims of robbery and other violent crimes.

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For FY 2011 the Virgin Islands is expected to receive \$1,252,293 in combined VAWA and VOCA funding. These funds will be distributed to a number of public and private agencies, such as the V.I Department of Justice, the Family Resource Center (FRC), Inc., Legal Services of the Virgin Islands, the Women's Coalition of St. Croix, the Men Terminating Violence – FRC, the Men's Coalition of the Virgin Islands – BIP (Batterer Intervention Program), the St. John Community Crisis Center, and the Department of Human Services.

The Residential Substance Abuse Treatment (RSAT) for State Prisoners formula grant program assists the Virgin Islands in developing and implementing residential substance abuse treatment programs in its local correctional and detention facilities. Prisoners must be incarcerated for a period of time sufficient to permit substance abuse treatment in these facilities. The Territory is expected to receive \$41,186 in funding for FY 2011.

RSAT Programs provide individual and group treatment activities for offenders and must:

- last between 6 and 12 months,
- be provided in residential treatment facilities set apart from the general correctional population,
- focus on the substance abuse problems of the inmate, and
- develop the inmate's cognitive, behavioral, social, vocational, and other skills to solve the substance abuse and related problems.

Department of Public Works

The mission of the Public Works Department (PWD) is to maintain the infrastructure and transportation systems of the Virgin Islands. Its projected Federal funding for FY 2011 is \$18,990,577. These funds will be available through Highway Planning and Construction with \$18,000,000, the Urbanized Area Formula Grant totaling \$402,182, the Federal Transit Capital Investment Grants totaling \$400,000, the Capital Assistance Program for Elderly Persons and Persons with Disabilities with \$139,793, the Job Access Reverse Commute with \$41,158 and the New Freedoms Program with \$7,444.

The Highway Planning and Construction Grant 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. PWD, 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. PWD's Engineering Unit provides architectural, engineering, design, and inspection services.

PWD has utilized funding under this grant program to finance a number of road improvement projects throughout the Territory. Funding allowed transportation improvement costs totaling \$4,494,686 in FY 2009. A partial breakout of PWD expenditures follows, highlighting some of the projects the Department worked on in FY 2009:

- 1) \$949,148 for the acquisition of right-of-way for various highway projects throughout the Territory;
- 2) \$896,816 for the reconstruction of Route 72 (Midland Road) between Routes 75 and 73 on St. Croix;
- 3) \$824,619 for repairs to Fort Christian on St. Thomas;
- 4) \$606,674 for the preliminary and final design of the Raphune Hill Bypass Project on St. Thomas;

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- 5) \$414,933 for Territory-wide highway planning and research activities;
- 6) \$139,396 for the reconstruction of the Long Bay Road from Lover's Lane Intersection to the Havensight Mall Entrance, including Centerline Road from Mandela Circle to First Avenue on St. Thomas;
- 7) \$124,417 for Phase VI of the Island-wide Pavement Preservation Project, which focused primarily on the rehabilitation of a number of routes on St. Thomas; and
- 8) \$104,379 for improvements to the eastern leg of Scenic Road on St. Croix.

PWD plans to expend \$7,418,548 in FY 2010. A partial listing of estimated expenditures, highlighting some of the projects the Department will be working on throughout FY 2010 follow:

- 1) \$3,304,340 for improvements to the eastern leg of Scenic Road on St. Croix;
- 2) \$1,200,000 for acquisition of right-of-way for various highway projects throughout the Territory;
- 3) \$877,264 for Territory-wide highway planning and research activities;
- 4) \$494,523 for the development and enhancement of Main Street from Gutters Gade to Post Office Square on St. Thomas;
- 5) \$290,632 for the reconstruction of Long Bay Road from Lover's Lane Intersection to the Havensight Mall Entrance, including Centerline Road from Mandela Circle to First Avenue on St. Thomas; and
- 6) \$196,799 for improvements to Route 304 and 33 of Crown Bay on St. Thomas.

Under the Highway Planning and Construction Grant, the Public Works Department's targeted projects for Fiscal Year 2011 are Crown Bay-Phase II and the Long Bay Road on St. Thomas, the Cruzan Bike Path-Phase I on St. Croix, and Territory-wide highway planning and research activities.

While the Highway Planning and Construction Grant is essential to the Territory, PWD's 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 the 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. Also, funding has provided for the purchase of medium duty, fixed route vehicles for the Territory's public transit system, thereby expanding the existing fixed route service to accommodate recipients who live in new housing communities that 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. These funds 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 oldest buses.

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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. These funds allowed 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. PWD utilizes funding to purchase transit buses, further expanding public transit. This allows transportation for 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. PWD 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, PWD funds to establish a centralized dispatch system territory-wide that will coordinate transportation services among organizations that do not provide daily transportation assistance to the eligible population.

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 managing waste and improving services 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 to help fund improvements to the solid waste and wastewater systems. In the past three (3) years, VIWMA has received \$2,170,000 for FY 2009 and \$2,882,000 for FY 2010. During FY 2011, VIWMA will be applying for a projected amount of \$2,194,000 in Federal funds to continue improvements to its services.

The *Economic, Social, and Political Development of the Territories* award is administered by the U.S. Department of the Interior's Office of Insular Affairs (DOI/OIA) to promote the development of the insular areas, thereby leading them towards greater self-government and self-sufficiency. The program was established to provide funding for capital improvement programs which enable the Territory to achieve its objective of improvements to the local wastewater and solid waste systems and achieving 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 \$25.1 million on these wastewater and solid waste efforts for Fiscal Years 2004 through 2010 (of which \$19.4 million has been for wastewater capital improvements and \$5.7 million has been for solid waste). Federal funding received for VIWMA was directed as follows:

- 1) Upgrade or construction of two new wastewater treatment plants (WWTPs) on St. Thomas and St. Croix;
- 2) Mandated infrastructure improvements to support the new WWTPs;
- 3) Repair, rehabilitation and/or replacement of a significant number of manholes on St. Croix;
- 4) Construction of facilities to handle ready-for-shipping quantities of scrap tires;
- 5) Replacement of portions of the LBJ and Lagoon Street force mains on St. Croix;
- 6) Acquisition or lease of land to build new centralized staffed convenience centers to facilitate the reduction of the number of bin sites in the Territory;
- 7) Replacement of the Mon Bijou Collection System on St. Croix; and

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- 8) Compliance and closure activity to bring the Anguilla Landfill on St. Croix and the Bovoni Landfill on St. Thomas in agreement with EPA regulations.

VIWMA's solid waste improvement project was directed to support the Authority's integrated and also federally-mandated approach to solid waste management – one that combines waste reduction, recycling, composting, waste oil management, and waste-to-energy technologies to keep trash out of landfills.

VIWMA also received the *Congressionally Mandated Projects* award. Although the award amount of \$240,600 was received in FY 2006, the Authority plans to spend the funds in FY 2010. The award is administered by the Environmental Protection Agency (EPA) to assist the Territory in its efforts to implement special congressionally directed projects or programs. Funding under this grant program provides for the comprehensive and systematic evaluation and mapping of the sewer line infrastructure on St. Croix. Specifically, this project will allow for a complete and comprehensive mapping of the wastewater sewer system, combined with computerized maintenance-management software designed specifically for wastewater infrastructures. This project will further assure VIWMA of the possibility of maximizing the performance of the wastewater collection system, resulting in significant cost savings and improvements to the environment. The funding received in FY 2006 is available until FY 2010.

The Authority also received the *Construction Grants for Wastewater Treatment Works* award. The award is administered by the 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 was received in FY 2004 to provide for the operational and structural assessment of the sanitary sewer systems in the Virgin Islands. The funding received in FY 2004 is available until FY 2010.

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 toward the development of healthy, positive lifestyles while assuring confidential, affordable, accessible, and comprehensive quality health care to all.

The Virgin Islands Department of Health (DOH) is projected to receive funding in the amount of \$36,187,884 for FY 2011. This funding will be used to carry out the mandates of the department and allow it to continually protect health and provide health care to residents and visitors alike. The department will receive grant funding to coordinate resources and contribute to primary care service delivery and workforce issues to meet the needs of medically-underserved populations. This will be done through health centers and other community-based providers of comprehensive primary care and the retention, recruitment, and oversight of health professions for this population. Funding will also be received to facilitate the improvement of minority health and eliminate health disparities through the development of partnerships with offices of minority health. An approximate \$273,293 will be received through the *Primary Health Care Program Grant* and the *Program to Reduce Health Disparities* for the above-mentioned purposes. The *Bio-Terrorism Hospital Preparedness Program* and the *Public Health Emergency Preparedness Program* provide funding to ready hospitals and other healthcare systems to deliver coordinated and effective care to victims of terrorism and other public health emergencies. These programs help to develop emergency-ready public health departments by upgrading, integrating, and evaluating local health jurisdictions preparedness for, and response to terrorism, pandemic influenza, and other public health emergencies. The total funding amount for these two programs is \$1,132,154.

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The *Collaborative Chronic Disease Health Promotion and Surveillance Program* helps the community to reduce the burden of chronic disease and strengthen local disease prevention and control programs. The program is designed to provide epidemic aid, surveillance, technical assistance, consultation, and program support in order to prevent diabetes, reduce complications from diabetes, prevent and reduce overweight and obesity, and reduce the complications of asthma. Improving nutrition, increasing physical activity, preventing tobacco use and exposure, and increasing tobacco cessation will facilitate such reduction and preventative measures. Ultimately the intent is to increase effective self-management of chronic disease and associated risk factors. Through its Healthy Communities Initiative (HCI), the program hopes to implement effective social, environmental, policy, and systems approaches to help reduce social inequalities in health.

The Division of Mental Health will receive grant funds totaling \$1,690,473 to assist the community in dealing with substance abuse and the mentally ill population. The division will receive \$50,000 under the *Projects for Assistance in Transition from Homelessness (PATH)* Grant. This grant will provide support services for individuals who are suffering from serious mental illness or mental illness and substance abuse, and are homeless or at imminent risk of becoming homeless. These services include outreach, screening and diagnostics, habilitation and rehabilitation, and mental health. In addition to the above, the division will receive the *State Mental Health Data Infrastructure* Grant in the amount of \$71,100. This grant will be used to expand the availability of effective substance abuse treatment and recovery services available to Americans. It will also address the priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events. The division will receive block grant funding totaling \$777,372. These monies are to be used for the *Substance Abuse, Prevention and Treatment Block Grant* and the *Community Mental Health Block Grant*. These grants provide financial assistance to the Territory for carrying out the Virgin Islands plan to provide comprehensive community mental health services to adults with a serious mental illness and to children with a serious emotional disturbance. Support of projects for the development and implementation of prevention, treatment, and rehabilitation activities directed to the diseases of alcohol and drug abuse will also be a benefit derived from this funding. Finally, the division will receive \$792,000 in federal funding for the *State Prevention Framework-State Incentive Grant (SIG)*.

Several grants will be received by the Department of Health for the provision of health services and related activities that will have a positive impact on the women and children population of the Virgin Islands community. The *Maternal and Child Health (MCH) Services Block Grant* will enable the Territory to maintain and strengthen its leadership in planning, promoting, coordinating, and evaluating health care for pregnant women, mothers, infants, and children and also for children with special health care needs. This will allow DOH to provide health services for mothers and children who do not have access to adequate health care. The *Infant and Toddlers Program* will assist the department in developing and implementing territory-wide, comprehensive, coordinated, multidisciplinary, interagency systems to provide early intervention services for infants and toddlers with disabilities and their families. The *V.I. Family Planning Program* will provide educational, counseling, comprehensive medical and social services necessary to enable individuals to freely determine the number and spacing of their children. This helps to reduce maternal and infant mortality and promote the health of mothers, families, and children. Rounding out the programs that directly impact women and children is the *Special Supplemental Nutrition Program for Women, Infants, and Children (WIC)*. The WIC Program will provide supplemental nutritious foods, nutrition education, and referrals to health care providers to low-income pregnant, breastfeeding, and postpartum women, and to infants, and children up to age five determined to be at nutritional risk. This is at no cost to their families. Total funding for these programs will be in the amount of \$12,570,223. The Bureau of Health Insurance and Medical Assistance will complement the services offered to women and children through the *Medical Assistance Program (MAP)* and the *Prescription Drug Program*. MAP provides financial assistance for payments for medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other eligible groups. This will be made possible through their voluntary participation in prescription drug plans, Medicare beneficiaries are provided with prescriptions drugs with an additional subsidy going to lower income beneficiaries. These programs will account for combined funding of \$14,983,903 for FY 2011.

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The HIV/AIDS clinic under the Community Health Services Division will receive funding to deal with the HIV/AIDS related issues of the community in the amount of \$2,110,668. The *Ryan White Title IV Grant* will utilize funding to improve access to primary medical care, research, and support services for HIV-infected women, infants, children, and youth and family members. This will be made possible through the provision of coordinated, comprehensive, culturally, and linguistically competent, family-centered services. Funding under the *Ryan White Title II Grant* will enable the Virgin Islands to improve the quality, availability, and organization of health care and support services for individuals and families with The HIV disease. It is the largest program specifically designated to provide primary care and support services for people living with HIV/AIDS. Over 570,000 people per year are treated with Ryan White funds. The *HIV Prevention Program* will receive funding to support the research of HIV-related epidemiologic issues concerning risks of transmission, the natural history and the transmission of the disease in certain populations, and the development and evaluation of behavioral recommendations for reducing AIDS and HIV infection, especially in minority populations. The *HIV-AIDS Surveillance Program* will use its funding to continue and strengthen effective HIV and AIDS surveillance programs in order to maintain, measure, and evaluate the extent of HIV-AIDS incidence and prevalence throughout the Territory by providing information for targeting and implementing HIV prevention activities.

The Department of Health has applied for several grants for preventing other sexually transmitted diseases, prevention activities for sex offense victims, and injury control prevention. Funding for these grants will total \$383,127. They include the *Comprehensive STD Prevention System*, which will receive funding in the amount of \$193,222. This grant aims to reduce morbidity and mortality by preventing cases and complications of sexually transmitted disease. The *Rape Prevention and Education Program* will receive \$15,137 in federal funds. The *Preventive Health and Health Services Block Grant* will receive funds totaling \$174,768 to provide resources to improve the health status of the population through specified emergency medical services, services for sex offense victims including prevention activities, and for related education, monitoring and evaluation activities. The last of the grants that the Department of Health will receive will target communicable diseases and have total funding of \$1,742,807. The grants include *Tuberculosis Elimination and Laboratory* and the *Immunization Program* which will receive \$86,938 and \$1,655,869, respectively. The tuberculosis grant will assist the local health agency in carrying out tuberculosis control activities designed to prevent the transmission of infection and disease to ensure program needs are met. The Immunization Program will assist the Territory in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases such as measles, rubella, diphtheria, tetanus, and hepatitis.

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 \$27,396,907 for FY 2009 and \$28,124,550 for FY 2010. During FY 2011, DHS will be applying for a projected amount of \$28,458,138 in Federal funds to continue expanding services to the people of the U.S. Virgin Islands.

Based on the Virgin Islands Kids Count 2008 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 2006. According to the statistics, 8,491 children – equivalent to 29.5% of the children in the Territory – were considered poor based on the Federal poverty guidelines. This is the lowest percentage level within the past 12 years, and a 6.3% point drop from the previous year's figure of 11,054 or 35.8%. On St. Croix, 4,937 children, or 32.8%, lived below the poverty line, reflecting a 12.6% decrease in comparison to figures reported in 2005. In the St. Thomas/St. John District, 3,554

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children, or 25.9%, lived below the poverty threshold, resulting in a reduction of 337 children from data presented in 2005.

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 (1) 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 gives DHS flexibility to develop and implement its own welfare programs. The service delivery system provides basic subsistence for persons who are elderly, blind, and disabled and for families with children. Based on the Virgin Islands Kids Count 2008 Data Book, child poverty in 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, but 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 the 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 2011 for this grant is \$3,554,000.

The Supplemental Nutrition Assistance Program (formerly known as the Food Stamp Program) is another major source of federal funding and temporary assistance for needy families. This grant allows the use of monthly coupons to participants to raise the nutrition level among low income households. The projected FY 2011 amount for this grant is \$5,308,870.

The Head Start Full Year Training Grant is available to low income families who receive public assistance. Approximately 60% of mothers with children aged 0-6 are in the labor force. As the welfare reform initiatives transition mothers from welfare to work, this percentage will increase, necessitating mothers to seek affordable, high-quality child care. The Head Start Full Year Training Program promotes school readiness through enhancement of the social and cognitive development of low-income children through provision of comprehensive pre-school, educational, health and mental health services. The program allows the involvement of parents in their children's learning and as well as their personal progress towards achievement of educational, literacy, and employment goals. DHS has projected funding of \$ 8,764,289 for FY 2011.

The Childcare and Development Block Grant provides DHS with flexibility in the development of child care programs which best suit the needs of children and parents. The grant permits the empowerment of working parents to make decisions about child care. The FY 2011 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 funds provide a range of services and activities that address employment, education, housing, nutrition, and emergency services for the elderly, youths and disabled individuals in the Virgin Islands community. The grant is a combination of various federal grants for use in differing programs. These include residential services, maintenance and transportation, fiscal and budgetary affairs, homes and nutrition, nutrition service incentive program, socio-recreation, homemaker services, information and referral services, the family caregiver support program, the juvenile justice program, intervention and diagnostic evaluation, low income household energy assistance, child care and regulatory services, intake and emergency services, family preservation, and residential services. The Virgin Islands expects to receive \$6,221,703 for FY 2011.

The Independent Living Grant maximizes the leadership, empowerment, independence, and productivity of individuals with disabilities. The FY 2011 anticipated grant award of \$29,019 will provide services to individuals not

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able to engage in competitive employment, but who 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 2011 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. This grant provides job coaching services to persons with disabilities to assist them to obtain and retain competitive employment. The Vocational Rehabilitation Grant provides comprehensive services for persons with disabilities consistent with their strengths, resources, priorities, concerns, abilities, and capabilities, that they may prepare for, and engage in, competitive employment. DHS has projected funding of \$1,982,000 for FY 2011.

The Foster Grandparent Program's anticipated award for FY 2011 is \$227,211. These funds will allow for the facilitation of low income persons aged sixty (60) and older to participate in volunteer services that meet critical community needs. Providing high quality volunteer experience enriches the lives of volunteers, allows them to remain physically and mentally active, and enhances their self-esteem. The funds are also essential to the Foster Grandparents program which provides support services to children with exceptional or special needs.

The Safe and Drug-Free Schools and Communities State grants provide funding for community program initiatives which require a disciplined environment conducive to learning via violence prevention in and around schools. The grant also funds programs to prevent the illegal use of alcohol, tobacco, and drugs. The FY 2011 projected grant award of \$261,588 allows DHS to award mini-grants to community programs that foster safe and drug-free learning environments for youths of the Virgin Islands.

The Senior Medicare Patrol (SMP) Grant is used to demonstrate DHS strategies and activities aimed at achieving the grant objectives; which include, but are not limited to effective recruiting and training of retired professionals, and the teaching and education of Medicare/Medicaid beneficiaries on how to better monitor payments made on their behalf and to identify discrepancies. DHS expects an award of \$75,000 for FY 2011. The Retired and Senior Volunteer (RSVP) Program is designed for retired and semi-retired persons aged sixty (60) and older. It allows them to remain productive by providing community services that maintain their self-respect. The RSVP's projected award for FY 2011 is \$72,000.

Department of Planning and Natural Resources

The mission of the Department of Planning and Natural Resources (DPNR) is to protect, maintain and manage the natural and cultural resources of the U. S. Virgin Islands. This is possible through coordination of economic and structural development in collaboration with other local, federal, and non-governmental organizations (NGO). This cooperation benefits both present and future generations, and promotes harmony with the environment and the cultural heritage of the United States Virgin Islands.

DPNR is expected to receive \$16,521,040 in federal funds for FY 2011; a slight increase from FY 2010 funding at \$16,403,517. Funding will be used to administer the following Divisions:

- the Division of Fish and Wildlife,
- the Division of Historic Preservation,
- the Division of Environmental Protection,
- the Division of Coastal Zone Management,

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- the Division of Environmental Enforcement, and
- the Division of Libraries and Archives.

The Division of Fish and Wildlife (DFW) monitors, assesses and generates public awareness, in addition to development and protection of fish and wildlife resources in the U.S. Virgin Islands. DFW is 100% federally funded by the U. S. Department of the Interior, the U. S. Fish and Wildlife Service, the Federal Aid Division, the U. S. Department of Commerce, the National Marine Fisheries Services, and the National Oceanic and Atmospheric Administration (NOAA).

- The Southeast Area Monitoring and Assessment Program (SEAMAP) is funded by NOAA. This program is expected to receive funding of \$372,261. SEAMAP maintains and improves an effective data collection system. It addresses the management and dissemination of fisher-independent data of marine resources. The program, which runs for a period of five (5) years, includes studies of conch, lobster, parrot fish, yellow tail and mutton snapper species.
- The Inter-jurisdictional Fisheries Program is expected to receive \$14,004 for FY 2011 to collect data on complete harvests from commercial fishing trips. The data is managed, analyzed and disseminated through the cooperation of the National Marine Fisheries Services (NMFS) and DPNR's DFW.
- The Cooperative Fishery Statistics Grant of \$220,365 develops a cooperative Program to determine the monthly commercial harvest of fish in pounds, and the processed value in dollars, of all marine commercial fishing sources in the territory.
- The Caribbean Fisheries Management Council's (CFMC) Grant, with funding of \$30,774, conducts an outreach Program for the Caribbean Fisheries Management Council. This grant covers DPNR/DFW expenses related to the Territory's advisory committee meetings. It also funds DPNR/DFW attendance at the Scientific and Statistical Council (SSC), Queen Conch, Habitat, advisory panel meetings, ad hoc committee meetings and other meetings relative to CFMC.
- The Marine Fisheries Initiative Program (MARFIN), with funding of \$64,566, allows samplers to conduct dockside bio-statistical sampling of commercial reef fish trips (fish traps and hook and line trips) in St. Thomas and St. Croix. The data collected from port sampling provides statistics on landings per trip by species, trip species composition, and catch length frequency for fish traps, and hook and line trips in the territory.
- The U. S. Commercial Fishing Rules and Regulations for the territory determine long-term consequences of human, physical, and biotic environments. It defines and evaluates management alternatives to reduce the consequences of human use of the coastal and marine environments. The funding of \$24,759 allows for preparing Territorial rules for review by the governor and presentation to the Legislature.
- The U. S. Recreational Fishing Rules and Regulations for the territory will determine the long-term consequences of recreational fishing in the U.S. Virgin islands. Funding of \$15,095 allows DFW to conduct workshops and seminars to collect input from all stakeholders and to prepare a document for review by the governor and presentation to the Legislature.
- Revision of Recreational Rules and Regulations is expected to receive \$13,606.

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- The Hunter Education Grant of \$30,478 establishes an educational program to give students, local hunters, and visitors an opportunity to learn about hunting safety and skills applicable to the islands.
- The Landowner Incentive Program, with funding of \$69,400, identifies and protects the threatened and endangered species in the territory via a biological inventory, strategic planning, coordination with private landowners, and the development of a community education and outreach Program. On St. Croix, emphasis is placed on turtle lighting to protect the species and the hatchlings.
- The Endangered Species Grant, with funding of \$47,820, educates the public on the identification of the indigenous tree boa and expanding turtle education in the Virgin Islands.
- The Dingell-Johnson & Pittman-Robertson Sport Fish Restoration Program, with \$1,870,298 of federal funding, is for recreational fishing enhancement, monitoring, aquatic education, creation of artificial reefs, and the installation of fish attracting devices. The program covers the following Grants:
 - Aquatic Education Program defines and interprets environmental issues to improve the territory's familiarity with and respect for the environment with special emphasis on schools and non-governmental organizations (NGO). Its purpose is to improve the quality of life through environmental awareness.
 - Recreational Port Sampling helps determine the species composition of each catch and how the recreational fisheries in the Virgin Islands are used. The focus is on recreational fishing tournaments.
 - Boat Access Grant is for identification and development of maintenance and repairs to ensure continued access of recreational fishermen to the seas throughout the territory. This grant funds the development, maintenance, and repairs at the Frederiksted Boat Access Facility, the Altona Lagoon, Molasses Dock, Coral Bay, Hull Bay, Bovoni Cay and Krum Bay.
 - Coordination Grant, funded at \$331,003, establishes and maintains management control systems that meet the requirements for participation in and administration of the federal assistance aid received from the Sport Fish and Wildlife Restoration programs in the U. S. Virgin Islands.
 - The Operations and Maintenance Grant, of \$429,190, funds the maintenance and operation of physical facilities and vehicles and research vessels utilized by DFW to carry out activities of the Sport Fish and Wildlife Restoration programs in the territory.
 - Technical Guidance Initiative provides technical guidance to government agencies, regulatory authorities, and private landowners for birds, mammals, fish species, and their habitats.
- The Sport Fishing Boating Infrastructure Grant, with funding of \$69,512, provides tie-up facilities for recreational transient vessels greater than 26 feet in length. This project reduces damage to the marine habitat that supports recreational fishing by the deployment and maintenance of mooring buoys.
- The State Wildlife grants, with funding of \$100,122, develop programs to benefit wildlife and their habitats, including all species that are not hunted or fished.

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The Coastal Zone Management (CZM) Administration Grant anticipates receipt of \$1,415,488 for FY 2011. This grant assists the territory in implementation and enhancement of Coastal Zone Management and related programs approved by the Secretary of Commerce. The funds are also used for personnel salaries, travel and other related costs of the program.

The Virgin Islands State Historic Preservation Office (VISHPO) expects to receive federal funds in the amount of \$398,625 for FY 2011. The funds assist the Division of Historic Preservation to raise awareness of and preserve collections of cultural significance to the territory. The grant project includes environmental improvement of collections. The Division of Libraries, Archives, and Museums (DLAM) successfully applied for a \$3,000 grant to install a total of nine (9) data logger units in the public libraries. This division conducts data collection technology training for the special collections and archives of the Enid M. Baa Public Library in Charlotte Amalie, and the Caribbean Collection and Archives areas of the Florence Williams Public Library in Christiansted. Cost sharing includes staff salaries, overhead and indirect cost, as well as travel for device installation and training.

Through previous funding, DLAM's accomplishments include the purchase and receipt of nine (9) data logger units and two (2) data shuttles, software and automatic voice dialers. The territorial coordinator for Archives facilitated the payment and purchase of all hardware and software in consultation with the territorial director and other DLAM staff. The grant project was announced in a press release, and periodic updates and information on the need for improved environmental controls were shared with the public by both the territorial director and the territorial coordinator for Archives. Initial training has commenced on the data logger units.

The Library Services Technology Act (LSTA) State Grant (Division of Libraries and Archives) will receive funding of \$109,714. The grant ensures that all libraries and archives are used as sources of information and knowledge for the people of the U. S. Virgin Islands. The division also maintains accurate records for the Government of the Virgin Islands. LSTA funds also preserve and promote historic and public records of the Virgin Islands to assist Virgin Islanders learning through technology.

The National Leadership Grant will receive funding of \$40,000. The funds will be used to enhance the quality of library and museum services territory-wide.

The primary function of the Division of Environmental Enforcement (DEE) is the enforcement of all laws applicable to the protection, preservation, and conservation of the natural resources and the overall environment of the U. S. Virgin Islands. DEE is expected to receive funding for the following Grants in FY 2011:

- The Joint Enforcement Agreement (JEA) Grant of \$150,000 is funded by the U. S. Department of Commerce, NOAA, NMFS, the Office of Law Enforcement (OLE), and DPNR. The JEA grant enforces federal laws and regulations under the statutes in the Cooperative Enforcement Agreement between NOAA and DPNR.
- The Boating Safety (BS) Grant of \$823,862 permits the DEE to assume the primary responsibility of boating safety education, assistance, and enforcement. The grant also assists the Virgin Islands in carrying out a territorial Recreational Boating Safety Program and encourages greater participation and uniformity in boating safety. Funding is shared by the U. S. Department of Homeland Security, the U.S. Coast Guard, the Office of Boating Safety and DPNR.

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The Division of Environmental Protection (DEP) is responsible for the environmental protection and the enforcement of environmental laws and regulations in the territory. DEP manages a number of federal grants used to fund the following programs:

- Surveys, studies, research, investigations, demonstrations, and activities related to the Clean Air Act (Particulate Matters 2.5) Grant, continue the monitoring program to ensure attainment of ambient air quality consistent with the National Ambient Air Quality Standards (NAAQS). This program expects funding of \$38,148 for the FY 2011.
- Surveys, studies, and demonstrations related to the Safe Drinking Water Act will result from Federal funding of \$65,280 for FY 2011. Grant funds for Wellhead Protection, a pollution prevention and management program, protect underground based sources of drinking water. DPNR plans to identify possible risks to the territory's wells and well fields, and identify possible corrective measures for those risks. DPNR-DEP also assigns priorities to wells and well fields based on pumpage or a surrogate, such as population served; known or suspected contamination; and site specific risks due to topographical or geological factors.
- The State Revolving Fund Administration, Technology, Programs I, II, III, and IV assists publicly and privately owned community public water systems and nonprofit non-community public water systems (PWS) as well as finances capital improvements. These capital improvements must be able to achieve and maintain compliance with the Safe Drinking Water Act (SDWA) and further public health protection objectives of the SDWA. Through the Drinking Water State Revolving Fund, grants are made available to eligible public water systems in the U.S. Virgin Islands (USVI). These grants are administered by DPNR's Environmental Protection through the Drinking Water Capital Improvement Grants program. DPNR anticipates receiving \$5,682,848.
- Under the Water Quality Management Planning Grant, DPNR's Division of Environmental Protection (DEP) plans and implements water quality management projects to protect the marine waters of the United States Virgin Islands. The Integrated Water Quality Monitoring, and Assessment Report and Water Quality Standards Revision, are the primary tasks of this program. The anticipated amount for this grant is \$352,167.
- State Grants to Reimburse Operators of Small Water Systems for Training and Certification Cost/Expense Reimbursement Grant of \$610,223 develops and implements the Territory's operator certification training course. The funds are used to train and certify operators and provide them with skills required to operate a water system. This training will be provided at no cost to the operators or the owners of the water systems. The Expense Reimbursement Grant (ERG) ensures that qualified personnel are trained to maintain and operate the Territory's public water supply systems.
- The Regional Wetlands Program Development Grant projection of federal funds for FY 2011 is \$132,452.
- The Beach Monitoring & Notification Program Implementation Grant is a comprehensive beach monitoring and public notification program for beaches within the United States Virgin Islands jurisdiction. DPNR's Environmental Protection Division 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 the negative impacts on human health by pathogens. To continue this mission, DPNR projects to receive \$582,611 for the FY 2011.

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- The main purpose of the Water Protection Grants to States of \$133,624 is to improve basic security of small and medium sized public water systems, and to better prepare territorial governments and agencies to respond to potential acts of sabotage or terrorism at public water systems. Activities include development and delivery of security related reference materials and tools to small and medium sized public water systems; revision of existing Emergency Response Plan(s) that address threats of terrorism and other intentional acts of vandalism; evaluation of security measures, vulnerability assessments, and emergency preparedness on community public water systems; updating and improving intrusion response protocols for the territory and local drinking water personnel; review and approval of emergency plans and vulnerability assessments for water suppliers required by both local and federal legislations that address threats of terrorism; and development and implementation of emergency and public notification protocols.
- The Performance Partnership Grant (PPG) implements an integrated and comprehensive environmental program that speaks to Virgin Islands' environmental priorities. It consists of the following environmental programs: air pollution control, water pollution control, pesticide programs and groundwater programs; the Non-Point Source Program, underground storage tank programs and public water system supervision programs. The anticipated amount of federal funding for FY 2011 for is \$2,446,682.
- The Leaking Underground Storage Tank (UST) Trust Fund Program of \$151,149 protects groundwater and coastal waters by regulating all UST Systems. This grant develops and implements a comprehensive program to address corrective actions of the Underground Storage Tank program. These tasks focus on development of enforcement strategies, cost recovery abilities, and management of the UST Trust Fund activities associated with clean-ups at LUST sites.
- The State and Tribal Response Program Grant, also known as the Brownfield State Response Program, expects to receive \$460,657 in federal funding for FY 2011. The Volunteer Clean-up Program (VCP) uses funds to clean-up and/or for redevelopment of Brownfield sites within the Virgin Islands. The VCP brings Brownfield sites back to useable condition. Clean-up is performed under a Memorandum of Agreement (MOA) between DPNR's Environmental Protection and a volunteer. It builds a program that takes advantage of institutions, organizations or other programs in the territory.
- Pollution Prevention Grant Program anticipates the receipt of \$53,850 for FY 2011.
- The Virgin Islands pursues the adoption/amendment of Florida's clean-up standards. Additionally, DPNR provides opportunities for public participation through access to all Brownfield information through DPNR's website and in the public libraries throughout the territory.

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 (DSPR) received the Outdoor Recreation Acquisition, Development and Planning Award. The LWCF State Assistance Program aids the territory in preserving and developing public outdoor recreation facilities and assures accessibility to residents. The program also provides financial assistance for planning, acquisition, and development of outdoor recreation resources.

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 Mc Bean Recreational Complex. Repairs included resurfacing all playing courts, renovating bleachers, and upgrading sports lighting and other utilities. In Fiscal Year (FY) 2010, the Department

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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. There is no projection for additional funds to DSPR for FY 2011.

Department of Agriculture

The Virgin Islands Department of Agriculture (DOA) expects to receive \$295,000 in Federal funds for FY 2011. This will finance the Forestry and the Veterinary Services divisions of the department. The amount of the award expected represents a decrease from DOA's federal funds received for FY 2010 in the amount of \$1,983,115. The USDA Forest Service International Institute of Tropical Forestry (IITF) funds all grants and cooperative agreements for the Forestry Division's two (2) programs: the Forest Stewardship Program and the Urban and Community Forestry Assistance Program.

The Forest Stewardship Program's anticipates receiving \$100,000 in federal funds to promote active management of forest resources in the U.S. Virgin Islands. It will continue to provide technical assistance and management of natural resources to the territory's forest landowners. In FY 2009 three (3) new forest management plans were written in cooperation with private landowners on both St. Croix and St. Thomas and visits were also made to every stewardship property on St. Croix and St. Thomas. Maps, based on GIS/GPS data and information on the stewardship potential of each property were included in the stewardship plans. The continued development of the Native Tree Nursery was ongoing in FY 2009. Completed projects included putting new shade cloth over the outdoor nursery; creating an outgrowing station of over 500 plants; and completing the demonstration forest. The trees from the nursery were donated to the stewardship clients.

The Forest Legacy Program is included in the Forest Stewardship Program. This program identifies and preserves land in a forested state, either by outright purchase or by the purchase or donation of conservation easements or deed restrictions that limit development of the land. In FY 2009 progress was made towards the donation of a conservation easement on 30 acres of land and towards the purchase of 240 acres to make up the first Forest Legacy property on St. Croix.



Proposed Forest Legacy property on St. John

The Cooperative Forestry Assistance Program, also known as the Urban and Community Forestry Assistance (U&CF) Program, plans for and ensures protection, establishment, and maintenance of community trees, forests, and related natural resources. Program accomplishments included planting and maintaining trees, publishing books, and sending students to workshops. In FY 2009, the U&CF Coordinator worked with eight (8) groups new to the

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grant application process and helped them prepare applications for funding their projects. Five (5) projects were approved including: a tree pruning workshop; a tree inventory and brochure booklet, production of a field guide to the trees of St. John; student internships at an eco-camp; and a natural resource workshop in Georgia for Virgin Islands students. This grant projects to receive \$135,000 for FY 2011.



The Grove Place Baobab on St. Croix, a U&CF Project



Dry Forest Enrichment at Southgate Coastal Reserve, a U&CF Project

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Tree Pruning Workshop, a U&CF Project

Veterinary Health Service

The Division of Veterinary Services of the Virgin Islands Department of Agriculture (VIDOA) is engaged with three (3) federal animal health programs. This was possible through the support of the USDA - (APHIS) - Veterinary Service. Declining federal funds and insufficient manpower for the St. Thomas/St. John District are two of the challenges that VIDOA encounters. VIDOA works with local farmers, and the livestock and poultry populations, throughout the territory to promote and protect animal health.

Presently the Veterinary Health Service has four (4) programs. The National Animal Identification System (NAIS) focuses on the identification of animal premises and the improvement of how food animals are traced from birth to slaughter. This is important in the event of a disease outbreak because animal health officials need to know which animals are affected and where they have been. Due to collection of data about individual animals, farmers, and farm premises, VIDOA was able to create an extensive farmer database. Some of VIDOA's accomplishments include hiring a contractual employee to align local data with the federal database; over 300 farms, feed stores, veterinary clinics and other premises that have been designated with the Federal Premise Identification Number (PIN) which represents over one- third of the premises in the Virgin Islands; and the local NAIS website is operating within the VIDOA website.



Mr. Tyrone Lake (VIDOA) tags a sheep as part of NAIS Program.

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The Foreign Animal Disease (FAD) Program's main focus is to educate farmers, poultry owners and the Virgin Islands community to the threat of an animal disease outbreak. Some of the funding is used for media spots to educate the public regarding the threat of an animal disease outbreak. Once additional funding is identified for this program, VIDOA will implement its disaster response training.



VIDOA staff and farmers attend FAD training



VIDOA staffs attend FAD training

The Swine Health (SH) Surveillance Program focuses on the swine industry and the protection of the swine population in the community. The USDA has partnered with VIDOA to increase the education and training of the staff, swine farmers, and consumers about protection and prevention of swine diseases. With the federal funding received, VIDOA used the available funds to run media spots and to hire a contractual employee to assess each of

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its swine farms. This includes the collection of information for management, infrastructure, and health issues, and the dissemination of swine health and bio-security information.

The Notifiable Avian Influenza (NAI) did not receive any funds in FY 2009, but VIDOA applied for funding for FY 2010. The department has engaged in avian influenza surveillance testing of poultry throughout the islands since 2006. Over 300 birds were tested in 2009. This figure includes 35 poultry premises that all tested negative. Maintaining a negative and active testing program is imperative to protecting both the health of the community and the poultry population.



Dr. Bethany Bradford and Mr. Trevor Aldridge
(VIDOA) test a chicken for avian influenza

DOA's Plant and Animal Disease Pest Control and Animal Care Grant also known as the "Pest Survey" Program projects to receive \$60,000 for FY 2011.

ARRA Federal Budget Overview

The American Recovery and Reinvestment Act (ARRA or the Recovery Act) of 2009 was signed into law on February 17, 2009 by President Barack H. Obama. The stated purpose of this Act, which provided supplemental appropriations for Fiscal Year 2009, is as follows: (i) job preservation and creation and economic recovery; (ii) assistance for those most impacted by the recession; (iii) investments (i.e. technological advances in science and health) necessary to increase economic efficiency; (iv) investments in transportation, environmental protection, and other infrastructure for long-term economic benefits; and (v) stabilization of budgets for the state and local governments to minimize and avoid reducing essential services and increasing local taxes.

Office of the Governor

The Virgin Islands Energy Office (VIEO) received \$31,790,929 in funding under the American Recovery and Reinvestment Act (ARRA) of 2009. VIEO has implemented energy efficiency programs to preserve and create jobs, and promote economic recovery; has assisted those most impacted by the recession; and has provided investments to increase economic efficiency by encouraging technological advances in energy. The VIEO staff aims to meet all local and Federal reporting requirements, provide information upon request, process payments, prepare agreements and contracts and promote programs.

Under ARRA the State Energy Program (SEP) received funding of \$20,678,000 for a period of three years ending in April 2012. By the close of the second quarter of FY 2010 the VIEO accomplished the following:

- Five (5) Discretionary Grant applications were received, worth \$250,000;
- A request for proposals was published to secure the services of Energy Services Contracting Companies to finance/retrofit public, residential and commercial buildings; a pre-bid conference call was held; bids were received and evaluated; two (2) contractors were selected; and contract negotiations began;
- Preliminary energy audits were completed for eleven (11) public facilities;
- The rebate programs continued to be successful and have impacted residents across all socioeconomic backgrounds; increased revenues for businesses met the ARRA goal of stimulating the economy;
- The Energy Star Appliance Program received 795 applications worth \$252,559; four (4) applications were received for the Hybrid Electric Vehicle, worth \$13,200; and thirty-eight (38) Renewable Energy Rebate applications worth \$136,868 were received for wind turbines and photovoltaic components for power generation;
- A vendor was secured to develop television and radio spots to market ARRA public education outreach programs.
- A graduation ceremony was held for the twenty-six (26) trainees who completed the Solar Thermal Installers Training program on St. Croix. The trainees successfully installed sixteen (16) solar heaters as part of their on the job training; the heaters were installed at facilities for underprivileged. The second training program began on St. Thomas; thirty-four (34) trainees are currently in the staggered sessions.
- The tri-agency Memorandum of Agreement for the Solar Thermal Revolving Loan program was executed and 100 applications collected. To promulgate energy efficient building code standards an agreement and purchase order were executed to secure a trainer. A request was issued to land owners for use of property for anemometer placement and wind data measurement.

The Weatherization Assistance Program (WAP) received \$1,415,429 under ARRA in FY 2009. This funding is for a period of three years and is expected to expire in March 2012. WAP was able to audit eight (8) homes, seven (7) homes on St. Croix, and one (1) on St. Thomas. WAP is waiting for the refrigerators to arrive before starting installation and completing weatherizing the homes. The Program is using referrals from the Department of

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Human Services Energy Crisis Assistance Program (ECAP) for the initial forty (40) to sixty (60) clients on both islands. WAP will utilize this referral process until a non-profit organization has been selected to do the intake. WAP also identified the lowest bidder for the purchase of the Energy Star refrigerators and lighting, and purchased the first eighteen (18) refrigerators on both islands. The final equipment for the auditors was also purchased. The goal is to weatherize twenty (20) homes per month on each island.

The Energy Efficiency and Conservation Block Grant's purpose is to assist the Virgin Islands Government in implementing:

- The reduction of fossil fuel emissions;
- The reduction of total energy use; and
- The improvement of energy efficiency in the transportation, building, and other appropriate sectors to accelerate market-ready renewable energy technologies.

VIEO received \$9,593,500 in ARRA funding for this Grant in FY 2009 and will expire in September 2010. The projects implemented under this Grant award are Light Emitting Diode (LED) street lighting upgrades (\$2,500,000), a landfill gas-to-energy system (\$3,014,046), an airport photovoltaic energy system installation at the Cyril E. King Airport (\$2,949,000), LED traffic signal light retrofits (\$964,955) and an energy action plan development (\$165,499) to implement the Virgin Islands Comprehensive Energy Strategy and Sections of Act 7075.

The State Energy Appliance Rebate Program financed under ARRA is in the amount of \$104,000 for FY 2009. The purpose of this grant is to stimulate the economy and promote the purchase of energy efficient appliances. VIEO has until February of 2012 to utilize these funds.

The Office of the Governor was awarded State Fiscal Stabilization Funds of \$70,964,740 through the American Recovery and Reinvestment Act. The funds are divided into two components: \$58,049,157 (\$35.3 million Phase I Application + \$22.7 million Phase II Application) for the Education Services Fund (ESF), and \$12,915,583 for the Government Services Fund (GSF). The Virgin Islands Department of Education (DOE) will be the recipient of the monies in the ESF and the GSF allotment will be allocated between three (3) government entities.

DOE will use the ESF portion of the State Fiscal Stabilization Fund (SFSF) (Phase I Application) of \$35,323,417 for two (2) purposes: \$29,686,717 to retain jobs in the Virgin Islands Department of Education (DOE) in order to ensure students have adequate services for academic achievement; and \$5,636,700 to address projects to benefit education. Project funds will be used for infrared cameras and to modernize school facilities, such as science labs and infrared cameras, providing students with enriched and safe learning environments. Other projects will strengthen the technology infrastructure by providing a fiber optic network upgrading of the St. Croix District Procurement Office and enhancing the qualifications of teachers in public elementary and secondary schools. A professional development program will be offered to general and Special Education teachers and administrators. This will increase the effectiveness of instruction to students with Individualized Educational Plans (IEP).

The monies from the Government Services Fund's Phase I Application (\$12,222,959) will be distributed between the University of the Virgin Islands (UVI), the Department of Finance (DOF), and the Office of Economic Opportunity (OEO). In general, funds will address restoration (UVI) coupled with financial management (DOF) and renovation (UVI & DOF) projects.

The Phase II SFSF Grant Application is expected to realize an additional \$692,624 for the OEO for administrative cost. The \$22,725,740 balance from this phase will be utilized by DOE for job retention.

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Department of Labor

The Virgin Islands Department of Labor has received funding under the American Reinvestment and Recovery Act (ARRA) to stimulate the economy and extend services through the infusion of these additional funds. Employment Services received stimulus funding in the amount of \$780,013. This funding will be used to provide services such as the assessment of skill levels, abilities, and aptitudes as well as matching job requirements with job seeker experience, skills and other attributes. Unemployment Insurance received stimulus funding in the amount of \$73,693. These moneys will be used to extend unemployment benefits to eligible workers. With funding of \$269,887, Senior Community Service Employment Program will be able to provide employment opportunities for those seniors age 55 and older and continue to foster and promote self-sufficiency to that segment of the population. The Workforce Investment and Training Act (WIA) seeks to improve the quality of the workforce, reduce welfare dependency, and enhance the productivity and competitiveness of the economy by providing workforce investment activities that increase the employment, retention, and earnings of participants, and increase occupational skill attainment by the participants. Stimulus funding under WIA was distributed in three areas. The WIA Adult Activities received \$794,315. WIA Youth Activities received \$694,487 and WIA Dislocated Workers received \$605,441.

Department of Education

The Department of Education (DOE), through the State Office of Special Nutrition (The Emergency Food Assistance Program (TEFAP) received funds under the American Recovery and Reinvestment Act (ARRA) of 2009 to pay for the cost of distributing USDA food donated for use in TEFAP. The cost included, but was not limited to, storage, transportation, handling, processing and distribution of food. Additional costs involved determining and verifying beneficiary eligibility, recordkeeping, auditing and other administrative procedures required for Program participation. In FY 2009 funding of \$9,046 was utilized for paying caterers and for transporting prepared meals to the elderly and needy in the community. In FY 2010 \$8,192 was awarded.

The Department of Education (DOE), through the Department of Agriculture – Office of Food and Nutrition Services received funds under the American Recovery and Reinvestment Act (ARRA) of 2009 in the amount of \$215,764 to assist States, through cash grants and food donations. Through these grants the school lunch program is made available to school children and they also encourage the domestic consumption of nutritious agricultural commodities. This funding was utilized to purchase various kitchen equipment such as; double-deck conventional ovens, restaurant range stoves and kettles for various schools throughout the Territory.

The Department of Education (DOE), through the Office of Special Education and Rehabilitative Services received funds under the American Recovery and Reinvestment Act (ARRA) of 2009 to provide a free appropriate public education to all children with disabilities in accordance with the Individuals with Disabilities Education (IDEA). In FY 2009 a total award of \$324,371.00 was received. This funding was utilized in the purchase of supplies and transportation for a career academy for students from various schools. In addition, funding was utilized to cover salaries for Special Education teachers and also to purchase various equipment.

DOE will consolidate its ARRA funds under Title V-A to provide innovative programs in the Territory to increase student achievement. It will utilize the \$13,241,162 in funds to engage in state education reform, school improvement and technical assistance activities that support educational programs

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Virgin Islands Police Department

LEPC and the Virgin Islands Police Department (VIPD), the Bureau of Corrections (BOC), and the Department of Justice (DOJ) will utilize ARRA funding to improve prison programs, increase the success rate of criminal investigations and prosecution, upgrade crime technology systems, train crime prevention personnel, and create jobs. This award will assist LEPC and its partner agencies in reducing crime and delinquency, and improving the administration of justice in the Virgin Islands. For FY 2009, LEPC is expected to receive ARRA funding as follows: JAG \$4,972,500, VAWA \$638,390 and VOCA \$507,000.

Public Works Department

Under the provisions of the American Recovery and Reinvestment Act (ARRA) of 2009, the Public Works Department (PWD) received Federal funding in the amount of \$7,116,941 in FY 2009. The funds awarded assisted the Territory greatly, given the Government of the Virgin Islands' fiscal constraints. Funding became available through Highway Planning and Construction with \$5,832,829, and the Urbanized Area Formula Grant totaling \$1,284,112.

The Highway Planning and Construction Grant provided funding to support various transportation improvement projects throughout the Virgin Islands. Funding was directed as follows:

1. \$1,050,360 for the Red Hook Sidewalk and Drainage Improvements on St. Thomas; and
2. \$4,782,469 for Route 104 Improvements, Phase II: Gift Hill Road, from Westin Hotel to Susannaburg, on St. John.

The Public Works Department anticipates receiving ARRA funding under the Highway Planning and Construction Grant Program in the amount of \$18,000,000 in FY 2010. Some of the projects the Agency will be working on throughout FY 2010 on St. Croix are the Scenic Road-Phase II, Spring Gut Road (Route 85), and the Melvin H. Evans Highway, in addition to the Bordeaux Bay Road on St. Thomas. The Department has already committed funds in the amount of \$4,859,669 for improvements from Peters Rest to Contentment Road, on St. Croix.

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 Territory with the opportunity to comply with the Americans with Disabilities Act (ADA) rules and regulations regarding accessibility, specifically for persons with disabilities.

Virgin Islands Waste Management Authority

Under the provision of the American Recovery and Reinvestment Act of 2009 (ARRA), the Virgin Islands Waste Management Authority (VIWMA) received Federal funding in the amount of \$1,962,700 in FY 2009. Funding became available through the Construction Grants for Wastewater Treatment Works Program. The primary purposes of the funds are 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 to the Territory for the construction of municipal wastewater treatment

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facilities that are required to meet State and Federal water quality standards. The funding of \$1,962,700 received in FY 2009 is available until FY 2010.

Department of Health

The Department of Health received total ARRA funding in the amount of \$4,714,174. Special Education Grants for Infants and Families received funding of \$27,753 which will provide early intervention services for infants and toddlers with disabilities and their families. The Immunization Grants will assist the Territory in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases such as measles, rubella, diphtheria, tetanus, hepatitis, etc. Stimulus funding of \$191,250 was received under this grant. The Bureau of Health Insurance and Medical Assistance received stimulus funding for the Medical Assistance Program (MAP) and the Prescription Drug Program. MAP provides financial assistance for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other eligible groups. Funding under this program was \$4,200,000. Through their voluntary participation in prescription drug plans, Medicare beneficiaries are provided with prescriptions drugs with an additional subsidy going to lower income beneficiaries. \$295,171 was received under the Prescription Drug Program.

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. Funding for the following programs is available until FY 2010.

The Aging Home-Delivered Nutrition Services for States Grant of \$80,000 funds services to frail, elderly, senior citizen recipients under the home delivered meals program. DHS delivers healthy, nutritious meal enabling homebound recipients to meet one-third of his or her daily nutritional requirement.

The Aging Congregate Nutrition Services for States Grant of \$162,500 funds the cost of one (1) nutritionally balanced meal per day to each senior who attends the various senior citizen centers throughout the Territory.

The ARRA - Community Services Block Grant of \$1,699,311 supplies funding to eligible non-profit and faith-based organizations to provide direct services to specific segments of the population. This promotes the economic and social well-being of children, youth, families and communities.

The ARRA - Supplemental Nutrition Assistance Program (SNAP) Grant of \$104,019 funds the cost of maintaining the CARIBS Automated Eligibility and Payment System. This will enable the system to manage the increased SNAP benefits for eligible clients during the ARRA funding period. The Program also increased the benefits received by SNAP recipients by approximately 13.6%.

The ARRA - Head Start Grant of \$474,112 improves the centers throughout the Territory by providing professional development for the staff. It also facilitates the coordination of center improvements at each location in the Virgin Islands.

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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 and Development Block Grant of \$1,773,305 accomplishes a three-fold objective. DHS utilized funding under this grant program not only to further expand its services to an additional one hundred (100) children in the Territory, but it also to acquired a new automated management information system to administer the Child Care Subsidy Program, and 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 met economic challenges. Technical assistance will be 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 will help to pay some expenses resulting from crimes involving violence or abuse. Funding under this Grant is available until FY 2012.

Department of Planning and Natural Resources

The Department of Planning and Natural Resources' Environmental Protection received \$2,056,000 in American Recovery Reinvestment Act (ARRA) funds. These funds were divided between two of the department's grants; the *Territorial Drinking Water Capital Improvement Grant* which received \$1,999,000 to assist publicly owned and privately owned community public water systems and nonprofit non-community Public Water System and also to finance the costs of some of its capital improvements; and the *Leaking Underground Storage Tank Grant (LUST)* which received \$57,000 to protect groundwater and coastal waters by regulating all LUST Systems. This grant will also enable the development and implementation of a comprehensive program to address the corrective action elements of the Underground Storage Tank Program on several program tasks.

DESCRIPTION OF FEDERAL GRANTS ACRONYMS

AB	Aid to the Blind	EPA	Environmental Protection Agency
ACT	American College Testing, 1996 renamed "ACT"	ERG	Emergency Reimbursement Grant
AD	Aid to the Disabled	ERP	Enterprise Resource Planning
ADA	American with Disabilities Act	E.S.	Employment Service
AFDC	Aid to Families with Dependent Children	ESF	Education Services Fund
AFS	AIRS Facility System	ETA	Employment and Training Administration
AIDS	Acquired Immune Deficiency Syndrome	EUDL	Enforcing Underage Drinking Laws
AIRS	Aerometric Information Retrieval System	FAD	Foreign Animal Disease
APHIS	Animal Plant Health Inspection Services	FAPE	Free Appropriate Public Education
ARNG	Army Reserve National Guard	FCE	Full Compliance Evaluation
ARRA	American Recovery and Reinvestment Act	FEMA	Federal Emergency Management Agency
AWA	Adam Walsh Act	FFM	Fort Frederick Museum
BEA	Bureau of Economic Analysis	FGMU	Federal Grants Management Unit of OMB
BER	Bureau of Economic Research	FRC	Family Resource Center
BIP	Batterer Intervention Program	FTIR	Fourier Transform Infrared
BJA	Bureau of Justice Assistance	GIS	Global Information System
BLS	Bureau of Labor Statistics	GPS	Global Positioning Satellite
BMV	Bureau of Moto Vehicles	GSF	Government Services Fund
BOC	Bureau of Corrections	GVI	Government of the Virgin Islands
BS	Boating Safety	HCI	Healthy Communities Initiative
CAA	Clean Air Act	HIDTA	High Intensity Drug Trafficking Areas
CACFP	Child and Adult Care Food Program	HIES	Household and Expenditure Survey
CARIBS	Client Application and Registration of Issuance Benefits	HIV	Human Immunodeficiency Virus
CDC	Centers for Disease Control	HMGP	Hazard Mitigation Grant Program
CEDS	Comprehensive Economic Development Strategy	HOPE	Helping Others in a Positive Environment
CFMC	Caribbean Fisheries Management Council	HPV	High Priority Violators
CHRI	Criminal History Records Information	HRIC	Human Resource Investment Council
CJRI	Criminal Justice Records Improvement	HSGP	Homeland Security Grant Program
CN	Child Nutrition	HSP	Highway Safety Plan
CNMI	Commonwealth of the Northern Marina Islands	ICE	Immigration and Customs Enforcement
COPS	Community-Oriented Policing Services	ICE	Immigration and Customs Enforcement
CPI	Consumer Price Index	IDEA	Individuals with Disabilities Education Act
CSS	College Scholarship Service	IEP	Individual Education Plan
CWA	Clean Water Act	IITF	International Institute of Tropical Forestry
CYF	Children Youth & Families	JAG	Byrne/Justice Assistance Grant
CZM	Coastal Zone Management	JARC	Job Access Reserve Commute
DEE	Division of Environmental Enforcement	JEA	Joint Enforcement Agreement
DEP	Division of Environmental Protection	JJDP	Juvenile Justice and Delinquency Prevention
DFW	Division of Fish and Wildlife	JOBS	Jobs Opportunity and Basic Skills
DHS	Department of Homeland Security	LBJ	Lyndon Baines Johnson
DLAM	Division of Libraries, Archives and Museums	LEAP	Leveraging Educational Assistance Partnership
DLSGP	Driver's License Security Grant Program	LEAs	Local Education Agencies
DOA	Department of Agriculture	LED	Light Emitting Diode
DOE	Department of Education	LEPC	Law Enforcement Planning Commission
DOF	Department of Finance	LSTA	Library Services and Technology Act
DOH	Department of Health	LUST	Leaking Underground Storage Tank
DOI	Department of Interior	LWCF	Land & Water Conservation Fund
DOJ	Department of Justice	MAP	Medical Assistance Program
DOL	Department of Labor	MARFIN	Marine Fisheries Initiative Program
DPNR	Department of Planning and Natural Resources	MCA	Master Cooperative Agreement
DSPR	Department of Sports, Parks and Recreation	MCH	Maternal and Child Health
DTOs	Drug Trafficking Organizations	MCSAP	Motor Carrier Safety Assistance Program
DUI	Driving Under the Influence	MLOs	Money Laundering Organizations
DWI	Driving While Intoxicated	NAAQS	National Ambient Air Quality Standards
EA	Emergency Assistance	NAI	Notifiable Avian Influenza
EAID	Election Assistance for Individuals with Disabilities	NAIS	National Animal Identification System
ECAP	Emergency Crisis Assistance Program	NCHIP	National Criminal History Improvement Program
EEARP	Emergency Efficient Appliance Rebate Program	NCIC	National Criminal Information Center
EECB	Emergency Efficiency and Conservation Block Grant	NFWF	National Fish and Wildlife Foundation
EFLHD	Eastern Federal Lands Highway Division	NGO	Non-Governmental Organization
EMPG	Emergency Management Performance Grant	NHTSA	National Highway Traffic Safety Administration
EOC	Emergency Operations Center	NMFS	National Marine Fishery Service

DESCRIPTION OF FEDERAL FUNDS ACRONYMS

NOAA	National Oceanic Atmospheric Association	SIG	State Incentive Grant
NOV	Notice of Violation	SLEAP	Special Leveraging Educational Assistance Partnership
NPS	National Park Services	SMP	Senior Medicare Patrol
NSOPW	National Sex Offender Public Website	SNAP	Supplemental Nutrition Assistance Program
OAA	Old Age Assistance	SORNA	Sex Offender Registration and Notification Act
OEO	Office of Economic Opportunity	SORT	Special Operations Response Team
OES	Occupational Employment Statistics	SSC	Scientific and Statistical Council
OIA	Office of Insular Affairs	STAG	State and Tribal Assistance Grant
OJJDP	The Office of Juvenile Justice and Delinquency Prevention	STD	Sexually Transmitted Diseases
OLE	Office of Law Enforcement	STOP	Services, Training, Officers, and Prosecutors
PA	Public Assistance	SWG	State Wildlife Grants
PATH	Project for Assistance in Transition from Homelessness	TANF	Temporary Assistance for Needy Families
PCSD	Paternity and Child Support Division	TBT	Tropical Bont Tick
PDM	Pre-Disaster Mitigation	TEFAP	The Emergency Food Assistant Program
PFA	Public Finance Authority	TPDES	Territorial Pollutant Discharge Elimination System
PIN	Premise Identification Number	U&CF	Urban & Community Forestry
PPG	Performance Partnership Grant	UI	Unemployment Insurance
PR	Puerto Rico	USDA	United States Department of Agriculture
PWD	Public Works Department	USDOE	United States Department of Energy
PWS	Public Water System	USDHS	United States Department of Human Services
QCEW	Quarterly Census of Employment and Wages	UST	Underground Storage Tank
QRIS	Quality Rating Improvement System	USVI	United States Virgin Islands
RCCIs	Residential Child Care Institutions	UVI CES	University of the Virgin Islands Cooperative Extension Service
RCRA	Resource Conservation and Recovery Act	VAWA	Violence Against Women Act
REAL ID	Real Identification	VCP	Volunteer Clean-up Program
RFP	Request for Proposal	VIDE	Virgin Islands Department of Education
ROW	Right of Way	VIDOA	Virgin Islands Department of Agriculture
RSAT	Residential Substance Abuse Treatment	VIEO	Virgin Islands Energy Office
RSVP	Retired and Senior Volunteer Program	VIFS	Virgin Islands Fire Services
SAT	Scholastic Aptitude Test, 1993 renamed "SAT 1"	VING	Virgin Islands National Guard
SCA	Senior Citizen Affairs	VIOHS	Virgin Islands Office of Homeland Security
SCAAP	State Criminal Alien Assistance Program	VIPD	Virgin Islands Police Department
SCC	Scientific and Statistical Council	VISHIP	Virgin Islands State Health Insurance Program
SCHIP	State Child Health Insurance Program	VISHPO	Virgin Islands State Historic Preservation Office
SCORP	State Comprehensive Outdoor Recreation Plans	VITAX	Virgin Islands Tax
SCSEP	Senior Community Services Employment Program	VITEMA	Virgin Islands Territorial Emergency Management Agency
SDWA	Safe Drinking Water Act	VIWMA	Virgin Islands Waste Management Authority
SEAMAP	South East Area Monitoring and Assessment Program	VOCA	Victims of Crime Assistance
SEP	State Energy Program	VS	Veterinary Services
SFA	School Food Authorities	WAP	Weatherization Assistant Program
SFSF	State Fiscal Stabilization Fund	WIA	Workforce Investment Act
SH	Swine Health	WIC	Women, Infants and Children
SHPO	State Historic Preservation Office	WOTC	Work Opportunity Tax Credit
SHSP	State Homeland Security Program	WWTP	Wastewater Treatment Plant

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
ORG 110 DEPARTMENT OF JUSTICE				
16.606	STATE CRIMINAL ALIEN ASSISTANCE PROGRAM (SCAAP)	348,269	-	-
	SCAAP *	167,435	-	-
		411,740	-	-
16.742	PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT GRANT PROGRAM	99,337	-	140,398
	PAUL COVERDELL*	-	-	140,398
		-	99,337	-
16.750	SUPPORT FOR ADAM WALSH ACT IMPLEMENTATION GRANT PROGRAM	194,998	-	194,998
	ADAM WALSH*	463	-	194,998
		-	194,535	-
93.563	CHILD SUPPORT ENFORCEMENT	4,119,728	4,680,212	5,414,740
		4,103,315	4,680,212	5,414,740
93.597	GRANTS TO STATES FOR ACCESS & VISITATION PROGRAMS	100,000	100,000	100,000
	ACCESS & VISITATION*	-	100,000	100,000
		95,992	100,000	-
	HIGH INTENSITY DRUG TRAFFICKING AREA	216,476	222,333	226,945
		216,476	222,333	226,945
TOTAL ORG 110 AWARDS		5,078,808	5,002,545	6,077,081
TOTAL ORG 110 EXPENDITURES (ADJUSTED)		4,487,689	5,002,545	6,077,081
TOTAL ORG 110 EXPENDITURES		4,995,421	5,396,417	6,077,081
ORG 150 BUREAU OF CORRECTIONS				
16.606	STATE CRIMINAL ALIEN ASSISTANCE PROGRAM (SCAAP)	-	605,649	-
	SCAAP*	-	605,649	-
		-	396,242	-
TOTAL ORG 110 AWARD		-	605,649	-
TOTAL ORG 150 EXPENDITURES (ADJUSTED)		-	605,649	-
TOTAL ORG 150 EXPENDITURES		-	1,001,891	-
ORG 200 OFFICE OF THE GOVERNOR				
11.302	ECONOMIC DEVELOPMENT-SUPPORT FOR PLANNING ORGANIZATIONS	52,000	124,396	52,000
		52,000	124,396	52,000
15.875	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT OF THE TERRITORIES	35,788	-	-
	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT*	20,788	-	-
		37,487	-	-
81.041	STATE ENERGY PROGRAM	174,000	120,000	90,000
	STATE ENERGY PROGRAM*	174,000	120,000	90,000
		2,518	-	-
81.042	WEATHERIZATION ASSISTANCE PROGRAM	-	200,481	161,976
		-	200,481	161,796

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
81.117	WIND POWERING AMERICAN STATE OUTREACH	-	-	-
	WIND POWERING*	-	24,050	-
81.122	ELECTRICITY DELIVERY AND ENERGY RELIABILITY, RESEARCH, DEVELOPMENT AND ANALYSIS	-	475,750	-
	STATE ENERGY ASSURANCE GRANT-EMERGENCY PLAN	-	-	-
	STATE ENERGY ASSURANCE GRANT-EMERGENCY PLAN*	-	21,344	-
	TOTAL ORG 200 AWARD	261,788	920,627	303,976
	TOTAL ORG 200 EXPENDITURES (ADJUSTED)	246,788	920,627	303,796
	TOTAL ORG 200 EXPENDITURES	286,793	966,021	303,796
ORG 230 VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY				
11.467	METEOROLOGIC AND HYDROLOGIC MODERNIZATION DEVELOPMENT	-	42,120	-
		-	42,120	-
11.555	PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS GRANT PROGRAM	-	-	-
	PUBLIC SAFETY INTEROPERABLE COMMUNICATION*	-	180,222	-
97.042	EMERGENCY MANAGEMENT PERFORMANCE GRANTS (EMPG)	-	-	847,958
	EMPG *	-	840,649	-
97.047	PRE-DISASTER MITIGATION (PDM)	-	-	4,075,122
	PDM *	-	2,630,546	-
97.052	EMERGENCY OPERATIONS CENTERS (EOC)	-	-	1,000,000
	EOC *	-	1,000,000	-
97.067	HOMELAND SECURITY GRANT PROGRAM	-	-	1,447,000
	HOMELAND SECURITY*	-	3,022,238	-
97.078	BUFFER ZONE PROTECTION PROGRAM	-	-	-
	BUFFER ZONE PROTECTION*	-	200,000	-
97.082	EARTHQUAKE CONSORTIUM	-	50,000	-
		-	50,000	-
	TOTAL ORG 230 AWARDS	-	92,120	7,370,080
	TOTAL ORG 230 EXPENDITURES (ADJUSTED)	-	92,120	7,370,080
	TOTAL ORG 230 EXPENDITURES	-	7,965,775	7,370,080

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
ORG 240 VIRGIN ISLANDS FIRE SERVICES				
10.664	COOPERATIVE FORESTRY ASSISTANCE	225,000	175,000	-
		-	175,000	-
	COOPERATIVE FORESTRY ASSISTANCE*	-	340,000	-
97.044	ASSISTANCE TO FIREFIGHTER GRANT	233,280	-	-
		-	233,280	-
	ASSISTANCE TO FIREFIGHTER GRANT*	-	-	-
TOTAL ORG 240 AWARDS		458,280	175,000	-
TOTAL ORG 240 EXPENDITURES (ADJUSTED)		-	408,280	-
TOTAL ORG 240 EXPENDITURES		-	748,280	-
ORG 280 OFFICE OF THE ADJUTANT GENERAL				
11.555	PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS GRANT PROGRAM	62,715	-	-
		800,054	-	-
12.401	MASTER COOPERATIVE AGREEMENT	4,463,121	4,132,520	4,828,182
		4,030,121	4,132,520	4,828,182
97.042	EMERGENCY MANAGEMENT PERFORMANCE GRANTS (EMPG)	830,929	-	-
		963,112	-	-
97.047	PRE-DISASTER MITIGATION (PDM)	140,625	-	-
		745,842	-	-
97.052	EMERGENCY OPERATIONS CENTERS (EOC)	1,000,000	-	-
		-	-	-
97.067	HOMELAND SECURITY GRANT PROGRAM	1,469,570	-	-
		3,838,635	-	-
97.078	BUFFER ZONE PROTECTION PROGRAM	200,000	-	-
		188,487	-	-
TOTAL ORG 280 AWARD		8,166,960	4,132,520	4,828,182
TOTAL ORG 280 EXPENDITURES (ADJUSTED)		10,566,251	4,132,520	4,828,182
TOTAL ORG 280 EXPENDITURES		10,566,251	4,132,520	4,828,182
ORG 300 OFFICE OF THE LIEUTENANT GOVERNOR				
93.779	VI STATE HEALTH INSURANCE PROGRAM	36,554	36,554	36,554
		36,554	36,554	36,554
TOTAL ORG 300 AWARD		36,554	36,554	36,554
TOTAL ORG 300 EXPENDITURES (ADJUSTED)		36,554	36,554	36,554
TOTAL ORG 300 EXPENDITURES		36,554	36,554	36,554

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
ORG 310 VIRGIN ISLANDS ELECTION SYSTEM				
93.617	VOTING ACCESS FOR INDIVIDUALS WITH DISABILITIES	100,000	-	-
	VOTING ACCESS*	65,837	190,000	150,000
	TOTAL ORG 310 AWARD	100,000	-	-
	TOTAL ORG 310 EXPENDITURES (ADJUSTED)	-	-	-
	TOTAL ORG 310 EXPENDITURES	65,837	190,000	150,000
ORG 330 BOARD OF EDUCATION				
84.069A	LEVERAGING EDUCATIONAL ASSISTANCE PARTNERSHIP	5,451	5,668	5,668
		5,451	5,668	5,668
84.069B	SPECIAL LEVERAGING EDUCATIONAL ASSISTANCE PARTNERSHIP	7,188	6,133	6,133
		7,188	6,133	6,133
	TOTAL ORG 330 AWARD	12,639	11,801	11,801
	TOTAL ORG 330 EXPENDITURES ADJUSTED)	12,639	11,801	11,801
	TOTAL ORG 330 EXPENDITURES	12,639	11,801	11,801
ORG 340 BUREAU OF INTERNAL REVENUE				
15.875	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT OF THE TERRITORIES	350,000	-	-
		-	-	-
	ECONOMIC, SOCIAL & POLITICAL DEVELOPMENT*	-	350,000	-
	TOTAL ORG 340 AWARD	350,000	-	-
	TOTAL ORG 340 EXPENDITURES (ADJUSTED)	-	-	-
	TOTAL ORG 340 EXPENDITURES	-	350,000	-
ORG 360 BUREAU OF MOTOR VEHICLE				
97.089	REAL ID PROGRAM	661,690	600,000	600,000
		-	600,000	100,000
	REAL ID PROGRAM*	-	961,690	-
	TOTAL ORG 360 AWARD	661,690	600,000	600,000
	TOTAL ORG 360 EXPENDITURES (ADJUSTED)	-	600,000	100,000
	TOTAL ORG 360 EXPENDITURES	-	1,561,690	100,000
ORG 370 DEPARTMENT OF LABOR				
17.002	LABOR FORCE STATISTICS	351,570	355,774	355,774
		351,570	355,774	355,774
	LABOR FORCE STATISTICS*	-	83,756	-

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
17.005	COMPENSATION AND WORKING CONDITIONS	55,000 55,000	54,700 54,700	54,700 54,700
17.207	EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	1,385,462 1,318,644	1,469,756 1,469,756	1,469,756 1,469,756
	EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES*	-	66,818	-
17.225	UNEMPLOYMENT INSURANCE	2,098,336 2,083,741	2,226,887 2,226,887	2,027,834 2,027,834
17.235	SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM	1,173,657 838,896	1,286,830 1,286,830	1,286,830 1,286,830
17.258	WIA ADULT PROGRAM	1,071,098 430,439	1,199,344 1,199,344	1,309,344 1,309,344
	WIA ADULT PROGRAM*	-	640,659	-
17.259	WIA YOUTH ACTIVITIES	538,391 399,356	484,552 484,552	484,552 484,552
	WIA YOUTH ACTIVITIES*	-	139,035	-
17.260	WIA DISLOCATED WORKERS	614,549 236,124	541,635 541,635	541,635 541,635
	WIA DISLOCATED WORKERS*	-	378,425	-
17.271	WORK OPPORTUNITY TAX CREDIT PROGRAM (WOTC)	20,000 7,104	- -	20,000 20,000
	WOTC*	-	12,896	-
17.273	TEMPORARY LABOR CERTIFICATION FOR FOREIGN WORKERS	- -	- -	52,916 52,916
17.503	OCCUPATIONAL SAFETY AND HEALTH STATE PROGRAM	221,001 221,001	201,000 201,000	201,000 201,000
17.804	LOCAL VETERANS' EMPLOYMENT REPRESENTATIVE PROGRAM	58,000 58,000	58,000 58,000	58,000 58,000
TOTAL ORG 370 AWARDS		7,587,064	7,878,478	7,862,341
TOTAL ORG 370 EXPENDITURES (ADJUSTED)		5,999,875	7,878,478	7,862,341
TOTAL ORG 370 EXPENDITURES		5,999,875	9,200,067	7,862,341
ORG 390 DEPARTMENT OF FINANCE				
15.875	ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	190,464 -	- -	- -
	ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES *	-	190,464	-
TOTAL ORG 390 AWARD		190,464	-	-
TOTAL ORG 390 EXPENDITURES (ADJUSTED)		-	-	-
TOTAL ORG 390 EXPENDITURES		-	190,464	-

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
17.271	WORK OPPORTUNITY TAX CREDIT PROGRAM (WOTC)	20,000	-	20,000
		7,104	-	20,000
	WOTC*	-	12,896	-
17.273	TEMPORARY LABOR CERTIFICATION FOR FOREIGN WORKERS	-	-	52,916
		-	-	52,916
17.503	OCCUPATIONAL SAFETY AND HEALTH STATE PROGRAM	221,001	201,000	201,000
		221,001	201,000	201,000
17.804	LOCAL VETERANS' EMPLOYMENT REPRESENTATIVE PROGRAM	58,000	58,000	58,000
		58,000	58,000	58,000
	TOTAL ORG 370 AWARDS	7,587,064	7,878,478	7,862,341
	TOTAL ORG 370 EXPENDITURES (ADJUSTED)	5,999,875	7,878,478	7,862,341
	TOTAL ORG 370 EXPENDITURES	5,999,875	9,200,067	7,862,341
	ORG 390 DEPARTMENT OF FINANCE			
15.875	ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	190,464	-	-
		-	-	-
	ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES *	-	190,464	-
	TOTAL ORG 390 AWARD	190,464	-	-
	TOTAL ORG 390 EXPENDITURES (ADJUSTED)	-	-	-
	TOTAL ORG 390 EXPENDITURES	-	190,464	-
	ORG 400 DEPARTMENT OF EDUCATION			
10.555	NATIONAL SCHOOL LUNCH PROGRAM	5,692,059	5,692,904	5,903,481
		5,214,714	5,692,904	5,903,481
10.558	CHILD AND ADULT CARE FOOD PROGRAM	845,568	527,772	655,299
		885,411	527,772	655,299
10.559	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	819,833	727,977	840,692
		280,411	727,977	840,692
10.560	STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION	354,921	354,671	380,480
		305,961	354,671	380,480
10.568	EMERGENCY FOOD ASSISTANCE PROGRAM/ADMINISTRATION COSTS	17,910	24,346	24,346
		17,921	24,346	24,346
10.582	FRESH FRUIT AND VEGETABLE PROGRAM	6,442	12,553	18,835
		6,440	12,553	18,835
84.027	SPECIAL EDUCATION GRANTS TO STATES	8,874,265	8,874,265	9,681,755
		-	8,874,265	9,681,755
	SPECIAL EDUCATION GRANTS TO STATES*	11,768,226	17,104,971	-

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
84.041	IMPACT AID	-	176,558	176,558
		-	176,558	176,558
84.185	BYRD HONOR SCHOLARSHIPS	60,000	60,000	60,000
		60,000	60,000	60,000
	BYRD HONOR SCHOLARSHIPS*	60,000	-	-
84.215	FUNDS FOR THE IMPROVEMENT OF EDUCATION	-	-	-
		-	-	-
	FUNDS FOR THE IMPROVEMENT OF EDUCATION*	65,536	434,464	-
84.357	READING FIRST STATE GRANTS	-	-	-
		-	-	-
	READING FIRST STATE GRANTS*	1,098,082	-	-
84.364	LITERACY THROUGH SCHOOL LIBRARIES	35,602	32,881	32,881
		-	32,881	32,881
	LITERACY THROUGH SCHOOL LIBRARIES*	3,918	35,602	-
84.403A	CONSOLIDATED GRANT TO THE OUTLYING AREAS	23,535,908	22,910,313	23,076,793
		-	22,910,313	23,076,793
	CONSOLIDATED GRANT TO THE OUTLYING AREAS*	39,286,188	43,482,512	-
TOTAL ORG 400 AWARDS		40,242,508	39,394,240	40,851,120
TOTAL ORG 400 EXPENDITURES (ADJUSTED)		6,770,858	39,394,240	40,851,120
TOTAL ORG 400 EXPENDITURES		59,052,808	100,451,789	40,851,120
ORG 500 VIRGIN ISLANDS POLICE DEPARTMENT				
16.710	PUBLIC SAFETY PARTNERSHIP AND COMMUNITY POLICING GRANTS "COPS GRANT"	600,000	500,000	500,000
		-	500,000	500,000
	PUBLIC SAFETY PARTNERSHIP AND COMMUNITY POLICING GRANTS "COPS GRANT"*	-	1,862,176	-
16.523	JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT	93,413	93,413	93,413
		-	93,413	93,413
	JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT*	-	201,550	-
16.540	JUVENILE JUSTICE AND DELINQUENCY PREVENTION	88,372	88,372	88,372
		-	88,372	88,372
	JUVENILE JUSTICE AND DELINQUENCY PREVENTION*	-	140,471	-
16.575	CRIME VICTIM ASSISTANCE	619,898	619,898	619,898
		279,641	619,898	300,000
	CRIME VICTIM ASSISTANCE*	-	941,257	-
16.588	VIOLENCE AGAINST WOMEN FORMULA GRANT	632,395	632,395	632,395
		211,940	632,395	200,000
	VIOLENCE AGAINST WOMEN FORMULA GRANT*	-	1,049,393	-
16.593	RESIDENTIAL SUBSTANCE ABUSE TREATMENT	41,186	41,186	41,186
		1,050	41,186	41,186
	RESIDENTIAL SUBSTANCE ABUSE TREATMENT*	-	76,874	-

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
16.727	ENFORCING UNDERAGE DRINKING LAWS PROGRAM	360,000	350,000	360,000
		-	350,000	160,000
	ENFORCING UNDERAGE DRINKING LAWS PROGRAM*	-	360,000	-
16.738	EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT	1,209,694	1,209,694	1,209,694
		222,431	1,209,694	209,694
	EDWARD BYRNE GRANT*	-	1,410,894	-
20.218	MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	350,000	700,000	700,000
		345,498	700,000	700,000
20.600	STATE AND COMMUNITY HIGHWAY SAFETY & MOTOR CARRIER	3,257,442	2,133,348	1,479,897
		907,883	2,133,348	1,479,897
	HIGH INTENSITY DRUG TRAFFICKING AREA	36,625	37,682	38,247
		36,625	37,682	38,247
TOTAL ORG 500 AWARDS		7,289,025	6,405,988	5,763,102
TOTAL ORG 500 EXPENDITURES (ADJUSTED)		2,005,068	6,405,988	3,899,181
TOTAL ORG 500 EXPENDITURES		2,005,068	12,448,603	3,810,809
ORG 610 DEPARTMENT OF PUBLIC WORKS				
20.205	HIGHWAY PLANNING AND CONSTRUCTION	18,760,000	18,000,000	18,000,000
		14,494,686	11,418,548	15,000,000
20.500	FEDERAL TRANSIT-CAPITAL INVESTMENT GRANTS	392,000	475,000	400,000
		-	475,000	200,000
	FEDERAL TRANSIT*	270,064	910,775	-
20.507	URBANIZED AREA FORMULA GRANT	916,000	974,444	402,182
		-	480,513	402,182
	URBANIZED FORMULA GRANT*	521,987	425,715	-
20.513	CAPITAL ASSISTANCE PROGRAM FOR ELDERLY PERSONS AND PERSONS WITH DISABILITIES	161,864	164,683	139,793
		-	148,215	139,793
	CAPITAL ASSISTANCE PROGRAM*	144,780	320,633	-
20.516	JOB ACCESS REVERSE COMMUTE (JARC)	94,346	110,737	41,158
		-	110,737	41,158
	JARC*	-	242,753	-
20.521	NEW FREEDOMS PROGRAM	17,021	19,619	7,444
		-	19,619	7,444
	NEW FREEDOMS*	-	66,883	-
TOTAL ORG 610 AWARDS		20,341,231	19,744,483	18,990,577
TOTAL ORG 610 EXPENDITURES (ADJUSTED)		14,494,686	12,652,632	15,790,577
TOTAL ORG 610 EXPENDITURES		15,431,517	14,619,391	15,790,577

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
ORG 620 WASTE MANAGEMENT AUTHORITY				
15.875	ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	2,170,000	2,882,000	2,194,000
	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT*	-	-	-
		769,223	4,677,910	15,318,434
66.202	CONGRESSIONALLY MANDATED PROJECTS	-	-	-
	CONGRESSIONALLY MANDATED PROJECTS*	-	-	-
		-	240,600	-
66.418	CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS	-	-	-
	CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT*	-	-	-
		-	1,586,230	125,754
	TOTAL ORG 620 AWARDS	2,170,000	2,882,000	2,194,000
	TOTAL ORG 620 EXPENDITURES (ADJUSTED)	-	-	-
	TOTAL ORG 620 EXPENDITURES	769,223	6,504,740	15,444,188
ORG 700 DEPARTMENT OF HEALTH				
10.557	SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN, INFANT & CHILDREN (WIC)	7,859,393	8,258,705	9,283,120
		7,728,894	8,258,705	9,283,120
84.181	SPECIAL EDUCATION-GRANTS FOR INFANTS AND FAMILIES	759,289	759,289	759,289
		759,289	759,289	759,289
93.069	PUBLIC HEALTH EMERGENCY PREPAREDNESS	1,063,370	1,871,344	763,173
		382,368	1,871,344	763,173
93.116	TUBERCULOSIS ELIMINATION AND LABORATORY	86,938	86,938	86,938
		58,791	86,938	86,938
	TOTAL ORG 620 AWARDS	2,170,000	2,882,000	2,194,000
	TOTAL ORG 620 EXPENDITURES (ADJUSTED)	-	-	-
	TOTAL ORG 620 EXPENDITURES	769,223	6,504,740	15,444,188
ORG 700 DEPARTMENT OF HEALTH				
10.557	SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN, INFANT & CHILDREN (WIC)	7,859,393	8,258,705	9,283,120
		7,728,894	8,258,705	9,283,120
84.181	SPECIAL EDUCATION-GRANTS FOR INFANTS AND FAMILIES	759,289	759,289	759,289
		759,289	759,289	759,289
93.069	PUBLIC HEALTH EMERGENCY PREPAREDNESS	1,063,370	1,871,344	763,173
		382,368	1,871,344	763,173
93.116	TUBERCULOSIS ELIMINATION AND LABORATORY	86,938	86,938	86,938
		58,791	86,938	86,938
93.127	EMERGENCY MEDICAL SERVICES FOR CHILDREN	227,395	-	130,000
	EMERGENCY MEDICAL SERVICES FOR CHILDREN*	3,391	-	130,000
		-	224,004	-
93.130	COOPERATIVE AGREEMENTS TO STATES/TERRITORIES FOR THE COORDINATION AND DEVELOPMENT OF PRIMARY CARE OFFICES	148,293	148,293	148,293
		30,000	148,293	148,293
93.136	INJURY PREVENTION AND CONTROL RESEARCH AND STATE AND COMMUNITY BASED PROGRAM	18,529	15,137	15,137
		18,529	15,137	15,137

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
93.150	PROJECT FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS (PATH)	50,000 50,000	50,000 50,000	50,000 50,000
93.153	COORDINATED SERVICES AND ACCESS TO RESEARCH FOR WOMEN, INFANTS, CHILDREN & YOUTH	246,837 48,896	246,837 246,837	246,837 50,000
93.217	FAMILY PLANNING - SERVICES	919,832 736,095	919,618 919,618	1,015,854 815,854
93.243	SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES-PROJECTS OF REGIONAL & NATIONAL SIGNIFICANCE	71,100 13,942	863,100 863,100	863,100 563,100
93.268	IMMUNIZATION GRANTS	2,424,666 999,453	1,595,369 1,595,369	1,655,869 1,655,869
93.283	CENTERS FOR DISEASE CONTROL & PREVENTION-INVESTIGATIONS AND TECHNICAL ASSISTANCE	1,044,687 312,663	714,573 714,573	1,171,237 1,171,237
93.296	STATE PARTNERSHIP GRANT PROGRAM TO IMPROVE MINORITY HEALTH	125,000 21,905	125,000 125,000	125,000 50,000
93.778	MEDICAL ASSISTANCE PROGRAM	13,620,000 8,153,146	14,000,000 14,000,000	14,000,000 10,000,000
93.794	MEDICARE PRESCRIPTION DRUG COVERAGE	919,062 40,336	983,903 983,903	983,903 583,903
93.887	HEALTH CARE AND OTHER FACILITIES	333,902 -	565,290 565,290	- -
	HEALTH CARE AND OTHER FACILITIES*	-	333,902	-
93.889	NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	381,868 -	368,981 368,981	368,981 368,981
93.917	HIV CARE FORMULA GRANT	790,479 605,890	1,121,181 1,121,181	1,140,973 1,140,973
93.943	EPIDEMIOLOGIC RESEARCH STUDIES OF AIDS & HIV INFECTION IN SELECTED POPULATION GRPS	589,914 470,506	582,488 582,488	582,488 582,488
93.944	HIV/AIDS SURVEILLANCE	147,971 101,739	140,371 140,371	140,370 140,370
93.958	BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	148,244 134,718	148,244 148,244	148,244 148,244
93.959	BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE	622,103 168,665	629,129 629,129	629,128 629,128
93.977	COMPREHENSIVE STD PREVENTION SYSTEMS	193,222 73,403	193,222 193,222	193,222 193,222
93.991	PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT	166,570 144,819	174,768 174,768	174,768 174,768
93.994	MATERNAL AND CHILD HEALTH (MCH) SERVICES BLOCK GRANT	1,511,960 935,599	1,511,960 1,511,960	1,511,960 1,111,960
TOTAL ORG 700 AWARDS		34,470,624	36,073,740	36,187,884
TOTAL ORG 700 EXPENDITURES (ADJUSTED)		21,993,037	36,073,740	30,616,047
TOTAL ORG 700 EXPENDITURES		21,993,037	36,631,646	30,616,047

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
ORG 720 DEPARTMENT OF HUMAN SERVICES				
10.561	FOOD STAMP PROGRAM	5,308,870 4,379,065	5,308,870 5,308,870	5,308,870 5,308,870
84.126	DISABILITIES & REHABILITATION SERVICES	1,634,425 1,083,565	1,982,000 1,982,000	1,982,000 1,982,000
	DISABILITIES & REHABILITATION*	1,974,073	550,860	-
84.169	INDEPENDENT LIVING	29,019 4,578	29,019 29,019	29,019 29,019
	INDEPENDENT LIVING*	27,313	24,441	-
84.177	INDEPENDENT LIVING FOR OLDER/BLIND INDIVIDUALS	40,000 -	40,000 40,000	40,000 40,000
	INDEPENDENT LIVING OLDER/BLIND*	39,768	40,000	-
84.186	SAFE AND DRUG-FREE SCHOOLS AND COMMUNITIES-STATE GRANTS	261,588 29,778	- -	261,588 261,588
	SAFE AND DRUG-FREE*	242,518	-	-
84.187	SUPPORTED EMPLOYMENT	36,476 33,416	36,476 36,476	36,476 36,476
	SUPPORTED EMPLOYMENT*	35,984	3,060	-
93.048	SENIOR MEDICARE PATROL PROJECTS	75,000 11,463	75,000 75,000	75,000 75,000
	SENIOR MEDICARE PATROL*	-	63,537	-
93.558	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)	3,554,000 2,677,775	3,554,000 3,554,000	3,554,000 2,554,000
	TANF*	4,574,228	2,533,772	-
93.569	CONSOLIDATED BLOCK GRANT	6,154,453 5,300,191	6,221,703 6,221,703	6,221,703 5,221,703
	CONSOLIDATED BLOCK GRANT*	5,334,730	854,262	-
93.575	CHILD CARE AND DEVELOPMENT BLOCK GRANT	1,885,982 1,611,544	1,885,982 1,885,982	1,885,982 1,885,982
	CHILD CARE BLOCK GRANT*	3,722,194	295,868	-
93.600	HEAD START FULL YEAR TRAINING	8,083,316 8,068,051	8,764,289 8,764,289	8,764,289 8,764,289
94.002	RETIRED SENIOR VOLUNTEER PROGRAM	109,054 53,745	- -	72,000 72,000
	RETIRED SENIOR PROGRAM*	-	55,309	-
94.011	FOSTER GRANDPARENT PROGRAM	224,724 48,895	227,211 227,211	227,211 227,211
	FOSTER GRANDPARENT PROGRAM*	-	175,829	-
TOTAL ORG 720 AWARDS		27,396,907	28,124,550	28,458,138
TOTAL ORG 720 EXPENDITURES (ADJUSTED)		23,302,066	28,124,550	26,458,138
TOTAL ORG 720 EXPENDITURES		39,252,874	32,721,488	26,458,138

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
ORG 800 DEPT. OF PLANNING & NATURAL RESOURCES				
11.407	INTERJURISDICTIONAL FISHERIES ACT	11,972 (1,503)	14,004 14,004	14,004 14,004
11.419	COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	1,027,000 1,164,580	1,415,488 903,669	1,415,488 1,415,488
	COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS*	-	50,500	-
11.426	FINANCIAL ASSISTANCE FOR NATIONAL CENTERS FOR COASTAL OCEAN SCIENCE	130,000 214,056	144,300 144,300	148,800 148,800
	FINANCIAL ASSISTANCE FOR NATIONAL CENTERS FOR COASTAL OCEAN SCIENCE*	-	260,466	-
11.433	NOAA LAW ENFORCEMENT	- 86,583	150,000 150,000	150,000 150,000
11.434	COOPERATIVE FISHERY STATISTICS	- 153,512	220,365 220,365	220,365 220,365
	COOPERATIVE FISHERY STATISTICS*	-	124,326	-
11.435	SOUTHEAST AREA MONITORING AND ASSESSMENT PROGRAM	- 121,791	372,262 372,262	372,261 372,261
	SOUTHEAST AREA MONITORING AND ASSESSMENT PROGRAM*	-	187,500	-
15.605	SPORT FISH RESTORATION PROGRAM (DINGELL JOHNSON PROGRAM)	1,354,142 1,239,445	1,650,589 1,650,589	1,628,817 1,628,817
15.608	FISH AND WILDLIFE MANAGEMENT ASSISTANCE	- 62,562	- -	- -
15.611	WILDLIFE RESTORATION (PITTMAN-ROBERTSON PROGRAM)	386,913 285,543	219,485 219,485	241,481 241,481
	WILDLIFE RESTORATION (PITTMAN-ROBERTSON PROGRAM)*	-	127,189	-
15.615	COOPERATIVE ENDANGERED SPECIES	48,882 -	47,820 47,820	47,820 47,820
	COOPERATIVE ENDANGERED SPECIES*	-	48,882	-
15.622	SPORTFISHING AND BOATING SAFETY ACT	- 194,042	69,512 69,512	69,512 69,512
	SPORTFISHING AND BOATING SAFETY ACT *	-	64,840	-
15.626	HUNTER EDUCATION AND SAFETY PROGRAM	55,813 79,616	30,478 30,478	30,478 30,478
15.634	STATE WILDLIFE GRANTS (SWG)	172,958 -	100,122 100,122	100,122 100,122
15.904	HISTORIC PRESERVATION FUND GRANT-IN-AID	398,625 384,731	398,625 398,625	398,625 398,625
45.310	GRANTS TO STATES	- 89,399	109,714 108,687	109,714 109,714
45.312	NATIONAL LEADERSHIP	40,000 -	40,000 40,000	40,000 40,000

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
66.034	PARTICULATE MATTER 2.5	-	38,148	38,148
		39,218	38,148	38,148
	PARTICULATE MATTER 2.5*	-	35,379	-
66.424	SURVEYS, STUDIES, DEMONSTRATIONS OF THE SAFE DRINKING WATER ACT	-	65,280	65,280
		39,530	65,280	65,280
	SURVEYS, STUDIES, DEMONSTRATIONS OF THE SAFE DRINKING WATER ACT*	-	65,280	-
66.436	SURVEYS, STUDIES, INVESTIGATIONS, DEMONSTRATIONS, AND TRAINING GRANTS AND COOPERATIVE AGREEMENTS - SECTION 104(B) (3) OF THE CLEAN WATER ACT	-	-	-
		5,439	-	-
66.454	WATER QUALITY MANAGEMENT PLANNING	5,439	352,167	352,167
		30,910	352,167	352,167
	WATER QUALITY MANAGEMENT PLANNING*	-	10,162	-
66.461	REGIONAL WETLANDS PROGRAM DEVELOPMENT GRANTS	-	132,452	132,452
		47,218	132,452	132,452
	REGIONAL WETLANDS PROGRAM DEVELOPMENT GRANTS*	-	142,548	-
66.468	CAPITALIZATION GRANT FOR DRINKING WATER STATE REVOLVING FUND	2,547,800	4,816,664	5,682,848
		2,593,982	4,816,664	2,682,848
	CAPITALIZATION GRANT FOR DRINKING WATER STATE REVOLVING FUND*	-	10,100,952	-
66.471	STATE GRANTS TO REIMBURSE OPERATORS OF SMALL WATER SYSTEMS FOR TRAINING AND CERTIFICATION COST	-	610,223	610,223
		9,776	610,223	610,223
	OPERATORS AND CERTIFICATION COST*	-	9,777	-
66.472	BEACH MONITORING & NOTIFICATION PROGRAM IMPLEMENTATION GRANT	582,611	582,611	582,611
		318,888	582,611	582,611
66.474	WATER PROTECTION GRANTS TO STATES	33,400	133,624	133,624
		14,011	133,624	133,624
	WATER PROTECTION GRANTS TO STATES*	-	58,876	-
66.605	PERFORMANCE PARTNERSHIP GRANT	-	3,200,066	2,446,682
		1,789,445	3,200,066	1,446,682
	PERFORMANCE PARTNERSHIP GRANT*	-	8,542,190	-
66.708	POLLUTION PREVENTION GRANT PROGRAM	-	53,850	53,850
		550	53,850	53,850
66.805	LEAKING UNDERGROUND STORAGE TANK TRUST FUND PROGRAM	100,000	151,149	151,149
		8,582	151,149	151,149
	LEAKING UNDERGROUND STORAGE TANK TRUST FUND PROGRAM*	-	8,266	-
66.817	STATE AND TRIBAL RESPONSE PROGRAM GRANT	-	460,657	460,657
		115,670	460,657	260,657
	STATE AND TRIBAL RESPONSE PROGRAM GRANT*	-	873,546	-
97.012	BOATING SAFETY FINANCIAL ASSISTANCE	861,926	823,862	823,862
		727,491	405,074	823,862
	BOATING SAFETY FINANCIAL ASSISTANCE*	-	-	-
97.070	MAP MODERIZATION MANAGEMENT SUPPORT	50,000	-	-
		20,000	-	-
	MAP MODERIZATION MANAGEMENT SUPPORT*	-	27,223	-

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
	INDIRECT COSTS/SPECIAL PROJECTS	-	-	-
		321,965	-	-
		-	-	-
	TOTAL ORG 800 AWARDS	7,807,481	16,403,517	16,521,040
	TOTAL ORG 800 EXPENDITURES (ADJUSTED)	10,157,031	15,471,883	12,321,040
	TOTAL ORG 800 EXPENDITURES	10,157,031	36,209,785	12,321,040
	ORG 810 DEPARTMENT OF HOUSING, PARKS AND RECREATION			
15.916	OUTDOOR RECREATION ACQUISITION, DEVELOPMENT AND PLANNING	-	100,000	-
		-	-	-
	OUTDOOR RECREATION*		64,287	100,000
	TOTAL ORG 810 AWARD	-	100,000	-
	TOTAL ORG 810 EXPENDITURES (ADJUSTED)	-	-	-
	TOTAL ORG 810 EXPENDITURES	-	64,287	100,000
	ORG 830 DEPARTMENT OF AGRICULTURE			
10.025	PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE	111,250	60,000	60,000
		22,713	46,565	60,000
	PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE*	-	16,500	-
10.156	FEDERAL-STATE MARKETING IMPROVEMENT PROGRAM	45,845	-	-
		12,956	-	-
	FEDERAL-STATE MARKETING IMPROVEMENT PROGRAM*	-	20,000	-
10.170	SPECIALTY CROP BLOCK GRANT PROGRAM-FARM BILL	100,078	163,115	-
		42,766	-	-
	SPECIALTY CROP BLOCK GRANT PROGRAM-FARM BILL*	-	30,000	-
10.652	FORESTRY RESEARCH	45,750	-	-
		964	-	-
	FORESTRY RESEARCH*	-	35,700	-
10.664	COOPERATIVE FORESTRY ASSISTANCE	-	-	135,000
		220,428	-	135,000
	COOPERATIVE FORESTRY ASSISTANCE *	-	538,727	-
10.675	URBAN AND COMMUNITY FORESTRY GRANT	-	135,000	-
		-	45,000	-
10.676	FOREST LEGACY PROGRAM	-	1,535,000	-
		14,429	12,000	-
	FOREST LEGACY PROGRAM*	-	1,018,048	-
10.678	FOREST STEWARDSHIP PROGRAM	28,475	90,000	100,000
		101,375	30,000	100,000
	FOREST STEWARDSHIP PROGRAM*	-	128,340	-
	TOTAL ORG 830 AWARDS	331,398	1,983,115	295,000
	TOTAL ORG 830 EXPENDITURES (ADJUSTED)	415,631	133,565	295,000
	TOTAL ORG 830 EXPENDITURES	415,631	1,920,880	295,000
	GRAND TOTAL AWARDS	162,953,421	170,566,927	176,350,876
	GRAND TOTAL EXPENDITURES (ADJUSTED)	100,488,173	157,945,172	156,820,938
	GRAND TOTAL EXPENDITURES	171,040,559	273,324,089	172,426,754

*Figures represent balances from prior year awards

LISTING OF ARRA FEDERAL GRANTS - 2011

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
ORG 200 OFFICE OF THE GOVERNOR				
81.041	STATE ENERGY PROGRAM	20,678,000	-	-
		69,094	-	-
	STATE ENERGY PROGRAM*	-	19,559,119	1,049,787
81.042	WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS	1,415,429	-	-
		47,922	-	-
	WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS*	-	655,693	711,814
81.127	ENERGY EFFICIENT APPLIANCE REBATE PROGRAM (EEARP)	104,000	-	-
		-	-	-
	EEARP*	-	52,000	52,000
81.128	ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT PROGRAM (EECBG)	9,593,500	-	-
		-	-	-
	EECBG*	-	9,485,678	107,822
84.394A	STATE FISCAL STABILIZATION FUND EDUCATION GRANTS	-	58,049,157	-
		-	52,412,457	-
		-	-	5,636,700
84.397A	STATE FISCAL STABILIZATION FUND - GOVERNMENT SERVICES	-	12,915,583	-
		-	6,692,624	-
		-	-	6,222,959
	TOTAL ORG 200 AWARDS	31,790,929	70,964,740	-
	TOTAL ORG 200 EXPENDITURES(ADJUSTED)	117,016	59,105,081	-
	TOTAL ORG 200 EXPENDITURES	117,016	88,857,571	13,781,082
ORG 370 DEPARTMENT OF LABOR				
17.207	EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	780,013	-	-
		71,098	-	-
	EMPLOYMENT SERVICE *	-	708,915	-
17.225	UNEMPLOYMENT INSURANCE	73,693	-	-
		-	-	-
	UNEMPLOYMENT INSURANCE *	-	73,693	-
17.235	SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM (SCSEP)	269,887	-	-
		176,284	-	-
	SCSEP *	-	93,603	-
17.258	WIA ADULT PROGRAM	794,315	-	-
		376,038	-	-
	WIA ADULT PROGRAM *	-	418,277	-
17.259	WIA YOUTH ACTIVITIES	694,487	-	-
		524,543	-	-
	WIA YOUTH ACTIVITIES *	-	169,944	-
17.260	WIA DISLOCATED WORKERS	605,441	-	-
		160,511	-	-
	WIA DISLOCATED WORKERS *	-	444,930	-
	TOTAL ORG 370 AWARDS	3,217,836	-	-
	TOTAL ORG 370 EXPENDITURES (ADJUSTED)	1,308,474	-	-
	TOTAL ORG 370 EXPENDITURES	1,308,474	1,909,362	-

LISTING OF ARRA FEDERAL GRANTS - 2011

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
ORG 400 DEPARTMENT OF EDUCATION				
10.568	EMERGENCY FOOD ASSISTANCE PROGRAM	9,046	8,192	-
		9,046	8,192	-
10.579	CHILD NUTRITION DISCRETIONARY GRANTS LIMITED AVAILABILITY	215,764	-	-
		14,317	-	-
84.391A	SPECIAL EDUCATION GRANTS TO STATES	324,371	-	-
		-	-	-
	SPECIAL EDUCATION GRANTS TO STATES	-	324,371	-
83.402A	CONSOLIDATED GRANTS TO THE OUTLYING AREAS	-	6,650,581	6,650,581
		-	6,650,581	6,650,581
	TOTAL ORG 400 AWARDS	549,181	6,658,773	6,650,581
	TOTAL ORG 400 EXPENDITURES (ADJUSTED)	23,363	6,658,773	6,650,581
	TOTAL ORG 400 EXPENDITURES	23,363	6,983,144	6,650,581
ORG 500 VIRGIN ISLANDS POLICE DEPARTMENT				
16.588	VIOLENCE AGAINST WOMEN FORMULA GRANT	638,390	-	-
		-	-	-
	VAWA*	-	638,390	-
16.801	STATE VICTIM ASSISTANCE FORMULA GRANT PROGRAM	507,000	-	-
		-	-	-
	STATE VICTIM ASSISTANCE*	-	507,000	-
16.803	EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG) PROGRAM	4,972,500	-	-
		-	-	-
	EDWARD BYRNE JAG*	-	3,959,732	1,012,768
	TOTAL ORG 500 AWARDS	6,117,890	-	-
	TOTAL ORG 500 EXPENDITURES (ADJUSTED)	-	-	-
	TOTAL ORG 500 EXPENDITURES	-	5,105,122	1,012,768
ORG 610 DEPARTMENT OF PUBLIC WORKS				
20.205	HIGHWAY PLANNING AND CONSTRUCTION	5,832,829	18,000,000	-
		39,808	4,859,669	-
	HIGHWAY PLANNING*	-	3,539,717	-
20.507	URBANIZED AREA FORMULA GRANT	1,284,112	-	-
		1,788	-	-
	URBANIZED AREA GRANT*	-	1,183,500	-
	TOTAL ORG 610 AWARDS	7,116,941	18,000,000	-
	TOTAL ORG 610 EXPENDITURES (ADJUSTED)	41,596	4,859,669	-
	TOTAL ORG 610 EXPENDITURES	41,596	9,582,886	-
ORG 620 WASTE MANAGEMENT AUTHORITY				
66.418	CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS	1,962,700	-	-
		-	-	-
	CONSTRUCTION GRANTS WASTEWATER TREATMENT*	-	1,962,700	-

LISTING OF ARRA FEDERAL GRANTS - 2011

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
	TOTAL ORG 620 AWARD	1,962,700	-	-
	TOTAL ORG 620 EXPENDITURES (ADJUSTED)	-	-	-
	TOTAL ORG 620 EXPENDITURES	-	1,962,700	-
	ORG 700 DEPARTMENT OF HEALTH			
84.181	SPECIAL EDUCATION-GRANTS FOR INFANTS AND FAMILIES	27,753	-	-
	SPECIAL EDUCATION-GRANTS FOR INFANTS AND FAMILIES *	-	27,753	-
93.268	IMMUNIZATION GRANTS	191,250	-	-
	IMMUNIZATION GRANTS *	-	191,250	-
93.778	MEDICAL ASSISTANCE PROGRAM	4,200,000	-	-
	MEDICAL ASSISTANCE PROGRAM *	-	4,200,000	-
93.794	MEDICARE PRESCRIPTION DRUG COVERAGE	295,171	-	-
	MEDICARE PRESCRIPTION DRUG COVERAGE *	-	295,171	-
	TOTAL ORG 700 AWARDS	4,714,174	-	-
	TOTAL ORG 700 EXPENDITURES (ADJUSTED)	-	-	-
	TOTAL ORG 700 EXPENDITURES	-	4,714,174	-
	ORG 720 DEPARTMENT OF HUMAN SERVICES			
10.561	FOOD STAMP PROGRAM	104,019	-	-
	FOOD STAMP*	-	104,019	-
16.576	CRIME VICTIM COMPENSATION	24,799	-	-
	CRIME VICTIM*	-	24,799	-
93.705	AGING HOME-DELIVERED NUTRITION SERVICES FOR STATES	80,000	-	-
		80,000	-	-
93.707	AGING CONGREGATE NUTRITION SERVICES FOR STATES	162,500	-	-
	AGING CONGREGATE NUTRITION SERVICES*	88,740	-	-
		-	73,760	-
93.708	HEAD START	474,112	-	-
	HEAD START*	248,241	-	-
		-	225,871	-
93.710	COMMUNITY SERVICES BLOCK GRANT	1,699,311	-	-
	COMMUNITY SERVICES GRANT*	-	1,699,311	-
93.711	STRENGTHENING COMMUNITIES FUND	250,000	-	-
	STRENGTHENING COMMUNITIES*	-	250,000	-
93.713	CHILD CARE AND DEVELOPMENT BLOCK GRANT	1,773,305	-	-
	CHILD CARE GRANT*	-	1,773,305	-

LISTING OF ARRA FEDERAL GRANTS - 2011

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
	TOTAL ORG 720 AWARDS	4,568,046	-	-
	TOTAL ORG 720 EXPENDITURES (ADJUSTED)	416,981	-	-
	TOTAL ORG 720 EXPENDITURES	416,981	4,151,065	-
	ORG 800 DEPT. OF PLANNING & NATURAL RESOURCES			
66.468	TERRITORIAL DRINKING WATER CAPITAL IMPROVEMENT GRANT	-	1,999,000	-
		-	1,999,000	-
66.805	LEAKING UNDERGROUND STORAGE TANK	-	57,000	-
		-	57,000	-
	TOTAL ORG 800 AWARDS	-	2,056,000	-
	TOTAL ORG 800 EXPENDITURES (ADJUSTED)	-	2,056,000	-
	TOTAL ORG 800 EXPENDITURES	-	2,056,000	-
	GRAND TOTAL AWARDS	60,037,697	97,679,513	6,650,581
	GRAND TOTAL EXPENDITURES (ADJUSTED)	1,907,430	72,679,523	6,650,581
	GRAND TOTAL EXPENDITURES	1,907,430	125,322,024	21,444,431

*Figures represent balances from prior year awards

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;

Capital Budget Overview

- Continual improvement of the Territory's public transportation system;
- 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:** A Request for Proposal (RFP) was recently issued by the Department of Property and Procurement (P&P), evaluations have been completed and negotiations will commence in coming months. The Department of Education (DOE) and Department of Public Works (DPW) is currently awaiting acceptance of the Evaluation Team's Recommendation in order to move forward in preparation of the professional services contract.

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 is currently awaiting a Notice to Proceed which will be secured upon conclusion of the Track's Hydro Study. Due to the delay in construction, the Departments of Public Works and Property and Procurement must meet with the contractor to discuss any Phase II cost increases.

3. Ivanna Eudora Kean High School (IEKHS) Gym 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.
- 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.

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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. Nevertheless, work has commenced on Phase I and DPW-CIP, the Department of Education and the Project Architect has secured partial use of the Gym facility until June 2010. The procurement and construction of the temporary buildings will be conducted during summer 2010.

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-CIP 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 previously pending negotiations.

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:** Now that required project funding has been augmented to cover both A/E services and the cost of track replacement, 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 CHS Track Replacement Project on St. Croix. RFP-024-DPW-T-2010(PS) has now been advertised and proposals are due on May 25, 2010 for the selection of one A/E vendor for both the CAHS & CHS Track designs as a cost-savings measure due to the duplication of the work efforts on St. Thomas & St. Croix. Additionally, a Pre-Bid Conference is now scheduled on May 20, 2010 for this A/E work effort.

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

Capital Budget Overview

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 and the recently 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, now that the required additional funding has recently become available through Act No. 7081, a supplementary contract will be issued to cover the remaining items which was established and negotiated through P&P's previous RFP bid processes for this specific project. This supplementary contract will now cover the 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 completion of the main electrical upgrade to service the existing power demands of the entire school will also be addressed within Phase II. This 12 month contract should commence within April 2010 and be completed in September 2010.

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:** Work efforts for the required interim repairs have begun and will be completed prior to September 2010, and Phase I, the Cafeteria and Kitchen Expansion Project, is now 91% complete. Lastly, as it pertains to the Auditorium Phase II of the work effort, the addendum to the existing project authorization was approved by the PFA Board to initiate the required A/E services which are now 60% complete. Additionally, a detailed structural assessment, more so for meeting seismic codes required on the existing structure, is now completed and final structural drawings are now in process.

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 the 859 students.
- b. **Funding:** The budget established under Act 7081 for this project is \$1.2 million.
- c. **Project Status:** Now that required project funding to commence both A/E services and the reconstruction has recently become available through Act No. 7081, the Department of Public Works has 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) has now been advertised and Proposals are due on May 20, 2010.

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.

Capital Budget Overview

- 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 and the project is now 99% complete. A reinstatement and amendment of the construction contract was previously prepared by CIP and has now been processed for a continuation of the project. Moreover, a request to PFA to transfer additional funding from the St. Thomas/St. John DOH's Administration Building Project has been secured which would add the final touches to complete this project. A delay was caused in obtaining the final electrical hook-up of the facility; however, the contractor recently indicated that WAPA is now moving forward with this effort.

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 82% complete, and will be finalized prior to the closure of FY2010.

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.

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.

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- 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. The RFP Package was recently advertised again through the Department of Property and Procurement (P&P) to secure the needed professional services required to move this project forward. Many proposals were received on the due date of April 27, 2010 and on May 7, 2010 P&P's Selection Committee will commence reviewing said proposals.

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:** deJongh 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 is being prepared by the architect and is expected to be submitted to Property & Procurement for dissemination in May 2010.

Capital Budget Overview

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:** Currently, no funds have been expended.

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.

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
- c. **Project Status:** Land was purchased by Federal Highway (functional replacement); however, no funds have been expended.

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 is being reduced in scope to match the available funds. Architectural drawings were done and are being redone by Steve Hutchins & Associates who won the A/E RFP. A bid package is being prepared by the architect and is expected to be submitted to Property & Procurement for dissemination later this month.

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. Recently, Governor John P. de Jongh added \$0.15 million in reprogrammed funds from the Fire Department to give us sufficient funds to

Capital Budget Overview

complete the work. Construction drawings were completed in March 2010. Property & Procurement is expected to schedule construction negotiations in May 2010 after which a contract will be initiated to begin the work.

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.

23. Construction of New Youth Rehabilitation Center buildings

- a. **Description:** Older existing buildings present numerous problems with plumbing, falling concrete, rusted re-bar, etc.
- 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

24. Central High School Electrical Upgrade Project - CC-027-DOE-C-2008 (NRE)

- a. **Description:** Central High School (CHS) requires electrical upgrades due to an increased demand caused by the installation of A/C systems and computer systems.
- b. **Funding:** Funding for this Project was provided from the General Fund pursuant to Act No. 6996 in the amount of \$1.2 million. The sum of \$0.8 million is now allocated for electrical construction.
- c. **Project Status:** In collaboration with the Department of Education, the Department of Public Works initiated the required electrical upgrades to St. Croix Central High School which is now approximately 75% complete. NR Electrical is in the process of remobilizing work efforts upon receipt of the March 5, 2010 approved Reinstatement & Amendment of Contract now that the previously purchased major items (transformer, generator, fuel tank, etc.) are in process of being delivered to the CHS site.

25. Central High School Vocational Renovation Project - CC-005-DOE-C-2009 (HC)

- a. **Description:** The structural integrity of the CHS Vocational Education Building was compromised. After conducting an assessment, construction documents were prepared to renovate the structure.
- b. **Funding:** Funding in the amount of \$0.6 million was obtained from the General Fund pursuant to Act No. 6996. Additional funding of \$0.1 million was provided by the PFA; therefore, total funding available is \$0.7 million. The sum of \$0.6 million is allocated for construction services. The total Project cost is \$0.834 million, however due to a funding shortfall of \$.017 million the project remains open.
- c. **Project Status:** A final walk through was recently completed and the Contractor's Final Pay Request processed, however due to the funding shortfall, DOE and DPW are working to identify additional funding to bring closure to this outstanding matter.

Capital Budget Overview

26. 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(PS) 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 is now scheduled on May 20, 2010 for this A/E work effort.

27. 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 is now waiting on the Project Architect, JSA, to bring full closure to this Project. Funding budget established 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.

28. 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. This project is now nearing completion and a substantial completion walk-through generated a list of discrepancies to be addressed by the Contractor, Dion Construction, before the final walk through is

Capital Budget Overview

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). Reasoning that the supplementary contract expired on December 18, 2010, therefore, DPW-CIP prepared a Reinstatement and Amendment to the contract which was processed. Additionally, P&P, DPW, DOE & the Project Architect, CPC, are now waiting on the contractor to officially bring full closure to this project through a request for a final inspection of the work. A final pay request was recently processed to bring closure to the first contract for this project. Although this construction project is now complete, P&P now waits on the contractor to secure a Performance & Payment Bonds for sign-off on their Phase II contract which will allow a full and final payment to be secured.

29. 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 are being prepared and negotiations are in process for the building.

30. 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 \$2.5 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) has now 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, which supports space for 128 staff and establishing that the existing allocated DOJ St. Croix personnel budgeted is only at present 70 staff members, 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 space for approximately 80 plus staff members. 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 recently completed with the Virgin Islands Territorial Emergency Management Agency (VITEMA)/911 Building Project.

31. 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.
- 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.

Capital Budget Overview

- c. **Project Status:** The Department of Health has recently requested that the Department of Public Works re-establish 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.

32. DOH's Frederiksted Renovation Project

- a. **Description:** The Department of Health has recently 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 commencement.

33. DOH's Mold & Mildew Project

- a. **Description:** The Department of Health had previously hired ENCON to perform mold & mildew remediation within areas of the Charles Harwood Complex. Recently, the Department of Public Works was requested to assist in evaluating work efforts performed thus far and to provide any recommendations.
- b. **Funding:** The funding previously allocated for the Charles Harwood Phase III Project is now being utilized for the remediation of mold/mildew and A/C problems. PFA 2003 Bond allotted \$1.8 million.
- c. **Project Status:** DPW is now in the process of performing an analysis, preparing a method of approach and establishing a scope of work for any additional work required to complete this project. DPW St. Croix Local Engineering Office is now in the process of performing an analysis, preparing a method of approach and establishing a scope of work for any additional work required to complete this project.

34. FHC Ingeborg Nesbitt Clinic Mold & Mildew Project

- a. **Description:** In collaboration with the Frederiksted Health Care, Inc. (FCH), 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.

Capital Budget Overview

- 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.

Capital Budget Overview

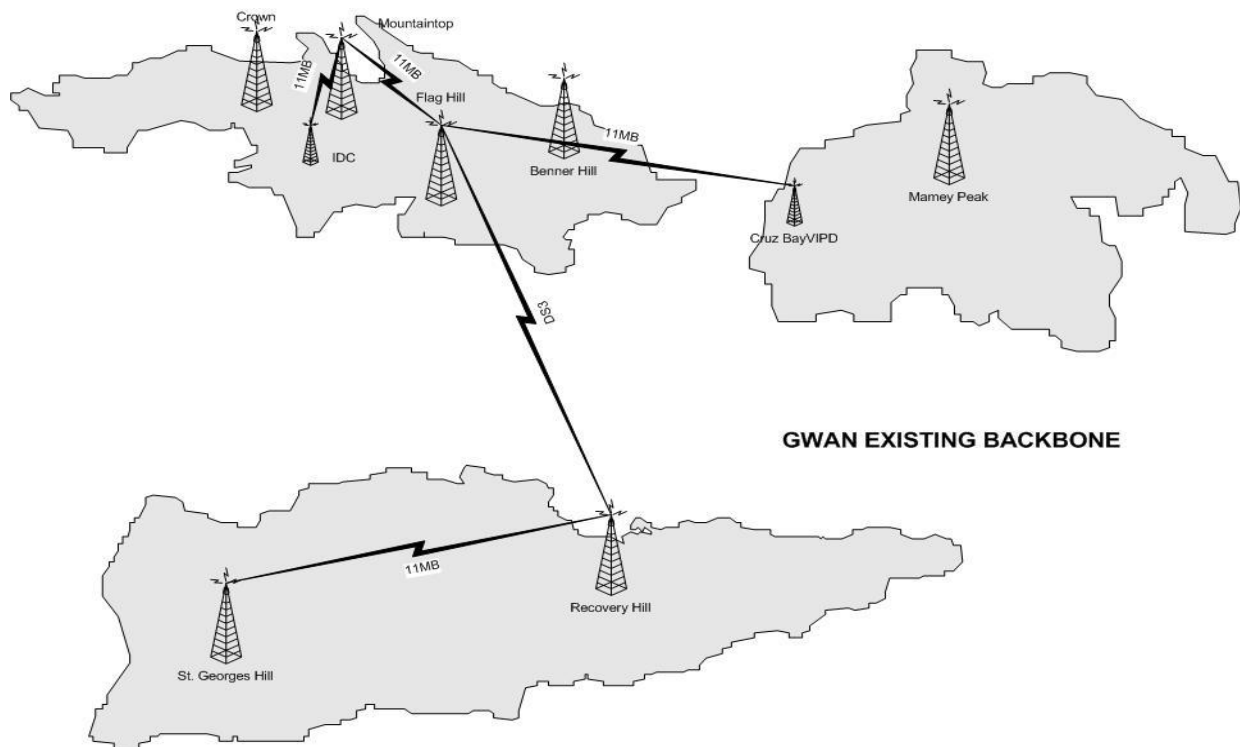
Information Technology Capital Improvement Program

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 56 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.



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.

Major On-going CIP E-Projects

1. The Enterprise Virtual Private Network (EVPN)

- a. **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.
- b. **Funding:** Funding at \$3.0 million was secured during Fiscal Year 2009 through the Public Finance Authority (PFA).
- c. **Update:** Currently, the EVPN is slated to be completed by the end of Fiscal Year 2010. Three towers are slated to be erected at Benner Hill, St. George, and industrial Development Complex (IDC) to complete the EVPN backbone. The current tower sites erected are Recovery Hill, Flag Hill and Mountain Top. All agency connect links will be installed to connect the agency in the backbone.

Costs that will be needed for Fiscal Year 2011 would include the tower, shelter and backup generators costs for the St. George 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. million) and PFA (\$4.9 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.

Costs that will be needed for Fiscal Year 2011 would include the construction of a tower, shelter and generator for the Hansen Bay site in St. John.

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. The BIT's long term initiative is to conduct audits to determine how successful the programs are in achieving their respective goals.

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 2011.

- 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, 2010, the outstanding principal balance was \$87,695,000.
- 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, 2010, the outstanding principal balance was \$252,455,000.
- 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, 2010, the outstanding principal balance was \$78,860,000.
- 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, 2010 the outstanding principal balance was \$215,965,000.
- Proceeds from the 2008 VIPFA Police Loan were used to finance vehicles and related equipment for the Virgin Islands Police Department. The repayment of this loan is funded by the General Fund from Gross Receipts Taxes. A total of \$7,650,000 was borrowed in August 2008. As of April 30, 2010 the outstanding principal balance was \$3,529,189.

Schedule of Principal and Interest on Long Term Debt

- Proceeds from the 2008 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 General Fund from Gross Receipts Taxes. The loan was issued in September 2008 at a value of \$8,000,000. As of April 30, 2010 the outstanding principal balance was \$8,000,000.
- 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, 2010 the outstanding principal balance was \$250,000,000. During Fiscal Year 2011, all 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. As of April 30, 2010 the outstanding principal balance was \$458,840,000.
- 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.
- 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. As of May 31, 2010, \$175,000,000 of the loan had been drawn down. An additional \$25,000,000 is anticipated to be drawn down during the first two weeks of June 2010.

Schedule of Principal and Interest on Long Term Debt

- 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 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) are projected to be 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 in the amounts of \$150,000,000 for the Fiscal Year ending September 30, 2010 and to provide up to \$200,000,000 to pay down all or 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.

GOVERNMENT OF THE VIRGIN ISLANDS
SCHEDULE OF PRINCIPAL AND INTEREST DUE ON LONG-TERM DEBT
FISCAL YEAR 2011

<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	3,625,000.00	3,999,463.00	7,624,463.00
2009 SERIES A-C BONDS	8,460,000.00	22,315,044.00	30,775,044.00
2010 SERIES A&B WORKING CAPITAL BONDS	-	15,568,231.00	15,568,231.00
2009 SUBORDINATED SERIES A (CRUZAN PROJECT) BONDS	550,000.00	2,243,575.00	2,793,575.00
2009 SUBORDINATED SERIES A (DIAGEO PROJECT) BONDS	-	-	-
TOTAL INTERNAL REVENUE MATCHING FUND	12,635,000.00	44,126,313.00	56,761,313.00
<u>GENERAL FUND</u>			
1999 SERIES A GROSS RECEIPTS BONDS	6,950,000.00	5,171,081.00	12,121,081.00
2003 SERIES A REVENUE AND REFUNDING BONDS	3,635,000.00	12,538,675.00	16,173,675.00
VIPFA 2008 POLICE VEHICLE FINANCING	2,449,594.00	59,139.00	2,508,733.00
2006 SERIES A GROSS RECEIPTS BONDS	2,705,000.00	10,397,288.00	13,102,288.00
VIPFA 2009 - 911 PROJECT LOAN	1,540,682.00	391,390.00	1,932,072.00
2009 SERIES WORKING CAPITAL LOAN NOTE	-	4,125,000.00	4,125,000.00
2009 ISLAND CROSSINGS TIF BOND ANTICIPATION NOTE	-	-	-
TOTAL GENERAL FUND	17,280,276.00	32,682,573.00	49,962,849.00
GRAND TOTAL PRINCIPAL AND INTEREST	29,915,276.00	76,808,886.00	106,724,162.00

Paid From Cover Over Received by Cruzan Rum Lt.

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 Employees' Retirement System of the Government of the Virgin Islands (GERS) was statutorily created to administer a defined benefit pension Plan sponsored by the Virgin Islands Government. The statutory mandate of the 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.

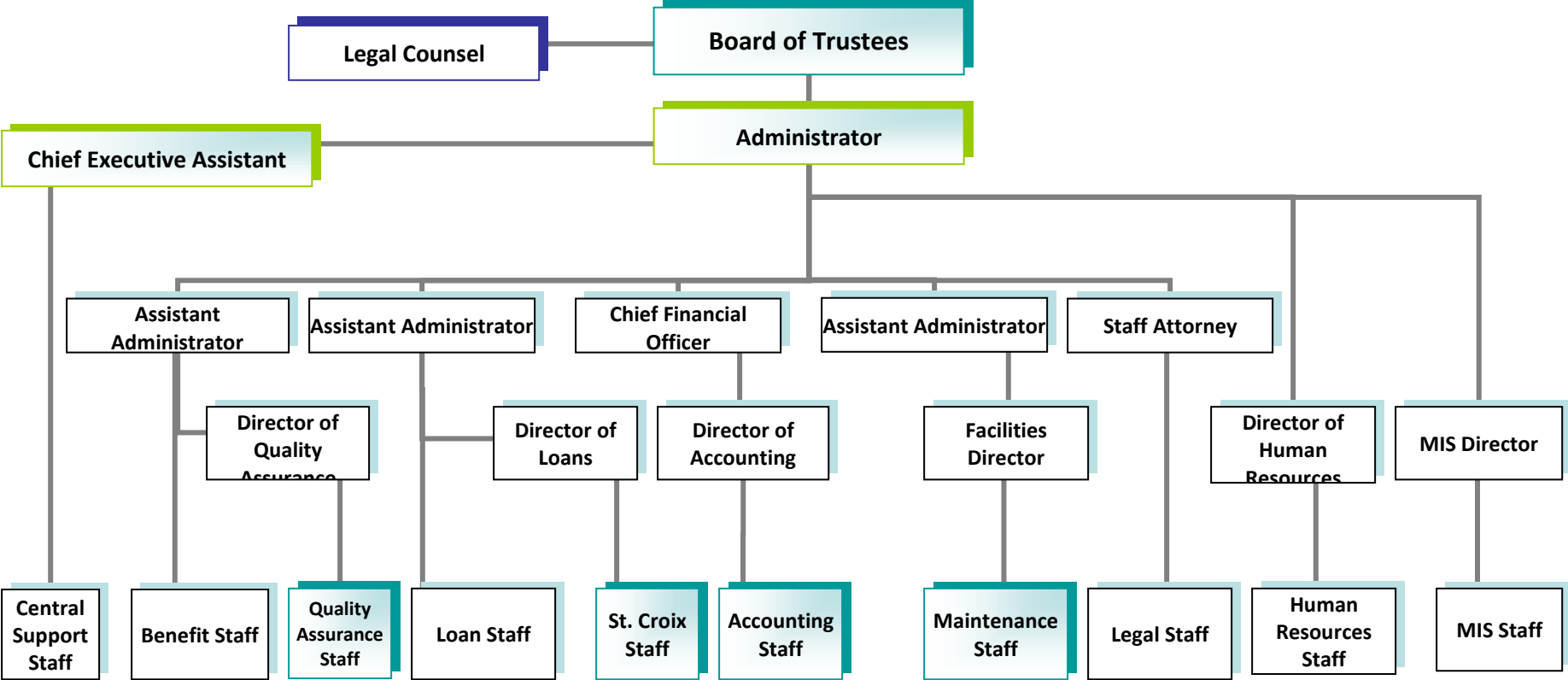
The Employees' Retirement System of the Government of the Virgin Islands was established by Act No. 479 as an independent and separate agency of the Government of the United States Virgin Islands. The responsibility for the operation of the System and the provisions of the V.I. Code are vested in the 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.

The 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 Virgin Islands Government, 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**

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Virgin Islands Port Authority

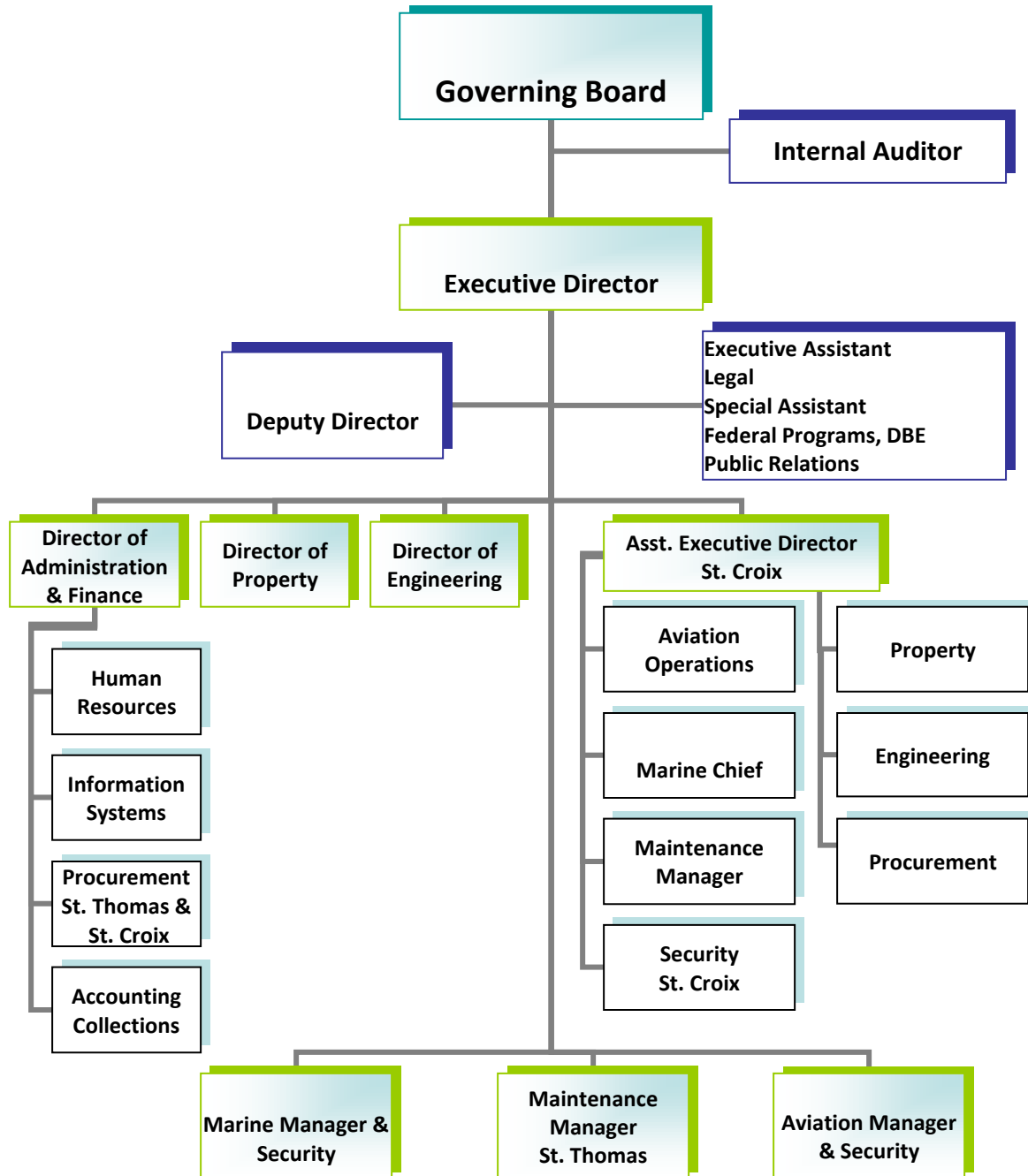
ORGANIZATIONAL TYPE: Service and Enforcement/Regulatory

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, but it does not control the mooring and anchoring of vessels.

From its modest beginnings, the Port Authority has grown steadily over its thirty-nine (39) years to meet the needs of a growing population and a prominent 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 impacts the daily lives of all the Territory's residents and visitors.

VIRGIN ISLANDS PORT AUTHORITY ORGANIZATIONAL STRUCTURE



Virgin Islands Water and Power Authority

ORGANIZATIONAL TYPE: Service

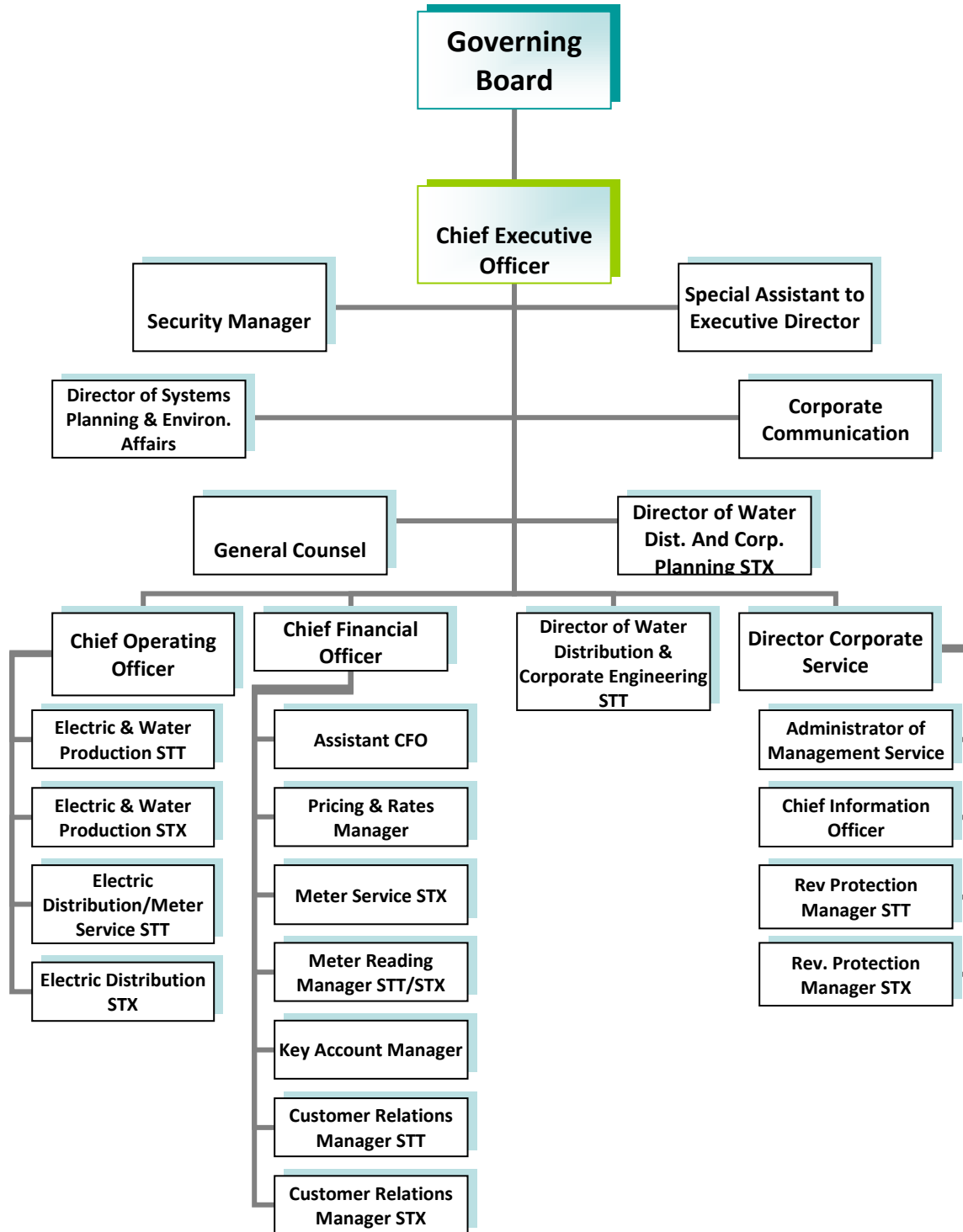
Scope and Overview

The Virgin Islands Water and Power Authority (WAPA), is a corporate and political body constituting a public corporation and autonomous governmental instrumentality of the Government of the United States Virgin Islands, comprised of electric and water production and distribution facilities.

WAPA was created for the purpose of developing adequate water and electric power systems and providing those services to the people of the United States Virgin Islands and any other service or facilities incidental or appropriate. In furtherance of those purposes, WAPA owns and operates certain electric generation, transmission, distribution and related facilities and certain water production and distribution facilities in the Virgin Islands. WAPA owns and operates generating facilities on St. Thomas, St. Croix and St. John.

In connection with its 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, as well as public street lighting and private outdoor lighting customers. The electric system serves approximately 50,000 customers in the Virgin Islands. WAPA also provides electric service to Hassel Island, which is located near the St. Thomas harbor. 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 Virgin Islands.

**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 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 Virgin Islands over the next several decades. The V.I. 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 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, which have private citizens or members of the Governor's Cabinet as chairpersons of the Boards of Directors; the Public Finance Authority's Board is chaired by the Governor of the Virgin Islands, the highest elected official of the Territory.

Office of Economic Opportunity

ORGANIZATIONAL TYPE: Service

Scope and Overview

The Office of Economic Opportunity (OEO) was created by the governor as required by the President of the United States to centralize the activities associated with the American Recovery Reinvestment Act of 2009 (arra). This office serves as a resource to the Virgin Islands governmental agencies, instrumentalities, not-for-profits, business and industry to ensure that all available funds are maximized to bring economic vitality to the Virgin Islands.

The Office of Economic Opportunity has a website www.governordejongh.com/recovery/o eo that provides its users with access to tools, templates, and provides feedback to questions asked. This makes all ARRA funded projects and programs transparent and easier to understand. Some of the information provided includes Virgin Islands ARRA progress, certification, applications, awards received and reports with graphs.

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 shall be appointed by the Governor (from the private sector) 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. It may determine their qualifications, duties, tenure and compensation without regard to Chapter 25 of Title 3, Personnel Merit System. It 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. It may remove the CEO or he/she shall be removable by the Governor but only for cause and after notice and an opportunity to be heard, 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, and helps these entities grow into mainstream commercial banking customers. It also provides medium and long-term credit to maintain the economic stability of small, medium and large businesses located in the Virgin Islands; technical and managerial assistance to ensure the continued viability of these businesses; and encourages large corporate investment. It also facilitates employment growth opportunities 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. At the same time it 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 the Applications Units, which is the first point of contact by a business seeking to apply for economic development benefits and the Compliance Unit, which monitors beneficiaries to ensure that they comply with the terms and conditions of their certificates and other requirements of the law.

The Industrial Park Development Corporation

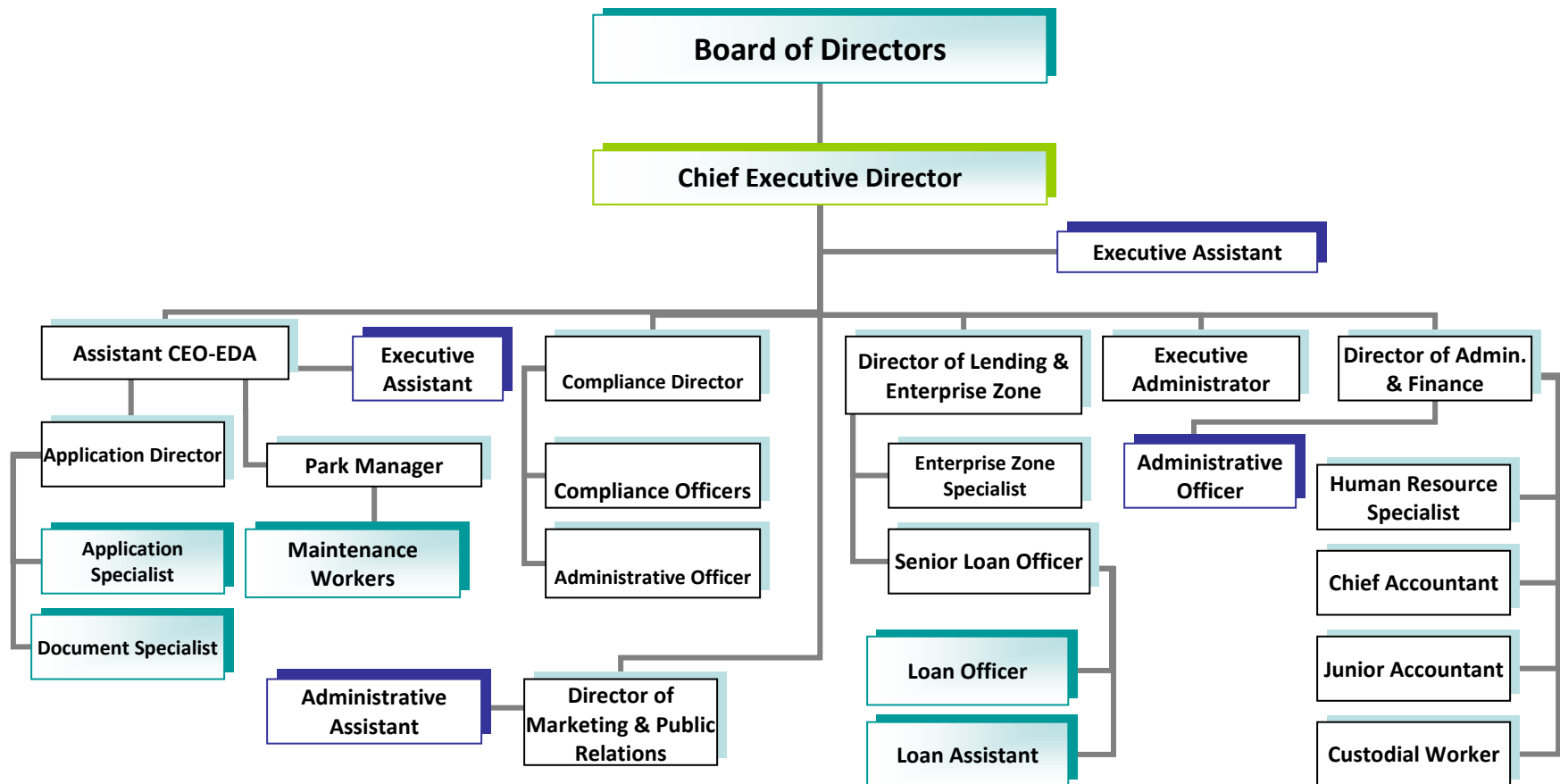
The Industrial Park Development Corporation (IPDC) is chartered as a public corporation to acquire and operate industrial parks in the United States Virgin Islands and to complement activities of the Economic Development Commission. At present, two such industrial parks fall under the auspices of the IPDC. The William D. Roebuck Industrial Park located on the island of St. Croix consists of four adjoining buildings with 148,160 square feet of commercial space and the St. Thomas Industrial Park which is significantly smaller with only 20,000 square feet of commercial space. Currently, 75% of the park's total commercial space is occupied by a total of four 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 program benefits clear and free 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**

551



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. 4336, 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 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.

For a coordinated approach to the housing shortage within the community, VIFHA 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 home buyers 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 5.95 percent compared to 7.75 percent at the local banks at the time. This difference in interest rate helps to lower the threshold and make the dream of homeownership affordable to lower income individuals.

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 affordable rate which are substantially below market price. The Tax Credit Allocation for the United States Virgin Islands for Calendar Year 2006 is \$2,125,000, which 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 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

Virgin Islands Housing Finance Authority

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 to time, the VIHFA receives funding from the CDBG and other local subsidies to help reduce the cost of constructing affordable housing. This is used in conjunction with the Local Affordable Housing Tax benefits, which is 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 the 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 between originators (banks and Rural Development), applicants and the Mortgage Revenue Bond Program.

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.

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 the housing costs and the financial capability of low-income households which comprise a majority of the clients served by the VIHFA.

Special Projects

The Special Project Division receives referrals from the Homeownership Division for special services to applicants seeking program qualifications but who are not ready to purchase a home. It provides in-house counseling, homeownership training and pre-home purchase assistance. This Division also provides counseling to applicants

Virgin Islands Housing Finance Authority

that require assistance to improve their credit and provides guidance to homeowners in new developments who are creating Homeowners' Associations. The employees of this Division are certified professionals who work help the most challenged clients so that they can ultimately achieve the dream of homeownership.

To help the Authority carry out its mandate, the VIHFA uses tax-exempt Mortgage Revenue Bonds, Low Income Housing Tax Credits, HOME funding, Capital Development Block Grants, local subsidies and the local Affordable Housing Tax Benefits.

Collection and Servicing

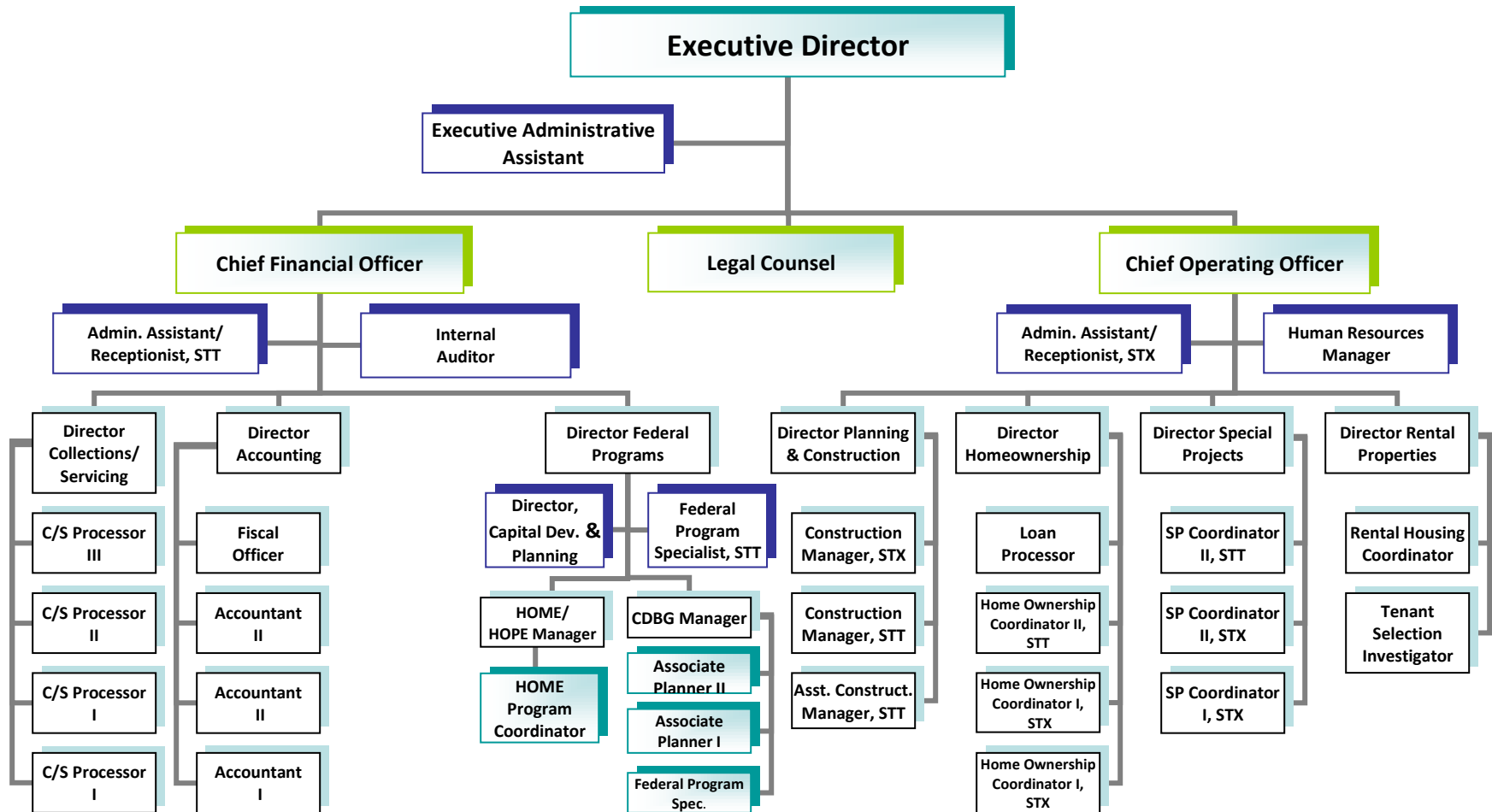
The Collection and Servicing Division was created to facilitate the housing merger pursuant to Act No. 6973. This division is primarily responsible for the servicing of all loans and mortgages of the Authority. This division also has the responsibility of pursuing all delinquent accounts by following the Fair Debt Collections Practices Act and when these efforts fail the cases are referred to the Authority's legal counsel for legal actions.

Rental Division

The Rental Division is responsible for the day to day management of the Authority's rental inventory. This division performs evaluation on potential tenants, recertifies current tenants, and along with Planning and Construction ensures the rental facilities are maintained.

VIRGIN ISLANDS HOUSING FINANCE AUTHORITY ORGANIZATIONAL STRUCTURE

555



Virgin Islands Lottery

ORGANIZATIONAL TYPE: Other

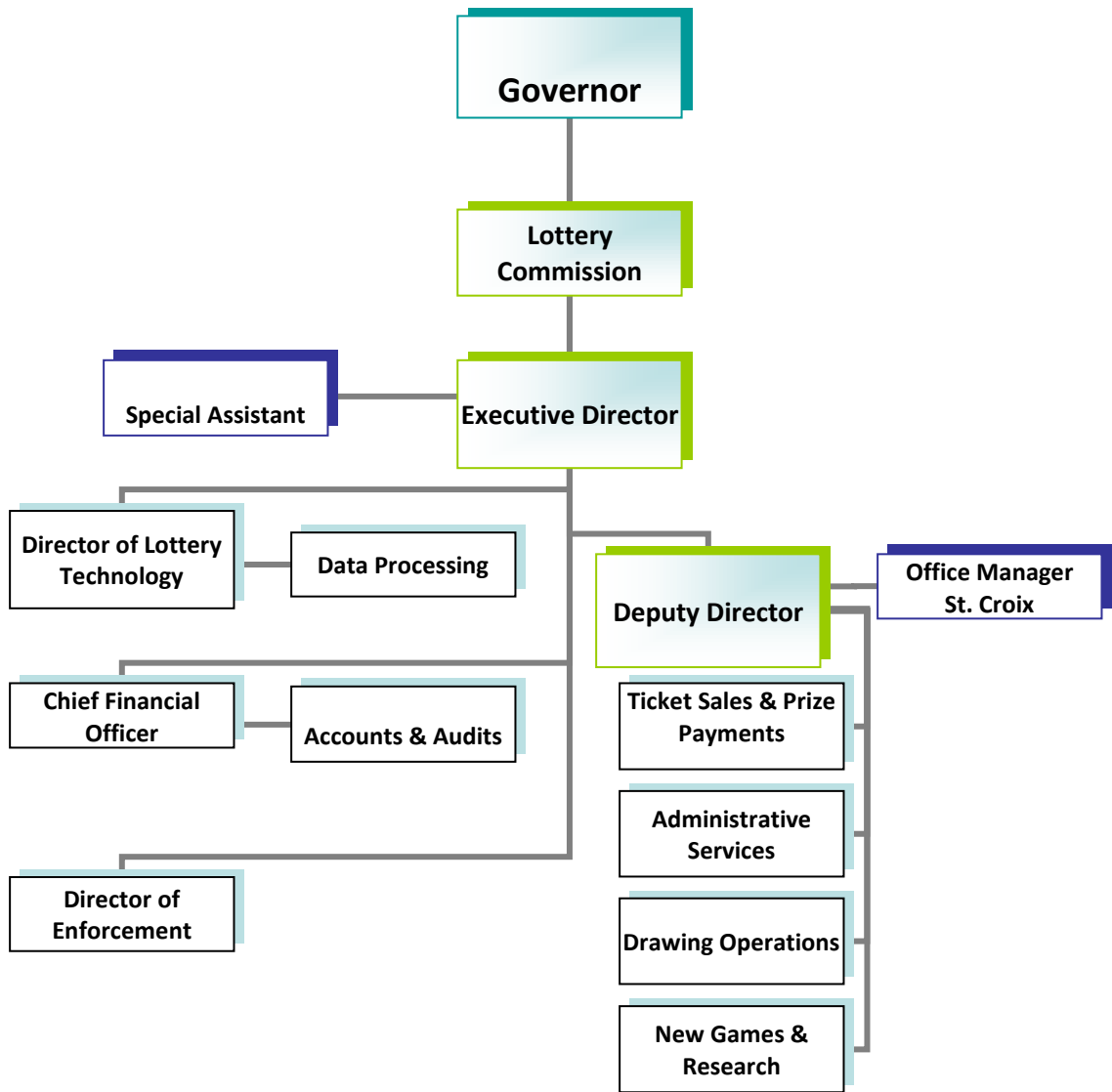
Scope and Overview

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, and a means of extra income. The Lottery has experienced significant growth and development, and has increased its portfolio of games as a value-added measure and as a means of increasing player 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 it is managed by an Executive Director who is 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 machines or devices.

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. Budgetary control for the Lottery is addressed through V.I. Legislation.

**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.

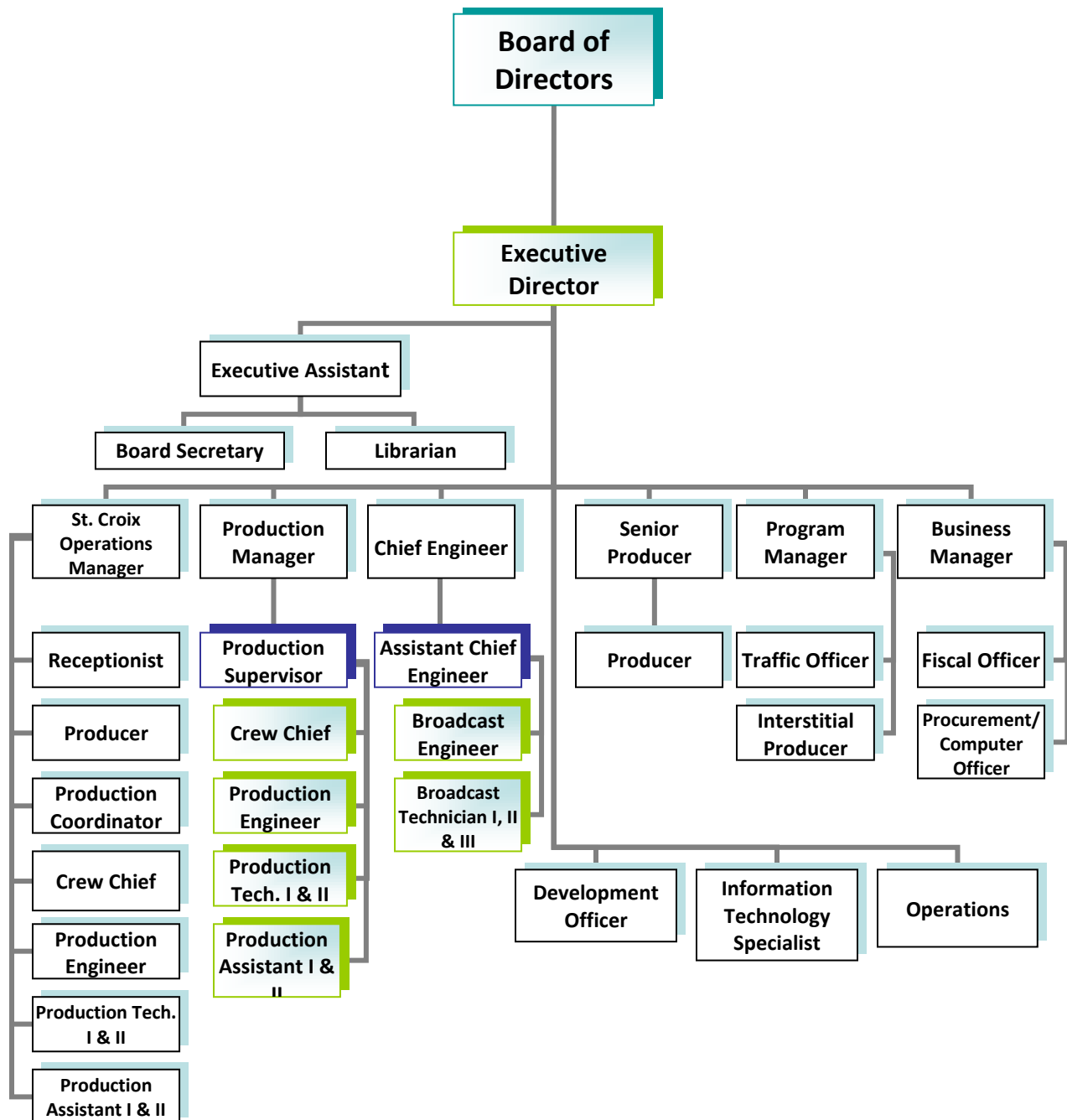
WTJX is an independent autonomous governmental instrumentality, with a federal tax exempt status. It maintains a separate legal existence from the Government of the Virgin Islands. WTJX operates as a non-profit Public Broadcasting System (PBS) station and is a member of the American Public Television 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

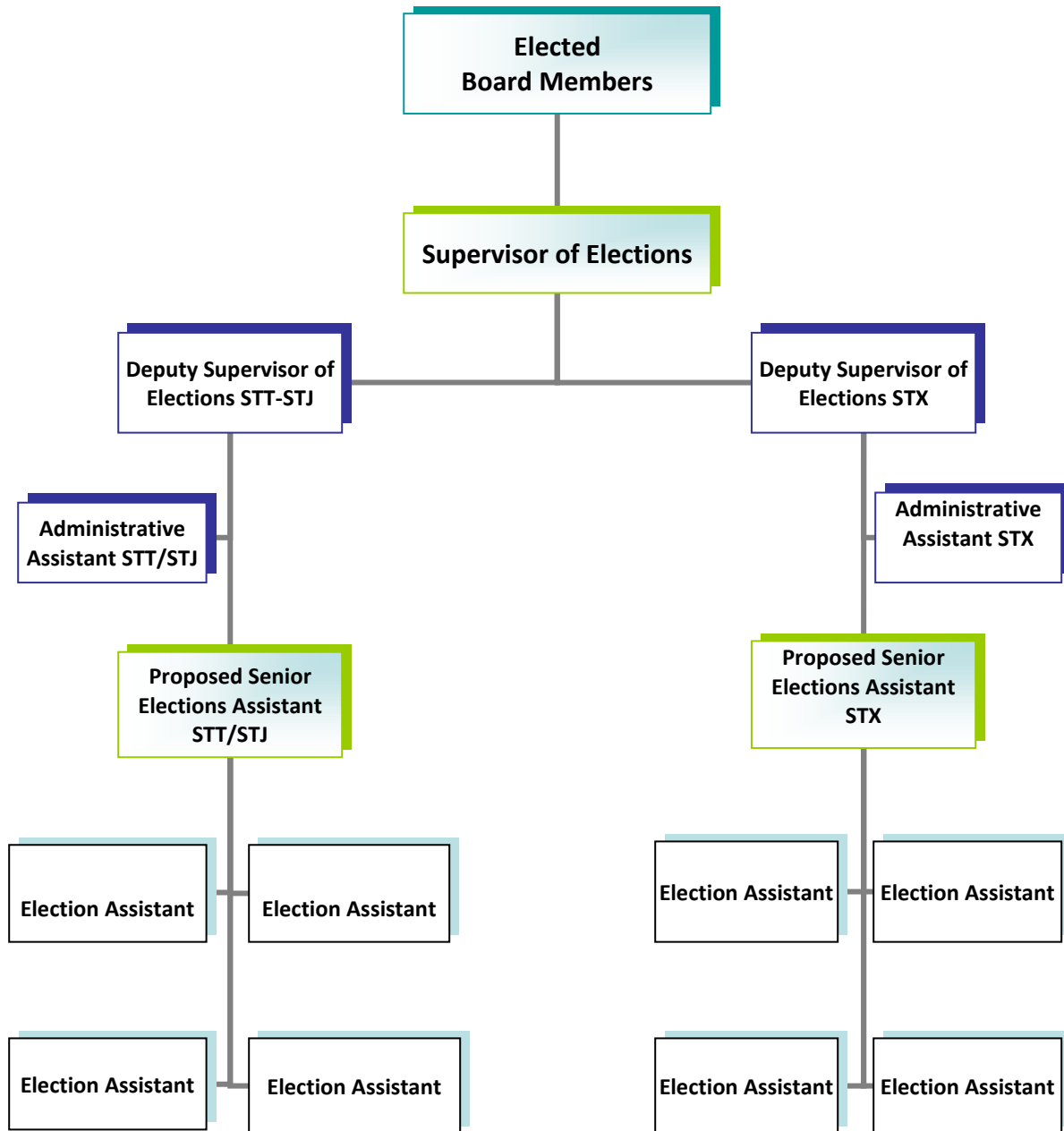
Scope and Overview

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



ENABLING LEGISLATION

**BILL NO. 28-
TWENTY-EIGHT LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

To amend Act. No 7168, Section 11 pertaining to the use of the St. John Capital Improvement Fund for solid waste collection and disposal

RECOMMENDED BY THE GOVERNOR:

BE IT ENACTED by the Legislature of the Virgin Islands:

Section 1. Act No. 7168, Section 11 is amended by deleting "October 1, 2010" and substituting "October 1, 2012."

EXPLANATION

The Governor's veto of Act No. 7149, Section 17 which amends Title 33, Virgin Islands Code, Chapter 111, Section 3057 pertaining to the use of the St. John Capital Improvement Fund for solid waste collection and disposal, was over-ridden by the 28th Legislature on March 8, 2010. Subsequently, Act No. 7168, Section 11 established October 1, 2010 as the implementation date of this legislation.

In light of fiscal constraints, this legislation postpones the implementation date of the provisions of this Act to October 1, 2012.

**BILL NO. 28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

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, 2011.

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. 28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

To amend Title 3, Chapter 27, Section 718 to temporarily defer the enactment of the 2007 employer contribution rate

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED by the Legislature of the United States Virgin Islands:

SECTION 1. Title 3, Virgin Islands Code, Chapter 27, Section 718(g) (12) is amended by deleting the phrase, “after October 1, 2007” and inserting “after October 1, 2012”.

EXPLANATION

The purpose of this Act is to temporarily defer the recurrent payment of the employer contribution at a rate of 17.5% and revert back to the prior employer contribution rate of 14.5%. This amendment will reduce the expenditure from the General Fund which is necessary to accommodate the current fiscal constraints of the Government of the U. S. Virgin Islands.

**BILL NO. 28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

To amend Title 33, Section 3018 to temporarily reduce the General Fund contribution to the Agriculture Revolving 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 3018(c) is amended by striking “\$500,000” and inserting “\$250,000”.

EXPLANATION

The purpose of this Act is to temporarily reduce the General Fund contribution to the Agriculture Revolving Fund from \$500,000 to \$250,000 due to the current fiscal constraints of the Government of the U. S. Virgin Islands.

**BILL NO. 28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

To amend Title 33, Chapter 3 by adding a new section 56 to establish a Cellular Telephone User Surcharge and create the E911 Emergency 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 3, is amended by adding a new section 56 to read as follows:

§56. Cellular Telephone User Surcharge

- (a) Notwithstanding any other law to the contrary, an emergency services surcharge of \$1.00 dollar(s) shall be added to each cellular phone line beginning October, 2010. All cellular phone companies doing business in the Virgin Islands shall collect the surcharge with each monthly payment and shall remit payment to the Commissioner of Finance within 15 days of the collection. The cellular phone companies must include the \$1.00 surcharge on the monthly bills for each cellular phone line that a customer has obtained.
- (b) In the event a consumer makes a payment on the outstanding cellular phone bill for any month for an amount less than the full amount of the bill, the \$1.00 dollars surcharge shall be deducted and credited to the Government before any other credit is made.
- (c) The proceeds of the surcharge shall be deposited by the Commissioner of Finance into a separate account known as the "E-911 Emergency Fund" for the purposes enumerated herein.
- (d) The Commissioner of Finance will deposit fifty percent (50%) of the cellular telephone user surcharge collected into the General Fund of the Treasury of the United States Virgin Islands; and fifty percent (50%) into a separate account to be known as the E911 Emergency Fund.

SECTION 2. Title 33, Virgin Islands Code, Chapter 111, is amended by adding a new section, appropriately numbered, to read as follows:

"_____.E911 Emergency Fund"

- (a) There is hereby established a separate fund to be designated as the "E911 Emergency Fund", to be maintained and administered by the Commissioner of Finance as a separate and distinct fund from all other funds of the Treasury of the Government of the United States Virgin Islands, and no funds deposited therein shall be available for expenditure except as provided in subsection (c) of this Section.
- (b) The following monies shall be deposited into the E911 Emergency Fund:
 - (1) Fifty percent (50%) of the cellular telephone user surcharge collected by the Government of the Virgin Islands;
 - (2) Any grants, donations, or gifts made for the use of and purposes of the E911 system and services;

(3) All sums appropriated thereto by the Legislature.

- (c) The E911 Emergency Funds shall be expended by the Director of Virgin Islands Territorial Emergency Management Agency (VITEMA) or as specifically designated by the Director of VITEMA, the Commissioner of Health, or the Director of the Fire Services for the purchase of equipment, professional services, or supplies necessary to provide, maintain or improve emergency medical services, fire services or 911 emergency services, equipment and related concerns.

EXPLANATION

The purpose of this Act is to increase revenues to support essential E911 services, and further decrease future obligations for emergency services that derive funding from the General Fund.

**BILL NO. 28-
TWENTY-EIGHTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2010**

To amend Title 33, Section 130 to temporarily defer the thirty (30%) percent of the proceeds of the stamp tax which accrues to the Virgin Islands Housing Finance Authority from the General Fund of the Treasury of the Government of the Virgin Islands

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED by the Legislature of the United States Virgin Islands:

SECTION 1. Title 33 Virgin Islands Code, Chapter 7, Section 130 is amended by deleting the phrase “Seventy percent (70%)” and inserting “100 percent (100%)”.

SECTION 2. Title 33 Virgin Islands Code, Chapter 7, Section 130 is amended by striking all of the language after “Virgin Islands”, and inserting a period punctuation mark after “Virgin -Islands”.

SECTION 3. Title 33 Virgin Islands Code, Chapter 7, Section 130 is amended by re-designating the existing section as subsection (a), and adding a new subsection (b), to read:

“(b) The one hundred percent (100%) designated allocation of stamp tax proceeds to accrue to the General Fund of the Treasury of the Government of the Virgin Islands shall be for a period of two (2) fiscal years, beginning in Fiscal Year 2011.”

EXPLANATION

The purpose of this Act is to temporarily defer the accrual of thirty percent (30%) stamp tax proceeds to the account of the Virgin Islands Housing Finance Authority due to the current fiscal constraints of the Government of the United States Virgin Islands.

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	Reconciliation	3038	Reconciliation/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. Brownsky School	6923	Yvonne Brownsky 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

MUNIS/FMS CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
Department of Education (400) cont.			
46403	Eulalie Rivera School	6932	Eulalie Rivera School
46404	Lew Muckle School	6933	Lew Muckle School
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

MUNIS/FMS CROSSWALK

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

MUNIS/FMS CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
Department of Health (700) cont.			
70460	MCH - CC Services	3667	MCH - CC Services
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

MUNIS/FMS CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
Department of Planning and Natural Resources (800) cont.			
80400	Comprehensive Planning	4951	Comprehensive Planning
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	Museums	4963	Museums
80540	Archives	4965	Archives
80550	Library Services Construct. Act (LSCA)	4966	LSCA
80600	Fisheries and Wildlife	4971	Fisheries and Wildlife
80700	Environmental Protection	4981	Environmental Protection
80800	Historic Preservation & Archives	4957	Historic Preservation & 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

MUNIS/FMS CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER

Roy L. Schneider Hospital (7121) cont.

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
710D0	Cancer Treatment Center	4333	Cancer Treatment Center

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

Current level at which the organization is performing.

Benchmark

A standard or point of reference used in measuring and/or judging quality 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

Description of Funds

and Budget shall submit a report of any allocations, expenditures and obligations to the Governor and the Legislature within 60 days after disbursement.

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,

Description of Funds

purchasing and maintenance of equipment and for such other utilization as may be determined by the Banking Board of the Virgin Islands.

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

Description of Funds

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.

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.

Description of Funds

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.

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

Description of Funds

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.

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 2202; 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

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Legislature of the Virgin Islands
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