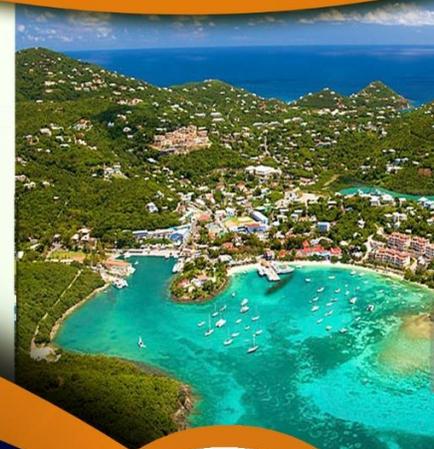
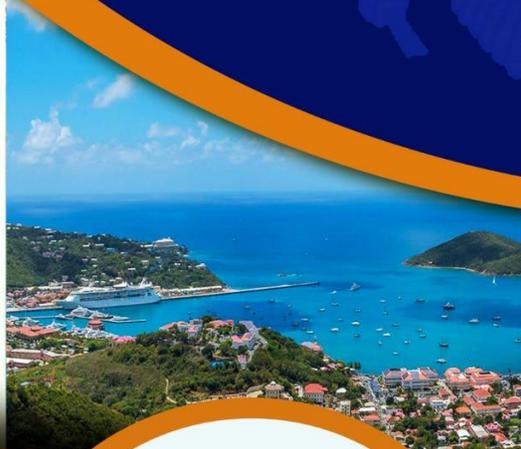
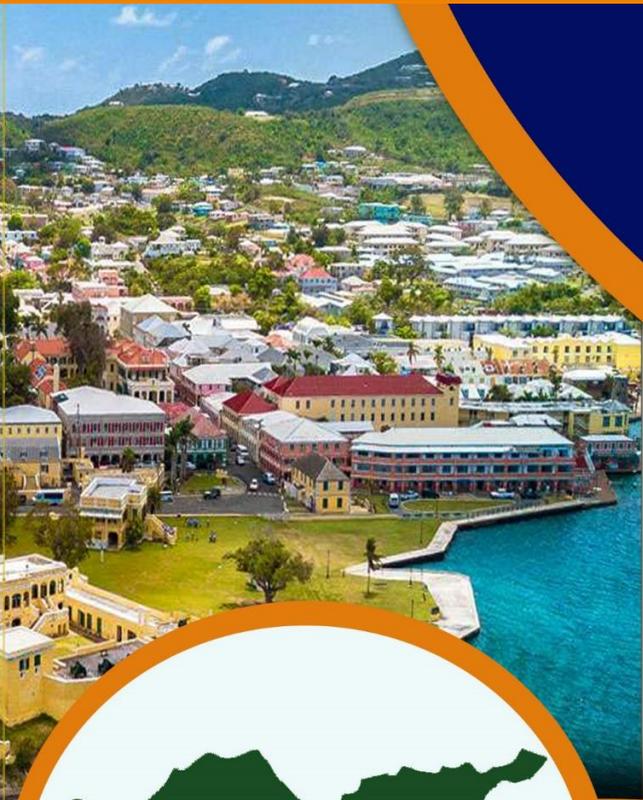




GOVERNMENT OF THE U.S. VIRGIN ISLANDS



ST. CROIX



ST. THOMAS &
WATER ISLAND



ST. JOHN

PROPOSED EXECUTIVE BUDGET FY 2020

GOVERNOR
ALBERT BRYAN JR.

UNITED STATES VIRGIN ISLANDS

Mission

To be brilliant at the basics- delivering reliable, responsive, high quality services.

Vision

The U.S. Virgin Islands is a hub of opportunity and innovation.

Purpose

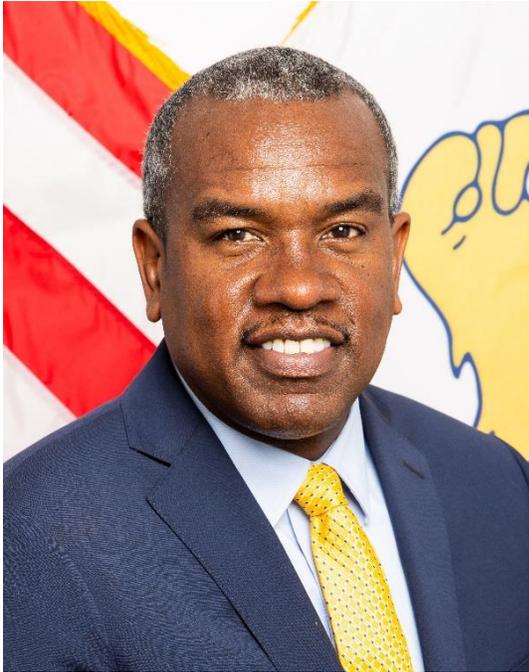
Improving quality of life for all Virgin Islanders, every day.

The U.S. Virgin Islands Administration

The U.S. Virgin Islands is an organized, unincorporated Territory of the United States and a part of the United Nations list of Non-Self-Governing Territories. The Organic Act of 1936 and the Revised Organic Act of 1954 created the contemporary political system. A unicameral legislature was organized to unify the Territory after the Revised Organic Act of 1954. 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 for the creation of the Government of the Virgin Islands that was tasked with providing services and creating employment for the Territory's citizens. The Revised 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 branches of government: Legislative, Judicial and Executive.

A Message from the Governor



The Honorable Novelle E. Francis, Jr.
Senate President
Thirty-Third Legislature of the Virgin Islands
Capitol Building

Dear Mr. President:

I am pleased to submit to you the proposed Executive Budget for Fiscal Year 2020 for the Government of the Virgin Islands of the United States ("Government"). This submission represents a well-researched and realistic spending plan that is designed to align the Government expenditures with realistic projections of revenue collections. It also acknowledges the long-standing obligations of the Virgin Islands that represent deficits in our Treasury.

Since assuming the position of Governor, my administration has embarked on a mission to "Change Course" while stabilizing our Government. Our priorities are as follows:

- ◆ Rebuilding trust in the functions of Government through transparency and the streamlining of our processes to enhance efficiency and effectiveness.
- ◆ Strong rebuilding of the Territory from the aftermath of the storms of 2017.
- ◆ Growing the economy while rebuilding and expanding the private sector economy that has been in steady decline even before the storms
- ◆ Developing a well-educated and skilled workforce that is prepared to benefit fully from the economic activity generated in the territory.
- ◆ Improving the quality of life for all residents of the Territory by delivering reliable, responsive, high quality services.

The FY 2020 budget proposes \$1.2 billion in expenditures, which includes \$69.1 million for debt service payments, \$216.3 million of federal funds, and \$941.9 million of local funds. Of the local funds, \$817.8 million is proposed for the Executive Branch departments and agencies, a decrease of \$39.4 million from the FY 2019 appropriation (Expenditure) level. This budget also proposes \$23 million for the Legislative Branch and \$35.2 million for the Judicial Branch.

The FY 2020 budget is based upon estimates of General Fund revenues composed of \$798.6 million from taxes and revenues, \$55.2 million in transfers from other funds, and \$45.6 million from other revenue sources for a gross total of \$899.5 million, less \$81.6 million in other transfers from the General Fund. The FY 2020 budget assumes no debt financing and no new taxes. It also is not balanced by assumptions of debt collections from previous years.

Moving forward, my administration will also continue to rebuild or replace our schools and our hospitals utilizing the very best practices for engineering and construction and improve the Water and Power Authority to provide reliable delivery of power with reduced rates for residents, businesses and government. Our unequivocal goal is to strengthen our infrastructure to be more resilient in the future. Of significant note, this budget does not reflect an increase in any taxes. In fact, this budget represents a \$30 million reduction in the excise taxes from the prior year due to the ongoing court case regarding the collection of those taxes. I have thought it prudent to be conservative regarding this matter, as we have taken a conservative view regarding the resolution of this matter even as we actively pursue a permanent remedy within the District Court of the Virgin Islands. As a result, the FY 2020 budget reflects the revenues anticipated without the collection of excise taxes. Should this matter be resolved prior to or during FY 2020 we will approach the Legislature with an amended budget to reflect those anticipated revenues.

This budget provides adequate revenues to address a few critical expenditures. \$75 million is set aside in this budget for the payment of income tax refunds. I anticipate that this sum should resolve outstanding individual income tax refund obligations for tax years 2016, 2017 and 2018. Exceptions to this would be individuals who have not yet filed for those years or have filed returns that are subject to audit.

The FY 2020 budget includes an increase of the cap on the insurance guaranty fund from \$ 10 million to \$20 million. The current claims on the fund resulting from the failure of Real Legacy Insurance are approximately \$16 million dollars in expenditures, which exceeds the current cap. Increasing the cap would provide greater protection to policy holders in the event of future defaults on benefit payments by insurance companies.

This budget also includes full funding for the pay increases negotiated by the previous administration. These pay increases have added an additional \$41 million to the Personnel Services section of the budget. The practice of ignoring imminent pay increases in the budget is irresponsible at best. I have made an annual allotment of 1% of the budget to allow for any increases. Additional funding has also been added in anticipation of concluding contract negotiations with the other bargaining units currently in negotiations.

In the spirit of "Change Course Now", the first budget of the Bryan-Roach Administration includes a \$5 million appropriation to the Budget Stabilization Fund as required by Title 33 VIC. This is the first time it has ever been contemplated in a budget. These resources will be utilized to build reserves and offset temporary shortfalls thereby avoiding resulting delays in the disbursement of appropriated funds.

This budget takes an important step towards the major policy initiative of merging the emergency response functions of the Division of Fire Services and the Emergency Medical Service (EMS) within one agency. The budget administratively transfers EMS from the Department of Health to the Division of Fire Services. This action brings us one step closer to realizing the efficiencies inherent in the functional merger of these entities. The transfer facilitates the coordination of planning and execution of our combined emergency services agency. Ultimately, this will lead to shorter response times, greater cross-training, and more effective use of our limited human resources.

Throughout the campaign trail and as Governor, residents have told me they wanted a safer Virgin Islands, where they feel secure in their neighborhoods, and where they know the young people will have a chance to grab the opportunities that exist within our islands today. Those requests are among our priorities - service to our youth, increased public safety, infrastructure enhancements and added services to improve the quality of life in the Territory. These priorities and others have led me to present a proposed fiscal year 2020 operating

budget that makes strategic, targeted investments to improve public safety, to further strengthen our financial picture, to strengthen our infrastructure, and to increase the services we offer the residents of the Territory.

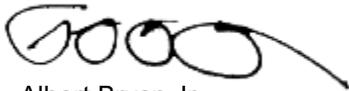
My administration will work tirelessly with GERS and other stakeholders on a strategic plan to address the unfunded liability of the pension system. This budget ensures that adequate funds are available for increasing levels of public safety, education, and health services. The proposed budget also provides funds through a competitive grant program to support various not-for-profit organizations that provide vital services to the residents of the Territory. Our most imminent priority of the central government is that payments are made as timely as possible, and our highest priority is to make sure that we identify the sources that will make the funds solvent again.

In our Capital Projects plan, we continue to reinvest in our infrastructure, road paving and maintenance, and to support and identify dedicated funding sources necessary for an improved transit system to include the implementation of Water Taxis.

Finally, I leave you with a word of caution. The revenues reflected in the budget are indicative of a temporary economy powered by the recovery efforts of the storms. These numbers can only be maintained by being conservative in our budget approaches and building the economy that makes this revenue sustainable. As Governor, I have proposed a budget that provides the needed resources, while rebuilding and enhancing the services we provide to our employees and to our community as a whole. Yes, there must be belt-tightening and innovative approaches that will sometimes make us uneasy, but with a collaborative commitment throughout government, we are sure to experience success that will benefit our beloved Virgin Islands.

We remain committed to the "Change Course" agenda, which is designed toward giving our Territory hope, strengthening our economy, and providing efficient, responsible, transparent and accountable government.

Sincerely,



Albert Bryan Jr.
Governor



A Message from the Director

May 30, 2019



The Honorable Albert Bryan, Jr.
Governor of the U.S. Virgin Islands
Office of the Governor
5047 (21-22) Kongens Gade
St. Thomas, VI 00802

Dear Governor Bryan:

It is a great honor to deliver your Administration's first proposed budget to you and the residents of the Virgin Islands. I am proud of the collaborative process that has helped to craft this budget, including meetings with departments and agencies and other stakeholders to address their needs and the needs of the Territory; the end result of which is a blueprint for the next year.

The budget includes a healthy amount of capital projects and operating resources, particularly in the areas of transportation and sports facilities. These items will be further discussed within this budget message which outlines the Territory's overall financial condition and provides an overview of the proposed FY 2020 Executive Budget, including priorities and major initiatives.

Introduction

The FY 2020 Executive budget for the Virgin Islands reflects a balanced approach to spending, cautious optimism, and continued responsible fiscal management. Overall the Territory continues to strive to be in a better fiscal position while continuing to recover from the storms of 2017. Thanks to your prudent leadership, firm adherence to policies and practices that will result in strong long-term financial planning, low debt obligations, and the maintenance of responsible fund balance amounts, the Territory's commitment to long-range planning, sound budgeting practices, and conservative financial management will pay off. Working to regain high bond ratings while providing a full range of services to residents of the Virgin Islands remains a significant goal. The FY 2020 budget continues to maintain the Territory's long-term fiscal position by fully funding our General Fund obligations and providing for a Budget/Rainy Day stabilization reserve.

This budget signals a turning point where we were able to plan for current service levels while making additional strategic investments with ongoing and one-time-only resources. Yet even without the pressure of budget reductions, the Territory must be smart about what we do and how we do it, ensuring that we reflect our community's values and can meet the continuing challenges we face. Years of budget reductions have left many programs operating at bare bones levels and we are feeling the pressure to enhance and expand selected services in areas of community concern.

The local economy continues its slow recovery, which hasn't been fast enough to dramatically improve unemployment, quickly put residents back into the workforce who have dropped out or reduce the number of people who are employed only part-time for economic reasons. It has been strong enough though, that

since the storms an average of 35,000 people are employed in non-agricultural positions and employment in construction has become the largest jobs sector due to rebuilding of the Territory's infrastructure. In calendar year 2018 tourism-related employment fell by 5.6%, cruise ship passenger arrivals rebounded with a growth of 8.6%, and air visitor arrivals dropped by 25%. The loss of larger room hotels has contributed to the decline of air passenger arrivals. The housing market has seen some gains even though overall prices are lower and economically sensitive revenues, such as gross receipts and corporate income taxes, have rebounded strongly.

On the expenditure side of the budget, newly negotiated salary increases have caused the overall budget to increase even while attempting to maintain flat health care and other costs to control the Territory's expenditure growth. Combined with moderate revenue growth, this left us with ongoing General Fund revenues of \$817.9M; slightly exceeding ongoing expenditures of \$817.86M by \$0.4 million for FY 2020.

Although we may be fortunate to be expecting revenue forecast assumptions showing slightly more than the estimated expenditure, we must be cognizant that the future is not without challenges. There are several revenue risks and unresolved policy decisions that will likely come to fruition shortly after adopting this budget. Some could require very difficult deliberations and decisions.

If the ongoing case relative to excise tax revenue collections persists, we will need to determine whether to backfill this revenue, find a new revenue source, or make offsetting expenditure reductions. Additionally, for many years now the Hospitals have experienced significant revenue shortfalls. As Healthcare transformation continues to evolve, those revenues may or may not catch up with expenditure requirements. If the negative trends continue, there will be difficult choices around how we deliver those critical health services into the future. On a territory-wide note it is always difficult to forecast our most volatile general fund revenues; Gross Receipts and Corporate Income Taxes.

FY20 Program & Policy Highlights

Health and Human Services

The FY 2020 budget preserves existing services in Health and Human Services departments, expands existing services and adds new programs that target support for vulnerable populations. These investments include:

- ◆ \$7.1 million in funding for mental health services in the Department of Health for individuals with mental illness who are in, or at risk of entering, the justice system (NGRI's)
- ◆ \$1.1 million from the General Fund for Ryan White Title IV (HIV), Central Cancer Care Registry, Vital Records, Sickle Cell and VI Perinatal
- ◆ \$300,00 for Veterans' Services to provide relief to individuals for medical expenses and death benefits payments to Veterans
- ◆ \$469,000 for the Department of Human Services to aid the elderly, Senior Citizens Recognition program, local match for Criminal Victims, Caregivers Support program, and Homemakers services
- ◆ \$1 million to the Department of Human Services to provide energy assistance payments to elderly, lower income, and disabled individuals
- ◆ \$1.9 million for East End Medical Center to address the operating expenses of the center that provide quality care to the underserved and indigent population
- ◆ \$7 million to the Department of Human Services for the Medical Assistance Program
- ◆ \$750,000 to the Department of Human Services for Electronic Benefit Transfers (EBT)
- ◆ \$2.1 million for Frederiksted Health Center to aid with the operating expenses of the center to allow them to

continue to provide care to the underserved and indigent population

- ◆ \$6.7 million in funding for non-profit organizations
- ◆ \$750,000 to provide support for social programs-residential treatment of mental illness and substance abuse
- ◆ \$100,000 for the Center for Independent Living to provide assistance to persons with disabilities

Public Safety

The FY 2020 budget preserves the core functions of public safety and includes:

- ◆ \$1,465,806 in ongoing funding for continued two-year independent consent decree monitoring, use of force analysis, and other related expenses
- ◆ \$260,000 to weed out crime, gang activity, and drug use from targeted communities, as well as provide recreational, educational, cultural and social programs for the youth of the community
- ◆ \$850,000 from the Tourism Revolving Fund to assist with providing public safety in the tourist concentrated districts in the Territory and provide for the additional man-power cost incurred during Carnival festivities on the three islands
- ◆ \$60,000 to provide consistent training to improve leadership skills, sensitivity training, and improve public communication skills

General Government

The FY 2020 Budget commits the following General Fund resources to support sound planning and strategic general Government investments:

- ◆ \$5 million in contribution to the Budget Stabilization Fund
- ◆ \$1.3 million in residential services for On-Island adolescents and adult care
- ◆ \$1.5 million in multiple scholarships
- ◆ \$180,000 to support the social program monitored by the Department of Human Services that provides shelter and meals for the homeless
- ◆ \$300,000 to provide assistance to battered women and youth in crisis
- ◆ \$150,000 to the University of the Virgin Islands to support the compilation of demographic data of the labor force
- ◆ \$3 million to provide funding for critically needed positions throughout the GVI
- ◆ \$75 million in tax refunds

Capital Assets

The FY 2020 budget also supports continued infrastructural development. To that end, this budget accounts for numerous active projects, including:

- ◆ \$3.0 million for the Raphune Hill Road
- ◆ \$12.2 million for Turpentine Road Bridge Approaches
- ◆ \$670,888 for West Airport Road (Rt.64)- Road near Cruzan Rum
- ◆ \$740,329 for repairs to Whim Road (Rt.63) near the Ballpark
- ◆ \$3.7 million for Vitran Transportation Building – Design complete. Documents are submitted to Property & Procurement for processing

Funded infrastructure projects for the Department of Public Works in FY 2020 include:

- ◆ \$10.1 million in Federal Highway projects to include: Main Street enhancements, Crown Bay improvement and Clifton Hill
- ◆ \$45.5 million in GARVEE bonded projects for Veteran Drive improvements, Melvin Evans Highway and Sion Valley

- ◆ \$12.6 million in Federal Transit Administration for LaReine transfer station, Operation and Maintenance facilities in both St. Thomas and St. Croix respectively
- ◆ \$850 thousand in local engineering projects
- ◆ Once all of these initiatives come on stream, these projects should infuse significant increases in revenues for FY 2020.

Planning for the 2020 Budget

Economic Climate

The pace of economic activity in the US Virgin Islands (USVI) was projected to grow in 2018 and 2019. However, the macroeconomic stress caused by Hurricanes Irma and Maria in 2017 disrupted the emerging growth and contributed to a significantly weakened economy since 2017. Partly offsetting these declines was growth in investment spending by both the private sector and government, and inventory investment at the oil storage terminal on St. Croix. Construction spending by the territorial government increased reflecting hurricane recovery activities and federal government spending also increased significantly due to disaster response activities. For the first five months of the fiscal year 2019, the Territory's nonagricultural wage and salary jobs grew by 2.4%. During this period, there was a total of 34,026 nonagricultural jobs compared to 33,217 during the same period in fiscal year 2018. While unemployment remains relatively high, it has dropped significantly since the storms.

Preliminary estimates of GDP for the USVI showed that real GDP decreased 1.7% in 2017 after increasing 0.9% in 2016 (USBEA, 2019). We expect that this will increase and begin to reflect some respectable growth, as the economy continues to recover.

Moving through 2019 and into 2020, four key trends should contribute to continued growth:

- ◆ Consumer spending
- ◆ Significant rebuilding activities
- ◆ Improved business investment
- ◆ Increased government purchases

Since the hurricanes, real estate and the value of properties have varied and in general, the market has returned to its 2016 level. Territorial home sales posted a 52.7% growth from 353 in 2017 to 539 in 2018 however the average value of the sale price of a home in the Territory was \$455,350 in 2018, down from \$491,574 in 2017.

Forecasting the General Fund

GVI uses ongoing financial forecasting and monitoring to estimate revenues and expenditures in the General Fund, the territory's largest source of discretionary revenues. Forecasts are made for a five-year time horizon, are updated monthly, and helps form the basis on which GVI builds its annual budget.

OMB's May 2019 Five-Year Forecast projected ongoing revenues slightly exceeding ongoing expenditures by approximately \$44K for FY 2020. This surplus will hold or possibly expand assuming all revenue categories perform at FY 2019 levels. It is expected that revenue will increase due to the hurricane recovery spending, however the effects of this spending are expected to taper off in FY 2022.

As of March 2019, there has been an 18% overall increase across all revenue categories when compared to FY 2018. This relatively positive outlook is driven by revenue growth in Gross Receipts, Real Property Taxes, and Concession Fees.

Local Revenues

Individual Income tax is the single largest discretionary source of revenue in the General Fund, accounting for 53.3% of projected revenues in FY 2020. General Fund growth, therefore, is particularly sensitive to the impact of the Tax Cuts and Jobs Act.

The FY 2020 budget assumes the following rates of change (as measured from the FY 2019 Adopted Budget) for each revenue source:

- ◆ Individual Income Tax – A decline of 0.03%
- ◆ Corporate Income Tax – An increase of 26.6%
- ◆ Real Property Tax – A decline of 2.1%
- ◆ Gross Receipts Tax – An increase of 19.2%
- ◆ Licenses, Fee, Permits – An increase of 22.2%

Cost Drivers

Expenditures are forecasted to grow at roughly 2.5% to 3.0% annually through FY 2025 – a rate of growth that considers Personnel and Fringe Costs. For FY 2020, the cost of providing current service levels is expected to be 2.5% more than budgeted. This rate is driven by Personnel Costs, including overtime. Personnel Costs was already increased through several executive orders in FY 2018 including:

- ◆ Executive Order 483-018: \$6,192,430 (With Fringe Benefits (FB))
- ◆ 3% Raise: \$2,613,824 (With FB)
- ◆ Supervisor Union: \$2,803,049 (With FB)

Budget Overview - All Funds

The total budget reflects the actual resources needed by the GVI. The budget for FY 2020 totals \$1,266,694,984. This amount includes \$817,855,144 for the General Fund, \$87,851,731 for Other Appropriated Funds and \$216,313,915 for Federal Funds. When adopted, the appropriated \$905,706,875 portion of the budget sets the legal appropriation for FY 2020.

Department Requirements All Funds (\$1.27 billion)

Department expenditures, excluding cash transfers, contingencies, and unappropriated balances for all funds total \$1.27 billion in FY 2020 vs. \$1.81 billion in FY 2019.

The General Fund

General Fund Expenditures and Reserves (\$817.8 million)

The \$817.8 million General Fund comprises operational funding for all departments and agencies in the Territory, Competitive Grants for Not-for-profit organizations, and \$5 million for the Budget Stabilization Fund. Major sources of revenue include Individual Income Tax, Corporate Income Tax, Real Property Tax and Gross Receipts Tax. The General Fund also includes transfers from other funds and other tax sources.

General Fund Revenues

General Fund resources for FY 2020 (excluding service reimbursements and cash transfers) have consciously been decreased from FY 2019 in the major revenue categories and circumstantially reduced in the other tax categories, specifically Concession Fees. The major revenue categories were reduced to account for a conservative estimate and Concession Fees were reduced to account for a one-time activity from LimeTree Bay. The anticipated increase in General Fund revenues is more robust than the current projection of \$817.9 million, as it is expected that with the increased spending in hurricane recovery and major hotels scheduled to reopen within FY 2020, revenues will increase significantly.

Use of One-Time- Only (OTO) Funds

The FY 2020 budget contains approximately \$4 million of one-time-only General Fund resources from the Tourism Advertising Revolving Fund (TARF). This amount will be transferred from the TARF to the General fund to supplement general operations of the GVI. In FY 2019 there was an anticipated \$38.9 million in one-time-only revenues from LimeTree Bay used to balance the budget. To date \$23 million has been collected; \$19.5 million in December and \$4.1 million in March.

General Fund Reserves

The GVI intends to maintain General Fund reserves with annual contributions to the Budget Stabilization Fund appropriated from the General Fund. In FY 2020, the proposed amount for this contribution is \$5 million and is in compliance with the Financial and Budget Policies as well as Title 33 of the VI Code. Ensuring the appropriation and actual funding to General Fund reserves is considered a fundamental measure of financial health.

Other Funds

Other Appropriated Local Funds - In addition to the General Fund, a total of \$87.8 million is budgeted from Other Appropriated Local Funds. The source of funding is a collection of special purpose funds established by the Legislature. The budget uses are as follows: \$7.3 million to V.I. Waste Management; \$1.9 million to Office of Management and Budget; \$530,867 to the Division of Personnel; \$1 million to the Bureau of Motor Vehicles; \$1 million to Public Services Commission; \$830,840 to Taxicab Commission; \$58.2 million to the Department of Finance; \$500,000 to the Department of Education; \$850,000 to VIPD; \$4.3 million to the Department of Property and Procurement; \$1.8 million to the Department of Public Works, \$2.5 million to the Department of Health; \$1 million to Dept. of Agriculture; \$500,000 to SPR; and \$2.3 million to the Department of Tourism for carrying out the purposes as established; as well as \$58.2 million transfer between funds.

Other Non-Appropriated Local Funds – In addition to appropriated funds, some GVI departments, agencies, and semi-autonomous agencies are expected to have access to an estimated \$25.2 million in local government revenues that are not subject to annual appropriations. For the most part, the sources of revenues for this Non-Appropriated expenditure are primarily fees and charges for business activity services by governmental entities. Significant amounts in this category are: \$8 million to the Office of Lt. Governor (\$3 million from the Commercial Insurance Admin Fund and \$5 million from the Financial Services Fund) and \$1 million to Bureau of Motor Vehicles from the Personal License Plate Fund. Each fund is to be administered for the purposes for which it was established.

Federal Funds – In addition to local funds, the FY 2020 budget is supplemented by \$216.3 million in Federal Grants funding. This amount compares to \$726.6 million in FY 2019 and \$232.2 million in FY 2018.

Policy Issues & Opportunities

Organization-wide Issues

Health System Transformation continues in the Virgin Islands. Its primary impact on the FY 2020 budget continues to be in Medicaid expansion from the Affordable Care Act and the challenge in ensuring that the matching funds are available to continue to support this initiative. We continue to await a decision from the US Department of Health and Human Services and Congress on the extension of the waiver of matching funds, or at least a reduction from the 45% established match rate.

The Department of Human Services (DHS) projects a need for approximately \$29 - 39 million in matching dollars associated with enrollment increases for FY 2020. After providing funding in the FY20 budget, DHS expects a shortfall of \$12 - 22 million. This amount will be a significant challenge to obtain if the federal government does not extend the waiver request.

We will continue to seek out strategies to reduce healthcare related expenditures from the General Fund to have them be reimbursed by Medicaid. These dollars can then be reinvested to improve outcomes, while lowering long-term costs by investing in wrap-around services that replace, shorten the duration of, and reduce clients' need for residential and other services.

Budget Highlights

Some highlights of the FY 2020 budget include:

- ◆ The establishment of an application required Competitive Grant Process for Not-for-profit organizations in a total amount of \$6.7 million
- ◆ Equal Distribution of General Fund resources to the Schneider Regional Medical Center (SRMC) and the Governor Juan F. Luis Hospital (JFLH) at \$22 million per hospital
- ◆ Contribution of minimum annual appropriation of \$5 million, as required by Title 33 of the VI Code, to be placed in the Budget Stabilization Fund, also known as the Rainy-Day Fund
- ◆ Removal of the Office of Collective Bargaining (OCB) from the Division of Personnel's umbrella; making OCB a single agency
- ◆ Transferred \$4.2 million from the Department of Health (DOH) to the Virgin Islands Fire Service (VIFS) in order to transfer Emergency Medical Service (EMS) Personnel, plus fringe, to VIFS
- ◆ The Department of Sports, Parks & Recreation (SP&R) received its full budget requested amount in order to accommodate critical positions and to be better able to provide youth/recreation services to the community.

Personnel Costs

Merit, Step, and Negotiated Wage Increases

The backbone of the Government of the Virgin Islands has been and continues to be its workforce. As we strive to achieve increased efficiencies with fewer resources amidst competing demands and increased community expectations and needs during this economic downturn, GVI plans no wage freezes for FY 2020.

Government Employees Retirement System (GERS)

The GVI participates in GERS, a cost sharing, multi-employer defined benefit pension plan. For FY 2020, the GERS rates remain unchanged from the previous year. The FY 2020 budget includes almost \$7 million to continue to pay outstanding employer obligations for retiring employees.

Healthcare Costs

The GVI strives to offer its employees a wage package that is competitive. Over the last few years, one of the greatest challenges facing GVI has been the increased cost of health insurance. Recently, however, the increases in healthcare costs have slowed somewhat, which has enabled GVI to hold rates constant for employee healthcare benefits for FY 2020.

Enabling Legislation

Included within the FY 2020 budget is enabling legislation to ensure the results that we are striving for. The legislation includes:

- ◆ Moving EMS to the VI Fire Services from the Department of Health
- ◆ Changing the minimum requirement for the Insurance Guaranty Fund from \$10 million to \$20 million
- ◆ To create the Office of Collective Bargaining as an independent agency within the Office of the Governor
- ◆ To repeal the Department of Education's authority to hire without going through the normal established procedures of the Executive Branch

Storms Of 2017 Recovery Update

As you are aware, the Territory has received the approval of an abundance of monies from the Federal Government to help rebuild the homes, businesses, and infrastructure while spurring economic growth.

When Hurricanes Irma and Maria made landfall in September 2017, it caused devastation throughout the Territory and claimed lives. The damage the storms of 2017 wrought upon the Territory's infrastructure systems was unprecedented and demonstrated the Territory's dependence on such systems and their vulnerability. Due to climate change, extreme weather events like the storms of 2017 are expected to increase in frequency and intensity. By constructing new resilient infrastructure and incorporating new resiliency measures into most storm repair work, the Territory is maximizing its ability to withstand future disasters and minimize the risk to life and property.

The Territory continues to make meaningful progress in its hurricane recovery over the year-and-a-half since the storms occurred. Through the leadership of the Bryan administration, the Territory is well underway in the process of repairing and rebuilding Territory infrastructure, residents' homes, businesses and communities, as well as planning and designing major resiliency measures to be incorporated into the Territory infrastructure.

Funding for the Storms of 2017 recovery comes primarily from two sources, the Federal Emergency Management Agency (FEMA), and the U.S. Department of Housing and Urban Development (HUD). FEMA funding supports the Territory's costs for emergency response and repairs to damaged infrastructure including resiliency improvements. HUD provides funding through the Community Development Block Grant – Disaster Recovery program. This funding supports unmet recovery needs remaining after all other funding sources are accounted for. HUD's Community Development Block Grant – Disaster Recovery funding supports repairs to privately-owned housing, assistance for businesses, and long-term resiliency improvements.

Emergency Response and Infrastructure Recovery

Much has been accomplished in the one-and-a half years since the storms of 2017. The overall cost of the Territory's FEMA-funded emergency response and infrastructure recovery is projected to be about \$4.4 billion. The cost for emergency response activities is projected to be about \$1.1 billion, and the cost for the long-term infrastructure repairs and resiliency investments is projected to be about \$3.3 billion. The Territory has secured \$1.8 billion in FEMA Public Assistance grants and other federal recovery grants and is currently working with FEMA to develop other grants for an additional estimated \$2.6 billion in funding.

The Territory is now entering a new phase of its recovery from the storms of 2017 with the execution of long-term infrastructure repair and resiliency projects and has partnered with FEMA to implement new and innovative approaches in order to improve long term recovery efforts. In addition, the Territory is focused on compliance and developing proper documentation to ensure full reimbursement from FEMA for recovery activities.

Highlights of FEMA and CDBG-DR Federal Funded Grants

As reported by the Virgin Islands Housing Finance Authority (VIHFA), over a thirteen-month period, the FEMA funded Emergency Home Repair Virgin Islands Program (EHRVI) has successfully repaired 7,200 hurricane damaged homes in the Territory in spite of the reimbursement process that required the Territory to pay upfront.

VIHFA is working with the local FEMA office to increase the roof reconstruction program to \$346 million (an additional \$122 million) to meet the demands of program participants. To address the cash flow problem of the Territory which impacts the EHRVI program, VIHFA has requested permission from the Department of Housing and Urban Development (HUD) to utilize portions of Community Development Block Grant – Disaster Recovery (CDBG-DR) monies as a float fund. The float fund would essentially act as an interest free Line of Credit, thus giving the Territory the needed cash flow for the EHRVI program and for future FEMA programs.

The Territory was awarded \$1.8 billion of HUD funding for the purpose of making sure all communities impacted by the storms of 2017 recover fully and quickly. This HUD funding comes in the form of Community Development Block Grant – Disaster Recovery (CDBG-DR) funding, which the Territory is using to support a wide variety of disaster recovery activities that are not covered by traditional disaster recovery funding. These initiatives include restoring private housing stock, assisting businesses, and investing in long-term resiliency improvements to infrastructure.

Since the conclusion of the EHRVI program on April 15th, VIHFA has launched the Envision Tomorrow Program, a CDBG-DR Reconstruction and Rehabilitation Program on the same date. Homes too damaged to be served by ERHVI program will be the first priority of the Envision Tomorrow program.

Future Budget Pressure

While the Territory is in the midst of an economic recovery, it is also not immune to broader economic issues and will continue to face internal and external budget pressures in years to come as today's budget decisions will have an impact on future years' budgets. The following list is a brief outline of the budget pressures that OMB will monitor for impact beyond FY 2020.

- ◆ Revenue – The corporate income tax is inherently volatile and will invariably decline once the disaster recovery spending ends. The property tax, while relatively stable, is limited in its growth rate. The court case relative to excise taxes is still ongoing and may end with GVI not being able to collect any further taxes in this category.
- ◆ Capital investment – There is currently no significant ongoing funding stream to pay for new capital investments in facilities.

- ◆ Healthcare costs – Both hospitals continue to struggle with revenue shortages which hinders their ability to pay their bills and provide effective care to residents and visitors to the Territory.
- ◆ Pension and post-employment benefit costs – GERS continues to hemorrhage and is in need of reform legislation. We continue to seek answers to what is actually owed to the system by GVI for unfunded employer obligations.
- ◆ Technology – As technology becomes more prevalent in day-to-day government operations, the associated infrastructure and support costs also increase. The most problematic issue tends to be semi-routine replacement of IT applications. There is currently no ongoing funding stream to pay for these replacements or new technological investments.

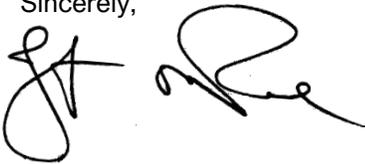
Conclusion

In conclusion, my staff and I are pleased to present to you a budget that is comprehensive in both scope and thought, and one which seeks to allocate funding fairly and judiciously to areas where there is great need. This document is the outcome of many hours of hard work and analysis by agencies and their staff and I would like to take this opportunity to thank everyone for their contributions. I also want to extend my sincere appreciation to department heads and other leaders along with their budget teams and staff for their cooperation and assistance.

Finally, I want to acknowledge the remarkable teamwork by the staff of the Office of Management & Budget, in particular the Policy Management Unit, the Federal Grants Management Unit, the Budget Administration Unit, MIS, and our new addition, the Division of Economic Research.

It is my honor to work with the dedicated staff who serve the people of the Virgin Islands.

Sincerely,



Jenifer C. O'Neal
Director Designee
Office of Management & Budget





Governor, Albert Bryan Jr. Lt. Governor, Tregenza Roach

Governor's Cabinet

JOSS SPRINGETTE

Chief Negotiator Designee, Office of Collective Bargaining

STEVEN G. VAN BEVERHOUDT

Inspector General, Office of the Inspector General

DENISE GEORGE COUNTS

Attorney General Designee, Department of Justice

COL. KODJO KNOX-LIMBACKER

Adjutant General Nominee, National Guard

Directors

JENIFER O'NEAL

Director Designee, Office of Management and Budget

ANGELO RIDDICK

Acting Director, Bureau of Information Technology

KYLE FLEMING

Director, Energy Office

DARYL JASCHEN

Director Nominee, Virgin Islands Territorial Emergency Management Agency (VITEMA)

PATRICK FARRELL

Director Designee, Office of Veterans Affairs

BARBARA MCINTOSH

Director Designee, Bureau of Motor Vehicles

WYNNIE TESTAMARK

Director Designee, Bureau of Corrections

DARYL GEORGE SR.

Director Designee, Virgin Islands Fire Department

JOEL LEE

Director Designee, Bureau of International Revenue

DAYNA CLENDINEN

Director Designee, Division of Personnel

KAMAL LATHAM

Director, Economic Development Agency

Commissioners

KIRK CALLWOOD

Commissioner Designee, Department of Finance

ANTHONY D. THOMAS

Commissioner Designee, Department of Property & Procurement

JOSEPH BOSCHULTE

Commissioner Designee Department of Tourism

GARY MOLLOY

Commissioner Designee, Department of Labor

KIMBERLY CAUSEY-GOMEZ

Commissioner Nominee, Department of Human Services

JUSTA ENCARNACION

Commissioner Designee, Department of Health

CALVERT WHITE

Commissioner Nominee, Department of Sports, Parks & Recreation

TREVOR VELINOR

Commissioner Nominee, Virgin Islands Police Department

NELSON PETTY, JR.

Commissioner Designee, Department of Public Works

RACQUEL BERRY BENJAMIN

Commissioner Designee, Department of Education

RICHARD EVANGELISTA

Commissioner Designee, Department of Licensing & Consumer Affairs

POSITIVE T.A. NELSON

Commissioner Designee, Department of Agriculture

JEAN PIERRE ORIOL

Commissioner Designee Department of Planning & Natural Resources



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PREFACE

The 2020 Executive Budget document presents an in-depth insight into the financial status of the United States Virgin Islands. The budget book reflects the intention of the Administration to provide readers with a comprehensive and transparent view into the use of resources that provide services to the residents of the territory. With a focus on financial information, budget policy, capital planning, performance management, and strategic forecasting, the budget book conveys the necessary information to gain a level of understanding of the Territory's funding capabilities and its spending priorities.

The identifying tabs organizes this book into major sections and sub-sections to easily guide readers through the information. A more detailed template on how to use the budget book follows.



How to Use this Book

Revenues and **Expenses** are presented in the context of **Funds** which is the highest grouping of financial information. The second level of information grouping is at the **Department/Agency level**. Department/Agency levels summarize to the Fund Level.



The **General Fund** is the largest fund and is used to account for the general operations and activities that provide services to the citizens. It provides the resources necessary to sustain the day- to-day activities and thus pays for all administrative and operating expenses. The primary sources of revenues are individual income taxes, gross receipt taxes, real property taxes, trade and excise taxes and corporate income tax.

A description of the major sections and sub-sections follows:

Introduction

The Introduction section includes the proposed budget, followed by historical information about the United States Virgin Islands, the Governmental Structure, and the territory's organizational chart.

Annual Budget Process

A brief description of the annual budget process from the budget formulation to the execution of the adopted budget. This section also includes a process map detailing how the process flows.

Schedule of Principal and Interest on Long term Debt

This section outlines a brief description of each bond issuance reflected in the Schedule of Principal and Interest due on Long Term Debt for Fiscal Year 2019.

Fund Balances

This section is a listing of the territory's funds as well as a brief description of the fund. The funding source as well as the amount available for the FY 2020 budget is also included.

Financial Summary

This section provides the reader with the projected revenues and expenditures for the Government of the Virgin Islands for fiscal year 2020. The section also provides historical data to support the projections as well various breakdown of all expenses (by fund, by budget category, by department, etc...)

Capital Projects

This is a listing of all major projects in the territory as well as their current status, project description, the obligation balance, location (STT, STJ or STX), and projected expenditure for FY 2019 & 2020.

Legislation

Legislation drafted to the 33rd Legislature to approve the proposed 2020 executive budget.

Budget Components

All departments/agencies included in this book have a uniform format. Each department/agency's budget provides the reader with a wealth of information, not only about their total budget, but also about its mission, goals and performance toward providing the best services possible for the people of the Virgin Islands.

The information at the Department/Agency Level includes:

Organization Type – Identifies the agency’s grouping based on the type of service provided.

Mission Statement – A clear, concise statement of purpose that guides the action of the department/agency and captures the essence of their goals and philosophies.

Scope and Overview –Provides a brief synopsis of services the department/agency provides

Financial Plan (by budget category) – Compares the two previous fiscal year expenditures against the current year proposed budget

Strategic Goals (KPI's) – Key performance indicators that identify the major goals and the performance metrics that support the department/agency’s priorities.

Activity Centers – This summarizes the function and/or services of this sub-unit of the department/agency.

Miscellaneous

Recurring expenditures and the department/ agency responsible for managing those funds.

Semi-Autonomous Agencies

Government Agencies that are partially funded by the General Fund.

Autonomous Agencies

Government Agencies that do not receive funding from the General fund.



INTRODUCTION



The Territory of The Virgin Islands

The Virgin Islands of the United States are located in the turquoise seas of the Caribbean, approximately sixty (60) miles east of Puerto Rico and one thousand seventy-five (1,075) miles south of Miami, Florida. The Virgin Islands of the United States are an unincorporated Territory of the United States. Sixty-eight (68) islands comprise the group; however, three (3) main islands, St. Thomas, St. Croix, and St. John are the most significant. Water Island, which is geographically located within the boundaries of the St. Thomas-St. John District, is commonly referred to as the fourth Virgin Island. The Territory is more than one hundred and thirty-three (133.6) square miles and is almost twice the size of Washington, D.C. with territorial waters that stretch over six hundred and three (603.9) square miles into the Atlantic Ocean. The Virgin Islands of the United States are renowned for its white sandy beaches. Magens Bay on the island of St. Thomas and Trunk Bay on the island of St. John are considered among the ten (10) most beautiful beaches in the world (“Popular Trip Ideas and Beach Guide,” Travel Channel).

Community Profile & Demographics



The city of Charlotte Amalie on the island of St. Thomas is the capital of the U.S. Virgin Islands. St. Thomas, historically mercantile, is a cosmopolitan island; yet it retains distinctive characteristics of a European settlement manifested in the architecture of its historic district. St. Thomas is a favorite stop for cruise ship passengers who take advantage of the duty-free shopping for which the island is known. The islands of St. Thomas and St. John are mountainous and volcanic in origin. St. Thomas' Crown Mountain is the highest peak at one thousand five hundred and fifty-six (1,556) feet or four hundred and thirty-five (435.86) meters above sea level.

The largest island, St Croix, forty-three (43.74) miles south of St. Thomas, is less mountainous. St. Croix boasts two cities: Christiansted on its eastern end and Frederiksted on the western end. This tropical island is three (3) times the size of nearby St. Thomas and possesses a uniquely diverse terrain. A lush rain forest in the western mountains and undulating hills in the interior are in stark contrast to the spiny, desert vegetation and dry, rocky, red cliffs found on the eastern end. Christiansted was once the capital of the Danish West Indies and is presently designated a National Historic Site. St. Croix's Point Udall remains the most eastern point of the United States.

St. John, just three (3) miles east of St. Thomas, is home to a National Park on seven thousand two hundred (7,200) acres of land, of which five thousand six hundred (5,600) were gifted to the National Park Service by Laurence Rockefeller in 1956. Though it is the smallest of the three (3) U.S. Virgin Islands, St. John's natural landscape is perhaps the least spoiled of all frequently visited Caribbean islands. In 1962, the United States Congress expanded the boundary of the Park to include five thousand six hundred and fifty (5,650) acres of submerged lands as a way to protect and preserve the beautiful coral gardens and seascapes. In January 2001, through Presidential Proclamation, the Virgin Islands Coral Reef National Monument was established. It is a three (3) mile belt of submerged land off the island of St. John that supports a diverse and complex system of coral reefs and other ecosystems such as shoreline mangrove forests and sea grass beds that adjoin the already existing 5,650 acres established in 1962. The National Park Service manages both historical and marine treasures on St. Croix's Buck Island and on Hassel Island off St. Thomas. Salt River, Columbus' landing site on St. Croix, is the only co-managed park in the United States; management is shared by the Virgin Islands Territorial Government and The National Park Service.

Water Island is four hundred and ninety-one (491.5) acres or almost two (2) square miles, a half mile south of the harbor of Charlotte Amalie. During World War II, the island served as a military installation. On December 12, 1996, the Department of Interior transferred Water Island to the Government of the USVI.

The Virgin Islands Flag

The flag of the Virgin Islands of the United States, adopted by Executive Order on May 17, 1921, displays on a field of white nylon a golden American eagle between the letters V and I, holding in its right talon a sprig of laurel and in its left 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 Virgin Islands of the United States 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 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 the yellow cedar, adopted as the official flower in 1934. On the left end of the yellow cedar are three (3) flowers and three (3) seed pods; and, on the right are three (3) leaves of the plant. The three (3) major islands surround the bird and plant. The island with the sugar mill represents St. Croix; St. John is represented by the Annaberg Ruins and St. Thomas by the Capital Building (the Virgin Islands Legislature) with the US flag flying and the Dannebrog flag lowering. A sailboat is in the St. Thomas harbor and the words “United in Pride and Hope” is scrolled at the bottom of the Seal below the drawing of St. Croix.

Climate

The U.S. Virgin Islands enjoys an arid climate, moderated by trade winds. Temperatures vary little throughout the year with typical temperature patterns ranging from around 91° F in the summer to 86° F in the winter. Rainfall averages about 38 inches per year, with the wettest months from September to November and the driest being February and March. Hurricane season lasts from June 1st through November 30th.

Climate 2019	
Avg. Annual High Temperature (Fahrenheit)	84.2° F
Avg. Annual Low Temperature (Fahrenheit)	77° F
Avg. Annual Rainfall (millimeters)	83.3
Avg. Daylight Hours	12.2
Avg. Night Hours	11.8
Avg. Water Temperature (Summer)	82 F
Avg. Water Temperature (Winter)	80 F

Source: Virgin Islands Community Survey

Culture

The United States Virgin Islands is among the most culturally diverse, ethnically rich and artistically vibrant societies in the Caribbean. The islands’ history fostered a culturally diverse social order where a fusion of cultures has formed a distinctive society where variations are the accepted standard.

Education

The Virgin Islands Board of Education was established as an independent agency of the Government of the United States Virgin Islands 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’s public education system, administered by the Department of Education, is currently 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 high schools, three (3) middle schools and ten (10) elementary schools. The St. Croix District also has ten (10) elementary schools, three (3) middle schools and two (2) high schools.

School Enrollment 2019	
Preprimary	1,708
Public Preprimary	1,307
Elementary and high school	14,007
Public Elementary and High School	12,808
Post -Graduate	4,755
Public Post-Graduate	3,507
Education Attainment 2018	
Persons 25 years and over	75,036
1st to 8th grade	9,110
9 th to 10 th grade	5,207
11th to 12 th grade	8,064
High School graduate or equivalent	29,022
Some College no degree	8,656
Associate Degree (occupational and academic)	3,890
Bachelor’s Degree	8,515
Graduate or Professional Degree	2,572

Source: Virgin islands Community Survey

Health

The Virgin Islands Hospital and Health Facilities Corporation was established to ensure quality, comprehensive health care to residents and visitors. The Schneider Regional Medical Center, the Myrah Keating Smith Community Health Center and the Charlotte Kimelman Cancer Institute serves 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 a growing patient population and includes a Cardiac Center.

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

The V.I. Department of Health consists of five (5) major divisions: Public Health Services, Health Promotion & Disease Prevention, Health Information Technology, Public Health Preparedness and the Division of Licensure. The Division of Licensure consists of nine (9) boards which regulate all healthcare professionals in the Territory. As part of its mandate, the Department is also tasked with operating two (2) community health clinics, one (1) in each district.

Human Services

The Department of Human Services serves as the "state agency" for publicly financed programs that addresses 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 is also assigned oversight responsibility to end homelessness in the Territory.

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

Politics

Politics are a driving force for economic and social change in the United States Virgin Islands, which are founded on the principle of elected individuals who represent the people. 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 or exercise a representative vote in Congress but has an elected delegate in the United States House of Representatives who chairs and votes in congressional committees outside of the House itself. Nevertheless, 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 the U.S. Virgin Islands (USVI): The Democratic Party, the Independent Citizens Movement and the Republican Party. Candidates for elected offices, who do not platform as a member of one of the three political parties, platform as Independents.

Economy

Located in the Caribbean, tourism is the mainstay of the U.S. Virgin Islands economy. More than two million tourists visit annually via cruise ship or air arrivals. On September 6th, 2017 the Territory was struck by the category five Hurricane Irma. The St. Thomas-St. John district sustained severe infrastructure damage. Fourteen days later the US Virgin Islands was again impacted by another category five storm, Hurricane Maria on September 20th, 2017. Both districts experienced flooding and windstorm damages resulting in an estimated \$10.76 billion in damages to the infrastructure and economy. Consequently, visitor arrivals were mixed in 2018. Cruise ship passenger arrivals for calendar year 2018 rebounded with a growth of 8.6%, while air visitor arrivals dropped by 25% as a result of the loss of many hotels. The USVI Department of Tourism has partnered with Airbnb in developing a partnership that has resulted in the maintaining of flights to the Territory. The Virgin Islands Port Authority and the West Indian Company continues to expand and improve docking facilities for maritime activities utilizing disaster-related Community Development Block Grant funding, to include the dredging of the West Indian Company Dock facility.

Tourism Industry 2018	
Total Visitors (in Millions)	1,908.5
Air Visitor Arrivals	477.8
Cruise Passenger Arrivals	1,430.7
Cruise Passenger Ship Calls	481

Tourism Related Employment 2017	
Hotel and other lodging	3,496
Gift Shops	974
Restaurants and Bars	2,966
Transportation by Air	402
Scenic and Sightseeing Transp.	115

Source: Division of Economic Research & Bureau of Labor Statics

In recent years, tourism spending contributed to the rise of the Real Gross Territorial Product (GTP) in 2015 to \$3.09 billion, an increase of 0.3%. In 2016, the GTP grew by 0.9%. This growth was attributed to tourism and consumer spending and the Limetree Bay Terminals operating an oil storage facility. In July 2017, the 32nd Legislature of the Virgin Islands ratified a landmark agreement signed between the Government of the Virgin Islands and Limetree Bay Terminals, LLC. Limetree Bay will now operate two facilities; a storage terminal and a refinery with a combined estimated number of jobs at 1,400.

Since the storms, an average of 35,000 people are employed in non-agricultural positions and employment in construction has become the largest jobs sector due to rebuilding of the Territories infrastructure. Tourism-related employment fell by 5.6% in calendar year 2018. Prior to the 2017 storms, the tourism sector supported 8,000 direct jobs and contributed 20% of the USVI total wage and salary employment in four core tourism areas: accommodation, transportation, food and beverage, and other tourism industries. Tourism had a \$1 billion impact on the USVI economy and contributed an estimated 30% to GDP. Its impact is substantially greater than the direct value because of its multiplier effect on related sectors and industries (e.g., retail, arts and entertainment, other services). Indirect economic impact is estimated at \$1.2 billion for a total economic impact of \$2.2 billion.

Annual Employment 2018	
Labor Force	45,021
Civilian Employment	41,210
Unemployment	8.4

Source: Bureau of Labor Statistics

The United States Virgin Islands now qualifies for the US Treasury federal opportunity zones program. Qualified Opportunity Zones were created as part of the Tax Cuts and Jobs Act of 2017. The program is designed to encourage investment in communities designated as economically distressed, by allowing investors who reinvest the proceeds of capital gains in qualifying properties or businesses located in designated Opportunity Zones to defer and reduce their capital gains taxes. Local Government officials view the program as a compliment to the USVI Economic Development Commission program.

Total Population	2015
Total Population	100,768
St. Thomas	48,425
St. John	3,841
St. Croix	48,502

Age	2015
Under 5 years	5,241
5 to 9 years	5,105
10 to 14 years	5,996
15 to 19 years	4,985
20 to 24 years	4,405
25 to 29 years	5,928
30 to 34 years	6,509
35 to 39 years	6,530
40 to 44 years	6,264
45 to 49 years	8,325
50 to 54 years	8,554
55 to 59 years	7,817
60 to 64 years	7,785
65 to 69 years	5,666
70 to 74 years	5,708
75 to 79 years	2,581
80 to 84 years	2,141
85 years and over	1,228

Median age	2015
Median age	44.5

Place of Birth	2015
US Mainland	9,534
Virgin Islands	50,246
Puerto Rico	4,433
Other Caribbean Islands	34,534
Elsewhere	2,021

Religion	
Baptist	42%
Episcopalian	17%
Roman Catholic	34%
Other	7%

Annual Value of Import/Export Trade 2018 (Billions)	
Value of Imported Commodities	\$3,707.00
Value of Exported Commodities	\$889.00

Registered Vehicles	FY 2016
Registered Vehicles	74,517

Tourism Related Employment	2017
Total	7,956
Hotel and other lodging	3,469
Gift Shops	974
Restaurants and Bars	2,996
Transportation by Air	402
Scenic and Sightseeing Transp.	115

U.S. Virgin Islands Households	2015
Total Households	56,340
Total Households with Income	44,881
Median household income (dollars)	33,964
Less than \$5,000	1,102
\$5,000 to \$9,999	2,711
\$10,000 to \$14,999	3,617
\$15,000 to \$24,999	8,452
\$25,000 to \$34,999	6,474
\$35,000 to \$49,999	7,444
\$50,000 to \$74,999	7,707
\$75,000 and \$99,999	3,761
\$100,000 and over	3,611
Per Capita Income (Dollars)	20,156

Language Spoken at Home	2015
English only (official)	71,907
Other than English	23,620
French, Creole, Patois	8,060
Speak English "very well"	16,762
Spanish or Spanish Creole	14,366
Speak English "some English"	2,656
Other language	1,194

Average Real Estate Prices	2017
U.S.V.I Homes	\$455,350
STT-STJ District Homes	\$588,727
St. Croix District Homes	\$318,465
USVI Condos	\$203,622
STT-STJ District Condos	\$237,057
St. Croix District Condos	\$179,265

Gross Receipts	2015
Gross Receipts Tax Percentage Rate	5%

Services Provided by Other Governmental Units
Education
USVI Department of Education
Health & Human Services
USVI Department of Health
USVI Department of Human Services
Library Services
USVI Department of Planning and Natural Resources
Division of Libraries, Archives and Museums
Public Housing
USVI Housing Authority
Public Transportation
USVI Department of Public Works,
Virgin Islands Transit System (VITRAN)
Utilities
USVI Water and Power Authority
USVI Waste Management Authority
Property Tax Rates
Unimproved non-commercial real estate at .004946
Residential real property at .003770
Commercial real property at .007110
Timeshare real property at .014070

Top 10 USVI Major Employers 2015
Company Rank
1. K-Mart
2. MHSFR-Hotel Marriott Entities
3. Ritz Carlton Virgin Islands, Inc.
4. Caneel Bay Resort
5. Innovative Telephone
6. HDVI holdings, Co., Inc.
7. Plaza Extra Supermarket West
8. World Fresh Market, LLC
9. Westin Resort
10. Sugar Bay Resort & Spa

Sources:

US Census Bureau 2010
 US Virgin Islands Community Survey 2015
 US Virgin Islands Bureau of Economic Research
 US Virgin Islands Bureau of Labor Statistics

Territory of the U.S. Virgin Island FY 2020 Proposed Budget

EXPENDITURE TYPE	FY2020 PROPOSED BUDGET	FY2020 AMENDMENTS	FY2020 ADOPTED BUDGET
General Fund Divisions			
Legislature	23,000,000		
Department of Justice	18,429,470		
Judicial Council	114,761		
Supreme Court	35,246,781		
Bureau of Correction	34,369,823		
Office of The Governor	10,242,660		
Office of Management & Budget	18,182,940		
Division of Personnel	43,159,180		
VITEMA	5,093,014		
VI Fire Services	27,096,572		
Public Defender's Office	5,310,000		
Bureau of Info. Tech	7,920,793		
VI Energy Office	1,343,015		
Office of The Adjutant General	2,258,494		
Office of Veteran Affairs	872,077		
Office of Lt. Governor	8,672,221		
VI Election System	1,725,000		
Board of Elections	140,000		
Board of Education	1,760,721		
Internal Revenue Bureau	13,122,661		
VI Inspector General	3,003,576		
Bureau of Motor Vehicles	2,377,404		
Department of Labor	10,729,758		
Licensing & Consumer Affairs	3,906,103		
Department of Finance	16,923,241		
Department of Education	179,798,546		
Career & Technical Educ. Board	509,250		
VI Police Department	62,370,732		
LEPC	814,658		
Department of Property & Proc	11,605,095		
Department of Public Works	17,931,763		
VI Waste Management Authority	24,052,846		
Department of Health	27,989,334		
Hospital & Health Facilities C	44,000,000		
Department of Human Services	69,209,959		
Department of Planning and Nat	8,948,589		
Department of Agriculture	4,499,661		
Dept Sports Parks & Recreation	7,757,682		
University of The Virgin Islands	34,290,025		
Department of Tourism	3,472,622		
Miscellaneous	25,604,117		
TOTAL	817,855,144		



Governmental Structure

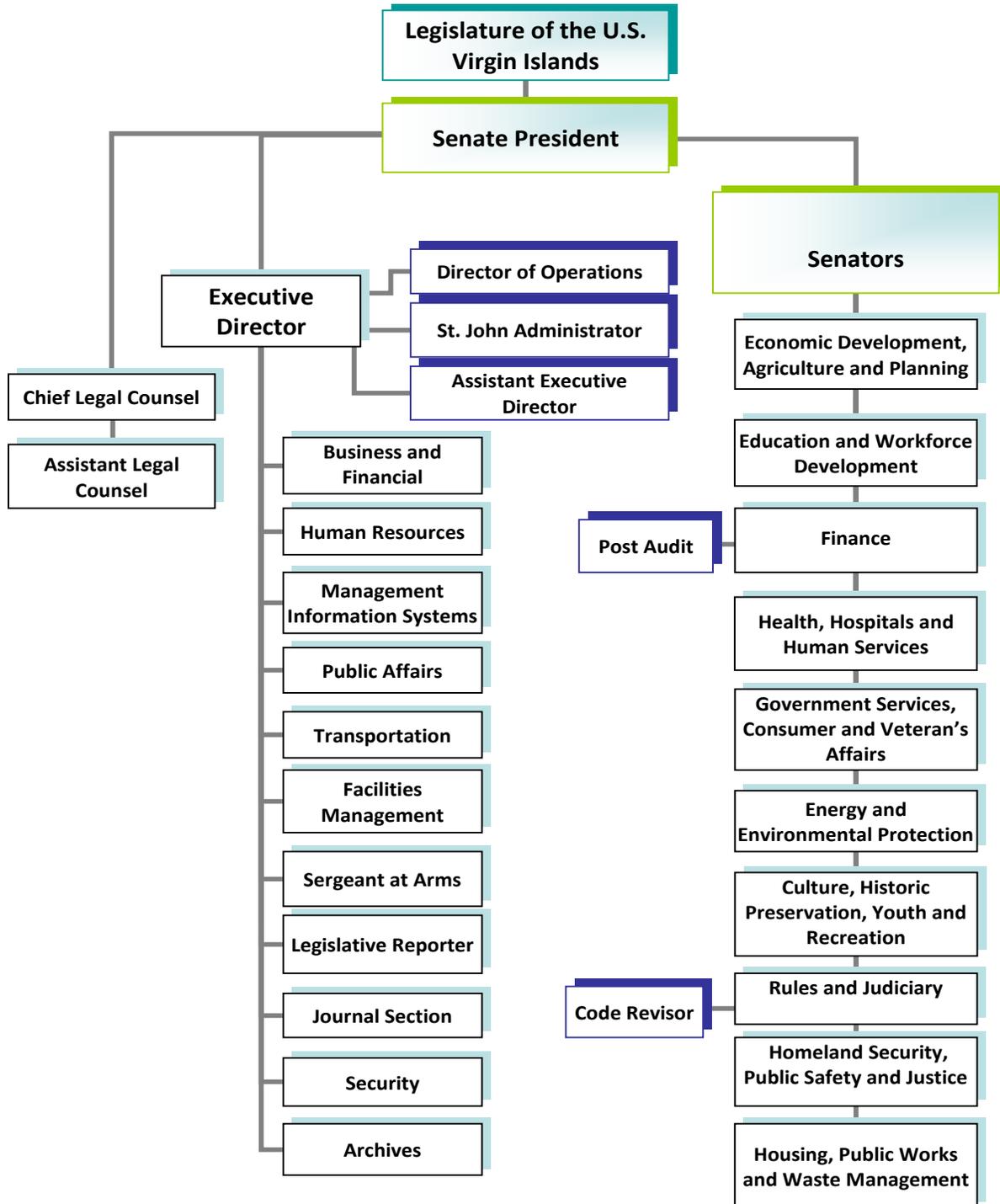
The U.S. Virgin Islands is an organized, unincorporated Territory of the United States and a part of the United Nations list of Non-Self-Governing Territories. The Organic Act of 1936 and the Revised Organic Act of 1954 created the contemporary political system. A unicameral legislature was organized to unify the Territory after the Revised Organic Act of 1954. 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 for the creation of the Government of the Virgin Islands that was tasked with providing services and creating employment for the Territory's citizens. The Revised 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 branches of government: Legislative, Judicial and Executive.



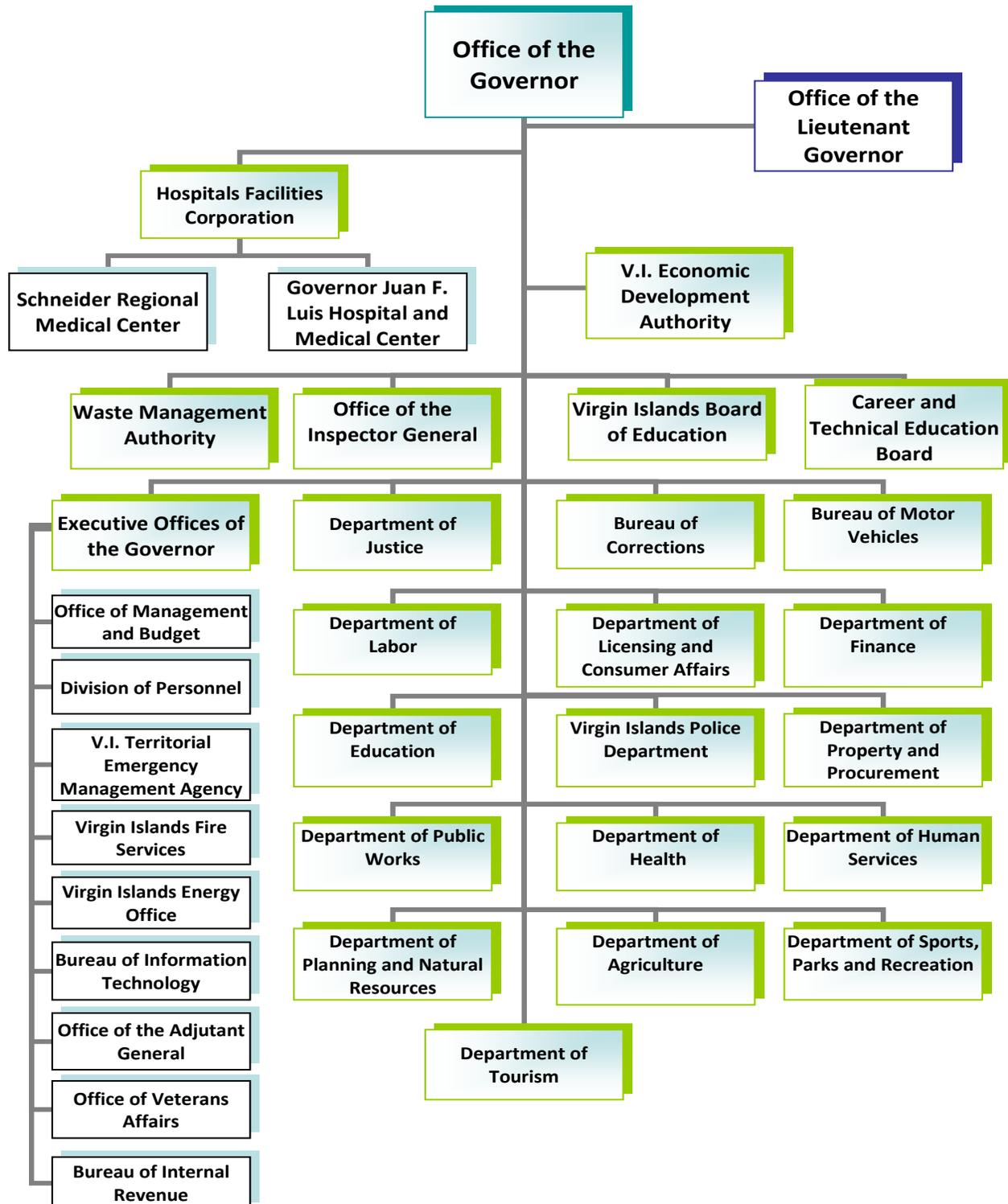
The Legislative Branch

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



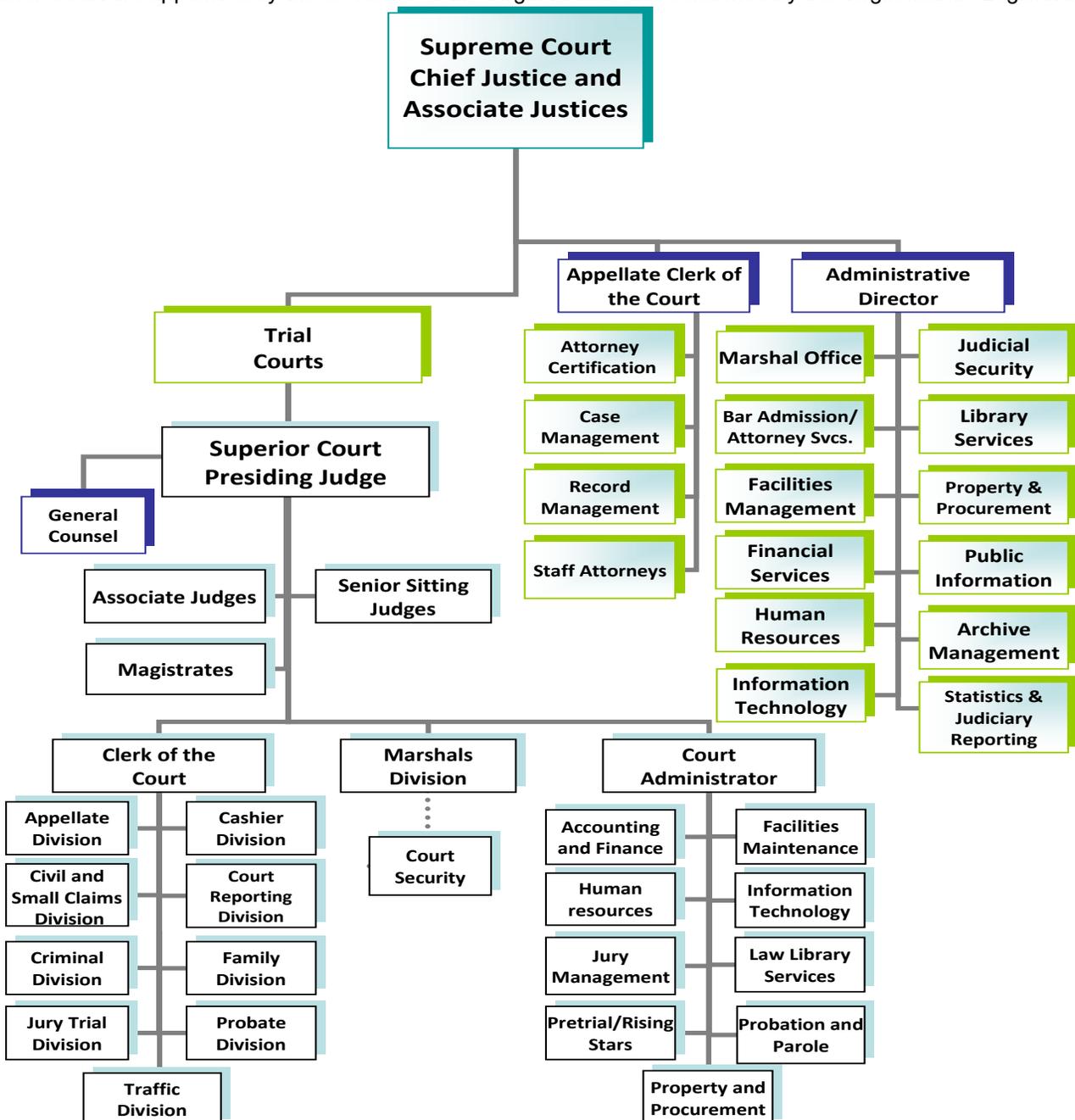
The Executive Branch

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 a mandated limit of two (2) consecutive terms. The Governor is responsible for the administration of government. He may grant pardons, reprieves and forfeitures against local laws as well as veto legislation. He retains the powers afforded to Governors throughout the fifty (50) states of the United States.



The Judicial Branch

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





U.S. Virgin Islands Office of Management & Budget

The Office of Management and Budget's (OMB) core mission is to provide budget and management recommendations for the Government of the Virgin Islands (GVI) in compliance with local and federal laws; to support policies; and to optimize the allocation and utilization of resources. A fundamental premise for carrying out this mission is formulating recommendations based on solid data and through analysis.

As public administrators, OMB staff utilizes their skills to provide quality analysis for all the various projects they undertake including traditional budget and capital program analysis; analysis of proposed legislation; and performance measurement analysis.

On an ongoing basis, OMB provides transparent fiscal analysis, management support, and analytical research to the Governor, the Legislature, all GVI departments and agencies, and the public.

OMB's key performance goals are to increase the timelines and quality of key financial reports; to reduce recurring audit findings; to ensure compliance with federal grants; and to enhance financial management practices.

Our vision at the Office of Management and Budget is to create excellence in government by constantly striving to enhance public services to better serve residents of the United States Virgin Islands.

MISSION & VISION

With a core mission to improve public service and a vision of transforming government through performance, OMB is the Virgin Island's source of credible unbiased financial information and management assistance for departments and agencies. We strive to provide greater detail to the public on the annual budget process, information about federal grants, and continuous improvements in agency performance.

TRANSPARENCY

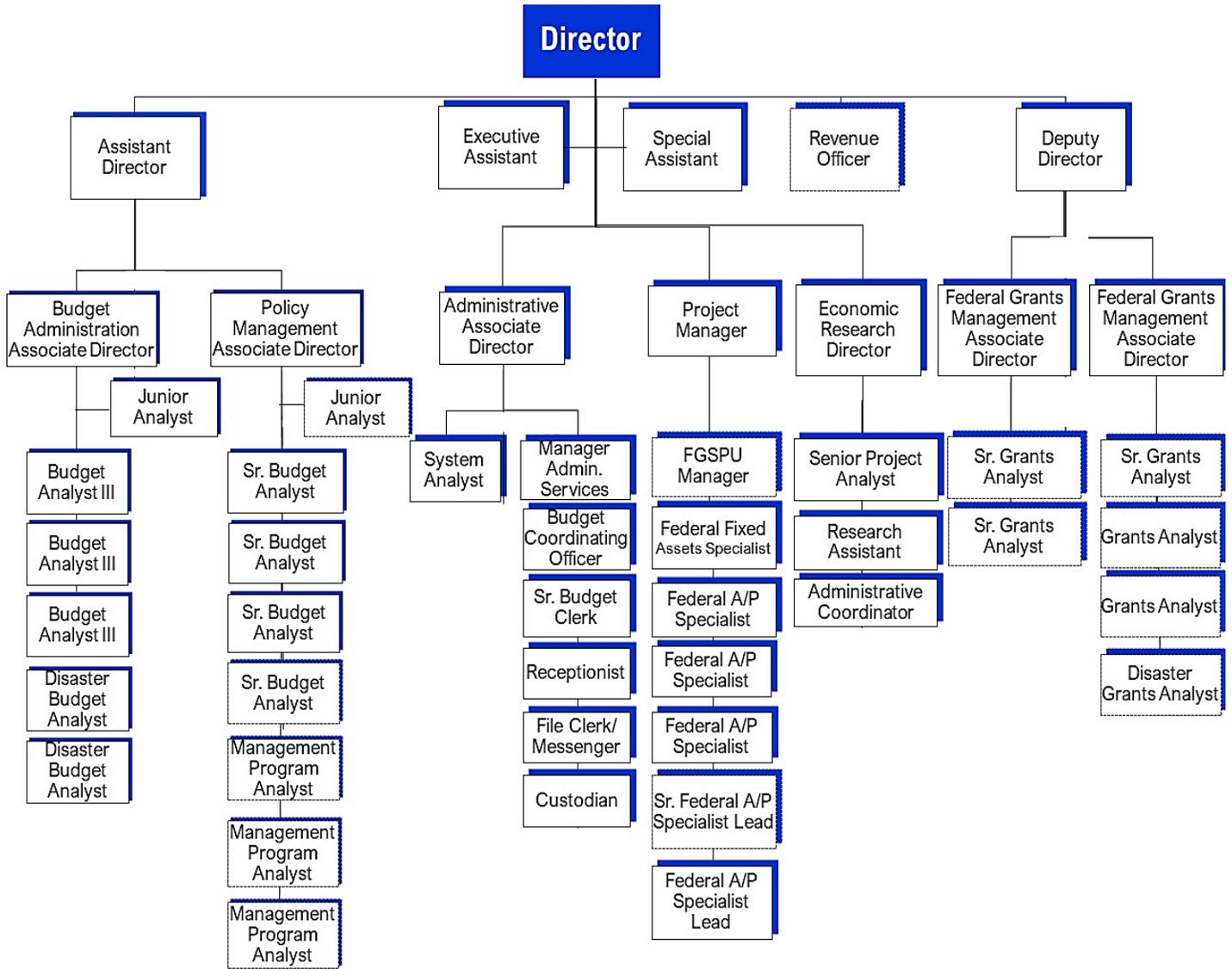
The Office of Management and Budget provides ongoing, transparent fiscal analysis, management support, and analytical research to the public, the Governor, the Legislature and departments and agencies.

PERFORMANCE

Our performance Goals are to:

1. Increase the timeliness and quality of key financial reports
2. Reduce overall grant and recurring audit findings; and
3. Enhance financial management practices

Organizational Chart



Annual Budget Process Overview

The annual budget preparation process and statutory role of the Office of Management and Budget (OMB) are certified by Title 2, Chapter 2 and Title 3, Chapter 1, Section 4. The Executive Branch is responsible for developing, formulating, and compiling a comprehensive, balanced budget proposal, which is modified by the Legislature and enacted into law. The Governor is required by law, pursuant to Title 2, Chapter 2, Section 24, to seek and coordinate requests from all the departments and agencies of the government; to develop a complete spending plan of proposed expenditures, listing revenues available to support them; and to create a prospective, balanced budget. This budget, along with the necessary appropriation bills and enabling legislation, is mandated by law to be submitted to the Legislature by May 30th each year. The Governor is also required to execute the adopted budget through administrative actions during the fiscal year.

The Government of the Virgin Islands' fiscal year begins October 1 and ends September 30; however, the actual "budget cycle," representing the time between early budget preparation and final disbursements, extends over the entire year, commencing in the first quarter of the current fiscal year.

The budget process consists of six major activities:

1. **Budget Formulation**
2. **Agency Budget Preparation**
3. **OMB Budget Review/Recommendation**
4. **The Governor's Proposal**
5. **Legislature's Action**
6. **Budget Execution**



Budget Formulation

December: The budget formulation process begins with the development of the revenue projections. The Financial Team which is comprised of the Director of the Office of Management and Budget (hereinafter “OMB”), the Commissioner of the Department of Finance, the Director of the Internal Revenue Bureau, the Director of the Division of Personnel, the Chief Negotiator of the Office of Collective Bargaining, the Director of the Bureau of Economic Research, two (2) liaisons from the Office of the Lieutenant Governor and a liaison from the Office of the Governor, meet periodically to analyze past economic trends and monitor revenue flow to begin developing revenue projections for the upcoming fiscal year. During the month of December, the Director and staff of OMB, begin the development of the budget ceilings for all departments and agencies based on projected revenues for the upcoming fiscal year.

January: The Director of OMB issues budget guidance to all departments and agencies with the projected ceiling levels as dictated by projected revenues. During this time, OMB conducts budget orientation sessions in both the St. Thomas/St. John and St. Croix districts with the commissioners, directors, fiscal personnel, and program directors and explains all budget guidelines. Analysts assigned to each department and agency answer inquiries about the guidelines. The analysts work with the departments and agencies on a one-to-one basis to address particular budgetary concerns. Additionally, site visits are conducted during this period to familiarize the analysts with the departments and agencies’ operational plans.

February: The departments and agencies develop their spending plans in agreement with the expenditure ceilings and guidelines in the Budget Call along with training and hands-on budget orientation sessions.

March – April: The departments and agencies submit their proposed budgets for the upcoming fiscal year to OMB. The Director, along with the OMB staff, analyzes the individual budgets and prepares recommendations for the departments and agencies; updates the departments and agencies’ narratives; drafts the necessary appropriation bills and enabling legislation; and develops budget schedules, summaries, and revenue statements. The OMB Director and staff then presents the head of each department and agency with a copy of OMB’s recommendation (justification letter, management letter, and personnel listing) for their particular Department and Agency to review and discuss with OMB’s staff at scheduled internal budget hearings, if necessary. In the event of changes made during the internal budget hearings, the analysts revise a department or agency’s budget along with the budget schedules, summaries, and revenue statements for submission to the Governor’s financial team for review, recommendations, and approval. If necessary, analysts make changes and update the budget and supporting documents for presentation to the Governor.

May: In consultation with the Governor, the recommended budget for the Executive Branch is finalized and submitted to the Legislature. The Governor’s submission includes his message to the Legislature, along with the OMB Director’s budget message to the Governor. Pursuant to Title 2, Chapter 2, Section 24, subsection (b) and Chapter 12, Section 251 Virgin Islands Code, a balanced budget for the Government of the Virgin Islands is then submitted to the Legislature by May 30th or as otherwise authorized.

The proposed Executive Budget includes government funds subject to appropriations pursuant to law from the General Fund, Internal Revenue Matching Fund, Government Insurance Fund, and others. It also includes non-appropriated government funds, which are funds that generate revenues from fees, services, and other sources; and funds used by the revenue-generating departments and agencies (i.e. Data Processing Fund and Fire Service Emergency Fund).

June – September: During this time, the Legislature reviews and deliberates on the proposed Executive Budget, supporting appropriation bills, enabling legislation, schedules, and summaries as submitted by the Governor. The Post-Audit Division of the Legislature analyzes the budgetary information and prepares reports for the Committee on Finance to conduct individual departments and agencies' budget hearings. During the hearings, commissioners, directors, and their key financial personnel take the opportunity to testify on their recommended budgets. At the conclusion of all hearings, the Committee on Finance acts on the Governor's proposed Executive Budget and forwards its recommendations to the Committee on Rules and Judiciary, and finally to the entire Legislative body for consideration at a legislative session.

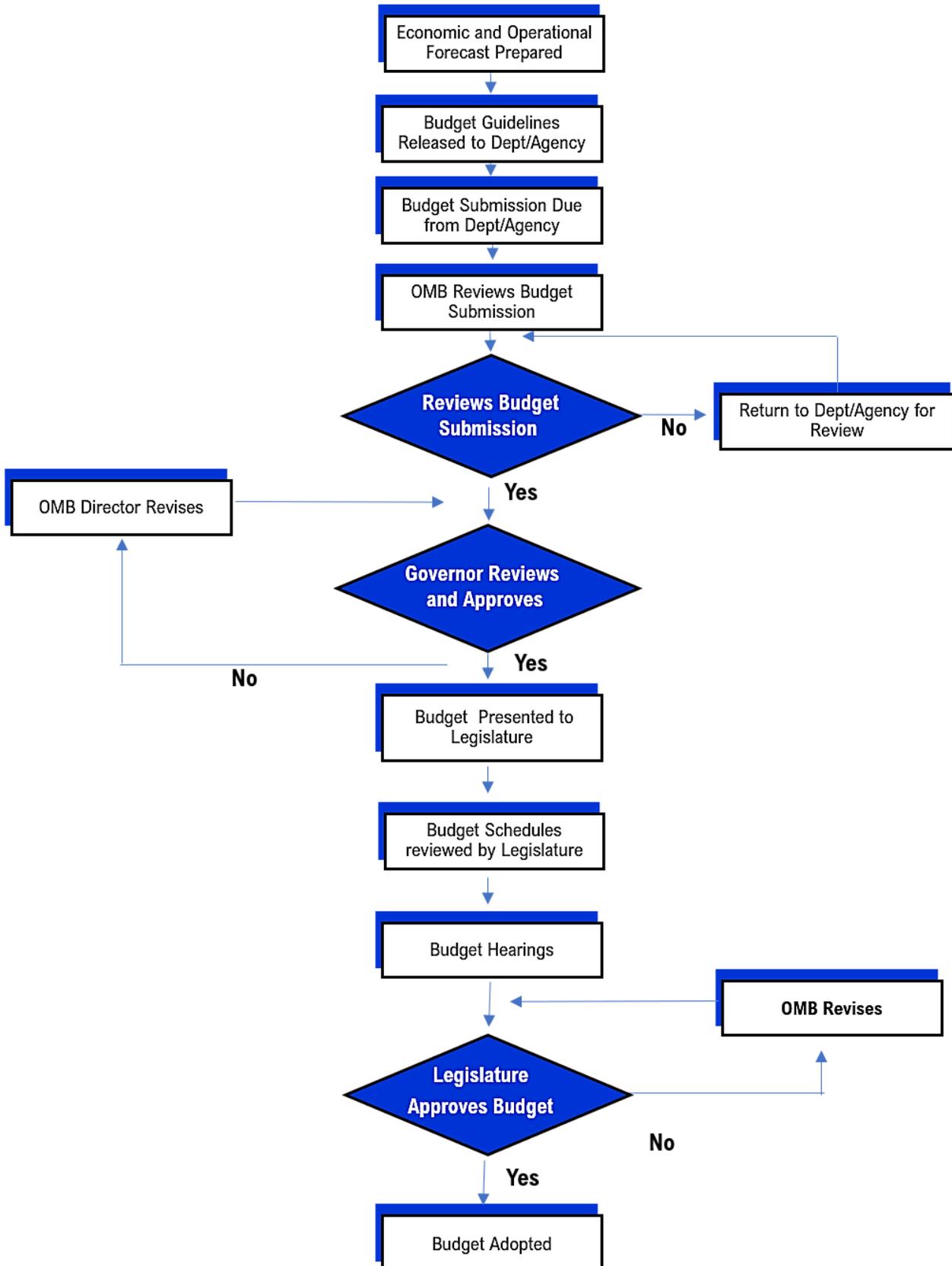
During the legislative process, the Legislature may add, change, or delete any item in the budget proposed by the Governor. The proposed Executive Budget and accompanying legislative bills must be approved by the Legislature and signed into law by the Governor on or before September 30th. If the budget is not approved before the commencement of the new fiscal year, 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 the approval of a new budget. Once approved, this becomes the Adopted Budget as amended by the Legislature.

Adopted Budget Execution

September: Upon approval of the Adopted Budget, the Governor has another opportunity to veto the budget partially or in its entirety and return it to the Legislature with his objections. This is known as a gubernatorial veto. A gubernatorial veto can be overridden by a two-thirds majority of all members of the Legislature and thereby become law. The Governor could also allow the budget to become law without his signature.

October – September: Once the budget is enacted, fiscal control of expenditures is exercised by the Governor through the Director of OMB. If the fiscal resources available to the Government in any fiscal year are insufficient to cover the appropriations approved for that year, the Governor, through the Director of OMB, may take administrative measures (such as reducing or withholding budget allotments) to align expenditures with available resources.

OPERATING BUDGET PROCESS





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 2020.

GOVERNMENT OF THE UNITED STATES VIRGIN ISLANDS
SCHEDULE OF PRINCIPAL AND INTEREST DUE ON LONG-TERM DEBT

FISCAL YEAR 2020			
Issue And Source Of Payment	PRINCIPAL	INTEREST	TOTAL
Internal Revenue Matching Fund			
2009 Series A1 Bonds	2,000,000	3,480,900	5,480,900
2009 Series B Bonds	22,600,000	5,311,000	27,911,000
2009 Series C Bonds	9,145,000	1,555,125	10,700,125
2010 Series A Working Capital Bonds	2,800,000	14,377,250	17,177,250
2010 Series B Working Capital Bonds	-	4,833,475	4,833,475
2012 Series Working Capital Bonds	1,000,000	6,850,750	7,850,750
2013 Series A	2,335,000	769,938	3,104,938
2013 Series B	6,035,000	1,901,375	7,936,375
2009 Subordinated Series A (Cruzan Project) Bonds	820,000	1,972,813	2,792,813
2009 Subordinated Series A (Diageo Project) Bonds	5,990,000	14,630,463	20,620,463
Total Internal Revenue Matching Fund	52,725,000	55,683,089	108,408,089
General Fund			
	PRINCIPAL	INTEREST	TOTAL
2006 Series A Gross Receipts Bonds	3,615,000	9,074,913	12,689,913
2012a Series Working Capital Loan Note	12,380,000	6,240,900	18,620,900
2012b Broadband	1,955,000	1,100,006	3,055,006
2012c Series Gross Receipts Bonds (Capital Projects)	1,685,000	1,284,375	2,969,375
2014a Series (Working Capital)	1,810,000	2,117,000	3,927,000
2014b Series (Irs Settlement Loan)	2,000,000	199,881	2,199,881
2014c Series (Capital Projects & Refunding)	5,790,000	11,133,775	16,923,775
2014d Series (Broadband)	215,000	297,079	512,079
2016a (First Responders)	2,053,013	231,360	2,284,373
<u>2018 A Community Disaster Loans (CDL) Below:</u>			
2018A Government Of The US Virgin Islands (CDL)	-	4,188,719	4,188,719
2018a Gov. Juan F. Luis Hospital & Medical Center (Cdl)	-	1,244,790	1,244,790
2018a Gov. Roy Lester Schneider Hospital & Medical Center (Cdl)	-	573,541	573,541
Total General Fund	31,503,013	37,686,339	69,189,352
GRAND TOTAL PRINCIPAL AND INTEREST	84,228,013	93,369,428	177,597,441
<i>*Paid From Cover Over Received</i>			

General Obligation Debt (Gross Receipt Taxes)

- ◆ Proceeds from the [Series 2006A 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 1, 2019, the outstanding principal balance was \$189,745,000.
- ◆ Proceeds from the [Series 2012A Gross Receipts Tax Bond](#) issuance were used to refund the outstanding Series 1999 Bonds, refund the Series 2010A Notes, pay the costs and expenses of issuing and delivering the Series 2012A Bonds and fund the Debt Service Reserve Account in the amount necessary to meet the Debt Service Reserve Requirement related to the Series 2012A Bonds. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The Bonds were issued in November 2012 at a value of \$197,065,000. As of April 1, 2019, the outstanding principal balance was \$132,920,000.
- ◆ Proceeds from the [Series 2012B Gross Receipts Tax Bond](#) issuance were used to refinance the Series 2011A Note, which initially financed the Broadband Project, pay the cost and expenses of issuing and delivering the Series 2012B Bonds and fund the Debt Service Reserve Account in an amount necessary to meet the Debt Service Reserve Requirement related to the Series 2012B Bonds. The Bonds were issued in November 2012 at a value of \$31,740,000. As of April 1, 2019, the principal balance was \$21,930,000.
- ◆ Proceeds from the [Series 2012C Gross Receipts Tax Bond](#) issuance were used to finance all or a portion of the costs of certain capital projects, fund capitalized interest on a portion of the Series 2012C Bonds and pay the costs and expenses of issuing and delivering the Series 2012C Bonds. The Bonds were issued in December 2012 at a value of \$35,115,000. As of April 1, 2019, the principal balance was \$26,530,000.
- ◆ Proceeds of the [Series 2014A Gross Receipts Taxes Revenue Bonds](#) were issued to finance operating expenses of the Government, to fund the amount necessary to meet the Debt Service Reserve Requirement for the Bonds, and to pay certain costs of issuing the Bonds. The Bonds were issued on September 5, 2014 in the principal amount of \$49,640,000. As of April 1, 2019, the outstanding principal balance was \$43,245,000.
- ◆ Proceeds of the [Series 2014B Subordinate Lien Revenue Note](#) (Gross Receipts Tax Loan Note - IRS Settlement Financing) were issued to finance the costs of an IRS settlement and to pay costs of issuing the note. The Bonds were issued on September 11, 2014 in the principal amount of \$14,000,000. As of April 1, 2019, the outstanding principal balance was \$5,000,000.
- ◆ Proceeds of the [Series 2014C Gross Receipts Taxes Revenue Bonds](#) were used to refund the Authority's outstanding Revenue Bonds (Virgin Islands Gross Receipts Taxes Loan Note), Series 2003A, to finance all or a portion of the costs of certain capital projects, including the Paul E. Joseph Stadium Project and certain projects at the Governor Juan F. Luis Hospital & Medical Center and Schneider Regional Medical Center, and pay the costs of issuance related to the Series 2014C Bonds. The Bonds were issued on November 14, 2014 in the principal amount of \$247,050,000. As of April 1, 2019, the outstanding principal balance was \$226,750,000.

- ◆ Proceeds of the Series 2014D Gross Receipts Taxes Revenue Bonds were used to finance certain costs associated with the Broadband Expansion Program, finance the amount necessary to meet the Debt Service Reserve Requirement upon the issuance of the Series 2014D Bonds, and pay the costs of issuance related to the Series 2014D Bonds. The Bonds were issued on December 3, 2014 in the principal amount of \$5,765,000. As of April 1, 2019, the outstanding principal balance was \$5,035,000.
- ◆ Proceeds from the Series 2016A Subordinate Lien Revenue Note, (Gross Receipts Tax Loan Note - Line of Credit) were used to provide \$10,000,000 of financing for the Emergency First Responder Project. The financing was completed in the first quarter of Fiscal Year 2017, with two initial drawdowns totaling \$2,470,620. A third drawdown of \$4,100,000 was completed in the third quarter of Fiscal Year 2017. The fourth and fifth drawdowns totaling \$2,915,000 were completed in the fourth quarter of Fiscal Year 2017. As of April 1, 2019, the principal balance was \$5,347,699.
- ◆ Proceeds from the Series 2018A Federal Emergency Management Agency Community Disaster Loan Note were used to provide a loan to the Government of the US Virgin Islands, the Government of the US Virgin Islands and Juan F. Luis Hospital and Medical Center and the Government of the US Virgin Islands and the Roy Lester Schneider Hospital and Community Health Center.

The Government of the US Virgin Islands (GUSVI) loan proceeds were used to support actual, immediate cash needs as necessary to maintain essential operations of the GVI and its component units, including but not limited to the Virgin Islands Waste Management Authority, in the wake of Hurricanes Irma and Maria. To date the GUSVI has drawn down its funds in full of \$145,000,000.

The Juan F. Luis Hospital and Medical Center (JFLHMC) loan proceeds were used to support actual, immediate cash needs as necessary to maintain essential operation of the JFLHMC in the wake of Hurricanes Irma and Maria. To date the JFLHMC has drawn down its funds in full of \$42,000,000. As of April 1, 2019, the principal balance was \$42,000,000.

The Roy Lester Schneider Hospital and Medical Center (RLSHMC) loan proceeds were used to support actual, immediate cash needs as necessary to maintain essential operation of the RLSHMC in the wake of Hurricanes Irma and Maria. To date the RLSHMC has drawn \$19,295,675.11 of the approved \$28,000,000. As of April 1, 2019, the principal balance was \$19,295,675.11.

Revenue Obligation Debt (Matching Fund)

- ◆ Proceeds from the Series 2009A-C Revenue and Refunding Bond Issuance (Virgin Islands Matching Fund Loan Notes) were used to finance various capital projects, fund the Series 2009A and 2009B Senior Lien Debt Service Reserve sub-account, current refund in full the Revenue and Refunding Bonds Series 1998A (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 sold within the United States market. The Bonds were issued in October 2009 at a value of \$458,840,000 and, as of April 1, 2019, the outstanding principal balance was \$224,550,000.
- ◆ Proceeds from the Series 2010A&B Working Capital Revenue Bond issuance (Virgin Islands Matching Fund Loan Note) were issued to provide Working Capital to finance, and or refinance, certain operating expenses and other important financial obligations of the Government of the Virgin Islands for the Fiscal Year ending September 30, 2010 and to pay down a portion of the outstanding balance of the Series 2009 Gross Receipts Tax Loan Notes, fund the Debt Service Reserve Accounts in an amount necessary to meet the Debt Service Reserve requirements for the Series 2010A&B Bonds, and to pay certain costs of issuing the Series 2010A&B 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 sold within the United States market. The Bonds were issued in July 2010 in the principal amount of \$399,050,000. As of April 1, 2019, the outstanding principal balance was \$382,955,000.

- ◆ Proceeds from the Series 2012A Matching Fund Revenue Bonds issuance were used to provide Working Capital to finance certain operating expenses and other obligations of the Government, fund the Series 2012A Senior Lien Debt Service Reserve Subaccount in an amount necessary to meet the Series 2012A Debt Service Reserve Requirement, and pay the cost of issuing the Series 2012A 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 sold within the United States market. The Bonds were issued in September 2012 at a value of \$142,640,000. As of April 1, 2019, the outstanding principal balance was \$138,315,000.
- ◆ Proceeds of the Series 2013A Matching Fund Revenue Bonds Issuance were used to refund portions of the Authority's outstanding Series 2004A, 2009A-1 and 2009B Bonds, to pay the costs and expenses of issuing and delivering the Series 2013A Bonds and to fund the amount necessary to meet the Series 2013A Senior Lien Debt Service Reserve Requirement for the Series 2013A 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 sold within the United States market. The Bonds were issued in September 2013 at a value of \$36,000,000. As of April 1, 2019, the outstanding principal balance was \$16,010,000.
- ◆ Proceeds of the Series 2013B Matching Fund Revenue Bonds Issuance were used to refund portions of the Authority's outstanding Series 2004A, Bonds, to pay the costs and expenses of issuing and delivering the Series 2013B Bonds and to fund the amount necessary to meet the Series 2013B Senior Lien Debt Service Reserve Requirement for the Series 2013B 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 sold within the United States market. The Bonds were issued in September 2013 at a value of \$51,365,000. As of April 1, 2019, the outstanding principal balance was \$41,045,000.

Revenue Obligation Debt (Matching Fund – Rum Producers)

- ◆ Proceeds from the Series 2009A 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 facility 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 sold within the United States market of rum produced by Diageo USVI, Inc. The Bonds were issued in June 2009 at a value of \$250,000,000. As of April 1, 2019, the outstanding principal balance was \$221,370,000.
- ◆ Proceeds from the Series 2009A 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 sold within the United States market of rum produced by Cruzan VIRIL, Ltd. The Bonds were issued in December 2009 in the principal amount of \$39,190,000. As of April 1, 2019, the outstanding principal balance was \$33,350,000.

Tax Increment Financing Debt

- ◆ Proceeds from the [Series 2009 Tax Increment Revenue Bond Anticipation Notes](#) were 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. As of April 1, 2019, the outstanding principal balance was \$11,036,201.89.

Federal Highway Grant Anticipation Revenue Debt (GARVEE)

- ◆ Proceeds from the [Series 2015 Grant Anticipation Revenue Bonds \(Federal Highway Grant Anticipation Revenue Loan Note\)](#) were used to (i) finance all or a portion of the costs of certain capital projects, including the Veteran's Drive Phase I Project on the island of St. Thomas and the following projects on the island of St. Croix: Melvin Evans Highway-Route 66, Mahogany Road-Route 76, Hams Bluff Road-Route 63, Spring Gut Road Phase I & II, St. Croix Estate Welcome to the South Shore Road-Route 85, Sion Valley Road from Rattan Road through Peter's Rest to the intersection at Blue Mountain Water, Rattan Road Route 74, Prince Street, Queen Frederiksted-Route(s) 7029, 7027, 7025, 7023 & 702 and Improvements to Christiansted Roads-Route(s) 754, 75E, 75W; (ii) fund the amount necessary to meet the Debt Service Reserve Requirement for the Bonds; and (iii) pay the costs of issuance of the Series 2015 Bonds. The repayment of this bond series is funded by the Federal Highway Grant Revenues. The Bonds were issued in December 2015 at a value of \$89,880,000. As of April 1, 2019, the outstanding principal balance was \$78,610,000.



FUND BALANCES

Adult Education Fund

The Adult Education Fund was created pursuant to Title 17, Chapter 21, Section 242, Virgin Islands Code (VIC). All tuition fees paid by students attending evening classes shall be deposited in the Adult Education Fund. Monies shall be disbursed by the Commissioner of Finance exclusively for the use of the adult education program, established and authorized by the Commissioner of Education.

Adult Education Fund 320000/6026	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 03/31/19
Beginning Balance	161,717.72	134,678.74	121,983.92
Revenues	5,025.00	11,497.50	3,066.25
	166,742.72	146,176.24	125,050.17
Obligations	(32,063.98)	(24,192.3)	(1,359.02)
Ending Balance	\$134,678.74	121,983.92	123,691.15
budgeted Balance- Unobligated	-	-	7,678.81
Requisitions in Process	-	-	-
Payment in Process	-	-	(254.11)
Encumbrances	-	-	(18,501.40)
	AVAILABLE FOR BUDGET		\$ 97,256.83

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, 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 expenditure of the Department of Agriculture for the purchase of seeds, fertilizers, insecticides, fungicides, other agricultural and farm equipment, and the production and encouragement of temporary agricultural workers for planting and reaping.

Agriculture Revolving Fund 6024	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/2019
Beginning Balance	1,162,580.00	512,867.97	238,013.41
Revenues	340,811.93	237,757.45	150,765.98
	1,503,391.93	750,625.42	388,779.39
Obligations	(990,523.96)	(512,612.01)	(153,891.82)
Close year Adj.	-	-	-
Ending Balance	\$ 512,867.97	238,013.41	234,887.57
Budgeted Balance- Unobligated Budget	-	-	(37,320.76)
Requisitions in Process	-	-	(19,586.07)
Payment in Process	-	-	-
Encumbrances	-	-	(41,526.18)
	AVAILABLE FOR BUDGET		\$136,454.56

FUND BALANCES

Anti-Litter and Beautification Fund

The Anti-litter 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 thirteen percent 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.

Anti-Litter & Beautification Fund 468 2042-2043	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/2019
Beginning Balance	9,436,276.31	10,150,990.75	16,066,464.67
Revenues	6,610,178.11	9,238,491.37	3,075,423.35
	16,046,454.42	19,389,482.12	19,141,888.02
Obligations	(5,895,463.67)	(3,323,017.45)	(4,966,224.00)
Close year Adj.	-	-	-
Ending Balance	10,150,990.75	16,066,464.67	14,175,664.02
Budgeted Balance-	-	-	
Unobligated Budget	-	-	(2,895,662.64)
Requisitions in Process	-	-	
Payment in Process	-	-	(14,720.00)
Encumbrances	-	-	(236,636.00)
	AVAILABLE FOR BUDGET		\$11,028,645.38

Athletic Fund

All monies collected by the Department of Education, as fees, rentals, gifts or otherwise under the provisions of chapter 1 of Title 32, relating to parks and recreation generally, shall be covered into the Treasury of the Virgin Islands in a special revolving fund to be designated the "Athletic Fund".

Athletic Fund - 518000/2184	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	176,747.29	239,351.78	273,739.78
Revenues	66,606.25	34,388.00	1,145.00
	243,353.54	273,739.78	274,884.78
Obligations	(4,001.76)	-	-
Adjustment	-		
Ending Balance	\$ 239,351.78	\$ 273,739.78	\$ 274,884.78
Budgeted Balance-Unobligated Budget			(47,668.00)
Encumbrances			(3,473.24)
Payment in Process			-
Requisitions			-
AVAILABLE FOR BUDGET			\$ 223,743.54

Bonds Proceeds

Pursuant to the authority of the Government of the Virgin Islands under section 8(b)(i) of the Revised Organic Act of the Virgin Islands, as amended, the Corporation is hereby granted the power to issue and sell bonds from time to time and have outstanding at any one time, exclusive of bonds issued solely for the purpose of exchanging or refunding the same in return for the cancellation of bonds either issued by the Corporation or assumed by it, bonds not in excess of five million (\$5,000,000) dollars, in aggregate principal amount; provided, however, that refunding of the issue, solely for the purpose of applying the proceeds thereof to the payment for, or purchase of, bonds issued by the Corporation or assumed by it, shall not be included in computing any such limitation.

Payment of the bonds of the Corporation may be secured by a pledge, lien or mortgage on all or any part of its properties, contracts, fees, revenues, other income or bond proceeds to which the rights of the Corporation then exist or may thereafter come into existence or by pledge of or lien on any loan, grant, or contribution, or parts thereof from any Federal agency, the Government of the Virgin Islands, or any other source. It is the intention hereof that any such pledge, lien or mortgage of revenues or other monies or profits, or of a revenue-producing contract or contracts made by the Corporation shall be valid and binding from the time when the pledge, lien or mortgage is made; that the revenues, or properties, or other monies or proceeds of any contract or contracts so pledged and thereafter received by the Corporation shall immediately be subject to the lien of such pledge, lien or mortgage without any physical delivery thereof or further act; and that the lien of any such pledge, lien or mortgage shall be valid and binding as against all parties having claims of any kind in tort, contract or otherwise against the Corporation irrespective of whether such parties have notice thereof. Neither the resolution nor any other instrument by which a pledge, lien or mortgage is created need be recorded.

Bonds Proceeds Fund 252/3008-3009	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	(24,546,704.03)	(24,546,704.03)	(24,546,704.03)
Revenues	-	-	-
	(24,546,704.03)	(24,546,704.03)	(24,546,704.03)
Obligations	-	-	-
Adjustment	-	-	-
Ending Balance	\$ (24,546,704.03)	\$ (24,546,704.03)	\$ (24,546,704.03)
Budgeted Balance-Unobligated Budget			-
Encumbrances			-
		AVAILABLE FOR BUDGET	\$ (24,546,704.03)

FUND BALANCES

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 Bureau of the Motor Vehicles, the Commissioner of Finance shall disburse the greater of ten percent of the fund or one million dollars for the purchasing of supplies, equipment, and personnel services, along with the operating expenses of the Bureau of Motor Vehicles.

Bureau of Motor Vehicles Fund 2094	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/2019
Beginning Balance	240,695.20	437,114.07	591,681.30
Revenues	1,000,000.00	1,000,000.00	-
	1,240,695.20	1,437,114.07	591,681.30
Obligations	(769,868.33)	(845,432.77)	(371,405.33)
Adjustment	(33,712.80)	-	-
Ending Balance	437,114.07	591,681.30	220,275.97
Budgeted Balance-Unobligated			-
Budget	-	-	
Encumbrances	-	-	(628,594.67)
Payment in Process	-	-	-
Requisitions	-	-	-
		AVAILABLE FOR BUDGET	\$(408,318.70)

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 revenue 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.

Business & Commercial Fund 6028	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/2019
Beginning Balance	2,791,112.25	4,441,416.13	7,312,103.25
Revenues	4,511,733.80	5,206,834.74	1,626,936.90
	7,302,846.05	9,648,250.87	8,939,040.15
Obligations	(2,799,066.77)	(2,336,147.62)	(1,447,355.76)
Adjustment	(62,363.15)	-	-
Ending Balance	\$4,441,416.13	\$7,312,103.25	\$7,491,684.39
Budgeted Balance-Unobligated			(2,684,121.22)
Budget	-	-	
Encumbrances	-	-	(4,924.87)
Payments in process	-	-	(10,737.94)
Encumbrances	-	-	(782,558.10)
		AVAILABLE FOR BUDGET	\$ 4,009,342.26

FUND BALANCES

Caribbean Basin Initiative Fund

The Caribbean Basin Initiative Fund was created pursuant to 26 USC (Public Law 98-67). Its source of revenue 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.

Caribbean Basin Initiative Fund 3014/3015	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/2019
Beginning Balance	68,649.48	190,308.42	190,308.42
Revenues	5,121,658.94	8,708,054.21	4,378,241.68
	5,190,308.42	8,898,362.63	4,568,550.10
Obligations	(5,000,000.00)	(8,708,054.21)	-
Close year Adj.			
Ending Balance	\$190,308.42	\$190,308.42	4,568,550.10
Budgeted Balance-	-	-	-
Unobligated Budget	-	-	(2,295,251.62)
Requisitions in Process	-	-	
Payment in Process	-	-	
Encumbrances	-	-	
		AVAILABLE FOR BUDGET	\$2,273,298.48

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 Sports, Parks and Recreation; 10% to the Department of Agriculture; 5% to tourism and casino promotion; 8% to the Union Arbitration Award and Government Employees 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 district towns in St. Croix.

Casino Control Revolving Fund 529000-2092	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/2019
Beginning Balance	340,245.40	369,981.50	524,956.52
Revenues	1,242,445.69	1,193,883.32	843,237.49
	1,582,691.09	1,563,864.82	1,368,194.01
Obligations	(1,212,709.59)	(1,038,908.30)	(876,912.41)
Adjustment	-	-	-
Ending Balance	\$369,981.50	\$524,956.52	\$491,281.60
Budgeted Balance-Unobligated Budget			-
Encumbrances			-
		AVAILABLE FOR BUDGET	\$491,281.60

FUND BALANCES

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 of 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.

Central Motor Pool Fund 356000/6052	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/2019
Beginning Balance	759,665.13	946,888.90	1,396,927.23
Revenues	958,057.79	1,140,077.26	461,737.26
	1,717,722.92	2,086,966.16	1,858,664.49
Obligations	(770,834.02)	(690,038.93)	(469,778.57)
Adjustments	-	-	
Ending Balance	\$946,888.90	\$1,396,927.23	\$1,388,885.92
Budgeted Balance-Unobligated			(25,982.00)
Budget	-	-	
Requisition in progress	-	-	(14,613.90)
Payment in process	-	-	(17,769.15)
Encumbrances	-	-	(402,092.98)
		AVAILABLE FOR BUDGET	\$928,427.89

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 for any department or agency of the executive branch or any board or commission. The 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 ensure a steady supply of materials, supplies, equipment, parts, and other operating tools of each department, agency, board, and commission within each fiscal year.

Central Warehouse Revolving Fund 351000/6046	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/2019
Beginning Balance	816,394.93	985,560.00	939,517.57
Revenues	824,341.37	623,354.33	662,812.44
	1,640,736.30	1,608,914.33	1,602,330.01
Obligations	(655,176.30)	(669,396.76)	(511,151.18)
Adjustments	-	-	
Ending Balance	\$985,560.00	\$939,517.57	\$1,091,178.83
Budgeted Balance-Unobligated			(204,160.10)
Budget	-	-	
Requisitions in process	-	-	-
Payment in process	-	-	-
Encumbrances	-	-	(141,713.37)
		AVAILABLE FOR BUDGET	\$745,305.36

FUND BALANCES

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 marketplace. 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.

Consumer Protection 37000/6062	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/2019
Beginning Balance	753,685.59	708,256.92	599,945.25
Revenues	385,320.78	388,949.80	307,412.06
	1,139,006.37	1,097,206.72	907,357.31
Obligations	(427,336.73)	(497,261.47)	(271,316.73)
	(3,412.72)	-	-
Ending Balance	\$708,256.92	\$599,945.25	\$636,040.58
Budgeted Balance-Unobligated Budget	-	-	(174,117.08)
Payments in process	-	-	(22,030.45)
Requisitions in process	-	-	(15,960.75)
Encumbrances	-	-	(79,594.08)
AVAILABLE FOR BUDGET			\$344,338.72

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 of the total monies collected by the Division of Corporation of the Office of the Lieutenant Governor, including ten percent of all fines, 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 the purchase of related supplies and equipment, for staffing and other necessary equipment and services.

Corporate Division 508100/2076	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/2019
Beginning Balance	1,110,601.94	1,062,977.73	1,158,162.18
Revenues	305,604.00	379,530.07	-
	1,416,205.94	1,442,507.80	1,158,162.18
Obligations	(353,228.21)	(284,345.62)	(51,912.19)
Ending Balance	\$1,062,977.73	\$1,158,162.18	\$1,106,249.99
Budgeted Balance-Unobligated Budget			(253,851.95)
payment in process			(583.86)
Encumbrances			(3,951.13)
AVAILABLE FOR BUDGET			\$847,863.05

FUND BALANCES

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's responsibility for criminal law enforcement and prosecution, and for extradition of fugitives to and from other jurisdictions. 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 and contributions specifically for the purposes of this Fund. Monies shall be disbursed by the Commissioner of Finance upon the authorization of the Attorney General.

Crime Prevention Prosecution Fund 575000/2172/2173	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/2019
Beginning Balance	1,121,605.94	1,180,740.94	985,206.49
Revenues	59,135.00	54,441.00	25,120.00
	1,180,740.94	1,235,181.94	1,010,326.49
Obligations	-	(249,975.45)	(19,442.57)
Ending Balance	1,180,740.94	985,206.49	990,883.92
Budgeted Balance-Unobligated Budget			(21,105.43)
Encumbrances	-	-	(9,393.86)
Payment in Process	-	-	-
Requisitions	-	-	-
		AVAILABLE FOR BUDGET	\$960,384.63

Crisis Intervention Fund

The Crisis Intervention Fund was created pursuant to Title 33, Chapter 111, Section 3091. It consists of monies appropriated 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, no more than twenty percent of the monies disbursed from the Crisis Intervention Fund shall be used for personnel services.

Crisis Intervention Fund 2116 - 2117	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/2019
Beginning Balance	2,471,442.19	1,947,687.31	2,672,664.92
Revenues	550,000.00	1,000,000.00	-
	3,021,442.19	2,947,687.31	2,672,664.92
Obligations	(1,573,754.88)	(275,022.39)	(675,165.28)
EOY Adjustment	500,000.00		
Ending Balance	\$1,947,687.31	\$2,672,664.92	\$1,997,499.64
Budgeted Balance-Unobligated Budget	-	-	(376,212.96)
Encumbrances	-	-	(2,550.00)
Payment in Process	-	-	(3,801.25)
Requisitions			(3,237.78)
		AVAILABLE FOR BUDGET	\$1,611,697.65

FUND BALANCES

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 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.

Data Processing Revolving 355/6050	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/2019
Beginning Balance	243,200.41	255,298.08	141,546.85
Revenues	97,630.80	102,636.20	35,797.80
	340,831.21	357,934.28	177,344.65
Obligations	(82,708.94)	(216,671.83)	(46,389.29)
Adjustments	(2,824.19)	284.40	-
Ending Balance	\$255,298.08	\$141,546.85	\$130,955.36
Budgeted Balance-Unobligated Budget			-
Requisitions in Process			-
Encumbrances			-
		AVAILABLE FOR BUDGET	\$130,955.36

Emergency Services Fund

The Emergency Services 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 Director of VITEMA, or the Director of 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.

Emergency Services Special Fund - 2152	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	1,581,608.03	1,892,727.44	1,968,456.59
Revenues	1,596,451.11	1,227,464.26	418,768.68
	3,178,059.14	3,120,191.70	2,387,225.27
Obligations	(1,285,331.70)	(1,152,882.85)	(686,816.90)
Adjustment	-	1,147.74	-
Ending Balance	\$1,892,727.44	\$1,968,456.59	\$1,700,408.37
Budgeted Balance-Unobligated Budget			(419,728.80)
Encumbrances			(665,878.96)
Payment in Process			(120,588.51)
Requisitions			(8,158.97)
		AVAILABLE FOR BUDGET	\$ 486,053.13

FUND BALANCES

Financial Services Fund

The Financial Services Fund was created pursuant to Act No. 6727, Section 15. The fund shall consist of all monies collected by the Division of Banking and Insurance of the Office of the Lieutenant Governor pursuant to Title 9, VIC, and such sums as appropriated by the Legislature, all of which remain available until expended. Monies shall be disbursed from the fund by the Commissioner of Finance, upon authorization and direction of the Lieutenant Governor, for the purpose of providing staffing and services, purchasing and maintenance of equipment, and for such other utilization as may be determined by the Banking Board of the Virgin Islands.

Financial Services Fund 564/2102/2103	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	4,861,507.79	3,515,855.09	3,370,787.18
Revenues	3,993,443.73	4,572,400.00	4,297,750.00
	8,854,951.52	8,088,255.09	7,668,537.18
Obligations	(5,414,474.22)	(4,717,467.91)	(1,369,444.87)
Adjustment	75,377.79	-	-
Ending Balance	\$3,515,855.09	\$3,370,787.18	\$6,299,092.31
Budgeted Balance-Unobligated Budget			(1,727,780.18)
Payment in Process			(48,482.96)
Requisitions in Process			(17,790.59)
Encumbrances			(1,513,796.55)
		AVAILABLE FOR BUDGET	\$2,991,242.03

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, excise taxes on firearms, parts and ammunition, and 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 funds 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.

Fish and Game Fund 2006/2007	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/19
Beginning Balance	(35,346.65)	(35,346.65)	-
Revenues	-	8,552.02	-
	(35,346.65)	(26,794.63)	-
Obligations	-	-	-
Adjustment	-	-	-
Ending Balance	\$(35,346.65)	\$(26,794.63)	\$(26,794.63)
Budgeted Balance-Unobligated Budget			-
Encumbrances			-
		AVAILABLE FOR BUDGET	\$ (26,794.63)

FUND BALANCES

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, 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.

Fire Services Emergency Fund 404/2158	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	473,602.31	714,901.76	893,091.90
Revenues	532,790.98	528,005.16	234,846.02
	1,006,393.29	1,242,906.92	1,127,937.92
Obligations	(345,227.53)	(349,815.02)	(233,170.90)
End of Year Adjustment	53,736.00	-	-
Ending Balance	\$714,901.76	\$893,091.90	\$894,767.02
Budgeted Balance-Unobligated Budget			(26,299.59)
Encumbrances			(60,964.99)
Payments in Process			(19,401.87)
Requisitions			(1,658.74)
		AVAILABLE FOR BUDGET	\$786,441.83

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, properties and securities acquired by the fund, and 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.

Government Insurance Fund 301/6000- 6001	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	(41,112,271.93)	(36,557,666.13)	(34,921,363.55)
Revenues	6,059,231.19	7,304,182.98	3,940,078.03
	(35,053,040.74)	(29,253,483.15)	(30,981,285.52)
Obligations	(5,240,271.17)	(5,667,880.40)	(2,708,810.24)
Adjustment	(42,521.51)	-	-
Adjustment	3,778,167.29	-	-
Ending Balance	\$(36,557,666.13)	\$(34,921,363.55)	\$(33,690,095.76)
Budgeted Balance-Unobligated Budget			(1,501,112.78)
Encumbrances			(100,772.61)
Requisitions in Process			(2,126.96)
Payment in Process			(65,651.61)
		AVAILABLE FOR BUDGET	\$ (35,359,759.72)

FUND BALANCES

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, 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, and 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.

Health Revolving Fund - 6018	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	(90,941,741.56)	(90,941,777.44)	(90,949,119.76)
Revenues	-	-	-
	(90,941,741.56)	(90,941,777.44)	(90,949,119.76)
Obligations	(35.88)	(7,342.32)	-
Adjustment	-	-	-
Ending Balance	\$(90,941,777.44)	\$(90,949,119.76)	\$(90,949,119.76)
Budgeted Balance-Unobligated Budget			
Encumbrances			
AVAILABLE FOR BUDGET			\$ (90,949,119.76)

Health Revolving Fund - 6078 / 6079	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	5,204,709.35	5,206,401.69	\$5,909,366.98
Revenues	2,232,035.88	2,123,983.85	776,930.18
	(2,342,183.54)	(1,421,746.56)	(1,240,468.76)
Obligations	11,854.00	714.00	-
	-	-	-
Ending Balance	\$5,206,415.69	\$5,909,366.98	\$5,445,828.40
Budgeted Balance-Unobligated Budget			(1,583,957.29)
Payment in Process			(94,618.44)
Requisition in Process			(32,490.22)
Encumbrances			(468,266.96)
AVAILABLE FOR BUDGET			\$ 3,266,495.49

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 their 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 purposes of maintaining and operating the homes and may be utilized to purchase equipment. All monies in the fund shall remain available until expended.

Home for the Aged Revolving Fund - 6064/6065	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	1,913,416.59	846,099.64	853,138.88
Revenues	(486,462.70)	486,511.00	10,516.00
	1,426,953.89	1,332,610.64	863,654.88
Obligations	(580,854.25)	(416,328.82)	(250,749.16)
End of Year Adjustment	-	(63,142.94)	
Ending Balance	\$846,099.64	\$853,138.88	\$612,905.72
Budgeted Balance-Unobligated Budget			(381.12)
Requisitions in Process			-
Payment in Process			(200.00)
Encumbrances			(42,508.26)
AVAILABLE FOR BUDGET			\$569,816.34

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 the allowable indirect cost of such grants. The Indirect Cost Fund shall be utilized for the purposes of improving federal grants administration and management in the Territory and increasing the 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 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.

Indirect Cost Fund New - 2096/2097/2098	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	(8,057,598.64)	(7,967,111.47)	(7,789,980.48)
Revenues	5,931,708.01	5,008,834.07	1,907,107.31
	(2,125,890.63)	(2,958,277.40)	(5,882,873.17)
Obligations	(5,699,220.70)	(4,803,553.29)	(1,778,474.21)
Adjustment	(142,000.14)	(28,149.79)	-
Ending Balance	\$ (7,967,111.47)	\$ (7,789,980.48)	\$ (7,661,347.38)
Budgeted Balance-Unobligated Budget			(2,061,005.39)
Payment in Process			(81,442.43)
Requisitions in Process			(14,539.45)
Encumbrances			(264,363.81)
AVAILABLE FOR BUDGET			\$ (10,082,698.46)

FUND BALANCES

Interest Revenue Fund

The Interest Revenue Fund was created pursuant to Title 33, Chapter 111, Section 3026a, VIC, to provide the accounting mechanism for the collection and disbursement of unrestricted funds as they relate to interest earned. All revenues of the Government of the Virgin Islands derived from interest earned on deposits of governmental funds, except interest earned on funds which the government holds or administers as custodian or trustee, or any interest revenues which by law are paid 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, that appropriates amounts as a contribution to the General Fund.

Interest Revenue Fund 474/2047	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	(992,174.49)	(886,261.74)	(732,965.64)
Revenues	105,912.75	149,533.75	84,016.69
	(886,261.74)	(736,727.99)	(648,948.95)
Obligations	-	-	-
Adjustment	-	3,762.35	-
Ending Balance	\$(886,261.74)	\$(732,965.64)	\$(648,948.95)
Budgeted Balance-Unobligated Budget			-
Encumbrances			-
		AVAILABLE FOR BUDGET	\$ (648,948.95)

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 United States 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 bondholders.

Internal Revenue Matching Fund 212/225 -3002/3003/3005/3006/3007	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	21,504,255.44	13,050,617.85	12,050,617.85
Revenues	18,577,895.00	32,500,000.00	40,500,000.00
	40,082,150.44	45,550,617.85	52,550,617.85
Obligations	(18,077,895.00)	(33,500,000.00)	(40,750,000.00)
Adjustment	(8,953,637.59)	-	-
Ending Balance	\$13,050,617.85	\$12,050,617.85	\$11,800,617.85
Budgeted Balance-Unobligated Budget			(3,364,798.80)
Encumbrances			-
		AVAILABLE FOR BUDGET	\$ 8,435,819.05

FUND BALANCES

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 JROTC activities including the cost of travel for cadets, purchase of equipment, supplies, and other related expenditures.

Internal Revenue Matching Fund 212/225 - 3002/3003/3005/3006/3007	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	732,636.75	668,713.01	514,784.71
Revenues	235,906.34	133,048.84	-
	968,543.09	801,761.85	514,784.71
Obligations	(308,361.88)	(286,977.14)	(64,937.34)
Adjustments	8,531.80	-	
Ending Balance	\$668,713.01	\$514,784.71	\$449,847.37
Budgeted Balance-Unobligated Budget			(284,155.44)
Payment in Process			(14,852.82)
Requisition in Process		-	
Encumbrances			(9,868.90)
		AVAILABLE FOR BUDGET	\$140,970.21

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 permits and other fees and fines paid pursuant to the provision of Title 12, Chapter 21 other funds appropriated by the Legislature. However, once the Fund balance equals two hundred seventy-five thousand dollars \$275,000, all monies more than that 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.

Natural Resources Reclamation Fund 482/2054-2055	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	5,251,566.69	5,870,534.34	6,774,905.37
Revenues	2,534,783.08	2,801,833.32	2,129,674.62
	7,786,349.77	8,672,367.66	8,904,579.99
Obligations	(1,833,171.17)	(1,897,462.29)	(893,197.46)
Adjustment	(82,644.26)	-	-
Ending Balance	\$ 5,870,534.34	\$ 6,774,905.37	\$8,011,382.53
Budgeted Balance-Unobligated Budget			(3,287,170.58)
Requisition in Process			(119,852.84)
Encumbrances			(165,201.61)
		AVAILABLE FOR BUDGET	\$ 4,439,157.50

FUND BALANCES

Personalized License Plate Fund

The Personalized License Plate Fund was created pursuant to Title 33, Chapter 111, Section 3065, VIC. Monies collected from the sale of license plates shall be deposited into the Fund and shall be appropriated. The Commissioner of Finance shall disburse fifty percent of the Fund upon the certification of the Director of the Bureau of Motor Vehicles and the remaining fifty percent shall be deposited into the General Fund.

Personalized License Plate Fund - 2120	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	1,027,450.78	1,736,807.42	1,938,669.05
Revenues	2,191,332.51	1,254,548.19	611,365.18
	3,218,783.29	2,991,355.61	2,550,034.23
Obligations	(1,481,975.87)	(1,052,686.56)	(399,476.39)
Adjustments	-	-	-
Ending Balance	\$1,736,807.42	\$1,938,669.05	\$2,150,557.84
Budgeted Balance-Unobligated Budget			(1,498,184.24)
Encumbrances			(247,471.63)
Requisitions			(9,907.21)
Payment in Process			(13,244.00)
		AVAILABLE FOR BUDGET	\$ 381,750.76

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 fifteen percent 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.

Pharmaceutical Assistance to the Aged - 2146	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	2,320,518.86	2,760,313.07	3,333,283.42
Revenues	1,645,574.24	1,827,013.56	1,071,948.22
	3,966,093.10	4,587,326.63	4,405,231.64
Obligations	(1,144,310.03)	(1,254,043.21)	(619,896.22)
Adjustment	(61,470.00)	-	-
Ending Balance	\$2,760,313.07	\$3,333,283.42	\$3,785,335.42
Budgeted Balance-Unobligated Budget			(131,407.12)
Budget			(1,350,000.00)
Requisitions			(653,762.86)
Encumbrances			(653,762.86)
		AVAILABLE FOR BUDGET	\$ 1,650,165.44

FUND BALANCES

Public Parking Lot Fund

The Public Parking Lot Fund was established in the Treasury of the Virgin Islands as a special fund pursuant to Title 33, Subtitle 3, Chapter 111, Section 3007, VIC. The Public Parking Lot Fund consists of four separate accounts: St. Croix Public Parking Lot Fund, St. Thomas Public Parking Lot Fund; St. John Public Parking Lot Fund; and Water Island Public Parking Lot Fund. All fees collected for the use of public parking lots on each island shall be deposited in the respective island's Fund. The Commissioner of Finance shall make available, out of the funds in each island's Public Parking Lot Fund, disbursements to the Department of Public Works for upgrades and repairs to the respective island's public parking lot. The Commissioner of Finance shall maintain and provide for the administration of each island's fund and no funds therein shall be available for other expenditure.

Public Parking Lot und - 205000/3040	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	1,834,267.20	1,954,911.00	1,997,841.98
Revenues	143,255.00	56,073.00	102,591.00
	1,977,522.20	2,010,984.00	2,100,432.98
Obligations	(38,819.20)	(56,511.02)	(19,735.41)
PR Warrant Reversal	16,208.00	43,369.00	-
Ending Balance	\$ 1,954,911.00	\$ 1,997,841.98	\$ 2,080,697.57
Budgeted Balance-Unobligated Budget			(63,604.60)
Requisitions in Process			(1,111.57)
Payment in Process			(2,026.53)
Encumbrances			(9,408.95)
			AVAILABLE FOR BUDGET \$ 2,004,545.92

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.

Public Services Commission Fund - 6032	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	1,728,285.69	1,888,862.36	1,975,255.55
Revenues	2,623,604.76	2,531,440.39	1,042,773.31
	4,351,890.45	4,420,302.75	3,018,028.86
Obligations	(2,414,767.89)	(2,387,915.53)	(695,852.97)
PR Warrant Reversal	(48,260.20)	(57,131.67)	-
Ending Balance	\$1,888,862.36	\$1,975,255.55	\$2,322,175.89
Budgeted Balance-Unobligated Budget			(1,233,909.50)
Requisitions in Process			(595.33)
Payment in Process			(155.99)
Encumbrances			(37,800.28)
			AVAILABLE FOR BUDGET \$ 1,049,714.79

FUND BALANCES

Sewer Wastewater Fund

The Sewer Wastewater 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 wastewater 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 wastewater system.

Sewage Waste Fund- 490 ERP - 2064 2066	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	(5,161,938.33)	(4,810,537.77)	(4,381,352.37)
Revenues	351,400.56	429,185.40	-
	(4,810,537.77)	(4,381,352.37)	(4,381,352.37)
Obligations	-	-	-
Ending Balance	\$ (4,810,537.77)	\$ (4,381,352.37)	\$ (4,381,352.37)
Budgeted Balance-Unobligated Budget			(1,500,000.00)
Encumbrances			-
		AVAILABLE FOR BUDGET	\$ (5,881,352.37)

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 two million dollars 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.

STX Capital Improvement Fund - 273 3030-3031	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	13,536,744.46	11,928,732.43	9,561,204.10
Revenues	1,000,000.00	-	-
	14,536,744.46	11,928,732.43	9,561,204.10
Obligations	(2,608,012.03)	(2,367,528.33)	(2,906,282.62)
Adjustment	-	-	-
Ending Balance	\$11,928,732.43	\$9,561,204.10	\$6,654,921.48
Budgeted Balance-Unobligated Budget			(3,733,866.83)
Encumbrances			(492,726.03)
Payment in Process			(285,674.14)
Requisitions			(1,680.07)
		AVAILABLE FOR BUDGET	\$ 2,140,974.41

FUND BALANCES

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 improvement projects, road maintenance, solid waste collection and disposal, and 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, one million five hundred thousand dollars of the amount collected by the Government of the Virgin Islands as taxes on real property shall be deposited into this fund.

STJ Capital Improvement Fund - 271 3018-3019	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	5,483,106.80	5,569,347.80	6,673,228.80
Revenues	1,500,000.00	1,537,967.00	-
	6,983,106.80	7,107,314.80	6,673,228.80
Obligations	(1,413,759.00)	(434,086.00)	(665,763.00)
Adjustment	-	-	-
Ending Balance	\$5,569,347.80	\$6,673,228.80	\$6,007,465.80
Budgeted Balance-Unobligated Budget			(3,377,846.08)
Encumbrances			(310,139.00)
Requisition			-
Payment in Process			-
		AVAILABLE FOR BUDGET	\$ 2,319,480.72

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 of the real property taxes collected annually by the Commissioner of Finance, or an amount not to exceed five hundred thousand dollars per annum, and such sums 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 purchasing and maintaining data processing equipment, staffing and training of personnel, and 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.

Tax Assessors' Revolving Fund - 516100/2082	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	817,628.07	945,464.76	881,781.90
Revenues	500,000.00	345,000.00	-
	1,317,628.07	1,290,464.76	881,781.90
Obligations	(372,163.31)	(408,682.86)	(190,572.92)
Ending Balance	\$ 945,464.76	\$ 881,781.90	\$ 691,208.98
Budgeted Balance-Unobligated Budget			(299,298.54)
Payment in Process			(170.00)
Requisitions in Process			(3,526.53)
Encumbrances			(99,670.77)
		AVAILABLE FOR BUDGET	\$ 288,543.14

FUND BALANCES

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.

Taxi License Fund – 590000/2114	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	451,268.24	602,957.69	633,225.62
Revenues	831,581.49	770,975.40	254,394.50
	1,282,849.73	1,373,933.09	887,620.12
Obligations	(656,710.13)	(740,707.47)	(322,648.57)
Adjustment	(23,181.91)	-	-
Ending Balance	\$ 602,957.69	\$ 633,225.62	\$ 564,971.55
Budgeted Balance-Unobligated Budget			(498,699.46)
Encumbrances			(13,936.26)
Requisitions			(139.24)
Payment in Process			(3,048.99)
		AVAILABLE FOR BUDGET	\$ 49,147.60

Territorial Scholarship Fund

The Territorial Scholarship Fund was created pursuant to Title 17, Chapter 15, Section 171, VIC. It consists of all 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 fund as may be appropriated by the Legislature. The fund shall also consist of an annual appropriation of a sum of not less than fifteen thousand dollars 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.

Territorial Scholarship Fund - 639/8010, 8011	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	297,535.26	227,975.39	247,255.59
Revenues	662,429.86	718,097.58	311,080.10
	959,965.12	946,072.97	558,335.69
Obligations	(731,989.73)	(696,677.38)	-
Adjustment	-	(2,140.00)	-
Ending Balance	\$ 227,975.39	\$ 247,255.59	\$ 558,335.69
Budgeted Balance-Unobligated Budget			-
Encumbrances			-
		AVAILABLE FOR BUDGET	\$ 558,335.69

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 by the Department of Tourism for advertising of the Territory as a tourist destination and for industrial promotion, provided however, not less than five percent 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 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 shall be deposited into the Tourism Advertising Revolving Fund

Title 33, Chapter 3, Section 54, states that, “Every guest of a hotel as defined above shall pay to the Government of the United States Virgin Islands a tax to be collected and remitted to the Government by hotels or innkeepers at the rate of ten percent 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.

Tourism Advertising Revolving Fund -393/393100-6068-6069	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	39,838,646.47	51,681,792.50	57,330,455.87
Revenues	29,842,243.03	16,221,004.97	8,533,617.86
	69,680,889.50	67,902,797.47	65,864,073.73
Obligations	(17,999,097.00)	(10,572,341.60)	(12,352,892.88)
Adjustment	-	-	-
Ending Balance	\$ 51,681,792.50	\$ 57,330,455.87	\$ 53,511,180.85
Budgeted Balance-Unobligated Budget			(10,498,141.04)
Encumbrances			(17,607,331.27)
Payment In Process			(18,923.22)
Requisitions			(66,047.57)
		AVAILABLE FOR BUDGET	\$ 25,320,737.75

FUND BALANCES

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. 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 into 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, into the Road Fund.

Transportation Trust Fund 627 8008/8009	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	435,679.25	131,072.61	541,693.23
Revenues	10,765,282.99	11,460,259.80	7,164,514.70
	11,200,962.24	11,591,332.41	7,706,207.93
Obligations	(11,069,889.63)	(11,049,639.18)	(17,376.50)
Ending Balance	\$ 131,072.61	\$ 541,693.23	\$7,688,831.43
Budgeted Balance-Unobligated Budget			-
Encumbrances			-
Payment in Process			-
Requisitions			-
AVAILABLE FOR BUDGET			\$7,688,831.43

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. Monies appropriated to the fund shall be used to satisfy binding arbitration awards granted to unionized employees, salary increments and position reallocations of non-unionized employees, 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.

Union Arbitration Award and Government Employees Increment Fund 588/2112-2113	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	1,378,774.63	(16,243.13)	(1,037,636.94)
Revenues	94,296.77	83,112.66	70,152.99
	1,473,071.40	66,869.53	(967,483.95)
Obligations	(1,489,314.53)	(1,104,506.47)	(943.15)
Adjustment	-	-	-
Ending Balance	\$ (16,243.13)	\$ (1,037,636.94)	\$ (968,427.10)
Budgeted Balance-Unobligated Budget			-
Encumbrances			(19,491.36)
AVAILABLE FOR BUDGET			\$ (987,918.46)

VI Education Initiative Fund

Monies in the Fund shall be dispersed by the Commissioner of Finance into an Imprest Fund Checking Account for each public school in the Virgin Islands pursuant to the following formula: Each public school shall be awarded a base amount of \$50,000. Each public school shall receive an additional sum of \$15 per student for every student enrolled over an enrollment of 500. In the event that one school district receives a larger sum than the other, the district receiving the smaller sum shall be awarded an additional sum, so that each district receives an equivalent sum. The additional sum received by the district shall be divided proportionately to the number of students in each school.

Any sum remaining in the Imprest Fund Checking Account at the end of fiscal year shall be returned to the Virgin Islands Education Initiative Fund for redistribution in the next fiscal year. The Commissioner of Finance shall maintain a record of all monies deposited into and dispersed from the Fund and shall annually report to the Governor and the Legislature on the status of the Fund.

VI Education Initiative Fund - 2188, 2185	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as 3/31/19
Beginning Balance	6,973,507.90	5,988,448.42	4,218,624.82
Revenues	4,320,209.41	4,253,858.37	2,250,036.06
	11,293,717.31	10,242,306.79	6,468,660.88
Obligations	(5,074,769.41)	(6,023,681.97)	(1,370,079.27)
Adjustment	(230,499.48)	-	-
Ending Balance	\$5,988,448.42	\$4,218,624.82	\$5,098,581.61
Budgeted Balance-Unobligated Budget			-
Payment in Process			(281,484.21)
Requisitions in Process			(75,000.00)
Encumbrances			(1,202,096.17)
		AVAILABLE FOR BUDGET	\$3,540,001.23

Recorder of Deeds Fund

The monies in the Fund shall remain available until expended; except that, whenever the balance of the Office of the Recorder of Deeds Fund equals or exceeds \$200,000, the Commissioner of Finance shall deposit any amounts over \$200,000 into the General Fund. The Commissioner of Finance shall disburse all monies pertaining to the Fund, upon the authorization of the Lieutenant Governor, exclusively for disaster recovery, data warehousing, providing public access via the internet, the purchase and maintenance of software, hardware, and licensing agreements, the hiring and training of personnel and for the procurement of such other supplies, equipment, and professional services as the Lieutenant Governor determines to be necessary for maintaining and improving the Recorder of Deeds Office.

The Commissioner of the Department of Finance shall maintain a record of all monies deposited into and disbursed from the Office of the Recorder of Deeds Fund and shall submit an annual report on the financial status of the Fund to the Governor and the Legislature.

Recorder of Deeds - 524/6104	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	238,121.14	299,051.96	327,041.20
Revenues	-	200,000.00	-
	238,121.14	499,051.96	327,041.20
Obligations	(127,738.13)	(171,710.76)	(128,615.98)
Adjustment	200,000.00	(300.00)	-
Adjustment	(11,331.05)		
Ending Balance	\$ 299,051.96	\$ 327,041.20	\$ 198,425.22
Budgeted Balance-Unobligated Budget			(65,902.23)
Payment in Process			(9,598.59)
Requisitions in Process			(3,086.13)
Encumbrances			(10,028.72)
		AVAILABLE FOR BUDGET	\$ 109,809.55

V. I. Insurance Guaranty Fund

Monies contained in the fund shall be used exclusively for transfer, as required, from amounts then on deposit, to (1) the Hurricane Hugo Insurance Claims Fund pursuant to Title 33, chapter 111, section 3061a of this code for the purposes of the Virgin Islands Hurricane Hugo Insurance Claims Fund Program in accordance with the provisions of the chapter; (2) the Virgin Islands Insurance Guaranty Association, established pursuant to Title 22, chapter 10 of this code, for the purpose of payment by the Association of the obligations of insolvent insurers in accordance with the provisions of Title 22, chapter 10; (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 3061a(b) of this code, upon the certification therefore of the Commissioner of Finance.

No disbursements from the fund to the Government or the Association shall be made except in accordance with the provisions of the chapter. In the event the balance in the Insurance Guaranty Fund equals or exceeds \$10,000,000, amounts in excess thereof shall be deposited, at the direction of the Commissioner of Finance, into the General Fund.

VI Insurance Guaranty Fund 582/2018-2109	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	13,278,711.01	13,459,910.54	18,677,237.34
Revenues	15,710,732.42	16,424,092.24	9,649,238.49
	28,989,443.43	29,884,002.78	28,326,475.83
Obligations	(15,577,928.29)	(3,010,582.95)	(5,003,004.18)
Adjustment	48,395.40	(8,196,182.49)	-
Ending Balance	\$ 13,459,910.54	\$ 18,677,237.34	\$ 23,323,471.65
Budgeted Balance-Unobligated Budget			(3,448,491.51)
Payment in Process			-
Requisitions in Process			-
Encumbrances			(10,083.25)
		AVAILABLE FOR BUDGET	\$ 19,864,896.89

Thoroughbred Fund

A separate and distinct special fund is established in the Treasury of the Virgin Islands for promotion of horse racing in the Virgin Islands designated as the Thoroughbred Fund. Monies in the Thoroughbred Fund are administered by the Commission, through the Department of Finance. The Fund consists of monies disbursed from the Horse Racetrack Casino Revenue Fund pursuant to section 901(b)(3). Monies in the Fund must be used to stimulate the horse racing industry in the Virgin Islands through assistance with increased economic activity and vitality to enable the industry to improve its facilities and breeding stock and create and meet industry standards for the registration of all native thorough bred horses.

STX Thoroughbred Fund 2029	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	158,550.07	150,072.95	192,444.62
Revenues	11,989.00	47,301.61	-
	170,539.07	197,374.56	192,444.62
Obligations	(20,466.12)	(4,929.94)	(270.00)
	-	-	-
Ending Balance	\$ 150,072.95	\$ 192,444.62	\$ 192,174.62
Budgeted Balance-Unobligated			(41,730.93)
Budget			
Encumbrances			-
		AVAILABLE FOR BUDGET	\$ 150,443.69

VI Lottery Fund

Requires any or all lottery sales agents to deposit to the credit of the Virgin Islands Lottery Fund in banks, designated by the Commissioner of Finance all moneys received by such agents from the sale of lottery tickets or shares, less the amount if any, retained as compensation for the sale of the tickets or shares, and to file with the Director or his designated agents reports of their receipts and transactions in the sale of lottery tickets in such form and containing such information as he may require.

VI Lottery Fund 2238	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	(252,389.00)	503,103.00	503,103.00
Revenues	-	-	-
	(252,389.00)	503,103.00	503,103.00
Obligations	-	-	-
Adjustment	755,492.00	-	-
Ending Balance	\$ 503,103.00	\$ 503,103.00	\$ 503,103.00
Budgeted Balance-Unobligated			-
Budget			
Encumbrances			-
		AVAILABLE FOR BUDGET	\$ 503,103.00

FUND BALANCES

Vocational Technical Education Training Fund

All tuition fees paid by students attending career and technical programs created pursuant to this title shall be deposited in the Vocational Technical Education Training Fund. The Commissioner of Finance shall disburse monies from the Fund exclusively for the use by the career and technical educational programs established by and conducted pursuant to this title, and only upon the authorization of the Commissioner of Education.

Vocational Technical Ed Training Fund - 559000/2266	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	19,421.68	19,421.68	19,421.68
Revenues	-	-	-
	19,421.68	19,421.68	19,421.68
Obligations	-	-	-
Ending Balance	\$19,421.68	\$19,421.68	\$19,421.68
Budgeted Balance-Unobligated Budget			-
Encumbrances			-
AVAILABLE FOR BUDGET			\$19,421.68

VI Coastal Protection Fund

The Virgin Islands Coastal Protection Fund is established to be used by the Department as a revolving fund for carrying out the purposes of this chapter. The fund shall be limited to the sum of one million (\$1,000,000) dollars. To this fund shall be credited all license fees, penalties and other fees and charges related to this chapter, including administrative expenses, and costs of removal of discharges of pollution. Moneys in the fund not needed currently to meet the obligations of the Department in the exercise of its responsibilities under this chapter shall be deposited with the Commissioner of Finance to the credit of the fund and may be invested in such manner as is provided for by statute. Interest received on such investment shall be credited to the Virgin Islands Coastal Protection Fund.

Each registrant shall obtain from the Department a license for each of the terminal facilities of the registrant in the territory and shall pay therefor an annual license fee, the amount of which is to be determined by the Department upon the basis of the total capacity of the terminal facility for oil and other pollutants, but in no event to exceed five hundred (\$500) dollars. License fees for a part of a year shall be prorated. Whenever the balance in the fund has reached the limit provided under this section, and as long as it remains so, license fees shall be proportionately reduced to cover only administrative expenses.

VI Coastal Protection Fund 31200/6014	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	944,861.99	946,298.92	858,725.71
Revenues	181,501.91	99,403.30	91,025.00
	1,126,363.90	1,045,702.22	949,750.71
Obligations	(174,657.36)	(186,976.51)	(46,416.33)
Adjustment	(5,407.62)	-	-
Ending Balance	\$ 946,298.92	\$ 858,725.71	\$ 903,334.38
Budgeted Balance-Unobligated Budget			(63,411.25)
Payment in Process			(1,480.67)
Requisitions in Process			(5,229.13)
Encumbrances			(31,119.13)
AVAILABLE FOR BUDGET			\$ 802,094.20

FUND BALANCES

Air Pollution Control Agency Fund

Air Pollution Control Agency Fund 505/2072-2073	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	669,078.74	542,468.89	489,506.52
Revenues	124,795.50	131,730.54	6,944.00
	793,874.24	674,199.43	496,450.52
Obligations	(220,806.69)	(184,692.91)	(68,225.04)
Adjustment	(32,639.20)	-	-
Adjustment	2,040.54	-	-
Ending Balance	\$ 542,468.89	\$ 489,506.52	\$ 428,225.48
Budgeted Balance-Unobligated Budget			(414,675.74)
Requisition in Process			(2,835.20)
Payment in Process			(4,050.00)
Encumbrances			(1,482.18)
		AVAILABLE FOR BUDGET	\$5,182.36

Commission of Insurance Administration Fund

Commission of Insurance Administration 584 2110/2111	Actual FY 2017	Actual FY 2018	Budgeted FY 2019 as of 3/31/19
Beginning Balance	4,744,009.41	5,300,552.94	6,010,401.96
Revenues	3,000,000.00	3,000,000.00	-
	7,744,009.41	8,300,552.94	6,010,401.96
Obligations	(2,344,481.67)	(2,290,150.98)	(1,052,330.00)
Adjustments	(98,974.80)	-	-
Ending Balance	\$5,300,552.94	\$6,010,401.96	\$4,958,071.96
Budgeted Balance-Unobligated Budget			(479,790.80)
Encumbrances			(3,904.18)
		AVAILABLE FOR BUDGET	\$4,474,376.98





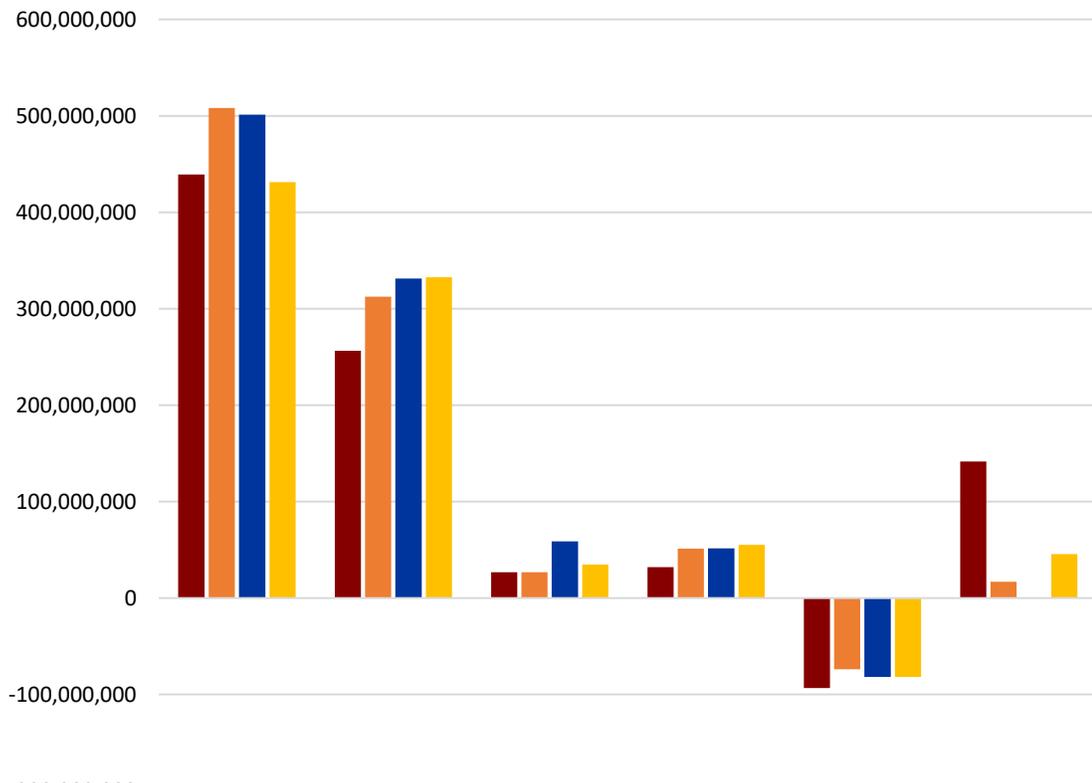
U.S. Virgin Islands Financial Summary

FINANCIAL SUMMARY

Forecast of Anticipated Revenues

Category	FY 2018 Preliminary	FY2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
Revenue Summary by Category				
Income Taxes	439,140,546	508,200,000	501,368,790	431,433,121
Other Taxes	256,278,036	312,400,000	331,248,577	332,559,168
Other Revenues	26,761,338	26,900,000	58,700,000	34,700,000
Transfers In	32,141,547	51,200,000	51,500,000	55,200,000
Transfers Out	(93,300,000)	(73,900,000)	(81,600,000)	(81,600,000)
Other Financing Sources	141,584,907	17,000,000	-	45,607,710
Total Revenues	802,606,374	841,800,000	861,217,366	817,900,000

Revenue Summary by Category



	Income Taxes	Other Taxes	Other Revenues	Transfers In	Transfers Out	Other Financing Sources
■ FY 2018 Preliminary	439,140,546	256,278,036	26,761,338	32,141,547	(93,300,000)	141,584,907
■ FY2019 Adopted	508,200,000	312,400,000	26,900,000	51,200,000	(73,900,000)	17,000,000
■ FY 2019	501,368,790	331,248,577	58,700,000	51,500,000	(81,600,000)	0
■ FY 2020	431,433,121	332,559,168	34,700,000	55,200,000	(81,600,000)	45,607,710

FINANCIAL SUMMARY

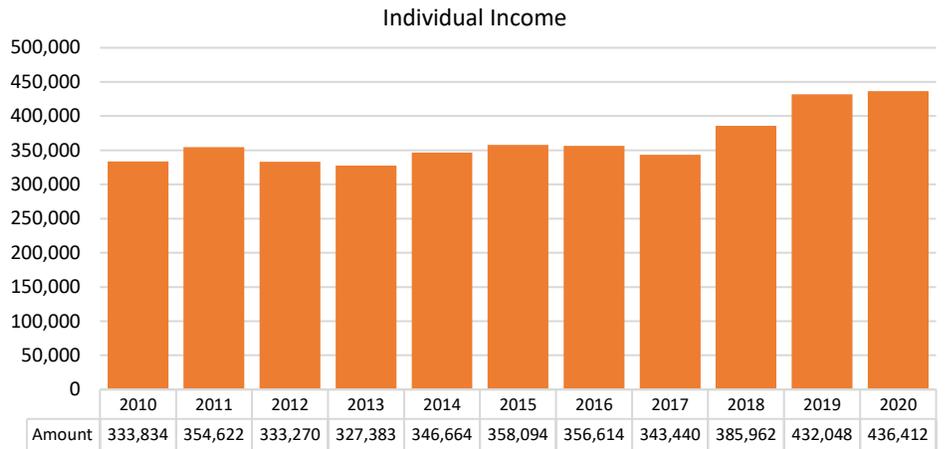
General Fund Revenue Detail	FY 2018 Preliminary	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
Income Taxes	-	-	-	-
Individual Income	385,962,200	452,900,000	432,047,503	436,411,619
Corporate Income	53,178,346	55,300,000	69,321,286	70,021,502
Tax Refunds	-	-	-	(75,000,000)
Total Income Taxes	439,140,546	508,200,000	501,368,790	431,433,121
Other Taxes				
Real Property	40,778,131	63,000,000	63,000,000	61,700,000
Payment in lieu of Taxes	-	-	700,000	-
Trade & Excise	30,554,823	45,100,000	10,000,000	11,000,000
Gross Receipts	174,395,599	193,900,000	228,748,577	231,059,168
Inheritance Tax	2,606	-	-	-
Franchise Taxes	2,585,273	2,300,000	3,200,000	3,200,000
Stamp Tax	7,961,604	8,100,000	11,900,000	11,900,000
*Miscellaneous Contribution	-	-	13,700,000	13,700,000
Total Other Taxes	256,278,036	12,400,000	331,248,577	332,559,168
Other Revenues				
Malpractice Insurance	2,729	100,000	100,000	-
*Licenses, Fees, Permits	12,181,286	8,200,000	43,500,000	23,600,000
Concession Fee	10,441,089	11,100,000	700,000	-
Franchise Fees	297,207	700,000	700,000	-
U.S. Custom Duties	1,162,572	700,000	700,000	-
All Other	1,266,922	4,700,000	11,600,000	9,300,000
Miscellaneous	1,409,533	1,400,000	1,400,000	1,800,000
Total Other Revenues	26,761,338	26,900,000	58,700,000	34,700,000
Transfers In				
Caribbean Basin Initiative	-	8,500,000	8,500,000	8,500,000
V.I Lottery	133,493	100,000	100,000	100,000
Internal Revenue Matching Fund	12,300,000	16,500,000	16,800,000	16,500,000
Interest on Debt Service Reserves	-	1,100,000	1,100,000	1,100,000
Transportation Trust Fund	10,000,000	11,500,000	11,500,000	11,500,000
Union Arbitration Fund	1,000,000	-	-	-
CBI Contribution	8,708,054	-	-	-
Tourism Advertising Revolving Fund	-	-	-	4,000,000
Insurance Guaranty Fund	-	13,500,000	13,500,000	13,500,000
Total Transfers In	32,141,547	51,200,000	51,500,000	55,200,000
Transfers Out				
Wapa - Streetlight	-	-	(2,500,000)	(2,500,000)
Moderate Income Housing Fund	(250,000)	(250,000)	(250,000)	(250,000)
St. John Capital Improvement	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
Tax Assessor Revolving	(500,000)	(500,000)	(500,000)	(500,000)
Anti-Litter & Beautification Fund	(4,480,000)	(4,480,000)	(4,480,000)	(4,480,000)
Stamp Tax- To HFA	(2,850,000)	(2,850,000)	(2,850,000)	(2,850,000)
Corporate Division Revolving Fund	(220,000)	(220,000)	(220,000)	(220,000)
Recorder of Deeds Revol. Fund	(200,000)	(200,000)	(200,000)	(200,000)
Debt Service	(83,300,000)	(63,900,000)	(69,100,000)	(69,100,000)
Total Transfers Out	(93,300,000)	(73,900,000)	(81,600,000)	(81,600,000)
Other Financing Sources	-	-	-	-
Community Disaster Loan Proceeds	138,727,172	-	-	-
***Other Contributions	2,857,735	17,000,000	-	45,607,710
Total Other Financing Sources	141,584,907	17,000,000	-	45,607,710
Total Revenue	802,606,374	841,800,000	861,217,366	817,900,000

*Licenses, Fees, & Permits include \$23M in Concession Fees from Limetree

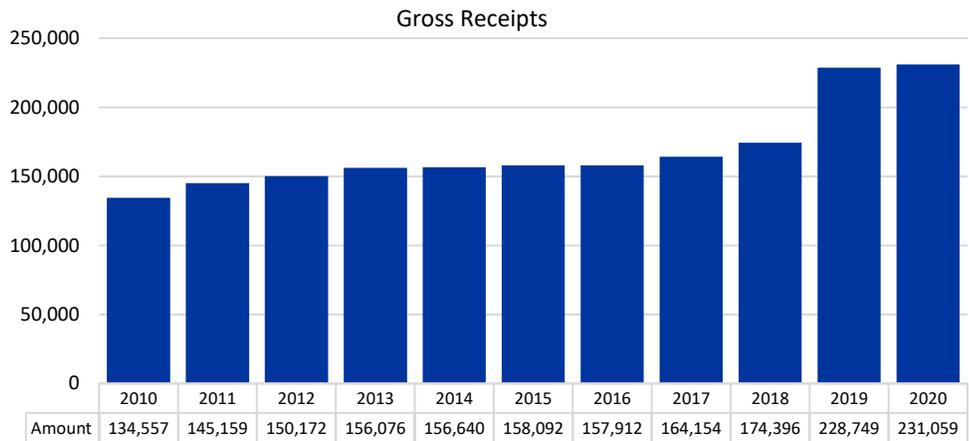
*Miscellaneous Contributions include amounts recouped but initially omitted

The Top Five Revenues

Individual Income (In millions)		
Year	Amount	Inc/Dec
2010	333,834	0%
2011	354,622	6%
2012	333,270	-6%
2013	327,383	-2%
2014	346,664	6%
2015	358,094	3%
2016	356,614	0%
2017	343,440	-4%
2018	385,962	12%
2019	432,048	12%
2020	436,412	1%



GRT (In millions)		
Year	Amount	Inc/Dec
2010	134,557	0%
2011	145,159	8%
2012	150,172	3%
2013	156,076	4%
2014	156,640	0%
2015	158,092	1%
2016	157,912	0%
2017	164,154	4%
2018	174,396	6%
2019	228,749	31%
2020	231,059	1%



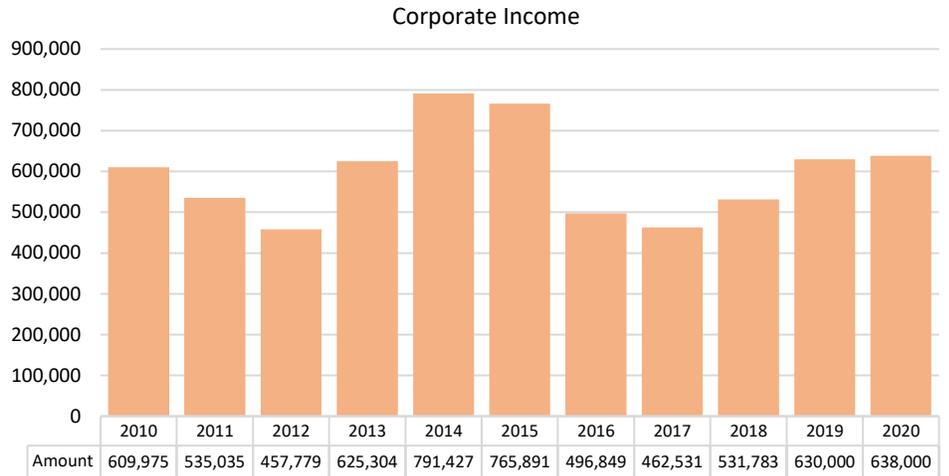
Trade & Excise (In millions)		
Year	Amount	Inc/Dec
2010	19,011	0%
2011	20,587	8%
2012	18,871	-8%
2013	18,727	-1%
2014	18,295	-2%
2015	17,814	-3%
2016	16,231	-9%
2017	19,203	18%
2018	30,555	59%
2019	10,000	-67%
2020	11,000	10%



FINANCIAL SUMMARY

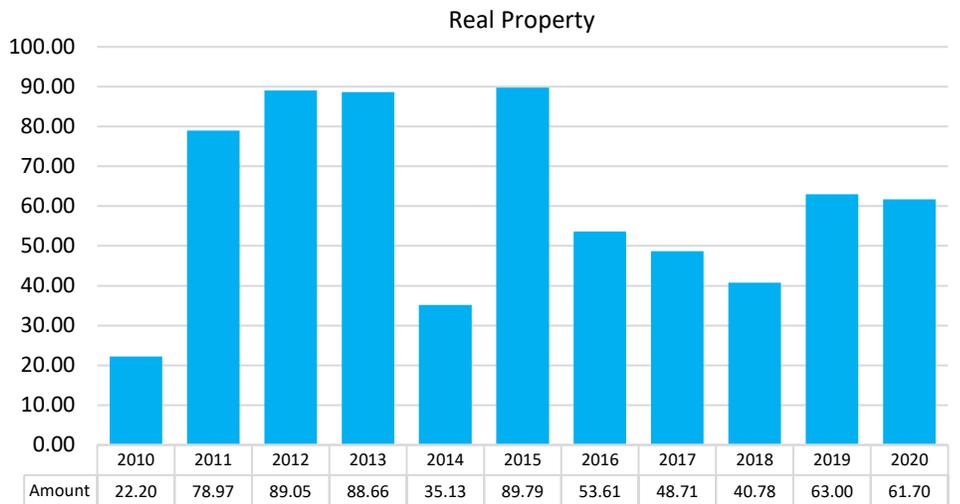
Corporate Income (In millions)

Year	Amount	Inc/Dec
2010	609,975	0%
2011	535,035	-12%
2012	457,779	-14%
2013	625,304	37%
2014	791,427	27%
2015	765,891	-3%
2016	496,849	-35%
2017	462,531	-7%
2018	531,783	15%
2019	630,000	18%
2020	638,000	1%



Real Property (In millions)

Year	Amount	Inc/Dec
2010	22.20	0%
2011	78.97	256%
2012	89.05	13%
2013	88.66	0%
2014	35.13	-60%
2015	89.79	156%
2016	53.61	-40%
2017	48.71	-9%
2018	40.78	-16%
2019	63.00	54%
2020	61.70	-2%



FINANCIAL SUMMARY

Combined Statement of Revenues and Expenditures

Budget - General Fund and Other Local Fund

Non GAAP Budgetary Basis

Year Ending September 30, 2020

(In thousands)	General Fund	Other Local Funds	Total Funds
Revenues:			
Taxes	735,192	16,135	751,327
Charges for Services	26,800	42,516	69,316
Interest and Other	36,700	98,389	135,089
Total Revenues	798,692	157,040	955,732
Expenditures:			
Current			
General Government	337,791	16,762	354,553
Public Safety	63,185	850	64,035
Education	184,124	500	184,624
Health and Human Services	145,249	2,555	147,804
Transportation, Facilities & Communication	41,985	9,100	51,084
Culture and Recreation	11,230	2,885	14,115
Debt Service	69,189	69,189	138,378
Total Expenditures	852,754	101,841	954,595
Excess (Deficiency) of Revenues			
Over/(Under) Expenditures	(54,062)	55,200	1,137
Other Financing Sources (uses):			
Operating Transfers from Other Funds	55,200	3,000	58,200
Operating Transfers to Other Funds	(12,500)	(58,200)	(70,700)
Operating Transfers to Component Units	(34,290)	-	(34,290)
Other Financing Sources	45,608	-	45,608
Total Other Financing Sources (Uses), Net	54,018	(55,200)	(1,182)
Excess (Deficiency) of Revenues and			
Other Financing Sources Over (Under)			
Expenditures and Other Financing Uses	(44)	(0)	(45)

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 (Non-Appropriated represented on the General Fund) Insurance Guaranty Fund and Lottery Commission.

Expenditures:

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

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

Other Financing Sources:

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

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

(Transfers to Components Units): Total 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 St. Croix Capital Improvement Fund and Tourism Revolving Fund to Agriculture Revolving Fund.

(Operating Transfers to Other Funds): Other Local (Appropriated) Funds and non-appropriated contribution including Lottery and Insurance Guaranty Fund Contribution to other funds.

FINANCIAL SUMMARY

General Fund Expenditures by Department

DEPARTMENT / AGENCIES	2018	2019	2020
GENERAL FUND EXPENDITURES BY DEPARTMENT			
Legislature	20,741,596	23,000,000	23,000,000
Department of Justice	11,561,414	16,016,371	18,429,470
Superior Court	28,466,867	-	-
Judicial Council	118,519	114,761	114,761
Supreme Court	6,660,663	35,246,781	35,246,781
Bureau of Correction	28,036,323	34,116,838	34,369,823
Office of The Governor	8,143,211	10,063,790	10,242,660
Office of Management & Budget	2,303,861	35,197,651	18,182,940
Division of Personnel	3,773,682	43,186,019	43,159,180
VITEMA	3,720,596	5,871,743	5,093,014
VI Fire Services	19,556,519	19,586,897	27,096,572
Public Defender's Office	3,780,500	5,480,379	5,310,000
Bureau of Info. Tech	1,956,706	8,691,287	7,920,793
VI Energy Office	1,005,927	1,315,812	1,343,015
Office of The Adjutant General	2,899,931	1,183,521	2,258,494
Office of Veteran Affairs	447,388	937,994	872,077
Office of Lt. Governor	7,278,928	11,847,875	8,672,221
VI Election System	1,553,962	1,822,236	1,725,000
Board of Elections	159,120	146,264	140,000
Board of Education	1,571,203	1,960,299	1,760,722
Internal Revenue Bureau	10,650,701	12,510,539	13,122,661
VI Inspector General	1,753,572	3,064,674	3,003,576
Bureau of Motor Vehicles	1,633,118	2,277,721	2,377,404
Department of Labor	3,057,163	13,705,815	10,729,758
Licensing & Consumer Affairs	2,952,367	4,015,031	3,906,103
Department of Finance	4,319,816	13,080,133	16,923,241
Department of Education	144,445,795	170,960,032	179,798,546
Career & Technical Educ. Board	376,228	509,250	509,250
VI Police Department	77,699,021	61,671,002	62,370,732
LEPC	697,509	805,373	814,658
Department of Property & Proc	2,489,240	11,489,603	11,605,095
Department of Public Works	16,735,653	19,023,626	17,931,763
VI Waste Management Authority	21,393,950	25,393,750	24,052,846
Department of Health	19,161,403	32,305,977	27,989,334
Hospital & Health Facilities C	41,856,215	41,718,718	44,000,000
Department of Human Services	57,570,781	66,591,901	69,209,959
Department of Planning and Nat	4,789,108	8,373,107	8,948,589
Department of Agriculture	3,091,780	4,524,493	4,499,661
Dept Sports Parks & Recreation	5,036,205	6,198,959	7,757,682
University of The Virgin Islands	28,215,906	33,780,025	34,290,025
Department of Tourism	2,007,229	2,406,835	3,472,622
Miscellaneous	92,322,824	43,657,238	25,604,117
TOTAL GENERAL FUND	695,992,500	833,850,320	817,855,144

FINANCIAL SUMMARY

General Fund – Budget Category

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Grand Total
Legislature	-	-	-	-	-	-	23,000,000	23,000,000
Department of Justice	9,160,181	2,861,512	61,523	4,381,534	536,720	1,428,000	-	18,429,470
Judicial Council	-	-	-	-	-	-	114,761	114,761
Supreme Court	-	-	-	-	-	-	35,246,781	35,246,781
Bureau of Correction	14,635,940	5,960,987	1,042,880	12,015,016	715,000	-	-	34,369,823
Office of The Governor	4,937,830	1,804,876	326,030	2,013,924	450,000	710,000	-	10,242,660
Office of Management & Budget	8,875,319	2,352,020	48,700	6,799,801	94,000	13,100	-	18,182,940
Division of Personnel	2,619,078	1,074,834	69,115	39,126,653	180,500	49,000	40,000	43,159,180
VITEMA	2,916,287	1,309,475	67,263	449,989	350,000	-	-	5,093,014
VI Fire Services	17,946,285	8,329,718	-	390,569	430,000	-	-	27,096,572
Public Defender's Office	-	-	-	-	-	-	5,310,000	5,310,000
Bureau of Info. Tech	1,539,215	621,812	65,000	5,478,966	175,800	40,000	-	7,920,793
VI Energy Office	716,859	326,438	22,700	248,905	28,113	-	-	1,343,015
Office of The Adjutant General	502,690	183,122	95,428	941,087	318,833	217,334	-	2,258,494
Office of Veteran Affairs	316,520	138,686	10,592	340,500	4,000	61,779	-	872,077
Office of Lt. Governor	5,331,585	2,166,776	-	1,173,860	-	-	-	8,672,221
VI Election System	-	-	-	-	-	-	1,725,000	1,725,000
Board of Elections	-	-	-	-	-	-	140,000	140,000
Board of Education	-	-	-	-	-	-	1,760,721	1,760,721
Internal Revenue Bureau	6,874,211	2,980,066	140,000	2,518,384	360,000	250,000	-	13,122,661
VI Inspector General	-	-	-	-	-	-	3,003,576	3,003,576
Bureau of Motor Vehicles	1,585,501	733,216	-	-	58,687	-	-	2,377,404
Department of Labor	3,631,738	4,195,644	189,500	2,587,876	125,000	-	-	10,729,758
Licensing & Consumer Affairs	2,331,750	995,475	15,000	480,100	83,778	-	-	3,906,103
Department of Finance	2,516,188	979,258	136,901	12,925,894	365,000	-	-	16,923,241
Department of Education	103,398,438	45,325,527	4,075,900	20,953,305	5,895,376	150,000	-	179,798,546
Career & Technical Educ. Board	-	-	-	-	-	-	509,250	509,250
VI Police Department	37,641,843	14,250,439	3,623,278	5,801,477	1,053,695	-	-	62,370,732
LEPC	489,257	208,124	7,193	89,684	20,400	-	-	814,658
Department of Property & Procurement	2,008,053	851,434	50,600	8,445,008	250,000	-	-	11,605,095
Department of Public Works	6,291,753	2,876,896	595,000	7,518,114	650,000	-	-	17,931,763
VI Waste Management Authority	-	-	-	400,000	-	-	23,652,846	24,052,846
Department of Health	12,087,494	4,724,018	662,838	9,378,380	1,055,604	81,000	-	27,989,334
Hospital & Health Facilities C	-	-	-	-	-	-	44,000,000	44,000,000
Department of Human Services	21,273,936	9,758,621	1,444,280	35,233,122	1,500,000	-	-	69,209,959
Department of Planning and Nat	3,794,704	1,594,374	269,070	1,884,827	405,614	1,000,000	-	8,948,589
Department of Agriculture	2,555,426	1,196,447	84,457	503,331	160,000	-	-	4,499,661
Dept Sports Parks & Recreation	4,343,902	1,893,383	309,245	411,348	799,804	-	-	7,757,682
University of The Virgin Islands	-	-	-	-	-	-	34,290,025	34,290,025
Department of Tourism	2,455,913	1,016,709	-	-	-	-	-	3,472,622
Miscellaneous	-	-	-	21,573,994	-	-	4,030,123	25,604,117
Total	282,777,896	120,709,887	13,412,493	204,065,648	16,065,924	4,000,213	176,823,083	817,855,144

FINANCIAL SUMMARY

Summary of Appropriation

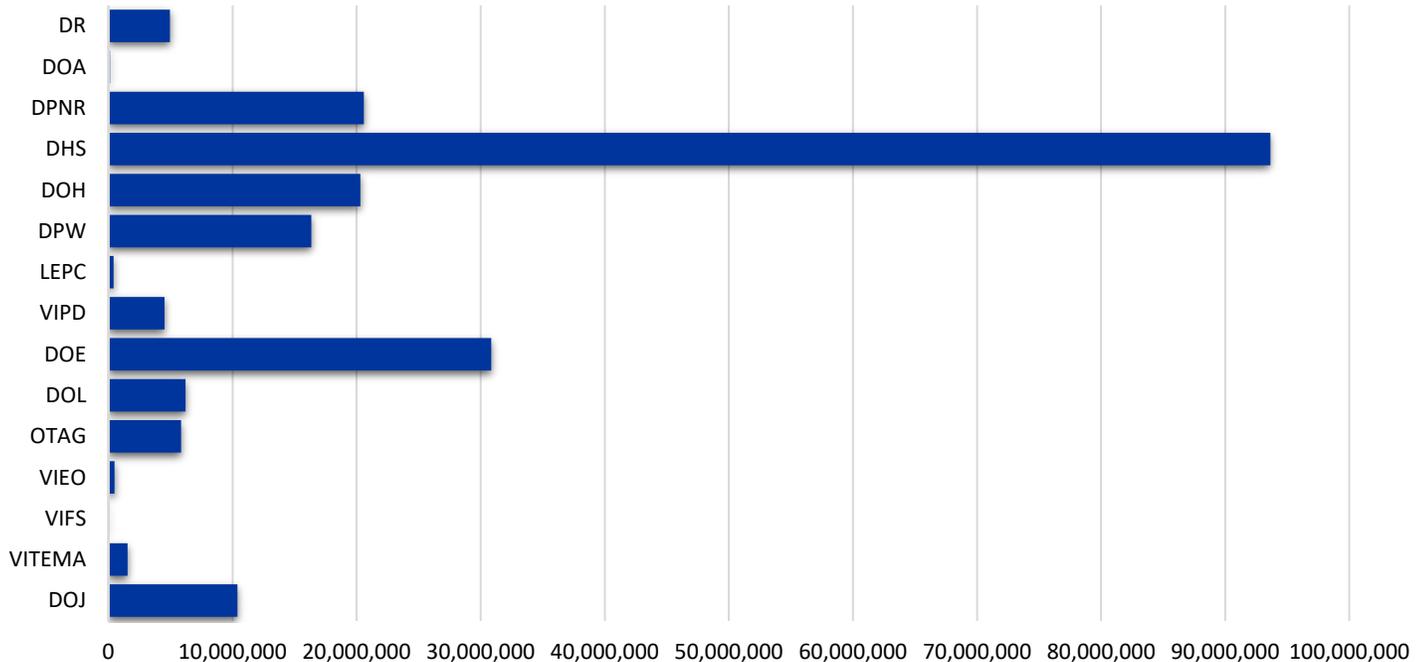
DEPARTMENTS/AGENCIES	GENERAL FUND	INTERNAL REVENUE MATCHING FUND	GOVERNMENT INSURANCE FUND	CARIBBEAN BASIN INITIATIVE FUND	TOURISM REVOLVING	INTEREST EARNED ON DEBT SERVICE RESERVES	INDIRECT COST FUND	BUSINESS & COMMERCIAL PROPERTY FUND	TRANS-PORTATION TRUST FUND	OTHER FUNDS	TOTALS
Legislature	23,000,000	-	-	-	-	-	-	-	-	-	23,000,000
Department of Justice	18,429,470	-	-	-	-	-	-	-	-	-	18,429,470
Judicial Council	114,761	-	-	-	-	-	-	-	-	-	114,761
Supreme Court	35,246,781	-	-	-	-	-	-	-	-	-	35,246,781
Bureau of Correction	34,369,823	-	-	-	-	-	-	-	-	-	34,369,823
Office of The Governor	10,242,660	-	-	-	-	-	-	-	-	-	10,242,660
Office of Management & Budget	18,182,940	-	-	-	300,000	-	1,615,672	-	-	-	20,098,612
Division of Personnel	43,159,180	-	-	-	-	-	530,867	-	-	-	43,690,047
VITEMA	5,093,014	-	-	-	-	-	-	-	-	-	5,093,014
VI Fire Services	27,096,572	-	-	-	-	-	-	-	-	-	27,096,572
Public Defender's Office	5,310,000	-	-	-	-	-	-	-	-	-	5,310,000
Bureau of Info. Tech	7,920,793	-	-	-	-	-	-	-	-	-	7,920,793
Vi Energy Office	1,343,015	-	-	-	-	-	-	-	-	-	1,343,015
Office of The Adjutant General	2,258,494	-	-	-	-	-	-	-	-	-	2,258,494
Office of Veteran Affairs	872,077	-	-	-	-	-	-	-	-	-	872,077
Office of Lt. Governor	8,672,221	-	-	-	-	-	-	-	-	-	8,672,221
Vi Election System	1,725,000	-	-	-	-	-	-	-	-	-	1,725,000
Board of Elections	140,000	-	-	-	-	-	-	-	-	-	140,000
Board of Education	1,760,721	-	-	-	-	-	-	-	-	-	1,760,721
Internal Revenue Bureau	13,122,661	-	-	-	-	-	-	-	-	-	13,122,661
Vi Inspector General	3,003,576	-	-	-	-	-	-	-	-	-	3,003,576
Bureau of Motor Vehicles	2,377,404	-	-	-	-	-	-	-	-	1,000,000	3,377,404
Department of Labor	10,729,758	-	1,120,625	-	-	-	-	-	-	-	11,850,383
Licensing & Consumer Affairs	3,906,103	-	-	-	-	-	-	-	-	1,795,765	5,701,868
Department of Finance	16,923,241	1,000,000	937,659	-	-	-	233,043	-	-	-	19,093,943
Department of Education	179,798,546	-	-	-	500,000	-	-	-	-	-	180,298,546
Career & Technical Educ. Board	509,250	-	-	-	-	-	-	-	-	-	509,250
Virgin Islands Taxicab Comm.	-	-	-	-	-	-	-	-	-	830,840	830,840
Vi Police Department	62,370,732	-	-	-	850,000	-	-	-	-	-	63,220,732
LEPC	814,658	-	-	-	-	-	-	-	-	-	814,658
Department of Property & Proc	11,605,095	-	-	-	-	-	185,310	4,212,249	-	-	16,002,654
Department of Public Works	17,931,763	-	-	-	300,000	-	-	-	-	1,500,000	19,731,763
Vi Waste Management Authority	24,052,846	-	-	-	300,000	-	-	-	-	7,000,000	31,352,846
Department of Health	27,989,334	-	-	-	-	-	-	-	-	2,554,701	30,544,035
Hospital & Health Facilities C	44,000,000	-	-	-	-	-	-	-	-	-	44,000,000
Department of Human Services	69,209,959	-	-	-	-	-	-	-	-	-	69,209,959
Department of Planning and Nat	8,948,589	-	-	-	-	-	-	-	-	-	8,948,589
Department of Agriculture	4,499,661	-	-	-	1,000,000	-	-	-	-	-	5,499,661
Dept Sports Parks & Recreation	7,757,682	-	-	-	500,000	-	-	-	-	-	8,257,682
University of The Virgin Islands	34,290,025	-	-	-	-	-	-	-	-	-	34,290,025
Department of Tourism	3,472,622	-	-	-	2,385,000	-	-	-	-	-	5,857,622
Miscellaneous	22,397,850	-	-	-	-	-	-	-	-	-	22,397,850
Sub Total	814,648,877	1,000,000	2,058,284	-	6,135,000	-	2,564,892	4,212,249	-	14,681,306	845,300,608
PERB	1,475,301	-	-	-	-	-	-	-	-	-	1,475,301
Labor Management Council	175,000	-	-	-	-	-	-	-	-	-	175,000
Contributions from Other Funds	-	18,500,000	-	8,500,000	4,000,000	1,100,000	0	-	11,500,000	13,600,000	57,200,000
Scholarships	1,555,966	-	-	-	-	-	-	-	-	-	1,555,966
GRAND TOTALS	817,855,144	19,500,000	2,058,284	8,500,000	10,135,000	1,100,000	2,564,892	4,212,249	11,500,000	28,281,306	905,706,875

FINANCIAL SUMMARY

Federal Funds by Budget Category

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Grand Total
Department of Justice	2,070,157	823,501	100,335	4,396,304	83,280	2,915,226	10,388,803
VITEMA	948,389	404,372	3,750	172,054	-	-	1,528,565
VI Fire Services	-	-	40,000	40,000	-	-	80,000
VI Energy Office	88,580	39,527	52,191	297,737	-	-	478,035
Office of The Adjutant General	1,484,599	623,153	193,498	1,515,417	1,340,133	690,000	5,846,800
Department of Labor	2,401,810	1,135,803	75,952	2,554,389	56,000	-	6,223,954
Department of Education	8,902,288	4,141,509	3,399,229	14,293,084	-	106,829	30,842,939
VI Police Department	851,110	296,802	97,738	1,650,600	-	1,631,601	4,527,851
LEPC	295,840	124,870	-	-	-	-	420,710
Department of Public Works	665,742	282,030	-	7,678,478	-	7,730,750	16,357,000
Department of Health	7,350,173	3,028,953	5,142,707	4,639,623	55,000	88,064	20,304,520
Department of Human Services	14,107,669	6,189,132	904,264	72,452,291	-	-	93,653,356
Dept. of Planning & Natural Res	4,126,036	1,614,832	414,179	14,280,369	81,351	56,000	20,572,767
Department of Agriculture	95,360	38,804	-	-	-	-	134,164
Disaster Recovery	3,534,566	1,419,885	-	-	-	-	4,954,451
Grand Total	46,922,319	20,163,173	10,423,843	123,970,346	1,615,764	13,218,470	216,313,915

Departments with Federal Funding by Budget Category



	DOJ	VITEMA	VIFS	VIEO	OTAG	DOL	DOE	VIPD	LEPC	DPW	DOH	DHS	DPNR	DOA	DR
Total	10,388,803	1,528,565	80,000	478,035	5,846,800	6,223,954	30,842,939	4,527,851	420,710	16,357,000	20,304,520	93,653,356	20,572,767	134,164	4,954,451

FINANCIAL SUMMARY

Three Year Expenditure Report (2018-2020)

Departments/ Agencies	Funding Source	Fiscal Year 2018 ACTUAL		Fiscal Year 2019 APPROVED ESTIMATED		Fiscal Year 2020 RECOMMENDED PROJECTED	
		Appropriated	Non- appropriated	Appropriated	Non- appropriated	Appropriated	Non- appropriated
Legislative	General Fund	20,741,596	0.00	23,000,000	0.00	23,000,000	0.00
	Sub-total	20,741,596	0.00	23,000,000	0.00	23,000,000	0.00
	Total	-	20,741,596		23,000,000		23,000,000
Superior Court	General Fund	28,466,867	0.00	0.00	0.00	0.00	0.00
	Sub-total	28,466,867	0.00	0.00	0.00	0.00	0.00
	Total		28,466,867		-		-
Judicial Council	General Fund	118,519	0.00	114,761	0.00	114,761	0.00
	Sub-total	118,519	0.00	114,761	0.00	114,761	0.00
	Total		118,519		114,761		114,761
Supreme Court	General Fund	6,660,663	0.00	35,246,781	0.00	35,246,781	0.00
	Sub-total	6,660,663	0.00	35,246,781	0.00	35,246,781	0.00
	Total		6,660,663		35,246,781		35,246,781
Public Defender's Office	General Fund	3,780,500	0.00	5,480,379	0.00	5,310,000	0.00
	Sub-total	3,780,500	0.00	5,480,379	0.00	5,310,000	0.00
	Total		3,780,500		5,480,379		5,310,000
VI Election System	General Fund	1,553,962	0.00	1,822,236	0.00	1,725,000	0.00
	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-total	1,553,962	0.00	1,822,236	0.00	1,725,000	0.00
Total		1,553,962		1,822,236		1,725,000	
Board of Elections - STT/STJ	General Fund	79,560	0.00	73,132	0.00	70,000	0.00
	Sub-total	79,560	0.00	73,132	0.00	70,000	0.00
	Total		79,560		73,132		70,000
Board of Elections - STX	General Fund	79,560	0.00	73,132	0.00	70,000	0.00
	Sub-total	79,560	0.00	73,132	0.00	70,000	0.00
	Total		79,560		73,132		70,000
Board of Education	General Fund	1,571,203	0.00	1,960,299	0.00	1,760,721	0.00
	Sub-total	1,571,203	0.00	1,960,299	0.00	1,760,721	0.00
	Total		1,571,203		1,960,299		1,760,721

FINANCIAL SUMMARY

Three Year Expenditure Report (2018-2020)

Departments/ Agencies	Funding Source	Fiscal Year 2018 ACTUAL		Fiscal Year 2019 APPROVED ESTIMATED		Fiscal Year 2020 RECOMMENDED PROJECTED	
		Appropriated	Non- appropriated	Appropriated	Non- appropriated	Appropriated	Non- appropriated
Office of Inspector General	General Fund	1,753,572	0.00	2,968,144	0.00	3,003,576	0.00
	Sub-total	1,753,572	0.00	2,968,144	0.00	3,003,576	0.00
	Total		1,753,572		2,968,144		3,003,576
Bd. of Career & Technical Voc	General Fund	376,228	0.00	509,250	0.00	509,250	0.00
	Sub-total	376,228	0.00	509,250	0.00	509,250	0.00
	Total		376,228		509,250		509,250
V.I. Waste Management Agency	General Fund	21,393,950	0.00	25,393,750	0.00	24,052,846	0.00
	STJ Cap. Improve.	125,000	0.00	2,366,290	0.00	1,000,000	0.00
	Tourism Adv. Revol.	225,000	0.00	300,000	0.00	300,000	0.00
	Anti-Litter Beaut.	2,291,667	0.00	7,708,333	0.00	5,000,000	0.00
	Sewer Fund	0.00	0.00	1,500,000	0.00	1,000,000	0.00
	Federal Funds	0.00	0.00	0.00	1,205,554	0.00	0.00
	Sub-Total	24,035,617	0.00	37,268,373	1,205,554	31,352,846	0.00
	Total		24,035,617		38,473,927		31,352,846
Schneider Regional Medical Center	General Fund	21,925,955	0.00	21,788,453	0.00	22,000,000	0.00
	Sub-total	21,925,955	0.00	21,788,453	0.00	22,000,000	0.00
	Total		21,925,955		21,788,453		22,000,000
Governor Juan F. Luis Hospital	General Fund	19,930,265	0.00	19,930,265	0.00	22,000,000	0.00
	Sub-Total	19,930,265	0.00	19,930,265	0.00	22,000,000	0.00
	Total		19,930,265		19,930,265		22,000,000
University of the Virgin Islands	General Fund	28,215,906	0.00	33,780,025	0.00	34,290,025	0.00
	Sub-total	28,215,906	0.00	33,780,025	0.00	34,290,025	0.00
	Total		28,215,906		33,780,025		34,290,025
Department of Justice	General Fund	11,561,414	0.00	16,016,371	0.00	18,429,470	0.00
	Federal Funds		3,106,721	0.00	16,717,315	0.00	10,388,803
	Sub-total	11,561,414	3,106,721	16,016,371	16,717,315	18,429,470	10,388,803
	Total		14,668,135		32,733,686		28,818,273
Bureau of Corrections	General Fund	28,036,323	0.00	34,116,838	0.00	34,369,823	0.00
	Federal Funds	0.00	395,253	0.00	1,198,054	0.00	0.00
	Sub-total	28,036,323	395,253	34,116,838	1,198,054	34,369,823	0.00
	Total		28,431,576		35,314,892		34,369,823
Office of the Governor	General Fund	8,143,211	0.00	10,063,790	0.00	10,242,660	0.00
	Tourism Adv.	156,869	0.00	0.00	0.00	0.00	0.00
	Revolving Fund						
	Stripper Well Funds	0.00	0.00	0.00	0.00	0.00	0.00
	ARRA Funds	0.00	0.00	0.00	0.00	0.00	0.00
	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-total	8,300,080	0.00	10,063,790	0.00	10,242,660	0.00
	Total	0.00	8,300,080	0.00	10,063,790		10,242,660

FINANCIAL SUMMARY

Three Year Expenditure Report (2018-2020)

Departments /Agencies	Funding Source	Fiscal Year 2018 ACTUAL		Fiscal Year 2019 APPROVED ESTIMATED		Fiscal Year 2020 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Office of Management & Budget	General Fund	2,303,861	0.00	35,197,651	0.00	18,182,940	0.00
	Tourism Revolving	0.00	0.00	0.00	0.00	300,000	0.00
	Indirect Cost Fund	1,183,265	0.00	1,902,564	0.00	1,615,672	0.00
	Sub-total	3,487,126	0.00	37,100,215	0.00	20,098,612	0.00
	Total		3,487,126		37,100,215		20,098,612
Division of Personnel	General Fund	3,773,682	0.00	43,186,019	0.00	43,159,180	0.00
	Indirect Cost Fund	456,999	0.00	555,474	0.00	530,867	0.00
	Training Revolving	0.00	19,062	0.00	105,823	0.00	23,110
	Sub-total	4,230,681	19,062	43,741,493	105,823	43,690,047	23,110
	Total		4,249,743		43,847,316		43,713,157
V. I. Territorial Emergency Mgt Agency	General Fund	3,720,596	0.00	5,871,743	0.00	5,093,014	0.00
	Emer. Svc.	0.00	415,569	0.00	874,975	0.00	0.00
	Special Fund						
	Disaster Relief Fund (Dept 950)	0.00	0.00	0.00	0.00	0.00	4,954,451
	Federal Funds	0.00	4,505,730	0.00	15,208,067	0.00	1,528,565
	Sub-total	3,720,596	4,921,299	5,871,743	16,083,042	5,093,014	6,483,016
Total		8,641,895		21,954,785		11,576,030	
Virgin Islands Fire Service	General Fund	19,556,519	0.00	19,586,897	0.00	27,096,572	0.00
	Emer. Svc. Special	0.00	325,776	0.00	445,960	0.00	344,099
	Fire Svc. Emer.	0.00	349,815	0.00	501,496	0.00	552,219
	Ambulance Services	0.00	0.00	0.00	0.00	0.00	0.00
	Federal Funds	0.00	2,915,153	0.00	3,332,258	0.00	80,000
	Sub-total	19,556,519	3,590,744	19,586,897	4,279,714	27,096,572	976,318
	Total		23,147,263		23,866,611		28,072,890
Bureau of Information Technology	General Fund	1,956,706	0.00	8,691,287	0.00	7,920,793	0.00
	Info & Technology	0.00	0.00	0.00	0.00	0.00	0.00
	Revol						
	Federal Funds	0.00	147,442	0.00	492,092	0.00	0.00
	Sub-total	1,956,706	147,442	8,691,287	492,092	7,920,793	0.00
Total		2,104,148		9,183,379		7,920,793	
V.I. Energy Office	General Fund	1,005,927	0.00	1,315,812	0.00	1,343,015	0.00
	ARRA Funds	0.00	0.00	0.00	0.00	0.00	0.00
	Federal Funds	0.00	467,491	0.00	2,069,228	0.00	478,035
	Sub-total	1,005,927	467,491	1,315,812	2,069,228	1,343,015	478,035
	Total	0.00	1,473,418	0.00	3,385,040	0.00	1,821,050

FINANCIAL SUMMARY

Three-year expenditure report (2018-2020)

Departments /Agencies	Funding Source	Fiscal Year 2018 ACTUAL		Fiscal Year 2019 APPROVED ESTIMATED		Fiscal Year 2020 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Adjutant General	General Fund	2,899,931	0.00	1,183,521	0.00	2,258,494	0.00
	Federal Funds	0.00	4,073,274	0.00	25,376,702	0.00	5,846,800
	Sub-total	2,899,931	4,073,274	1,183,521	25,376,702	2,258,494	5,846,800
	Total		6,973,205		26,560,223		8,105,294
Office of Veterans Affairs	General Fund	447,388	0.00	937,994	0.00	872,077	0.00
	Sub-total	447,388	0.00	937,994	0.00	872,077	0.00
	Total		447,388		937,994		872,077
Office of Lt. Governor	General Fund	7,278,928	0.00	11,847,875	0.00	8,672,221	0.00
	Comm. Ins. Admin. Fund	0.00	2,290,151	0.00	1,536,025	0.00	3,000,001
	Corp. Div. Revolving	0.00	284,346	0.00	310,299	0.00	396,087
	Financial Services Fund	0.00	4,717,468	0.00	0.00	0.00	5,665,526
	Tax Assessors Revol.	0.00	408,683	0.00	593,239	0.00	479,861
	GIS Data Access Fund	0.00	25,000	0.00	206,068	0.00	25,000
	Recorder of Deed Revol.	0.00	171,711	0.00	217,232	0.00	200,000
	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-total	7,278,928	7,897,359	11,847,875	2,862,863	8,672,221	9,766,475
	Total		15,176,287		14,710,738		18,438,696
Bureau of Internal Revenue	General Fund	10,650,701	0.00	12,510,539	0.00	13,122,661	0.00
	Casino Revenue Fund	0.00	0.00	0.00	0.00	0.00	0.00
	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-total	10,650,701	0.00	12,510,539	0.00	13,122,661	0.00
Total		10,650,701		12,510,539		13,122,661	
Bureau of Motor Vehicles	General Fund	1,633,118	0.00	2,277,721	0.00	2,377,404	0.00
	Bureau of Motor Veh.	845,433	0.00	1,000,000	0.00	1,000,000	0.00
	Person. License Plate	0.00	1,052,687	0.00	2,168,283	0.00	1,019,137
	Federal Funds	0.00	0.00	0.00	685,917	0.00	0.00
	Sub-Total	2,478,551	1,052,687	3,277,721	2,854,200	3,377,404	1,019,137
Total		3,531,238		6,131,921		4,396,541	
Department of Labor	General Fund	3,057,163	0.00	13,705,815	0.00	10,729,758	0.00
	Govt. Insurance Fund	5,020,941	0.00	3,436,791	0.00	1,120,625	0.00
	At-Risk Disadvantage Youth	0.00	26,901	0.00	388,691	0.00	100,000
	Departmental Indirect Cost	0.00	356,467	0.00	165,610	0.00	631,907
	Federal Funds	0.00	12,053,053	0.00	40,447,742	0.00	6,223,954
	Sub-total	8,078,104	12,436,421	17,142,606	41,002,043	11,850,383	6,955,861
Total		20,514,525		58,144,649		18,806,244	

FINANCIAL SUMMARY

Three Year Expenditure Report (2018-2020)

Departments/ Agencies	Funding Source	Fiscal Year 2018 ACTUAL		Fiscal Year 2019 APPROVED ESTIMATED		Fiscal Year 2020 RECOMMENDED PROJECTED	
		Appropriated	Non- appropriated	Appropriated	Non- appropriated	Appropriated	Non- appropriated
V. I. Labor Mgmt Committee	General Fund	153,125	0.00	194,749	0.00	175,000	0.00
	Sub-total	153,125	0.00	194,749	0.00	175,000	0.00
	Total	0.00	153,125	0.00	194,749	0.00	175,000
Public Employee Relations Board	General Fund	1,110,521	0.00	1,496,223	0.00	1,475,301	0.00
	Sub-total	1,110,521	0.00	1,496,223	0.00	1,475,301	0.00
	Total	0.00	1,110,521	0.00	1,496,223	0.00	1,475,301
Department of Licensing & Consumer Affairs	General Fund	2,952,367	0.00	4,015,031	0.00	3,906,103	0.00
	Consu. Protec. Revol.	497,261	0.00	563,013	0.00	0.00	0.00
	Sub-total	3,449,628	0.00	4,578,044	0.00	3,906,103	0.00
Total		3,449,628		4,578,044		3,906,103	
Public Services Commission	Pub. Serv. Com. Revol.	2,387,916	0.00	2,143,426	0.00	1,795,765	0.00
	Dock Spec. & Lifeline Link	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-total	2,387,916	0.00	2,143,426	0.00	1,795,765	0.00
Total		2,387,916		2,143,426		1,795,765	
Taxicab Commission	General Fund	0.00	0.00	0.00	0.00	0.00	0.00
	Taxi License Fund	740,707	0.00	838,473	0.00	830,840	0.00
	Sub-total	740,707	0.00	838,473	0.00	830,840	0.00
Total		740,707		838,473		830,840	
Department of Finance	General Fund	4,319,816	0.00	13,080,133	0.00	16,923,241	0.00
	Govt. Ins. Fund	646,939	0.00	941,683	0.00	937,659	0.00
	Indirect Cost Fund	224,679	0.00	224,804	0.00	233,043	0.00
	Data Processing	0.00	216,672	0.00	30,000	0.00	74,457
	ARRA Funds	0.00	0.00	0.00	0.00	0.00	0.00
	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-total	5,191,434	216,672	14,246,620	30,000	18,093,943	74,457
	Total		5,408,106		14,276,620		18,168,400

FINANCIAL SUMMARY

Three Year Expenditure Report (2018-2020)

		Fiscal Year 2018 ACTUAL		Fiscal Year 2019 APPROVED ESTIMATED		Fiscal Year 2020 RECOMMENDED PROJECTED	
Departments/ Agencies	Funding Source	Appropriated	Non- appropriated	Appropriated	Non- appropriated	Appropriated	Non- appropriated
Finance Inter-fund Transfers	Carib. Basin Initia.	8,708,054	0.00	8,500,000	0.00	8,500,000	0.00
	Internal Rev. Matching	12,300,000	0.00	12,300,000	0.00	16,500,000	0.00
	Interest Revenue	0.00	0.00	0.00	0.00	0.00	0.00
	Trans. Trust Fund	10,000,000	0.00	11,500,000	0.00	11,500,000	0.00
	Racino Revenue	133,493	0.00	0.00	0.00	100,000	0.00
	Union Arbitration	1,000,000	0.00	0.00	0.00	0.00	0.00
	St. Croix Capital Improvement	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
	Crisis Intervention	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
	Tourism Advertising Revolving	0.00	0.00	0.00	0.00	4,000,000	0.00
	Community Facilities Trust	0.00	0.00	2,700,000	0.00	0.00	0.00
	Interest Earned Debt Service Res.	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
	V.I. Insurance Guar.	12,500,000	0.00	12,500,000	0.00	13,500,000	0.00
	Sub-total	48,741,547	0.00	51,600,000	0.00	58,200,000	0.00
	Total	0.00	48,741,547	0.00	51,600,000	0.00	58,200,000
	Department of Education	General Fund	144,445,795	0.00	170,960,032	0.00	179,798,546
Tourism Advert. Revolving Fund		0.00	279,499	0.00	1,042,846	500,000	0.00
Casino Revenue Fund		0.00	59,320	0.00	373,470	0.00	150,000
JROTC Fund		0.00	286,977	0.00	361,515	0.00	335,000
Adult Edu. Fund		0.00	24,192	0.00	25,613	0.00	8,000
Education Initiative		0.00	5,509,266	0.00	2,069,236	0.00	2,408,303
Departmental Indirect Cost		0.00	787,284	0.00	807,758	0.00	959,707
Federal Funds		0.00	13,770,900	0.00	30,934,009	0.00	30,842,939
Sub-total		144,445,795	20,717,438	170,960,032	35,614,447	180,298,546	34,703,949
Total			165,163,233		206,574,479		215,002,495

FINANCIAL SUMMARY

Three Year Expenditure Report (2018-2020)

Departments/ Agencies	Funding Source	Fiscal Year 2018 ACTUAL		Fiscal Year 2019 APPROVED ESTIMATED		Fiscal Year 2020 RECOMMENDED PROJECTED	
		Appropriated	Non- appropriated	Appropriated	Non- appropriated	Appropriated	Non- appropriated
Virgin Islands Police Department	General Fund	77,699,021	0.00	61,671,002	0.00	62,370,732	0.00
	Tour. Adv. Revolving Fund	0.00	0.00	850,000	0.00	850,000	0.00
	Peace Officer Training Fund	0.00	373,529		1,384,604	0.00	353,733
	VI Police Training Academy Fund	0.00	0.00	0.00	50,000	0.00	30,000
	Federal Funds	0.00	2,842,671	0.00	17,049,916	0.00	4,527,851
	Sub-Total	77,699,021	3,216,200	62,521,002	18,484,520	63,220,732	4,911,584
Total			80,915,221		81,005,522		68,132,316
LEPC	General Fund	697,509	0.00	805,373	0.00	814,658	0.00
	Federal Funds	0.00	1,988,506	0.00	13,741,467	0.00	420,710
	Sub-total	697,509	1,988,506	805,373	13,741,467	814,658	420,710
	Total		2,686,015		14,546,840		1,235,368
Department of Property & Procurement	General Fund	2,489,240	0.00	11,489,603	0.00	11,605,095	0.00
	Bus. & Com. Prop. Revol. Fund	2,336,148	0.00	5,054,941	0.00	4,212,249	0.00
	Indirect Cost Fund	179,314	0.00	187,189	0.00	185,310	0.00
	Printing Production	0.00	583,360	0.00	421,678	0.00	155,000
	Central Warehouse Revol. Fund	0.00	669,397	0.00	857,025	0.00	336,500
	Gasoline Coupon Fund	0.00	2,570,099	0.00	1,563,289	0.00	520,000
	Central Motor pool Revol. Fund	0.00	690,039	0.00	1,089,151	0.00	120,000
	Sub-total	5,004,702	4,512,895	16,731,733	3,931,143	16,002,654	1,131,500
Total		9,517,597		20,662,876		17,134,154	
Department of Public Works	General Fund	16,735,653	0.00	19,023,626	0.00	17,931,763	0.00
	STJ Cap. Improve. Fund	309,086	0.00	453,703	0.00	500,000	0.00
	Tourism Revolving Fund	91,759	0.00	1,470,771	0.00	300,000	0.00
	Anti-Litter & Beau. Fund	1,031,350	0.00	404,910	0.00	1,000,000	0.00
	Public Transportation Fund	0.00	4,656,554	0.00	3,516,314	0.00	286,268
	Public Parking Lot Fund	0.00	56,351	0.00	92,096	0.00	80,000
	Public Cemetery Rev. Fund	0.00	0.00	0.00	0.00	0.00	0.00
	PFA Special Project Admin Fund	0.00	0.00	0.00	0.00	0.00	0.00
	Federal Funds	0.00	17,321,167	0.00	101,410,372	0.00	16,357,000
	Sub-Total	18,167,848	22,034,072	21,353,010	105,018,782	19,731,763	16,723,268
Total		40,201,920		126,371,792		36,455,031	

FINANCIAL SUMMARY

Three Year Expenditure Report (2018-2020)

Departments /Agencies	Funding Source	Fiscal Year 2018 ACTUAL		Fiscal Year 2019 + APPROVED ESTIMATED		Fiscal Year 2020 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Department of Health	General Fund	19,161,403	0.00	32,305,977	0.00	27,989,334	0.00
	Health Revol. Fund	1,421,747	0.00	3,419,718	0.00	2,554,701	0.00
	Emer. Serv. Special Fund	0.00	411,538	0.00	710,903	0.00	0.00
	Casino Revenue Fund	0.00	816,013	0.00	60,000	0.00	75,000
	Departmental Indirect Cost	0.00	828,029	0.00	814,945	0.00	667,891
	Federal Funds	0.00	17,467,587	0.00	84,242,822	0.00	20,304,520
	Sub-total	20,583,150	19,523,167	35,725,695	85,828,670	30,544,035	21,047,411
	Total		40,106,317		121,554,365		51,591,446
Department of Human Services	General Fund	57,570,781	0.00	66,591,901	0.00	69,209,959	0.00
	Crisis Inter. Fund	0.00	275,022	0.00	1,060,967	0.00	0.00
	Departmental Indirect Cost	0.00	165,337	0.00	4,696	0.00	0.00
	Pharma. Asst. Fund	0.00	1,254,043	0.00	2,755,066	0.00	1,850,000
	Internal Revenue Matching NL	0.00	0.00	0.00	0.00	0.00	0.00
	Home for the Aged Fund	0.00	416,328	0.00	292,226	0.00	300,000
	ARRA Funds	0.00	0.00	0.00	0.00	0.00	0.00
	Federal Funds	0.00	137,169,640	0.00	293,215,246	0.00	93,653,356
	Sub-total	57,570,781	139,280,370	66,591,901	297,328,201	69,209,959	95,803,356
Total		196,851,151		363,920,102		165,013,315	
Department of Planning & Natural Resources	General Fund	4,789,108	0.00	8,373,107	0.00	8,948,589	0.00
	Departmental Indirect Cost	0.00	184,154	0.00	280,677	0.00	20,613
	Natural Resources Recla.	0.00	1,897,462	0.00	4,441,647	0.00	3,365,992
	Coastal Protection Fund	0.00	186,977	0.00	237,227	0.00	102,857
	Air Pollution Fund	0.00	184,693	0.00	491,268	0.00	277,333
	Fish and Game Fund	0.00	208,004	0.00	2,403	0.00	93,168
	Legal Publication	0.00	63,610	0.00	43,480	0.00	39,984
	Federal Funds	0.00	13,642,429	0.00	75,854,534	0.00	20,572,767
	Sub-Total	4,789,108	16,367,329	8,373,107	81,351,236	8,948,589	24,472,714
Total		21,156,437		89,724,343		33,421,303	
Department of Agriculture	General Fund	3,091,780	0.00	4,524,493	0.00	4,499,661	0.00
	Tour. Adv. Revolving Fund	227,455	0.00	685,538	0.00	1,000,000	0.00
	Agri. Revol. Fund	0.00	512,612	0.00	250,357	0.00	225,000
	Veterinary Medicine	0.00	4,800	0.00	6,091	0.00	5,000
	STX Thoroughbred Fund	0.00	4,930	0.00	42,001	0.00	0.00
	Federal Funds	0.00	406,510	0.00	3,442,887	0.00	134,164
	Sub-Total	3,319,235	928,852	5,210,031	3,741,336	5,499,661	364,164
Total		4,248,087		8,951,367		5,863,825	

FINANCIAL SUMMARY

Three Year Expenditure Report (2018-2020)

Departments/ Agencies	Funding Source	Fiscal Year 2018 ACTUAL		Fiscal Year 2019 APPROVED ESTIMATED		Fiscal Year 2020 RECOMMENDED PROJECTED	
		Appropriated	Non- appropriated	Appropriated	Non- appropriated	Appropriated	Non- appropriated
Department of Sports, Parks & Rec.	General Fund	5,036,205	0.00	6,198,959	0.00	7,757,682	0.00
	Tour. Adv. Revolving Fund	100,945	0.00	1,217,945	0.00	500,000	0.00
	Casino Revenue Fund	0.00	0.00	0.00	0.00	0.00	0.00
	Athletic Fund	0.00	0.00	0.00	0.00	0.00	0.00
	Territorial Park Fund	0.00	0.00	0.00	0.00	0.00	0.00
	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total	5,137,150	0.00	7,416,904	0.00	8,257,682	0.00
Total		5,137,150		7,416,904		8,257,682	

Department of Tourism	General Fund	2,007,229	0.00	2,406,835	0.00	3,472,622	0.00
	Tour. Adv. Revolving Fund	1,110,000	32,000,000	3,940,000	16,000,000	2,385,000	26,000,000
	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total	3,117,229	32,000,000	6,346,835	16,000,000	5,857,622	26,000,000
Total		35,117,229		22,346,835		31,857,622	

Miscellaneous	General Fund	91,059,178	0.00	41,966,266	0.00	23,953,816	0.00
	Sub-total	91,059,178	0.00	41,966,266	0.00	23,953,816	0.00
Total		91,059,178		41,966,266		23,953,816	

Appropriated Funds	Total General Fund	695,992,505	0.00	833,753,790	0.00	817,855,144
	Cost Saving Initiatives	0.00	0.00	0.00	0.00	0.00
	Net General Fund	695,992,505	0.00	833,753,790	0.00	817,855,144
	Total Other Appropriated Funds	69,854,766	0.00	92,202,553	0.00	0.00
	Sub-Total Appropriated	765,847,271	0.00	925,956,343	0.00	905,706,875
	Interfund Transfers	(36,516,569)	0.00	(40,160,967)	0.00	(58,200,000)
	Debt Service	98,511,790		63,879,630		69,189,352
	Sub-Total Adj. Appr.	61,995,221		23,718,663		10,989,352
Total Appropriated Funds	827,842,492		949,675,006		916,696,227	

Non- Appropriated Funds	Total ARRA Funds	0.00	0.00	0.00	0.00	0.00
	Total Federal Funds ***	232,273,527	0.00	726,624,182	0.00	216,313,915
	Total Non-Governmental Funds	0.00	0.00	0.00	0.00	0.00
	Total Other Non-Appropriated Funds	66,340,228	0.00	47,649,404	0.00	51,276,753
	Sub-Total Non-Appropriated	298,613,755	0.00	774,273,586	0.00	267,590,668
	Non-Appropriated Debt Service**	108,528,675	0.00	108,504,447	0.00	108,408,089
	Total Non-Appropriated Funds	407,142,430	0.00	882,778,033	0.00	375,998,757
Total Appropriated & Non-Appropriated	1,234,984,922	0.00	1,832,453,039	0.00	1,292,694,984	



Authorized Personnel

Departments/Agencies	Filled	Vacant	Total
Department of Justice	135	23	158
Bureau of Corrections	220	69	289
Office of the Governor	81	-	81
Office of Management and Budget	37	22	59
Division of Personnel	45	1	46
Office of Collective Bargaining	4	3	7
Virgin Islands Fire Service	304	28	332
VITEMA	71	13	84
Bureau of Information Technology	18	8	26
Virgin Islands Energy Office	11	4	15
Office of the Adjutant General	32	15	46
Office of Veterans Affairs	5	2	7
Office of the Lt. Governor	134	28	162
Bureau of Internal Revenue	130	15	145
Bureau of Motor Vehicles	45	12	57
Department of Labor	96	39	135
Department of Licensing and Consumer Affairs	51	12	63
Department of Finance	47	2	49
Department of Education	2,373	29	2,402
Virgin Islands Police Department	523	52	575
Law Enforcement Planning Commission	12	1	13
Department of Property and Procurement	69	14	83
Department of Public Works	207	28	235
Department of Health	299	102	401
Department of Human Services	632	180	812
Department of Planning and Natural Resources	155	50	205
Department of Sports, Parks and Recreation	109	9	118
Department of Agriculture	53	12	65
Department of Tourism	24	19	43
Total	5,920	792	6,712

Authorized Personnel by Fund

Department of Justice			
	Filled	Vacant	Total
General Fund	104	13	118
Indirect Cost	1	-	1
Federal Grants All Except DOE	29	10	39
Total	135	23	158

Bureau of Corrections			
	Filled	Vacant	Total
General Fund	220	69	289
Federal Grants All Except DOE	-	-	-
Total	220	69	289

Office of the Governor			
	Filled	Vacant	Total
General Fund	81	-	81
Total	81	-	81

Office of Management and Budget			
	Filled	Vacant	Total
General Fund	30	18	48
Indirect Cost	7	4	11
Total	37	22	59

Division of Personnel			
	Filled	Vacant	Total
General Fund	39	1	40
Indirect Cost Fund	6	-	6
Total	45	1	46

Office of Collective Bargaining			
	Filled	Vacant	Total
General Fund	4	3	7
Total	4	3	7

PERSONNEL

Virgin Islands Fire Service

	Filled	Vacant	Total
General Fund	304	28	332
Total	304	28	332

VITEMA

	Filled	Vacant	Total
General Fund	59	6	65
Federal Grants All Except DOE	12	7	19
Total	71	13	84

Bureau of Information Technology

	Filled	Vacant	Total
General Fund	18	8	26
Total	18	8	26

Virgin Islands Energy Office

	Filled	Vacant	Total
General Fund	9	4	13
Federal Grants All Except DOE	2	-	2
Total	11	4	15

Office of the Adjutant General

	Filled	Vacant	Total
General Fund	5	3	8
Federal Grants All Except DOE	27	12	38
Total	32	15	46

Office of Veterans Affairs

	Filled	Vacant	Total
General Fund	5	2	7
Total	5	2	7

Office of the Lt. Governor

	Filled	Vacant	Total
General Fund	91	19	110
Comm Insurance Administration Fund	8	4	12
Financial Services Fund	35	5	40
Total	134	28	162

PERSONNEL

Bureau of Internal Revenue

	Filled	Vacant	Total
General Fund	130	15	145
Total	130	15	145

Bureau of Motor Vehicles

	Filled	Vacant	Total
General Fund	28	12	40
Bureau of Motor Vehicles Fund	16	-	16
Personalized License Plate	1		1
Total	45	12	57

Department of Labor

	Filled	Vacant	Total
General Fund	29	23	52
Government Insurance Fund	8	3	11
Indirect Cost	4	2	6
Federal Grants All Except DOE	55	11	66
Total	96	39	135

Department of Licensing and Consumer Affairs

	Filled	Vacant	Total
General Fund	38	10	48
Consumer Protection	13	2	15
Total	51	12	63

Department of Finance

	Filled	Vacant	Total
General Fund	35	1	36
Indirect Cost Fund	2	1	3
Government Insurance Fund	9	-	9
Data Processing Fund	1	-	1
Total	47	2	49

Department of Education

	Filled	Vacant	Total
General Fund	2,127	27	2,154
Indirect Cost Fund	8	-	8
VI Education Initiative	15	1	16
DOE Federal Grants Except ARRA	224	1	225
Total	2,373	29	2,402

PERSONNEL

Virgin Islands Police Department

	Filled	Vacant	Total
General Fund	515	41	556
Tourism Advertising Revolving Fund	-	-	-
Peace Officer Training Fund	2	2	4
Federal Grants All Except DOE	6	9	15
Total	523	52	575

Law Enforcement Planning Commission

	Filled	Vacant	Total
General Fund	9	-	9
Federal Grants All Except DOE	3	1	4
Total	12	1	13

Department of Property and Procurement

	Filled	Vacant	Total
General Fund	35	4	39
Indirect Cost Fund	3	-	3
Business and Commercial Property Fund	31	10	41
Total	69	14	83

Department of Public Works

	Filled	Vacant	Total
General Fund	126	16	142
Saint John Capital Improvement Fund	-	-	-
Public Transportation Fund	68	12	80
Federal Grants All Except DOE	13	-	13
Total	207	28	235

Department of Health

	Filled	Vacant	Total
General Fund	180	47	228
Indirect Cost Fund	6	2	8
Federal Grants All Except DOE	113	52	165
Total	299	102	401

Department of Human Services

	Filled	Vacant	Total
General Fund	342	82	424
Indirect Cost Fund	-	-	-
Federal Funds All Except DOE	290	98	388
Total	632	180	812

PERSONNEL**Department of Planning and Natural Resources**

	Filled	Vacant	Total
General Fund	62	21	84
Fish and Game	1	-	1
Natural Resource Reclamation	27	9	36
Air Pollution Fund	2	2	4
Indirect Cost	-	-	-
VI Coastal Protection	1	-	1
Federal Grants All Except DOE	61	18	79
Total	155	50	205

Department of Sports, Parks and Recreation

	Filled	Vacant	Total
General Fund	109	9	118
Total	109	9	118

Department of Agriculture

	Filled	Vacant	Total
General Fund	51	12	63
Federal Grants All Except DOE	2	-	2
Total	53	12	65

Department of Tourism

	Filled	Vacant	Total
General Fund	24	19	43
Total	24	19	43

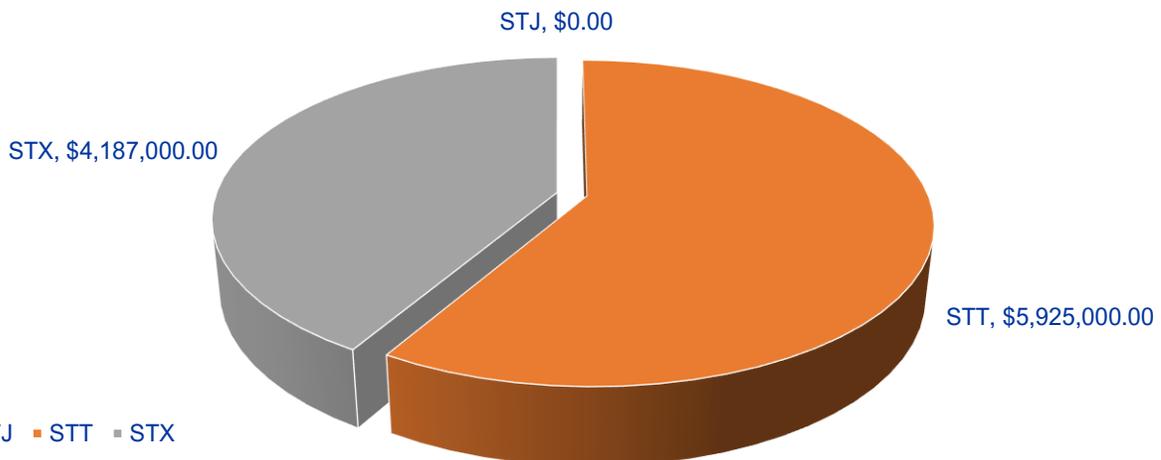


CAPITAL PROJECTS

FHWA Capital Projects

Island	Status	Project Description	Obligation Balance	Projected Expenditure FY19	Projected Expenditure FY20
STJ	In Construction	Emergency Repairs TS Otto -Fish Bay/Coral Bay -STJ - Contract 3	58,034.99	58,000.00	0.00
STT	In Construction	Main Street Enhancement	11,876,789.85	7,500,000.00	3,000,000.00
STT	In Construction	Moravian Highway Pavement Rehabilitation	727,877.89	650,000.00	70,000.00
STT	In Construction	Clearview Apts. Retaining Wall	1,188,298.89	700,000.00	300,000.00
STT	In Construction	Emergency Repairs TS Otto - Hull Bay Road	195,013.61	180,000.00	0.00
STT	In Construction	Raphune Hill Road - Contract 1	44.35	44.00	0.00
STT	In Construction	Raphune Hill Road - Contract 1 - EFLHD - \$3,066,302.00	595,000.00	570,000.00	15,000.00
STT	In Construction	Hotel Company Relocation - Fire Station	316,772.98	310,000.00	0.00
STT	In Construction	Islandwide Pavement Rehab - Phase VII	987,383.93	900,000.00	50,000.00
STT	In Construction	Crown Bay Roadway Improvements - Phase II	3,012,598.18	2,100,000.00	300,000.00
STT	In Construction	Turpentine Road Bridge Approaches	25,478.79	20,000.00	0.00
STT	In Construction	Turpentine Road Bridge Approaches - EFLHD; - \$12,298,610.60	3,246,791.00	3,200,000.00	40,000.00
STT	In Construction	Scott Free Road Roadway Improvements -Contract 1	969,134.49	875,000.00	400,000.00
STT	In Design	Bordeaux Bay Road - Design Contract	455,591.79	250,000.00	200,000.00
STT	In Design	Veterans Drive Improvements - Design Contract	677,301.88	600,000.00	50,000.00
STT	In Design	Scott Free Road Roadway Improvements - Contract 2	2,763,845.69	-	1,500,000.00
STX	In Construction	Clifton Hill Improvements - Contract 1	5,660,700.65	3,500,000.00	1,500,000.00
STX	In Construction	Scenic Road Improvements Phase II - Route 78	3,052,962.80	2,600,000.00	1,000,000.00
STX	In Design	Improvements to Clifton Hill Road - Design Contract Project	24,415.67	24,372.00	0.00
STX	In Design	Spring Gut Road Improvements - Design Contract	276,628.41	250,000.00	80,000.00
STX	Near construction	Carlton Road Pavement Reconstruction	7,285,572.00	500,000.00	1,400,000.00
STX	Prelim Design	Route 64 Bridge Replacement - Design	17,016.40	12,000.00	5,000.00
STX	Prelim Design	Route 7025 Bridge Replacement Project - Design	9,789.04	9,000.00	2,000.00
STX	Prelim Design	St Croix Bike Path	612,447.02	350,000.00	200,000.00
FHWA Regular Allocation Sub Total			44,035,490.30	25,158,416.00	10,112,000.00

FHWA Total Projected Expenditure FY 2020

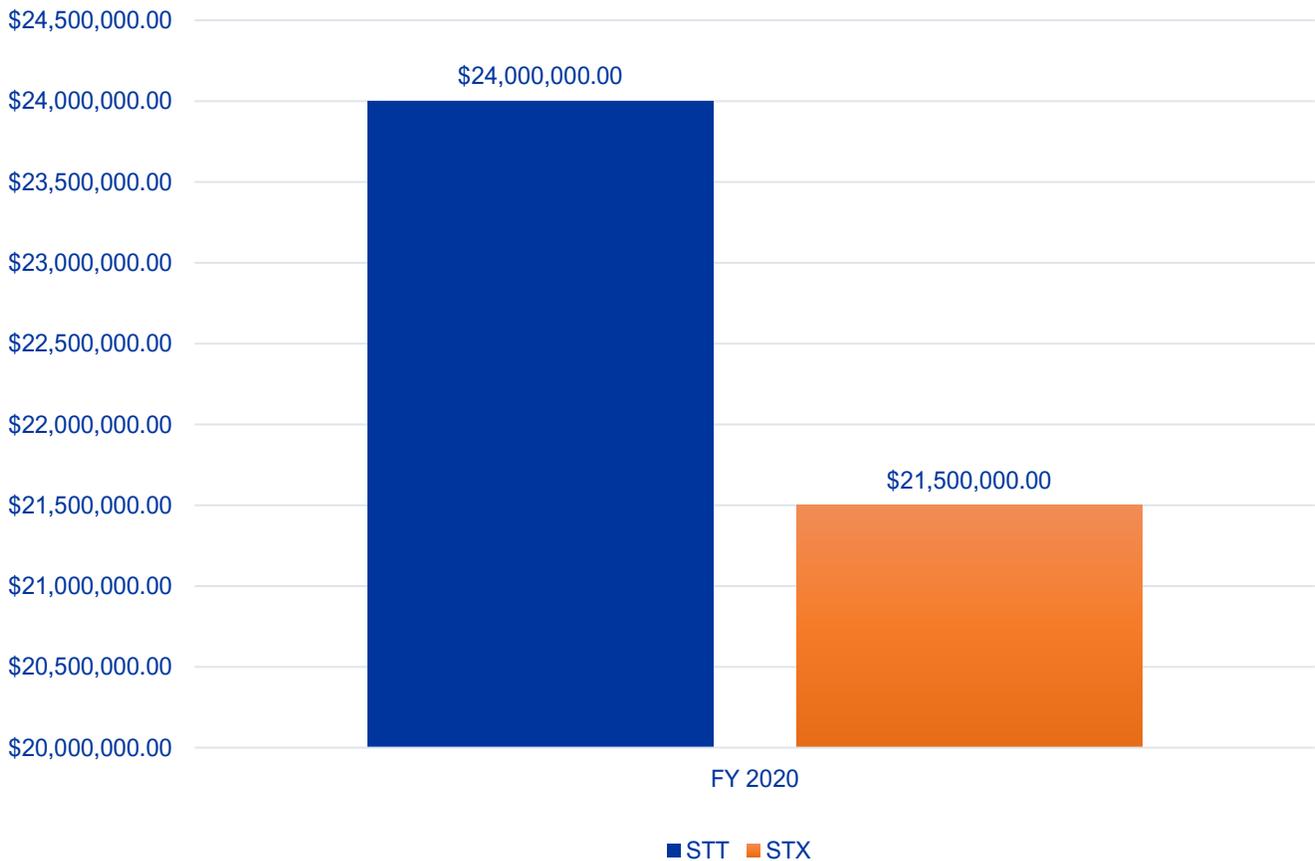


CAPITAL PROJECTS

GARVEE Projects

Island	Status	Project Description	Obligation Balance	Projected Expenditure FY19	Projected Expenditure FY20
STT	In Construction	Veterans Drive Improvements	40,000,000.00	10,000,000.00	24,000,000.00
STX	In Construction	Sion Valley Road Improvements Route 81	7,000,000.00	1,500,000.00	1,400,000.00
STX	In Construction	Melvin Evans Highway Roadway Improvements	15,000,000.00	11,000,000.00	2,000,000.00
STX	In Design	Spring Gut Road Improvements Route 85	5,000,000.00	1,000,000.00	4,000,000.00
STX	In Design	Hams Bluff Road Improvements Route 63	7,000,000.00	300,000.00	5,000,000.00
STX	In Design	Rattan Road Improvements Route 74	3,000,000.00	50,000.00	2,500,000.00
STX	In Design	Mahogany Road Improvements Route 76	8,000,000.00	2,000,000.00	5,000,000.00
STX	In Design	Frederiksted Roads	3,000,000.00	2,000,000.00	600,000.00
STX	Prelim Design	Christiansted Roads	3,000,000.00	30,000.00	1,000,000.00
GARVEE Sub Total			91,000,000.00	27,880,000.00	45,500,000.00
Total FHWA Projects			\$135,035,490.30	\$53,038,416.00	\$55,612,000.00

GARVEE Projects Projected Expenditure



CAPITAL PROJECTS

General Capital Improvement Projects

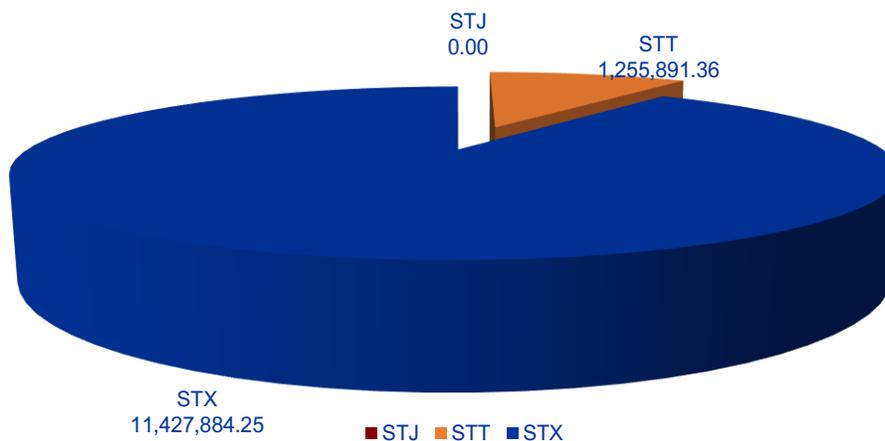
Island	Status	Project Description	Obligation Balance	Projected Expenditure FY19	Projected Expenditure FY20
STJ	Phase II Design	Elaine Ione Sprauve Public Library	\$23,365.00	\$23,365.00	\$0.00
STJ	Phase II Design	Elaine Ione Sprauve Public Library	\$100,000.00	\$100,000.00	\$0.00

STT	In Construction	Eldra Shulterbrandt Long Term Facility	\$8,945.24	\$8,945.24	\$0.00
STT	In Construction	Eldra Shulterbrandt Annex Facility	\$25,837.69	\$25,837.69	\$0.00
STT	In Design	Vitran Transportation Bldg.	\$1,100,000.00	\$100,000.00	\$1,000,000.00
STT	In Discussion	Torvet Strada & G. Malling Holms Ctr. Project	\$814,183.62	\$814,183.62	\$0.00
STT	In Procurement	DPW Maintenance & Garage Facility - Ph 2 Foundation and Sitework	\$833,900.00	\$1,309,378.00	\$0.00
STT	Phase II Design	Police Forensic & Evidence Processing Bldg. Renovation	\$15,342.18	\$15,342.18	\$0.00
STT	Phase III Design	Renovation of the Fort Christian Historical -Facility	\$255,891.36	\$0.00	\$255,891.36
STT	Prelim Design	Bongolo (St. Thomas Market)	Pending	Pending	Pending

STX	In Design	Paul E. Joseph Stadium Sports Complex	\$12,388,884.25	\$3,661,000.00	\$8,727,884.25
STX	In Design	Vitran Transportation Bldg.	\$3,700,000.00	\$1,000,000.00	\$2,700,000.00
STX	Phase II Design	Florence Williams Public Library	\$229,370.00	\$229,370.00	\$0.00
STX	Phase II Design	Athalie McFarlane Petersen Public Library	\$40,039.00	\$40,039.00	\$0.00
STX	Phase II Design	Florence Williams Public Library	\$125,000.00	\$125,000.00	\$0.00
STX	Phase II Design	Athalie McFarlane Petersen Public Library	\$190,000.00	\$190,000.00	\$0.00
STX	Phase II Design	Enid M. Baa Public Library	\$480,000.00	\$480,000.00	\$0.00
STX	Phase II Design	Library for the Blind and Physically Handicapped	\$105,000.00	\$105,000.00	\$0.00
STX	Prelim	Brugal Facility (St. Croix)	Pending	Pending	Pending
STX	Prelim Design	Fort Frederick Museum (St. Croix)	Pending	Pending	Pending

Total General Capital Improvement Projects			\$20,435,758.34	\$8,227,460.73	\$12,683,775.61
Total Projects			\$173,566,010.74		

General Capital Total Projected Expenditure FY 2020



CAPITAL PROJECTS

Local Engineering Projects

Island	Status	Project Description	Obligation Balance	Projected Expenditure FY19	Projected Expenditure FY20
STJ	Bid Solicitation	Estate Adrian Road Repairs	875,000.00	\$300,000.00	
STJ	Bid Solicitation	Estate Grunwald/Pastory Road Repairs	620,000.00	\$200,000.00	0.00
STT	Bid Solicitation	Peterborg Road Repairs	1,143,794.00	\$250,000.00	\$300,000.00
STT	In construction	DPW Main Bldg Roof Replacement	405,400.00	\$405,400.00	0.00
STT	In construction	Pilgrim Terrace Bypass	383,606.00	\$383,606.00	0.00
STT	Near construction	Fortuna Bay Road Washout	418,338.80	\$300,000.00	0.00
STT	Near construction	Turpentine/Nadir Gut Channel Wall Repairs	141,652.50	\$100,000.00	0.00
STT	Near construction	Perimeter Road Repairs	309,446.50	\$295,000.00	0.00
STT	Near construction	Frenchtown Road Repairs	1,541,531.00	\$1,000,000.00	\$250,000.00
STX	Complete	Sierra Verde Road Repairs, East End	195,660.00	195,660.00	0.00
STX	Complete	Repairs to Rt.68 from Shuster water Services to Cool Out Bar	168,672.50	168,672.50	0.00
STX	Complete	Queen Mary Highway Repairs- From Two Williams Bus Shelter to Sunshine Mall Signal Light -Phase1	323,193.30	323,193.30	0.00
STX	Complete	Queen Mary Highway Repairs- From Estate Mountain Gas Station to Paradise Signal Light -Phase2	547,741.50	547,741.50	0.00
STX	Complete	Road Repairs at Estate Mt. Pleasant and Estate Diamond	561,740.00	561,740.00	0.00
STX	In construction	Repairs to Whim Road (Rt.63)in the vicinity of the Ball Park	740,329.00	740,329.00	0.00
STX	In construction	Repairs to All for the Better Residential Road, East End - Phase -2 (Concrete)	475,900.00	475,900.00	0.00
STX	Near construction	West Airport Road (Rt.64)- Road in the vicinity of Cruzan Rum	670,888.00	670,888.00	0.00
STX	Near construction	Repairs to Route 622 at Estate Work & Rest - Road from Bus Shelter at Catherine rest to Work & Rest	578,983.00	578,983.00	0.00
STX	Near construction	Repairs to All for the Better Residential Roads, East End - Phase -1 (Asphalt)	639,611.00	639,611.00	0.00
STX	Near construction	Repairs to Tipperary Road, East End	349,899.00	349,899.00	0.00
STX	Near construction	Repairs to Old Castle Coakley Roads	454,545.00	454,545.00	0.00
STX	Near construction	Hess Road repairs (RT. 681) - Road leading to Sunny Isles Signal Light	439,164.00	439,164.00	0.00
STX	Near construction	Road Repairs at South Shore Road from South Gate Baptist Church to Great Pond	407,118.00	407,118.00	0.00
STX	Near construction	Road Repairs at Estate Anna's Hope	647,715.00	647,715.00	0.00
STX	Near construction	Road Repairs at Estate Grove Place in the vicinity of the Drive In Complex and the Eulalie Riviera School	525,474.00	525,474.00	0.00
STX	Near construction	Road Repairs at Estate Humbug/Work & Rest - Veteran's section	544,988.00	544,988.00	0.00
STX	Near construction	Repairs to Casper Holstein Drive (Rt.707) in the vicinity of the National Guard Amory	683,263.00	683,263.00	0.00
STX	Near construction	Repairs to Route 663 - Road adjacent to Central High School. Estate Profit to signal light by central high school.	423,253.00	423,253.00	0.00
STX	Near construction	Repairs to Herman Hill Residential Roads	326,333.00	326,333.00	0.00
STX	Near construction	Percy Gardine Road at Smithfield Frederiksted. Road behind one love gas station	870,465.00	870,465.00	0.00
STX	Near construction	Repairs to the town of Christiansted Roads	918,578.00	918,578.00	0.00
STX	Near Solicitation	Renovations of La Raine Fish Market	762,480.00	\$400,000.00	\$300,000.00
Total Local Engineering			\$18,094,762.10	\$15,127,519.30	\$850,000.00



**BILL NO. 33-
THIRTY-THIRD LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2019**

An Act appropriating money for the operation of the Government of the Virgin Islands during the fiscal year October 1, 2019 to September 30, 2020.

PROPOSED BY THE GOVERNOR

Be it enacted by the Legislature of the Virgin Islands:

Section 1. There is appropriated from the General Fund of the treasury of the U.S. Virgin Islands the sum of \$750,977,335 to the following departments in Section 2 for operating expenses and any other related costs for the Fiscal Year October 1, 2019 to September 30, 2020.

Section 2. With lump sum appropriations, the departments and agencies are exempted from Title 2, Virgin Islands Code, Chapter 2, Section 28(b):

V. I. Elections System	\$1,725,000
Board of Elections STT/STJ	\$70,000
Board of Elections STX	\$70,000
Board of Education	\$1,760,721
Office of the Inspector General	\$3,003,576
Board of Career and Technical Education	\$509,250
Waste Management Authority	\$24,052,846
Schneider Regional Medical Center	\$22,000,000
Governor Juan F. Luis Hospital	\$22,000,000
University of the Virgin Islands	\$34,290,025
V.I. Economic Development Authority	\$6,882,865
V.I. Housing Finance Authority	\$2,000,000
V.I. Public Broadcasting System	\$4,030,123
Department of Justice	\$18,429,470
Bureau of Corrections	\$34,369,823
Office of the Governor	\$10,242,660
Office of Management and Budget	\$18,182,940
Division of Personnel	\$43,159,180
Virgin Islands Territorial Emergency Management Agency	\$5,093,014
Virgin Islands Fire Services	\$27,096,572
Bureau of Information Technology	\$7,920,793
Virgin Islands Energy Office	\$1,343,015
Office of the Adjutant General	\$2,258,494
Office of Veterans Affairs	\$872,077
Office of the Lieutenant Governor	\$8,672,221

LEGISLATION

Bureau of Internal Revenue	\$13,122,661
Bureau of Motor Vehicles	\$2,377,404
Department of Labor	\$10,729,758
Department of Licensing and Consumer Affairs	\$3,906,103
Department of Finance	\$16,923,241
Department of Education	\$179,798,546
V.I. Police Department	\$62,370,732
Law Enforcement Planning Commission	\$814,658
Department of Property and Procurement	\$11,605,095
Department of Public Works	\$17,931,763
Department of Health	\$27,989,334
Department of Human Services	\$69,209,959
Department of Planning and Natural Resources	\$8,948,589
Department of Agriculture	\$4,499,661
Department of Sports, Parks and Recreation	\$7,757,682
Department of Tourism	\$3,472,622
TOTAL DEPARTMENTS AND AGENCIES	\$741,492,473
Legal Services of the Virgin Islands	\$1,277,050
Contribution to the Taxi License Fund	\$305,312
GERS Outstanding Employer Contribution	\$3,000,000
Commission on Uniform State Laws	\$25,000
Legislature Annual Lump Sum	\$175,000
Economic Development Authority-Incubator Program	\$100,000
Contribution to Agriculture Revolving Fund	\$500,000
Territorial Board of V.I. Hospital Health Care Facility Corp	\$52,500
Frederiksted Health Care, Inc.	\$2,150,000
St. Thomas East End Medical Center Corporation	\$1,900,000
TOTAL CONTRIBUTIONS	\$9,484,862
TOTAL GENERAL FUNDS	\$750,977,335

Section 3. There is appropriated from the General Fund the sum of \$3,206,267 to the following departments for operating expenses and any other related costs. Such sums are available until expended.

Public Employee Relations Board	\$1,475,301
Labor Management Committee	\$175,000
Board of Education Scholarships:	
Edward W. Blyden	\$10,000
Lew Muckle	\$12,000
Valedictorian	\$25,500
Salutatorian	\$17,000
Exceptional Children	\$4,000
Ann Schrader	\$2,400

LEGISLATION

D. Hamilton Jackson	\$8,000
Richard Callwood	\$6,250
Claude O. Markoe	\$8,000
Evadney Petersen	\$10,000
Amadeo Francis	\$10,000
Wim Hodge	\$10,000
Hilda Bastian	\$10,000
Muriel Newton	\$3,000
Trevor Nicholas "Nick" Friday	\$10,000
Gene Cerge	\$1,000
V.I. National Guard	\$2,000
Morris F. DeCastro	\$90,000
Wilburn Smith	\$4,000
Caroline Adams	\$16,000
Kenneth Harrigan	\$28,000
Territorial Scholarship (\$200,000 exclusive for nursing)	\$1,202,816
Ruth Thomas	\$10,000
Terrence Todman	\$10,000
Early Admission	\$30,000
Music Scholarship (STT)	\$8,000
Music Scholarship (STX)	\$8,000
Total Scholarships	\$1,555,966
TOTAL AVAILABLE UNTIL EXPENDED	\$3,206,267

**BILL NO. 33-
THIRTY-THIRD LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2019**

An Act appropriating money for the operation of the Government of the Virgin Islands during the fiscal year October 1, 2019 to September 30, 2020.

PROPOSED BY: THE GOVERNOR

Be it enacted by the Legislature of the Virgin Islands:

Section 1. the Anti-Litter and Beautification Fund the sum of \$6,000,000 to the following departments for operating expenses:

Department of Public Works	\$1,000,000
V.I. Waste Management Authority	\$5,000,000

Section 2. There is appropriated from the Business and Commercial Property Revolving Fund \$4,212,249 to the Department of Property and Procurement for the administration of business and commercial properties:

Department of Property and Procurement	\$4,212,249
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Section 3. There is appropriated from the Government Insurance Fund \$2,058,284 to the following departments for the Office of the Custodian, the Division of Occupational Safety and Health and the Division of Worker's Compensation:

Department of Labor	\$1,120,625
Department of Finance	\$937,659

Section 4. There is appropriated from the Tourism Advertising Revolving Fund \$6,135,000 to the following departments for festival clean-up activities, economic studies, interscholastic competitions, agricultural expenses, sports and tourism promotions. Such sums remain available until expended:

V.I. Waste Management Authority	\$300,000
Office of Management and Budget	\$300,000
Department of Education	\$500,000
V.I. Police Department	\$850,000
Department of Public Works	\$300,000
Department of Agriculture	\$1,000,000
Department of Sports, Parks and Recreation	\$500,000
Department of Tourism (Sports Tourism)	\$1,000,000
Department of Tourism (Festivals)	\$1,385,000

LEGISLATION

Section 5. There is appropriated from the Tourism Advertising Revolving Fund \$4,000,000 to the General Fund:

Contribution to the General Fund	\$4,000,000
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Section 6. There is appropriated \$2,564,892 from the Indirect Cost Fund to the following departments:

Office of Management and Budget	\$1,615,672
Division of Personnel	\$530,867
Department of Finance	\$233,043
Department of Property and Procurement	\$185,310

Section 7. Notwithstanding Title 33, Virgin Islands Code, Section 200a(e), there is appropriated \$12,500,000 from the Transportation Trust Fund to the Bureau of Motor Vehicles Fund for the operating expenses of the Bureau of Motor Vehicles and the General Fund:

Bureau of Motor Vehicles	\$1,000,000
Contribution to the General Fund	\$11,500,000

Section 8. There is appropriated \$1,795,765 from the Public Services Commission Revolving Fund to the Public Services Commission for operating expenses:

Public Services Commission	\$1,795,765
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Section 9. There is appropriated \$830,840 from the Taxi License Fund to the V.I. Taxicab Commission for operating expenses:

V.I. Taxicab Commission	\$830,840
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Section 10. There is appropriated \$1,500,000 from the St. John Capital Improvement Fund to the following departments:

V.I. Waste Management Authority	\$1,000,000
Department of Public Works	\$500,000

Section 11. There is appropriated \$1,000,000 from the Sewer System Fund to the V.I. Waste Management Authority for operating expenses:

V.I. Waste Management Authority	\$1,000,000
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Section 12. There is appropriated \$2,554,701 from the Health Revolving Fund to the Department of Health for operating expenses. Such sum shall remain available until expended:

Department of Health	\$2,554,701
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LEGISLATION

Section 13. There is appropriated \$37,000,000 from the Internal Revenue Matching Fund created by 26 U.S.C. §7652(c), section 28(b), (c), and (i) of the Revised Organic Act of the Virgin Islands, Public Law 517, 83rd Congress, for contributions to the General Fund, St. Croix Capital Improvement Fund and Crisis Intervention Fund, the University of the Virgin Islands Medical School Debt Service, University of the Virgin Islands Scholarship Revolving Fund, Act 8155, Contribution to GERS, Act 8171 and Public Finance Authority for operating expenses and any other related costs.

Contribution to General Fund	\$16,500,000
St. Croix Capital Improvement Fund	\$2,000,000
Crisis Intervention Fund	\$1,000,000
UVI Medical School Debt Service	\$1,000,000
UVI Scholarship Revolving Fund	\$3,000,000
PFA Operating Expenses	\$3,500,000
Contribution to GERS Outstanding Employer- Contribution and Direct Contribution	\$10,000,000

Section 14. There is appropriated \$13,500,000 from the V.I. Insurance Guaranty Fund to the General Fund:

Contribution to the General Fund	\$13,500,000
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Section 15. There is appropriated \$100,000 from the V.I. Lottery to the to the General Fund:

Contribution to the General Fund	\$100,000
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Section 16. There is appropriated \$8,500,000 from the Caribbean Basin Initiative Fund to the General Fund:

Contribution to the General Fund	\$8,500,000
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Section 17. Notwithstanding any other law, there is appropriated \$1,100,000 from the Interest Earned on Debt Service Reserves as a contribution to the General Fund:

Contribution to General Fund	\$1,100,000
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**BILL NO. 33-
THIRTY-THIRD LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2019**

An Act making the Office of Collective Bargaining independent of the Division of Personnel for budgetary purposes and shifting it completely within the Office of the Governor

PROPOSED BY: THE GOVERNOR

Be it enacted by the Legislature of the Virgin Islands:

SECTION 1. Title 24, Virgin Islands Code, Chapter 14, Section 377, Subsection (a) is amended by striking the words “but shall function under the Division of Personnel for budgetary purposes only”.

BILL SUMMARY

The measure codifies the pragmatic administration of the Office of Collective Bargaining as an independent entity within the Office of the Governor where it was created, similarly to the Office of Management and Budget, Virgin Islands Fire Services, Office of Veterans Affairs, Virgin Islands Energy Office, and Division of Personnel.

BILL NO. 33-
THIRTY-THIRD LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2019

An Act repealing the Department of Education's authority to hire employees independently of the Division of Personnel.

PROPOSED BY: THE GOVERNOR

Be it enacted by the Legislature of the Virgin Islands:

SECTION 1. Title 3, Virgin Islands Code, Chapter 7, Section 96, Subsection (a) (15) is repealed in its entirety.

BILL SUMMARY

The measure aligns the personnel administration of the Department of Education with the overarching directives and responsibilities of the Division of Personnel. Title 3, Chapter 25, Section 452 delineates the duties of the Director of Personnel, namely to-

1. Establish and maintain a system of personnel administration based on merit principles and scientific methods governing the appointment, promotion, transfer, layoff, removal and discipline of the officers and employees of the Government, and other incidents of government employment;
2. Prescribe such rules and regulations for the admission of persons into the civil service of the government of the United States Virgin Islands as will best promote the efficiency thereof, and ascertain the fitness of each candidate in respect to age, health, character, knowledge, and ability for the branch of service into which he seeks entrance, and
3. Establish and maintain a roster of all employees in the Government Service, in which there shall be set forth, as to each employee, the class title of the position held; the compensation; any change in class title, pay or status; and any other necessary data, including the enrollment of employees in the Group Health Insurance Program.

**BILL NO. 33-
THIRTY-THIRD LEGISLATURE OF THE VIRGIN ISLANDS
REGULAR SESSION
2019**

An Act amending the Virgin Islands Code, Title 22, Chapter 10, Section 237(a)(3) (A) and Title 33, Chapter 111, Section 3061 relating to the balance in the Insurance Guaranty Fund to amend the currently required \$10,000,000 amount, which is set to increase to \$50,000,000 on September 30, 2019, to \$20,000,000.

PROPOSED BY: THE GOVERNOR

SECTION 1. Notwithstanding Act No. 8126, Title 22 Virgin Islands Code, chapter 10, section 237, subsection (a), paragraph (3), subparagraph (A) is amended by striking both occurrences of “\$50,000,000” and inserting in their place “\$20,000,000”.

SECTION 2. Title 33 Virgin Islands Code, chapter 111, section 3061 is amended in Subsections (d) and (e) by striking “\$50,000,000” wherever it appears and replacing it with “\$20,000,000”.

SECTION 3. The provision set forth in Section 2 above shall expire on September 30, 2023.

SECTION 4. Section 1 and Section 2 take effect on October 1, 2019, and the remaining sections take effect upon enactment pursuant to 1 V.I.C. §52.

BILL SUMMARY

This bill changes the minimum requirement for the Insurance Guaranty Fund to \$20,000,000 from the current \$10,000,000 which is set to increase to \$50,000,000 on September 30, 2019 and allows transfers to the general fund of anything over \$20,000,000 and similarly the statutory amount for which the Virgin Islands Insurance Guaranty Association’s has duty to assess insurers for the payment of claims when the monies in the Insurance Guaranty Fund are below the current statutory minimum requirement amount.



General Government



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

Department of Justice

Office of the Attorney General
Deputy Attorney General
Inspectional Services
Civil Rights Commission
General Litigation Services
White Collar Crime
Paternity and Child Support
Solicitor General
Gaming Enforcement



Department of Justice

ORGANIZATION TYPE: Policy, Regulatory/Enforcement and Service

Mission Statement

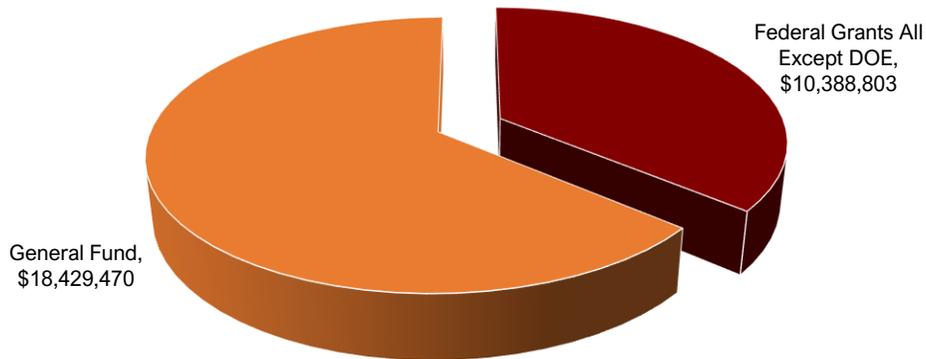
To prosecute all violations of the Virgin Islands Code and the representation of the Government in all civil actions brought against it or on behalf of the Government; and provide efficient and effective financial and access support services to children and custodial parents.

Scope and Overview

The Department of Justice serves as the chief law enforcement office in the territory. The three-fold mission handles litigation activities, prosecutes crimes, provides general advice, reviews contracts and legal documents and collects and distributes child support payments and facilitates access and visitation for children who do not reside with both parents.

BUDGET COMPONENTS

FY 2020 Budgeted Resources



BUDGET CATEGORY

BUDGET CATEGORY	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	7,630,868	8,993,006	9,160,181
FRINGE BENEFITS	2,532,976	3,316,003	2,861,512
SUPPLIES	41,780	274,832	61,523
OTHER SERVICES	1,155,971	3,209,398	4,381,534
UTILITY SERVICES	199,820	223,132	536,720
CAPITAL PROJECTS	-	-	1,428,000
TOTAL - GENERAL FUND	11,561,414	16,016,371	18,429,470
TOTAL - LAPSING FUNDS	11,561,414	16,016,371	18,429,470
TOTAL - APPROPRIATED FUNDS	11,561,414	16,016,371	18,429,470
NON- APPROPRIATED FUNDS			
MULTI-YEAR FUNDS			
FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	1,499,189	8,278,955	2,070,157
FRINGE BENEFITS	621,526	3,180,851	823,501
SUPPLIES	69,622	240,630	100,335
OTHER SERVICES	440,584	1,557,044	2,666,964
UTILITY SERVICES	59,418	154,500	71,280
INDIRECT COST	353,908	2,655,028	1,741,340
CAPITAL PROJECTS	62,473	650,306	2,915,226
TOTAL - FEDERAL GRANTS ALL EXCEPT DOE	3,106,721	16,717,315	10,388,803
TOTAL - MULTI-YEAR FUNDS	3,106,721	16,717,315	10,388,803
TOTAL - NON- APPROPRIATED FUNDS	3,106,721	16,717,315	10,388,803
BUDGET CATEGORY TOTAL	14,668,135	32,733,686	28,818,273

Activity 11000 Office of the Attorney General

Functional Statement

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

Activity 11010 Deputy Attorney General

Functional Statement

The Chief Deputy Attorney General supervises all divisions except the Office of the Attorney General. The activity formulates and implements policies of the Attorney General.

Activity 11020 Inspectional Services

Functional Statement

The Inspectional Services investigates civil and criminal matters in the areas of tort claims, civil litigation, pre-employment background investigations and misconduct by government employees, white-collar crimes, fugitive investigations and extradition of fugitives, witness protection, undercover operations, and electronic surveillance. It serves subpoenas for the Attorney General and assists Assistant Attorneys General with the presentation of criminal and civil matters before the court.

Key Performance Indicator	Baseline
To increase the percentage of cases closed annually	10%

Activity 11300 Legal Services (Civil and Criminal Divisions)

Functional Statement

The Civil Division zealously advocates on behalf of the Government of the Virgin Islands by defending its position in lawsuits, mitigating exposure with prompt settlement where liability is apparent and to prosecute debt collection of outstanding obligations to the GVI before the local and federal courts. The division is the Government’s lawyer in all litigation, and it represents not only the executive branch and its agencies, but also members and employees of government boards and commissions. It defends the GVI interests in areas including but not limited to negligence, civil rights violations, constitutional challenges, condemnation proceedings, breach of contract, and tax challenges. The Civil Division also represents semi-autonomous agencies, including the Virgin Islands Government Hospital and Health Facilities Corporation.

Activity General Litigation Services

Functional Statement

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

Key Performance Indicators	Baseline
Number of new cases opened	75
Percent of cases resolved by plea	0-5%
Percent of cases resolved by trial	0-5%

Activity 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, worthless checks and other complex litigation.

Activity 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 Indicators	Baseline
To increase percentage of total collections distributed annually	2%

Activity 11400 Solicitor General

Functional Statement

The Office of the Solicitor General provides legal representation 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, provides formal and informal opinions and advice on official Attorney General 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 Indicators	Baseline
Turnaround days to answer requested opinions	30 days
Turnaround days to review a contract	3-5 days

Activity 11600 Gaming Enforcement

Functional Statement

The Gaming Enforcement implements the gaming laws in conjunction with the Casino Commission. In addition to enforcing the activities of the land-based casinos, the activity center regulates internet gaming.

Key Performance Indicators	Baseline
Percent compliance tests completed within 24 hours of request	90

Department of Justice – Federal CFDA

Paul Coverdell Forensic Sciences Improvement Grant Program (CFDA 16.742) aims 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.

Support for Adam Walsh Act Implementation Grant Program (CFDA 16.750) provides assistance with developing and/or enhancing programs designed to implement requirements of the Sex Offender Registration and Notification Act (SORNA), Title I of the Adam Walsh Child Protection and Safety Act of 2006; support to other grant programs authorized by the AWA, and maintenance and operation of the Dru Sjodin National Sex Offender Public Website (NSOPW).

Child Support Enforcement Program (CFDA 93.563) enforces the support obligations owed by absent parents to their children, locates absent parents, establishes paternity, and obtains child, spousal and medical support.

Grants to States for Access and Visitation Programs (CFDA 93.597) creates programs which support and facilitate access and visitation by non-custodial parents with their children. Activities include mediation, counseling, education, development of parenting plans, visitation enforcement and development of guidelines for visitation and alternative custody arrangements.

State Medicaid Fraud Control Units grants (CFDA 93.775) eliminates fraud and patient abuse in the State Medicaid Programs. Medicaid Fraud Control Units (MFCUs) investigate and prosecute Medicaid provider fraud as well as patient abuse or neglect in health care facilities and board and care facilities. The MFCUs, usually a part of the State Attorney General's office, employ teams of investigators, attorneys, and auditors and constitute a single, identifiable entity. It must be separate and distinct from the State Medicaid agency. The Office of the Inspector General (OIG), in exercising oversight for the MFCUs, annually recertifies each MFCU, assesses each MFCU's performance and compliance with Federal requirements, and administers a Federal grant award to fund a portion of each MFCU's operational costs.

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
ATTORNEY GENERAL OFFICE		CIVIL RIGHTS COMMISSION	
ASST ATTORNEY GENERAL	1.00	DIRECTOR-CIVIL RIGHTS	1.00
EXECUTIVE OFFICER AG	1.00	CASE WORKER INVESTIGATOR	1.00
SPECIAL COUNSEL TO AG	1.00	ACTIVITY - CIVIL RIGHTS COMMISSION	2.00
ATTORNEY GENERAL	1.00	MEDICAL EXAMINER	
ASSIST ATTRNEY GENERAL -LABOR	2.00	ASSISTANT DIRECTOR OF FORENSIC	1.00
TERRITORIAL PROJECT MAMAGER	1.00	DEPUTY DIRECTOR OF FORENSIC	1.00
AUDITOR I	1.00	MEDICAL EXAMINER	1.00
PUBLIC MEDIA OFFICER	1.00	FORENSIC TECHNICIAN	5.00
EXECUTIVE SECRETARY	1.00	TERRITORIAL MEDICAL EXAMINER	1.00
INVESTIGATOR	1.00	ACTIVITY - MEDICAL EXAMINER	9.00
ENFORCEMENT AGENT	1.00	LEGAL SERVICES	
ACTIVITY - ATTORNEY GENERAL OFFICE	12.00	ADMINISTRATIVE SPECIALIST	1.00
DEPUTY ATTORNEY GENERAL		ASST ATTORNEY GENERAL	30.00
ADMIN ASST-SUPERVISOR	1.00	ASST. ATTY GENERAL MMRU DIR	1.00
DEPUTY ATTORNEY GENERAL	1.00	ASSOC DIR OF MAJOR CRIMES UNIT	1.00
CONFIDENTIAL SECRETARY	1.00	CHIEF CRIMINAL DIVISION	2.00
MIS SYSTEM DIRECTOR	1.00	DEP DIR OF DOMESTIC VIOLENCE	1.00
CLERICAL ASSISTANT	1.00	RECORDS MANAGER/OFFICE MGR	1.00
CHIEF DEPUTY ATTORNEY GENERAL	1.00	RISK MANAGER	1.00
SENIOR ATTENDANT	2.00	MEDICAL RISK SPECIALST II	1.00
ACTIVITY - DEPUTY ATTORNEY GENERAL	8.00	ASST ATTNY GEN-MMRU ASST DIR	1.00
INSPECTION SERVICES		CHIEF CIVIL DIVISION	1.00
ASST DIRECTOR OF INVESTIGATION	1.00	CLERICAL ASSISTANT	3.00
SPECIAL AGENT	4.00	ASST DIR OF DOMESTIC VIOLENCE	1.00
DIR BUREAU OF INVESTIGATIONS	1.00	SUPERVISOR CLERICAL ASSISTANT	1.00
ACTIVITY - INSPECTION SERVICES	6.00	SR CRIM COMPLAINT INTAKE OFF	1.00
BUDGET AND ACCOUNTING		AMICUS ATTORNEY COORDINATOR	2.00
TERRITORIAL SUPPORT STAFF SUP	1.00	CHF CRIM COMPLAINT OFF/P-LEGAL	1.00
FORENSIC ACCOUNTANT	1.00	ACTIVITY - LEGAL SERVICES	50.00
CHIEF FINANCIAL OFFICER	1.00	WHITE COLLAR CRIME	
FEDERAL GRANTS & PROG MONITOR	1.00	DIR WHITE COLLAR CRIMES	1.00
FINANCIAL CONTROL OFFICER	1.00	PARALEGAL OFFICER	1.00
PBX OPERATOR/RECEPTIONIST	1.00	ACTIVITY - WHITE COLLAR CRIME	2.00
HUMAN RESOURCE MANAGER	1.00		
PAYROLL MANAGER	1.00		
ACTIVITY - BUDGET AND ACCOUNTING	8.00		

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
PATERNITY CHILD SUPPORT		SOLICITOR GENERAL OFFICE	
ADMINISTRATIVE SPECIALIST	2.00	ASST ATTORNEY GENERAL	1.00
PROCESS SERVER	1.00	LEGAL SECRETARY	1.00
ASST ATTORNEY GENERAL	2.00	MESSENGER/MAILROOM CLERK	1.00
DIR PATERNITY & CHILD SUPPO	1.00	SOLICITOR GENERAL	1.00
SPEC PRGM/HUMAN RESOURCE ASST	1.00	ACTIVITY - SOLICITOR GENERAL OFFICE	4.00
TERRITORIAL PROJECT MAMAGER	1.00		
EXEC ASST TO THE ASST DIRECTOR	1.00	INSTITUTIONAL	
ASST ATTORNEY GENERAL COUNSEL	1.00	TERR SEX OFFENDER REG PRG MGR	1.00
CHILD SUPPT CUST SERV REP	4.00	SEXUAL REGISTRY COORDINATOR	1.00
CHILD SUPPORT SPECIALIST	6.00	TERR SEX OFFENDER REGISTRY INV	1.00
CHILD SUPPORT TRR DISB SPECIAL	2.00	ACTIVITY - INSTITUTIONAL	3.00
CHILD SUPPT TER DIST UNIT SPVR	1.00		
CLERK I	1.00	GAMING ENFORCEMENT	
CUSTODIAL WORKER I	2.00	DIR GAMING ENFORCEMENT	1.00
SR CENTRAL REGISTRAR	1.00	GAMINING TECHNICIAN	1.00
EXECUTIVE ASSISTANT	1.00	GAMING RESEARCH SPECIALIST	1.00
EXECUTIVE SECRETARY	1.00	ACTIVITY - GAMING ENFORCEMENT	3.00
FINANCIAL CONTROL OFFICER	1.00		
LAN/WAN TECHNICIAN	1.00	TOTALS - DEPT OF JUSTICE	
MIS LAN TECHNICIAN	1.00		158.00
LEGAL SECRETARY	3.00		
RECEPTIONIST	1.00		
SPECIAL AGENT	1.00		
SUPERVISING COLLECTION AGENT	1.00		
SYSTEM ANALYST II	1.00		
PROGRAM SPECIALIST	1.00		
SPECIAL ASSISTANT	1.00		
MIS MANAGER	1.00		
ADMINISTRATIVE HEARING OFFICER	2.00		
CLERICAL ASSISTANT	1.00		
CLERICAL SUPPORT ASSISTANT	1.00		
FIELD INVESTIGATOR	2.00		
EXECUTIVE ASST TO THE DIRECTOR	1.00		
FEDERAL GRANTS COORDINATOR	1.00		
ASST DIR PATERNITY & CHILD SUP	1.00		
ACTIVITY - PATERNITY CHILD SUPPORT	51.00		

Office of the Governor

Office of the Governor



Office of the Governor

Organizational type: Administrative and Policy

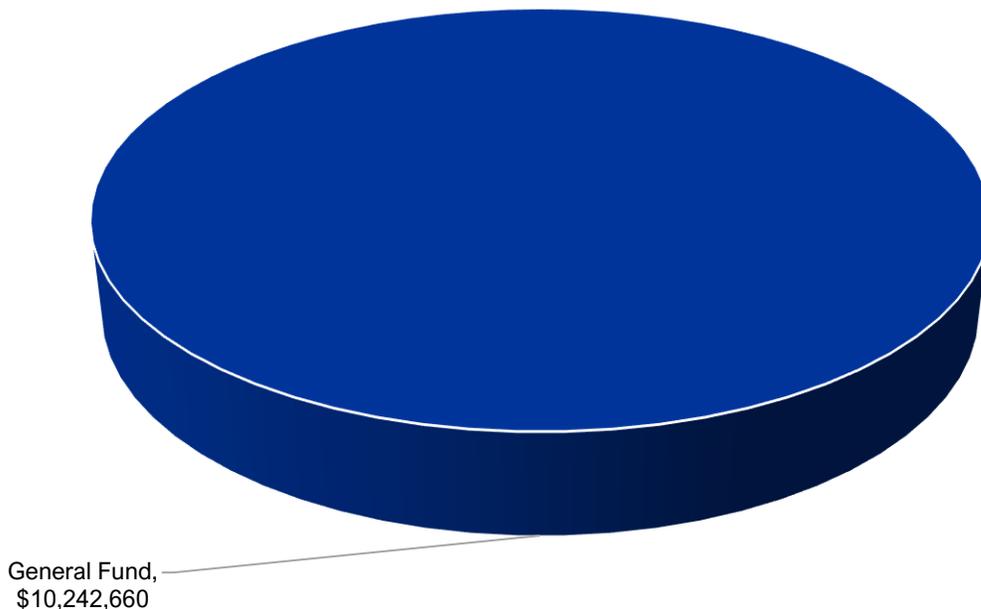
Scope and Overview

The office of the Governor functions pursuant to the mandated as authorized by Title 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 Units within the Office of the Governor are; Administration, Policy (namely, Economic and Fiscal Issues; Legal Counsel; Health and Human Services), Protocol, Public Relations and the Executive Secretariat.

The Office of the Governor is committed to a mission of a sound, stable, financial and economic environment that will enhance the welfare of all the people of the U.S. Virgin Islands.

FY2020 Budgeted Resources



General Fund,
\$10,242,660

BUDGET COMPONENTS

BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	4,786,399	4,980,370	4,937,830
FRINGE BENEFITS	1,797,321	1,836,146	1,804,876
SUPPLIES	292,606	394,103	326,030
OTHER SERVICES	1,212,746	2,238,171	2,013,924
UTILITY SERVICES	-	-	450,000
CAPITAL PROJECTS	54,140	615,000	710,000
TOTAL - GENERAL FUND	8,143,211	10,063,790	10,242,660
TOTAL - LAPSING FUNDS	8,143,211	10,063,790	10,242,660
TOTAL - MULTI-YEAR FUNDS -	-	-	-
TOTAL APPROPRIATED FUNDS	8,143,211	10,063,791	10,242,660
BUDGET CATEGORY TOTAL	8,143,211	10,063,791	10,242,660

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
OFFICE OF THE GOVERNOR			
ADMINISTRATIVE AIDE	1.00	COMMUNITY LIAISON	2.00
POLICY ADVISOR	4.00	EXECUTIVE HOUSEKEEPER	7.00
DEPUTY CHIEF OF STAFF	1.00	LEAD EXECUTIVE CHAUFFEUR	1.00
DIR BUSINESS & ADMINISTRATION	1.00	LEAD MAINTENANCE TECHNICIAN	1.00
FIELD COORDINATOR	1.00		
COMMUNICATIONS OPERATOR	3.00	TOTALS - OFFICE OF THE GOVERNOR	81.00
CHIEF OF STAFF	1.00		
COM SPEC/LIASION FAITH BASED P	1.00		
DEPUTY DIR OF COMMUNICATIONS	1.00		
DEPUTY LEGAL COUNSEL	1.00		
DIR COMMUNICATIONS	1.00		
EXECUTIVE ASSISTANT	3.00		
EXECUTIVE CHAUFFEUR	2.00		
FINANCIAL CONTROL OFFICER	4.00		
MAINTENANCE ASSISTANT TECH	1.00		
MAINTENANCE TECHNICIAN	3.00		
RECEPTIONIST	1.00		
SR POLICY ADVISOR, COMM AFFAIR	1.00		
SPECIAL PROJECTS COORDINATOR	2.00		
ADMINISTRATOR STJ	1.00		
ADMINISTRATOR STT	1.00		
ADMINISTRATOR STX	1.00		
PROTOCOL COORDINATOR	1.00		
PROTOCOL OFFICER	1.00		
ASST LEGAL COUNSEL	1.00		
ADA COORDINATOR	1.00		
ADMINISTRATIVE COORDINATOR	7.00		
CHIEF LEGAL COUNSEL	1.00		
COORDINATOR	1.00		
ADMINISTRATIVE AIDE	1.00		
POLICY ADVISOR	4.00		
DEPUTY CHIEF OF STAFF	1.00		
DIR BUSINESS & ADMINISTRATION	1.00		
FIELD COORDINATOR	1.00		
COMMUNICATIONS OPERATOR	3.00		
SPECIAL ASSISTANT TO GOVERNOR	4.00		
GOVERNOR	1.00		
FACILITY ENGINEER	1.00		
EXECUTIVE SECURITY OFFICER	12.00		
EXECUTIVE PHOTOGRAPHER	2.00		
BOARDS & COMMISSIONS COORD	1.00		

Office of Management and Budget

Division of Economic Research
 Budget Administration
 Federal Programs
 Policy Formulation/Policy Evaluation



Office of Management and Budget

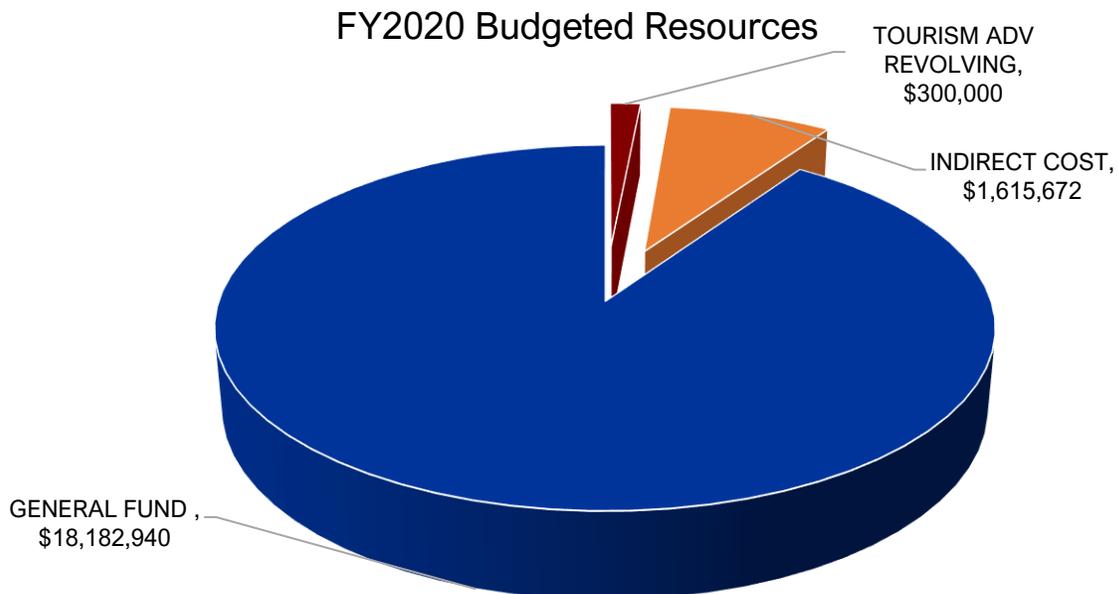
ORGANIZATION TYPE: Policy

Mission Statement

To improve public services.

Scope and Overview

The Office of Management and Budget, through the budget preparation and execution process, instills planning, review and evaluation techniques in the government agencies and departments. The office also places emphasis on policy development and performance management.



BUDGET COMPONENTS

BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	1,519,552	18,175,026	8,875,319
FRINGE BENEFITS	636,440	16,575,841	2,352,020
SUPPLIES	18,036	112,803	48,700
OTHER SERVICES	129,832	10,141,120	6,799,801
UTILITY SERVICES	0.00	0.00	94,000
CAPITAL PROJECTS	0.00	192,858	13,100
TOTAL - GENERAL FUND	2,303,861	35,197,651	18,182,940
INDIRECT COST			
PERSONNEL SERVICES	636,797	781,749	746,441
FRINGE BENEFITS	230,627	311,685	264,231
SUPPLIES	14,976	48,027	35,000
OTHER SERVICES	299,748	685,102	494,000
UTILITY SERVICES	1,116	35,000	35,000
CAPITAL PROJECTS	-	41,000	41,000
TOTAL - INDIRECT COST	1,183,265	1,902,564	1,615,672
TOTAL - LAPSING FUNDS	3,487,125	37,100,215	19,798,612
MULTI-YEAR FUNDS			
TOURISM AD REVOLVING			
OTHER SERVICES	0.00	0.00	300,000
TOTAL - TOURISM AD REVOLVING	0.00	0.00	300,000
TOTAL - MULTI-YEAR FUNDS	0.00	0.00	300,000
TOTAL APPROPRIATED FUNDS	3,487,125	37,100,215	20,098,612
BUDGET CATEGORY TOTAL	3,487,125	37,100,215	20,098,612

Activity 20030 Division of Economic Research

Functional Statement

The Division of Economic Research provides timely information on the state of the economy in support of both public and private sector decision making.

Key Performance Indicators	Baseline
Number of surveys conducted per year	2-3

Activity 21100 Budget Administration Unit

Functional Statement

The Budget Administration Unit manages the appropriations approved by the Legislature. It ensures the release of annual and multi-year appropriations on a monthly or quarterly basis, reviews and adjusts spending plans, prepares projections, and verifies personnel funding levels.

Key Performance Indicators	Baseline
Turnaround days to process requests	3 days
Percentage of quarterly allotments released within three (3) working days of the quarter or upon request	100%
Number of departmental analyses conducted quarterly	3

Activity 21120 Federal Grants Management Unit

Functional Statement

The Federal Grants Management Unit enters and revises federal budget awards, monitors grant recipient’s compliance with program objectives, assists with grant administration, and implements the Government-wide Cost Allocation Plan Indirect Cost and Corrective Action Plan.

Key Performance Indicators	Baseline
Turnaround days to enter a federal budget on the system once submission is complete	3 days
Percentage of departments monitored monthly for timely submission	100%
Percentage of auditees contacted quarterly for resolution of findings	100%
Number of site visits conducted per quarter	3

Activity 21210 Policy Management Unit

Functional Statement

The Policy Management Unit formulates the Governor’s Executive Budget; conducts assessments, evaluations, and reporting of Government’s departments and agencies’ performance; develops fiscal policies; analyzes and reviews projected revenues; drafts budget-related legislation; and analyzes Legislative bills.

Key Performance Indicator	Baseline
Number of department/agency site visits quarterly	3
Number of performance related site visits conducted quarterly	3

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
ER (ECONOMIC RESEARCH)		BUDGET ADMINISTRATION	
STATE DATA MANAGER	1.00	DIRECTOR	1.00
SR ECONOMIST	1.00	SR FEDERAL GRANTS SPECIAL LEAD	1.00
SR PROJECT ANALYST	1.00	BUDGET ANALYST III	2.10
ADMINISTRATIVE COORDINATOR	1.00	BUDGET COORDINATING OFFICER II	1.00
CHIEF ECONOMIST	1.00	BUDGET COORDINATING OFFICER III	0.70
ECONOMIC RESEARCH SPECIALIST	2.00	JR. ANALYST	1.00
ACTIVITY - ER (ECONOMIC RESEARCH)	7.00	DISASTER BUDGET ANALYST	2.00
		CUSTODIAL WORKER	1.00
		EXECUTIVE ASSISTANT	1.00
FEDERAL PROGRAMS			
BUDGET ANALYST III	0.90	FEDERAL GRANTS MANAGER	1.00
BUDGET COORDINATING OFFICER III	0.30	COMPLIANCE AUDITOR	4.00
DISASTER BUDGET ANALYST	1.00	MANAGER ADMINISTRATIVE SERVICE	1.00
SENIOR GRANTS ANALYST	3.00	FED ACCTS PAYABLE SPECIALIST	1.00
JR. ANALYST	1.00	PBX OPERATOR/RECEPTIONIST	1.00
SYSTEMS ANALYST I	0.30	SENIOR BUDGET CLERK	1.00
LEGAL COUNSEL	0.30	SYSTEMS ANALYST I	0.70
ASST DIRECTOR	1.00	LEGAL COUNSEL	0.70
ASSOC DIR OF FED GRNTS MNGT UT	2.00	SPECIAL ASST TO THE DIRECTOR	1.00
ASSOC DIR OF BUDGET ADMIN	0.30	ASST DIRECTOR	0.00
ASSOCIATE DIR ADMINISTRATION	0.30	ASSOC DIR OF BUDGET ADMIN	0.70
MESSENGER/MAILROOM CLERK	1.00	MANAGEMENT PROGRAM ANALYST	0.00
ACTIVITY - FEDERAL PROGRAMS	11.40	SENIOR FED GRANTS SPECIALIST	1.00
		FEDERAL FIXED ASSETS SPEC	1.00
		REVENUE CONTROL OFFICER	3.00
POLICY FORMULA PROG EVAL			
SENIOR BUDGET ANALYST	4.00	ASSOCIATE DIR ADMINISTRATION	0.70
ASSOC DIR OF POLICY MNGT UNIT	1.00	FEDL ACCTS PAYABLE SPEC-LEAD	1.00
MANAGEMENT PROGRAM ANALYST	3.00	FED ACCT PAYABLE SPECIALIST	1.00
JR. ANALYST	1.00	FIXED ASSETS MANAGER	1.00
ACTIVITY - POLICY FORMULA PROG EVAL	9.00	ACTIVITY - BUDGET ADMINISTRATION	31.60
		TOTALS - OFF OF MANAGEMENT & BUDGET	59.00

Division of Personnel

Administration
 Recruitment and Classification
 Records Administration
 Training



Division of Personnel

ORGANIZATIONAL TYPE: Administrative and Service

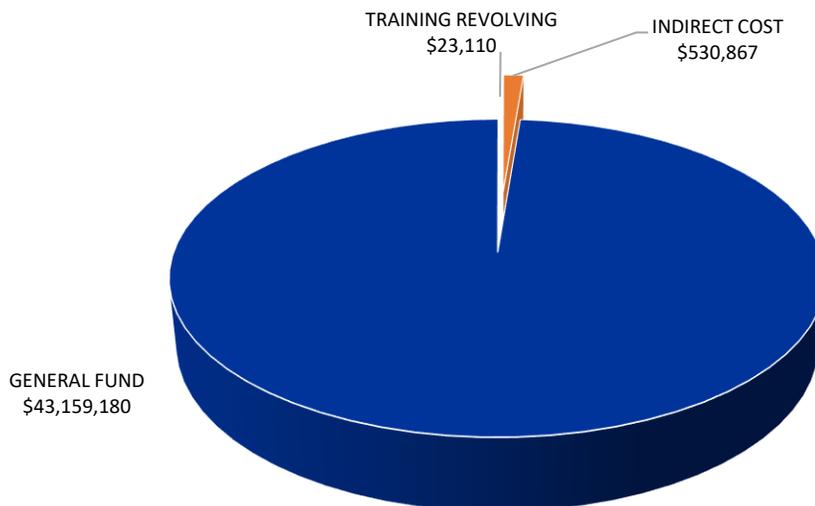
Mission Statement

Through strategic partnerships and collaboration, the Division of Personnel (DOP) assists Departments/Agencies in the recruitment, development and retention of a high performing workforce. DOP fosters a healthy and productive work environment that lends itself to employee empowerment, engagement and the organizational growth. We will provide leadership and guidance in the development, application, and equitable administration of policies and procedures.

Scope and Overview

Title 3 Chapter 25, Virgin Islands Code, Sections 451 through 667, as well as the Personnel Rules & Regulations, Subchapter 472, Sections 91 through 103 sets forth the Division of Personnel's mandate.

FY2020 Budgeted Resources



BUDGET COMPONENTS

BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	2,285,331	2,468,614	2,619,078
FRINGE BENEFITS	917,066	1,003,757	1,074,834
SUPPLIES	29,770	79,998	69,115
OTHER SERVICES	398,251	39,340,722	39,126,653
UTILITY SERVICES	132,560	114,505	180,500
CAPITAL PROJECTS	10,705	138,423	49,000
MISCELLANEOUS	-	40,000	40,000
TOTAL - GENERAL FUND	3,773,682	43,186,019	43,159,180
INDIRECT COST			
PERSONNEL SERVICES	328,747	380,101	355,141
FRINGE BENEFITS	125,410	151,517	139,826
SUPPLIES	2,782	2,435	3,000
OTHER SERVICES	60	21,420	27,900
CAPITAL PROJECTS	-	-	5,000
TOTAL - INDIRECT COST	456,999	555,474	530,867
TOTAL - LAPSING FUNDS	4,230,681	43,741,492	43,690,047
TOTAL APPROPRIATED FUNDS	4,230,681	43,741,492	43,690,047
NON-APPROPRIATED FUNDS			
LAPSING FUNDS			
TRAINING REVOLVING			
SUPPLIES	8,148	38,512	23,110
OTHER SERVICES	10,914	50,895	-
CAPITAL PROJECTS	-	16,417	-
TOTAL - TRAINING REVOLVING	19,062	105,823	23,110
TOTAL - LAPSING FUNDS	19,062	105,823	23,110
TOTAL NON-APPROPRIATED FUNDS	19,062	105,823	23,110
BUDGET CATEGORY TOTAL	4,249,743	43,847,316	43,713,157

Activity 22000/22030 Administration

Functional Statement

The Administration Unit, which includes the Human Resource Information Systems, Group Health Insurance and Records Management, ensures that the mandates of the Division of Personnel are carried out. The Unit strives to provide a fair, consistent and timely human resource service to Executive Branch workforce and the public. The orchestrated effort of the unit ensures the continued progression of the Division.

Key Performance Indicators	Baseline
Percent of participants in sponsored Wellness and Work-Life Programs	45%
Percent of health Risk Assessments completed of active Employees	95%
Increase the number of NOPAs processed internally within 3 business days	50%

Activity 22010 Recruitment and Classification

Functional Statement

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

Key Performance Indicators	Baseline
Increase the percentage of Job Fairs conducted	50%

Activity 22040 Training

Functional Statement

The Training and Development Unit provides quality training and development to enhance the knowledge and skills of the Executive Branch workforce. The unit provides training and development activities in various soft-skills topics such as customer service, interpersonal communication, conflict management, teamwork, and time-management and hard skills in relevant software programs as required by the clients. Further, the unit orients employees to workplace policies, such as sexual harassment, and job-specific skills, such as management and human resources.

Key Performance Indicators	Baseline
Increase participant attendance of training:	
Customized Training	40%
Certified Public Managers Program	10%
Human Resources Professional Development	75%

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
ADMINISTRATION		TRAINING	
EEO/POLICY MGMT ADMINISTRATOR	1.00	TRAINING COORD	1.00
DEPUTY DIRECTOR-STT	1.00	ACTIVITY - TRAINING	1.00
ASST CHIEF GROUP HEALTH INSUR	1.00		
EMPLOYEE RELATIONS SPECIALIST	1.00		
CHIEF GROUP HEALTH INSURANCE	1.00		
CLERK III	1.00		
CUSTODIAL WORKER/MESSENGER	1.00		
DIRECTOR OF PERSONNEL	1.00		
ADMIN CLIENT SERV. ASSISTANT	1.00		
EXECUTIVE ASSISTANT	1.00		
HELP DESK SPECIALIST	2.00		
MANAGER OF INFORMATION TECHNOL	1.00		
HUMAN RESOURCE TECHNICIAN	1.00		
INSURANCE CLERK (CPO)	1.00		
INSURANCE OFFICER (CPO)	4.00		
NETWORK SYS SUPPORT SPECIALIST	1.00		
MANAGER ADMINISTRATIVE SERVICE	1.00		
PAYROLL/PURCHASING OFFICER	1.00		
PERSONNEL AUDIT TECH I (CPO)	1.00		
PERSONNEL AUDIT TECH II (CPO)	1.00		
PERSONNEL RECORD MNG SPER(CPO)	1.00		
RECEPTIONIST/COLLECTOR	1.00		
ASST DIR OF PERSONNEL	1.00		
JUNIOR HR TECHNICIAN	3.00		
ACTIVITY - ADMINISTRATION	30.00		
CLASSIFICATION			
INSURANCE OFFICER (CPO)	0.00		
PERSONNEL ANALYST I (CPO)	1.00		
PERSONNEL ANALYST II (CPO)	1.00		
PERSONNEL ANALYST III (CPO)	1.00		
TERRITORIAL ADMIN REC & CLASS	1.00		
ACTIVITY - CLASSIFICATION	4.00		
RECORDS ADMINISTRATION			
HUMAN RESOURCE ASSISTANT	1.00		
INSURANCE OFFICER (CPO)	1.00		
PERSONNEL ANALYST II (CPO)	1.00		
PERSONNEL ANALYST III (CPO)	1.00		
PERSONNEL RECORDS CLERK I	1.00		
PERSONNEL REP I (CPO)	1.00		
RECEPTIONIST/COLLECTOR	1.00		
SUPERVISOR OF RECRUITMENT	1.00		
ACTIVITY - RECORDS ADMINISTRATION	8.00		
		TOTALS - DIVISION OF PERSONNEL	43.00

Office of Collective Bargaining



Office of Collective Bargaining

ORGANIZATION TYPE: Administrative and Services

Mission Statement

To fulfill our legal mandate to fairly engage in the collective bargaining process and enhance the relationship between labor and management. This mission is pursued while being cognizant of the adverse economic condition of the government and its projected deficit.

Scope and Overview

Pursuant to Title 24 V.I.C. Section 377(b), the Office of Collective Bargaining (OCB) has the power and duty to represent the executive branch of government and its departments, agencies and divisions in all collective bargaining proceedings and labor disputes. This includes mediation, arbitration, civil court proceedings, appeal proceedings and administrative proceedings before the PERB. Consequently, OCB also functions as would a small law office, coordinating and defending the government’s legal position and defense in a variety of matters. This requires the close supervision and direction of a legal staff, including Attorneys, a Paralegal and Labor Relations Specialists by the Chief Negotiator.

Functional Statement

The Office of Collective Bargaining negotiates all collective bargaining agreements on behalf of the Executive Branch; conducts all labor relation proceedings including mediation, arbitration, and other administrative matters before the Public Employees Relations Board; represents the Government in civil cases pertaining to labor matters; assists the Governor in formulating labor policies for collective bargaining; and plan strategies for such bargaining.

Key Performance Indicators	Baseline
Decrease the current caseload	10%
Ensure that Collective Bargaining agreements are current	80%
Number of initial upper management training sessions in the territory	2

POSITION TITLE	FTE	POSITION TITLE	FTE
OFFICE OF COLLECTIVE BARGAINING			
ADMINISTRATIVE SECRETARY I	2.00	CHIEF NEGOTIATOR	1.00
FINANCIAL MANAGEMENT OFFICER	1.00	EXEC ASST TO CHIEF NEGOTIATOR	1.00
LABOR RELATIONS SPECIALIST	1.00	LABOR RELATIONS OFFICER	1.00
LABOR RELATION SPECIALIST II	1.00	PARALEGAL OFFICER	2.00
Total – OFF. OF COLLECTIVE BARGAINING			10.00

Virgin Islands Territorial Emergency Management Agency

Administrative & Financial Services
 Operations
 Grants Management
 Preparedness



Virgin Islands Territorial Emergency Management Agency

ORGANIZATION TYPE: Enforcement and Regulatory

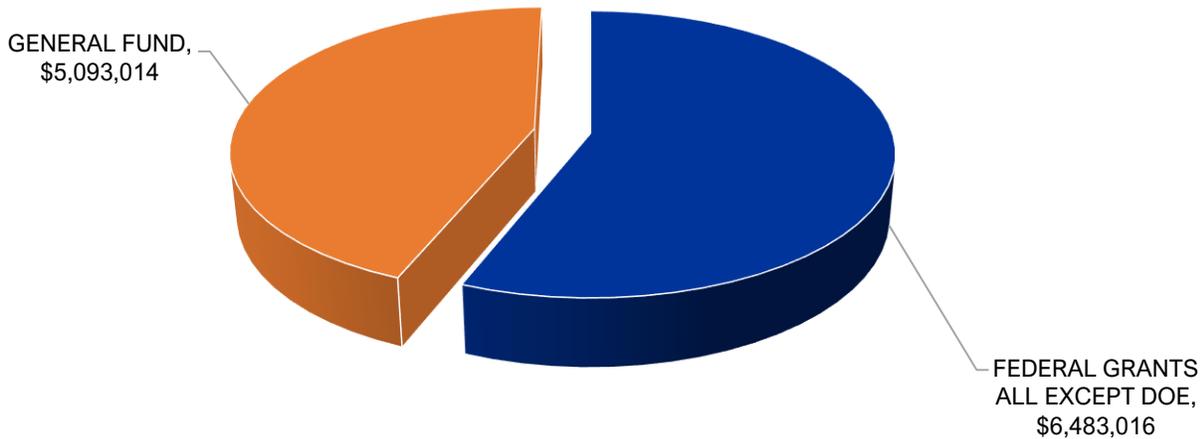
Mission Statement

The Virgin Islands Territorial Emergency Management Agency prepares for, coordinates the response to and recovery from all hazards and threats that impact the Virgin Islands.

Scope and Overview

The Virgin Islands Territorial Emergency Agency (VITEMA) establishes procedures to address threats to homeland security and to coordinate with other agencies for the protection of life, public health, property and infrastructure in the event of terrorist attacks, natural disasters and man-made incidents. It provides clear direction for response readiness regarding the distribution of federal assets and training personnel in all aspects of emergency management.

FY2020 Budgeted Resources



BUDGET COMPONENTS

BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	2,271,144	3,176,762	2,916,287
FRINGE BENEFITS	1,014,193	1,410,183	1,309,475
SUPPLIES	57,591	171,904	67,263
OTHER SERVICES	375,667	1,047,957	449,989
UTILITY SERVICES	-	-	350,000
CAPITAL PROJECTS	-	64,936	-
MISCELLANEOUS	2,000	-	-
TOTAL - GENERAL FUND	3,720,596	5,871,743	5,093,014
TOTAL - LAPSING FUNDS	3,720,596	5,871,743	5,093,014
TOTAL APPROPRIATED FUNDS	3,720,596	5,871,743	5,093,014
NON-APPROPRIATED FUNDS			
LAPSING FUNDS			
EMERGENCY SERVICES			
SUPPLIES	67,180	51,634	-
OTHER SERVICES	348,389	323,341	-
CAPITAL PROJECTS	-	500,000	-
TOTAL - EMERGENCY SERVICES	415,569	874,975	-
TOTAL - LAPSING FUNDS	415,569	874,975	-
MULTI-YEAR FUNDS			
FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	1,060,974	4,200,346	4,482,955
FRINGE BENEFITS	483,999	1,729,696	1,824,257
SUPPLIES	116,609	1,218,497	3,750
OTHER SERVICES	372,483	3,658,165	159,180
INDIRECT COST	65,731	176,796	12,874
CAPITAL PROJECTS	2,405,934	4,224,567	-
TOTAL - FEDERAL GRANTS ALL EXCEPT DOE	4,505,730	15,208,067	6,483,016
TOTAL - MULTI-YEAR FUNDS	4,505,730	15,208,067	6,483,016
TOTAL NON-APPROPRIATED FUNDS	4,921,300	16,083,042	6,483,016
BUDGET CATEGORY TOTAL	8,641,895	21,954,785	11,576,030

Activity 23000 Administration and Finance

Functional Statement

The Administration and Finance Division manages the human and financial resources of the agency to enhance the capabilities of the various division's activities.

Activity 23010 Operations

Functional Statement

The Operations Division coordinates response and recovery activities while maintaining a manageable span of control of the territory’s available resources. It directs operations that reduce risks to lives and property during emergency incidents, disseminate intelligence data that assists with surveillance of major crimes and maintains communicative equipment to police, fire, emergency medical services, rescue and other agencies.

Key Performance Indicators	Baseline
Reduce number of operational deficiencies identified in After-Action Reports or Hot Washes by 10% annually.	10 deficiencies
Reduce number of hours to issue curfew passes during all hazard events by 25%	40 hours average (5 days)

Activity 23020 Grants Management

Functional Statement

The Grants Management Division reviews grant applications and monitors 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 grant agreement in general.

Key Performance Indicators	Baseline
Increase number of site visits quarterly by 10%	10 site visits
Close 25% of all obligated project worksheets of old disasters each year for 4 years.	286 Project Worksheets as May 2019
Reduce number of audit and performance review findings by grant by 40%	10 grants 10 findings as of 9/30/2018

Activity 23030 Preparedness

Functional Statement

The Preparedness prepares the territory’s private, public, and non-governmental organizations to protect lives and property from all hazards through planning, training, exercising, and educating.

Key Performance Indicators	Baseline
Increase in the number of public, private, or Non-Governmental Organization education events per island (St. Croix, St. Thomas, St. John, Water Island) by 10%	STT - 6; STX – 6; STJ – 2 and WI - 1
Train Emergency Management Personnel on 30% of core competencies within 90 days of designation	5%
Increase the number of tabletop and functional exercises by increments of two annually over 5 yrs.	1 in FY 2019.

Activity 23040 Logistics

Functional Statement

The Logistics provides essential information technology communication services and tools critical to maintaining public safety in the territory. Logistics supports needs relative to the inventory of resources, facilities management, transportation, supplies, food, fuel, and maintenance.

Key Performance Indicators	Baseline
Reduce the number of potential data breaches and denial of service attacks by 80% within 24 months period.	Unknown
Increase the documentation of donated commodities by 20% for each event.	0% in FY 2018
Restore functional capabilities of VITEMA’s damaged facilities by 25% each year for the next 5 years	0% restored as of FY 2018

Virgin Islands Territorial Emergency Management Agency (VITEMA) – Federal CFDA

Meteorological and Hydrologic Modernization Development (CFDA No. 11.467) maintains a cooperative university and federal partnerships to conduct meteorological training, education, professional development, and research and development on issues common to the hydro-meteorological community.

Disaster Grants - Public Assistance (Presidentially Declared Disasters) (CFDA No. 97.036) assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

Hazard Mitigation Grant (CFDA No. 97.039) provides funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to reduce the risk of future damage, loss of life and property in any area affected by a major disaster. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, “Mitigate Hazards” and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Emergency Management Performance Grants (CFDA No. 97.042) provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants to provide a system of emergency preparedness for the protection of life and property in the United States from hazards and vests responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions.

Pre-Disaster Mitigation (CFDA No. 97.047) provides funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, “Mitigate Hazards” and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Homeland Security Grant Program (CFDA No. 97.067) provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal’s (NPG’s) associated mission areas and core capabilities. HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks.

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
ADMINISTRATION & FINANCE		LOGISTICS	
HUMAN RESOURCE OFFICER	1.00	DEPUTY DIR OF COMMUNICATIONS	1.00
DIR VITEMA	1.00	EMERGENCY MANAGMENT PROJ COOR	1.00
MESSENGER/RECEPTIONIST	1.00	EMER MAN REC & PROP MAN SPEC	1.00
EXECUTIVE ADMINISTRATIVE ASST	1.00	EMERGENCY MGMT PROJ OFFICER	1.00
HUMAN RESOURCE ADMINISTRATOR	1.00	GENERAL MAINTENANCE WORKER I	2.00
FINANCIAL OFFICER	1.00	CHIEF SYSTEMS MANAGER	1.00
PUBLIC INFORMATION OFFICER	1.00	IT SPECIALIST	1.00
DIS. PROGRAM ASST/ REC MG	1.00	BUILDING MANAGER	1.00
SPECIAL ASSISTANT TO STATE DIR	1.00	ACTIVITY - LOGISTICS	9.00
DEPUTY DIR ADMIN & FINANCE	1.00		
PAYROLL MANAGER	1.00		
ACTIVITY - ADMINISTRATION & FINANCE	11.00		
OPERATIONS		TOTALS - VITEMA	84.00
OPERATIONS COORDINATOR	1.00		
ADMINISTRATIVE OFFICER II	1.00		
EMERGNCY CALL CTR OPERATOR	36.00		
EMERGNCY CALL CTR SQUAD LEADER	6.00		
EMERGENCY CALL CENTER MANAGER	1.00		
EMERGENCY CALL CENTER DIST MGR	1.00		
EMERGENCY PLANNING COORDINATOR	1.00		
EOC SUPERVISOR	3.00		
FUSION CENTER ANALYST	1.00		
FUSION CENTER MANAGER	1.00		
DEPUTY DIRECTOR OPERATIONS	1.00		
ACTIVITY - OPERATIONS	53.00		
GRANTS MANAGEMENT OFFICE			
FEDERAL GRANTS & PROG MONITOR	1.00		
FEDERAL GRANTS MANAGER	1.00		
DEP DIRECTOR GRANTS MANAGEMENT	1.00		
ACTIVITY - GRANTS MANAGEMENT OFFICE	3.00		
PREPAREDNESS			
ADMINISTRATIVE OFFICER II	1.00		
EMERGENCY MGMT OUTREACH COORD	2.00		
PROGRAM ADMINISTRATOR	1.00		
EMERGENCY PLANNING COORDINATOR	1.00		
TRAINING COORD	1.00		
MEDIA INFORMATION SPECIALIST	1.00		
DEP. DIR. PLANN & PREPAREDNESS	1.00		
ACTIVITY - PREPAREDNESS	8.00		

Bureau of Information Technology



Bureau Information Technology

ORGANIZATION TYPE: Policy, Regulatory, Administrative, and Service

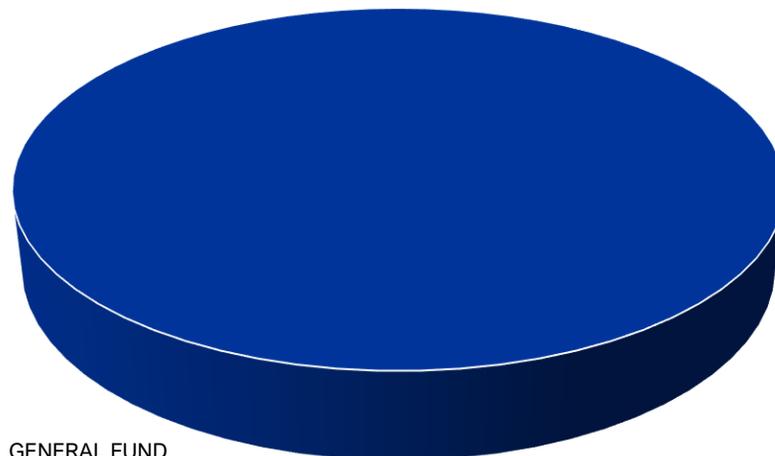
Mission Statement

The Bureau of Information Technology provides reliable, contemporary, and integrated technology to support and facilitate government actions and activities utilizing industry best practices and state of the art products through an IT service and delivery framework consistent with evolving industry standards. In addition, the Bureau coordinates communications, interoperability actions, activities, and programs to facilitate and support emergency management operations. BIT also facilitates and manages other essential communication services, equipment and devices to support 911 and other emergency service-oriented operations throughout the territory.

Scope and Overview

Act No. 6634 requires the development of a comprehensive technology strategy that includes data management services, training of information management personnel, enhanced office automation, improved data communication systems and facilitation of cybersecurity initiatives that prevent compromise throughout the enterprise.

FY2020 Budgeted Resources



GENERAL FUND
\$7,920,793

BUDGET COMPONENTS

BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	975,759	1,232,078	1,539,215
FRINGE BENEFITS	383,664	515,743	621,812
SUPPLIES	28,568	60,611	65,000
OTHER SERVICES	533,732	6,811,470	5,478,966
UTILITY SERVICES	-	-	175,800
CAPITAL PROJECTS	33,483	71,385	40,000
MISCELLANEOUS	1,500	-	-
TOTAL - GENERAL FUND	1,956,706	8,691,287	7,920,793
TOTAL - LAPSING FUNDS	1,956,706	8,691,287	7,920,793
TOTAL APPROPRIATED FUNDS	1,956,706	8,691,287	7,920,793
NON-APPROPRIATED FUNDS			
MULTI-YEAR FUNDS			
FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	75,000	212,300	-
FRINGE BENEFITS	32,987	89,454	-
SUPPLIES	5,310	10,314	-
OTHER SERVICES	34,145	180,024	-
TOTAL - FEDERAL GRANTS ALL EXCEPT DOE	147,442	492,092	-
TOTAL - MULTI-YEAR FUNDS	147,442	492,092	-
TOTAL NON-APPROPRIATED FUNDS	147,442	492,092	-
BUDGET CATEGORY TOTAL	2,104,149	9,183,379	7,920,793

Activity 26000 Bureau of Information Technology

Functional Statement

The Bureau of Information Technology strategy includes network management services of equipment/hardware installation and software application implementation, customer service/help desk, and technology project planning, auditing, and reporting. In addition, the activity supports emergency communications and interoperability.

Key Performance Indicators	Baseline
Number of days to resolve help desk tickets	5
Number of days to resolve network service interruptions and outages	2
Percentage of security improvements implemented for the network and data centers	10%

BUDGET COMPONENTS

POSITION TITLE	FTE
BUREAU OF INFO TECH	
ADMINISTRATIVE OFFICER I	1.00
DEPUTY DIRECTOR	1.00
DIRECTOR	1.00
DATA ADMINSTRATOR /ANALYST	1.00
FINANCIAL SPECIALIST	1.00
CHIEF TECHNOLOGY OFFICER	1.00
HELP DESK SPECIALIST	4.00
NETWORK SYS SUPPORT SPECIALIST	2.00
NETWORK SYSTEMS MANAGER	2.00
PROJECT COORD	1.00
PROJECT MANAGER	1.00
RADIO FREQUENCY TECHNOLOGY	3.00
WEB TECHNICIAN	1.00
CONFIDENTIAL SECRETARY	1.00
FINANCE MANAGER	1.00
SECRETARY	1.00
RADIO FREQUENCY TECHNICIAN	2.00
DATA SECURITY ADMINISTRATOR	1.00
ACTIVITY - BUREAU OF INFO TECH	26.00
TOTALS - BUREAU OF INFO TECH	26.00

Virgin Islands Energy Office



Virgin Islands Energy Office

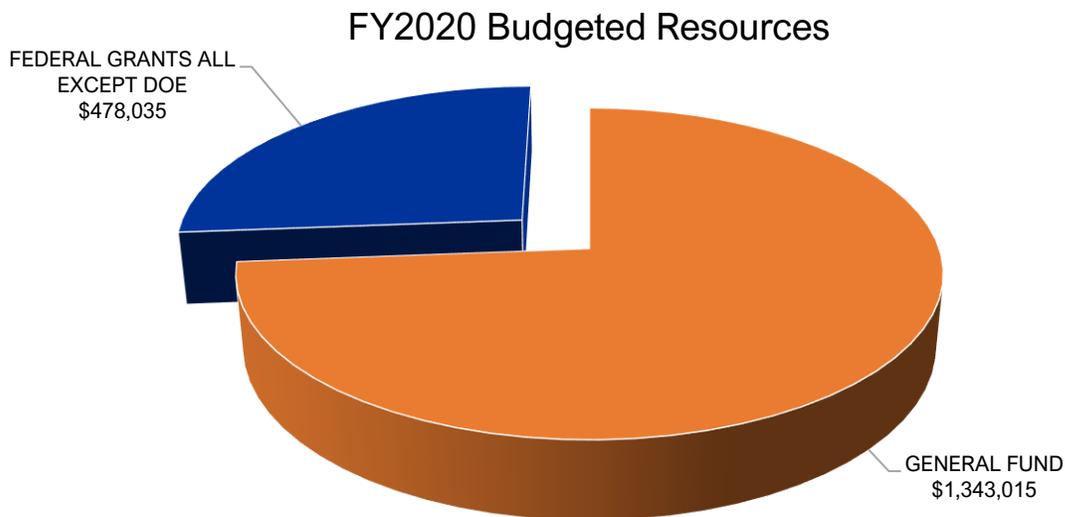
ORGANIZATIONAL TYPE: Policy/Service

Mission Statement

The mission of the Virgin Islands Energy Office is to promote sustainable energy policies throughout the Virgin Islands which encompasses energy production, distribution, efficiency and consumption through training, outreach, financial incentives, and technical assistance.

Scope and Overview

The Virgin Islands Energy Office (VIEO) was established by Executive Order 182-1974 to devise and execute energy policy. The VIEO establishes, monitors, and coordinates the integration of policies relating to energy conservation, use, control, distribution, and allocation with respect to all energy matters. The VIEO is also the state-designated agency for the planning, implementation, oversight, and administration of federal funds to include the State Energy Program (SEP), the Weatherization Assistance Program (WAP), and the energy programs of the 2016 Energizing Insular Communities (EIC) Program.



BUDGET COMPONENTS

BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	538,529	721,739	716,859
FRINGE BENEFITS	227,687	302,436	326,438
SUPPLIES	7,501	21,000	22,700
OTHER SERVICES	232,211	270,637	248,905
UTILITY SERVICES	-	-	28,113
TOTAL - GENERAL FUND	1,005,927	1,315,812	1,343,015
TOTAL - LAPSING FUNDS	1,005,927	1,315,812	1,343,015
TOTAL APPROPRIATED FUNDS	1,005,927	1,315,812	1,343,015
NON-APPROPRIATED FUNDS			
MULTI-YEAR FUNDS			
FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	71,394	204,000	88,580
FRINGE BENEFITS	39,328	80,215	39,527
SUPPLIES	8,673	127,826	52,191
OTHER SERVICES	348,096	1,511,325	297,737
UTILITY SERVICES	-	7,862	-
CAPITAL PROJECTS	-	138,000	-
TOTAL - FEDERAL GRANTS ALL EXCEPT DOE	467,491	2,069,228	478,035
TOTAL - MULTI-YEAR FUNDS	467,491	2,069,228	478,035
TOTAL NON-APPROPRIATED FUNDS	467,491	2,069,228	478,035
BUDGET CATEGORY TOTAL	1,473,418	3,385,040	1,821,050

Activity 27500 Energy Office

Functional Statement

The Energy Office oversees the development, planning, and implementation of all applicable U.S. Department of Energy (USDOE) and U.S. Department of Interior (USDO I) grant programs, thereby ensuring efficiency and accountability of all energy conservation/renewable energy programs. The Office is also responsible for the implementation, monitoring, and evaluation of the State Energy Program (SEP) and Weatherization Assistance Program (WAP).

Key Performance Indicators	Baseline
To increase the number of weatherize low income homes	80 Units
To increase the number of outreach events: Inter-department	10
General Public	5
Schools	8

Virgin Islands Energy Office – Federal CFDA

State Energy Program (CFDA 81.041) seeks to increase market transformation of energy efficiency and renewable energy technologies through policies, strategies, and public-private partnerships that facilitate their adoption and implementation. It promotes sustainable energy policies in the Virgin Islands encompassing energy production, distribution, and consumption through training, outreach, financial incentives, and technical assistance.

Weatherization Assistance Program for Low-Income Persons (WAP) (CFDA 81.042) provides an improvement of thermal efficiency and cooling of dwellings by the installation of weatherization materials such as the replacement of boilers and air-conditioners. The program improves home energy efficiency through the most cost-effective measures possible to low-income families with children under the age of five, the elderly, people with disabilities, and families with high energy burdens.

POSITION TITLE	FTE
VI ENERGY OFFICE	
ADMINISTRATIVE AIDE	1.00
ADMINISTRATIVE OFFICER I	1.00
ADMINISTRATIVE SPECIALIST	1.00
DEPUTY DIRECTOR-STX	1.00
DIRECTOR	1.00
ENERGY ANALYST II	1.00
EXECUTIVE ADMINISTRATIVE ASST	1.00
JUNIOR COMPUTER PROGRAMMER	1.00
PROGRAM SPECIALIST	2.00
AUDIT INSPECTOR	1.00
GRANTS PROGRAM COORDINATOR	1.00
FISCAL TECHNICIAN	1.00
FINANCIALPROGRAM COORDINATOR	1.00
SENIOR ENERGY ENGINEER	1.00
ACTIVITY - VI ENERGY OFFICE	15.00
TOTALS - VI ENERGY OFFICE	15.00

Office of the Adjutant General

Administrative Services
Maintenance
Security



Office of the Adjutant General

ORGANIZATIONAL TYPE: Service

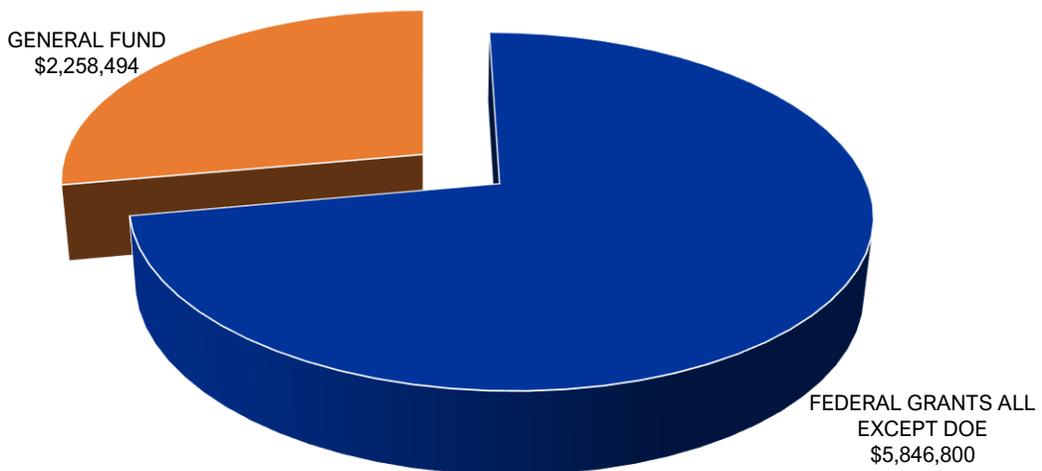
Mission Statement

The Office of the Adjutant General plans, coordinates and implements support of territorial responders to natural and man-made disasters, civil disturbances, foreign and domestic threats and Weapons of Mass Destruction.

Scope and Overview

The Office of the Adjutant General (OTAG) develops and implements policies and procedures that support the key strategic objectives of the Virgin Islands National Guard (VING). The three collective performance goals follow: (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.

FY2020 Budgeted Resources



BUDGET COMPONENTS

BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	2,516,999	366,351	502,690
FRINGE BENEFITS	256,243	116,337	183,122
SUPPLIES	16,378	71,360	95,428
OTHER SERVICES	96,126	520,806	941,087
UTILITY SERVICES	-	-	318,833
CAPITAL PROJECTS	14,186	108,667	217,334
TOTAL - GENERAL FUND	2,899,931	1,183,521	2,258,494
TOTAL - LAPSING FUNDS	2,899,931	1,183,521	2,258,494
TOTAL APPROPRIATED FUNDS	2,899,931	1,183,521	2,258,494
NON-APPROPRIATED FUNDS			
MULTI-YEAR FUNDS			
FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	1,388,206	8,859,721	1,484,599
FRINGE BENEFITS	600,370	3,801,603	623,153
SUPPLIES	59,797	608,554	193,498
OTHER SERVICES	916,047	3,899,638	1,515,417
UTILITY SERVICES	1,031,411	5,795,475	1,340,133
CAPITAL PROJECTS	77,443	2,411,711	690,000
TOTAL - FEDERAL GRANTS ALL EXCEPT DOE	4,073,274	25,376,702	5,846,800
TOTAL - MULTI-YEAR FUNDS	4,073,274	25,376,702	5,846,800
TOTAL NON-APPROPRIATED FUNDS	4,073,274	25,376,702	5,846,800
BUDGET CATEGORY TOTAL	6,973,205	26,560,223	8,105,294

Activity 28000 Administrative Services

Functional Statement

The Administrative Services supervises the operations of the OTAG through fiscal control, personnel and administrative management.

Activity 28010 Maintenance Division

Functional Statement

The Maintenance Division provides supplies for building repairs and maintenance, custodial services, ground-keeping, and environmental protection services for the VING facilities.

Key Performance Indicators	Baseline
Increase the percent of facilities in compliance with VI building codes annually	5%
Decrease the percent of work orders received annually	10%
Increase the percent of work orders completed annually	5%

Activity 28020 Security

Functional Statement

The Security protects all VING personnel, facilities, and property.

Key Performance Indicator	Baseline
Decrease the percent of security breaches (facilities)	5%
Decrease the percent of calls for assistance (personnel)	5%

The Office of Adjutant General – Federal CFDA

National Guard Military Operations and Maintenance (O&M) Projects (CFDA No. 12.401) provide funding for the States through cooperative agreements that support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel.

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
ADMINISTRATIVE SERVICES		MAINTENANCE	
ADJUTANT GENERAL	1.00	CUSTODIAL WORKER II	0.50
DIR ADMIN/BUSINESS MGMT	1.00	GENERAL MAINTENANCE WORKER I	0.25
DIST LEARNING ADMINISTRATOR	1.00	PROJECT MANAGER	0.25
ELECTION SEC SYSTEM MANAGER	1.00	ACTIVITY - MAINTENANCE	1.00
BASE SECURITY GUARD	21.00		
CHAUFFEUR	1.00		
		TOTALS – OFF. OF THE ADJUTANT GENERAL	46.00
CHIEF OF STAFF	1.00		
CUSTODIAL WORKER II	1.50		
ENVIRONMENTAL PROGRAM MANAGER	1.00		
EXECUTIVE AIDE	1.00		
FINANCIAL CONTROL OFFICER	1.00		
GENERAL MAINTENANCE WORKER I	0.75		
PROJECT MANAGER	0.75		
SUPERVISOR SECURITY GUARD	1.00		
VING ENERGY MANAGER	1.00		
INSTALL STATUS REPORT MANAGER	1.00		
ANTI-TERRORISM PROGRAM MANAGER	1.00		
CONSTRUCTION SPECIALIST	1.00		
EMERGENCY WORKERS	0.00		
EMPLOYEE RELATIONS COORDINATOR	1.00		
FIN OPERATIONS SPECIALIST	1.00		
DIRECTOR OF MAINTENANCE	1.00		
ENVIRONMENTAL TECH SUPT SPEC	1.00		
ENVIRONMENTAL SPECIALIST	1.00		
DATA TRANSCRIBER/OFF AUTO ASST	1.00		
MASTER PLANNER	1.00		
ACTIVITY - ADMINISTRATIVE SERVICES	45.00		

Office of Veterans Affairs



Office of Veterans Affairs

ORGANIZATION TYPE: Service

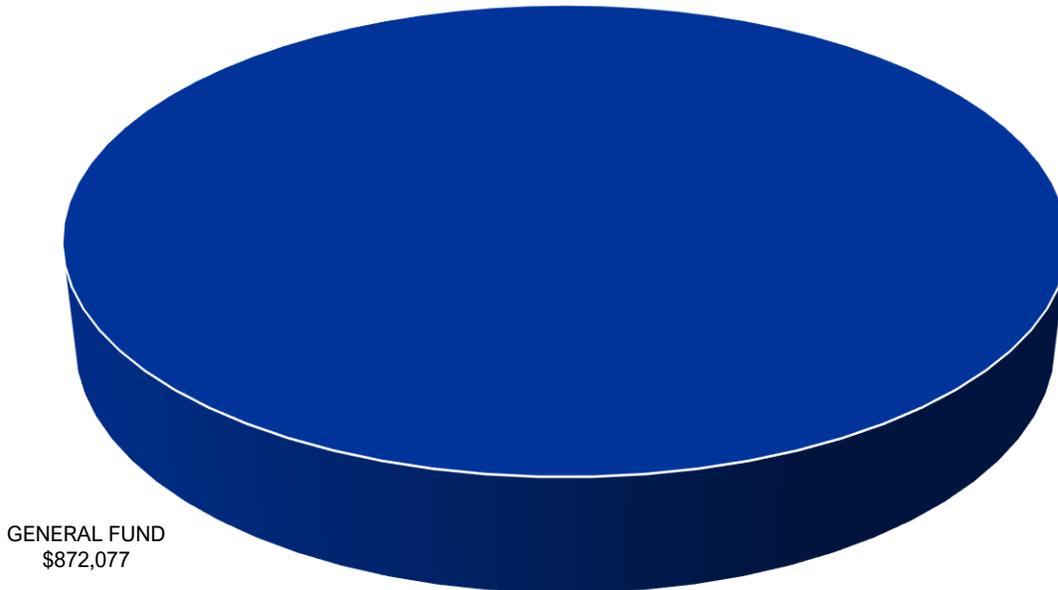
Mission Statement

The Office of Veterans Affairs provides information and services to all Veterans, regarding benefits and entitlements, in collaboration with the United States and the Virgin Islands Government.

Scope and Overview

The First Legislature of the Virgin Islands, with the enactment of Act No. 8, created the Division of Veterans Affairs within the Department of Labor. Act No. 5265 renamed the division the Office of Veterans Affairs and transferred it to the Office of the Governor.

FY2020 Budgeted Resources



BUDGET COMPONENTS

BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	198,106	220,668	316,520
FRINGE BENEFITS	97,716	114,876	138,686
SUPPLIES	24,793	55,239	10,592
OTHER SERVICES	113,599	454,465	340,500
UTILITY SERVICES	6,962	11,038	4,000
CAPITAL PROJECTS	6,212	81,708	61,779
	447,388	937,994	872,077
TOTAL - GENERAL FUND			
TOTAL - LAPSING FUNDS	447,388	937,994	872,077
TOTAL APPROPRIATED FUNDS	447,388	937,994	872,077
BUDGET CATEGORY TOTAL	447,388	937,994	872,077

Activity 29000 Office of Veterans Affairs

Functional Statement

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 related claims. The office coordinates with local and federal agencies regarding matters of interest to veterans and recommends legislation affecting veterans and their families.

Key Performance Goals	Baseline
Average customer satisfaction rating for courtesy (based on 1 to 5 rating scale)	5
Average customer satisfaction rating for knowledge (based on 1 to 5 rating scale)	5
Average customer satisfaction rating for promptness (based on 1 to 5 rating scale)	4

POSITION TITLE	FTE
VETERANS AFFAIRS	
ADMINISTRATIVE OFFICER II	1.00
DIRECTOR	1.00
COORD OF VETERANS PROGRAM	2.00
GRUNDSKEEPER	2.00
PROGRAM ADMINISTRATOR	1.00
ACTIVITY - VETERANS AFFAIRS	7.00
TOTALS - OFFICE OF VETERAN AFFAIRS	7.00

Office of the Lieutenant Governor

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



Office of the Lieutenant Governor

ORGANIZATION TYPE: Administrative and Regulatory

Mission Statement

The Office of the Lieutenant Governor regulates financial institutions, assesses and collects taxes, and processes documents.

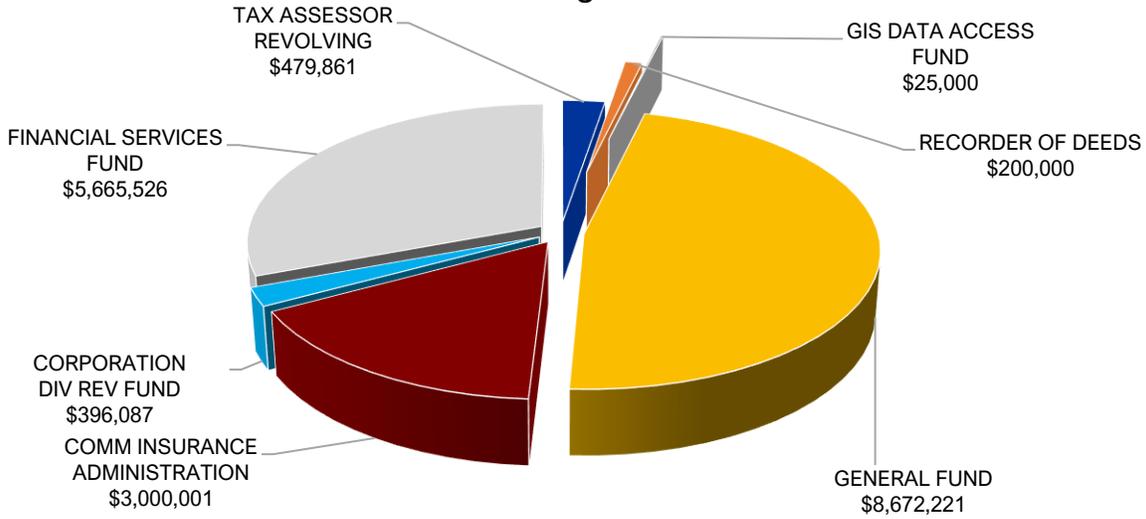
Scope and Overview

The Office of the Lieutenant Governor fulfills its regulatory responsibility of monitoring banks, insurance companies, and other financial institutions; processing requests for articles of incorporation, insurance licenses; and recording of deeds and assessing all real property taxes in a professional manner that increases the collection of taxes and fees for the Government of the Virgin Islands.

The Lieutenant Governor is the Secretary of State, the Chairman of the Banking Board and the Commissioner of Insurance. The Chairman of the Banking Board regulates domestic and foreign banking institutions and small loan companies operating in the territory and ensures compliance with banking practices. The Commissioner of Insurance enforces the statutory provisions, promulgates rules and regulations, and conducts investigations where violations may exist, holds hearings, and brings actions against violators in a court of law. Additionally, the Commissioner licenses insurance companies, agents, and brokers; examines records of companies and agents; and revokes licenses for cause. Finally, the Commissioner reviews products offered by companies and administers qualifying exams to agents and brokers.

BUDGET COMPONENTS

FY2020 Budgeted Resources



BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	4,471,264	5,124,881	5,331,585
FRINGE BENEFITS	1,915,045	2,161,020	2,166,776
SUPPLIES	31,141	62	-
OTHER SERVICES	843,236	4,461,912	1,173,860
MISCELLANEOUS	18,242	100,000	-
TOTAL - GENERAL FUND	7,278,928	11,847,875	8,672,221
TOTAL - LAPSING FUNDS	7,278,928	11,847,875	8,672,221
MULTI-YEAR FUNDS			
GENERAL FUND NON-LAPSING			
PERSONNEL SERVICES	-	335,420	-
FRINGE BENEFITS	-	119,901	-
SUPPLIES	-	60,691	-
OTHER SERVICES	-	232,036	-
UTILITY SERVICES	-	-2,094	-
CAPITAL PROJECTS	-	-5,491	-
TOTAL - GENERAL FUND NON-LAPSING	-	740,464	-
TOTAL - MULTI-YEAR FUNDS	-	740,464	-
TOTAL APPROPRIATED FUNDS	7,278,928	12,588,340	8,672,221
NON-APPROPRIATED FUNDS			
LAPSING FUNDS			
CORPORATION DIV REV FUND			
SUPPLIES	5,841	24,799	13,700

BUDGET COMPONENTS

OTHER SERVICES	251,000	256,000	353,387
UTILITY SERVICES	27,505	29,500	29,000
	284,346	310,299	396,087
TOTAL - CORPORATION DIV REV FUND			
TAX ASSESSOR'S REVOLVING			
SUPPLIES	54,674	106,913	61,900
OTHER SERVICES	286,732	438,326	297,961
UTILITY SERVICES	67,277	48,000	30,000
CAPITAL PROJECTS	-	-	90,000
	408,683	593,239	479,861
TOTAL - TAX ASSESSOR'S REVOLVING			
COMM INSURANCE ADMINISTRATION			
PERSONNEL SERVICES	1,600,029	1,179,065	2,154,156
FRINGE BENEFITS	690,122	353,056	845,845
SUPPLIES	-	484	-
OTHER SERVICES	-	3,420	-
	2,290,151	1,536,025	3,000,001
TOTAL - COMM INSURANCE ADMINISTRATION			
GIS DATA ACCESS FUND			
SUPPLIES	25,000	5,059	16,000
OTHER SERVICES	-	201,009	4,000
CAPITAL PROJECTS	-	-	5,000
	25,000	206,068	25,000
TOTAL - GIS DATA ACCESS FUND			
RECORDER OF DEEDS REVOLVING			
SUPPLIES	7,227	22,540	8,500
OTHER SERVICES	146,484	175,292	173,500
UTILITY SERVICES	18,000	19,400	18,000
	171,711	217,232	200,000
TOTAL - RECORDER OF DEEDS REVOLVING			
TOTAL - LAPSING FUNDS			
	3,179,890	2,862,862	4,100,949
MULTI-YEAR FUNDS			
FINANCIAL SERVICES FUND			
PERSONNEL SERVICES	635,410	-	804,344
FRINGE BENEFITS	220,222	-	273,763
SUPPLIES	237,694	-	237,950
OTHER SERVICES	3,272,707	-	2,900,451
UTILITY SERVICES	276,434	-	276,500
CAPITAL PROJECTS	-	-	1,172,518
MISCELLANEOUS	75,000	-	-
	4,717,468	-	5,665,526
TOTAL - FINANCIAL SERVICES FUND			
TOTAL - MULTI-YEAR FUNDS			
	4,717,468	-	5,665,526
TOTAL NON-APPROPRIATED FUNDS			
	7,897,358	2,862,862	9,766,475
BUDGET CATEGORY TOTAL			
	15,176,286	15,451,202	18,438,696

Activity 30000 Administration

Functional Statement

Administration oversees the daily operations of the Office of the Lieutenant Governor. It facilitates the procurement of goods and services, centralizes all personnel activities and financial records, and administers the regulation of the passport and notary process.

Activity 30100 Real Property Tax Assessment

Functional Statement

Real Property Tax Assessment assesses all real property, updates tax maps to levels of acceptance for locating real property, maintains an updated tax assessment roll for federally and locally owned property and issues bills.

Key Performance Indicators	Baseline
Percent increase of the number of commercial properties reevaluated annually	25%
Percent assessment of new residential properties annually	90%

Activity 30120 Real Property Tax Collection

Functional Statement

Real Property Tax Collection collects all real property taxes for the territory, issues property tax clearance letters, enforces payments, and updates all records.

Key Performance Indicators	Baseline
To increase an average collection of annual property taxes from delinquencies	10%
Percentage of issuance of tax clearance letters with 5 -7 business days of receipt of the request	75%

Activity 30200 Recorder of Deeds

Functional Statement

Recorder of Deeds records and files 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 also oversees the sale of all revenue stamps.

Key Performance Indicator	Baseline
Percentage of processed document related to real property transactions within 3 business days of receipt	85%

Activity 30300 Banking, Insurance and Financial Regulation

Functional Statement

The Division of Banking, Insurance and Financial Regulation has a dual legislative mandate: 1) to license and regulate the Territory's banking, insurance, financial services, and securities sectors; and 2) to protect the consumer interests.

The V.I. Ship Program, a subdivision of the Division provides health insurance counseling and services applicable to Medicare, Medicaid, Medigap, Long Term Care and other health insurance benefits.

Key Performance Indicators	Baseline
Percentage of processed financial examinations, financial analyses and premium tax reconciliations conducted on regulated entities and persons, within the year	60%
Percentage of new and renewal license applications and related documents, within the year	85%
Percentage of securities registrations, registrations of individuals and entities selling securities, federally and locally required securities notice filing and securities enforcement actions, within the year	80%
Percentage of processed consumer requests for assistance, within the year	70%

Activity 30400 Corporation and Trademarks

Functional Statement

Corporation and Trademarks processes registrations and applications of all business entities and maintains their status in the territory. It also maintains the territory’s Uniform Commercial Code (UCC) registry. Business registrations include profit and nonprofit corporations, domestic and foreign partnerships, domestic and foreign limited liability companies, tradenames and federally registered trademarks.

Office of the Lieutenant Governor – Federal CFDA

State Health Insurance Assistance Program (SHIP)

(93.324) provides information, counseling, and assistance relating to obtaining adequate and appropriate health insurance coverage to individuals eligible to receive benefits under the Medicare program.

Key Performance Indicators	Baseline
Percentage of processed business entity registrations within 7 business days of receipt	80%
Percentage of UCC Filings within 2-3 business days of receipt	90%

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
ADMINISTRATION		REAL PROP TAX DIV	
PASSPORT TECHNICIAN	1.00	ADMINISTRATIVE ASSISTANT	1.00
ADMINISTRATIVE AIDE	1.00	ADMIN ASST-SUPERVISOR	1.00
ADMINISTRATIVE ASSISTANT	2.00	ADMINISTRATIVE OFFICER III	1.00
ADMINISTRATIVE OFFICER I	1.00	DEPUTY TAX ASSESSOR	2.00
DIR BUSINESS & FINAN MGMT	1.00	ASST APPRAISER	5.00
DIR SUP PASSPORT SERVICES	1.00	BUILDING APPRAISER	7.00
DOMESTIC AIDE	1.00	COORD ADMINISTRATIVE SERVICES	1.00
CASHIER I	1.00	DATA ENTRY OPERATOR II	3.00
CASHIER II	4.00	ENGINEERING AIDE I	2.00
CHIEF REVENUE COLLECTION	2.00	LAND APPRAISER	2.00
CUSTODIAL WORKER	2.00	GIS ADMINISTRATOR	1.00
EXECUTIVE SECRETARY	1.00	REAL PROPERTY RECORDS OFFICER	4.00
FINANCIAL MANAGE SUPERVISOR	1.00	SUPER OF APPRAISER	2.00
FINANCIAL OFFICER	1.00	SURVEYOR	1.00
PASSPORT EXAMINER	2.00	TAX ASSESSOR	1.00
SUPERVISOR PASSPORT	1.00	SPECIAL ASST TO TAX ASSESOR	1.00
SUPERVISOR GENERAL MAINTENANCE	1.00	ASST TAX ASSESSOR	1.00
TELLER I	2.00	COMPUTER ESTIMATED EVAL SPECIA	1.00
SECURITY AIDE	4.00	GIS MAPPING TECHNICIAN	1.00
SPECIAL ASST TO LT. GOVERNOR	1.00	EXEC ASST FOR SURVEY & DEEDS	1.00
LIEUTENANT GOVERNOR	1.00	TAX RESEARCH SPECIALIST	1.00
SECIAL ASSISTANT PUBLIC AFFAIRS	1.00	GIS ANALYST	1.00
FACILITY ENGINEER	1.00	ACTIVITY - REAL PROP TAX DIV	41.00
HR & FISCAL ADMINISTRATOR	1.00		
ACTIVITY - ADMINISTRATION	35.00		
ROPERTY TAX COLLECTION		RECORDER OF DEEDS	
CHIEF ENFORCEMENT OFFICER	2.00	DISTRICT RECORDER OF DEEDS	2.00
REAL PROPERTY TAX COLLECTOR	3.00	CHIEF REAL PROPERTY RECORD OFF	1.00
TAX COLLECTOR	1.00	REAL PROPERTY RECORDS OFFICER	3.00
TELLER I	5.00	ACTIVITY - RECORDER OF DEEDS	6.00
TELLER II	2.00		
REAL PROPERTY TAX COLLECTOR I	3.00		
ACTIVITY - PROPERTY TAX COLLECTION	16.00		
		CORPORATIONS AND TRADEMARKS	
		ADMINISTRATIVE ASSISTANT	1.00
		DIR CORP & TRADEMARK	1.00
		CORPORATE EXAMINER	2.00
		FRANCISE TAX AUDITOR	2.00
		JUNIOR CORPORATE EXAMINER	3.00
		UNIFOR COMM CODE LIEN OFFCR	1.00
		ASST DIR CORPORATION & TRADE	1.00
		DATA ENTRY CLERK	1.00
		ACTIVITY - CORP AND TRADEMARKS	12.00

BUDGET COMPONENTS

POSITION TITLE	FTE
BANKS AND INSURANCE	
ADMINISTRATIVE AIDE	4.00
ADMINISTRATIVE ASSISTANT	1.00
DIR BANKS & INSURANCE	1.00
DIR MGMT INFO SYSTEMS	1.00
CHIEF OF STAFF	1.00
CONSUMER PROTECTION OFFICER	1.00
CHIEF INSURANCE LICENS EXAMINE	1.00
CHIEF FINANCIAL SVS EXAMINER	1.00
EXECUTIVE CHAUFFEUR	2.00
FINANCIAL SERVICES EXAMINER	10.00
INSURANCE LISCENSE EXAMINER	4.00
INTERNAL AUDITOR	1.00
VI MEDICARE COORDINATOR	1.00
SECURITIES REGISTRAT EXAMINER	1.00
SYSTEMS ANALYST I	2.00
SYSTEM ANALYST II	2.00
LEGAL COUNSEL	2.00
SPEC ASST TO BANKS & INSURANCE	2.00
SPECIAL ASST TO LT. GOVERNOR	1.00
SPECIAL ASSISTANT	2.00
SPECIAL ADVISOR	1.00
CHIEF OTHER FIN	1.00
ASST DIR OF BANKS & INSURANCE	1.00
MEDICARE SERVICES TECHNICIAN	2.00
CHIEF SECURITY REGISTRATION	1.00
CHIEF POLICY ADVISER	1.00
FACILITY ENGINEER	1.00
SPECIAL ASSISTANT LEGAL	1.00
EXECUTIVE ASSISTANT TO LT. GOV	1.00
BANKS & INS REG ANAL	1.00
ACTIVITY - BANKS AND INSURANCE	52.00

TOTALS - OFFICE OF LT. GOVERNOR	162.00
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Bureau of Internal Revenue

Director's Office
Audit Enforcement
Processing
Delinquent Records
Computer Operations

Bureau of Internal Revenue

ORGANIZATION TYPE: Administrative

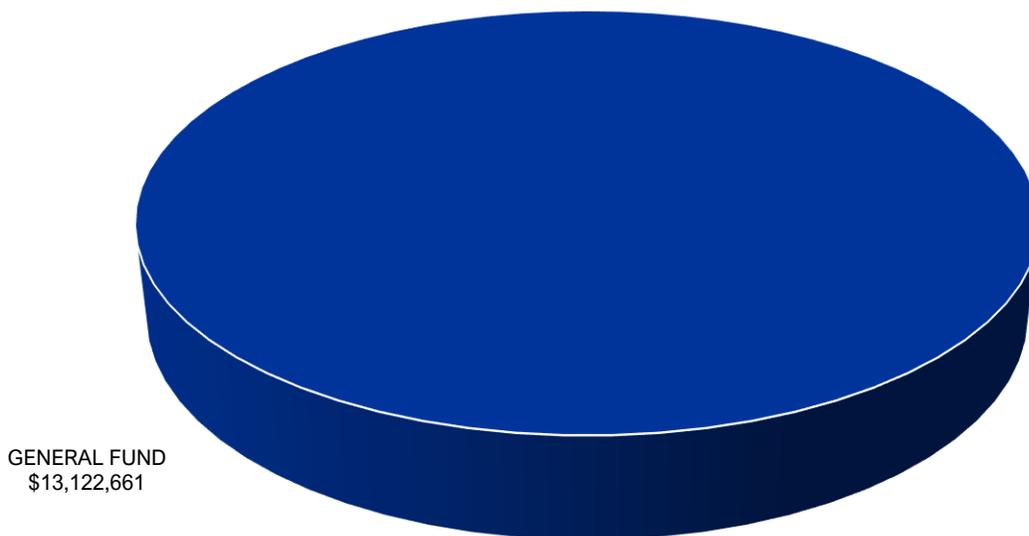
Mission Statement

To administer and enforce the internal revenue tax laws of the Virgin Islands.

Scope and Overview

Title 33 Section 680 of the Virgin Islands Code creates the BIR as a separate independent agency of the Government of the United States Virgin Islands. The BIR promulgates and enforces the tax laws and regulations of the territory that includes corporate and individual income taxes, gross receipts, trade and excise, production taxes, gift taxes, highway users' taxes, hotel occupancy taxes, inheritance taxes, fuel taxes, environmental impact infrastructure fee, and miscellaneous excise taxes. In addition, it provides revenue reports and reports to the Department of Licensing and Consumer Affairs any instance in which a person, corporation, or association licensed to do business in the Virgin Islands willfully claims an exemption from any excise tax, gross receipts tax, or customs.

FY2020 Budgeted Resources



GENERAL FUND
\$13,122,661

BUDGET COMPONENTS

BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	6,136,063	6,799,958	6,874,211
FRINGE BENEFITS	2,727,392	3,034,086	2,980,066
SUPPLIES	84,967	132,515	140,000
OTHER SERVICES	1,661,998	2,426,795	2,518,384
UTILITY SERVICES	3,474	5,034	360,000
CAPITAL PROJECTS	36,807	112,150	250,000
TOTAL - GENERAL FUND	10,650,701	12,510,539	13,122,661
TOTAL - LAPSING FUNDS	10,650,701	12,510,539	13,122,661
TOTAL APPROPRIATED FUNDS	10,650,701	12,510,539	13,122,661
BUDGET CATEGORY TOTAL	10,650,701	12,510,539	13,122,661

Activity 34000 Director's Office

Functional Statement

The Director's Office oversees the operation and administers and enforces Internal Revenue tax laws of the Virgin Islands. It makes policy decisions, rulings, and interprets Internal Revenue tax laws. The Office of Chief Counsel, the Criminal Investigation Division, the Reviewer/Conferee, and the Federal Disclosure Units are part of the Director's Office. This branch achieves taxpayer compliance through the issuance of press releases to the public, and enforcement through the Criminal Investigation Division.

Activity 34010 Audit Enforcement

Functional Statement

Audit Enforcement ensures the highest degree of voluntary compliance through field and office audit examinations. The branch also assists with the preparation of income tax returns.

Key Performance Indicators	Baseline
Increase percentage of office audits conducted annually	10%
Increase percentage of field audits conducted annually	10%

Activity 34020 Processing

Functional Statement

Processing and Accounts processes all tax returns; collects and deposits all tax revenues, maintains accurate taxpayer information, and provides tax collection services at ports of entry and taxpayer assistance. This branch facilitates processing returns in a timely manner by providing the highest level of customer service to taxpayers.

Key Performance Indicators	Baseline
Percent of returns corrected within 90 days of receipt of tax information	20%
Percent of income tax returns processed within 45 days of receipt	40%

Activity 34030 Delinquent Accounts and Returns

Functional Statement

Delinquent Accounts and Returns collects all delinquent taxes and tax returns, utilizing various collection tools. This Branch facilitates voluntary compliance by assisting taxpayers in satisfying their delinquent obligations.

Key Performance Indicators	Baseline
Increase percentage of collections from delinquent accounts annually	5%
Amount of delinquent returns secured	3,000 units

Activity 34050 Computer Operations

Functional Statement

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

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
DIRECTORS OFFICE		PROCESSING BRANCH	
DEPUTY DIRECTOR	1.00	ASSESSMENT OFFICER	1.00
DIR INTERNAL REVENUE BUREAU	1.00	DATA ENTRY REPAIR OPERATOR	8.00
FACILITY OFFICER	1.00	SPECIAL PROJECTS ADMINISTRATOR	1.00
LEGAL ASSISTANT	1.00	EXCISE TAX OFFICER	6.00
SENIOR US CLAIMS OFFICER	1.00	LOCAL TAX EXAMINER	2.00
SPECIAL AGENT	1.00	PBX OPERATOR/RECEPTIONIST	2.00
TAX COLLECTOR	2.00	REVENUE AGENT TRAINEE	0.00
SPECIAL ASSISTANT	2.00	SENIOR ASSESSMENT OFFICER	1.00
MAIL CLERK/MESSENGER	1.00	SR EXCISE TAX OFFICER	5.00
CHIEF COUNSEL	1.00	SENIOR LOCAL TAX EXAMINER	1.00
HUMAN RESOURCE MANAGER	1.00	SENIOR TAX REGISTRAR	6.00
FEDERAL DISCLOSURE OFFICER	1.00	SR WITHHOLDING TAX EXAMINER	1.00
CHIEF OF REVIEWING	1.00	STOREROOM MOTOR VEHICLE OFFICE	1.00
ACTIVITY - DIRECTORS OFFICE	15.00	SUPER ASSESSMENT OFFICERS	1.00
AUDIT ENFORCEMENT		PROCESSING BRANCH	
REVENUE AGENT	7.00	SUPER COLLECTION & DEPOSIT	2.00
REVENUE AGENT TRAINEE	6.00	SUPVR TAX CORRECTION EXAMINERS	1.00
SENIOR REVENUE AGENT	2.00	SUPERVISOR EXCISE TAX OFFICER	1.00
SENIOR TAX TECHNICIAN	4.00	TAX ERROR CORRECTION EXAMINER	4.00
TAX MANAGEMENT ASSISTANT	3.00	TAX MANAGEMENT ASSISTANT	1.00
CHIEF AUDITS	1.00	TAX REGISTRATION DEPOSIT CLERK	6.00
ACTIVITY - AUDIT ENFORCEMENT	23.00	TAX REGISTRATION TELLER	6.00
DELINQUENT ACCOUNTS		COMPUTER OPERATIONS	
ASST CHIEF DEL ACCTS& RTN BRCH	1.00	TAX RETURN CONTROLLER	3.00
REVENUE OFFICER	9.00	TAX REVENUE CLERK	3.00
REVENUE OFFICER TRAINEE	2.00	WITHHOLDING TAX EXAMINER	4.00
REVENUE REPRESENTATIVE	1.00	ASST CHIEF OF PROCESSING	1.00
SENIOR REVENUE OFFICER	2.00	DEPUTY DIR OF TECHNOLOGY & PRO	1.00
SENIOR REVENUE REPRESENTATIVE	7.00	ACTIVITY - PROCESSING BRANCH	69.00
TAX MANAGEMENT ASSISTANT	2.00	COMPUTER OPERATIONS	
TAX REVENUE CLERK	4.00	HELP DESK SPECIALIST	4.00
CHIEF F DAR BRANCH	1.00	NETWORK SYSTEMS MANAGER	1.00
ACTIVITY - DELINQUENT ACCOUNTS	29.00	TELLECOM/DATA ADMINISTRATOR	1.00
		TAX COMPUTER PROGRAMMER	1.00
		TAX SYSTEMS PROGRAM ANALYST	1.00
		TAX SYSTEMS ANALYST	1.00
		ACTIVITY - COMPUTER OPERATIONS	9.00

TOTALS - INTERNAL REVENUE BUREAU	145.00
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Bureau of Motor Vehicles

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



Bureau of Motor Vehicles

ORGANIZATIONAL TYPE: Service

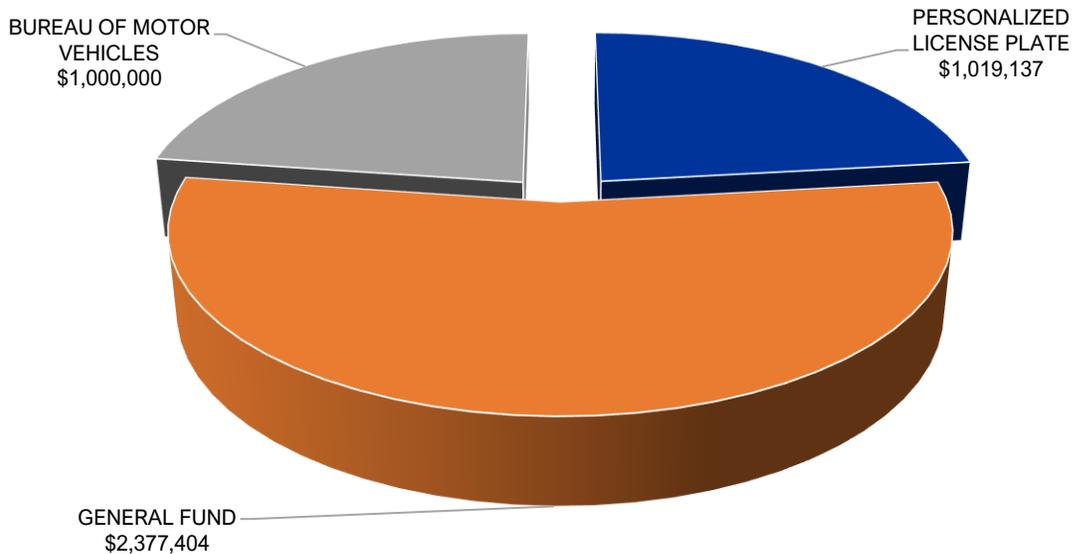
Mission Statement

To provide the public with drivers licensing, vehicle titling, vehicle registration services and other business transactions as required by law.

Scope and Overview

The Bureau of Motor Vehicle administers laws and collects fees from the public that request drivers licensing, vehicle titling, vehicle registration services and other business transactions as required by law.

FY2020 Budgeted Resources



BUDGET COMPONENTS

BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	1,101,802	1,532,012	1,585,501
FRINGE BENEFITS	531,316	745,709	733,216
UTILITY SERVICES	-	-	58,687
TOTAL - GENERAL FUND	1,633,118	2,277,721	2,377,404
BUREAU OF MOTOR VEHICLES			
PERSONNEL SERVICES	637,909	705,396	720,233
FRINGE BENEFITS	167,046	294,604	272,671
SUPPLIES	40,477	-	7,096
TOTAL - BUREAU OF MOTOR VEHICLES	845,433	1,000,000	1,000,000
TOTAL - LAPSING FUNDS	2,478,551	3,277,721	3,377,404
TOTAL APPROPRIATED FUNDS	2,478,551	3,277,721	3,377,404
NON- APPROPRIATED FUNDS			
LAPSING FUNDS			
PERSONALIZED LICENSE PLATE			
PERSONNEL SERVICES	3,462	124,485	30,540
FRINGE BENEFITS	46,795	59,703	18,597
SUPPLIES	238,947	490,983	400,000
OTHER SERVICES	352,788	1,493,112	450,000
UTILITY SERVICES	-	-	120,000
CAPITAL PROJECTS	410,695	-	-
TOTAL - PERSONALIZED LICENSE PLATE	1,052,687	2,168,283	1,019,137
TOTAL - LAPSING FUNDS	1,052,687	2,168,283	1,019,137
MULTI-YEAR FUNDS			
FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	-	61,899	-
FRINGE BENEFITS	-	4,735	-
SUPPLIES	-	48,000	-
OTHER SERVICES	-	311,283	-
CAPITAL PROJECTS	-	260,000	-
TOTAL - FEDERAL GRANTS ALL EXCEPT DOE	-	685,917	-
TOTAL - MULTI-YEAR FUNDS	-	685,917	-
TOTAL NON- APPROPRIATED FUNDS	1,052,687	2,854,200	1,019,137
BUDGET CATEGORY TOTAL	3,531,237	6,131,922	4,396,541

Activity 36000 Office of the Director

Functional Statement

The Office of the Director executes and support all functions of the Virgin Islands Bureau of Motor Vehicles, through executive management, technology resources, accounting, communications, purchasing support, facilities management and human resources.

Activity 36100 Drivers' Licensing and Identification

Functional Statement

The Drivers Licensing and Identification section administers written and driving tests and issues driver's licenses and issues ID Cards to qualified applicants.

Key Performance Indicators	Baseline
Increase accessibility of applications both online and in public areas	
Reduction of wait time	45 mins

Activity 36110 Registration and Inspection

Functional Statement

The registration and inspection section verify the validity of the certificate of title and registration data and ensures that vehicles are roadworthy and insured.

Key Performance Indicators	Baseline
Percentage increase the number of vehicles registered annually	10%
Percent reduction of vehicles are required to be inspected based on anecdotal data	

Activity 36120 Records Management and Information Systems

Functional Statement

The Records Management and Information Systems section secure updated automation and communication technology through system upgrades, training and coordination with appropriate agencies to resolve information technology issues.

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
OFFICE OF THE DIRECTOR		REGISTRATION AND INSPECTION	
DIRECTOR	1.00	CASHIER II	2.00
ASST DIRECTOR	1.00	COLLECTION AGENT	1.00
ACTIVITY - OFFICE OF THE DIRECTOR	2.00	DATA ENTRY OPERATOR II	8.00
ADMINISTRATION		SPVR OF COMMERCIAL INSPECTION	1.00
ACCOUNTANT I	1.00	MOTOR VEHICLE INSPECTOR	7.00
ADMINISTRATIVE OFFICER I	1.00	SUPERVISOR OF CASHIERS	1.00
DEPUTY DIRECTOR-STX	1.00	ACTIVITY - REGISTRATION AND INSPECTION	20.00
CASHIER II	1.00	RECORDS MANAGE INFO SYS	
CUSTODIAL WORKER	1.00	DATA ENTRY OPERATOR II	1.00
DATA ENTRY OPERATOR II	1.00	MIS ADMINISTRATOR	1.00
EXECUTIVE ASSISTANT	1.00	SYSTEMS MANAGER	1.00
MIS ADMINISTRATOR	0.00	ACTIVITY - RECORDS MANAGE INFO SYS	3.00
OFFICE MANAGER	3.00	TOTALS - BUREAU OF MOTOR VEHICLES	
PAYROLL AUDIT CLERK III	1.00	57.00	
PBX OPERATOR/RECEPTIONIST	2.00		
PERSONNEL RELATIONS ADMIN	1.00		
SYSTEMS MANAGER	0.00		
ACCOUNTANT I	1.00		
ACTIVITY - ADMINISTRATION	15.00		
DRIVER LICENSING AND ID			
CASHIER II	4.00		
CASHIER III	1.00		
COLLECTION AGENT	1.00		
DATA ENTRY OPERATOR II	11.00		
ACTIVITY - DRIVER LICENSING AND ID	17.00		

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



Department of Labor

ORGANIZATION TYPE: Service, Regulatory, and Social

Mission Statement

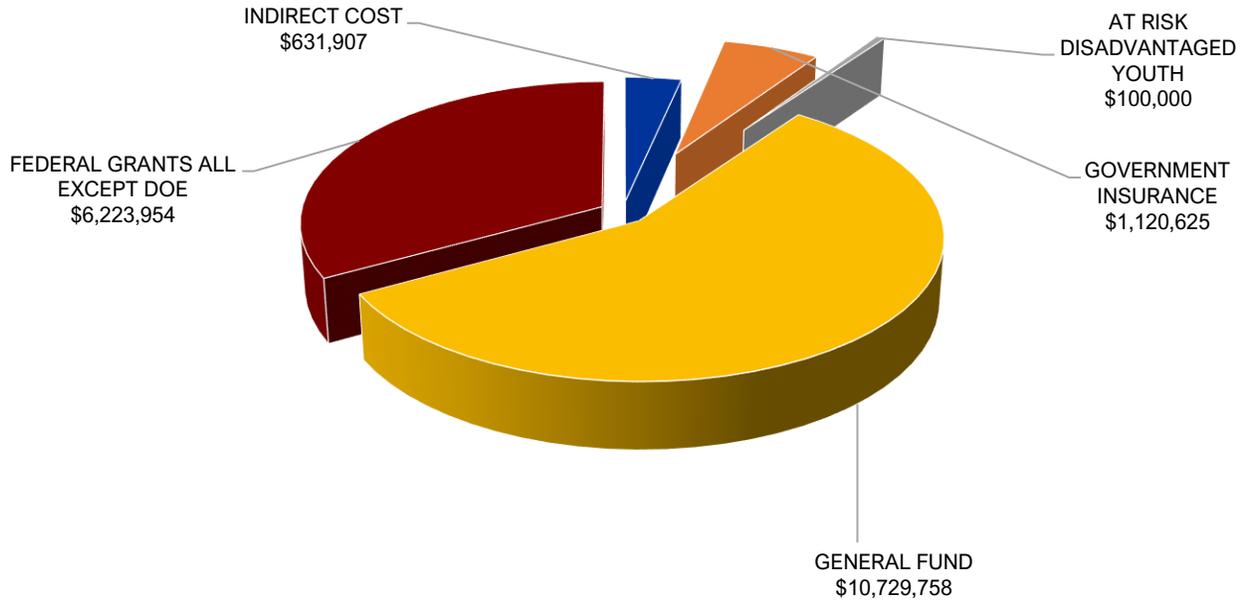
To administer a system of effective programs and services designed to develop, protect and maintain a viable workforce.

Scope and Overview

The Virgin Islands Department of Labor (VIDOL) receives its authority pursuant to Titles 3, 24, 27 and 29 of the Virgin Islands Code, the Workforce Investment Act of 1998, the Occupational Safety and Health Administration Act of 1970, and other federal laws which require development of administrative structures that govern and enforce fair labor standards and protect the territory from any threat to health, morals, and general welfare. Executive Order No. 309-1989 defines the organizational structure of VIDOL and requires the following units: Occupational Safety and Health, Workers' Compensation, Labor Relations, Hearing and Appeals, Job Service, Training, Unemployment Insurance, Bureau of Labor Statistics, Planning, Research and Monitoring, and Administration.

BUDGET COMPONENTS

FY2020 Budgeted Resources



BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	2,002,804	2,965,883	3,631,738
FRINGE BENEFITS	607,746	6,950,275	4,195,644
SUPPLIES	35,327	67,554	189,500
OTHER SERVICES	411,286	3,711,178	2,587,876
UTILITY SERVICES	-	10,925	125,000
TOTAL - GENERAL FUND	3,057,163	13,705,815	10,729,758
GOVERNMENT INSURANCE FUND			
PERSONNEL SERVICES	276,240	271,297	385,356
FRINGE BENEFITS	117,165	115,841	221,120
SUPPLIES	15,800	58,212	54,000
OTHER SERVICES	4,583,669	2,881,044	385,149
UTILITY SERVICES	28,067	75,000	75,000
MISCELLANEOUS	-	35,398	-
TOTAL - GOVERNMENT INSURANCE FUND	5,020,941	3,436,791	1,120,625
TOTAL - LAPSING FUNDS	8,078,104	17,142,606	11,850,383
TOTAL APPROPRIATED FUNDS	8,078,104	17,142,606	11,850,383
NON-APPROPRIATED FUNDS			
LAPSING FUNDS			
INDIRECT COST			
PERSONNEL SERVICES	235,763	-	179,710
FRINGE BENEFITS	120,703	-	95,465
SUPPLIES	-	8,540	6,000
OTHER SERVICES	-	-	260,732

BUDGET COMPONENTS

UTILITY SERVICES	-	-	10,000
CAPITAL PROJECTS	-	157,070	80,000
	356,467	165,610	631,907
TOTAL - INDIRECT COST			
AT RISK DISADVANTAGE YOUTH			
PERSONNEL SERVICES	5,681	-	-
FRINGE BENEFITS	435	-	-
SUPPLIES	20,786	30,000	100,000
OTHER SERVICES	-	358,691	-
	26,901	388,691	100,000
TOTAL - AT RISK DISADVANTAGE YOUTH			
TOTAL - LAPSING FUNDS			
	383,368	554,301	731,907
MULTI-YEAR FUNDS			
FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	7,172,618	20,592,580	2,401,810
FRINGE BENEFITS	2,196,594	7,411,613	1,135,803
SUPPLIES	133,609	781,079	75,952
OTHER SERVICES	1,348,132	7,440,969	1,922,480
UTILITY SERVICES	71,588	472,695	56,000
INDIRECT COST	975,516	3,557,643	631,909
CAPITAL PROJECTS	154,996	191,163	-
	12,053,053	40,447,742	6,223,954
TOTAL - FEDERAL GRANTS ALL EXCEPT DOE			
TOTAL - MULTI-YEAR FUNDS			
	12,053,053	40,447,742	6,223,954
TOTAL NON-APPROPRIATED FUNDS			
	12,436,421	41,002,043	6,955,861
BUDGET CATEGORY TOTAL		20,514,525	58,144,650
		18,806,244	

Activity 37000 Administration

Functional Statement

The Administration oversees the daily fiscal and human resources needs of VIDOL through the implementation of its policies and procedures.

Activity 37020 Hearings & Appeals

Functional Statement

The Hearings and Appeal adjudicates labor disputes and benefits appeals filed in the areas of Unemployment Insurance, Employment Discrimination charges, Wage Claim findings, and Wrongful Discharge (WD).

Key Performance Indicators	Baseline
Percent of pre-hearing formal cases closed within 90 days	89%
Percent of unemployed insurance (UI) cases resolved within 30 days of appeal	94%

Activity 37030 Labor Statistics

Functional Statement

The Bureau of Labor Statistics (BLS) unit collects, processes, analyzes, and disseminates essential statistical data to the Governor. BLS serves as a statistical resource to VIDOL, and researches how much families need to earn to enjoy a decent standard of living. The data satisfies criteria that are relevant to current social and economic issues, timely in reflecting today’s rapidly changing economic conditions, accurate, impartial in both subject matter and presentation and accessible to all.

Activity 37200 Labor Relations

Functional Statement

Labor Relations renders service to the general public in the following areas of compliance: wrongful discharge intake, wage and hour complaints, fair labor standards, discrimination laws, the Equal Employment Opportunity Commission (EEOC), and plant closings.

Key Performance Indicator	Baseline
Number of participants served at Outreach Activities annually	40

Activity 37210 Apprenticeship and Training

Functional Statement

The Apprenticeship and Training activity center, pursuant to Chapter 10, Title 24, Virgin Islands 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 VIDOL in the development of cooperative training opportunities for residents in the trades and technical fields.

Key Performance Indicators	Baseline
Number of apprenticeship programs	10

Activity 37220 Youth Employment

Functional Statement

Youth Employment programs prepare youth for careers. The programs assesses academic and skill levels, identifies employment goals and employment barriers, trains clients for life and vocational readiness, provides work experience, and enhances computer literacy.

Key Performance Indicators	Baseline
To increase the percentage of youth enrolled in programs who receive certificates after exiting the program	10%

Activity 37230 Workforce Innovation and Opportunity Act (WIOA) Administration

Functional Statement:

The WIOA guides the workforce system on delivering services under the Adult and Dislocated Worker programs under WIOA Title I, and individuals served by the ES program, as amended by WIOA Title III, under the WIOA Final Rule.

Activity 37250 Workforce Investment Act Administration (WIA)

Functional Statement:

The WIA provides support staff and services necessary to complement federal dollars and ensures compliance with the limitation of Administrative Cost Regulations—667-210.

Activity 37400 Occupational Safety and Health

Functional Statement

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

Key Performance Indicators	Baseline
Number of government inspections conducted based on annual requirements	40-85
Number of consultations visits based on annual requirements	2-8

Activity 37500 Worker’s Compensation

Functional Statement

Worker’s Compensation protects workers in the 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	Baseline
Average processing time for 1 st check after paperwork	7-10 Business days

Activity 37510 Workers Compensation Claims

Functional Statement

Worker’s Compensation provides medical and vocational rehabilitation, disability income and death benefits to heirs Territory in the event of work-related injuries and illnesses caused by injuries on the job.

Activity 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.

Key Performance Indicators	Baseline
Percent distribution of BLS surveys to VI business for workforce data collection achieving USDOL established timelines and schedules	100%
Percent distribution of BLS surveys to VI business for workforce data collection achieving USDOL established timelines and schedules	80%
Percent data quality and completeness of standard BLS survey forms based on USDOL established timelines and schedules	85%
Percent in compliance with USDOL time schedules for timely entries of data into BLS database systems (filing)	95%

Activity 37800 Business & Administration

Functional Statement

The Business and Administration provides financial and human resources support services to all activities.

Activity 37810 Planning, Research & Monitoring

Functional Statement

The Planning, Research and Monitoring (PRM) safeguards federal and local funding and ensures that programs adhere to federal and local guidelines. The PRM teams with the Economic Development Commission (EDC) to monitor EDC beneficiaries. It closely monitors training providers and programs to ensure that clients receive the workforce training they deserve.

Department of Labor – Federal CFDA

Labor Force Statistics grant (CFDA 17.002) provides, analyzes, and publishes statistical data on payroll employment and the civilian labor force, employment and unemployment, persons not in the labor force, labor demand and turnover, wages, hours, earnings, occupational employment, time use, and employment projections. Data are for the nation, states, metropolitan areas, and counties. Data can be monthly, quarterly, or annual.

The Compensation and Working Conditions grant (CFDA 17.005) provides, analyzes, and publishes a diverse set of measures of employee compensation, including cost, wages, benefits, work-related injuries, illnesses, fatalities, work stoppages.

Employment Service/Wagner-Peyser Funded Activities grant (CFDA 17.207) brings together individuals looking for employment and employers looking for job seekers. It provides job seekers with career services, including labor exchange services, job search assistance, workforce information, referrals to employment, and other assistance.

Unemployment Insurance (CFDA 17.225) oversees unemployment insurance programs for eligible workers through federal and state cooperation, including unemployment compensation for federal employees or ex-service members, Disaster Unemployment Assistance, Trade Adjustment Assistance, Alternative Trade Adjustment Assistance, and Reemployment Trade Adjustment Assistance programs.

Workforce Innovation and Opportunity Act WIOA (CFDA 17.258) serves individuals and helps employers meet their workforce needs. It enables workers to obtain good jobs by providing them with job search assistance and training opportunities. Title I, of the Workforce Innovation and Opportunity Act (WIOA), authorizes the Adult Program, one of the six core programs.

WIA/WIOA Youth Activities (CFDA 17.259) helps low-income youth, between the ages of 14 and 24, acquire the educational and occupational skills, training, and support needed to achieve academic and employment success and successfully transition into careers and productive adulthood.

Work Opportunity Tax Credit Program (WOTC) (CFDA 17.271), a federal tax credit designed to help individuals from certain target groups who consistently face significant barriers to employment move from

economic dependency to self-sufficiency by encouraging businesses to hire target group members and be eligible to claim tax credits against the wages paid to the new hires during the first year of employment.

Temporary Labor Certification for Foreign Workers (CFDA 17.273) ensures that the admission of foreign labor does not adversely affect the wages, working conditions, and employment opportunities of U.S. workers. These grants ensure that adequate working and living conditions are provided for foreign and domestic workers. Additionally, they assist U.S. employers seeking to hire temporary foreign workers when no able, willing, and qualified U.S. workers are available.

WIOA Dislocated Worker Formula Grants (CFDA 17.278) helps dislocated workers become reemployed. It provides them with job search assistance, career services, and training that builds their skills to meet labor market needs. Dislocated Worker services target workers who are unemployed and have lost a job through no fault of their own, or who have exhausted their Unemployment Compensation.

Occupational Safety and Health State Program grant (CFDA 17.503) funds federally approved comprehensive state occupational safety and health programs that are "at least as effective" as the Federal program.

Disabled Veterans' Outreach Program (CFDA 17.801) provides individualized career services to meet the employment needs of disabled and other eligible veterans identified by the Secretary of Labor with a maximum emphasis in meeting the employment needs of those who are economically or educationally disadvantaged, particularly for veterans with significant barriers to employment.

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
ADMINISTRATIVE SERVICES		LABOR RELATIONS	
ACCOUNTANT II	1.00	ADMINISTRATIVE OFFICER II	1.00
PART TIME WORKER	1.00	DIR TRAINING	1.00
ADMINISTRATIVE ASSISTANT	1.00	LABOR RELATIONS COORDINATOR	1.00
ASST DIR BUSINESS MGMT	1.00	LABOR RELATIONS SPECIALIST	1.00
DATA ENTRY OPERATOR I	1.00	ACTIVITY - LABOR RELATIONS	4.00
PAYROLL AUDIT CLERK III	1.00	YOUTH EMPLOYMENT	
DISABLE VETRN OUTR PRO SPECIAL	1.00	EMPLOYMENT SERV INTERVIEWER I	1.00
ACTIVITY - ADMINISTRATIVE SERVICES	7.00	JOB DEVELOPER	1.00
APPEALS AND HEARINGS		PROGRAM ADMINISTRATOR	1.00
ADMINISTRATIVE ASSISTANT	1.00	YOUTH COMMUNITY COORD	1.00
ADMINISTRATIVE LAW JUDGE	1.00	ACTIVITY - YOUTH EMPLOYMENT	4.00
CHIEF ADMIN. LAW JUDGE	1.00	JPTA ADMINISTRATION	
ADJUDICATOR MANAGER	1.00	EXECUTIVE DIRECTOR	1.00
ACTIVITY - APPEALS AND HEARINGS	4.00	EXECUTIVE ASSISTANT	1.00
EMPLOYMENT SERVICE		PUBLIC INFORMATION OFFICER	1.00
ACCOUNTANT III	1.00	RECEPTIONIST	1.00
ADMIN ASST-SUPERVISOR	1.00	BUSINESS & SPEC SERVICE COORD	1.00
ADMINISTRATIVE OFFICER II	1.00	ACTIVITY - JPTA ADMINISTRATION	5.00
ADMINISTRATOR	2.00	WORK FORCE INVESTMENT ACT	
U.I. INTERVIEWER	1.00	DDWG PARTICIPANT	0.00
U.I. CLAIMS MANAGER	1.00	ACTIVITY - WORK FORCE INVESTMENT ACT	0.00
WORKFORCE DEVELOPMENT SPECLST	1.00	LABOR OSHA	
E.S. INTERVIEWER AID	2.00	ADMINISTRATIVE ASSISTANT	1.00
EMPLOYMENT COUNSELOR	1.00	OCC SAFE & HLTH COMPL OFFICER	1.00
HELP DESK SPECIALIST	0.60	OCC SAFE & HLTH IND HYG TECH	2.00
E.S. INTERVIEWER II	1.00	SR OCC SAFE & HLTH COMP OFFICE	1.00
PROGRAM ADMINISTRATOR	1.00	WORKMENS COMP DIRECTOR	1.00
RESEARCH ANALYST II	1.00	ASST DIRECTOR	1.00
SYSTEMS ANALYST I	1.00	ADMINISTRATIVE SUPERVISOR	1.00
U.I. INTERVIEWER I	1.00	DIRECTOR OF OSHA	1.00
DIRECTOR WORKFORCE DEVELOPMENT	1.00	OSHA COMPLIANCE OFFICER	1.00
ASST DIR WORKFORCE DEVELOPMENT	1.00	ACTIVITY - LABOR OSHA	10.00
ACTIVITY - EMPLOYMENT SERVICE	18.60	WORKERS COMPENSATION	
WORKERS COMPENSATION		ADJUDICATOR	1.00
ADJUDICATOR	1.00	ADMINISTRATIVE OFFICER I	1.00
ADMINISTRATIVE OFFICER I	1.00	CLAIMS ADJUSTER I	3.00
CLAIMS ADJUSTER I	3.00	CLAIMS ADJUSTER II	2.00
CLAIMS ADJUSTER II	2.00	ACTIVITY - WORKERS COMPENSATION	7.00
ACTIVITY - WORKERS COMPENSATION	7.00		

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
UNEMPLOYMENT INSURANCE		BUSINESS AND ADMINISTRATIVE	
ACCOUNTANT II	1.00	NON UNION ADMIN STAFF	0.00
ADJUDICATOR	1.00	ACCOUNTANT III	1.00
ADMINISTRATOR	2.00	DIR BUSINESS & ADMINISTRATION	1.00
U.I. INTERVIEWER	8.00	DIR FEDERAL GRANTS	1.00
BENEFIT PAYMENT TECHNICIAN II	1.00	ASST COMMISSIONER	2.00
CHIEF BENEFIT UNEMP INS	1.00	DIR INFORMATION TECHNOLOGY	1.00
DATA ENTRY OPERATOR II	2.00	COMMISSIONER	1.00
DOCUMENT IMAGE OPERATOR	1.00	DIR MAINTENANCE	1.00
FINANCIAL ANALYST	1.00	EXECUTIVE SECRETARY	1.00
UNEMPLOY INSURANCE DIRECTOR	1.00	FEDERAL GRANTS MANAGER	0.00
MANAGER & SYSTEMS PROGRAMMER	1.00	HELP DESK SPECIALIST	1.00
SUPERVISOR DATA ENTRY	1.00	MAINTENANCE MECHANIC	1.00
UNEMPLOYMENT INSURANCE EXAMR	1.00	PERSONNEL RELATIONS ADMIN	1.00
REVENUE COLLECTION COORDINATOR	1.00	PROPERTY & PROCURE OFFICER I	2.00
UI QUALITY CONTROL OFFICER	2.00	LEGAL COUNSEL	1.00
U I PROGRAM ANALYST	1.00	HUMAN RESOURCE DIRECTOR	1.00
ACTIVITY - UNEMPLOYMENT INSURANCE	26.00	ACTIVITY - BUSINESS AND ADMINISTRATIVE	16.00
LABOR STATISTICS		PLANNING, RESEARCH AND MON	
ADMINISTRATIVE OFFICER III	1.00	PROGRAM MONITOR	2.00
DIR BLS	1.00	CHIEF PLANNER	1.00
HELP DESK SPECIALIST	0.40	ACTIVITY - PLANNING, RESEARCH AND MON	3.00
ACTIVITY - LABOR STATISTICS	2.40	WIOA DOL FORMULA GRANT	
LABOR STATISTICS		WIOA DOL FORMULA GRANT	
ADMINISTRATIVE OFFICER I	1.00	PART TIME WORKER	0.00
DATA ENTRY OPERATOR III	1.00	ADMINISTRATIVE OFFICER II	1.00
RESEARCH ANALYST II	1.00	ADMINISTRATIVE OFFICER III	1.00
RESEARCH ANALYST III	1.00	WORKFORCE DEVELOPMENT SPECLST	5.00
SENIOR PROGRAM ANALYST	1.00	COMMUNITY SERVICE WORKER	1.00
ACTIVITY - LABOR STATISTICS	5.00	EMPLOYMENT CLERK	1.00
DOL NON-OPERATIONAL MISC		EMPLOYMENT SERV INTERVIEWER II	1.00
CHIEF TAX UNEMP INS	1.00	PROGRAM ADMINISTRATOR	1.00
TAX AUDITOR	2.00	SYSTEMS MANAGER	1.00
LABOR RELATION COMP OFFICER I	3.00	SECRETARY-DWU	1.00
U.I. REVENUE OFFICER	2.00	SPECIAL PROJECTS COORDINATOR	1.00
ACTIVITY - DOL NON-OPERATIONAL MISC	8.00	RAPID RESPONSE COORDINATOR	1.00
		ACTIVITY - WIOA DOL FORMULA GRANT	15.00
TOTALS - DEPARTMENT OF LABOR			135.00

Department of Licensing and Consumer Affairs

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



Department of Licensing and Consumer Affairs

ORGANIZATIONAL TYPE: Policy/Service

Mission Statement

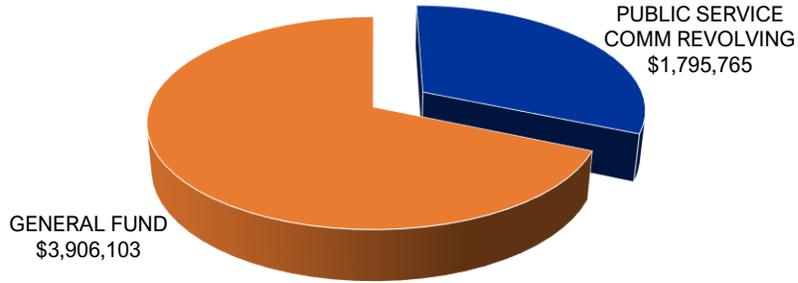
The mission of the Department of Licensing and Consumer Affairs (DLCA) is to review applications and issue business licenses in a timely manner, assist and protect consumers, and ensure that all persons comply with the licensing and consumer protection laws of the Virgin Islands.

Scope and Overview

The Department of Licensing and Consumer Affairs (DLCA) provides and administers consumer services and programs pursuant to Title 3, Chapter 13 and the Consumer Protection Law of 1973, as set forth in Title 12A of the Virgin Islands Code. DLCA is charged with establishing, administering, coordinating and supervising the regulation and licensing of private business and professions. The Department also ensures that no person shall engage in any deceptive or unconscionable trade practice involving any consumer goods or services, or in the collection of consumer debts. The department also coordinates with other agencies and boards and commissions in the licensing of professions and occupations as provided for the Consumer Protection Law and Title 27 of the V.I. Code.

BUDGET COMPONENTS

FY2020 Budgeted Resources



BY BUDGET CATEGORY	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	1,851,485	2,375,816	2,331,750
FRINGE BENEFITS	809,452	1,057,856	995,475
SUPPLIES	6,373	20,075	15,000
OTHER SERVICES	285,056	561,283	480,100
UTILITY SERVICES	-	-	83,778
TOTAL - GENERAL FUND	2,952,367	4,015,031	3,906,103
PUBLIC SERVICE COMM REVOLVING			
PERSONNEL SERVICES	894,705	977,350	957,719
FRINGE BENEFITS	348,797	374,286	351,687
SUPPLIES	63,281	59,523	45,250
OTHER SERVICES	1,003,225	668,987	384,308
UTILITY SERVICES	27,867	39,900	46,800
CAPITAL PROJECTS	50,041	23,380	10,000
TOTAL - PUBLIC SERVICE COMM REVOLVING	2,387,916	2,143,426	1,795,765
TOTAL - LAPSING FUNDS	5,340,282	6,158,457	5,701,868
TOTAL APPROPRIATED FUNDS	5,340,282	6,158,457	5,701,868
NON-APPROPRIATED FUNDS			
LAPSING FUNDS			
CONSUMER PROTECTION			
PERSONNEL SERVICES	60,063	64,953	-
FRINGE BENEFITS	31,971	37,927	-
SUPPLIES	32,919	45,403	-
OTHER SERVICES	357,140	384,730	-
CAPITAL PROJECTS	15,168	30,000	-
TOTAL - CONSUMER PROTECTION	497,261	563,013	-
TOTAL - LAPSING FUNDS	497,261	563,013	-
TOTAL NON-APPROPRIATED FUNDS	497,261	563,013	-
BUDGET CATEGORY TOTAL	5,837,544	6,721,470	5,701,868

Activity 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 Indicators	Baseline
Percent of new professional licenses issued within 45 days	35%
Percent of renewal of professional business licenses issued within 30 days	56%

Activity 38010 Office of the Commissioner

Functional Statement

The Office of the Commissioner is responsible for the overall leadership, management, planning, supervision and direction of the department so that it may effectively carry out its statutory mandate.

Activity 38020 General Counsel

Functional Statement

The General Counsel heads the Legal Division and with the assistance of District Counsel, is responsible for providing in house legal advice to the Commissioner and the department, promulgating and implementing rules & regulations, assisting with the development of policies and procedures, prosecuting violations and representing the Department and consumers on legal matters.

Activity 38100 Licensing

Functional Statement

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

Key Performance Indicators	Baseline
Percent of new business licenses issued within 7 days	25%
Percent of renewal of business licenses issued within 7 days	75%

Activity 38400 Administration and Business Management

Functional Statement

This Division is responsible for all budgetary, accounting, payroll, procurement and personnel operations of the Department.

Activity 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 Indicators	Baseline
To decrease the number of inspections with price discrepancies	12
Percent of consumer complaints resolved within 60 days	80%
Number of consumer/business education initiatives conducted	8

Activity 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 Indicators	Baseline
To decrease the number of inspections with outdated products	12
To increase the inspections performed on retail meters	48

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
BOARDS AND COMMISSIONS		LICENSING	
ADMINISTRATIVE OFFICER I	1.00	DIR ENFORCEMENT	1.00
ASST EXECUTIVE DIRECTOR	1.00	CASHIER I	2.00
ASST ACCOUNTS MAINTENANCE OFFR	1.00	CHIEF ENFORCEMENT OFFICER	1.00
COMPLAINT OFFICER	1.00	ENFORCEMENT AIDE	1.00
EXECUTIVE DIRECTOR	1.00	ENFORCEMENT OFFICER	7.00
INDUSTRIAL ENGINEER III	1.00	LICENSING OFFICER	8.00
LEGAL SUPPORT SPECIALIST	1.00	ASST DIRECTOR OF LICENSING	1.00
OFFICE MANAGER	1.00	DIRECTOR OF LICENSING	1.00
PUBLIC COMMUNICATIONS COORD	1.00	ACTIVITY - LICENSING	22.00
PUBLIC UTILITY AUDITOR	1.00		
ACCOUNT MAINTENANCE OFFICER	1.00	CONSUMER AFFAIRS	
UTILITY STAFF ASSISTANT	1.00	DIR CONSUMER AFFAIRS	1.00
SECRETARY	1.00	CHIEF COMPLAINT OFFICER	1.00
SECRETARY OF BOARDS & COMM	1.00	CONSUMER & PROTECT OFFICER I	1.00
SPECIAL ASSISTANT	2.00	CON COMP & PROTECTION OFFR I	2.00
GENERAL COUNSEL	1.00	ACTIVITY - CONSUMER AFFAIRS	5.00
HR PERSONNEL & IT MANAGER	1.00		
ASST TO THE EXECUTIVE DIRECTOR	1.00	WEIGHTS AND MEASURES	
ACTIVITY - BOARDS AND COMMISSIONS	19.00	CHIEF WEIGHTS & MEASURES	1.00
		WEIGHT & MEASURES INPECTOR I	3.00
ADM AND BUS MANAGEMENT		WEIGHT & MEASURES INPECTOR II	1.00
ASST COMMISSIONER	1.00	ACTIVITY - WEIGHTS AND MEASURES	5.00
COMMISSIONER	1.00		
PUBLIC INFORMATION OFFICER	1.00	TOTALS - LICENSING & CONSUMER AFFAIRS	
RECEPTIONIST	2.00		63.00
ST. JOHN COORDINATOR	1.00		
SPECIAL ASSIST TO COMMISSIONER	1.00		
ACTIVITY - ADM AND BUS MANAGEMENT	7.00		
GENERAL COUNSEL			
DISTRICT COUNSEL	1.00		
PARALEGAL RESEARCHER	1.00		
GENERAL COUNSEL	1.00		
ACTIVITY - GENERAL COUSEL	3.00		
ADMIN AND BUS MANAGEMENT			
DIR ADMIN/BUSINESS MGMT	1.00		
MANAGER ADMINISTRATIVE SERVICE	1.00		
ACTIVITY - ADMIN AND BUS MANAGEMENT	2.00		

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



Department of Finance

ORGANIZATION TYPE: Service and Administrative

Mission Statement

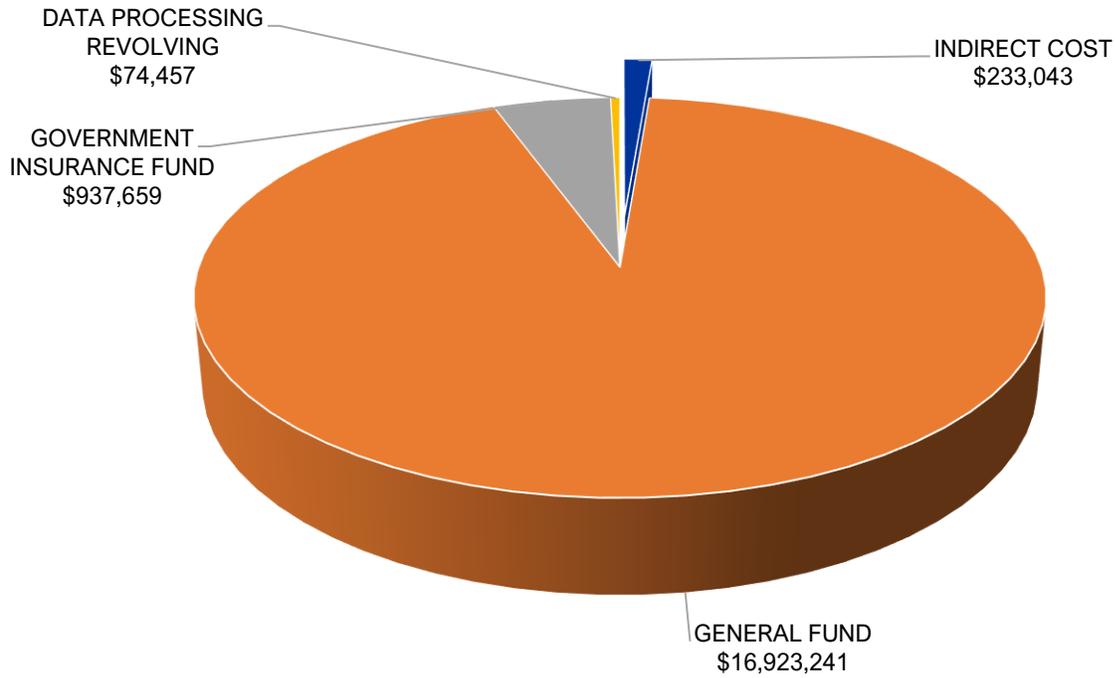
To provide efficient government financial services to all stakeholders

Scope and Overview

Title 3, Section 177 of the Virgin Islands Code established the Department of Finance. The Office of the Commissioner supervises seven (7) divisions located on St. Thomas and St. Croix as follows: (1) Financial Reporting and Audit Assurance; (2) Accounting Operations; (3) Treasury Division; (4) Government Insurance; (5) Payroll; (6) Management Information System; and (7) Board of Tax Review.

BUDGET COMPONENTS

FY2020 Budgeted Resources



BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	2,307,616	2,595,694	2,516,188
FRINGE BENEFITS	857,322	1,043,719	979,258
SUPPLIES	114,981	147,106	136,901
OTHER SERVICES	686,299	9,048,376	12,925,894
UTILITY SERVICES	-	-	365,000
CAPITAL PROJECTS	26,880	31,805	-
MISCELLANEOUS	326,718	213,433	-
TOTAL - GENERAL FUND	4,319,816	13,080,133	16,923,241
INDIRECT COST			
PERSONNEL SERVICES	152,878	159,086	164,446
FRINGE BENEFITS	55,276	57,218	57,097
OTHER SERVICES	-	8,500	11,500
CAPITAL PROJECTS	16,525	-	-
TOTAL - INDIRECT COST	224,679	224,804	233,043
GOVERNMENT INSURANCE FUND			
PERSONNEL SERVICES	421,275	427,731	497,481
FRINGE BENEFITS	176,058	179,935	194,078
SUPPLIES	5,514	30,137	35,000
OTHER SERVICES	44,092	303,880	211,100
TOTAL - GOVERNMENT INSURANCE FUND	646,939	941,683	937,659

BUDGET COMPONENTS

TOTAL - LAPSING FUNDS	5,191,435	14,246,620	18,093,943
TOTAL APPROPRIATED FUNDS	5,191,435	14,246,620	18,093,943
NON APPROPRIATED FUNDS			
LAPSING FUNDS			
DATA PROCESSING REVOLVING			
PERSONNEL SERVICES	48,500	-	49,955
FRINGE BENEFITS	24,591	-	24,502
SUPPLIES	3,775	-	-
OTHER SERVICES	139,807	30,000	-
TOTAL - DATA PROCESSING REVOLVING	216,672	30,000	74,457
TOTAL - LAPSING FUNDS	216,672	30,000	74,457
TOTAL NON APPROPRIATED FUNDS	216,672	30,000	74,457
BUDGET CATEGORY TOTAL	5,408,107	14,276,620	18,168,400

Activity 39100 Accounting Administration

Functional Statement

The Accounting Administration Unit administers and supervises the Accounting activity centers.

Activity 39110 Accounts Payable/ Accounting Operations

Functional Statement

The Accounts Payable Unit pre-audits and approves data entry of all vendor payment documents and transactions, files paid documents and researches vendor inquiries.

Key Performance Indicator	Baseline
Number of days to post disbursement journals to ledgers	1
Number of days to process an invoice at final level (90)	10
Number of days to cancel and/or reissue check	3
Number of days to cancel purchase order after expiration date per SOPPs	30
Number of days to resolve an issue within control	5
Number of days to set up ACH requests	5

Activity 39120 General Ledger/ Financial Reporting

Functional Statement

The General Ledger/Financial Reporting Unit administers appropriations and fund accounts, reports financial transactions from the appropriate general ledgers, prepares vendor payment documents for instrumentalities and inter-fund transfers; establishes petty cash and imprest funds, and maintains records for bonded and long-term indebtedness. The unit also assists with preparing the unaudited financial statements, performs pre-audit functions and data entry of all vendor payments disbursed from federal funds, establishes grant codes, and monitors activities of all federal grants.

Key Performance Indicators	Baseline
Average number of days to set up federal grants when proper documentation is received	3
Average number of days to set up local account codes after receiving legislative action	3
Number of days to process an update budget	3
Timely closing of federal grants after end of date of grant (including liquidation period)	5
Number of days to process small fund balance requests	3
Number of days to process large fund balance requests	10
Number of days to resolve a financial reporting/ledger issue	5

Activity 39200 Treasury Director’s Office

Functional Statement

The Treasury Director’s Office 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	Baseline
Number of days for batches and journals to be out posted	2

Activity 39220 Revenue Collections

Functional Statement

The Revenue Collections Unit provides timely and accurate collecting, depositing and reporting of revenues. The unit also administers fund transfers between the Federal Government and the Government of the Virgin Islands.

Activity 39250 Disbursement

Functional Statement

The Disbursement Unit disseminates all vendor payment checks.

Key Performance Indicator	Baseline
Number of business days to disburse vendor checks	1

Activity 39260 Reconcilements and Audit

Functional Statement

The Reconciliation and Audit Unit reconciles and audits all revenue collection and banking transactions. The unit compiles and issues revenue reports; certifies, trains and audits collectors; processes dishonored checks; provides affidavits for lost checks and affidavits for checks for deceased employees; maintains files of cancelled checks; and posts revenues to the Enterprise Resource Planning (ERP) system.

Key Performance Indicators	Baseline
Number of days to post returned checks and forward to agencies for collection	3
Number of days to process affidavits to lost checks	5

Activity 39000 Government Insurance Fund

Functional Statement

The Government Insurance Fund division provides Workman’s Compensation 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. The unit also administers an Uninsured Claims Fund to compensate for uninsured employer’s expenses.

Key Performance Indicator	Baseline
Percentage of insurance premiums receivable over 90 days	85%

Activity 39400 Administration- Management Information System

Functional Statement

The Administration-Management Information Systems (MIS) supervises the functions of the MIS activity centers.

Key Performance Indicator	Baseline
Percent of MIS staff receiving 40 hours of training per year	14%
Percent of incidents (per 1000 calls per quarter) resolved within agreed response time (2hrs)	90%
Percent of customers satisfied (per quarter)	90%

Activity 39410 Systems Administration

Functional Statement

The Systems Administration Unit provides technical maintenance and support for the ERP application suite, core systems hardware and operating systems, and transport architecture and technical support for the ERP-user community.

Activity 39420 Computer Operations

Functional Statement

The Computer Operations Unit completes all ERP end-user processes. This Unit facilitates and resolves all user issues related to the use and functionality of the ERP.

Activity 39430 Help Desk Services

Functional Statement

The functions and activity for this unit were merged within the other activity centers of the division.

Activity 39500 Payroll

Functional Statement

The Payroll Unit processes payroll checks, prepares payroll related tax reports and maintains employees' accrued leave records

Activity 39610 Audit – Financial Reporting

Functional Statement

The functions and activity for this unit were merged within the Accounting Division.

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
OFFICE OF COMMISSIONER		DIRECTORS OFFICE	
ADMINISTRATIVE ASSISTANT	2.00	TREASURY ANALYST	1.00
ADMINISTRATIVE SECRETARY II	1.00	ACTIVITY - DIRECTORS OFFICE	1.00
DIR GOVERNMENT INSURANCE	1.00		
CLAIMS EXAMINER I	2.00	DISBURSEMENT	
CLAIMS EXAMINER II	2.00	DISBURSEMENT ANALYST	1.00
EXECUTIVE SECRETARY	1.00	ACTIVITY - DISBURSEMENT	1.00
PBX OPERATOR/RECEPTIONIST	1.00		
SPECIAL ASSIST TO COMMISSIONER	1.00	RECONCILEMENT	
GIF COMPLIANCE OFFICER	2.00	ASST DIR TREASURY	1.00
EXECUTIVE ASST COMMISSIONER	1.00	RECONCILEMENT & AUDIT MANAGER	1.00
ACTIVITY - OFFICE OF COMMISSIONER	14.00	RECONCILEMENT & AUDIT ANALYST	2.00
		SEN RECON & AUDIT ANALYST	1.00
		ACTIVITY - RECONCILEMENT	5.00
OFF OF TAX APPEALS		ADMINISTRATION	
ADMINISTRATIVE ASSISTANT	1.00	DIR MGMT INFO SYSTEMS	1.00
ADMINISTRATIVE SPECIALIST	1.00	SYSTEM ANALYST	1.00
ACCOUNT SPECIALIST	1.00	ACTIVITY - ADMINISTRATION	2.00
ACTIVITY - OFF OF TAX APPEALS	3.00		
DEPT BUSINESS OFFICE		SYSTEMS PROGRAMMING	
ADMINISTRATIVE ASSISTANT	1.00	INFO TECHNOLOGY SPECIALIST	2.00
ACTIVITY - DEPT BUSINESS OFFICE	1.00	ACTIVITY - SYSTEMS PROGRAMMING	2.00
ACCOUNTING ADMINISTRATION		COMPUTER OPERATIONS	
ADMINISTRATIVE OFFICER I	1.00	TECHNICAL SUPPORT SPECIALIST	1.00
DIR ACCOUNTING	1.00	DATA PROCESSING ANALYST	1.00
ACTIVITY - ACCOUNTING ADMINISTRATION	2.00	SENIOR DATA PROCESSING ANALYST	1.00
		ACTIVITY - COMPUTER OPERATIONS	3.00
PREAUDIT CONTROL RESEARCH		PAYROLL DIVISION	
ACCOUNTING ANALYST	3.00	PAYROLL DIRECTOR	1.00
ACTIVITY - PREAUDIT CONTROL RESEARCH	3.00	SUPERVISOR CENTRAL PAYROLL	1.00
GENERAL LEDGER		PAYROLL AUDIT ANALYST	3.00
FEDERAL GRANTS MANAGER	1.00	ACTIVITY - PAYROLL DIVISION	5.00
FINANCIAL REPORT ANALYST	1.00		
FEDERAL GRANTS SPECIALISTS	1.00	CASINO CONTROL COMMISSION	
FINANCIAL REPORTING ANALYST	2.00	EXECUTIVE SPECIALIST	0.00
ACCOUNTING OPERATIONS MANAGER	1.00	ACTIVITY - CASINO CONTROL COMM	0.00
RECONCILEMENT & AUDIT ANALYST	1.00		
ACTIVITY - GENERAL LEDGER	7.00		
		TOTALS - DEPARTMENT OF FINANCE	49.00

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



Department of Property and Procurement

ORGANIZATION TYPE: Service

Mission Statement

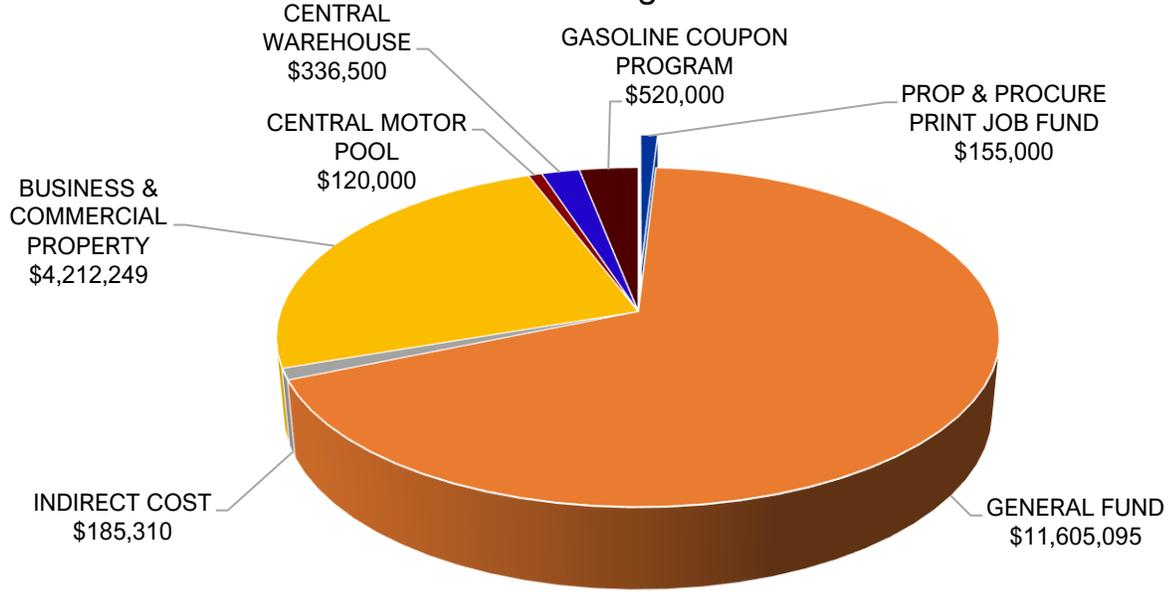
To Administer a procurement system that is conducted efficiently, accurately, and fairly. This manner and quality of conduct extend to the Department's responsibilities in the areas of property management, transportation services, warehousing and supply distribution, and printing production.

Scope and Overview

The department exercises general control and enforcement of the laws and regulations governing the procurement and acquisition of government property, disposition of real and personal property, review of construction and professional services contracts, purchase and maintenance of the vehicle fleet, sale of supplies and gasoline coupons to departments, inventory and warehousing activities, and operation of the Printing Office. In addition to its procurement functions, under the Virgin Islands Federal Emergency Response Plan, it manages two primary emergency services: transportation and resource management.

BUDGET COMPONENTS

FY2020 Budgeted Resources



BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	1,699,262	2,490,461	2,008,053
FRINGE BENEFITS	722,536	1,029,260	851,434
SUPPLIES	2,900	18,600	50,600
OTHER SERVICES	64,542	7,951,282	8,445,008
UTILITY SERVICES	-	-	250,000
TOTAL - GENERAL FUND	2,489,240	11,489,603	11,605,095
INDIRECT COST			
PERSONNEL SERVICES	130,120	130,718	130,718
FRINGE BENEFITS	49,194	56,471	54,592
TOTAL - INDIRECT COST	179,314	187,189	185,310
BUSINESS & COMMERCIAL PROPERTY			
PERSONNEL SERVICES	1,215,677	1,231,932	1,935,937
FRINGE BENEFITS	605,959	754,118	1,036,312
OTHER SERVICES	1,586	290,000	350,000
UTILITY SERVICES	512,925	2,279,200	890,000
CAPITAL PROJECTS	-	499,691	-
TOTAL - BUSINESS & COMMERCIAL PROPERTY	2,336,148	5,054,941	4,212,249
TOTAL - LAPSING FUNDS	5,004,702	16,731,733	16,002,654
MULTI-YEAR FUNDS			
GENERAL FUND NON-LAPSING			
UTILITY SERVICES	-	7,835	-
	-	7,835	-

BUDGET COMPONENTS

TOTAL - GENERAL FUND NON-LAPSING			
TOTAL - MULTI-YEAR FUNDS	-	7,835	-
TOTAL APPROPRIATED FUNDS	5,004,702	16,739,569	16,002,654
NON-APPROPRIATED FUNDS			
LAPSING FUNDS			
PROP & PROCURE PRINT JOB FUND			
SUPPLIES	64,781	35,163	50,000
OTHER SERVICES	518,579	360,373	105,000
CAPITAL PROJECTS	-	26,141	-
TOTAL - PROP & PROCURE PRINT JOB FUND	583,360	421,678	155,000
CENTRAL WAREHOUSE			
SUPPLIES	620,033	841,946	300,000
OTHER SERVICES	31,661	7,184	36,500
CAPITAL PROJECTS	17,703	7,895	-
TOTAL - CENTRAL WAREHOUSE	669,397	857,025	336,500
CENTRAL MOTOR POOL			
SUPPLIES	614,179	290,764	120,000
OTHER SERVICES	75,860	47,661	-
CAPITAL PROJECTS	-	750,725	-
TOTAL - CENTRAL MOTOR POOL	690,039	1,089,151	120,000
GASOLINE COUPON PROGRAM			
SUPPLIES	2,570,099	1,553,369	520,000
OTHER SERVICES	-	9,920	-
TOTAL - GASOLINE COUPON PROGRAM	2,570,099	1,563,289	520,000
TOTAL - LAPSING FUNDS	4,512,894	3,931,142	1,131,500
TOTAL NON-APPROPRIATED FUNDS	4,512,894	3,931,142	1,131,500
BUDGET CATEGORY TOTAL	9,517,596	20,670,711	17,134,154

Activity 60000 Administration/Commissioner's Office

Functional Statement

The Administration/Commissioner's Office supervises all programs and ensures performance according to the department's mandates.

Activity 60010 Fiscal & Personnel Services

Functional Statement

The Division of Fiscal and Personnel Services serves as the guide in finance and personnel management to all activity centers.

Key Performance Indicator	Baseline
Average number of turnaround days for processing of payment invoices	2-3 days

Activity 60100 Purchasing Division

Functional Statement

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

Key Performance Indicators	Baseline
Cycle time for processing professional service contracts	3 days
Cycle time for processing construction contracts	80 days
Percent of deficient professional services contracts received from user agencies	60%

Activity 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. It also resolves all discrepancies, claims and contractual disputes.

Key Performance Indicators	Baseline
Percentage of bidders accessing on-line information	95%
Percentage of contracts received through competitive bidding	98%

Activity 60220 Inventory Control and Sales

Functional Statement

The Inventory Control and Sales oversees all warehousing operations with purchases at a bulk rate and storage of equipment and supplies for resale to departments and agencies.

Key Performance Indicators	Baseline
Percent increase in revenues due to increase in sales volume	44%
Percent of inventory purchased on-line by government agencies	90%

Activity 60230 Warehousing Distribution

Functional Statement

The Warehouse and Distribution safeguards supplies, materials and equipment.

Key Performance Indicator	Baseline
Stock rate	1.42%

Activity 60300 Transportation-Administration

Functional Statement

The Transportation-Administration supervises the operations of the motor pool facilities which includes the acquisition, assignment, disposal, identification, maintenance, repair, and storage of all vehicles.

Key Performance Indicator	Baseline
Percent of spare parts inventory on hand at all times	95%

Activity 60310 Central Motor Pool

Functional Statement

The Central Motor Pool oversees the automotive functions of the motor pool, which includes repairing, maintaining, storing, and refueling all motor vehicles.

Key Performance Indicators	Baseline
Percent of fleet out of maintenance cycle	10%
Percent of fleet in preventative maintenance cycle	90%

Activity 60410 Printing Production

Functional Statement

The Printing Production provides the central printing and duplicating services of designing prescribed forms, stationary and other materials.

Key Performance Indicators	Baseline
Percentage increase in revenues	60%
Average turnaround days for printing jobs	5 days

Activity 60540 Property Management

Functional Statement

The Property Management manages all property leased by the Government of the Virgin Islands to non-government tenants and administers the Comprehensive Risk Management Program.

Key Performance Indicators	Baseline
Percent of revenues from the collection of total lease rentals	75%
Number of inspections for fixed assets	0
Number of inspections of real property	170
Reduction in delinquent notices	10%
Percent of tenant files reviewed and updated	100%

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
ADMINISTRATION		WAREHOUSING & DISTRIBUTION	
DEPUTY COMM OF PROCUREMENT	1.00	CHIEF CENTRAL STORES	2.00
DEPUTY COMM OF PROPERTY	1.00	LABORER	1.00
ASST COMMISSIONER	2.00	LABORER II	1.00
LEGAL ANALYST	1.00	STOREKEEPER II	2.00
COONTRACT ASSISTANT	0.00	SUPERVISOR OF WAREHOUSE	1.00
COMMISSIONER	1.00	ACTIVITY - WAREHOUSING & DISTRIB	7.00
CUSTODIAL WORKER	0.00	ADMINISTRATION	
CUSTODIAL WORKER II	1.00	DEPUTY COMMISSIONER	1.00
DEPUTY COMMISSIONER	1.00	EXECUTIVE CHAUFFEUR	1.00
DIR TRANSPORTATION	1.00	ACTIVITY - ADMINISTRATION	2.00
EXECUTIVE CHAUFFEUR	1.00	CENTRAL MOTOR POOL	
EXECUTIVE SECRETARY	2.00	ADMINISTRATIVE ASSISTANT	1.00
LABORER II	1.00	AUTO MECHANIC	2.00
LEGAL POLICY DIRECTOR	1.00	COORD OF TRANSPORTATION	1.00
PBX OPERATOR/RECEPTIONIST	1.00	AUTOMOBILE MASTER TECHNICIAN	1.00
STOREKEEPER III	1.00	ACTIVITY - CENTRAL MOTOR POOL	5.00
CHIEF COORDINATOR SPECIALIST	1.00	CENTRAL MAIL SERVICES	
EVALUATION SUPERVISOR	1.00	ADMINISTRATIVE ASSISTANT	1.00
ACTIVITY - ADMINISTRATION	18.00	CHAUFFEUR	1.00
FISCAL/PERSONNEL		ACTIVITY - CENTRAL MAIL SERVICES	2.00
ADMINISTRATIVE ASSISTANT	2.00	PRINTING PRODUCTION	
PERS OPER SPECIALIST	1.00	OFFSET TECHNICIAN II	1.00
ADMISTR FISCAL & PERSONNEL SRV	1.00	DIR PRINTING	1.00
ACTIVITY - FISCAL/PERSONNEL	4.00	COMPUTER PROD AND GRAPHIC DESI	1.00
PURCHASING		ASST PRODUCTION MANAGER	1.00
PROPERTY & PROCURE OFFICER I	1.00	EVALUATION SUPERVISOR	1.00
ACTIVITY - PURCHASING	1.00	ACTIVITY - PRINTING PRODUCTION	5.00
CONTRACT ADMINISTRATION			
CONTRACT ADMINISTRATOR	1.00		
PBX OPERATOR/RECEPTIONIST	1.00		
PROPERTY & PROCURE OFFICER I	1.00		
CONTRACT SPECIALIST	1.00		
CONTRACT PAYMENT FACILITATOR	1.00		
ACTIVITY - CONTRACT ADMINISTRATION	5.00		

BUDGET COMPONENTS

POSITION TITLE	FTE
PROPERTY MANAGEMENT	
PER PROP INV ASST	1.00
CONTRACT ASSISTANT	2.00
CONTRACT TECHNICIAN	1.00
CUSTODIAL WORKER	1.00
DEPUTY COMMISSIONER	1.00
PROGRAM MANAGER	1.00
PROPERTY INSPECTOR	5.00
RECORDS & PROP MANAGE OFFICER	3.00
ASSET & RISK LOSS MANAGER	1.00
ASSET & RISK LOSS ACCOUNTS	1.00
EVALUATION SUPERVISOR	2.00
INFORMATION TECHNOLOGY SPEC	1.00
FACILITIES MAINTENANCE MANAGER	1.00
GRAPHICS DESIGN COORDINATOR	1.00
ASSETS & RISK LOSS TECHNICIAN	1.00
CONTRACT SPECIALIST	4.00
CONTRACT PAYMENT FACILITATOR	3.00
REAL PROPERTY ASST	1.00
INFO TECHNOLOGY ASST	1.00
LEGAL ADVISOR	2.00
ACTIVITY - PROPERTY MANAGEMENT	34.00

TOTALS - DEPARTMENT OF PROPERTY & PROC 83.00

Department of Agriculture

Administration
Agriculture Development
Horticulture
Heavy Equipment
Building and Grounds Maintenance
Forestry Water and Soil Conservation
Abattoir
Veterinary Health
Marketing



Department of Agriculture

ORGANIZATION TYPE: Service, Regulatory and Enforcement

Mission Statement

The Virgin Islands Department of Agriculture develops, supports, and promotes an economically lucrative agriculture industry in the U.S. Virgin Islands while protecting consumers and the environment.

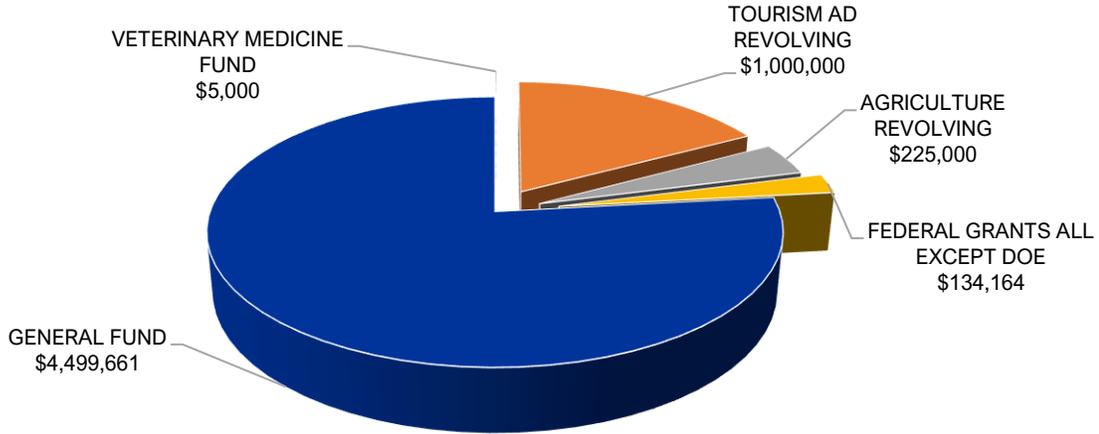
Scope and Overview

The Virgin Islands Department of Agriculture (VIDA) created by Act No. 5265, then amended by Act No. 6070 abolished the Department of Economic Development and Agriculture by creating two separate entities; the Department of Agriculture and the Department of Tourism.

The VIDA 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.

BUDGET COMPONENTS

FY2020 Budgeted Resources



BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	1,893,933	2,515,354	2,555,426
FRINGE BENEFITS	914,836	1,187,049	1,196,447
SUPPLIES	89,307	257,164	84,457
OTHER SERVICES	151,529	301,956	503,331
UTILITY SERVICES	-	-	160,000
CAPITAL PROJECTS	42,175	262,970	-
TOTAL - GENERAL FUND	3,091,780	4,524,493	4,499,661
TOTAL - LAPSING FUNDS	3,091,780	4,524,493	4,499,661
TOTAL APPROPRIATED FUNDS	3,091,780	4,524,493	4,499,661
NON-APPROPRIATED FUNDS			
LAPSING FUNDS			
STX THOROUGHBRED FUND			
SUPPLIES	4,705	17,597	-
OTHER SERVICES	225	24,404	-
TOTAL - STX THOROUGHBRED FUND	4,930	42,001	-
VETERINARY MEDICINE FUND			
SUPPLIES	4,800	6,091	5,000
TOTAL - VETERINARY MEDICINE FUND	4,800	6,091	5,000
AGRICULTURE REVOLVING			
PERSONNEL SERVICES	26,331	-	-
FRINGE BENEFITS	10,663	-	-
SUPPLIES	186,626	126,853	150,000
OTHER SERVICES	231,428	123,504	75,000
CAPITAL PROJECTS	57,564	-	-
	512,612	250,357	225,000

BUDGET COMPONENTS

TOTAL - AGRICULTURE REVOLVING			
TOURISM AD REVOLVING			
SUPPLIES	76,491	1,166	-
OTHER SERVICES	88,964	159,372	1,000,000
CAPITAL PROJECTS	62,000	525,000	-
	227,455	685,538	1,000,000
TOTAL - TOURISM AD REVOLVING			
TOTAL - LAPSING FUNDS			
	749,797	983,988	1,230,000
MULTI-YEAR FUNDS			
FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	89,324	362,754	95,360
FRINGE BENEFITS	37,532	160,084	38,804
SUPPLIES	60,466	204,648	-
OTHER SERVICES	219,188	1,086,876	-
INDIRECT COST	-	127,219	-
CAPITAL PROJECTS	-	1,501,306	-
	406,510	3,442,887	134,164
TOTAL - FEDERAL GRANTS ALL EXCEPT DOE			
TOTAL - MULTI-YEAR FUNDS			
	406,510	3,442,887	134,164
TOTAL NON-APPROPRIATED FUNDS			
	1,156,307	4,426,874	1,364,164
BUDGET CATEGORY TOTAL		4,248,087	8,951,367
		5,863,825	

Activity 83000 Administration

Functional Statement

Administration provides a wide range of support services, including fiscal and general administrative, employee and management, and information services. It assists managers in delivering essential programs and services to the agricultural industry.

Activity 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 to farmers.

Key Performance Indicators	Baseline
Increase the number of acres cleared and prepared	25%

Activity 83020 Horticulture

Functional Statement

The Horticulture division provides technical advice, seedlings, seeds, saplings, fruit trees and agricultural chemicals to the farming public.

Key Performance Indicators	Baseline
Increase the number of planting materials (seeds, seedlings, trees) sold to clients	25%

Activity 83030 Heavy Equipment Maintenance

Functional Statement

The Heavy Equipment Unit maintains automotive and heavy equipment used in the preparation of land for farmers.

Key Performance Indicators	Baseline
Reduce the amount of heavy equipment outsourced for service	60% Private / 30% Governmental

Activity 83040 Building and Grounds Maintenance

Functional Statement

Building and Grounds Maintenance provides general maintenance to all buildings, physical plants, and grounds occupied by the Department. It maintains the Farmers’ Markets in Estate La Reine, Frederiksted, and Christiansted.

Activity 83200 Abattoir Services Division

Functional Statement

The Abattoir Division protects consumers’ right to wholesome meat products through slaughtering activities under the supervision of the United States Department of Agriculture (USDA) Food Safety Inspection Service (FSIS).

Key Performance Indicators	Baseline
Reduce the number of USDA/FSIS violations resulting in plant closure	100%

Activity 83210 Veterinary Services

Functional Statement

The Veterinary Services 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 Indicators	Baseline
Increase the number of animals efficiently examined, tagged and inspected	15%

Activity 83100 Forestry Water and Soil Conservation – Administration EDA

Functional Statement

The Forestry Water and Soil Conservation unit constructs and renovates terraces, earthen dams and spillways, and clears land. Additionally, this unit coordinates forest resources. The Urban and Community Forestry Assistance Project assists in managing forest reserves in conjunction with the Forest Stewardship Program.

Key Performance Indicators	Baseline
Increase the number of contacts receiving forestry assistance (educational, technical, and/or financial)	30%

Activity 60248034 Marketing

Functional Statement

Marketing Division links farmers to markets by assisting in identifying market outlets, negotiating prices and helping with the grading, storing and transporting of produce.

Key Performance Indicators	Baseline
Increase the quantity of locally grown produce sold to various outlets through the Marketing Program	15%

Department of Agriculture – Federal CFDA

Urban and Community Forestry Program (CFDA No. 10.675) plans for, establishes, manages and protects trees, forests, green spaces and related natural resources in and adjacent to cities and towns. The urban forestry program provides ecosystem services, social and economic benefits. It links these benefits to governmental, private and grassroots organizations and resources to improve the quality of life in these cities and towns.

Forest Stewardship Program (CFDA No. 10.678) promotes and enables the long-term active management of non-industrial private and other non-federal forest land to sustain the multiple values and uses that depend on such lands.

Forest Legacy Program (CFDA No. 16.676) effectively protects and conserves environmentally important forest areas threatened by conversion to non-forest uses, through conservation easements or fee simple purchase. The Forest Legacy Program (FLP) is a voluntary private land conservation partnership between the Forest Service, participating States, land trusts, private landowners, and others. The Program works with State partners and operates on a willing-seller and willing-buyer basis and is completely nonregulatory in its approach.

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
UNDEFINED		AGRICULTURE DEVELOPMENT	
FORREST STEWARDSHIP COORDINATR	1.00	DIR FOOD PRODUCTION	1.00
ACTIVITY - UNDEFINED	1.00	HEAVY EQUIPMENT OPERATOR II	4.00
ADMINISTRATION		LABORER	1.00
ACCOUNTANT I	1.00	SUPER AGRICULTURAL DEVELOP	1.00
ADMINISTRATIVE OFFICER I	1.00	ASST DIR FOOD PRODUCTION	0.00
DIR ADMINISTRATION & MGMT	1.00	COORDINATOR	1.00
DIR MARKETING SERVICES	1.00	ACTIVITY - AGRICULTURE DEVELOPMENT	8.00
ASST COMMISSIONER	1.00	HORTICULTURE	
COLLECTION AGENT	1.00	AGRICULTURAL TECHNICIAN	1.00
COMMISSIONER	1.00	DIR AGRICULTURAL DEVELOPMENT	1.00
CUSTODIAL WORKER II	1.00	HEAVY EQUIPMENT OPERATOR II	3.00
DEPUTY COMMISSIONER	1.00	LABORER	5.00
EXECUTIVE ASSISTANT	1.00	ACTIVITY - HORTICULTURE	10.00
FINANCIAL MANAGE SUPERVISOR	1.00	HEAVY EQUIPMENT	
PROJECT COORD	1.00	HEAVY EQUIPMENT MECHANIC	2.00
SUPERVISOR OF ACCOUNTS	1.00	MAINTENANCE TECHNICIAN	1.00
PROPERTY MANAGER	2.00	SUPER EQUIPMENT MAINTENANCE	1.00
ACTIVITY - ADMINISTRATION	15.00	WELDER	1.00
BUILDING & GROUND MAINT		ACTIVITY - HEAVY EQUIPMENT	5.00
SUPERVISOR OF FACILITY & MGMT	1.00	ADMINISTRATION EDA	
MAINTENANCE MECHANIC	1.00	HEAVY EQUIPMENT MECHANIC	2.00
ACTIVITY - BUILDING & GROUND MAINT	2.00	HEAVY EQUIPMENT OPERATOR II	2.00
ABBATOIR		URBAN/COMM FORESTRY COORD	1.00
PROC/QUALITY CONTROL OFFICER	1.00	ACTIVITY - ADMINISTRATION EDA	5.00
DIR ABATTOIR	1.00	VETERINARY HEALTH	
BUTCHER	4.00	DIR VETERAN SERVICES	1.00
CHIEF BUTCHER	1.00	MAINTENANCE ENGINEER I	1.00
LABORER	1.00	OFFICE MANAGER	1.00
MAINTENANCE ENGINEER I	1.00	SUP AGRICULTURE & PEST CONTROL	1.00
SANITATION MANGER-STT	1.00	SPEC ASST TO VETERAN SERVICES	1.00
SANITATION MANAGER-STX	1.00	VETERINARY TECHNICIAN	1.00
ASST DIR ABATTOIR	1.00	ACTIVITY - VETERINARY HEALTH	6.00
INDUSTRIAL ENGINEER	1.00	TOTALS - DEPARTMENT OF AGRICULTURE	
ACTIVITY - ABBATOIR	13.00	65.00	



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



Bureau of Corrections

ORGANIZATION TYPE: Service, Enforcement and Social

Mission Statement

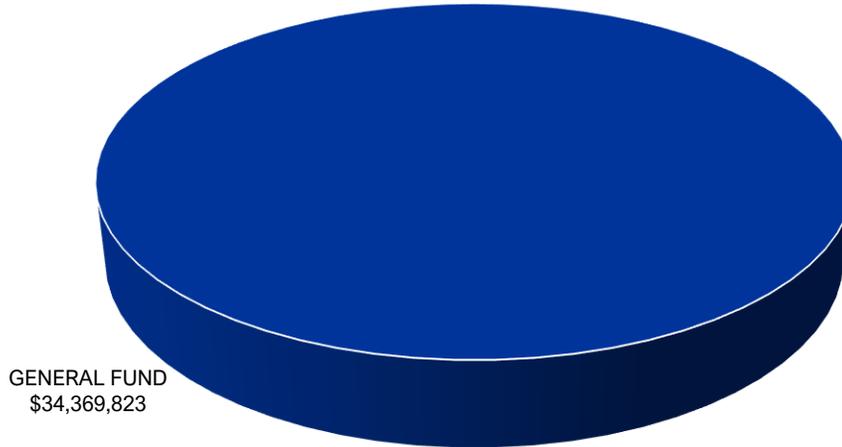
The Bureau of Corrections (Bureau) provides proper care and supervision of all offenders under its jurisdiction while assisting as appropriate their re-entry into society, protects the public and ensures the safety of the Bureau's personnel.

Scope and Overview

Under the supervision of the Director, the Bureau provides security, custody and rehabilitation to correctional inmates.

BUDGET COMPONENTS

FY2020 Budgeted Resources



BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	13,130,685	13,383,453	14,635,940
FRINGE BENEFITS	4,198,560	5,799,448	5,960,987
SUPPLIES	966,422	1,141,085	1,042,880
OTHER SERVICES	9,663,000	13,792,852	12,015,016
UTILITY SERVICES	77,655	-	715,000
TOTAL - GENERAL FUND	28,036,323	34,116,838	34,369,823
TOTAL - LAPSING FUNDS	28,036,323	34,116,838	34,369,823
TOTAL APPROPRIATED FUNDS	28,036,323	34,116,838	34,369,823
NON-APPROPRIATED FUNDS			
MULTI-YEAR FUNDS			
FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	200,000	137,475	-
FRINGE BENEFITS	-	11,388	-
SUPPLIES	-	88,784	-
OTHER SERVICES	195,253	856,407	-
UTILITY SERVICES	-	104,000	-
TOTAL - FEDERAL GRANTS ALL EXCEPT DOE	395,253	1,198,054	-
TOTAL - MULTI-YEAR FUNDS	395,253	1,198,054	-
TOTAL NON-APPROPRIATED FUNDS	395,253	1,198,054	-
BUDGET CATEGORY TOTAL	28,431,576	35,314,892	34,369,823

Activity 15000 Administration

Functional Statement

The Administration administers the policies, rules and regulations of the Bureau and obtains the necessary personnel, equipment, training, and other resources necessary that promotes efficient operations.

Activity 15100 Administrative Services

Functional Statement

The Administrative Services provides administrative support of human resources, payroll, property and fiscal function to the overall operations.

Activity 15200 Institutional Facilities

Functional Statement

The Institutional Facilities protects society by providing a controlled, secure, safe, humane, productive and rehabilitative environment for those inmates and detainees assigned to our custody.

Key Performance Indicators	Baseline
Percent reduction in the number of inmate assaults	
Percent reduction in the number of attempted escapes	
Percent reduction in the number of institutional rules violations	

Activity 15210 Health Services

Functional Statement

The Health Services provides limited medical, dental and mental health services to inmates and detainees assigned to our custody.

Key Performance Indicators	Baseline
Percent increase in medical contact rate	
Percent increase in dental contact rate	
Percent increase in mental health contact rate	

Activity 15220 Program and Treatment

Functional Statement

The Program and Treatment oversees rehabilitative programs that enhance the successful re-entry into society.

Key Performance Indicators	Baseline
Percent increase of offenders completing academic program	
Percent increase of offenders completing vocational program	
Percent increase of offenders completing life skills program	

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
ADMINISTRATION		INSTITUTIONAL FACILITIES	
ADMINISTRATIVE ASSISTANT	2.00	OPERATION MANAGER	1.00
ADMINISTRATIVE SPECIALIST	1.00	ACCOUNTANT II	1.00
DIR BUREAU OF CORREC	1.00	PRISON CHAPLIN	2.00
CHIEF INSPECTOR	1.00	ADMINISTRATIVE SPECIALIST	3.00
CHIEF OF STAFF	1.00	LABOR REL SPECIALISTS	1.00
INVESTIGATOR	1.00	PRISON COMPLIANCE OFFICER	2.00
PUBLIC INFORMATION OFFICER	1.00	FIRE,LIFE & SAFETY MANAGER	1.00
QUALITY CONTROL SUPERVISOR	1.00	PRISON WARDEN/ASST DIRECTOR	1.00
COMPLIANCE COORDINATOR	1.00	TRAINING ADMINISTRATOR	1.00
HUMAN RESOURCE MANAGER	1.00	BOOKKEEPER III	1.00
EXECUTIVE ASST TO THE DIRECTOR	1.00	CERTIFIED AUTOMOTIVE TECH	1.00
ASSISTANT DIRECTOR BOC	1.00	CHIEF CORRECTION OFFICER	4.00
ACTIVITY - ADMINISTRATION	13.00	CONSTRUCTION SUPERINTENDENT	1.00
ADMINISTRATIVE SERVICES		COOK II	5.00
ACCOUNTANT II	1.00	CORRECTION CLASS OFFICER	1.00
ADMINISTRATIVE OFFICER I	2.00	CORRECTION LIEUTENANT	2.00
FISCAL AND BUDGET MANAGER	1.00	CORRECTION OFFICER	150.00
PROP & PROC WAREHOUSE MGR	1.00	CORRECTION SERGEANT	19.00
FISCAL OFFICER	1.00	ELECTRICIAN	1.00
HUMAN RESOURCES GENERALIST	1.00	FINANCIAL SPECIALIST	1.00
MIS ADMINISTRATOR	1.00	GENERAL MAINTENANCE WORKER I	2.00
PERSONNEL ASSISTANT II	1.00	INVESTIGATOR	1.00
PROPERTY & PROCURE OFFICER I	1.00	WARDEN	1.00
SYSTEMS ANALYST I	1.00	LAUNDRY MANAGER	1.00
SYSTEMS PROGRAMMER	1.00	MAINTENANCE ENGINEER II	1.00
PROGRAMS & GRANTS MANAGER	1.00	MAINTENANCE TECHNICIAN	1.00
ACTIVITY - ADMIN SERVICES	13.00	PARALEGAL	1.00
HEALTH SERVICE		TRAINING SPECIALIST	1.00
DENTIST (P/T)	1.00	SUPERVISOR GENERAL MAINTENANCE	3.00
DOCTOR	2.00	TRAINING COORD	1.00
FORENSIC PSYCHIATRIST	2.00	LEGAL COUNSEL	1.00
QUALIFIED MENTAL HEALTH PRO	1.00	ASST TERR MAINTENANCE ADMIN	1.00
CASE MANAGEMENT PLANNER	1.00	ASSISTANT WARDEN	2.00
CERTIFIED NURSING ASSISTANT	1.00	CORR SECURITY ADMINISTRATOR	1.00
DENTAL ASST II	1.00	LOCKSMITH	1.00
EMERGENCY ROOM PHYSICIAN	1.00	DIRECTOR OF MAINTENANCE	1.00
HEAD NURSE	2.00	PREA COORDINATOR	2.00
HEALTH SERVICE ADMINISTRATOR	1.00	ACTIVITY - INSTITUTIONAL FACILITIES	221.00
LICENSED PRACTICAL NURSE	2.00		
MENTAL HEALTH COORDINATOR	2.00		
MENTAL HEALTH COUNSELOR	1.00		
PSYCHOLOGIST	1.00		
REGISTERED NURSE	11.00		
MEDICAL DIRECTOR	1.00		
HEALTH INFO MGMT LEAD CLERK	1.00		
ACTIVITY - HEALTH SERVICE	32.00		

BUDGET COMPONENTS

POSITION TITLE	FTE
PROGRAM & TREATMENT	
CASE MANAGEMENT PLANNER	1.00
CORRECTION CLASS OFFICER	4.00
CORRECTION CLASS SUPERVISOR	1.00
LIBRARIAN II	1.00
PROJECT COORD	1.00
RECORD CLERK	1.00
CORRECTIONAL INSTRUCTOR	1.00
ACTIVITY - PROGRAM & TREATMENT	10.00
TOTALS - BUREAU OF CORRECTION	289.00

Virgin Islands Fire Service

Fire Service STT/STJ/STX
Administration
Arson Prevention
Emergency Medical Service



Virgin Islands Fire Service

ORGANIZATION Types: Service, Administrative and Regulatory

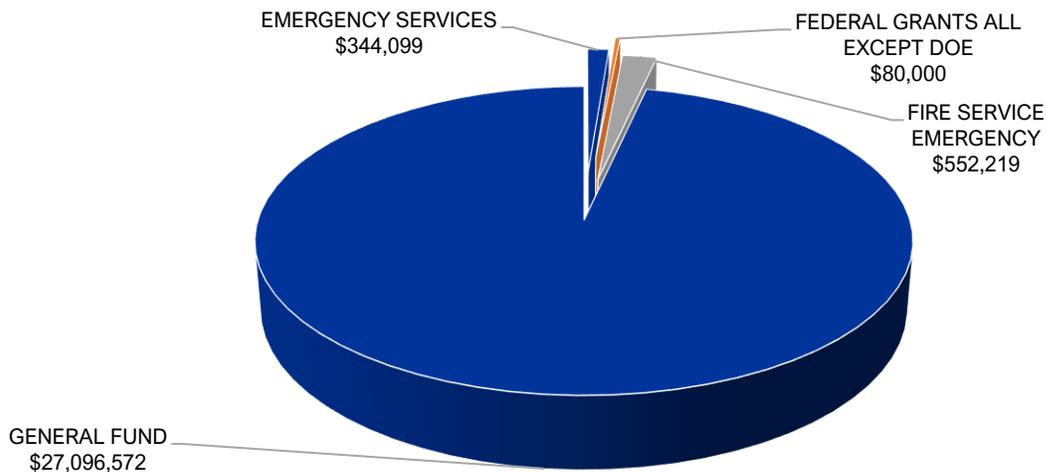
Mission Statement

The Virgin Islands Fire Service provided the highest level of service and protection to the people of the Virgin Islands, through public education, rapid response, inspection and the elimination of fire hazards.

Scope and Overview

Established under the Office of the Governor by Act 4206, the Virgin Islands Fire Service (VIFS) safeguard life and Property of the residents through the operational efficiency of three key areas: Emergency Operation (Suppression), Arson Investigation and Prevention (Prevention), And Administration.

FY2020 Budgeted Resources



BUDGET COMPONENTS

BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	13,821,798	12,803,753	17,946,285
FRINGE BENEFITS	5,620,515	6,706,303	8,329,718
OTHER SERVICES	114,206	76,842	390,569
UTILITY SERVICES	-	-	430,000
TOTAL - GENERAL FUND	19,556,519	19,586,897	27,096,572
TOTAL - LAPSING FUNDS	19,556,519	19,586,897	27,096,572
TOTAL APPROPRIATED FUNDS	19,556,519	19,586,897	27,096,572
NON-APPROPRIATED FUNDS			
LAPSING FUNDS			
EMERGENCY SERVICES			
SUPPLIES	171,141	109,586	181,743
OTHER SERVICES	154,635	186,374	162,356
CAPITAL PROJECTS	-	150,000	-
TOTAL - EMERGENCY SERVICES	325,776	445,960	344,099
FIRE SERVICE EMERGENCY			
SUPPLIES	291,100	319,926	331,331
OTHER SERVICES	58,715	181,570	220,888
TOTAL - FIRE SERVICE EMERGENCY	349,815	501,496	552,219
TOTAL - LAPSING FUNDS	675,591	947,456	896,318
MULTI-YEAR FUNDS			
FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	1,586,508	1,160,000	-
FRINGE BENEFITS	621,653	721,140	-
SUPPLIES	122,515	154,904	40,000
OTHER SERVICES	15,262	160,214	40,000
CAPITAL PROJECTS	569,214	1,136,000	-
TOTAL - FEDERAL GRANTS ALL EXCEPT DOE	2,915,153	3,332,258	80,000
TOTAL - MULTI-YEAR FUNDS	2,915,153	3,332,258	80,000
TOTAL NON-APPROPRIATED FUNDS	3,590,744	4,279,714	976,318
BUDGET CATEGORY TOTAL	23,147,263	23,866,611	28,072,890

Activity 24000 Fire Service: STT/STJ/STX

Functional Statement

Fire Service provides emergency response and life safety education programs that help minimize property from fires and other emergencies. The suppression Unit is charged with responding to fire emergencies,

Key Performance Indicators	Baseline
Percentage of medical emergencies responded to in less than 8 minutes	50%
Increase the number of EMTs on shift	3
To train current force to become EMR/EMT-B	50%

basic medical emergencies, extrication, rescue and hazardous situations (provided by the Hazmat Team).

Activity 24010 Administration

Functional Statement

Administration oversees the agency’s financial resource support services. In efforts to be fiscally proactive responsible, it explores revenue –enhancing, opportunities, such as grant applications, and examines all departmental operations to ensure cost-efficiencies.

Activity 24020 Arson Prevention

Functional Statement

Arson Prevention conducts fire safety inspections and arson investigations and provides public education and training on fire prevention throughout the communities.

Key Performance Indicators	Baseline
Increase the number of community education activities	100
To increase the number of businesses inspected and in compliance with the fire code annually	50%

Activity Emergency Medical Services

Functional Statement

The Emergency Medical Services Division plays a vital role in the Emergency first responder network as it manages the ambulance system, sets standards for the delivery of emergency medical services territory wide, provides timely and appropriate treatment, care and transport to the next point of care and conducts trainings for all first responders in both the public and private sectors.

Key Performance Indicator	Baseline
Maintain/reduce standard Territorial requirements for Trauma on scene	15 mins
Maintain/reduce standard Territorial requirements for Medical on scene	25 mins

Virgin Islands Fire Service – Federal CFDA

Cooperative Forestry Assistance (CFDA 10.664) assists with the development and transfer of new and improved fire prevention, control, suppression and prescribed fire technologies; organization of shared fire suppression resources, and achievement of more efficient fire protection for States and local communities; and provision of financial, technical and related assistance to local rural fire fighting forces.

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
FIRE SERVICES		VIFS EMS FROM DOH	
FIRE CAPTAIN	8.00	ADMINISTRATIVE ASSISTANT	1.00
FIRE CORPORAL	31.00	BOATMAN	1.00
FIRE LIEUTENANT	12.00	COXSWAIN	2.00
FIRE SERGEANT	8.00	EMERGENCY MEDICAL TECH- BASIC	25.00
FIREFIGHTER	176.00	EMERGENCY MED TECH-INTER	12.00
ACTIVITY - FIRE SERVICES	235.00	EMERGENCY MED TECH - PARAMEDIC	11.00
FIRE SERVICES ADMINISTRATION		EMERGENCY MED TECH SUPERVISOR	2.00
ADMINISTRATIVE ASSISTANT	1.00	EMS COORDINATOR	2.00
ADMINISTRATIVE OFFICER I	1.00	OFFICE MANAGER	1.00
ADMINISTRATIVE OFFICER II	1.00	EMT TRAINING OFFICER	2.00
DEPUTY CHIEF OF ST.JOHN	1.00	EMT BASIC	2.00
DEPUTY FIRE CHIEF	2.00	ACTIVITY - VIFS EMS FROM DOH	61.00
DIR ADMIN & BUSINESS AFFAIR	1.00	TOTALS - FIRE SERVICES 332.00	
DIRECTOR	1.00		
DEPUTY CHIEF OF TRAINING	1.00		
PERSONNEL RELATIONS ADMIN	1.00		
RECEPTIONIST/COLLECTOR	3.00		
ADMINISTRATIVE COORDINATOR	2.00		
FIRE CHIEF	2.00		
EXECUTIVE ASST TO THE DIRECTOR	1.00		
EMERGENCY VEHICLE TECHNICIAN	1.00		
MAIN EMERGENCY TECH HELPER	2.00		
ACTIVITY - FIRE SERVICES ADMIN	21.00		
ARSON PREVENTION UNIT			
DEPUTY FIRE INSPECTOR I	2.00		
DEPUTY FIRE INSPECTOR II	4.00		
DEPUTY FIRE INSPECTOR III	3.00		
FIRE INSPECTOR	2.00		
FIRE LIEUTENANT	0.00		
FIRE MARSHALL	2.00		
FIREFIGHTER	2.00		
ACTIVITY - ARSON PREVENTION UNIT	15.00		

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

Virgin Islands Police Department

ORGANIZATION TYPE: Service, Regulatory/Enforcement and Social

Mission Statement

To protect the life and property of all citizens of the Virgin Islands and to ensure a safe and secure environment.

Scope and Overview

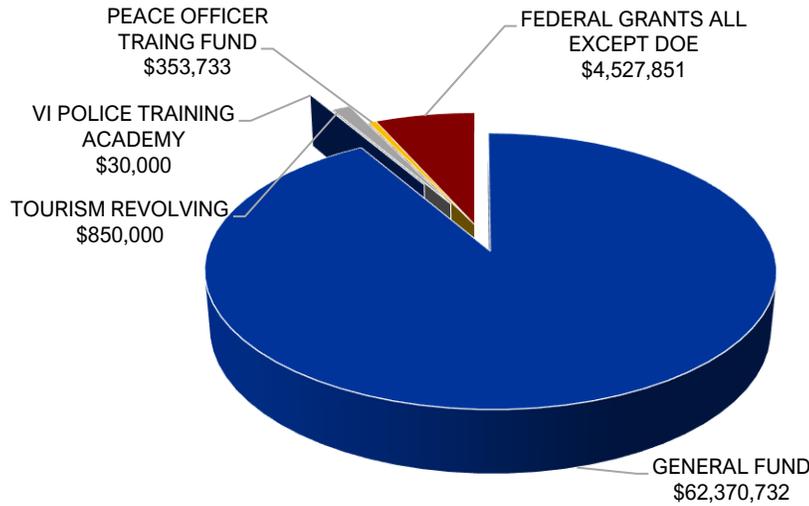
As the VIPD was established in accordance with Title 3, Chapter 15, of the Virgin Islands Code. The Department is primarily charged with the enforcement of laws. Pursuant to Executive Order No. 312-1989, the Department is now organized into seven (7) divisions which are: Office of the Commissioner, Division of Police Operations – St. Thomas/Water Island, Division of Administration Support and Logistics, Division of Police Operations – St. Croix, Division of Highway Safety, Division of Training and Division of Police Operations – St. John.

The Department's primary emphasis is the provision of basic police services, specifically to maintain and increase police control, rapid response to incidents, calls for service, effective investigation, and solution of criminal acts and timely apprehension of criminal perpetrators.

The Law Enforcement Planning Commission (LEPC) is attached to the Office of the Commissioner; and per Act No. 6036, the Narcotics Strike Force was placed under the Virgin Islands Police Department for budgetary purposes only.

BUDGET COMPONENTS

FY2020 Budgeted Resources



BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	57,956,911	36,026,651	37,641,843
FRINGE BENEFITS	13,231,533	13,584,206	14,250,439
SUPPLIES	3,073,087	4,731,569	3,623,278
OTHER SERVICES	3,256,196	7,122,053	5,801,477
UTILITY SERVICES	3,519	-	1,053,695
CAPITAL PROJECTS	177,776	206,523	-
TOTAL - GENERAL FUND	77,699,021	61,671,002	62,370,732
TOTAL - LAPSING FUNDS	77,699,021	61,671,002	62,370,732
MULTI-YEAR FUNDS			
TOURISM AD REVOLVING			
PERSONNEL SERVICES	-	685,109	557,172
FRINGE BENEFITS	-	52,411	42,622
SUPPLIES	-	-	106,956
OTHER SERVICES	-	112,480	143,250
CAPITAL PROJECTS	-	-	-
TOTAL - TOURISM AD REVOLVING	-	850,000	850,000
TOTAL - MULTI-YEAR FUNDS	-	850,000	850,000
TOTAL APPROPRIATED FUNDS	77,699,021	62,521,002	63,220,732
NON-APPROPRIATED FUNDS			
LAPSING FUNDS			
VI POLICE TRAINING ACADEMY			
CAPITAL PROJECTS	-	50,000	30,000
TOTAL - VI POLICE TRAINING ACADEMY	-	50,000	30,000
PEACE OFFICER TRAINING FUND			

BUDGET COMPONENTS

PERSONNEL SERVICES	204,028	289,150	256,650
FRINGE BENEFITS	89,716	124,919	97,083
SUPPLIES	19,060	265,451	-
OTHER SERVICES	60,725	390,504	-
UTILITY SERVICES	-	5,408	-
CAPITAL PROJECTS	-	309,171	-
TOTAL - PEACE OFFICER TRAINING FUND	373,529	1,384,604	353,733
TOTAL - LAPSING FUNDS	373,529	1,434,604	383,733
MULTI-YEAR FUNDS			
FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	2,076,937	5,605,757	851,110
FRINGE BENEFITS	635,735	2,110,058	296,802
SUPPLIES	14,522	648,408	97,738
OTHER SERVICES	115,477	5,063,989	1,390,328
INDIRECT COST	-	1,211,986	260,272
CAPITAL PROJECTS	-	2,409,718	1,631,601
TOTAL - FEDERAL GRANTS ALL EXCEPT DOE	2,842,671	17,049,916	4,527,851
TOTAL - MULTI-YEAR FUNDS	2,842,671	17,049,916	4,527,851
TOTAL NON- APPROPRIATED FUNDS	3,216,200	18,484,520	4,911,584
BUDGET CATEGORY TOTAL	80,915,221	81,005,522	68,132,316

Activity 50000 Management

Functional Statement

Office of the Police Commissioner ensures the proper administration of the department and obtains the necessary personnel, equipment, training, funding, and other resources for police operations.

Activity 50010 Intelligence Bureau

Functional Statement

Intelligence Bureau collects, processes and disseminates intelligence data; investigates 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	Baseline
To perform timely and effective investigations	364

Activity 50100/50110 Division of Police Operation STX/STT/STJ

Functional Statement

The Division of Police Operations ensures the protection of life and property; prevents and deters crime; prevents and diminishes the fear of crime; defends public peace and tranquility; and aggressively pursues and apprehends those who violate the law.

Key Performance Indicator	Baseline
To perform safety and crime prevention initiatives annually	50

Activity 50250/50300 Special Operations Bureau STX/STT/STJ

Functional Statement

The Special Operations Bureau is responsible for patrolling, surveillance, and interdiction operations to include those focused on the fight against drug trafficking and weapons smuggling in the Territory.

Key Performance Indicator	Baseline
To perform special drug and weapons interdictions annually	60

Activity 50120 School Security STX/STT

Functional Statement

The School Security Bureau secures and protects schools by providing crime prevention activities for the Territory's youth.

Key Performance Indicator	Baseline
To perform community outreach initiatives with the schools	20

Activity 50200 Administrative Services

Functional Statement

Administrative Services maintains personnel, fiscal and property records, and payroll. It provides administrative services and logistical support to the overall operations.

Activity 50210 Communications

Functional Statement

Communications operates the equipment necessary to communicate with headquarters, zones, officers, and units.

Activity 50220 Management Information Systems Bureau

Functional Statement

Management Information Systems Bureau provides a variety of information technology services to assist in the ongoing war against crime and violence.

Activity 50320 Highway Safety Administration

Functional Statement

Highway Safety Administration administers the Highway Safety Program for compliance with federal requirements necessary to qualify for Federal Highway Safety funds.

Activity 50330 Highway Safety Res/Stat

Functional Statement

Highway Safety Res/Stat reduces fatalities, injuries and economic losses resulting from motor vehicle crashes through the administration of the Virgin Islands Highway Safety Plan

Activity 50400 Training

Functional Statement

Training develops and conducts programs consistent with modern methods and practices to increase the efficiency and productivity of both sworn and civilian personnel. It also assists with training personnel of other enforcement agencies.

Activity 50500 Motor Pool STX/STT/STJ

Functional Statement

Motor Pool maintains and stores all vehicles.

Virgin Islands Police Department – Federal CFDA

The Public Safety Partnership and Community Policing Grants (CFDA 16.710) advance the practice of community policing as an effective strategy in communities' efforts to improve public safety

The Motor Carrier Safety Assistance (CFDA 20.218) is a formula grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV).

Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements' (CFDA 20.237) objectives are to support, enrich, and augment Commercial Motor Vehicle (CMV) safety programs through partnerships with States, local governments, federally recognized Indian tribes, other political jurisdictions, and other persons to carry out high priority activities and projects.

State and Community Highway Safety (CFDA 20.600) provides a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
MANAGEMENT		POL OPER STT/STJ NSF	
ADMINISTRATIVE AIDE	1.00	ADMINISTRATIVE OFFICER I	1.00
POLICE COMMISSIONER	1.00	ADMINISTRATIVE OFFICER II	1.00
POLICE PSYCHOLOGIST	1.00	POLICE RECRUIT	0.00
DIGNITARY SECURITY OFFICER	6.00	CRIME SCENE TECHNICIAN	3.00
DIR EXECUTIVE SECURITY	1.00	DATA ENTRY OPERATOR II	1.00
ASST COMMISSIONER	1.00	NCIC DATA ENTRY OPERATOR	4.00
COMPLIANCE SPECIALIST	1.00	POLICE CAPTAIN	3.00
UNIFORM SECURITY SUPERVISOR	2.00	POLICE CORPORAL	1.00
CHIEF FINANCIAL OFFICER	1.00	POLICE CRIME ANALYST	2.00
DEPUTY COMMISSIONER	1.00	POLICE LIEUTENANT	17.00
EXECUTIVE DIRECTOR	1.00	POLICE OFFICER	112.14
EXECUTIVE ASSISTANT	2.00	POLICE SERGEANT	37.00
COMPLIANCE AUDITOR	1.00	SCHOOL CROSSING GUARD	20.00
LEAD INVESTIGATOR	1.00	SUPERVISOR CROSSING	1.00
LEAD DIGINITARY SECURITY OFFIC	2.00	VICTIMS WITNESS ADVOCATE	1.00
PUBLIC INFORMATION OFFICER	1.00	POLICE OFFICER AIDE	1.00
CURRICULUM PROGRAM COORDINATOR	1.00	POLICE DETECTIVE	2.00
POLICE OFFICER	10.14	AUXILIARY OFFICER	5.00
WEED & SEED COORDINATOR	1.00	ACTIVITY - POL OPER STT/STJ NSF	212.14
VICTIMS WITNESS ADVOCATE	1.00	POLICE OPR STX	
RECRUITER	1.00	ADMINISTRATIVE OFFICER III	1.00
SECRETARY ACCOUNT MONITOR	1.00	ADMINISTRATIVE SECRETARY I	1.00
SPECIAL PROJECTS COORDINATOR	1.00	TERRITOTIAL CHIEF OF POLICE	1.00
ATTORNEY	1.00	CRIME SCENE TECHNICIAN	3.00
COMPLIANCE COORDINATOR	1.00	FIREARMS CERT CLERK (DPS)	1.00
EXECUTIVE SECURITY OFFICER	5.00	HUMAN RESOURCES GENERALIST	1.00
DIST SUPVR DIGNI SECURITY OFF	2.00	NCIC DATA ENTRY OPERATOR	5.00
COORD PUBLIC INFORMATION	1.00	POLICE AUXILLARY	2.00
ADMIN SERVICE COORDINATOR	1.00	POLICE CAPTAIN	6.00
ACTIVITY - MANAGEMENT	51.14	POLICE CORPORAL	3.00
INTELLIGENCE BUREAU		POLICE EVIDENCE CUSTODIAN	1.00
NON-UNION ADMIN STAFF	1.00	POLICE LIEUTENANT	12.00
ADMINISTRATIVE ASSISTANT	2.00	POLICE OFFICER	120.72
EIP RESEARCH ANALYST	1.00	POLICE SERGEANT	33.00
DATA ENTRY OPERATOR I	1.00	SCHOOL CROSSING GUARD	12.00
INTERNAL AFFAIRS AGENT I	3.00	SUPER SCHOOL CROSSING GUARD	1.00
INTERNAL AFFAIRS AGENT II	2.00	POLICE OFFICER AIDE	2.00
BACKGROUND INVESTIGATOR	1.00	POLICE DETECTIVE	1.00
ACTIVITY - INTELLIGENCE BUREAU	11.00	COLD CASE AGENT	1.00
		FIREARMS EXAMINER	1.00
		ACTIVITY - POLICE OPR STX	208.72

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
SUPPORT SERVICE		COMMUNICATIONS	
ACCOUNTANT II	3.00	ADMINISTRATIVE SECRETARY I	1.00
ADMINISTRATIVE OFFICER II	1.00	RECORD CLERK III (D.P.S.)	1.00
ASSISTANT DIRECTOR HR	1.00	ACTIVITY - COMMUNICATIONS	2.00
DIR FISCAL PROPERTY	1.00	MANAGEMENT INFO SYS	
DOMESTIC VIOLENCE PROGRAM COOR	1.00	DIRECTOR OF INFORMATION SYSTEM	1.00
BUDGET ANALYST I	1.00	HELP DESK SPECIALIST	1.00
FACILITY MAINTENANCE SUPERVR	1.00	SYSTEMS ANALYST I	3.00
FACILITY MAINTENANCE TECH	1.00	SYSTEM ANALYST II	1.00
CASHIER II	1.00	ACTIVITY - MANAGEMENT INFO SYS	6.00
CHIEF OG RECORDS MGMT DPS	1.00	HIGHWAY SAFETY ADMINISTRATION	
CLERK TYPIST III	1.00	DIRECTOR OF HIGHWAY SAFETY	0.35
CUSTODIAL WORKER	4.00	ACTIVITY - HIGHWAY SAFETY ADMIN	0.35
DATA ENTRY OPERATOR I	3.00	HIGHWAY SAFETY RES/STAT	
DATA ENTRY OPERATOR II	3.00	ASSISTANT DIRECTOR P & R	1.00
ADMINISTRATOR SUPPORT SERVICES	1.00	DIR PLANNING & RESEARCH	1.00
FISCAL OFFICER	1.00	ACTIVITY - HIGHWAY SAFETY RES/STAT	2.00
HUMAN RESOURCE ANALYST	1.00	TRAINING	
HUMAN RESOURCE ASSISTANT	1.00	ADMINISTRATIVE OFFICER I	1.00
LABOR RELATIONS SPECIALIST	1.00	POLICE OFFICER	1.00
NCIC DATA ENTRY OPERATOR	2.00	ACTIVITY - TRAINING	2.00
OFFICE MANAGER	2.00	PD MOTOR POOL DIVISION	
PAYROLL AUDIT CLERK III	4.00	ADMINISTRATIVE SECRETARY I	1.00
PERSONNEL ADMINISTRATIVE ASST	1.00	AUTO MECHANIC	1.00
POLICE PERFORMANCE AUDITOR	4.00	POLICE FLEET MANAGER	1.00
POLICE CRIME ANALYST	1.00	AUTOMOBILE BODY REPAIRMAN	1.00
PROGRAM COMPLIANCE OFFICER	1.00	CERTIFIED AUTOMOTIVE TECH	4.00
COORDINATOR MOTOR CARRIERS	1.00	CLERK III	1.00
GRANTS MANAGER	1.00	ACTIVITY - PD MOTOR POOL DIVISION	9.00
GRANTS PROGRAM ASSISTANT	1.00	SCHOOL SECURITY	
FACILITY ENGINEER	1.00	POLICE OFFICER	8.00
ALCOHOL SAFETY COORDINATOR	1.00	POLICE SERGEANT	1.00
DIRECTOR OF HIGHWAY SAFETY	0.65	ACTIVITY - SCHOOL SECURITY	9.00
HUMAN RESOURCES COORDINATOR	1.00	TOTALS - VI POLICE DEPARTMENT	
TERR PAYROLL/AUDIT DIRECTOR	1.00	575.00	
HR ASSISTANT	1.00		
RECORDS SPECIALIST	8.00		
ACTIVITY - SUPPORT SERVICE	59.65		
SPECIAL OPERATIONS			
POLICE OFFICER	2.00		
ACTIVITY - SPECIAL OPERATIONS	2.00		

Law Enforcement Planning Commission

Law Enforcement Planning Commission



Law Enforcement Planning Commission

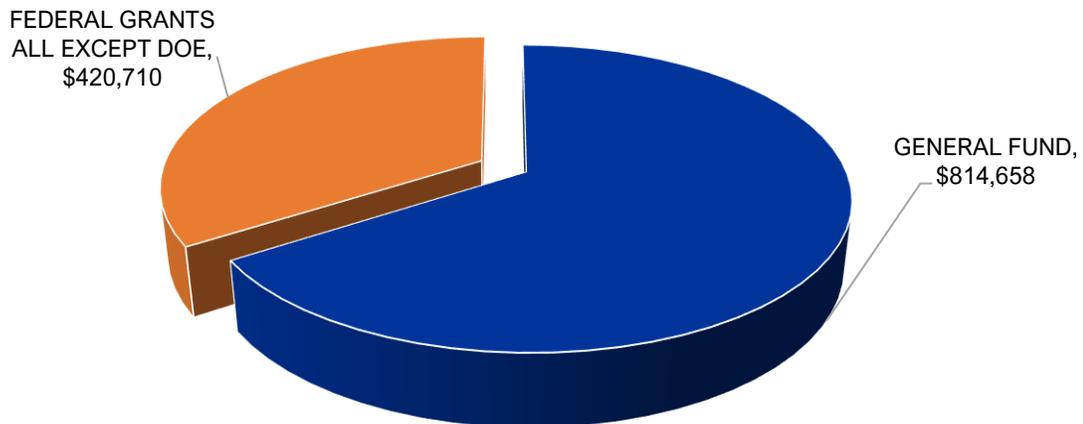
ORGANIZATIONAL TYPE: Regulatory

Scope and Overview

The Virgin Islands Law Enforcement Planning Commission (LEPC) was established as an agency of the Government of the United States Virgin Islands, within the Virgin Islands Police Department for budgetary purposes only and subject to the jurisdiction of the Governor. LEPC adheres to the provisions of the Omnibus Crime Control and Safe Streets Act of 1968, the Juvenile Justice and Delinquency Prevention Act of 1974 and all acts amendatory and supplementary.

LEPC confronts criminal and delinquent activities before they escalate. The head of the agency advises and assists the Governor in developing policies and programs for improving the coordination, administration, and effectiveness of the Criminal Justice System in the Virgin Islands. LEPC accomplishes its objectives by working in conjunction with Government agencies, non-profit organizations, and faith-based entities.

FY2020 Budgeted Resources



BUDGET COMPONENTS

BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	397,833	469,382	489,257
FRINGE BENEFITS	160,292	203,913	208,124
SUPPLIES	16,606	28,475	7,193
OTHER SERVICES	98,115	95,484	89,684
UTILITY SERVICES	24,663	8,120	20,400
TOTAL - GENERAL FUND	697,509	805,373	814,658
TOTAL - LAPSING FUNDS	697,509	805,373	814,658
TOTAL APPROPRIATED FUNDS	697,509	805,373	814,658
NON-APPROPRIATED FUNDS			
MULTI-YEAR FUNDS			
FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	532,021	1,142,178	295,840
FRINGE BENEFITS	176,870	459,219	124,870
SUPPLIES	16,297	1,082,793	-
OTHER SERVICES	1,201,890	10,681,175	-
CAPITAL PROJECTS	61,428	376,101	-
TOTAL - FEDERAL GRANTS ALL EXCEPT DOE	1,988,506	13,741,467	420,710
TOTAL - MULTI-YEAR FUNDS	1,988,506	13,741,467	420,710
TOTAL NON-APPROPRIATED FUNDS	1,988,506	13,741,467	420,710
BUDGET CATEGORY TOTAL	2,686,016	14,546,840	1,235,368

Activity 52100 Administration

Functional Statement

The Administration Services Unit maintains personnel, fiscal, payroll, and property records. The Unit also provides administrative services and logistical support to the overall operation of the agency.

Activity 52110 Management Information Systems

Functional Statement

The Management Information Systems Unit provides a variety of information technology services to assist in the ongoing war against crime and violence in the territory.

Activity 52120 Victim/Witness

Functional Statement

The Victim/Witness Unit coordinates and enhances victim service and criminal justice providers by providing the necessary training in sexual assault, domestic violence, and other violent crimes.

Key Performance Indicators	Baseline
Increase efficiency or productivity in the financial process (reimbursements, invoices, requisitions)	20%
Percent compliance with application and reporting processes	85%
Percent of the retention of sub-grantees applying/re-applying based upon receiving requested information or obtaining resolution of reporting issues	95%
Percent improvement of issues per grant project, determining challenges, and improving the process of reducing friction during new grant awards	22%
Percent reduction of grant awards significantly impacting crime (juvenile delinquency; domestic violence; property crimes; illegal firearm possession)	6%

Law Enforcement Planning Commission (LEPC) – Federal CFDA

Residential Substance Abuse Treatment for State Prisoners (RSAT) (CFDA 16.593) helps states and local governments to develop and implement substance abuse treatment programs in correctional and detention facilities and create and maintain community-based aftercare services for offenders.

Violence Against Women Formula Grant (CFDA 16.588) assist states, Indian tribal governments, local government, tribal courts, and state and local courts with strengthening law enforcement and prosecution strategies. The strategies combat violent crimes against women, develop victim services and encourage victim-centered law enforcement.

Edward Byrne Memorial Justice Assistance Grant Program (JAG) (CFDA 16.738) supports all components of the criminal justice system from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and communities and improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

Crime Victims Assistance (CFDA 16.575) provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims.

Prison Rape Elimination Act (PREA) (CFDA 16.735) program provides funding to states, local governments, and federally recognized Indian tribes for demonstration projects within confinement settings, including adult prisons and jails, juvenile facilities, community corrections facilities, law enforcement lockups and other temporary holding facilities, and tribal detention facilities. The program assists correctional with comprehensive prevention, identification, and response mechanisms that reduce the incidence of sexual abuse in confinement facilities; promote a culture of “zero tolerance” toward sexual abuse; and support facilities’ efforts to achieve compliance with the PREA standards.

BUDGET COMPONENTS

Juvenile Justice & Delinquency Prevention (CFDA 16.540) Provides (1) grants to states to assist them in planning, establishing, operating, coordinating, and evaluating projects for the development of more effective juvenile delinquency prevention (i.e., education, training, research, prevention, diversion, treatment, and rehabilitation); (2) support technical assistance grants to facilitate state compliance with the core requirements under the JJDP Act (42 USC 5633(a)(11), (12), (13),and (22); (3) support training and technical assistance to benefit the formula grant program; and (4) support research, evaluation, and statistics activities designed to benefit the formula grant program. For FY 2019, the program anticipates receiving \$118,666 in federal awards.

POSITION TITLE	FTE
ADMINISTRATION	
DIRECTOR	1.00
CUSTODIAL WORKER	1.00
FINANCIAL MANAGE SUPERVISOR	1.00
FINANCIAL SPECIALIST	1.00
SPECIAL SUPPORT TECHNICIAN	1.00
DIRECTOR OF DOMESTIC VIOLENCE	1.00
GRANTS MANAGER	2.00
EXECUTIVE ASST TO THE DIRECTOR	1.00
DIRECTOR OF JUVENILE JUSTICE	1.00
ASSIST. ATT GEN POLICY ADVISOR	1.00
DIRECTOR FINANCIAL MGMT SVCS	1.00
ACTIVITY - ADMINISTRATION	12.00
VICTIM/WITNESS	
DIR VICTIM SERVICES	1.00
ACTIVITY - VICTIM/WITNESS	1.00
TOTALS - LEPC	13.00

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



Department of Planning and Natural Resources

ORGANIZATION TYPE: Regulatory

Mission Statement

To protect, maintain, and manage the natural and cultural resources of the Virgin Islands through proper coordination of economic and structural development with local, federal, and non-governmental organizations, for the benefit of present and future generations that they live safer, fuller lives in harmony with their environment and cultural heritage.

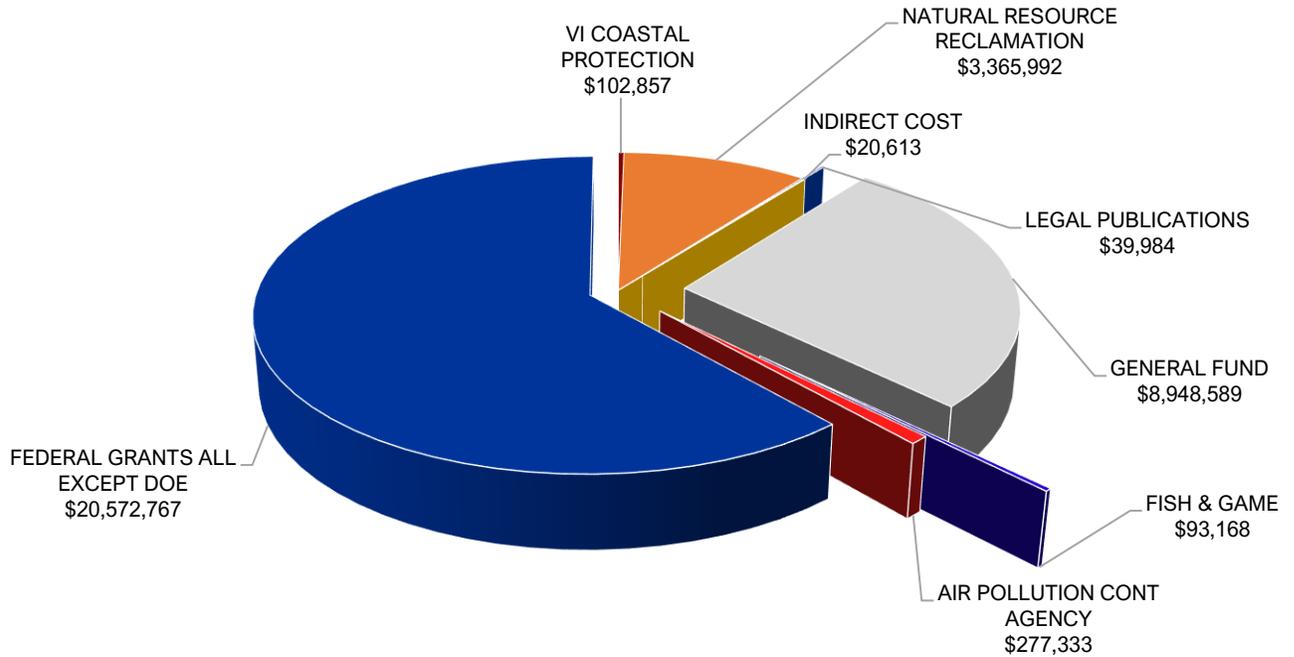
Scope and Overview

The Department of Planning and Natural Resources (DPNR), established by Act No. 5265, enforces all laws pertaining to the preservation of fish and wildlife, trees and vegetation, and water resources, including the protection of safe drinking water, air, water pollution, oil pollution, flood control, sewers and sewage disposal. The department monitors compliance for mineral and other natural resources and preserves archaeological, architectural, cultural and historical resources. It requires adherence to laws pertaining to growth and development in the coastal zone, coastal lands, and offshore islands and cays. It oversees the compliance of boat registration; mooring and anchoring of vessels within the territorial waters; land survey and land sub-division; development and building permits and code enforcement; earth change permits in the first and second tiers; and zoning administration.

The department formulates long-range comprehensive and functional development plans for the human, economic and physical resources of the Territory. It promotes and coordinates library information services and museums on a territory-wide basis and preserves the archives in conjunction with the Archive Council.

BUDGET COMPONENTS

FY2020 Budgeted Resources



BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	2,773,762	3,709,185	3,794,704
FRINGE BENEFITS	1,321,305	1,773,352	1,594,374
SUPPLIES	86,337	247,755	269,070
OTHER SERVICES	607,704	1,118,738	1,884,827
UTILITY SERVICES	-	-	405,614
CAPITAL PROJECTS	-	1,524,077	1,000,000
TOTAL - GENERAL FUND	4,789,108	8,373,107	8,948,589
TOTAL - LAPSING FUNDS	4,789,108	8,373,107	8,948,589
TOTAL APPROPRIATED FUNDS	4,789,108	8,373,107	8,948,589
NON-APPROPRIATED FUNDS			
LAPSING FUNDS			
FISH AND GAME			
PERSONNEL SERVICES	143,243	1,875	64,375
FRINGE BENEFITS	64,761	528	28,793
TOTAL - FISH AND GAME	208,004	2,403	93,168
NATURAL RESOURCE RECLAMATION			
PERSONNEL SERVICES	947,464	1,757,259	1,779,554
FRINGE BENEFITS	376,513	868,799	800,815
SUPPLIES	123,558	193,724	183,123
OTHER SERVICES	356,841	1,354,618	487,500
UTILITY SERVICES	93,087	207,247	115,000
CAPITAL PROJECTS	-	60,000	-

BUDGET COMPONENTS

	1,897,462	4,441,647	3,365,992
TOTAL - NATURAL RESOURCE RECLAMATION			
AIR POLLUTION CONT AGENCY			
PERSONNEL SERVICES	115,549	215,407	194,621
FRINGE BENEFITS	48,021	86,849	82,712
SUPPLIES	11,733	66,139	-
OTHER SERVICES	9,390	122,873	-
	184,693	491,268	277,333
TOTAL - AIR POLLUTION CONT AGENCY			
INDIRECT COST			
PERSONNEL SERVICES	72,615	43,750	14,163
FRINGE BENEFITS	23,841	8,834	6,450
SUPPLIES	4,441	40,686	-
OTHER SERVICES	44,200	156,031	-
UTILITY SERVICES	39,056	-	-
CAPITAL PROJECTS	-	31,376	-
	184,154	280,677	20,613
TOTAL - INDIRECT COST			
VI COASTAL PROTECTION			
PERSONNEL SERVICES	115,011	125,889	54,524
FRINGE BENEFITS	22,538	34,399	23,958
SUPPLIES	8,850	18,114	-
OTHER SERVICES	40,577	58,824	24,375
	186,977	237,227	102,857
TOTAL - VI COASTAL PROTECTION			
LEGAL PUBLICATIONS			
PERSONNEL SERVICES	61,689	17,000	-
SUPPLIES	1,921	26,480	22,984
OTHER SERVICES	-	-	17,000
	63,610	43,480	39,984
TOTAL - LEGAL PUBLICATIONS			
TOTAL - LAPSING FUNDS	2,724,899	5,496,702	3,899,947
MULTI-YEAR FUNDS			
FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	5,807,274	18,662,834	4,126,036
FRINGE BENEFITS	2,516,900	7,164,905	1,614,832
SUPPLIES	558,127	2,085,020	414,179
OTHER SERVICES	4,165,469	43,464,589	12,807,810
UTILITY SERVICES	64,069	359,551	81,351
INDIRECT COST	491,598	3,109,810	1,472,559
CAPITAL PROJECTS	38,991	1,007,826	56,000
	13,642,429	75,854,534	20,572,767
TOTAL - FEDERAL GRANTS ALL EXCEPT DOE			
TOTAL - MULTI-YEAR FUNDS	13,642,429	75,854,534	20,572,767
TOTAL NON-APPROPRIATED FUNDS	16,367,328	81,351,236	24,472,714
BUDGET CATEGORY TOTAL	21,156,437	89,724,343	33,421,303

Activity 80051/80053/80054/80110/80120/ Business and Administrative Services

Functional Statement

Business and Administrative Services administers financial matters pertaining to budgeting, personnel, payroll, revenue collection, and relating to the General, federal, and other special funds.

Activity 80130 Enforcement

Functional Statement

Enforcement serves as obligatory arm of the Department. Its primary function is to enforce all environmental, boating safety and permitting laws of the United States Virgin Islands and to protect, conserve and

Key Performance Indicators	Baseline
Numbering of vessel Registration per fiscal year	4,500
Number of at Safety inspection per fiscal year	3,500
Number of at Sea Patrol hour per fiscal year	2,000
Number of dockside fisheries inspection per fiscal year	1,400

preserve the natural resources of the Territory. Its secondary functions are to support: the philosophy of “zero tolerance” to illegal drugs by assisting when called upon by federal and local enforcement agencies to participate in joint initiatives aimed at eradicating illegal drugs within the USVI borders; enforcement of Homeland Security duties through land and marine patrols focused at preventing terrorist attacks aimed at crippling the Territory’s economy; and finally, enforcement of federal fisheries laws as stipulated in the “Joint Enforcement Agreement”.

Activity 80200/80210/80220 Permits Administration STT/STJ/STX and Permits Inspection

Functional Statement

The Division of 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

Key Performance Indicators	Baseline
Percentage of construction inspection conducted that meet code compliance per fiscal year	90%
Turnaround days to review and issue a building permit for construction	10 days
Turnaround days to review and issue an electrical/plumbing permit for construction	5 days

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.

Activity 80400 Coastal Zone Management

Functional Statement

The Coastal Zone Management (CZM) Program, pursuant to Act No. 4248, protects, maintains, preserves 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

Key Performance Indicators	Baseline
Number of permits reviewed and approved within statutory timeframe per fiscal year	38
Number of field inspections performed and monitored for compliance per fiscal year	46
Number of outreach activities per fiscal year	24
Percentage of violation resolved per fiscal year	90%
Percentage of delinquent lease accounts that are brought into compliance per fiscal year	41%

resources therein; and promote economic development and growth in the coastal zone.

Activity 80410 Comprehensive and Coastal Zone Planning

Functional Statement

Comprehensive and Coastal Zone Planning (CCZP) 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. It administers the zoning map amendment, subdivision, planned area development and group dwelling processes for effectiveness and appropriateness. It serves as a resources center for government agencies and the public and coordinates territorial planning activities and capital projects between the public and private sector.

Key Performance Indicators	Baseline
Turnaround days to process zoning certification/compliance applications	3
Turnaround days to review land development application for completeness	3
Turnaround days to process land development applications	30
Turnaround days to complete zoning reports with recommendations	30

Activity 80500 Libraries and Administration

Functional Statement

Libraries and Administration is charged with providing invaluable services, offering efficient information and other resources to the residence and visitors of the United States Virgin Islands (USVI). It supports the development of an informed citizenry with access to the unique historical and cultural records of the USVI. It serves as a depository, and as a catalyst to the world of ideas and information and providing support to all residents and visitors of the its territory in their pursuit of learning.

Key Performance Indicators	Baseline
Number of available print reading material and online database per fiscal year	10,000
Number of available relevance resources to all, including persons with disabilities per fiscal year	100
Number of patrons' visitation and library card applicants per fiscal year	500
Number of outreach activities per fiscal year	200

Activity 80520 Museums

Functional Statement

Fort Christian and Fort Frederik Museums National Historic Landmark are under the auspices of the department. Both are Danish fortresses and are located in the historic towns. The museums seek to interpret the history, arts, and material culture of the United States Virgin Islands through exhibitions, displays, lectures, and workshops, that are relevant, informative, and available to its residence and visitors.

Key Performance Indicators	Baseline
Number of visitors' attendance per fiscal year	3,000
Number of cultural and historical presentations per fiscal year	10
Number of Installed signage	5

Activity 80540 Archives

Functional Statement

The Archives is tasked with being the custodian of the invaluable territorial archival materials and special collections, which is located at all facilities. These invaluable resources are preserved and secured in a conducive environment, available for usage by its residence, especially the children, and visitors.

Key Performance Indicators	Baseline
Number of archival materials made available to the community per fiscal year	250
Number of cultural and historical presentations and lectures per fiscal year	2

Activity 80600/80610/80650 Division of Fish and Wildlife

Functional Statement

The Division of Fish and Wildlife (DFW) is charged with monitoring, assessing, and implementing activities to enhance and preserve fish and wildlife resources of the Virgin Islands. The Bureau of Environmental Education provides access and knowledge to the public, the Bureau of Fisheries aids recreational and commercial fishers, and the Bureau of Wildlife coordinates wildlife issues and populations. The DFW is a reliable source of information on how to preserve, protect, restore, and manage the natural and ecological environments of fish and wildlife.

A. Bureau of Fisheries

Key Performance Indicators	Baseline
Fisheries-dependent data outreach per fiscal year	1,200
Fisheries-independent data collection per fiscal year	60
Number of dollars spent on providing boating access per fiscal year	\$40,000

B. Bureau of Wildlife

Key Performance Indicators	Baseline
Technical guidance outreach per fiscal year	145
Percent of threatened and endangered species receiving programmatic funds per fiscal year	25%

C. Bureau of Environmental Education

Key Performance Indicators	Baseline
Number of presentations per fiscal year	20
Number of individuals reached per fiscal year	1,200

Activity 80700 Environmental Protection

Functional Statement

The United States Environmental Protection Agency delegated oversight of protecting the territories environment to the Virgin Islands Department of Planning and Natural Resources, Division of Environmental Protection. The Division of Environmental Protection is at the front line of protecting and policing the United States Virgin Islands environment affording residents and visitors alike a superior quality of life. The division consists of 15 environmental programs responsible for protecting and enforcing environmental laws and regulations in the United States Virgin Islands. It also monitors changes in environmental trends to detect early warning signs of neglect or deterioration. The division works with some public and private organizations that carry out specific environmental functions.

Key Performance Indicators	Baseline
Number of actions taken to reduce pollutants per fiscal year	95
Percentage/Number of actual pollutants emitted by sources during the fiscal year	75%
Number of citations given per fiscal year	715
Number of detections of chemical or biological changes from contaminants per fiscal year	10,350
Number of legal actions taken due to violation of environmental laws per fiscal year	18

Activity 80800 Virgin Islands State Historic Preservation Office-Division of Archaeology and Historic Preservation

Functional Statement

The Virgin Islands State Historic Preservation Office-Division of Archaeology and Historic Preservation preserves the cultural, archaeological and historical heritage of the Virgin Islands of the United States by protecting and fostering a meaningful awareness

Key Performance Indicators	Baseline
Number of consultations with local and federal entities per fiscal year	300
Number of historic sites added to National Register and Virgin Islands Registry per fiscal year	2
Number of consultations for private sector entities per fiscal year	200

and appreciation of the unique history of the territory. This history manifests through prehistoric and historic archaeological deposits, both terrestrial and marine, of sites of cultural and spiritual meaning, and reflected in the outstanding architecture and beauty of aboveground historic buildings and structures.

Activity 99040 Virgin Islands Council on the Arts

Functional Statement

Virgin Islands Council on the Arts' (VICA) enriches the cultural life of the Virgin Islands through focused leadership that supports and makes

Key Performance Indicators	Baseline
Number of subaward granted per fiscal year	110
Number of community outreach projects per fiscal year	10
Number of special projects coordinated per fiscal year	25

accessible, excellence in the arts to all Virgin Islanders. VICA works to develop and strengthen individual artists, crafts persons, art organizations and art resources to make the arts available to Virgin Islands residents as well as to preserve the cultural heritage of present and future generations. VICA, through a competitive grant award process, provides technical and financial assistance to schools, arts organizations, individual artists, non-profit organizations, and other entities that meet the Council's funding criteria. VICA receives federal funding from the National Endowment for the Arts, which is matched with local appropriations and re-granted territory wide.

Department of Planning and Natural Resources – Federal CFDA

Interjurisdictional Fisheries Act of 1986 (CFDA No. 11.407) assists states in managing inter-jurisdictional fisheries resources.

Coastal Zone Management Administration Awards (CFDA No. 11.419) assist states in implementing and enhancing Coastal Zone Management and related programs that have been approved by the Secretary of Commerce.

Cooperative Fishery Statistics (CFDA No. 11.434) maintains a cooperative state and federal partnership to provide a continuing source of fisheries dependent statistics that support fishery management in the States' Territorial Sea and the U.S. Exclusive Economic Zone.

Southeast Area Monitoring and Assessment Program – SEAMAP (CFDA No. 11.435) maintains a cooperative program which engages state and federal agencies in the coordinated collection, management, and dissemination of fishery-independent information on marine fisheries in support of State Territorial Sea and U.S. Exclusive Economic Zone fisheries management programs.

Coral Reef Conservation Program (CFDA No. 11.482) provides matching grants of financial assistance in support of coral reef conservation programs and projects that preserve, sustain, and restore U.S. and international coral reef ecosystems.

Sports Fish Restoration - Dingell-Johnson Sports Fish Restoration Program (CFDA No. 15.605) funds activities designed to restore, conserve, manage, or enhance sport fish populations, provide boat access to public waters and educate regarding resource activities of lake and hatchery constructions and land acquisition.

Wildlife Restoration and Basic Hunter Education - Pittman-Robertson Wildlife Restoration Program (CFDA No. 15.611) provides grants to State, Commonwealth, and territorial fish and wildlife agencies for projects to restore, conserve, manage, and enhance wild birds and mammals and their habitat. Projects also include providing public use and access to wildlife resources; hunter education and safety; and the development and management of shooting ranges.

Cooperative Endangered Species Conservation Fund (CFDA No. 15.615) provides federal financial assistance to any State or Territory, through its appropriate agency, to develop programs for the conservation of endangered and threatened species.

State Wildlife Grants – (CFDA No. 15.634) funds the development and implementation of projects for the benefit of fish and wildlife and their habitats, including species that are not hunted or fished. Priority projects benefit species of greatest conservation concern.

Economic, Social, and Political Development of the Territories (CFDA No. 15.875) empowers insular communities by creating economic opportunity and promoting efficient and effective governance in the U. S. territories of Guam, American Samoa, the U.S. Virgin Islands, and the Commonwealth of the Northern Mariana Islands as well as the three Freely Associated States: The Federated States of Micronesia, the Republic of the Marshall Islands, and the Republic of Palau.

Historic Preservation Fund Grants-In-Aid (CFDA No. 15.904) provides matching grants to States for the identification, evaluation, and protection of historic properties by such means as survey, planning technical assistance, acquisition, development, and certain Federal tax incentives available for historic properties.

Interagency Hazardous Materials Public Sector Training and Planning Grants (CFDA No. 20.703) increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents, enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA), and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards.

Grants to States (CFDA No. 45.310), the largest grant program run by IMLS, provides funds to State Library Administrative Agencies using a population-based formula. The program distributes funds through the subgrant competitions or cooperative agreements to public, academic, research, school, and special libraries in their state.

Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act (CFDA No. 66.034) provide assistance relating to the causes, effects (including health and welfare effects), extent, prevention, and control of air pollution. The topics include air quality, acid deposition, climate change, global programs, indoor environments, radiation, mobile source technology and community-driven approaches to transportation and emissions reduction.

Construction Grants for Wastewater Treatment Works (CFDA No. 66.418) 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 improve the water quality in the waters of the United States. From Fiscal Year 2004 onwards, American Samoa, Commonwealth of Northern Mariana Islands, Guam, Virgin Islands, and the District of Columbia may use up to four percent of the funds appropriated under Title VI for administration and closeout of their construction grant program.

Water Quality Management Planning (CFDA No. 66.454) assists states (including territories and the District of Columbia), Regional Public Comprehensive Planning Organizations (RPCPOs), and Interstate Organizations (IOs) in carrying out water quality management (WQM) planning.

Nonpoint Source Implementation Grants (CFDA 66.460) assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs.

Capitalization Grants for Drinking Water State Revolving Funds (CFDA No. 66.468) capitalize the states and Puerto Rico Drinking Water State Revolving Funds (DWSRFs) which provide a long-term source of financing for the costs of drinking water infrastructure. Grants are given to the District of Columbia, U.S. Territories (the Virgin Islands, Mariana Islands American Samoa, and Guam), and Indian Tribes.

Beach Monitoring and Notification Program Implementation Grants (CFDA No. 66.472) assist coastal and Great Lakes States and tribes eligible under Section 518(e) of the Clean Water Act, as amended, in developing and implementing programs for monitoring and notification for coastal recreation waters adjacent to beaches or similar points of access that are used by the public.

Performance Partnership Grants (CFDA No. 66.605) improves EPA's partnership with the states and tribes to accelerate environmental outcomes. Performance Partnership Grants (PPGs) are the cornerstone of the National Environmental Performance Partnership System (NEPPS) -- EPA's strategy to strengthen partnerships and build a results-based management system. PPGs are innovative grant delivery tools that combine up to twenty eligible State, and Tribal Assistance Grants (STAG) grants into a single grant with a single budget. PPGs can reduce administrative transaction costs, provide the flexibility to direct resources toward the highest priority environmental problems, and support cross-media approaches and initiatives. EPA's overarching goal is to optimize the leveraging power of PPGs to focus strategically on the joint

priorities of EPA, states, and tribes. PPGs do not include any funding in addition to the state and tribal assistance grants provided under other statutory authorities.

Underground Storage Tank Prevention, Detection and Compliance Program (CFDA No. 66.804)

assists states, territories, tribes and Intertribal Consortia (LUST Prevention only for Tribes and/or Intertribal Consortia) that meet the requirements at 40 CFR 35.504 in the development and implementation of underground storage tank (UST) programs. The efforts focus on leak prevention, compliance and other activities authorized by the Energy Policy Act (EPA Act) of 2005, Public Law 105-276, and EPA's annual appropriations acts.

Leaking Underground Storage Tank Trust Fund Corrective Action Program (CFDA No. 66.805)

support state (including territories that are included in the definition of "State" in the Solid Waste Disposal Act) and tribal corrective action programs that address releases from underground storage tanks.

State and Tribal Response Program Grants (CFDA No. 66.817) - EPA's CERCLA Section 128(a) grant

funds activities that establish or enhance state and tribal response program capacity, capitalize revolving loan funds (RLFs), support insurance mechanisms, and maintain a public record of sites included in their programs.

Boating Safety Financial Assistance (CFDA No. 97.012) encourages greater participation and

uniformity in boating safety, permits the states to assume the greater share of boating safety education, assistance, and enforcement activities, and develops, and finances recreational boating safety programs. Awards are made available to national non-profit public service organizations to support national recreational boating safety activities.

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
EXECUTIVE OFFICE		OFFICE OF THE DIRECTOR	
ADMIN ASST-SUPERVISOR	2.00	ACCOUNTANT I	1.00
PLANNING TECHNICIAN	3.00	ACCOUNTANT II	1.00
ADMINISTRATIVE SECRETARY I	0.50	ACCOUNTANT III	1.00
ADMINISTRATIVE SPECIALIST	1.00	ADMINISTRATIVE OFFICER II	1.00
ADMINISTRATOR	0.21	ADMINISTRATIVE SPECIALIST	1.00
ASST COMMISSIONER	1.00	CUSTODIAL WORKER	1.00
DIR ENVIRONMENTAL PROTECTION	0.29	NETWORK MANAGER	1.00
ASST DIR BUSINESS MGMT	1.00	PBX OPERATOR/RECEPTIONIST	1.00
EDUCATION COORDINATOR	1.00	RECEPTIONIST	1.00
COMMISSIONER	1.00	SYSTEM ANALYST II	1.00
CONSERVATION ENFORCEMENT OFF	1.20	CUSTODIAN	0.50
ENFORCEMENT OFFICER	0.40	ACTIVITY - OFFICE OF THE DIRECTOR	10.50
ENVIRONMENTAL ENGINEER II	0.34	REVENUE & CONTRACT MANAGEMENT	
ENVIRONMENTAL ENGINEER III	0.50	COLLECTION CLERK	1.00
ENVIRONMENTAL PLANNER I	1.00	SUPERVISOR OF CASHIERS	1.00
ENVIRONMENTAL PROGRAM MGR	0.64	TELLER II	1.00
ENVIRONMENTAL SPECIALIST I	0.50	ACTIVITY - REV & CONTRACT MANGMT	3.00
ENVIRONMENTAL SPECIALIST III	1.01	PROGRAMS	
ENVIRONMENT SPECIALIST TRAINEE	0.15	PERSONNEL RELATIONS ADMIN	1.00
INTERNAL AUDITOR	1.00	ACTIVITY - PROGRAMS	1.00
LIBRARY ASSOCIATE	1.00	ACCOUNTING AND PAYROLL	
LIBRARY TECHNICIAN I	1.00	ACCOUNTANT I	1.00
OFFICE ASSISTANT	4.00	PAYROLL SUPERVISOR	1.00
PLAN REVIEWER I	1.00	ACTING DIRECTOR OF ENFORCEMENT	1.00
TERR PROGRAM COORD	1.00	ACTIVITY - ACCT AND PAYROLL	3.00
BOATING SAFETY EDUCATION	1.00	ENFORCEMENT	
SPECIAL ASSISTANT	1.00	CONSERVATION ENFORCEMENT OFF	2.00
DIR BUSINESS ADMIN SERVICES	1.00	ACTIVITY - ENFORCEMENT	2.00
PROJECT ANALYST	0.50	ADMINISTRATION STT/STJ	
CHIEF LEGAL COUNSEL	0.16	TITLE V ENGINEER	0.78
GENERAL COUNSEL	1.00	ADMINISTRATIVE SPECIALIST	1.00
FLOOD PLAIN MANAGER	1.00	ENVIRONMENTAL PLANNER III	1.00
TERRITORIAL PLANNER	1.00	ENVIRONMENTAL SPECIALIST III	0.36
FINANCIAL MANAGER	0.38	ACTIVITY - ADMIN STT/STJ PROG	3.14
FEDERAL GRANTS COORDINATOR	0.17		
EXECUTIVE LEGAL ASSISTANT	1.00		
ACTIVITY - EXECUTIVE OFFICE	33.95		

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
ADMINISTRATION STX		FISHERIES	
ADMINISTRATIVE OFFICER II	1.00	ACCOUNTANT II	1.00
ADMINISTRATIVE SECRETARY II	1.00	ADMINISTRATIVE OFFICER III	1.00
TERR DIRECTOR OF PERMITS	1.00	DIR FISH & WILDLIFE	0.97
ACTIVITY - ADMINISTRATION STX	3.00	FISH&WILDLIFE MAINT SPECIALIST	0.98
INSPECTION		CHIEF BUREAU ENVIROMENT ED	1.00
ELECTRICAL INSPECTOR	1.00	CHIEF BUREAU OF WILDLIFE PROG	0.85
PLAN REVIEWER II	1.00	ENVIRONMENTAL SPECIALIST II	0.74
UNIT CHIEF	1.00	ENVIRONMENT SPECIALIST TRAINEE	1.58
TRADES INSPECTOR	6.00	FISHERIES BIOLOGIST I	0.99
PROJECT ANALYST	1.00	FISHERIES BIOLOGIST III	1.00
ACTIVITY - INSPECTION	10.00	OFFICE MANAGER	1.00
COMPREHENSIVE PLANNING		WILDLIFE BIOLOGIST III	1.17
ADMINISTRATIVE ASSISTANT	1.00	GRANTS MANAGER	1.00
ADMINISTRATIVE SECRETARY I	1.00	CUSTODIAN	0.50
DIR COASTAL ZONE MANAGEMENT	1.00	FINANCIAL MANAGER	1.00
CONSERVATION ENFORCEMENT OFF	1.00	FISHERIES BIOLOGIST II	1.00
ENVIRONMENTAL PLANNER II	1.00	ACTIVITY - FISHERIES	15.78
ENVIRONMENTAL SPECIALIST II	2.00	WILDLIFE	
ENVIRONMENTAL SPECIALIST III	1.00	DIR FISH & WILDLIFE	0.01
EDUCATION OUTREACH COORD CZM	1.00	CHIEF BUREAU ENVIROMENT ED	0.00
PARALEGAL OFFICER	1.00	CHIEF BUREAU OF WILDLIFE PROG	0.05
PARK RANGER SUPERVISOR	1.00	ENVIRONMENTAL SPECIALIST II	0.16
PROJECT COORD	1.00	WILDLIFE BIOLOGIST III	0.16
REAL PROPERTY RECORDS OFFICER	1.00	ACTIVITY - WILDLIFE	0.38
LEGAL COUNSEL	1.00	WILDLIFE RESTORATION-CAYS	
SPECIAL ASSISTANT	1.00	DIR FISH & WILDLIFE	0.02
SPECIAL PROJECTS COORDINATOR	1.00	FISH&WILDLIFE MAINT SPECIALIST	0.02
ASST DIR OF CENTRAL ZONE MNGMT	1.00	CHIEF BUREAU OF WILDLIFE PROG	0.10
PERMITS COORDINATOR	1.00	ENVIRONMENTAL SPECIALIST II	0.10
GRANTS MANAGER	1.00	ENVIRONMENT SPECIALIST TRAINEE	0.27
SPECIAL FUND ACCOUNTANT	1.00	FISHERIES BIOLOGIST I	0.01
PARK RANGER INTERPRETER	1.00	WILDLIFE BIOLOGIST III	0.67
FISHERIES BIOLOGIST II	1.00	ACTIVITY - WILDLIFE RESTORATION-CAYS	1.19
ACTIVITY - COMPREHENSIVE PLANNING	22.00		

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
ENVIRONMENTAL PROTECTION		HISTORIC PRESERV & ARCHIVE	
OPERATION MANAGER	2.00	ADMINISTRATIVE SPECIALIST	1.00
ADMINISTRATIVE OFFICER I	1.00	DIR ARCHIVES & HISTORIC PRE	1.00
TITLE V ENGINEER	0.22	HISTORIC PRESERVATION TECH	2.00
ADMINISTRATIVE SPECIALIST	1.00	HISTORIAN	1.00
ADMINISTRATOR	0.79	SR ARCHAEOLOGIST	1.00
DIR ENVIRONMENTAL PROTECTION	0.71	ACTIVITY - HISTORIC PRESERV & ARCHIVE	6.00
CONTRACT ADMINISTRATOR	1.00		
ENVIRONMENTAL ENGINEER I	1.00	ENFORCEMENT	
ENVIRONMENTAL ENGINEER II	3.66	ADMINISTRATIVE SECRETARY I	0.50
ENVIRONMENTAL ENGINEER III	2.50	DIR ENFORCEMENT	1.00
ENVIRONMENTAL PLANNER I	0.00	CONSERVATION ENFORCEMENT OFF	2.80
ENVIRONMENTAL PROGRAM MANAG	6.36	ENFORCEMENT OFFICER	0.60
ENVIRONMENTAL SPECIALIST I	4.50	FINANCE MANAGER	1.00
ENVIRONMENTAL SPECIALIST II	8.00	ACTIVITY - ENFORCEMENT	5.90
ENVIRONMENTAL SPECIALIST III	7.63		
EXECUTIVE ASSISTANT	1.00		
LEGAL TECHNICIAN	1.00	TOTALS - DEPARTMENT OF PLANNING & NAT	205.00
NETWORK MANAGER	1.00		
PROGRAM ADMINISTRATOR	1.00		
PROGRAM MONITOR	1.00		
TERR PROGRAM COORD	0.00		
ENVIRONMENTAL ASSESSOR	1.00		
SPECIAL PROJECTS COORDINATOR	1.00		
PROJECT ANALYST	0.50		
CHIEF LEGAL COUNSEL	0.84		
FINANCIAL MANAGER	0.62		
SPECIAL PROJECT ACCOUNTANT	1.00		
FEDERAL GRANTS COORDINATOR	0.83		
STATE REVOLVING COORDINATOR	1.00		
ACTIVITY - ENVIRON PROTECTION	52.16		



Department of Education

Administration

Human Resources STT/STJ/STX

Special Nutrition Programs

Public Relations & Communications Office

Fiscal and administrative Services

Computer Operations

Federal Grants and Audit

Budget Control Office

Payroll Operations

Business Offices STT/STJ/STX

Auxiliary Service Prop/Proc STT/STJ/STX

Operations

Curriculum and Instruction

Planning, Research and Evaluation

Bilingual Services

Instructional Technology

Administration – Insular Superintendent STT/STJ

Curriculum Ctr. Media/Library Ser. STT

Student Services STT/STJ

Adult Education STT/STJ/STX

Vocational Education STT/STJ/STX

Elementary Programs STT/STJ

Secondary Programs STT/STJ

Curriculum and Instruction STT/STJ

School Lunch STT/STJ/STX

Administration-Engineering

Plant Operations/Maintenance STT/STJ/STX

Administration

Special Education STT/STJ/STX

Administration – Insular Superintendent STX

Curriculum Ctr. Media/Library Services STT/STJ/STX

Student Services 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



Department of Education

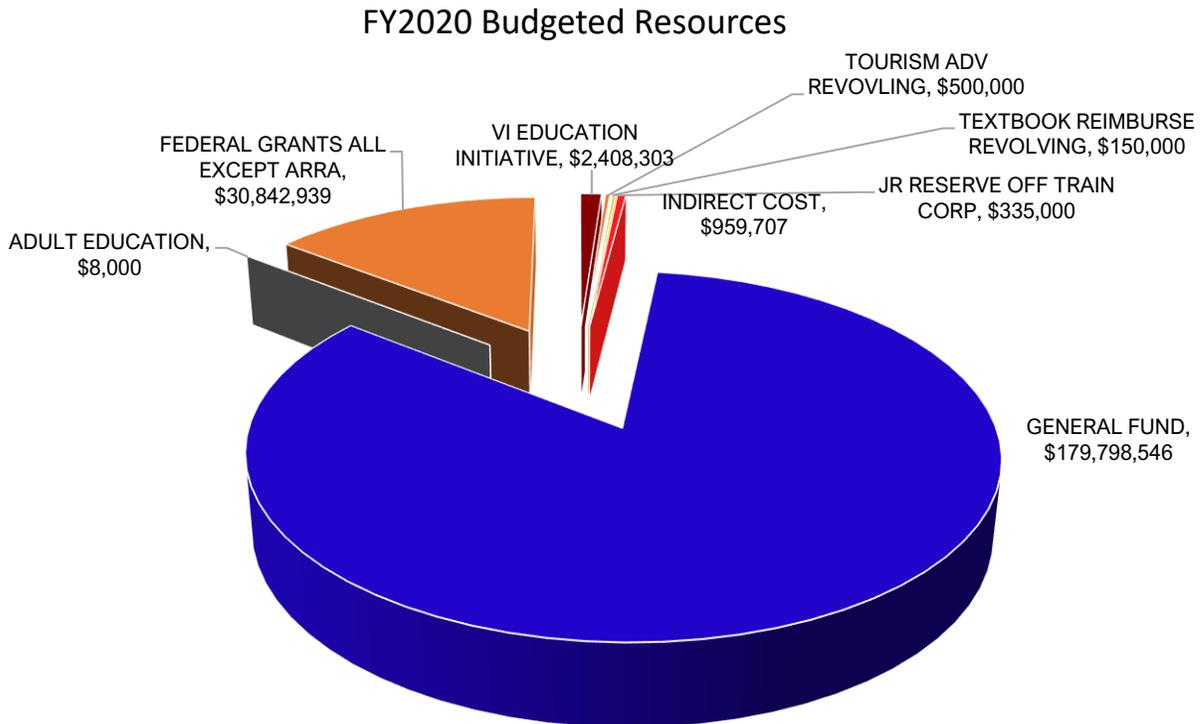
ORGANIZATIONAL TYPE: Social and Service

Mission Statement

The Virgin Islands Department of Education commits to the superior preparation and performance of every student for continuing education, rewarding employment, and responsible citizenship.

Scope and Overview

The Department of Education (DOE) exercise general control over the enforcement of laws relating to free public education by implementing and monitoring instructional programs for all k-12 students and adult learners, as well as, providing support services such as child nutrition, pupil transportation, library services, and the maintenance of educational facilities and offices. The department functions as both Local Education Agency (LEA) and State-level Education Agency (SEA). The Commissioner heads the SEA level and the District Superintendent the two LEAs.



BUDGET COMPONENTS

BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	88,883,859	102,799,037	103,398,438
FRINGE BENEFITS	40,838,603	46,062,090	45,325,527
SUPPLIES	2,369,267	5,170,348	4,075,900
OTHER SERVICES	12,345,176	16,928,558	20,953,305
UTILITY SERVICES	8,890	-	5,895,376
CAPITAL PROJECTS	-	-	150,000
TOTAL - GENERAL FUND	144,445,795	170,960,032	179,798,546
TOTAL - LAPSING FUNDS	144,445,795	170,960,032	179,798,546
TOTAL APPROPRIATED FUNDS	144,445,795	170,960,032	179,798,546
NON-APPROPRIATED FUNDS			
LAPSING FUNDS			
JR RESERVE OFF TRAIN CORP			
SUPPLIES	58,858	61,821	40,000
OTHER SERVICES	218,319	294,694	240,000
CAPITAL PROJECTS	9,800	5,000	55,000
TOTAL - JR RESERVE OFF TRAIN CORP	286,977	361,515	335,000
INDIRECT COST			
PERSONNEL SERVICES	367,367	8,850	426,738
FRINGE BENEFITS	159,277	2,491	182,969
SUPPLIES	3,937	134,904	120,000
OTHER SERVICES	256,703	511,513	180,000
CAPITAL PROJECTS	-	150,000	50,000
TOTAL - INDIRECT COST	787,284	807,758	959,707
VI EDUCATION INITIATIVE			
PERSONNEL SERVICES	572,323	3,450	615,234
FRINGE BENEFITS	181,824	971	166,946
SUPPLIES	-	74,390	-
OTHER SERVICES	4,755,119	1,990,424	1,626,123
TOTAL - VI EDUCATION INITIATIVE	5,509,266	2,069,236	2,408,303
TEXTBOOK REIMBURSE REVOLVING			
SUPPLIES	-	79,238	70,000
OTHER SERVICES	59,320	271,471	80,000
CAPITAL PROJECTS	-	22,762	-
TOTAL - TEXTBOOK REIMBURSE REVOLVING	59,320	373,470	150,000
ADULT EDUCATION			
SUPPLIES	198	3,850	3,000
OTHER SERVICES	23,995	21,763	5,000
TOTAL - ADULT EDUCATION	24,192	25,613	8,000
TOURISM AD REVOLVING			

BUDGET COMPONENTS

OTHER SERVICES	279,499	1,042,846	500,000
	279,499	1,042,846	500,000
TOTAL - TOURISM AD REVOLVING			
TOTAL - LAPSING FUNDS	6,946,539	4,680,438	4,361,010
MULTI-YEAR FUNDS			
FEDERAL GRANTS ALL EXCEPT DOE			
OTHER SERVICES	-	139,470	-
	-	139,470	-
TOTAL - FEDERAL GRANTS ALL EXCEPT DOE			
DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	7,491,981	12,641,873	8,902,288
FRINGE BENEFITS	3,131,690	5,206,442	4,141,509
SUPPLIES	272,089	4,690,875	3,399,229
OTHER SERVICES	1,701,579	2,208,342	11,196,632
INDIRECT COST	207,349	484,762	3,096,452
CAPITAL PROJECTS	966,213	5,562,245	106,829
	13,770,900	30,794,539	30,842,939
TOTAL - DOE FED GRANTS EXCEPT ARRA			
TOTAL - MULTI-YEAR FUNDS	13,770,900	30,934,009	30,842,939
TOTAL NON-APPROPRIATED FUNDS	20,717,439	35,614,448	35,203,949
BUDGET CATEGORY TOTAL	165,163,234	206,574,480	215,002,495

Activity 0040000 Administration/Commissioner's Office

Functional Statement

The Administration/Commissioner's Office 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 designing educational programs for grades K-12 and the adult population.

Key Performance Indicators	Baseline
Number of schools visited per district monthly	5
Number of Leadership Team group meetings held quarterly	2

Activity 0040354 Public Relations Office

Functional Statement

The Public Relations Office manages the execution of public relations activities for the public schools.

Key Performance Indicator	Baseline
Number of public presentations coordinated and conducted (tv, radio, conferences, community agencies, open house, etc.) monthly	20

Activity 0045000 Special Education Administration – State Office

Functional Statement

The Special Education Administration-State Office of Special Education maximizes the educational potential of children with special needs, age three through twenty-one, by means of an integrated and cohesive set of support programs, services and activities that will result in the acquisition of lifelong skills and independence. The office ensures students have available to them a full continuum of placement options including 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. The office monitors the services provided to children and youth in public, private and residential settings to ensure local and federal regulations are met.

Key Performance Indicators	Baseline
Number of special education targeted professional development visits conducted quarterly	15
Number of Leadership Team group meetings held quarterly	4

Activity 0042200 Planning, Research and Evaluation

Functional Statement

The Planning, Research and Evaluation serves as the clearinghouse for student data. It provides research, student data collection and reporting for the local, federal and intra-departmental responses.

Key Performance Indicator	Baseline
Percent of students graduating from public schools who are required to take remedial courses at UVI	76%

Activity 0042600 Instructional Technology

Functional Statement

The Instructional Technology administers critical technology functions that support instruction, technology integration, standards, and infrastructure. It maintains voice, data and video network infrastructure that provides communication and access from schools and programs to the internet and other learning systems.

Key Performance Indicators	Baseline
Annual improvement in 8 th graders' score on technology literacy (21 st Century Assessment) annually	5%
Annual increase in visits and use of VIDE web-based resources	85%

Activity 0140100/0240100 Human Resources

Functional Statement

The Division of Human Resources recruits, develops, and retains a high-quality, diverse workforce that effectively meets changing requirements and program priorities. It facilitates the resolution of issues in labor-management.

Key Performance Indicators	Baseline
Percent of Teachers receiving above average or satisfactory rating on performance evaluations	90%
Percent of Administrators receiving above average or satisfactory rating on performance evaluations	98%

Activity 0042000/42100 Curriculum and Instruction

Functional Statement

The Curriculum and Instruction supervises 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, Languages and Literacy.

Key Performance Indicators	Baseline
Percent of Common Core Standards implemented (nationally accepted education standards)	100%
Percent of English Language proficiency standards implemented for ESL students	100%

Activity 0040300 Cultural Education

Functional Statement

The Cultural Education facilitates transmission of clear and concise knowledge of the history and culture of the Virgin Islands to the diverse students and adults of the Territory’s schools and neighborhoods, regardless of ethnicity. Enculturation and acculturation lead to greater respect for the Virgin Islands way of life, by advancing the culture to achieve a more heterogeneous society.

Key Performance Indicators	Baseline
Number of curricular content areas for grades K-12 with VI history or culture integrated	90%

Activity 0042400: Career, Technical and Adult Education – State

Functional Statement

The State Office of Career, Technical and Adult Education provides guidelines and maximizes the district vocational and adult education programs.

Key Performance Indicators	Baseline
Number of new curricula revised and implemented for CTE programs and academies	3
Number of CTE curricula aligned with Common Core Standards	8

Activity 0041000 Fiscal and Administrative Services

Functional Statement

The Fiscal and Administrative Services executes fiscal policies relating to program audits and expenditures, procurement and warehouse operations and the Special Nutrition Program.

Activity 0041300 Federal Grants

Functional Statement

The Office of Federal Grants ensures that grant management activities follow the regulations to prevent adverse audit-findings or lapsed funds. The office ensures that federal funds increase student achievement.

Key Performance Indicators	Baseline
Number of program-monitoring visits conducted in each district	14
Percentage of federal programs in compliance with federal regulations (based on audit findings and monitoring visits)	65%

Activity 0041700/0241700 Property Proc. & Aux. Services STT-STJ/STX

Functional Statement

The Division of Property and Procurement Auxiliary Services procures equipment and supplies. It adheres to the applicable procurement local and federal regulations.

Key Performance Indicator	Baseline
Annual reduction of inventory loss	

Activity 0040200 Special Nutrition Programs State Office

Functional Statement

The Office of Special Nutrition Program (SNP) administers the following Child Nutrition (CN) and Food Distribution Programs within the Virgin Islands: National School Lunch Program, School Breakfast Program, Special Milk Program, At- Risk After-School Snacks Program, Child and Adult Care Food Program, Summer Food Service Program (SFSP), Emergency Food Assistance Program, Charitable Institutions, Soup Kitchen and Shelters. The SNP provides technical assistance to School Food Authorities, assists with interpreting federal regulations, monitors program compliance, and distributes disaster meals during hurricanes or other disasters.

sKey Performance Indicators	Baseline
Number of monitoring visits to School Food Authorities monthly	12
Percentage reduction in the number of findings with program guidelines	50%

Activity 0143000 Administration – Insular Superintendent – STT/STJ /Activity 0246000 Administration – Insular Superintendent – STX

Functional Statement

The Administration-Insular Superintendent assures implementation of an appropriate instructional program aimed at increasing levels of student success.

Key Performance Indicator	Baseline
Percentage of schools in the Districts with attendance rates above 95%	
STTJ	0%
STX	31%

Activity 0143400Elementary Programs – STT/STJ/ Activity 0246400Elementary Programs STX

Functional Statement

The Elementary Programs provides a comprehensive program for public school students in Grades K-6 to develop mentally, physically, emotionally, and socially to realize their potential. The program provides a basic foundation for enhancing the students’ early life experiences and skills and helping to reach the next level of schooling.

Key Performance Indicator	Baseline
Annual percentage of students achieving proficiency on the Smarter Balanced in:	
English/Language Arts STJ	45%
STX	30.7%
Mathematics STTJ	0%
STX	8.6%

Activity 0143500 Secondary Programs – STT/STJ/ Activity 0246500 Secondary Programs STX

Functional Statement

The Secondary Programs provides a program designed for the development of academic, social and career competencies to students in grades 7-12. Students pursue programs that build postsecondary and or career readiness skills.

Key Performance Indicators	Baseline
Annual increase in the cohort graduation rate STJ STX	55.3% 70%
To decrease the percentage of incidents or disciplinary reports leading to suspension or expulsion annually STTJ STX	17% 23%

Activity 0143600 Curriculum, Assessment and Technology – STT/STJ/ Activity 0246600 Curriculum and Instruction - STX

Functional Statement

The Curriculum, Assessment and Technology provides leadership in curriculum implementation and monitors the use of effective teaching practices and instructional programs.

Key Performance Indicators	Baseline
To increase the percentage of teachers receiving professional development in one of the content areas.	
STTJ	0%
STX	15%

Activity 0143300 Career and Technical Education – STT/STJ/ Activity 0246300 Career and Technical Education – STX

Functional Statement

The Career and Technical Education program helps youth and adults prepare for the future by building their academic and technical skills. The program enhances learning opportunities for students in the areas of Culinary Arts, Allied Health-Phlebotomy, Medical Administrative Assistance, Cosmetology, Emergency Medical Technician (EMT), Heating Ventilation Air Condition/Refrigeration (HVAC/R), Licensing Practical Nursing and Computer Applications. It endeavors to equip students with the knowledge to proceed with post-secondary education or pursue other post-secondary opportunities.

Key Performance Indicator	Baseline
Percentage of graduates obtaining national certification in career and technical program of study:	
CUL	0%
PHL	93%
MAA	100%
COS	82%
EMT	70%
HVAC	50%
LPN	-

Activity 0145100 Special Education - STT/STJ/ Activity 0245100 Special Education STX

Functional Statement

The Special Education provides free, appropriate public education in the least restrictive environment for children with disabilities within the ages 3-21. It provides child-find activities, diagnostic services, instruction, counseling, transportation and other related services such as speech-language, physical, occupational, and vision therapy, as well as homebound/hospital services. It trains the staff and assists parents in better understanding their rights and the procedural safeguards that help secure those rights.

Key Performance Indicator	Baseline
To increase the percentage of special education students graduating with a regular high school diploma	
STTJ	46.5%
STX	19%

Activity 0143700 School Lunch – STT/STJ/ Activity 0246700 School Lunch – STX

Functional Statement

The School Lunch Program provides to all students, in public, non-public, and child-care institutions, the following School Nutrition Programs: Special Milk Program, National School Lunch Program, National School Breakfast Program, After-School-At-Risk Snack Component and Summer Food Service Program. The program serves nutritious meals and promotes healthy choices to improve overall nutrition and enhance the educational performance of students.

Key Performance Indicator	Baseline
Reduced percentage of disallowed meals	
STTJ	0%
STX	0%

Due to Hurricane Irma and Maria there was a waiver permitted for disallowed meats in the Territory for FY 2018.

Activity 0144100 Plant Operation/Maintenance STT-STJ/ Activity 0244100 Plant Operation/Maintenance – STX

Functional Statement

The Plant Operation and Maintenance plans a preventative maintenance program for all educational buildings, utilities, and grounds and performs emergency repairs, general repairs, and minor renovations to support the facilities.

Key Performance Indicator	Baseline
Percentage of maintenance requests received and completed within 30 days	
STTJ	75%
STX	80%

Department of Education – Federal CFDA

The National School Lunch Program (CFDA 10.555) assists States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

The Child and Adult Care Food Program (CFDA 10.558) assists States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters.

The State Administrative Expenses for Child Nutrition (CFDA 10.560) provides each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. State agencies that administer the distribution of USDA Foods to schools and child or adult care institutions, are also provided with State Administrative Expense (SAE) funds.

The Emergency Food Assistance Program (Administrative Costs) (CFDA 10.568) helps supplement the diets of low-income persons by making funds available to States for processing, storage and distribution costs incurred by State agencies and local organizations, such as soup kitchens, food banks, and food pantries, including faith-based organizations, that provide food assistance to needy persons.

The Child Nutrition Discretionary Grants Limited Availability (CFDA 10.579) - Administrative Review and Training (ART) grants are available to State agencies to conduct additional administrative reviews of selected local educational agencies, and to provide funding for state agencies to be used for oversight and training of administrative personnel on application, certification, verification, meal counting, and meal claiming procedures. Equipment Assistance grants are available to States agencies for providing equipment to improve school food services.

The Fresh Fruit and Vegetable Program (CFDA 10.582) assists States, through cash grants, in providing free fresh fruits and vegetables to elementary schools with high percentages of children that receive free or reduced-price meals through the National School Lunch Program.

The Economic, Social, and Political Development of the Territories Grant (CFDA 15.875) empowers insular communities by improving the quality of life, creating economic opportunity and promoting efficient and effective governance in the U. S. territories of Guam, American Samoa, the U.S. Virgin Islands, and the Commonwealth of the Northern Mariana Islands as well as the three Freely Associated States: The Federated States of Micronesia, the Republic of the Marshall Islands, and the Republic of Palau.

The Adult Education – Basic Grants to States (CFDA 84.002) funds local programs of adult education and literacy services, including workplace literacy services, family literacy services, and English literacy and integrated English literacy-civics education programs. Participation in these programs is limited to adults and out-of-school youths aged 16 and older who do not have a high school diploma or equivalent and who are not enrolled or required to be enrolled in a secondary school under State law.

The Special Education – Grants to States (CFDA 84.027) provides grants to assist States in providing special education and related services to all children with disabilities

The Impact Aid Program (CFDA 84.041) provides financial assistance to local educational agencies (LEAs) where affected by Federal activities, i.e., where the tax base of a district is reduced through the Federal acquisition of real property (Section 7002, ESEA), and where the presence of certain children living on Federal property places a financial burden on the LEAs that educate them (Sections 7003 and 7007, ESEA).

The School Safety National Activities (CFDA 84.184) (formerly, Safe and Drug-Free Schools and Communities-National Programs) improves students' safety and well-being during and after the school day.

The Consolidated Grant to the Outlying Areas (CFDA 84.403) makes an annual consolidated grant to assist an Insular Area in carrying out one or more State-administered formula grant programs of the Department. (i.e., -ESEA, Title I, Part A-Grants to LEAs; ESEA, Title I, Section 1003(g), - School Improvement Grants; ESEA, Title II, Part A-Teacher Quality Grants; ESEA, Title III, English Language Acquisition Grants; ESEA, Title IV, Part B-21st Century Community Learning Centers Grants; ESEA, Title V, Part A-State Grants for Innovative Programs; Adult Education and Family Literacy Act (AEFLA)-Section 243-Adult Education State Administered Program grants; Perkins Act, Title I-Career and Technical Education Basic State Grants; ESEA, Title VI, Part A-State Assessments; McKinney-Vento Homeless Assistance Act-Title VII-B Grants; ESEA, Title II, Part, B-Mathematics and Science Partnerships grants; ESEA, Title VI, Part B, Rural and Low-Income School Program.

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
ADMINISTRATIVE STAFF		SPECIAL NUTRITION	
ACCOUNTANT III	1.00	ADMINISTRATIVE SECRETARY I	1.00
ADMINISTRATIVE SECRETARY I	1.00	FEDERAL COMMODITIES OFFICER	1.00
ASST DIR OF GOVT ACCESS CHANN	1.00	FINANCIAL ANALYST	1.00
ATTORNEY LEGAL COUNSEL	2.00	FINANCIAL CONTROL OFFICER	1.00
AUDIT COORDINATING OFFICER	1.00	NUTRITION PROGRAM ASST	3.00
BROADCAST TECHNICIAN	1.00	STATE DIRE SPECIAL NUTRITION	1.00
CHIEF OF STAFF	1.00	ACTIVITY - SPECIAL NUTRITION	8.00
COMMISSIONER	1.00	CULTURAL EDUCATION	
CONFIDENTIAL ASST TO THE COMM	1.00	DIR CULTURAL EDUCATION	1.00
CONTRACT ADMINISTRATOR	1.00	PROGRAM ASSISTANT	1.00
CUSTODIAL WORKER I	1.00	COMMUNITY OUTREACH SPECIALIST	1.00
CUSTODIAL WORKER II	1.00	ACTIVITY - CULTURAL EDUCATION	3.00
DIR GOVT ACCESS CHANNEL	1.00	PUBLIC INFORMATION OFFICE	
EXECUTIVE ASSISTANT	1.00	DIR PUBLIC RELATIONS	1.00
EXECUTIVE ASST TO COMMISSONER	1.00	PUBLIC INFORMATION OFFICER	2.00
EXECUTIVE CHAUFFEUR	2.00	PROGRAM MANAGER	1.00
EXECUTIVE SECRETARY	1.00	ACTIVITY - PUBLIC INFORMATION OFFICE	4.00
INTERNAL AUDITOR	2.00	SCHOOL LUNCH STT/STJ	
PARALEGAL	1.00	ADMINISTRATIVE ASSISTANT	1.00
PROGRAM MANAGER	1.00	ADMINISTRATIVE OFFICER III	1.00
STATE DIRECTOR OF ASSESSMENT	1.00	COOK I	7.00
STEM DIRECTOR	1.00	COOK II	2.00
DIRECTOR OF MUSIC	1.00	DIST SCHOOL FOOD PROG SUPERVIS	1.00
SPORTS /ATHLETICS DEV DIRECTOR	1.00	FOOD SERVICE WORKER	15.00
CHIEF INTERNAL AUDITOR	0.50	KITCHEN MANAGER I	8.00
PROCUREMENT ASSISTANT	1.00	LABORER	1.00
CONTRACT SPECIALIST	1.00	STOCK CLERK	1.00
CONTRACT SPECIALIST	1.00	TRUCKDRIVER II	1.00
ACTIVITY - ADMINISTRATIVE STAFF	30.50	WAREHOUSE MANAGER	1.00
HUMAN RESOURCE		ACTIVITY - SCHOOL LUNCH STT/STJ	39.00
ASST DIRECTOR PERSON&LABOR REL	1.00	ADMINISTRATION	
DIRECTOR OF PERSONNEL	1.00	PBX OPERATOR	1.00
HUMAN RESOURCES GENERALIST	7.00	ADMINISTRATIVE OFFICER I	1.00
PERSONNEL RELATIONS ADMIN	2.00	COMPLIANCE MONITOR	1.00
SYSTEM ANALYST II	2.00	PROGRAM MANAGER	1.00
HUMAN RESOURCE ASSITANT II	1.00	STATE DIRECTOR SPECIAL ED	1.00
ACTIVITY - HUMAN RESOURCE	14.00	DATA MANAGER	1.00
		ACTIVITY - ADMINISTRATION	6.00

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
SPECIAL EDUCATION		FEDERAL GRANTS AND AUDIT	
ADMINISTRATIVE ASSISTANT	1.00	ASSIST DIRECTOR, FEDERAL GRANTS	0.20
ADMINISTRATIVE OFFICER I	1.00	DIR FEDERAL GRANTS& AUDIT	1.00
ADMINISTRATIVE OFFICER II	1.00	FEDERAL GRANTS MANAGER	0.60
ADMINISTRATIVE OFFICER III	1.00	GUIDANCE COUNSELLOR	1.00
ADMINISTRATIVE SECRETARY I	1.00	PROGRAM ASSISTANT	1.00
ADMINISTRATIVE SECRETARY II	1.00	PROGRAM MANAGER	0.00
CUSTODIAL WORKER II	1.00	ACTIVITY - FEDERAL GRANTS AND AUDIT	3.80
DISTRICT DIR SPECIAL EDUCATION	2.00		
EDUCATION DIAGNOSTIC COORD	1.00		
PARAPROFESSIONAL	30.00		
PBX OPERATOR/RECEPTIONIST	2.00		
PSYCHOLOGIST	1.00		
SCHOOL BUS OPERATOR	2.00		
SCHOOL BUS OPER SPEC ED (PSCP)	14.00		
SCHOOL PSYCHOLOGIST	1.00		
SCHOOL SOCIAL WORKER	6.00		
SIGN LANGUAGE INTERPRETER	1.00		
SPECIAL EDUCATION SUPERVISOR	1.00		
SPECIAL EDUCATION SPVR TRANSIT	1.00		
SPECIAL EDUCATION TEACHER	9.00		
SPEECH PATHOLOGIST	1.00		
SPEECH THERAPIST	4.00		
SUMMER INTERN	0.00		
SUPER PUPIL TRANSPORTATION	1.00		
SUPERVISOR SPEC ED ELEMENTARY	2.00		
ACTIVITY - SPECIAL EDUCATION	86.00		
ADMINISTRATION		PAYROLL OPERATIONS	
ADMINISTRATIVE OFFICER III	1.00	ACCOUNTANT II	1.00
DIR FINANCIAL SERVICES	1.00	ACCOUNTANT III	1.00
ASSIST DIRECTOR, FEDERAL GRANTS	0.80	ADMINISTRATIVE OFFICER III	1.00
EXECUTIVE ASSISTANT	1.00	DIR PAYROLL OPERATIONS	1.00
FEDERAL GRANTS MANAGER	2.40	PAYROLL AUDIT CLERK I	1.00
FINANCIAL CONTROL OFFICER	1.00	PAYROLL AUDIT CLERK II	1.00
PROGRAM ASSISTANT	1.00	PAYROLL AUDIT CLERK III	3.00
PROGRAM MANAGER	2.50	PER DIEM WORKER	1.00
PROGRAM DIRECTOR	1.00	ACTIVITY - PAYROLL OPERATIONS	10.00
CHIEF INTERNAL AUDITOR	0.50		
DIR FIN REPRTING/PROG QUAL ASS	1.00		
DIRECTOR INTERNAL AUDIT	1.00		
STATE OMBUDSMAN OFFICER	1.00		
ACTIVITY - ADMINISTRATION	15.20		
		BUSINESS OFFICE	
		ADMINISTRATIVE OFFICER III	1.00
		DIR BUSINESS & BUDGET AFFAIRS	2.00
		ACCOUNTS PAYABLE SPECIALIST	6.00
		FINANCIAL ANALYST	4.00
		FINANCIAL CONTROL OFFICER	2.00
		PER DIEM WORKER	1.00
		ACTIVITY - BUSINESS OFFICE	16.00
		AUX SERV PROPERTY & PROCURE	
		ADMINISTRATIVE OFFICER III	1.00
		DIRECTOR OF PROCUREMENT	1.00
		DISTRICT WAREHOUSE MANAGER	1.00
		LABORER	3.00
		LABORER II	3.00
		PURCHASE ORDER ANALYST	1.00
		RECEIVING OFFICER	2.00
		STOCK CLERK	1.00
		TRUCKDRIVER I	1.00
		TRUCKDRIVER II	1.00
		WAREHOUSE MANAGER	1.00
		ACTIVITY - AUX SERV PROPERTY & PROCURE	16.00

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
FIXED ASSET ACTIVITY CENTER		STAFF DEVELOPMENT & TRAINING	
PROPERTY & PROC CLERK III	1.00	PROGRAM MANAGER	0.50
DIRECTOR OF ASSEST MANAGEMENT	1.00	ACTIVITY - STAFF DEVELOPMENT & TRAINING	0.50
FIXED ASSET ANALYST	6.00		
FIXED ASSETS MANAGER	1.00	ADMINISTRATION	
ACTIVITY - FIXED ASSET ACTIVITY CENTER	9.00	ACCOUNTANT I	4.00
		ADMINISTRATIVE ASSISTANT	1.00
CURRICULUM & TECHNOLOGY		ADMINISTRATIVE OFFICER II	2.00
PBIS DISTRICT COACH	4.00	ADMINISTRATIVE OFFICER III	6.00
PROGRAM ASSISTANT	1.00	DRIVER/MESSENGER	1.00
PROGRAM MANAGER	1.00	AUDIO-VISUAL AIDE	2.00
ACTIVITY - CURRICULUM & TECHNOLOGY	6.00	CHAUFFEUR	1.00
		COMPUTER OPERATOR I	1.00
TEST, PLAN, RESEARCH & EVAL		COMPUTER OPERATOR III	1.00
ADMINISTRATIVE OFFICER III	1.00	CUSTODIAL WORKER II	2.00
DIR PLAN & RESEARCH & EVAL	1.00	DIR SCHOOL COMMUNITY RELATIONS	1.00
RESEARCH ANALYST III	1.00	DISTRICT COORD EDUCATIONAL TEC	1.00
SYSTEM MAINTENANCE ADMIN.	1.00	FINANCIAL CONTROL OFFICER	1.00
PROGRAM EVALUATION SPECIALIST	1.00	GUIDANCE COUNSELLOR	1.00
ACTIVITY - TEST, PLAN, RESEARCH & EVAL	5.00	INSULAR SUPERINTENDENT	1.00
		LOCAL EDU AGENCY PROGRAM MGR	0.00
ADULT VOCATIONAL EDUCATION		PARAPROFESSIONAL	2.00
ADMINISTRATIVE SECRETARY II	1.00	PROGRAM ASSISTANT	1.00
ASST DIR VOC ED/ADULT ED	1.00	PROGRAM MANAGER	1.00
DIR VOCATIONAL/ADULT EDUCATION	1.00	PROGRAM MONITOR	1.00
PROGRAM ASSISTANT	1.00	SCHOOL BUS SAFETY FIELD INSPEC	1.00
ACTIVITY - ADULT VOCATIONAL EDUCATION	4.00	SUPER PUPIL TRANSPORTATION	1.00
		SYSTEMS ANALYST I	2.00
BILINGUAL SERVICES		SYSTEM ANALYST II	2.00
BILINGUAL ED EVAL RESOURCE	1.00	TECHNOLOGY NETWORK TECH	1.00
ACTIVITY - BILINGUAL SERVICES	1.00	DIST. DIR. CURR. INSTRUCTION	1.00
		DEPUTY SUPERINTENDENT	1.00
INSTRUCTIONAL TECHNOLOGY		DATA QUALITY MANAGER	1.00
TECHNOLOGY OPERATIONS MANAGER	1.00	ACTIVITY - ADMINISTRATION	41.00
PROGRAM MANAGER	1.00		
TECHNOLOGY NETWORK TECH	5.00	STUDENT SERVICES	
GRAPHIC DESIGNER/WEBMASTER	1.00	DIRECTOR, STUDENT SERVICE	1.00
ACTIVITY - INSTRUCTIONAL TECHNOLOGY	8.00	ACTIVITY - STUDENT SERVICES	1.00

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
ADULT EDUCATION		ELEMENTARY PROGRAMS	
ADMINISTRATIVE OFFICER I	1.00	ADMINISTRATIVE OFFICER I	3.00
ADMINISTRATIVE OFFICER III	2.00	ADMINISTRATIVE OFFICER II	2.00
HIGH SCHOOL REGISTRAR	1.00	ADMINISTRATIVE OFFICER III	1.00
PRINCIPAL	2.00	ADMINISTRATIVE SECRETARY I	5.00
SCHOOL MONITOR	1.00	ADMINISTRATIVE SECRETARY II	4.00
VOCATIONAL EDUCATION TEACHER	2.00	DISTRICT DIRECTOR INTERVEN SVS	1.00
ACTIVITY - ADULT EDUCATION	9.00	ASST PRINCIPAL	11.00
RAPHAEL O. WHEATLEY SKILL CTR		BILINGUAL TEACHER	1.00
CUSTODIAL WORKER II	1.00	CAREER SPECIALIST	2.00
VOCATIONAL EDUCATION TEACHER	3.00	CUSTODIAL WORKER I	9.00
ACTIVITY - RAPHAEL O. WHEATLEY SKILL CTR	4.00	CUSTODIAL WORKER II	19.00
CURRICULUM & INSTRUCTION		DRUG FREE SCHOOLS PREV ASST	1.00
COORDINATOR ELEMENTARY PROGRAM	1.00	ELEMENTARY SCHOOL TEACHER	179.00
COORD MATHEMATICS	1.00	FOOD SERVICE WORKER	2.00
COORDINATOR SCIENCES	1.00	GUIDANCE COUNSELLOR	9.00
COORDINATOR SOCIAL STUDIES	1.00	HIGH SCHOOL REGISTRAR	1.00
DISTRICT COORD BILINGUAL EDUCA	1.00	KITCHEN MANAGER I	1.00
LANGUAGE ARTS COORDINATOR	1.00	PARAPROFESSIONAL	55.00
ACTIVITY - CURRICULUM & INSTRUCTION	6.00	PHYSICAL EDUCATION TEACHER	13.00
SCHOOL LUNCH		PRINCIPAL	8.00
ACCOUNTANT III	1.00	PROGRAM MANAGER	1.00
ADMINISTRATIVE SECRETARY I	1.00	SCHOOL ATTENDANCE COUNSELOR	2.00
ADMINISTRATOR INTAKE SERVICES	1.00	SCHOOL MONITOR	17.00
COOK I	7.00	SCHOOL NURSE	3.00
COOK II	1.00	SECONDARY SCHOOL TEACHER	9.00
DISTRICT DIR SCHOOL LUNCH PROG	1.00	SPECIAL EDUCATION TEACHER	4.00
DIST SCHOOL FOOD PROG SUPERVIS	1.00	VOCATIONAL EDUCATION TEACHER	3.00
EXECUTIVE ASSISTANT	1.00	LIBRARIAN	7.00
FOOD SERVICE WORKER	32.00	ACTIVITY - ELEMENTARY PROGRAM	373.00
LABORER	3.00	ADMINISTRATION	
TRUCKDRIVER I	1.00	ARCHITECT	1.00
ACTIVITY - SCHOOL LUNCH	50.00	TERRITORIAL FACILITIES MANAGER	1.00
ADMINISTRATION		FACILITIES PLAN CAP PROJ MAN	1.00
ADMINISTRATIVE SECRETARY I	1.00	PROJECT ENGINEER	1.00
STATE SUPER VOC SPECIAL ED	1.00	ACTIVITY - ADMINISTRATION	4.00
ACTIVITY - ADMINISTRATION	2.00		

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
SECONDARY PROGRAMS		SECONDARY PROGRAMS	
ACCOUNTANT I	4.00	ACCOUNTANT I	3.00
ADMINISTRATIVE OFFICER I	3.00	ACTING PRINCIPAL	1.00
ADMINISTRATIVE OFFICER III	1.00	ADMINISTRATIVE OFFICER I	5.00
ADMINISTRATIVE SECRETARY I	12.00	ADMINISTRATIVE OFFICER II	1.00
ADMINISTRATIVE SECRETARY II	1.00	ADMINISTRATIVE OFFICER III	2.00
ASST PRINCIPAL	13.00	ADMINISTRATIVE SECRETARY I	5.00
AUDIO VISUAL SPECIALIST	1.00	ASST PRINCIPAL	12.00
COMPUTER OPERATOR I	1.00	COMPUTER OPERATOR II	1.00
COMPUTER OPERATOR III	1.00	COMPUTER OPERATOR III	1.00
CUSTODIAL WORKER I	8.00	COMPUTER TECHNICIAN	1.00
CUSTODIAL WORKER II	18.00	CUSTODIAL WORKER I	5.00
ELEMENTARY SCHOOL TEACHER	2.00	CUSTODIAL WORKER II	10.00
FOOD SERVICE WORKER	2.00	ELEMENTARY SCHOOL TEACHER	7.00
GUIDANCE COUNSELLOR	18.00	FOOD SERVICE WORKER	2.00
HIGH SCHOOL REGISTRAR	5.00	GUIDANCE COUNSELLOR	12.00
JROTC INSTRUCTOR	4.00	HIGH SCHOOL REGISTRAR	1.00
MAINTENANCE MECHANIC	1.00	JROTC INSTRUCTOR	8.00
PARAPROFESSIONAL	29.00	PARAPROFESSIONAL	17.00
PBX OPERATOR/RECEPTIONIST	1.00	PBX OPERATOR/RECEPTIONIST	1.00
PHYSICAL EDUCATION TEACHER	13.00	PHYSICAL EDUCATION TEACHER	14.00
PRINCIPAL	7.00	PRINCIPAL	3.00
SCHOOL ATTENDANCE COUNSELOR	2.00	REGISTRAR	5.00
SCHOOL MONITOR	36.00	RESOURCE SPECIALIST	1.00
SCHOOL NURSE	7.00	SCHOOL ATTENDANCE COUNSELOR	5.00
SECONDARY SCHOOL TEACHER	174.00	SCHOOL MONITOR	28.00
SPECIAL EDUCATION TEACHER	1.00	SCHOOL NURSE	2.00
SYSTEMS ANALYST I	4.00	SECONDARY SCHOOL TEACHER	170.00
VOCATIONAL EDUCATION TEACHER	41.00	VOCATIONAL COUNSELOR	1.00
LIBRARIAN	7.00	VOCATIONAL EDUCATION TEACHER	50.00
ACCOUNTANT I	1.00	LIBRARIAN	2.00
ACTIVITY - SECONDARY PROGRAMS	418.00	ACTIVITY - SECONDARY PROGRAMS	376.00
STUDENT SERVICES		ADULT EDUCATION	
COMPUTER OPERATOR II	1.00	ADMINISTRATIVE SECRETARY I	1.00
COORDINATOR PUPIL PERSONNEL	1.00	CUSTODIAL WORKER II	1.00
CUSTODIAL WORKER I	1.00	PARAPROFESSIONAL	1.00
REGISTRAR	1.00	PRINCIPAL	2.00
ATTENDANCE COUNSELOR	1.00	PROGRAM MANAGER	1.00
ACTIVITY - STUDENT SERVICES	5.00	SCHOOL MONITOR	2.00
		SECONDARY SCHOOL TEACHER	3.00
		VOCATIONAL EDUCATION TEACHER	1.00
		ACTIVITY - ADULT EDUCATION	12.00

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
PLANT OPERATION & MAINTENANCE		SCHOOL LUNCH ST. CROIX	
ADMINISTRATIVE ASSISTANT	1.00	ACCOUNTANT III	1.00
ADMINISTRATIVE OFFICER III	1.00	ADMINISTRATIVE ASSISTANT	1.00
ASST DIR OF MAINTENANCE	1.00	ADMINISTRATIVE SECRETARY I	1.00
CARPENTER	2.00	COOK I	12.00
COORD PLANT FACILITIES	9.00	COOK II	5.00
DISTRICT DIRECTOR MAINTENANCE	2.00	CUSTODIAL WORKER I	1.00
DISTRICT WAREHOUSE MANAGER	1.00	DISTRICT WAREHOUSE MANAGER	1.00
ENVIRONMENTAL SPECIALIST I	2.00	FOOD SERVICE WORKER	54.00
FACILITIES COORDINATOR	1.00	KITCHEN MANAGER I	12.00
LABOR RELATION COMP OFFICER II	1.00	LABORER	3.00
LABORER	10.00	NUTRITION PROGRAM ASST	2.00
LABORER II	1.00	PROGRAM MANAGER	1.00
MAINTENANCE ENGINEER I	5.00	RECEIVING OFFICER	1.00
MAINTENANCE FACILITATOR	1.00	TRUCKDRIVER I	2.00
MAINTENANCE PROGRAM MONITOR	1.00	TRUCKDRIVER II	1.00
MAINTENANCE MECHANIC	11.00	DIRECTOR FOOD SERVICES	1.00
PAINTER	4.00	ACTIVITY - SCHOOL LUNCH ST. CROIX	99.00
REFRIGERATION ENGINEER I	5.00		
ACTIVITY - PLANT OPERATION & MAINTENANCE	59.00	CURRICULUM & TECHNOLOGY	
SPECIAL EDUCATION		DIST DIR CURR ASSESS	1.00
ACCOUNTANT I	1.00	COORDINATOR ELEMENTARY PROGRAM	1.00
ADMINISTRATIVE SECRETARY I	3.00	COORD LANGUAGE ARTS	1.00
COORDINATOR DIAGNOSTIC CENTER	1.00	COORD MATHEMATICS	1.00
COORDINATOR DISTRCT SPECIAL ED	1.00	COORDINATOR SCIENCES	1.00
PARAPROFESSIONAL	48.00	COORDINATOR SOCIAL STUDIES	1.00
RECEPTIONIST	1.00	COORD TECH MULTIMEDIA SERVICE	1.00
SCHOOL BUS OPER SPEC ED (PSCP)	1.00	COORD VOCATIONAL EDUCATION	1.00
SCHOOL PSYCHOLOGIST	4.00	ENGLISH LANGUAGE LEARNER	1.00
SCHOOL SOCIAL WORKER	1.00	ACTIVITY - CURRICULUM & TECHNOLOGY	9.00
SPECIAL ED PARAPROFESSIONAL	1.00		
SPECIAL EDUCATION TEACHER	82.00	CURR CNTR MEDIA LIBRARY SERV	
SPEECH PATHOLOGIST	1.00	ADMINISTRATIVE ASSISTANT	1.00
SPEECH THERAPIST	1.00	ADMINISTRATIVE SECRETARY I	1.00
SUPERVISOR SPEC ED ELEMENTARY	1.00	AUDIO-VISUAL AIDE	1.00
VOCATIONAL EDUCATION TEACHER	1.00	COORDINATOR MEDIA LIBRARY SVS	1.00
ACTIVITY - SPECIAL EDUCATION	148.00	CUSTODIAL WORKER I	1.00
		ACTIVITY - CURR CNTR MEDIA LIBRARY SERV	5.00

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
ELEMENTARY PROGRAMS		ADMINISTRATION	
ADMINISTRATIVE OFFICER I	2.00	ACCOUNTANT I	3.00
ADMINISTRATIVE SECRETARY I	10.00	ADMINISTRATIVE ASSISTANT	4.00
ADMINISTRATIVE SECRETARY II	1.00	ADMINISTRATIVE OFFICER I	1.00
ASST PRINCIPAL	9.00	ADMINISTRATIVE OFFICER II	1.00
BILINGUAL AIDE	3.00	ADMINISTRATIVE OFFICER III	2.00
COOK I	1.00	ADMINISTRATIVE SECRETARY I	1.00
CUSTODIAL WORKER	1.00	CAREER SPECIALIST	2.00
CUSTODIAL WORKER I	9.00	CUSTODIAL WORKER II	2.00
CUSTODIAL WORKER II	19.00	DEPUTY INSULAR SUPERINTENDENT	2.00
ELEMENTARY SCHOOL TEACHER	223.00	DIR ALTERNATIVE PROGRAM	1.00
FOOD SERVICE WORKER	1.00	DIR SCHOOL COMMUNITY RELATIONS	1.00
GUIDANCE COUNSELLOR	13.00	DIR. INSTRUCTIONAL DEVELOPMENT	1.00
KITCHEN MANAGER I	1.00	DISTRICT DIR ASSESSMENT	1.00
KITCHEN MANAGER II	1.00	ELEMENTARY SCHOOL TEACHER	3.00
LABORER	1.00	EXECUTIVE CHAUFFEUR	1.00
PARAPROFESSIONAL	85.00	FINANCIAL CONTROL OFFICER	1.00
PHYSICAL EDUCATION TEACHER	11.00	INSULAR SUPERINTENDENT	1.00
PRINCIPAL	8.00	LOCAL EDU AGENCY PROGRAM MGR	1.00
SCHOOL ATTENDANCE COUNSELOR	1.00	NETWORK TECHNICIAN	4.00
SCHOOL MONITOR	20.00	PROGRAM ASSISTANT	3.00
SCHOOL NURSE	7.00	PROGRAM MANAGER	3.00
SPECIAL EDUCATION TEACHER	3.00	PROGRAM MONITOR I (VIED)	1.00
LIBRARIAN	4.00	SCHOOL BUS INSPECTOR	1.00
ACTIVITY - ELEMENTARY PROGRAMS	434.00	SCHOOL MONITOR	5.00
		SCHOOL PSYCHOLOGIST	1.00
		SCHOOL SOCIAL WORKER	2.00
		SECONDARY SCHOOL TEACHER	4.00
		SPECIAL EDUCATION TEACHER	1.00
		SYSTEM ANALYST II	2.00
		PER DIEM WORKER	0.00
		ATTENDANCE COUNSELOR	3.00
		DIRECTOR OF AGRICULTURE	1.00
		COUNSELOR	1.00
		DIR OF PROF DEVELOPMENT	1.00
		ACTIVITY - ADMINISTRATION	62.00
		TOTALS - DEPARTMENT OF EDUCATION	2,402.00



Department of Health

Administration
Health Planning, Research and Statistics
Emergency Medical Services
Computer and Communication
St. John Clinic
Health Professions Institute
Operations
Administration – Financial Services
Financial Services Territory-Wide
Budget Control
Federal Programs Office
Health Revenue Services
Administration – Administrative Services
Transportation Services
Office of Human Resources
Maintenance
Preventive Health Administration
Environmental Health Admin.STT/STX
Alcohol, Drug Abuse and Mental Health Admin.
Alcohol, Drug Abuse and Mental Health Services
Long-Term Care Unit STT
Maternal Child Health and Children with Special Health Care Needs
Family Planning Services
Dental Health Services
Nutrition Services
Health Education
Health Insurance and Medical Assistance
Community Health Administration
General Clinic
Supportive Services
Venereal Disease Control
Immunization



Department of Health

ORGANIZATIONAL TYPE: Service and Social

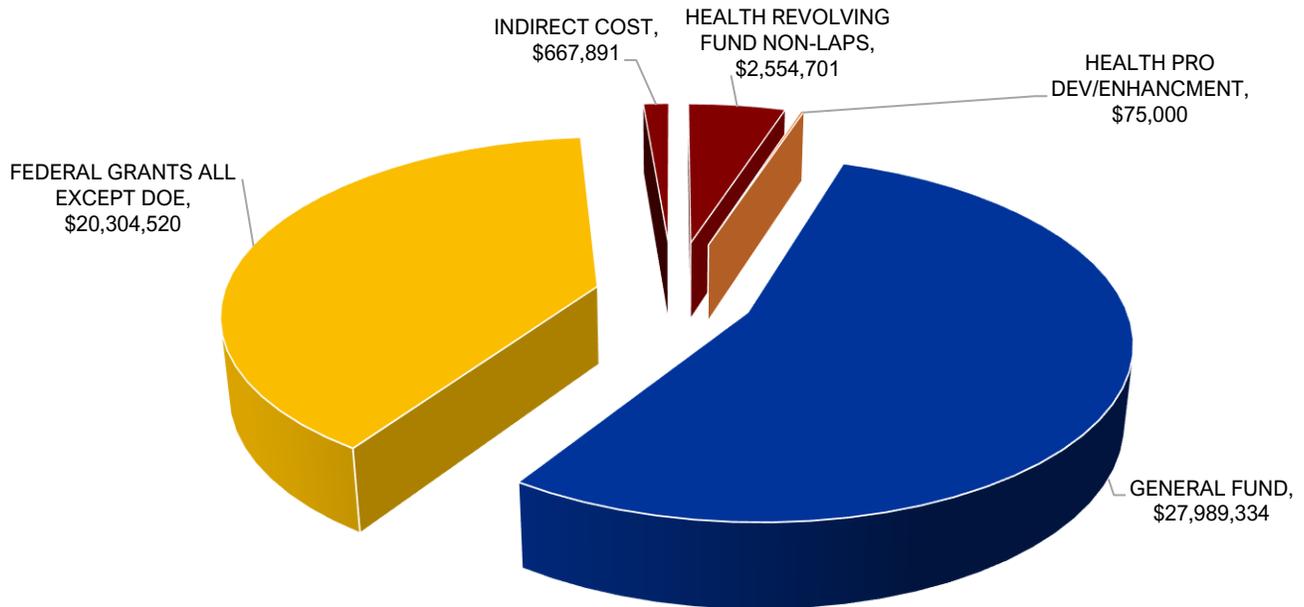
Mission Statement

The Department of Health reduces health risks, ensures access to quality health care and enforces health standards.

Scope and Overview

The Virgin Islands Department of Health conducts programs of preventative medicine to protect the health of residents and enforces public health statutes to prevent and suppress disease and injury.

FY2020 Budgeted Resources



BUDGET COMPONENTS

BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	11,342,212	13,800,248	12,087,494
FRINGE BENEFITS	4,392,240	5,887,061	4,724,018
SUPPLIES	237,975	1,237,330	662,838
OTHER SERVICES	3,188,976	11,336,339	9,378,380
UTILITY SERVICES	-	-	1,055,604
CAPITAL PROJECTS	-	45,000	81,000
TOTAL - GENERAL FUND	19,161,403	32,305,977	27,989,334
HEALTH REVOLVING FUND NON-LAPS			
SUPPLIES	279,855	825,929	665,219
OTHER SERVICES	1,055,041	2,443,280	1,763,732
UTILITY SERVICES	59,682	63,000	63,000
CAPITAL PROJECTS	27,169	87,509	62,750
TOTAL - HEALTH REVOLVING FUND NON-LAPS	1,421,747	3,419,718	2,554,701
TOTAL - LAPSING FUNDS	20,583,149	35,725,696	30,544,035
TOTAL APPROPRIATED FUNDS	20,583,149	35,725,696	30,544,035
NON- APPROPRIATED FUNDS			
LAPSING FUNDS			
INDIRECT COST			
PERSONNEL SERVICES	327,046	479,363	452,867
FRINGE BENEFITS	127,238	173,527	175,976
SUPPLIES	-	53,897	9,048
OTHER SERVICES	15,744	78,158	30,000
CAPITAL PROJECTS	358,000	30,000	-
TOTAL - INDIRECT COST	828,029	814,945	667,891
EMERGENCY SERVICES			
SUPPLIES	241,211	306,820	-
OTHER SERVICES	170,327	165,254	-
CAPITAL PROJECTS	-	238,829	-
TOTAL - EMERGENCY SERVICES	411,538	710,903	-
TOTAL - LAPSING FUNDS	1,239,566	1,525,849	667,891
MULTI-YEAR FUNDS			
FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	7,974,732	29,544,374	7,350,173
FRINGE BENEFITS	3,386,823	11,652,216	3,028,953
SUPPLIES	696,588	13,990,281	5,142,707
OTHER SERVICES	2,280,272	15,089,264	3,160,751
UTILITY SERVICES	18,254	78,536	55,000
INDIRECT COST	2,586,650	5,930,967	1,478,872
CAPITAL PROJECTS	524,268	7,957,184	88,064
TOTAL - FEDERAL GRANTS ALL EXCEPT DOE	17,467,587	84,242,822	20,304,520

BUDGET COMPONENTS

HEALTH PRO DEV/ENHANCEMENT			
FRINGE BENEFITS	4,593	-	10,000
SUPPLIES	338,264	10,000	-
OTHER SERVICES	467,143	50,000	65,000
UTILITY SERVICES	6,012	-	-
	816,013	60,000	75,000
TOTAL - HEALTH PRO DEV/ENHANCEMENT			
TOTAL - MULTI-YEAR FUNDS	18,283,599	84,302,822	20,379,520
TOTAL NON- APPROPRIATED FUNDS	19,523,166	85,828,671	21,047,411
BUDGET CATEGORY TOTAL	40,106,315	121,544,366	51,591,446

Activity 7000 Administration/Org 70080 Operations/Org 70100 Financial Services/Org 70130 Budget Control/Administrative Services/Org 70400 Preventive Health Administration

Functional Statement

The Administrative Services provides support in the areas of human resources, budget preparation and expenditure oversight, contract administration and facilities management.

Activity 70010 Health Planning, Research and Statistics

Functional Statement

The Health Planning, Research and Statistics, Bureau of Vital Statistics and Research, records and preserves the territory's birth and death events and incidences of cancer. The Office of Licensure and Health Planning promotes the delivery of essential health care services and the containment of healthcare costs. The office cultivates an understanding that the health care system through the Certificate of Need Process and ascertains competency of care via the licensure of health care professionals, the enforcement of standards of practice and the dissemination of information to practitioners and the public.

Activity 70030 Computer and Communication

Functional Statement

The Computer and Communication, Health Information Technology, provides information technology support with maintaining the network and servers, ensuring off-site accessibility and enabling rapid and secure exchange of information among and between healthcare providers.

Activity 70050 St. John Clinic

Functional Statement

The St. John Clinic, Morris DeCastro Clinic, houses the Emergency Medical Services Division and the Community Health Services program, including Mental Health, Women's Health, Immunization, Women Infant and Children, Maternal and Child Health, Medical Assistance Program and Sexually Transmitted Diseases/Human Immunodeficiency Virus Clinics.

Activity 70060 Risk Management

Functional Statement

The Risk Management processes medical malpractice claims against healthcare providers in the territory. It distinguishes itself as a comprehensive healthcare protection fund committed to loss prevention, risk management, and litigation management. It assists hospitals, healthcare facilities, and insured healthcare professionals improve the quality of patient care by minimizing exposure to risk.

Activity 70100 Financial Services

Functional Statement

The Division of Financial Services (DFS) manages the Department of Health's expenditures and conducts financial activities. DFS, under the direction of the Department of Health's Chief Financial Officer (CFO) provides support pertinent to human resources planning, budget preparation, expenditure control, payroll preparation, contract administration, facilities management and oversight of financial records.

Activity 70110 Financial Services Territory-wide

Functional Statement

The Financial Services Unit manages departmental expenditures including payroll and maintains all financial records and coordinates and monitors financial activities. This Division is also under the umbrella of the Chief Financial Officer with the responsibility to coordinate territorial financial services. In efforts to improve accountability and to create a culture that encourages the exercise of fair judgment and initiative in pursuit of organizational goals, the Unit hopes to place all fiscal officers under its direct supervision. This will encourage a culture of teamwork and active collaboration in problem-solving, decision-making and achievement of common goals.

Activity 70130 Budget Control

Functional Statement

The Budget Control Office main function is to prepare the department's annual budget by reviewing and consolidating budget proposals from different programs and activities. Analyze information and Prepare necessary documents for budget hearing. Review legislative ACTs authorizing the level of spending appropriated. Maintain records of monthly and quarterly allotments release to the programs. Verify Personnel Requisitions for funding and certify Notice of Personnel Actions. Monitor the level of spending to determine if an appropriation transfer is necessary.

Activity 70140 Federal Programs Office

Functional Statement

The Federal Programs Office ensures that each program operates within prescribed laws. OFG determines which projects are appropriate to pursue through submission of new grant applications. The office oversees federally funded projects portfolios, processes financial reimbursement draw-downs for goods and services procured, manages the indirect cost administrative budget and formulates monthly and quarterly cash management reports.

Activity 70150 Health Revenue Services

Functional Statement

The Health Revenue Services bills and collects revenues. Revenue results from contributions to malpractice insurance by healthcare providers, issuance of birth and death certificates, income from clinical services, payments for food handlers and business permits, and fines associated with non-compliance to regulatory statutes.

Activity 70300 Administration – Administrative Services

Functional Statement

The Administrative Services provides oversight for the operations, maintenance, security and transportation units.

Activity 70310 Transportation Services

Functional Statement

Transportation Services is a part of the Division of Support Services. The Unit provides transportation and mail delivery services for the DOH. The Unit maintains a fleet of vehicles used in the delivery of packages and equipment and provides shuttle services for Department of Health staff.

Key Performance Indicator	Baseline
Increase/maintain vehicular in-house fixes verse outsourced	

Activity 70320 Office of Human Resources

Functional Statement

The Office of Human Resources provides quality human resource services to attract, develop, motivate and retain a diverse workforce within a supportive work environment. This is accomplished with an emphasis on customer service.

Activity70330 Maintenance

Functional Statement

The Maintenance provides housekeeping and facilities maintenance including the overall security and protection of visitors and employees.

Activity 70420 Environmental Health Services

Functional Statement

The Division of Environmental Health performs inspections of food service establishments, issues health permits, conducts general sanitation inspections of private homes and businesses, and responds to a variety of public health complaints. The Division is also responsible for vector control activities.

Key Performance Indicator	Baseline
Reduce food establishment closures	
*Adequately track food establishments monitored verses establishments closed	

Activity 70430/70430 Alcohol, Drug Abuse & Mental Health Administration

Functional Statement

The Division of Mental Health, Alcoholism and Drug Dependency provide mental health and substance abuse services territory-wide. These services include substance abuse treatment and prevention, crisis intervention, outreach, case management, rehabilitation and counseling.

Key Performance Indicators	Baseline
Increase number of clients registered at the clinic and present for mental health services/appointments as scheduled	
Increase number of monitored clients prescribed psychotropic medications present for medication management appointments and refills	

Activity 70450 Long-Term Care Unit – STT

Functional Statement

The Long-Term Care Unit, also known as the Eldra Shulterbrandt Residential Facility (ESF), provides 24-hour comprehensive treatment in a secure setting to severely mentally ill adults on a voluntary and involuntary basis.

Key Performance Indicator	Baseline
Reduce mental illness symptomology following care	

Activity 70460 Maternal Child Health and Children with Special Health Care Needs Services

Functional Statement

The MCH and CSHCN Services program promotes quality healthcare for women, children and families, including children with special health care needs.

Key Performance Indicator	Baseline
Ensure each newborn receives hearing and genetic disorders screening prior to being discharged.	

Activity 70470 Family Planning Services

Functional Statement

The Family Planning Program provides affordable reproductive health to individuals and families services to women, men and adolescents with priority for services granted to individuals from low-income families. These services include, contraceptive services, pregnancy testing and counseling, services to help clients achieve pregnancy, basic infertility services, STD services, preconception health services, and breast and cervical cancer screening. The Family Planning Program also prioritizes identifying and serving individuals, families, and communities in need of, but not currently receiving family planning services, through outreach.

Key Performance Indicator	Baseline
Efficiently track the number of women ages 15-44 at risk of unintended pregnancy utilizing the most effective method of contraception verses the long-acting reversible contraceptive (LARC) methods	

Activity 70500 Health Education

Functional Statement

The Health Education Unit provides public health education and conducts disease prevention activities Territory- wide.

Key Performance Indicator	Baseline
Reduce high levels of diabetes, cardiovascular disease, strokes and tobacco use community-wide	

Activity 70530 General Clinic

Functional Statement

The DOH Community Health Clinics provide general preventive health services, as well as primary health care to individuals with limited access to such care.

Key Performance Indicator	Baseline
Ensure patients with hypertension and diabetes measure within approved ADA guidelines	

Activity 70540 Supportive Services

Functional Statement

The Supportive Services focuses on specific risk factors and associated interventions to address chronic diseases.

Activity 70560 Venereal Disease Control

Functional Statement

The STD/HIV/TB Division is responsible for preventing and controlling the spread of sexually transmitted infections (STI). The focus of the unit is to ensure screenings are performed territory-wide, diagnoses of positive STI test results are reported, and persons with positive STI test results receive treatment; additionally, educating the community and facilitating prevention outreach activities.

Key Performance Indicator	Baseline
Increase outreach and treatment to partners of persons diagnosed with a positive STI test result	

Activity 70570 Immunization

Functional Statement

The Immunization Unit immunizes infants, children, adolescents, adults and persons traveling to other countries and increases access to affordable vaccination services through federal and local funding. The Unit also participates in educating healthcare providers and the general population about vaccine-preventable diseases.

Key Performance Indicator	Baseline
Ensure children; birth through 6 years and adolescents are logged and up to date with immunizations	

Activity 70630 Surveillance Infectious Disease

Functional Statement:

The Surveillance Infectious Disease builds capacity in five key areas: 1) investigation response and reporting; 2) surveillance to drive public health action; 3) laboratory services; 4) health information systems; and 5) coordination and collaboration. Key public health disease priorities include zika and arboviruses, influenza, and vaccine preventable diseases and all reportable diseases.

Department of Health – Federal CFDA

Special Supplemental Nutrition Program for Women, Infants, and Children (CFDA 10.557)

provides low-income pregnant, breastfeeding and postpartum women, infants, and children to age five who have been determined to be at nutritional risk, supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living. The Food and Nutrition Service (FNS) pays the cost of specified supplemental foods provided to WIC participants, and the specified nutrition services and administration (NSA) costs, including nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion, and health care referrals.

Special Education-Grants for Infants and Families (CFDA 84.181) provide grants that assist with the implementation and maintenance of a comprehensive, multidisciplinary, interagency system for early intervention services to infants and toddlers with disabilities and their families.

Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements (CFDA 93.074) provide resources that support public health departments and healthcare systems/organizations in demonstrating measurable and sustainable progress toward achieving public health and healthcare emergency preparedness capabilities that promote prepared and resilient communities.

Maternal and Child Health Federal Consolidated Programs (CFDA 93.110) carry out maternal and child health (MCH) projects of regional and national significance; conduct training and research; conduct genetic disease testing, counseling, and information development and dissemination programs; screen newborns for sickle cell anemia, and other genetic disorders; and support comprehensive hemophilia diagnostic and treatment centers.

Project Grants and Cooperative Agreements for Tuberculosis Control Programs (CFDA 93.116) assist State and local health agencies with carrying out tuberculosis (TB) control activities designed to prevent transmission of infection and disease. That includes finding all cases of active tuberculosis and ensuring completion of therapy; finding and screening persons who have had contact with TB patients and ensuring completion of appropriate treatment, and conducting surveillance and public health laboratory activities.

Emergency Medical Services for Children (CFDA 93.127) supports demonstration projects for the expansion and improvement of emergency medical services for children who need treatment for trauma or critical care.

Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices (CFDA 93.130) coordinates resources contributing to primary care service delivery and recruitment and retention workforce issues that meet the needs of medically underserved populations through health centers and other community-based providers.

Injury Prevention and Control Research and State and Community Based Programs (CFDA 93.136) support injury control research, integrate aspects of engineering, public health, behavioral sciences, medicine, engineering, health policy, economics, to prevent and control injuries more effectively, apply and evaluate rigorously current and new interventions that focus on the prevention and control of injuries and bring the expertise of Injury Control Research Centers to bear on the development of effective public health programs for injury control.

Projects for Assistance in Transition from Homelessness (PATH) (CFDA 93.150) provide financial assistance to states for individuals who are suffering from mental illness, substance abuse and homelessness. The services are outreach screening and diagnostic, rehabilitation, alcohol and drug treatment, staff training, case management, residential settings and referrals for primary health services, job training, educational services, and housing services.

Family Planning Services (CFDA 93.217) provides educational, counseling, comprehensive medical and social services necessary to enable individuals to determine freely the number and spacing of their children. This reduces maternal and infant mortality and promotes the health of mothers and families.

Substance Abuse and Mental Health Services Projects of Regional and National Significance (CFDA 93.243) prioritizes substance abuse treatment. Grants and cooperative agreements develop projects for treatment, training and technical assistance; foster the health and development of children; and integrate primary care services into publicly-funded community mental health centers and behavioral health settings.

Universal Newborn Hearing Screening (CFDA 93.251) supports programs in developing a comprehensive and coordinated system of care targeted at ensuring that newborns and infants receive appropriate, timely services of continuous screening, evaluation, diagnosis and early intervention.

Immunization Cooperative Agreements (CFDA 93.268) assist communities in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases (including measles, rubella, poliomyelitis, diphtheria, pertussis, tetanus, hepatitis B, hepatitis A, varicella, mumps, haemophilus influenza type b, influenza, and pneumococcal pneumonia).

Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) (CFDA 93.323) protects the public health and safety by enhancing the capacity to detect effectively, respond, prevent and control known and emerging (or re-emerging) infectious diseases. The program provides financial and technical resources to (1) strengthen epidemiologic capacity; (2) enhance laboratory capacity; (3) improve information systems; and (4) enhance collaboration among epidemiology, laboratory, and information systems components of public health departments.

Behavioral Risk Factor Surveillance System (CFDA 93.336) provides assistance to maintain and expand health surveillance on the behaviors of the general adult population that contribute to the occurrences and prevention of chronic diseases, injuries, and other public health threats through the Behavioral Risk Factor Surveillance System (BRFSS). In addition it collects, analyzes and disseminates data to assess trends, plan, evaluate program priorities and target relevant population groups.

Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program (CFDA 93.505) strengthens activities carried out under Title V, improves coordination of services for at-risk communities, and provides comprehensive services to improve outcomes for families who reside in at-risk communities. The primary strategy for the delivery of services remains voluntary evidence-based home visiting is the primary strategy to deliver services. A nurse, social worker, parent educator, or other paraprofessional regularly visits an expectant mother or father, new parent, or primary caregiver of a young

child from birth to kindergarten entry to support and strengthen the parent-child relationship and well-being of the family.

Preventive Health and Health Services Block Grant funded solely with Prevention and Public Health Funds (PPHF) (CFDA 93.758) provides resources that improve the health status of the population by conducting activities of the nation's Healthy People objectives, rapidly responding to emerging health threats, providing emergency medical services, excluding most equipment purchases, providing services for sex offense victims including prevention activities, and coordinating related administration, education, monitoring and evaluation activities.

Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations' (CFDA 93.898), seek efficiencies across the management and operations of cancer prevention and control programs, focus on high-burden cancers with evidence-based, scalable interventions that already exist and can be broadly implemented, develop organized screening programs that are more effective and efficient than current opportunistic approaches, and maintain high-quality cancer registries and expand their application in prevention and screening.

HIV Care Formula Grants (CFDA 93.917) enables the territory to improve the quality, availability, and organization of a comprehensive continuum of HIV/AIDS health care, treatment, and support services for eligible individuals living with Human Immunodeficiency Virus (HIV) disease.

HIV Prevention Activities – Health Department Based (CFDA 93.940), assists in meeting the cost of establishing and maintaining Human Immunodeficiency Virus (HIV) prevention programs.

Assistance Programs for Chronic Disease Prevention and Control (CFDA 93.945) works with health agencies and other public and private nonprofit organizations in planning, developing, integrating, coordinating, or evaluating programs to prevent and control chronic diseases, monitors the major behavioral risks associated with the ten leading causes of premature death and disability in the United States including cardiovascular diseases, and establishes new chronic disease prevention programs like Racial and Ethnic Approaches to Community Health (REACH), State Nutrition, Physical Activity and Obesity Programs (NPAO).

Block Grants for Community Mental Health Services (CFDA 93.958) provide financial assistance to States and Territories to carry out the plan for providing comprehensive community mental health services to adults with a serious mental illness and to children with a serious emotional disturbance.

Block Grants for Prevention and Treatment of Substance Abuse (CFDA 93.959) provide financial assistance to states and territories to support projects for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse.

Preventive Health Services -Sexually Transmitted Diseases Control Grants (CFDA 93.977) emphasize the development and implementation of nationally uniform prevention and control programs which focus on the core public health functions of assessment, assurance and policy development. The program includes surveillance activities, including the reporting, screening, and follow up persons diagnosed with STDs, and disease intervention activities to find cases and notify and refer exposed partners to STD into care.

Maternal and Child Health Services Block Grant to the States (CFDA 93.994) enables states to plan, promote, coordinate and evaluate health care for pregnant women, mothers, infants, and children who do not have access to adequate health care.

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
ADMINISTRATION		DOH NON-OPERATIONAL MISC	
ADMINISTRATIVE OFFICER I	1.00	ADMINISTRATIVE OFFICER I	1.00
ADMINISTRATIVE OFFICER II	1.00	DATA ENTRY OPERATOR II	1.00
ADMINISTRATIVE OFFICER III	1.00	EXECUTIVE DIRECTOR	1.00
ADMINISTRATIVE SPECIALIST	1.00	EXECUTIVE MANAGEMENT OFFICER	1.00
DATA QUALITY ANALYST	0.00	COMPLIANCE ADMINISTRATIVE OFF	1.00
DIR PUBLIC HEALTH PREP	0.75	ACTIVITY - DOH NON-OPERATIONAL MISC	5.00
DIR FEDERAL GRANTS	1.00	HLTH PLN R & STATS	
PREPAREDNESS OFFICER ASSISTANT	3.00	ADMINISTRATIVE OFFICER II	0.00
DIRECTOR, QUALITY IMPROVEMENT	0.00	ADMINISTRATIVE OFFICER III	1.00
CLERK I	1.00	ADMINISTRATIVE SPECIALIST	1.00
COMMISSIONER	1.00	DIR VITAL STATISTICS	1.00
COMMUNICATION SPECIALIST	0.00	RESEARCH COORDINATOR	1.00
COMPLIANCE ACCOUNTABILITY SPEC	0.00	REGISTRAR	2.00
CONFIDENTIAL AIDE TO THE COMM	1.00	STATISTICAL CLERK II	1.00
COORD HEALTH OUTREACH PROG	0.00	VITAL STATISTIC PROG ASST	1.00
CUSTODIAL WORKER	2.00	ASSISTANT DIR VITAL STATISTICS	1.00
DEPUTY COMMISSIONER	0.80	ACTIVITY - HLTH PLN R & STATS	9.00
DIR PUBLIC RELATIONS	1.00	COMPUTER AND COMMUNICATIONS	
DEPUTY COMMISSIONER, H.P.P.E.	1.00	DIR INFORMATION TECHNOLOGY	1.00
EXECUTIVE ASSISTANT	2.00	HELP DESK SPECIALIST	0.00
EXECUTIVE CHAUFFEUR	1.00	OUTREACH MANAGER	0.00
FEDERAL GRANTS SENIOR OFFICER	1.00	SYSTEM ANALYST II	2.00
FED GRANTS COORD SPECIALIST	1.00	SYSTEMS PROGRAMMER	1.00
HOSPITAL PLANNING COORDINATOR	1.00	EXECUTIVE ADMIN SPECIALIST	1.00
PROGRAM MANAGER	0.25	ACTIVITY - COMPUTER AND COMMUNICATIONS	5.00
SENIOR HEALTH PROGRAM ANALYST	1.00	FINANCIAL SVCS TER	
TERR ASST COMMISSION	1.00	ACCOUNTANT I	1.00
UNIT CLINICAL CARE COORDINATOR	0.00	ACCOUNTANT III	1.00
DIR PRIMARY HEALT CARE	1.00	ADMINISTRATIVE ASSISTANT	2.00
SPECIAL ASSISTANT	0.00	ADMINISTRATIVE OFFICER III	1.00
CHIEF LEGAL COUNSEL	1.00	DIRECTOR	1.00
DATA COLLECTOR	1.00	ASST DIR OF FINANCIAL SERVICES	1.00
EMERGENCY PLANNER	1.00	CHIEF FINANCIAL OFFICER	1.00
SPECIAL ASSIST TO COMMISSIONER	1.00	CLERK II	1.00
FISCAL TECHNICIAN	0.00	FEDERAL GRANTS & PROG MONITOR	1.00
EXECUTIVE ADMIN SPECIALIST	2.00	FEDERAL GRANTS MANAGER	1.00
FEDERAL FUNDS ANALYST	1.00	PAYROLL SUPERVISOR	2.00
TERR DIR OF COMM DISEASE	0.28	PAYROLL/PURCHASING OFFICER	2.00
COMPLIANCE ADMINISTRATIVE OFF	0.00	ACTIVITY - FINANCIAL SVCS TER	15.00
DIR LICENSURE & PROF BOARDS	1.00	BUDGET CONTROL	
DEP. DIR. PLANN & PREPAREDNESS	1.00	DEPT BUDGET CONTROL OFFICER	1.00
ACTIVITY - ADMINISTRATION	35.08	FINANCIAL MANAGEMENT OFFICER	2.00
OFFICE OF RISK MANAGEMENT		ACTIVITY - BUDGET CONTROL	3.00
ADMINISTRATIVE SPECIALIST	0.00		
ACTIVITY - OFFICE OF RISK MANAGEMENT	0.00		

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
HEALTH REVENUE SERVICES		ADMINISTRATION - PHS	
DATA ENTRY OPERATOR II	1.00	PUBLIC HEALTH PHYSICIAN IV	0.50
HSPTL ACCOUNT BILLING SPECIAL	6.00	DIR PUBLIC HEALTH PREP	0.25
HOSPITAL CASHIER	6.00	ACTIVITY - ADMINISTRATION - PHS	0.75
SERVICE REPRESENTATIVE COORD	2.00		
ACTIVITY - HEALTH REVENUE SERVICES	15.00		
ADMINISTRATION - ADM SVC		ENVIRONMENTAL HEALTH	
ADMINISTRATIVE ASSISTANT	1.00	OUTREACH WORKER	0.00
DIR FACILITY MANAGEMENT	1.00	SENIOR ENVIRONMENT INSPECTOR	0.00
ASST DIR HOSPITAL PLANT MAINT	1.00	ENVIRONMENTAL INSPECTOR	3.00
COORD ADMINISTRATIVE SERVICES	1.00	COORD ADMINISTRATIVE SERVICES	1.00
DEPUTY COMMISSIONER	0.20	ENVIROMENTAL HEALTH DIRECTOR	1.00
ACTIVITY - ADMINISTRATION - ADM SVC	4.20	HEALTH ENFORCE OFFICER	1.00
		OFFICE AIDE	1.00
		ASST DIRECTOR	1.00
		ACTIVITY - ENVIRONMENTAL HEALTH	8.00
TRANSPORATION SERVICES		ALCOHOL DRUG ABUSE PROG ADM	
CHAUFFEUR	2.00	ADMINISTRATIVE ASSISTANT	0.00
ACTIVITY - TRANSPORATION SERVICES	2.00	ADMINISTRATOR	1.00
		DIRECTOR MENTAL HEALTH	1.00
DISTRICT PERSONNEL OFFICE		ADMINISTRATION - PHS	
OUTREACH WORKER	0.00	PUBLIC HEALTH PHYSICIAN IV	0.50
ADMINISTRATIVE AIDE	1.00	DIR PUBLIC HEALTH PREP	0.25
ADMINISTRATIVE ASSISTANT	0.00	ACTIVITY - ADMINISTRATION - PHS	0.75
ADMINISTRATIVE SECRETARY I	1.00		
DIR HUMAN RESOURCES	1.00	LONG TERM CARE UNIT	
HUMAN RESOURCES GENERALIST	1.00	DRIVER/MESSENGER	0.00
HUMAN RESOURCE COORDINATOR	1.00	CERTIFIED NURSING ASSISTANT	3.00
PERSONNEL & LABOR REL SUPERVIS	1.00	COOK I	2.00
ACTIVITY - DISTRICT PERSONNEL OFFICE	6.00	HEAD NURSE	1.00
		LICENSED PRACTICAL NURSE	2.00
		SECURITY GUARD	1.00
		STAFF NURSE	7.00
		ASST DIR M H RESIDENTIAL FAC	1.00
		ACTIVITY - LONG TERM CARE UNIT	17.00
MAINTENANCE		TUBERCULOSIS	
CARPENTER	1.00	TERR TB DC & P COORDINATOR	1.00
CUSTODIAL WORKER	9.00	ACTIVITY - TUBERCULOSIS	1.00
CUSTODIAL WORKER I	1.00		
ELECTRICIAN	1.00		
GENERAL MAINTENANCE FOREMAN	1.00		
HP GENERAL MAINTENANCE WORKER	4.00		
HOSPITAL PLANT GEN MNT FOREMAN	2.00		
HOSPITAL PLANT MAINT MECHANIC	1.00		
HOSPITAL TELEPHONE OPERATOR	1.00		
HOUSEKEEPING ATTENDANT I	1.00		
PBX OPERATOR/RECEPTIONIST	1.00		
PLUMBER	1.00		
REFRIGERATION MECHANIC	1.00		
SECURITY GUARD	9.00		
SECURITY OFFICER	0.00		
PROJECT DIRECTOR	0.00		
ACTIVITY - MAINTENANCE	34.00		

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
ALCOHOL DRUG ABUSE TERR.		WIC ADMINISTRATION	
OUTREACH WORKER	3.00	ADMINISTRATIVE OFFICER I	1.00
ADMINISTRATIVE OFFICER III	0.75	DIR WIC PROGRAM	1.00
DRIVER/MESSENGER	1.00	HELP DESK SPECIALIST	1.00
PREVENTION COORDINATOR	1.00	NUTRITION AIDE	10.00
CASE MANAGEMENT PLANNER	1.00	NUTRITION EDU & TRAINING COORD	1.00
CASE MANAGER	1.00	NUTRITIONIST III	1.00
CLINICAL PSYCHOLOGIST	1.00	OFFICE MANAGER	1.00
DEPUTY COMMISSIONER	1.00	SYSTEM ANALYST II	1.00
HEAD NURSE	1.00	VENDOR MONITOR	1.00
MEDICAL SOCIAL WORKER	2.00	ASST DIRECTOR	1.00
MENTAL HEALTH WORKER III	2.00	BREAST FEEDING COUNSELOR	5.00
OUTREACH MANAGER	1.00	BREAST FEEDING COORDINATOR	1.00
PROGRAM MANAGER	1.00	NUTRITION PROGRAM SPECIALIST	5.00
PSYCHOLOGIST	1.00	ACCOUNTANT I	1.00
PSYCHIATRIST	1.48	ACTIVITY - WIC ADMINISTRATION	31.00
RECORDS MANAGEMENT OFFICER	0.30		
STAFF NURSE	1.00		
REGISTERED NURSE	1.00	A, DRUG AB, MENTAL H SV	
CLINICAL SUPERVISOR	1.00	ADMINISTRATIVE OFFICER III	0.25
ACTIVITY - ALCOHOL DRUG ABUSE TERR.	22.53	ALCOHOLISM&NARC COUNSELOR I	1.00
		ALCOHOLISM&NARC COUNSELOR II	1.00
		MENTAL HEALTH WORKER III	1.00
		PREVENTION SPECIALIST	1.00
MCH - CC SERVICES		PSYCHIATRIST	0.52
ACCOUNTANT III	1.00	RECORDS MANAGEMENT OFFICER	0.70
ADMINISTRATIVE OFFICER I	2.00	STATE PREVENTION COORDINATOR	1.00
CERTIFIED NURSING ASSISTANT	2.00	SUBSTANCE ABUSE OUTREACH WRKR	2.00
HEAD NURSE	3.00	UNIT LEADER	1.00
STAFF NURSE	3.00	REGISTERED NURSE	1.00
PUBLIC HEALTH NURSE	1.00	ACTIVITY - A, DRUG AB, MENTAL H SV	10.47
P H PHYSICIAN/PEDIATRICIAN	1.00		
ACTIVITY - MCH - CC SERVICES	13.00		
		FAMILY PLANNING SERVICES	
FAMILY PLANNING SERVICES		PUBLIC HEALTH PHYSICIAN IV	0.50
CERTIFIED NURSING ASSISTANT	1.00	ADMINISTRATIVE OFFICER I	1.00
HEALTH OUTREACH WORKER	0.84	CERTIFIED NURSING ASSISTANT	1.00
LICENSED PRACTICAL NURSE	1.00	FAMILY PLAN SRV REP & DATA SPC	2.00
ACTIVITY - FAMILY PLANNING SERVICES	2.84	HEALTH OUTREACH WORKER	0.16
		LICENSED PRACTICAL NURSE	1.00
		NURSE PRACTITIONER	1.00
COLLABORATIVE CHRONIC DISEASE		PROGRAM ADMINISTRATOR	1.00
ADMINISTRATIVE OFFICER III	0.10	COORD FAM PLANNG & INFERL PREV	0.45
PROGRAM MANAGER	0.30	ACTIVITY - FAMILY PLANNING SERVICES	8.11
TERR DIRECTOR CHRONIC DISEASE	0.50		
ACTIVITY - COLLABORATIVE CHRONIC DISEASE	0.90		
		TOBACCO USE PREVENTION CTRL	
VENEREAL DISEASE CONTROL		ADMINISTRATIVE OFFICER III	0.10
PUBLIC HEALTH PHYSICIAN III	0.12	PROGRAM MANAGER	0.70
DISEASE INTERV SPECIALIST II	2.00	TERR DIRECTOR CHRONIC DISEASE	0.50
ACTIVITY - VENEREAL DISEASE CONTROL	2.12	ACTIVITY - TOBACCO USE PREVENTION CTRL	1.30

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
IMMUNIZATION		SUPPORT SERVICES	
ADMINISTRATIVE OFFICER III	1.00	ACCOUNT CLERK III	1.00
DATA ENTRY OPERATOR IV	5.00	PUBLIC HEALTH PHYSICIAN IV	1.00
HEAD NURSE	0.50	ADMINISTRATIVE OFFICER I	1.00
LICENSED PRACTICAL NURSE	1.00	ADMINISTRATIVE OFFICER II	1.00
REGISTRY DATA PROCESSING OFFIC	1.00	ADMINISTRATIVE OFFICER III	0.80
STAFF NURSE	1.00	ADMINISTRATIVE SPECIALIST	1.00
SYSTEM ANALYST II	0.50	ADMINISTRATOR	1.00
TERRITORIAL FISCAL COORDINATOR	1.00	DIR SOCIAL SERVICES	1.00
COORDINATOR	3.00	ASST HEAD NURSE	1.00
TERR DIR OF IMMUNIZATION	1.00	INFECTION CONTROL COORDINATOR	1.00
ACTIVITY - IMMUNIZATION	15.00	VECTOR CONTROL TECHNICIAN	2.00
SUPPORTIVE SERVICES		CERTIFIED NURSING ASSISTANT	8.00
PUBLIC HEALTH PHYSICIAN III	0.88	CLERK III	0.00
ADMINISTRATIVE OFFICER II	1.00	INFLUENZA SURVEILLANCE OFFICER	1.00
TERRITORIAL ADAP COORDINATOR	1.00	HEAD NURSE	1.00
CASE MANAGEMENT PLANNER	1.00	HEALTH OUTREACH WORKER	0.50
DISEASE INTERV SPECIALIST I	3.00	LICENSED PRACTICAL NURSE	4.00
DISEASE INTERV SPECIALIST II	1.00	MEDICAL RECORDS CLERK II	1.00
ELIGIBILITY SPECIALIST III	1.00	NURSE PRACTITIONER	1.00
HEALTH OUTREACH WORKER	0.50	PROGRAM ADMINISTRATOR	2.00
NURSE PRACTITIONER	0.40	PROGRAM MANAGER	1.75
TERR RW PRTB COMM COORDINATOR	1.00	STAFF NURSE	4.00
TERRITORIAL FISCAL COORDINATOR	1.00	TERR DIR WOMEN HEALTH	1.00
RW CARE AND PREV PROJECT DIR	1.00	SURVEILLANCE OFFICER	2.00
MEDICAL DIRECTOR	0.02	STAFF NURSE MIDWIFE	2.00
COORDINATOR ADMINISTRATIVE SVS	0.70	PUBLIC HEALTH PHYSICIAN	2.00
HIV PREVENTION COORDINATOR	1.00	MEDICAL DIRECTOR	0.98
TERR LNKAGE TO CARE COORDINATR	1.00	MEDICAL SUPERVISOR	1.00
TERR DIR OF COMM DISEASE	0.57	PH PHYSICIAN II	2.00
HIV PREV DATA & EVAL MONITOR	2.00	EPIDEMIOLOGIST	3.00
TERR HIV SURV SPECIALIST	1.00	COORD ADMIN SVS	0.30
HIV SURVEILLANCE PROG ASSIST	1.00	ENTOMOLOGIST	1.00
ACTIVITY - SUPPORTIVE SERVICES	20.07	TERR DIR OF COMM DISEASE	0.15
		COORD FAM PLANNG & INFERRL PREV	0.55
		TERRITORIAL LABORATORY DIR	1.00
		ACTIVITY - SUPPORT SERVICES	53.03

BUDGET COMPONENTS

POSITION TITLE	FTE
MCH CC SERVICES	
NEWBORN SCREEN TECHNICIAN	1.00
ACCOUNTANT II	1.00
ADMINISTRATIVE ASSISTANT	1.00
ADMINISTRATIVE SPECIALIST	1.00
CASE MANAGEMENT PLANNER	3.00
CHILD SUPPORT SPECIALIST	1.00
DATA ENTRY OPERATOR II	1.00
DATA ENTRY OPERATOR IV	2.00
FINANCIAL MANAGEMENT OFFICER	1.00
HEAD NURSE	0.50
LICENSED PRACTICAL NURSE	1.00
LICENSE PRAC NURSE I	1.00
MEDICAL SOCIAL WORKER	1.00
NURSE PRACTITIONER	1.60
OFFICE MANAGER	1.00
PHYSICAL THERAPY ASSISTANT	1.00
PROGRAM ADMINISTRATOR	1.00
PROGRAM MANAGER	1.00
REGISTRY DATA PROCESSING OFFIC	1.00
DATA QUALITY REGISTRATION CLERK	2.00
STAFF NURSE	2.00
TERR COMM DISORDER SPECIALIST	1.00
TERR SPEECH PATHOLOGIST	1.00
SYSTEM ANALYST II	0.50
TERRITORY ASSISTANT DIR MCH	1.00
PUBLIC HEALTH NURSE	3.00
EVALUATION SUPERVISOR	1.00
COORDINATOR	3.00
EXECUTIVE ADMIN SPECIALIST	2.00
PROJECT DIRECTOR	1.00
NEWBORN HEARING SCREENING TECH	1.00
CERTIFIED MEDICAL ASSISTANT	2.00
FAMILY CARE COORDINATOR	2.00
P H PHYSICIAN/PEDIATRICIAN	1.00
DIRECTOR OF MCH & CSHCN	1.00
PROGRAM MANAGEMENT DIRECTOR	1.00
PUBLIC HEALTH NURSE SUPERVISOR	2.00
ACTIVITY - MCH CC SERVICES	49.60
TOTALS – DEPARTMENT OF HEALTH	401.00

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
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



Department of Human Services

ORGANIZATIONAL TYPE: Service

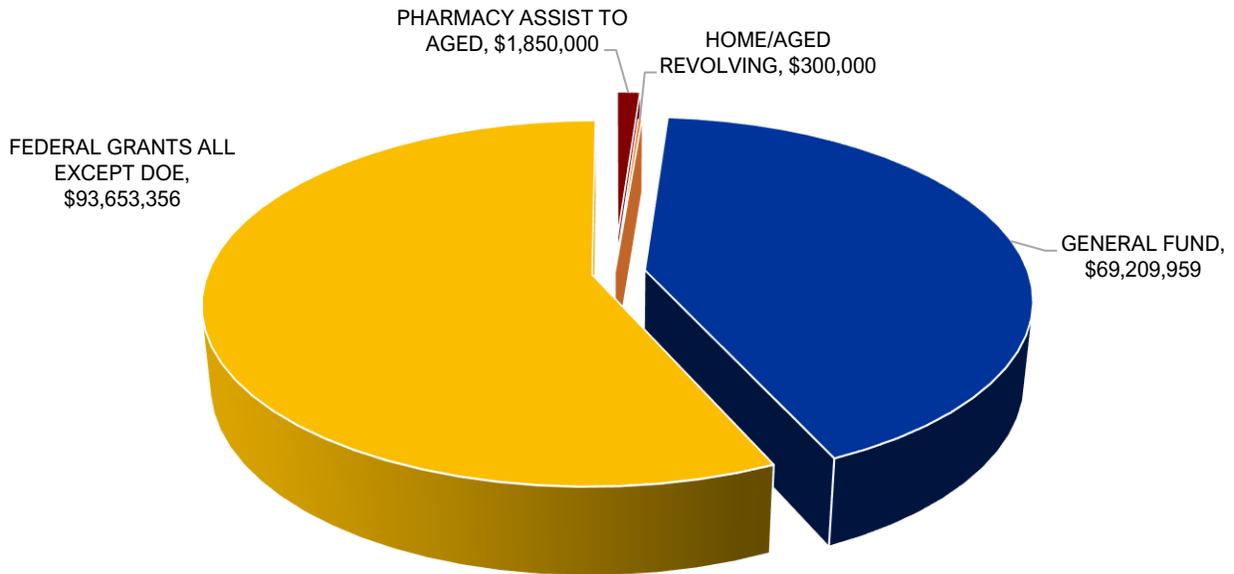
Mission Statement

The Department of Human Services provides social services that enhances the quality of life for individuals and families with diverse needs.

Scope and Overview

The Department of Human Services (DHS) serves as the State Agency for all publicly financed, social service programs, except those of public health and housing programs, and provides services to the poor, the disabled, the juvenile delinquent, the elderly, and the low-income family. Moreover, it serves as the authorized agency for protection and care of abused and neglected children and coordinates activities of the Inter-Agency Council on Homelessness.

FY2020 Budgeted Resources



BUDGET COMPONENTS

BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	16,927,538	18,749,989	21,273,936
FRINGE BENEFITS	6,982,278	8,144,023	9,758,621
SUPPLIES	998,143	1,747,271	1,444,280
OTHER SERVICES	32,609,833	37,174,898	35,233,122
UTILITY SERVICES	-17	-	1,500,000
CAPITAL PROJECTS	53,006	775,720	-
TOTAL - GENERAL FUND	57,570,781	66,591,901	69,209,959
INTERNAL REVENUE MATCHING			
TOTAL - INTERNAL REVENUE MATCHING	-	-	-
TOTAL - LAPSING FUNDS	57,570,781	66,591,901	69,209,959
TOTAL APPROPRIATED FUNDS	57,570,781	66,591,901	69,209,959
NON-APPROPRIATED FUNDS			
LAPSING FUNDS			
INDIRECT COST			
PERSONNEL SERVICES	97,572	-	-
FRINGE BENEFITS	58,232	-	-
SUPPLIES	9,095	4,349	-
OTHER SERVICES	437	347	-
TOTAL - INDIRECT COST	165,337	4,696	-
PHARMACY ASSIST TO AGED			
SUPPLIES	1,409	106,457	-
OTHER SERVICES	1,252,634	2,648,609	1,850,000
TOTAL - PHARMACY ASSIST TO AGED	1,254,043	2,755,066	1,850,000
HOME/AGED REVOLVING			
SUPPLIES	54,635	-	-
OTHER SERVICES	361,694	292,227	300,000
TOTAL - HOME/AGED REVOLVING	416,329	292,227	300,000
TOTAL - LAPSING FUNDS	1,835,709	3,051,989	2,150,000
MULTI-YEAR FUNDS			
CRISIS INTERVENTION FUND			
OTHER SERVICES	275,022	-	-
TOTAL - CRISIS INTERVENTION FUND	275,022	-	-
FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	19,963,369	54,795,245	14,107,669
FRINGE BENEFITS	9,981,132	25,038,766	6,189,132
SUPPLIES	1,035,910	6,572,684	904,264
OTHER SERVICES	105,296,242	201,103,574	71,702,291
UTILITY SERVICES	341,048	1,076,869	-

BUDGET COMPONENTS

INDIRECT COST	526,331	1,819,137	750,000
CAPITAL PROJECTS	25,608	2,808,971	-
TOTAL - FEDERAL GRANTS ALL EXCEPT DOE	137,169,640	293,215,246	93,653,356
TOTAL - MULTI-YEAR FUNDS	137,444,662	293,215,246	93,653,356
TOTAL NON-APPROPRIATED FUNDS	139,280,371	296,267,235	95,803,356
BUDGET CATEGORY TOTAL	196,851,152	362,859,136	165,013,315

Activity 72000 Maintenance and Transportation-Commissioner's Office

Functional Statement

The Maintenance and Transportation delivers services to consumers through the coordination of a comprehensive system of physical plant upkeep. This component maintains a comprehensive fleet management system that supports all departmental programs.

Activity 72001 Legal Counsel

Functional Statement

The Legal Counsel provides advice and identifies legal issues.

Activity 72010 Executive Office

Functional Statement

The Executive Office ensures the effective and efficient operation of four divisions, three offices, three 24-hour residential facilities and all administrative service activities.

Activity 72020 Planning and Operations

Functional Statement

The Planning and Operations provides technical support to the Division of Family Assistance programs – Supplemental Nutritional Assistance Program and the Temporary Assistance for Needy Families program, to ensure federal compliance with governing regulations.

Activity 72020 Management Information Systems (MIS) and Operations

Functional Statement

The MIS supports the delivery of services to consumers with communication and technology planning.

Activity 72030 Human Resources, Labor Relations and Payroll Operations

Functional Statement

The Human Resources and Labor Relations Office provides overall administration for all areas of personnel human resources and labor relations, including managing vacancies and staffing levels, maintaining an effective performance management system, ensuring compliance with collective bargaining agreements, handling dispute and grievance resolutions, providing training and development, and promoting good employee relations. The Office of Human Resources and Labor Relations also provides overall administration for the payroll operations of the agency.

Key Performance Indicators	Baseline
Improve upon recruitment and retention measures	10%
Turnover of employees; total time served verses staff recruited	10%

Activity 72040 Fiscal and Budgetary Affairs

Functional Statement

The Office of Fiscal and Budget Affairs oversees account and budget controls for all activities. It submits all financial reports, draws federal funds and audits records.

Key Performance Indicators	Baseline
Timely reporting filings	90%
Timely invoice processing	90%
Timely responses to audit	90%

Activity 72050 Management Evaluation

Functional Statement

The Management Evaluation reviews the implementation of the Supplemental Nutritional Assistance Program to ensure compliance with federal regulations.

Activity 72060 Office of the Legal Counsel

Functional Statement

The Office of the Legal Counsel oversees fair hearings for households and individuals aggrieved by any action of the department and administers the Interstate Compact on the Placement of Children which serves as clearing point for all interstate home study requests and requests for interstate placement. The office also administers the Criminal Victims Compensation Program.

Activity 72070 Research and Resource Development

Functional Statement

Research and Resource Development provides statistical grant information and program management support that enables the department to remain responsive to its client population and community stakeholders.

Activity 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, nutrition, information and referral, in-home services, family care giver services, employment services, socio-recreational, support and volunteer programs.

Key Performance Indicator	Baseline
Increase the number of clients served over the prior year	10%

Activity 72110 Home and Nutrition (Homes of the Aged and Nutrition Program for the Elderly)

Functional Statement

The Homes of the Aged unit provides twenty-four (24)-hours, year-round residential care, including nursing and support services for frail elderly individuals. The Nutrition unit provides year-round meals for the home bound and at congregate sites via the Nutrition Program for the Elderly.

Key Performance Indicator	Baseline
Number of applications requested for service verses number of recipients (see below revision of KPI)	SEE BELOW FOR REVISED KPI
Complete assessments of new applications for the nutrition program within 30-days (revised)	90%

Activity 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.

Key Performance Indicator	Baseline
Increase recruitment and retention activities from prior year	15%

Activity 72130 Elderly Social Services

Functional Statement

The Elderly Social Services 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 provides valuable information to senior citizens, seniors ID cards, and makes referrals to other internal and external services. SPAP serves persons sixty (60) years and older and provides assistance to procure prescription medication.

Key Performance Indicators	Baseline
Increase volunteer participation within the program	20%
Increase the number of successful placements	15%

The Office provides oversight of two (2) federally funded Programs:

1. Foster Grandparents (Foster Grandparent volunteers provide one-on-one emotional support, mentoring and tutoring children with exceptional needs);
2. Retired and Senior Volunteer Program (RSVP strengthen public and nonprofit agencies by matching skilled volunteers with vital programs and services)

Activity 72131 Foster Grandparent Program

Functional Statement

The Foster Grandparent Program provides the opportunity for seniors age fifty-five and older to work on a one-on-one basis with children with special needs, providing each child with love and attention. Foster Grandparents assigned to various childcare agencies, institutions and schools work a minimum of twenty hours per week. Participants receive a stipend for their service.

Activity 72132 Retired Senior Volunteer Program (RSVP)

Functional Statement

The Retired Senior Volunteer Program seeks retired or semi- retired volunteers to provide services at senior centers, hospitals, schools and various government and private offices. The program provides reimbursement for meals and ground transportation to the volunteers.

Activity 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.

Key Performance Indicator	Baseline
Address each referral of disabled adults/ elderly abuse/neglect by population within 48-hours	90%

Activity 72150 Senior Service Employment

Functional Statement

The Senior Community Service Employment Program (SCSEP) responds to the needs of older job seekers with barriers to employment. Authorized by the Older Americans Act, SCSEP provides unemployed, low-income adults fifty-five years and older with part-time employment at nonprofit, government and faith-based agencies. Working in their community service assignments, SCSEP participants earn income while they build their self-confidence and learn skills valued by local employers.

Activity 72160 Lucinda Millin and Whim Gardens

Functional Statement

The Lucinda Millin and Whim Gardens provides supportive nursing care and assisted living for elderly persons who are semi-independent or need total care.

Activity 72300 Administration – Disabilities and Rehabilitation Services

Functional Statement

The Administration-Disabilities and Rehabilitation Services provides territorial administrative oversight of the Vocational Rehabilitation, Independent Living and Supported Employment programs.

Activity 72310 Vocational Rehabilitation Services

Functional Statement

The Vocational Rehabilitation Services Unit provides local matching funds to the Federal Vocational Rehabilitation Program which assesses plans, provides transitional services to students with disabilities, and develops and offers vocational rehabilitation services to eligible individuals with disabilities to enable them to prepare for, and engage in, gainful employment.

Key Performance Indicator	Baseline
Increase number of participants gainfully employed (DELETE – rehabilitation services to eligible individuals with disabilities to enable them to prepare for, and engage in, gainful employment.)	20

Activity 72320 DRS Special Services

Functional Statement

The Division of Rehabilitation Services is an adult vocational rehabilitation agency that helps individuals with disabilities obtain and maintain competitive employment.

Activity 72400 Administration – Children and Family Services

Functional Statement

The Division of Children and Family Services ensures that children of the U.S. Virgin Islands are safe, in permanent homes, and their well-being is enhanced by supporting and strengthening their families as well as providing necessary services to the children.

Key Performance Indicator	Baseline
Increase frequency of home and school visits made by the protective unit	10%

Activity 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. The Program utilizes the Childhood Observation Record (COR) assessment which measures children’s progress in the following areas: Initiative, Social Relations, Creative Representation, Movement and Music, Language and Literacy and Mathematics & Science.

Key Performance Indicator	Baseline
Increase number of children meeting pre/post assessment requirements	10%

Activity 72420 Evaluations & Diagnosis

Functional Statement

Evaluation and Diagnosis interviews and observations children of the Children and Family Services activity. This ensures that diagnosis of psychiatric conditions and comprehensive treatment planning is complete and accurate.

Activity 72430 Juvenile Justice Services

Functional Statement

The Juvenile Justice Services Unit provides case management services to minors and their families in the Territory in accordance with appropriate federal and local statutes. Services include juvenile justice, Persons in Need of Supervision (PINS), pre-delinquents and pre-trial and post-trial services for juvenile offenders.

Key Performance Indicator	Baseline
Increase number of juveniles demonstrating successful compliance with probationary terms	10%

Activity 72440 Youth Rehabilitation Center

Functional Statement

The Youth Rehabilitation Center 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	Baseline
Increase number of clients participating in treatment programs, with an emphasis on youth participation	10%

Activity 72500 Administration – Division of Family Assistance

Functional Statement

Administration – The DFA administration implements federally and locally funded assistance programs in accordance with program regulations to meet established goal and objectives and provide assistance to the maximum number of citizens who meet the eligibility criteria.

Key Performance Indicator	Baseline
Reduce number of referrals for fraud cases per household	20%

Activity 72510 Public Financial Assistance

Functional Statement

The Public Financial Assistance provides monthly cash assistance to all eligible individuals and families following federal and local regulations.

Activity 72520 Supplemental Nutrition Assistance Program (SNAP)

Functional Statement

The Supplemental Nutrition Assistance Program (SNAP) provides food benefits to the maximum number of eligible recipients in the territory, in accordance with Federal regulations.

Key Performance Indicator	Baseline
Reduce federal Quality Control violations	20%

Activity 72530 Energy Assistance

Functional Statement

The Energy Assistance Unit assists eligible low-income households in the territory with paying electricity bills and purchasing propane (cooking) gas.

Key Performance Indicator	Baseline
Percent completion of infrastructure developed to increase the accessibility of energy assistance	70%

Activity 72540 General Social Services

Functional Statement

General Social Services provides monthly cash assistance for the General Disability Programs following local regulations.

Activity 72550 J.O.B.S.

Functional Statement

The Jobs Unit enables TANF recipients to improve their employability and increase their self-sufficiency.

Key Performance Indicator	Baseline
Maintain required number of TANF cases mandatory in the Work Participation Rate	50%

Activity 72600 Administration – Office of Child Care and Regulatory Services

Functional Statement

The Administration–Office of Child Care and Regulatory Services Unit is responsible for the administrative oversight of the Child Care Development Program.

Activity 72610 Bureau of Licensing

Functional Statement

The Department of Human Services, Office of Child Care 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	Baseline
Number of monitoring visits to licensed childcare facilities per year	4

Activity 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. The Office also assists with services for indigent burial requests. We also complete mainland as well as local child abuse/neglect background checks. The Office also offers presentations on child

Key Performance Indicator	Baseline
Increase classification of alleged child abuse and neglect cases reported and efficient investigations launched	95%

abuse/neglect reporting and issues of interest regarding child welfare to the community and our stakeholders.

Activity 72800 Residential Services

Functional Statement

The Office of Residential Services coordinates residential placements of adults, adolescents and children with disabling conditions or behaviors that require specialized residential treatment at facilities within the Virgin Islands as well as on the US mainland.

Key Performance Indicator	Baseline
Resourcefully accommodate all participants seeking placement(s)	90%

Activity 72901 Medical Assistance

Functional Statement

The Medical Assistance Program (MAP) provides health insurance coverage for the indigent population of the Virgin Islands through coverage of healthcare costs. The program provides timely payments to vendors rendering healthcare services to Medicaid recipients and maintains trend information on health status of enrolled recipients.

Key Performance Indicator	Baseline
Resourcefully accommodate all participants seeking placement(s) (revise to state “seeing eligibility & enrollment pending availability of funds”)	28,000

Activity 72902 Medicaid Management Information System

Functional Statement

The Medicated Management Information System processes health claims through its centers for Medicare and Medicaid certified Medicaid Management Information System.

Activity 72912 Medical Assistance Program – Administrative

Functional Statement

The Medicaid Assistance Program-Administrative operates the daily functions of the program, including hiring and processing vendor contracts.

Activity 72180 Medical Assistance Program – Health Information Technology

Functional Statement

The Medical Assistance Program-Health Information Technology oversees the Electronic Health Records (HER) incentive. The HER offers financial support for eligible providers to adopt, implement or upgrade certified technology and meaningfully use the system.

Activity 72910 Medical Assistance Program – Prescription Drugs – Part D

Functional Statement

The Medical Assistance Program-Prescription Drugs-Part D, an optional benefit, provides drug coverage to eligible individuals of the Medicaid program.

Activity 72170 Medical Assistance Program – Eligibility and Enrollment

Functional Statement

The Medical Assistance Program-Eligibility and Enrollment assists state Medicaid agencies with streamlining and upgrading the eligibility systems for a seamless enrollment experience.

Department of Human Services – Federal CFDA

Supplemental Nutrition Assistance Program State Administrative Match (SNAP) (CFDA 10.561)

provides federal financial participation to State agencies to operate the Supplemental Nutrition Assistance Program (SNAP). The program assists with finding employment through independent job searches and self-employment, training and support.

Crime Victim Compensation (CFDA 16.576) support state crime victim compensation programs. These programs help pay for some of the expenses resulting from crimes involving violence or abuse.

Senior Community Service Employment Program (SCSEP) (CFDA 17.235) fosters individual economic self-sufficiency, provides training in meaningful part-time opportunities for unemployed low-income persons who are age 55 years of age or older and increases the number of older persons who may enjoy the benefits of unsubsidized employment in both the public and private sectors.

Personal Responsibility Education Program (CFDA 93.092) educates adolescents and young adults on both abstinence and contraception for the prevention of pregnancy and sexually transmitted infections, including HIV/AIDS.

Temporary Assistance for Needy Families (CFDA 93.558) provides grants to States, Territories, the District of Columbia, and Federally-recognized Indian Tribes operating that reduce dependency by promoting job preparation, work, and marriage.

Child Care and Development Block Grant (CFDA 93.575) allocates funding to states, territories, and tribes to provide childcare subsidies through grants and contracts with providers, as well as vouchers or certificates to low-income families. Access to childcare allows families to work, attend school, or enroll in training to improve the well-being of their families.

Head Start (CFDA 93.600) promotes school readiness by enhancing the social and cognitive development of low-income children through the provision of comprehensive health, educational, nutritional, social and other services and involves parents in their children's learning to make progress toward their educational, literacy and employment goals.

Social Services Block Grant (CFDA 93.667) enables each state to furnish social services best suited to the needs of the individuals and provide services directed toward one of the following five goals specified in the law. The goals are (1) To prevent, reduce, or eliminate dependency, (2) to achieve or maintain self-

sufficiency, (3) to prevent neglect, abuse, or exploitation of children and adults, (4) to prevent or reduce inappropriate institutional care, and (5) to secure admission or referral for institutional care when other forms of care are not appropriate.

Children's Health Insurance Program (CFDA 93.767) provides funds to maintain and expand child health assistance to uninsured, low-income children, and at a state option, low-income pregnant women and legal immigrants. Three primary methods are coverage that defines the amount, duration, and scope of benefits, eligibility expansion children under the State's Medicaid program and reduction in the number of children eligible for Medicaid, CHIP and insurance affordability programs under the ACA.

Medicare Prescription Drug Program (CFDA 93.770) provides prescription drugs to Medicare beneficiaries through their voluntary participation in prescription drug plans, with an additional subsidy provided to lower-income beneficiaries.

Medical Assistance Program (MAP) (CFDA 93.778) provides financial assistance to States for payments of medical assistance of premiums, copayments and deductibles on behalf of qualified beneficiaries of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically eligible groups.

The Retired and Senior Volunteer Program (RSVP) (94.002) provides grants that support volunteers 55 years and older serving in a diverse range of activities that meet specific community needs and respond to the National Performance Measures.

The Foster Grandparent Program (FGP) (CFDA 94.011) provides grants to qualified agencies and organizations for the dual purpose of engaging persons 55 years of age or older, with limited incomes, in volunteer service to meet critical community needs; and to provide a high-quality volunteer experience that will enrich the lives of the volunteers. Program funds are used to support Foster Grandparents in providing supportive, person to person service to children with exceptional or special needs or in circumstances identified as limiting their academic, social, or emotional development.

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
MAINTENANCE & TRANSPORT		FP PERFORMANCE REP & SUPPORT	
ADMIN OFFICER II	2.00	ADMIN ASSISTANT	3.00
ASST DIR MAINTENANCE	1.00	ADMIN DIV OF FAM ASS	0.50
ASST FLEET MANAGER	1.00	ADMIN OFFICER II	0.50
CUSTODIAL WORKER II	8.00	ADMIN. SECRETARY I	1.50
DIR OF MAINTENANCE	1.00	ASST DIR OPERATIONS	1.00
DIR TRANSPORTATION	1.00	ASST DIRECTOR	1.00
FLEET MANAGER	1.00	CLAIMS PAYMENT REV	2.00
GEN. MAINT. WORKER	3.00	COMP. SUP SPECIALIST	0.50
GENERAL MECHANIC	1.00	COMPUTER SPECIALIST	1.00
MAINT ENGINEER I	1.00	CUSTODIAL WORKER	1.00
MAINTENANCE WORKER	1.00	DIR OF OPERATIONS	0.50
OCCU HLTH & SAF SP	1.00	DIRECTOR SUPPORT SRV	1.00
PLUMBER	1.00	EBT TECHNICIAN	2.50
SR. AIDE CHAUFFEUR	19.00	ELIB. SPECIALIST I	1.00
ACTIVITY - MAINTENANCE & TRANSPORT	42.00	ELIB. SPECIALIST II	1.00
LEGAL COUNSEL		ELIG INFO CLERK I	1.00
EXEC LEGAL ASSISTANT	1.00	ELIG SPECIALIST I	0.50
LEGAL COUNSEL	1.00	ELIG SPECIALIST III	0.50
ACTIVITY - LEGAL COUNSEL	2.00	ELIG. INFO CLERK I	2.00
EXECUTIVE OFFICE		ELIG. INFO CLERK II	0.50
ASST COMMISSIONER	1.00	ELIG. INFO. CLERK I	3.00
ASST. COMM. STT/STJ	1.00	ELIG. SPECIALIST I	11.00
COMM AFFAIRS COOD	1.00	ELIG. SPECIALIST II	4.00
COMMISSIONER	1.00	ELIG. SPECIALIST III	2.50
CONTRACT ADMIN	1.00	ELIG. SUPERVISOR	2.00
DEPUTY COMM OPR	1.00	ELIG.SPECIALIST II	1.00
DIR LEG && COM AFFAI	1.00	ELIG.SPECIALIST III	0.50
DIR NON-PROFITS	1.00	ELIGIBILITY SPEC II	0.50
DIR OF CAP DEV & PLA	1.00	ELIGIBILITY SPEC III	0.50
EXEC ADMIN ASSISTANT	1.00	FRAUD INVESTIGATOR	1.00
EXEC ASST TO COMM.	1.00	FRONT END INVEST II	0.50
EXECUTIVE ASSISTANT	2.00	FTEND INVESTIGATOR 2	0.50
EXECUTIVE CHAUFFEUR	4.00	FTEND INVESTIGATOR I	2.50
OFFICE MANAGER	1.00	FTEND INVESTIGATORII	0.50
PUBLIC INFOR OFFICER	1.00	HUMAN RESOURCE GEN	1.00
RECEPTIONIST	1.00	MANAGEMENT ANALYST	1.00
SPECIAL AIDE TO COMM	2.00	PBX OPERATOR	1.00
SPECIAL ASST COMM	1.00	PER. REPORTING DIR.	0.50
ACTIVITY - EXECUTIVE OFFICE	23.00	SYSTEM ANALYST II	0.50
LUCINDA MILLIN/WHIM GARDEN		TRAINING COORDINATOR	1.50
CERT. NURSING ASST.	9.00	ACTIVITY - FP PERFORMANCE REP & SUPPORT	58.00
HEAD NURSE	2.00	SENIOR COMM SERV EMPLOYMENT	
LIC PRACTICAL NURSE	16.00	ASST DIR SR EMP	1.00
REGISTERED NURSE	5.00	DIRECTOR SCSEP	1.00
ACTIVITY - LUCINDA MILLIN/WHIM GARDEN	32.00	PROGRAM ASSISTANT	1.00
		ACTIVITY - SENIOR COMM SERV EMPLOY	3.00

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
SCA OFFICE OF ADMINISTRATION		SCA SOCIO RECREATIONAL PROGRAM	
ADMIN. SR. CTZ. AFF.	1.00	COM. NUTRITION AIDE	1.00
ADMINISTRATIVE COORD	1.00	COMMUNITY SVS WRKR	1.00
ASST. ADMINISTRATOR	1.00	DIR. THERAP. SVS	1.00
DEPT NUTRITION CORD	1.00	HOUSEKEEPER	1.00
DEPT'L NUTRITIONIST	1.00	PRO. DIR. SOCIO REC.	1.00
EXEC. ADM. ASSISTANT	1.00	PROJECT COORDINATOR	1.00
NUTRION PROG PROF	1.00	PROJECT DIRECTOR, SR	1.00
OFFICE MANAGER	1.00	SOC SERV AIDE I	1.00
OTRCH EXPN SER DIR	1.00	SOC. SER. AIDE III	1.00
PROG ACTIVITIES DIR	1.00	SOC. SERV. AIDE III	1.00
SENIOR SERVICE ASST	1.00	SOCIAL SERVICE AID I	1.00
SP. ASST. NURSE DIR.	1.00	SOCIAL SVC AIDE III	1.00
ACTIVITY - SCA OFFICE OF ADMIN	12.00	ACTIVITY - SCA SOCIO REC PROGRAM	12.00
SCA HOMES		ELDERLY SOCIAL SERVICES	
CERT NURSING ASST	3.00	COM SERV WORKER I/R	1.00
CERT. NURSING ASST.	23.00	COM. SERV WORKER I/R	1.00
COM. NUTR AIDE II	1.00	COORD SPEC SERVS HOM	1.00
COM. NUTRITION AIDE	10.00	DIR SR VOL PROG	2.00
COOK II	6.00	FIELD SUPERVISOR	1.00
CUSTODIAL WORKER II	2.00	HOMEMAKER AIDE	20.00
DIR, RESIDENTIAL SRV	1.00	SPVRY SOC SERV ASST	1.00
DIR. RESIDENTIAL SVS	1.00	SUP. SOC. SER. ASST	1.00
EXE. ADM. ASST. HGH	1.00	ACTIVITY - ELDERLY SOCIAL SERVICES	28.00
GEN. MAINT WORKER II	1.00	ELDERLY PROTECTIVE SERVICES	
INST ATTENDANT	1.00	ADMIN. OFFICER I	1.00
INST FOOD SER WORKER	1.00	ASST. PROJECT DIR.	1.00
INST. ATTENDANT	2.00	CASE WORKER	1.00
INST. FOOD SERV. WKR	8.00	DISTRICT MANAGER	2.00
INST. FOOD SERV. WRK	1.00	EXEC. ADM. ASSISTANT	1.00
INSTITUTION ATTEND	1.00	PROJECT DIRECTOR	1.00
KITCHEN MANAGER I	2.00	SOC SERVICE AIDE II	1.00
KITCHEN MANAGER II	1.00	SOC SERVICE AIDE III	1.00
LAUNDRY WORKER I	7.00	SOCIAL WORKER I	1.00
LICENSED PRACT NURSE	2.00	SOCIAL WORKER II	1.00
NURSING ASSISTANT I	1.00	SOCIAL WORKER III	3.00
NURSING ASSISTANT II	1.00	ACTIVITY - ELDERLY PROTECTIVE SVC	14.00
OFFICE MANAGER	2.00	CHILD CARE SERVICES	
PROGRAM SUPERVISOR	1.00	OFFICE ASSISTANT	1.00
SR. AIDE CHAUFFEUR	1.00	CHILD.CARE SPECIALIST	2.00
SUPPORT SERVICES SUP	1.00	CHILD CARE SPECIALIS	1.00
SUPPORT SVS SPVSR	1.00	DIR QUALITY IMPRMNT	1.00
ACTIVITY - SCA HOMES	83.00	LICENSING SPECIALIST	2.00
DRS OFFICE OF ADMINISTRATION		PROCESSING COOR.	2.00
ADM DIS & VOC REHAB	1.00	QUALITH IMP SPEC	1.00
ASST. ADM VOC REHAB	1.00	QUALIY IMPROVE WORKE	1.00
ACTIVITY - DRS OFFICE OF ADMIN	2.00	ACTIVITY - CHILD CARE SERVICES	11.00

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
PRESCHOOL SERVICES		PLANNING & OPERATIONS	
ACCOUNTANT	1.00	ADMINISTRATIVE ASST	1.00
ADMIN ASSISTANT	1.00	CHIEF QUALITY CTRL.	1.00
ADMIN. ASSISTANT	1.00	CLAIM PAY RV OFFICER	2.00
ADMIN. PRESCHOOL SVS	1.00	COMP. SUP SPECIALIST	1.00
ADMIN. SECRETARY I	1.00	COMPUTER SUP SPECIAL	1.00
ASST. ADM PRESCH SVS	1.00	EBT TECH SUPERVISOR	2.00
BUS DRIVER	7.00	EBT TECHNICIAN	3.00
BUS DRIVER AIDE	5.00	FRAUD INVESTIGATOR	1.00
DISABIL. COORDINATOR	1.00	HELP DESK SPECIALIST	3.00
DISABILITIES COOR	1.00	NETWORK ANALYST	1.00
EDUCATION MANAGER	2.00	OFFICE MANAGER	1.00
EDUCATION SUPERVISOR	4.00	QUALITY CONTROL SPVR	1.00
EXEC ADMIN ASST.	1.00	QUALITY CTRL REV I	7.00
FAM. SVS COORDINATOR	2.00	QUALITY CTRL REV II	6.00
FOOD SERVICE WORKER	38.00	QUALITY CTRL REV III	2.00
FOOD SVS WKR LRG CTR	1.00	SYSTEMS MANAGER	1.00
HEALTH AIDE	4.00	ACTIVITY - PLANNING & OPERATIONS	34.00
HEALTH MANAGER	2.00	HUMAN RESOURCES & LABOR RELA	
INVENTORY CTRL OFCR.	1.00	ASST TO DEP COMM HR	1.00
MAINTENANCE WORKER	4.00	DEPUTY COM. HR&LR	1.00
NUTRITION ASSISTANT	2.00	HUMAN RESOURCE GEN	3.00
NUTRITION MANAGER	1.00	HUMAN RESOURCE TECH	1.00
NUTRITION SUPERVISOR	1.00	HUMAN RESOURCES ASST	1.00
OFFICE ASSISTANT	2.00	PAYROLL AUDIT CL III	2.00
OFFICE MANAGER	1.00	PAYROLL SUPERVISOR	1.00
PARENT INVOL. AIDE	3.00	PERSONNEL ADMIN. AST	1.00
PARENT INVOLT COORD	1.00	SPECIAL ASSISTANT	1.00
PARENT INVOLT. COORD	1.00	ACTIVITY - HUMAN RESOURCES & LABOR RELA	12.00
PRE SCHOOL TEACHER	3.00	FISCAL & BUDGETARY AFFAIRS	
PRESCH CUSTODIAL WKR	2.00	ACCOUNTANT I	1.00
PRESCHOOL CUST WORK	1.00	ACCOUNTANT III	2.00
PRE-SCHOOL TEACH ASS	1.00	ASSET & INVENTORY MGR	1.00
PRESCHOOL TEACH ASST	60.00	CHIEF FINANCIAL OFF.	1.00
PRESCHOOL TEACHER	7.00	DIR. FINANCIAL SVS	1.00
PRE-SCHOOL TEACHER	42.00	EXECUTIVE ASSISTANT	1.00
QLTY CNTRL DT ET SPT	1.00	FINANCIAL MGMT SPVR	1.00
QU. CTRL DATA ENT SP	1.00	FINANCIAL MGMT. OFF.	1.00
RECEPTIONIST	2.00	GRANTS ADMINISTRATOR	1.00
SOC. SERVICE MANAGER	2.00	OFFICE ASSISTANT	1.00
SOCIAL SERVICE AIDE	15.00	ACTIVITY - FISCAL & BUDGETARY AFFAIRS	11.00
SOCIAL SVS AIDE I	1.00	VOCATIONAL REHAB SERVICES	
STOCK CLERK	2.00	REHAB SUPPORT WKR I	1.00
STOREROOM ASST.	1.00	REHABILITATION AIDE	1.00
STOREROOM CLERK	1.00	ACTIVITY - VOCATIONAL REHAB SERVICES	2.00
ACTIVITY - PRESCHOOL SERVICES	233.00		

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
SCA OFFICE OF ADMINISTRATION		SCA SOCIO RECREATIONAL PROGRAM	
ADMIN. SR. CTZ. AFF.	1.00	COM. NUTRITION AIDE	1.00
ADMINISTRATIVE COORD	1.00	COMMUNITY SVS WRKR	1.00
ASST. ADMINISTRATOR	1.00	DIR. THERAP. SVS	1.00
DEPT NUTRITION CORD	1.00	HOUSEKEEPER	1.00
DEPT'L NUTRITIONIST	1.00	PRO. DIR. SOCIO REC.	1.00
EXEC. ADM. ASSISTANT	1.00	PROJECT COORDINATOR	1.00
NUTRION PROG PROF	1.00	PROJECT DIRECTOR, SR	1.00
OFFICE MANAGER	1.00	SOC SERV AIDE I	1.00
OTRCH EXPN SER DIR	1.00	SOC. SER. AIDE III	1.00
PROG ACTIVITIES DIR	1.00	SOC. SERV. AIDE III	1.00
SENIOR SERVICE ASST	1.00	SOCIAL SERVICE AID I	1.00
SP. ASST. NURSE DIR.	1.00	SOCIAL SVC AIDE III	1.00
ACTIVITY - SCA OFFICE OF ADMIN	12.00	ACTIVITY - SCA SOCIO REC PROGRAM	12.00
SCA HOMES		ELDERLY SOCIAL SERVICES	
CERT NURSING ASST	3.00	COM SERV WORKER I/R	1.00
CERT. NURSING ASST.	23.00	COM. SERV WORKER I/R	1.00
COM. NUTR AIDE II	1.00	COORD SPEC SERVS HOM	1.00
COM. NUTRITION AIDE	10.00	DIR SR VOL PROG	2.00
COOK II	6.00	FIELD SUPERVISOR	1.00
CUSTODIAL WORKER II	2.00	HOMEMAKER AIDE	20.00
DIR, RESIDENTIAL SRV	1.00	SPVRY SOC SERV ASST	1.00
DIR. RESIDENTIAL SVS	1.00	SUP. SOC. SER. ASST	1.00
EXE. ADM. ASST. HGH	1.00	ACTIVITY - ELDERLY SOCIAL SERVICES	28.00
GEN. MAINT WORKER II	1.00	ELDERLY PROTECTIVE SERVICES	
INST ATTENDANT	1.00	ADMIN. OFFICER I	1.00
INST FOOD SER WORKER	1.00	ASST. PROJECT DIR.	1.00
INST. ATTENDANT	2.00	CASE WORKER	1.00
INST. FOOD SERV. WKR	8.00	DISTRICT MANAGER	2.00
INST. FOOD SERV. WRK	1.00	EXEC. ADM. ASSISTANT	1.00
INSTITUTION ATTEND	1.00	PROJECT DIRECTOR	1.00
KITCHEN MANAGER I	2.00	SOC SERVICE AIDE II	1.00
KITCHEN MANAGER II	1.00	SOC SERVICE AIDE III	1.00
LAUNDRY WORKER I	7.00	SOCIAL WORKER I	1.00
LICENSED PRACT NURSE	2.00	SOCIAL WORKER II	1.00
NURSING ASSISTANT I	1.00	SOCIAL WORKER III	3.00
NURSING ASSISTANT II	1.00	ACTIVITY - ELDERLY PROTECTIVE SVC	14.00
OFFICE MANAGER	2.00	CHILD CARE SERVICES	
PROGRAM SUPERVISOR	1.00	OFFICE ASSISTANT	1.00
SR. AIDE CHAUFFEUR	1.00	CHILD.CARE SPECIALIST	2.00
SUPPORT SERVICES SUP	1.00	CHILD CARE SPECIALIS	1.00
SUPPORT SVS SPVSR	1.00	DIR QUALITY IMPRMNT	1.00
ACTIVITY - SCA HOMES	83.00	LICENSING SPECIALIST	2.00
DRS OFFICE OF ADMINISTRATION		PROCESSING COOR.	2.00
ADM DIS & VOC REHAB	1.00	QUALITH IMP SPEC	1.00
ASST. ADM VOC REHAB	1.00	QUALIY IMPROVE WORKE	1.00
ACTIVITY - DRS OFFICE OF ADMIN	2.00	ACTIVITY - CHILD CARE SERVICES	11.00

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
CYF OFFICE OF ADMINISTRATION		YOUTH REHABILITATION CENTER	
SOCIAL WORKER IV	1.00	ADMIN. OFFICER I	1.00
RES COUNC	12.00	CHIEF CORRECTION OFR	1.00
RES SR COUNC	6.00	COOK II	4.00
PROG MONITOR	2.00	COOR HEALTH OUTREACH	1.00
CASE WORKERS	9.00	CORRECTION OFF SUP	2.00
ADMIN ASST	1.00	CORRECTION OFFICER	26.00
LICEN PRACTICAL NURSES	2.00	DIRECTOR TREATMENT	1.00
ADMIN SPECIALIST	1.00	INST. FOOD SERV. WKR	1.00
DISTRICT MANAGER	2.00	KITCHEN MANAGER II	1.00
OUTREACH COORDINATOR	1.00	MAINTENANCE WORKER	1.00
SOCIAL WORKER I	2.00	PROGRAM MONITOR II	1.00
SOCIAL WORKER II	1.00	RECEPTIONIST	1.00
SOCIAL WORKER III	2.00	RESIDENTIAL COUN.	2.00
ACTIVITY - CYF OFFICE OF ADMIN	42.00	SOCIAL WORKER III	1.00
EVALUA & DIAGNOSIS INTER		SR CORRECTION OFF	2.00
EXECUTIVE ASSISTANT	1.00	SR. COR. OFFICER	1.00
ADM. CHILDCARE & REG	1.00	ACTIVITY - YOUTH REHABILITATION CENTER	47.00
ADMIN. ASSISTANT	1.00	FP OFFICE OF ADMINISTRATION	
ADMIN. CH. & FAM SVS	1.00	ADMIN DIV OF FAM ASS	0.50
DIR. PSYCH. SERVICES	1.00	DIR OF OPERATIONS	0.50
DISTRICT MANAGER	1.00	ACTIVITY - FP OFFICE OF ADMINISTRATION	1.00
LICENSING SPECIALIST	1.00	FOOD STAMP	
OFFICE ASSISTANT	1.00	ADMIN OFFICER II	0.50
OFFICE MANAGER	1.00	ADMIN. SECRETARY I	1.50
OUTREACH COORDINATOR	1.00	COMP. SUP SPECIALIST	0.50
RES. SR. COUNSELOR	1.00	EBT TECHNICIAN	0.50
RESIDENTIAL COUN.	1.00	ELIG SPECIALIST I	0.50
SOCIAL WORKER I	1.00	ELIG SPECIALIST III	0.50
SOCIAL WORKER II	3.00	ELIG. INFO CLERK II	0.50
SOCIAL WORKER III	4.00	ELIG. SPECIALIST I	4.00
ACTIVITY - EVALUA & DIAGNOSIS INTER	20.00	ELIG. SPECIALIST II	3.00
GENERAL SOCIAL SERVICES		ELIG. SPECIALIST III	1.50
DISTRICT MANAGER	1.00	ELIG. SUPERVISOR	2.00
ACTIVITY - GENERAL SOCIAL SERVICES	1.00	ELIG.SPECIALIST II	1.00
J.O.B.S.		ELIG.SPECIALIST III	0.50
DISTRICT MANAGER	1.00	ELIGIBILITY SPEC II	0.50
EMP TRAINING OFFICER	5.00	ELIGIBILITY SPEC III	0.50
JOBS DIRECTOR	1.00	FRONT END INVEST II	0.50
OFFICE MANAGER	1.00	FTEND INVESTIGATOR 2	0.50
PREP COORDINATOR	1.00	FTEND INVESTIGATOR I	0.50
ACTIVITY - J.O.B.S.	9.00	FTEND INVESTIGATORII	0.50
CHILD CARE LIC. & REG. SERV		PER. REPORTING DIR.	0.50
LICENSING SPECIALIST	1.00	SYSTEM ANALYST II	0.50
ACTIVITY - CHILD CARE LIC. & REG. SERV	1.00	TRAINING COORDINATOR	0.50
		ACTIVITY - FOOD STAMP	21.00

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
BUREAU HEALTH INSURANCE & MAP		INTAKE & EMERGENCY SERV	
DIRECTOR FISCAL AFFAIRS	1.00	ADM.INTAKE & EME SVS	1.00
ACCOUNTANT III	1.00	ADMIN. ASSISTANT	1.00
ADMIN. OFFICER III	2.00	DISTRICT MANAGER	1.00
ADMINISTRATIVE ASST	1.00	INTAKE CASE MANAGER	1.00
ASST DIR HIMA	1.00	SOCIAL WORKER III	5.00
ASST DIRECTOR HIMA	1.00	ACTIVITY - INTAKE & EMERGENCY SERV	9.00
CASE WORKER	2.00	OFFICE OF RESIDENTIAL SERV	
CLAIMS SUPERVISOR	1.00	ADM. RESIDENTIAL SVS	1.00
COORD OUTREACH PROG	1.00	ADMIN. ASSISTANT	1.00
DIR HLT INS MED ASS	1.00	SOCIAL WORKER III	1.00
DIRECTOR OF OPER	1.00	ACTIVITY - OFFICE OF RESIDENTIAL SERV	3.00
ELIG INFO CLERK I	1.00		
ELIG INFORMATION CLK	1.00		
ELIG. INFO. CLERK 1	1.00		
ELIG. SPECIALIST I	2.00	TOTALS - DEPARTMENT OF HUMAN SVCS 812.00	
ELIG. SPECIALIST II	1.00		
ELIG. SUPERVISOR	1.00		
ELIGIBILITY SPEC I	6.00		
ELIGIBILITY SPEC II	1.00		
EXECUTIVE ASSISTANT	1.00		
EXECUTIVE PROJCT MGR	1.00		
EXPAN SERV COORD	1.00		
OUT ELIGIB WKR II	1.00		
OUT ELIGIBI WKR II	5.00		
QUAL CONTRL REVW 1	1.00		
QUAL. CONT REVWR I	1.00		
SPECIAL SERVICES, SP	1.00		
SYSTEM ANALYST II	3.00		
SYSTEMS PROJ MANAGER	1.00		
TRANS/SPEC SERV CORD	1.00		
ACTIVITY - BUREAU HEALTH INSURANCE & MAP	44.00		



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



Department of Public Works

ORGANIZATIONAL TYPE: Service

Mission Statement

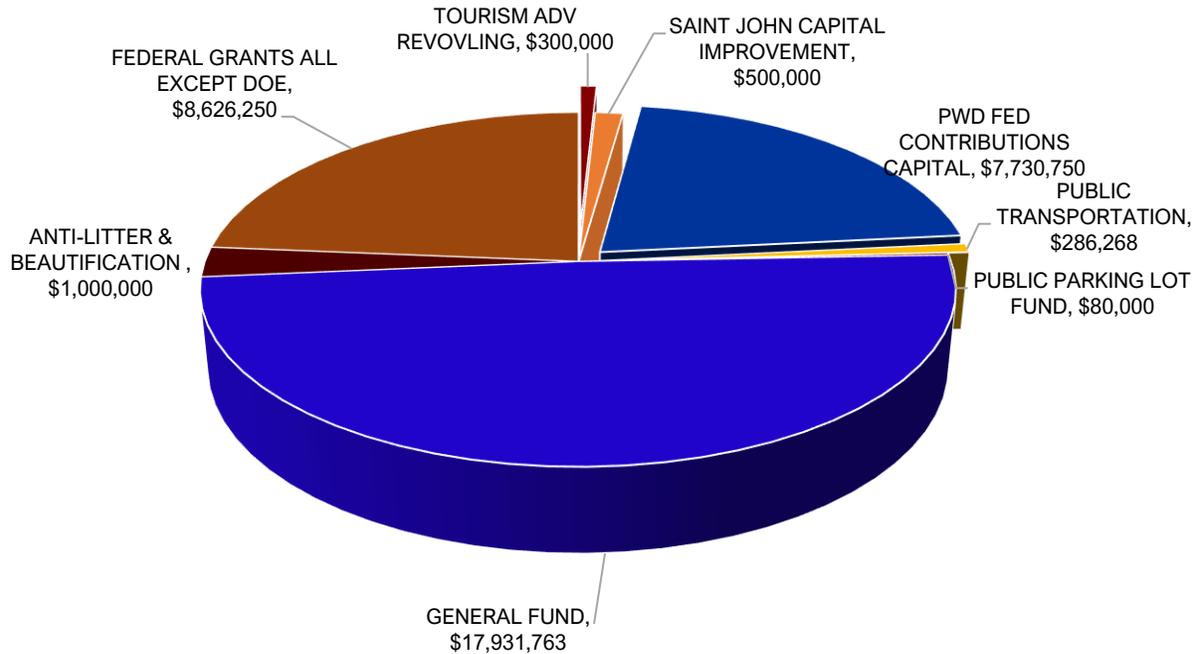
To provide timely, efficient and responsive facility maintenance, infrastructure management and transportation services to the Virgin Islands community.

Scope and Overview

As authorized by title 31 of the Virgin Islands Code, as amended by Acts No. 5265 and 6638 is to: design, construct, and maintain government buildings, public roads and highways, to provide for the management and maintenance of public burial sites, including veterans' cemeteries; to provide convenient and well-organized transportation services; assist in the protection and preservation of private and government property in natural disasters or mass transportation systems and in the planning, construction, operation, maintenance and administration of parking areas, parking lots and garages.

BUDGET COMPONENTS

FY2020 Budgeted Resources



BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	5,254,054	6,364,373	6,291,753
FRINGE BENEFITS	2,381,201	3,034,874	2,876,896
SUPPLIES	734,383	787,528	595,000
OTHER SERVICES	8,366,015	8,736,850	7,518,114
UTILITY SERVICES	-	-	650,000
CAPITAL PROJECTS	-	100,000	-
TOTAL - GENERAL FUND	16,735,653	19,023,626	17,931,763
TOTAL - LAPSING FUNDS	16,735,653	19,023,626	17,931,763
MULTI-YEAR FUNDS			
ANTI-LITTER AND BEAUTIFICATION			
OTHER SERVICES	1,031,350	404,910	1,000,000
TOTAL - ANTI-LITTER AND BEAUTIFICATION	1,031,350	404,910	1,000,000
SAINT JOHN CAPITAL IMPROVEMENT			
PERSONNEL SERVICES	-	-	-
FRINGE BENEFITS	-	-	-
SUPPLIES	-	27,568	-
OTHER SERVICES	309,086	254,432	500,000
UTILITY SERVICES	-	6,209	-
CAPITAL PROJECTS	-	165,493	-
TOTAL - SAINT JOHN CAPITAL IMPROVEMENT	309,086	453,703	500,000

BUDGET COMPONENTS

TOURISM AD REVOLVING			
SUPPLIES	3,075	281	-
OTHER SERVICES	88,684	1,470,490	300,000
	91,759	1,470,771	300,000
TOTAL - TOURISM AD REVOLVING			
TOTAL - MULTI-YEAR FUNDS	1,432,195	2,329,383	1,800,000
TOTAL APPROPRIATED FUNDS	18,167,848	21,353,009	19,731,763
NON-APPROPRIATED FUNDS			
LAPSING FUNDS			
PWD FED CONTRIBUTIONS CAPITAL			
CAPITAL PROJECTS	-	-	7,730,750
	-	-	7,730,750
TOTAL - PWD FED CONTRIBUTIONS CAPITAL			
PUBLIC PARKING LOT FUND			
SUPPLIES	28,805	38,234	40,000
OTHER SERVICES	27,546	53,862	40,000
	56,351	92,096	80,000
TOTAL - PUBLIC PARKING LOT FUND			
PUBLIC TRANSPORTATION			
PERSONNEL SERVICES	2,597,198	1,920,000	-
FRINGE BENEFITS	1,153,725	820,000	-
SUPPLIES	649,668	543,536	186,268
OTHER SERVICES	176,500	232,777	-
CAPITAL PROJECTS	79,463	-	100,000
	4,656,554	3,516,314	286,268
TOTAL - PUBLIC TRANSPORTATION			
TOTAL - LAPSING FUNDS	4,712,905	3,608,409	8,097,018
MULTI-YEAR FUNDS			
FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	1,040,123	2,780,224	665,742
FRINGE BENEFITS	416,541	1,141,067	282,030
SUPPLIES	123,806	513,246	-
OTHER SERVICES	2,745,402	17,867,428	7,678,478
INDIRECT COST	-	25,765	-
CAPITAL PROJECTS	12,995,295	79,082,642	-
	17,321,167	101,410,372	8,626,250
TOTAL - FEDERAL GRANTS ALL EXCEPT DOE			
TOTAL - MULTI-YEAR FUNDS	17,321,167	101,410,372	8,626,250
TOTAL NON- APPROPRIATED FUNDS	22,034,072	105,018,781	16,723,268
BUDGET CATEGORY TOTAL	40,201,919	126,371,790	36,455,031

Activity 61000 Commissioner’s Office

Functional Statement

The Commissioner’s Office manages and supervises 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.

One of the components of the Commissioner’s Office is the Disadvantaged Business Enterprise (DBE) Program which is responsible for managing the subcontracting opportunities available to small businesses performing work on the Department of Transportation’s assisted projects. The program annually assesses DBE participation on these Federal Highway Administration /Federal Transit Administration contracts.

Activity 61030 Management Information System

Functional Statement

The Management Information System Unit assesses, maintains, and upgrades the Department’s communications network and computer units, and standardizes and automates the Department’s software and hardware.

The Unit keeps up, maintains, and secures the networks. It analyzes the computer and information needs of the Department from an operational and strategic perspective and determines immediate and long-range personnel and equipment requirements. The Unit also stays abreast of the latest technology to ensure the effectiveness of the Department.

Activity 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. The Office provides architectural and engineering services for the public infrastructure throughout the Territory and manages projects, including requests for proposals, design reviews, project inspections and contract administration for the DPW and other agencies. Finally, this Office 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	Baseline
Percentage of projects completed within budget annually	

Activity 61110 Engineering (STT/STX)

Functional Statement

The Engineering Unit provides architectural, engineering, design, and inspection services including planning, designing, cost estimating and constructing public infrastructures throughout the Territory for the DPW and other Government agencies. It also reviews plans and specifications prepared by independent firms for Government projects and manages all hazard mitigation and flood control projects.

Activity 61120 Planning and Design

Functional Statement

The Unit (Office of Highway Engineering/Federal-Aid Highway Program) provides preliminary engineering services, design, inspection and project management in the administration of Federal-Aid Highway projects. The Office of Highway Engineering ensures that the projects programmed on the Territory-wide Transportation Improvement Program, TTIP are prepared and delivered to construction, in accordance with Federal-Aid established requirements and that the Territory fulfills its commitment as per the Stewardship Agreement between the United States Virgin Islands and the Federal Highway Administration. These projects play a vital role in CIP to improve and maintain infrastructure.

Key Performance Indicator	Baseline
Number of Transportation Improvement Program initiatives: Identified Completed	

Activity 61200 Transportation

Functional Statement

The office of Public Transportation plans, coordinates and assesses the needs for public transit services within the US Virgin Islands. This includes but not limited to Fix Route and Paratransit services to certified persons with disabilities, in accordance with the Americans with Disabilities Act (ADA).

Key Performance Indicator	Baseline
Percent increase of time performance ADA Paratransit Services annually	

Activity 61300 Personnel/ Relations and Payroll

Functional Statement

The Personnel/Labor Relations and Payroll Unit manages the personnel, labor relations and payroll 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 employees, coordinates accident reports; and acts as the liaison to the Office of Collective Bargaining and the Division of Personnel.

The Unit is essential to DPW as it prepares and verifies bi-weekly time and attendance records for the Department, sorts and distributes payroll checks, prepares miscellaneous payroll records, verifies and keeps records of the Department’s leave balances (annual and sick) responds to all payroll inquiries, and reconciles earning and deduction detailed proofs.

Activity 61330 Financial Management

Functional Statement

The Financial Management Unit assesses all local and federal funds; 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, maintains equipment inventory and provides custodial services to all divisions.

Activity 61500 Director’s Office/Org 61510 - Construction and Maintenance/Activity 61520 Air Conditioning and Electrical

Functional Statement

The Construction Unit repairs and maintains all Government Buildings Territory-wide and accepts work-order requests from all Government agencies.

Key Performance Indicator	Baseline
Total completion of projects requested within framework	

The Unit maintains and repairs plumbing, refrigeration, air-conditioning and electrical systems and constructs government facilities, bridges, headwalls and fences.

Activity 61600 Director’s Office – Roads and Highways

Functional Statement

The Director’s Office administers and procures supplies and material for the DPW divisions, receives work-order requests from other government agencies and schedules roadwork assignments.

Activity 61610 Construction / Maintenance

Functional Statement

The Construction and Maintenance Units are responsible for constructing roads and highway infrastructures, to include retaining walls, bridges, culverts and guardrail installations; in addition to repairs and maintenance to all public road infrastructures, to include potholes. Moreover, the division is responsible for clearing and pruning road shoulders and guts Territory-wide.

Key Performance Indicator	Baseline
Total completion of projects requested within framework	

Activity 61611 Capital Improvement Program

Functional Statement

The Territorial Division of Capital Improvements coordinates within the Governor’s priorities, the administration and management of all Capital Improvement Program (CIP) Projects within the various departments and agencies of the Executive Branch of Government. The Division of Capital Improvements provides the Executive Branch of Government with critical administrative and professional engineering support services as they relate to planning, construction, renovation, and development of all government facilities.

Activity 61800 Director’s Office

Functional Statement

The Director’s Office assesses the maintenance and facilitates repairs of the Department’s vehicles and equipment.

Activity 61810 Repairs and Equipment Maintenance / Org 61820 Equipment Maintenance

Functional Statement

The Repairs and Maintenance Units are responsible for repairs of all vehicles and equipment, including purchasing of parts, oil and lubricants.

Key Performance Indicator	Baseline
Increase department vehicles receiving assessments annually for: Maintenance	
Reduce unusable parts	

Department of Public Works – Federal CFDA

Highway Planning and Construction Grants (CFDA 20.205) helps to plan, construct, and preserve highway systems; to provide for the improvement of roads; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges and to preserve bridges that are still in good condition; and to provide for other special purposes. This program also provides transportation engineering services and funding for planning, design, construction and rehabilitation of the highways and bridges. This program provides funding to invest in infrastructure and operational improvements that reduce congestion, improve safety and productivity. For FY 2019 the program anticipates receiving \$15,409,288 in federal funds.

Federal Transit Formula Grants (CFDA 20.507) support public transportation services in urbanized areas. Funds are used for capital projects to finance the planning, acquisition, construction, cost-effective lease, improvement, and maintenance of equipment and facilities for use in transit. The FY 2019 projection for federal award is \$1,646,328.

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
PWD COMMISSIONERS OFFICE		ENGINEERING	
DBE ADMINISTRATIVE SUPPORT	1.00	ARCHITECT	2.00
DEPUTY COMM OF OPERATIONS	2.00	CIVIL ENGINEER III	1.00
PROGRAM AIDE	1.00	EXECUTIVE SECRETARY	1.00
DIR ROADS & HIGHWAYS	1.00	PROJECT ENGINEER	1.00
ASST COMMISSIONER	3.00	ENGINEER	3.00
COMMUNITY RELATIONS OFFICER	1.00	ACTIVITY - ENGINEERING	8.00
CONSTRUCTION PROJECT ADMINISTR	0.00	PLANNING AND DESIGN	
TERR CONFIDENTIAL SECRETARY	1.00	ACCOUNTANT III	0.00
DBE PROGRAM DIRECTOR	1.00	PROGRAM MANAGEMENT ASSISTANT	1.00
CHIEF OF STAFF	1.00	FEDERAL AIDE FINANCIAL MANAGER	1.00
COMMISSIONER	1.00	PROGRAM MONITOR	1.00
EXECUTIVE ASSISTANT	1.00	FEDERAL ACQUISITION SPECIALIST	1.00
EXECUTIVE SECRETARY	1.00	ACTIVITY - PLANNING AND DESIGN	4.00
MIS ADMINISTRATOR	1.00	PERSONNEL - LABOR RELATIONS	
OPERATIONS ADMINISTRATIVE SPEC	1.00	PAYROLL AUDIT CLERK I	1.00
SPECIAL PROJECTS COORDINATOR	1.00	PERSONNEL ADMINISTRATIVE ASST	1.00
PROJECT ENGINEER	0.00	DIRECTOR, HR AND PAYROLL	1.00
PROJECT INSPECTOR	0.00	ACTIVITY - PERSONNEL - LABOR RELATIONS	3.00
ASST DBE PROGRAM DIRECTOR	1.00	FINANCIAL MANAGEMENT	
MIS SYSTEM DIRECTOR	1.00	ACCOUNTANT III	1.00
FIELD AIDE	1.00	CLERK TYPIST II	1.00
CIVIL RIGHTS PROGRAM MANAGER	1.00	CUSTODIAL WORKER	2.00
ACTIVITY - PWD COMMISSIONERS OFFICE	22.00	DIR ADMIN SERVICES	1.00
ELECTRONIC DATA PROCESS		FINANCIAL ANALYST	2.00
CUSTODIAL WORKER	1.00	RECEPTIONIST/COLLECTOR	2.00
GENERAL MAINTENANCE WORKER II	1.00	ACCOUNTING OFFICER	1.00
HEAVY EQUIPMENT OPERATOR II	2.00	SUPER ROADS & STREET MAINT	0.00
LABORER II	1.00	DIRECTOR INTERNAL AUDIT	1.00
LITTER ASSOCIATES	1.00	ACTIVITY - FINANCIAL MANAGEMENT	11.00
LITTER OFFICER	1.00	CAPITAL IMPROVEMENT PROGRAM	
ASSISTANT DIR VITAL STATISTICS	1.00	SENIOR INSPECTOR	1.00
ACTIVITY - ELECTRONIC DATA PROCESS	8.00	CIP ENGINEERING ADMINISTRATOR	1.00
OFFICE OF CHIEF ENGINEER		ACTIVITY - CAPITAL IMPROVEMENT PROGRAM	2.00
CONSTRUCTION PROJECT ADMINISTR	1.00	REPAIRS & MAINTENANCE	
PROJECT ENGINEER	1.00	SUPER EQUIPMENT MAINTENANCE	1.00
PROJECT INSPECTOR	1.00	WELDER	1.00
ACTIVITY - OFFICE OF CHIEF ENGINEER	3.00	ASST DIR OF EQUIPMENT MAINT	1.00
		ACTIVITY - REPAIRS & MAINTENANCE	3.00

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
TRANSPORTATION		CONSTRUCTION MAINTENANCE	
OPERATION MANAGER	2.00	CARPENTER	2.00
ACCOUNTANT III	1.00	CLERK TYPIST I	1.00
PARKING LOT MANAGER	1.00	LABORER II	3.00
ADMINISTRATIVE ASSISTANT	1.00	MASON	4.00
ADMINISTRATIVE OFFICER II	2.00	PAINTER	2.00
ADMINISTRATOR	1.00	PLUMBER	1.00
DEPUTY COMM OF TRANSPORTATION	1.00	PROJECT SUPERVISOR II	1.00
TRANSIT ADA ASSISTANT	1.00	REFRIGERATION ENGINEER I	1.00
VITRAN OPERATIONS MANAGER	1.00	TRADESHelper	4.00
VI MASS TRANS BUS MECHANIC II	1.00	ACTIVITY - CONSTRUCTION MAINTENANCE	19.00
BUS DRIVER OPERATOR	27.00	OFFICE OF DIRECTOR - DPW	
CASHIER II	4.00	DIR ROADS & CEMETERIES	1.00
CLERK TYPIST I	1.00	DEPUTY COMM CEMETARIES &F'STD	1.00
CUSTODIAL WORKER	1.00	GENERAL MAINTENANCE WORKER I	1.00
TRAFFIC SIGNAL SPECIALIST	1.00	GENERAL MAINTENANCE WORKER II	2.00
EXECUTIVE ADMINISTRATIVE ASST	1.00	HEAVY EQUIPMENT OPERATOR I	2.00
MAINTENANCE TECHNICIAN	1.00	HEAVY EQUIPMENT OPERATOR II	1.00
DISTRICT MAINTENANCE SUP	1.00	LABORER II	3.00
TRAFFIC SIGNAL MAINT TECH II	1.00	LITTER ASSOCIATE SUPERVISOR	1.00
UTILITY WORKER	3.00	LITTER ASSOCIATES	6.00
SUPER TRAFFIC SIGNAL MAINT	1.00	SUPER ROADS & STREET MAINT	1.00
TRADESHelper	2.00	TRUCKDRIVER II	1.00
TRUCKDRIVER III	1.00	ACTIVITY - OFFICE OF DIRECTOR - DPW	20.00
SECRETARY TO ADA CLERK	1.00	MAINTENANCE	
SPECIAL ASSISTANT	1.00	ASST DIR ROADS & HIGHWAYS	1.00
PROJECT ENGINEER	1.00	CARPENTER	1.00
BUS DRIVER/ DISPATCH	3.00	CLERK TYPIST III	1.00
BUS DRIVER	8.00	EXECUTIVE SECRETARY	1.00
BUS OPERATOR SUPERVISOR-STT	1.00	GENERAL MAINTENANCE WORKER II	2.00
MECHANIC I	2.00	HEAVY EQUIPMENT OPERATOR I	3.00
MECHANIC II	5.00	LABORER II	1.00
MECHANIC III	6.00	LITTER ASSOCIATE SUPERVISOR	1.00
UTILITY WORKER I	2.00	LITTER ASSOCIATES	3.00
ADA COORDINATOR	1.00	PROJECT SUPERVISOR III	1.00
SENIOR TRANSPORTATION DATA MGT	1.00	SUPER ROADS & STREET MAINT	1.00
GENERAL MANAGER VITRAN	1.00	TRADESHelper	1.00
FEDERAL FISCAL OFFICER	1.00	ACTIVITY - MAINTENANCE	17.00
MAINTENANCE CLEANER	1.00		
CIP PROJECT ADMINISTRATOR	1.00		
TRANSIT SPECIALIST	1.00		
SUPVR MASS TRANSIT BUS OPERATO	1.00		
SUPERVISOR MASS TRANSIT OPR	2.00		
MASS TRANSIT BUS OPERATOR	10.00		
TRANSPORTATION PLANNER	1.00		
ADMINISTRATOR DRUG & ALCOHOL	1.00		
ACTIVITY - TRANSPORTATION	109.00		

BUDGET COMPONENTS

POSITION TITLE	FTE
EQUIPMENT MAINTENANCE	
ACCOUNTANT III	0.00
AUTO MECHANIC	1.00
CLERK TYPIST III	1.00
EXECUTIVE ADMINISTRATIVE ASST	0.00
HEAVY EQUIPMENT MECHANIC	2.00
WELDER	1.00
ASST DIR OF EQUIPMENT MAINT	1.00
ACTIVITY - EQUIPMENT MAINTENANCE	6.00
TOTALS - DEPARTMENT OF PUBLIC WORKS	235.00



Department of Sports, 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



Department of Sports, Parks, and Recreation

ORGANIZATION TYPE: Service

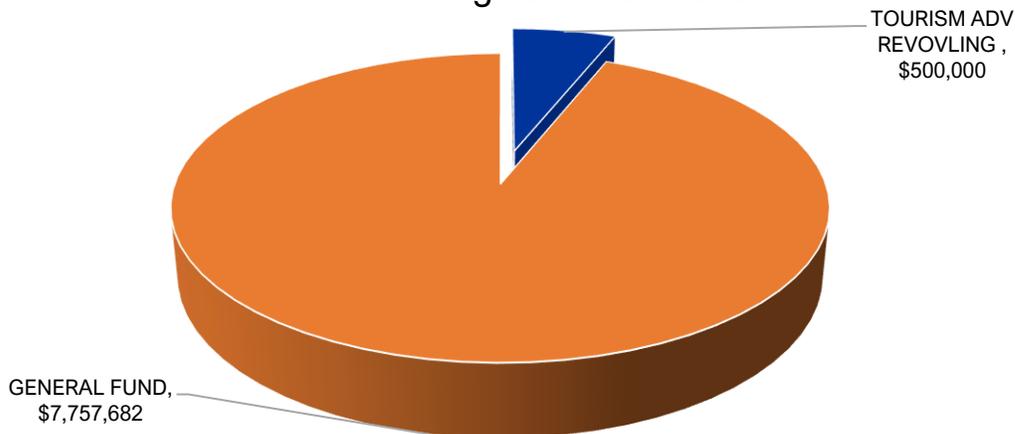
Mission Statement

To promote diverse sports and recreation, maintain facilities and promote physical fitness.

Scope and Overview

The Department of Sports, Parks and Recreation (DHPR), pursuant to Title 3, Chapter 18, Title 21 of the Virgin Islands Code Chapter 1 and Title 32 Virgin Islands Code Chapters 1, 2, 9 and 11 administers, coordinates and serves as the “State Agency” for the purpose of participating in federal programs. The DHPR has direct responsibility for all programs of sports, parks, and recreation with oversight of parks and open spaces.

FY2020 Budgeted Resources



BUDGET COMPONENTS

BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	2,855,835	3,695,043	4,343,902
FRINGE BENEFITS	1,557,710	1,874,844	1,893,383
SUPPLIES	304,070	341,500	309,245
OTHER SERVICES	269,262	287,571	411,348
UTILITY SERVICES	-	1	799,804
CAPITAL PROJECTS	49,329	-	-
TOTAL - GENERAL FUND	5,036,205	6,198,959	7,757,682
TOTAL - LAPSING FUNDS	5,036,205	6,198,959	7,757,682
MULTI-YEAR FUNDS			
TOURISM AD REVOLVING			
MISCELLANEOUS	-	1,318,891	500,000
TOTAL - TOURISM AD REVOLVING	100,945	1,217,945	500,000
TOTAL - MULTI-YEAR FUNDS	100,945	1,217,945	500,000
TOTAL APPROPRIATED FUNDS	5,137,151	7,416,905	8,257,682
BUDGET CATEGORY TOTAL	5,137,151	7,416,905	8,257,682

Activity 84000 Administration

Functional Statement

The Administration unit coordinates and compiles monthly reports, manages human resources and payroll, and plans and develops capital projects.

Activity 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.

Activity 84100 Parks, Open Space and Beautification—STT/STJSTX

Functional Statement

The Parks, Open Space and Beautification unit maintains public parks, beaches, open spaces, and recreational areas.

Activity 84110 Maintenance—STT/STJ/STX

Functional Statement

The Maintenance unit maintains all parks and recreational facilities.

Key Performance Indicators	Baseline
Number of facilities maintained for recreational use	26

Activity 84200 Bureau of Sports and Recreation—STT/STJSTX

Functional Statement

The Bureau of Sports and Recreation coordinates, conducts and promotes sporting and recreational programs throughout the Territory.

Key Performance Indicators	Baseline
Implement) Adult Recreational Activities	3
Percent increase the T-Ball program participants	50%

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
MAINTENANCE PARKS, OPEN SPACES		ADMINISTRATION SPORTS/PARKS	
SMALL ENGINE & AUTO TECHNICIAN	1.00	ADMINISTRATIVE SECRETARY II	1.00
CASHIER II	1.00	ASST COMMISSIONER	2.00
CUSTODIAL WORKER II	1.00	COMMISSIONER	1.00
GENERAL MAINTENANCE WORKER I	2.00	CUSTODIAL WORKER II	2.00
GENERAL MAINTENANCE WORKER II	1.00	OFFICE ASSISTANT	1.00
HEAVY EQUIPMENT OPERATOR II	1.00	PERSONNEL ADMINISTRATIVE ASST	1.00
LABORER II	1.00	RECEPTIONIST/COLLECTOR	1.00
MAINTENANCE MECHANIC	1.00	SECRETARY TO THE COMMISSIONER	1.00
PLUMBER	1.00	ACTIVITY - ADMINISTRATION SPORTS/PARKS	10.00
RECEPTIONIST/COLLECTOR	1.00	OFFICE OF BUSINESS & FINANCE	
SUPER BUILDING & GROUND MAINT	1.00	ADMINISTRATIVE OFFICER III	2.00
FACILITY MAINTENANCE DIRECTOR	1.00	FINANCIAL CONTROLLER	1.00
MAINTENANCE FIELD SUPERVISOR	1.00	PAYROLL AUDIT CLERK I	1.00
ACTIVITY - MAINT PARKS, OPEN SPACES	14.00	PERSONNEL RELATIONS ADMIN	1.00
BUREAU OF SPORTS & RECREATION		RECEPTIONIST/COLLECTOR	1.00
DEPUTY DIRECTOR	1.00	GENERAL OFFICE SECRETARY	2.00
RECREATION COORDINATOR	1.00	STUDIO ASST	1.00
RENOVATION SPECIALIST	1.00	ACTIVITY - OFFICE OF BUSINESS & FINANCE	9.00
TERR ADMINSTATOR SPORTS & REC	1.00	PARKS AND OPEN SPACES	
LIFEGUARD/INSTRUCTOR	7.00	BEAUTIFICATION OFFICER	2.00
DIR COMM RECREATION CENTER	1.00	CARPENTER	1.00
LIFEGUARD I	3.00	CUSTODIAL WORKER	2.00
PROJECT COORD	1.00	CUSTODIAL WORKER I	1.00
RECREATION LEADER I	11.00	CUSTODIAL WORKER II	2.00
RECREATION LEADER II	1.00	GENERAL MAINTENANCE WORKER I	1.00
RECREATION OFFICER	1.00	GENERAL MAINTENANCE WORKER II	1.00
RECREATION SPECIALIST	3.00	GROUNDSKEEPER	20.00
SPORTS SPECIALIST	1.00	LABORER II	3.00
SUPERVISOR OF RECREATION	1.00	MAINTENANCE MECHANIC	1.00
YOUTH COMMUNITY COORD	3.00	PROPERTY & PROCURE OFFICER I	1.00
SPORTS COORDINATOR	2.00	SUPERVISOR OF PARKS	2.00
ASST DIR OF SPR & RECREATION	1.00	TRADEHELPER	1.00
DISTRICT SPORT MANAGER	1.00	TRACK SUPERINTENDENT	1.00
CHIEF LIFEGUARD	1.00	ACTIVITY - PARKS AND OPEN SPACES	39.00
MARINE SPORT COORDINATOR	1.00	TOTALS - DEPT SPORTS PARKS & REC	
GRNDS/MAINTENANCE COORDINATOR	1.00		117.00
RECREATION LEADER	1.00		
ACTIVITY - BUREAU OF SPORTS & REC	45.00		

Department of Tourism

Administration and Management

Public Relations

Film Promotion

Administration

Convention and Visitor's Bureau STT/STJ/STX

Offshore Activities



Department of Tourism

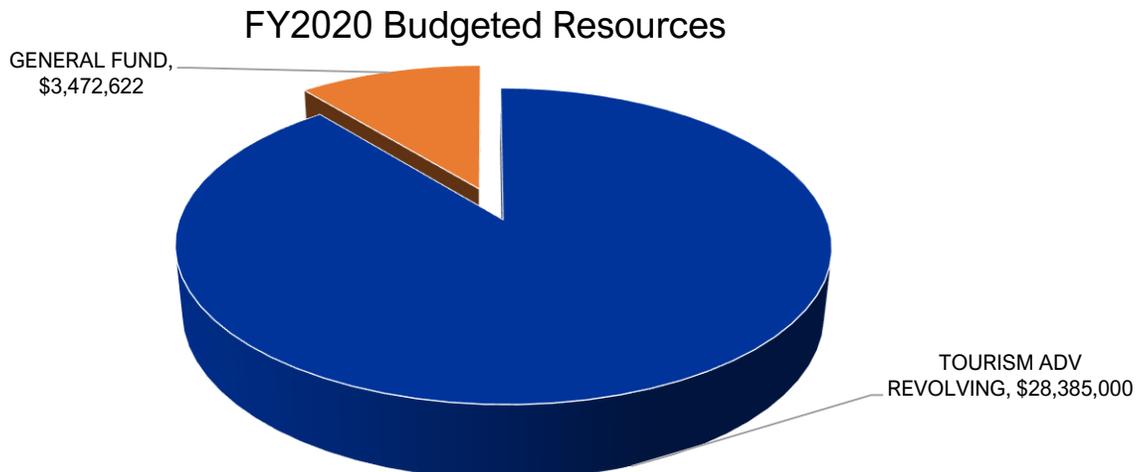
ORGANIZATIONAL TYPE: Other

Mission Statement

The Department of Tourism increases visitor expenditures, to aid in the economic development of the territory.

Scope and Overview

The Department of Tourism (DOT) supports economic development through the formulation and coordination of program and policies pertaining to all aspects of tourism. Activities include devising strategies that make the territory competitive and desirable as a destination, communicating with tourist related business to determine how best to improve the industry and promoting an understanding that Virgin Islands culture as a part of the experience and identifying unique advertising features of St. Croix, St. John, St. Thomas and Water Island.



BUDGET COMPONENTS

BY BUDGET CATEGORY

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
LAPSING FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	1,405,114	1,546,037	2,455,913
FRINGE BENEFITS	573,076	621,464	1,016,709
SUPPLIES	12,194	22,000	-
OTHER SERVICES	16,845	217,335	-
TOTAL - GENERAL FUND	2,007,229	2,406,835	3,472,622
TOTAL - LAPSING FUNDS	2,007,229	2,406,835	3,472,622
MULTI-YEAR FUNDS			
TOURISM AD REVOLVING			
OTHER SERVICES	1,110,000	3,940,000	2,385,000
TOTAL - TOURISM AD REVOLVING	1,110,000	3,940,000	2,385,000
TOTAL - MULTI-YEAR FUNDS	1,110,000	3,940,000	2,385,000
TOTAL APPROPRIATED FUNDS	3,117,229	6,346,835	5,857,622
NON-APPROPRIATED FUNDS			
TOURISM AD REVOLVING			
SUPPLIES	120,000	120,000	-
OTHER SERVICES	31,425,000	15,530,000	25,705,000
CAPITAL PROJECTS	455,000	350,000	295,000
TOTAL - NON-APPROPRIATED FUNDS	32,000,000	16,000,000	26,000,000
TOTAL - TOURISM AD REVOLVING	33,110,000	19,940,000	28,385,000
BUDGET CATEGORY TOTAL	35,117,229	22,346,835	31,857,622

Activity 92000 Administration and Management

Functional Statement

The Administration and Management ensures the department operates by local and federal rules through financial leadership.

Activity 92010 Marketing

Functional Statement

Tourism revenues provide significant economic benefits for the U.S. Virgin Islands economy. As such, the Department of Tourism efforts are focused on enhancing local economic development by marketing our islands as a tourist destination both domestically and internationally in hopes of generating revenue and jobs. Our marketing strategy enables us to increase revenue to the territory by focusing our efforts on areas with the highest potential for return on investment.

Key Performance Indicator	Baseline
Percentage increase overnight guests and cruise line passengers to the Territory by 20% annually	20%

Activity 92020 Film Promotion

Functional Statement

The Office of Film Promotion is an intricate part of the destination’s tourism mix, contributing millions to the local economy. The division markets and advertise the United States Virgin Islands as a location to produce audio-visual commodities to include feature films, television programs, commercials, still shoots, and music videos using the Territory as backdrop. Overall, the film marketing strategy is designed to spur on-island spend that benefits the local economy, as well as projects that favorably depict the destination to potential visitors.

Key Performance Indicator	Baseline
Obtain productions by end of calendar year	5

Activity 92100 Tourism Administration

Functional Statement

The Tourism Administration coordinates the premier tourism programs: Greeters, Stranded Passengers, Visitor’s Bureau and Welcome Centers. The direct service of Greeters at airports, cruise ports, and downtown ensures a hassle-free experience with the dissemination of guidance and information. The Stranded Passengers’ Assistance Program provides support during unforeseen events, such as lost luggage, or rescheduled flights, and procures transportation and meal and hotel vouchers during long delays. By offering emotional support as an “island friend,” trained team members transform travel setbacks into positive experiences for guests

Activity 92110 Convention and Visitors’ Bureau - STT/STJ/STX

Functional Statement

The Convention and Visitors’ Bureau provides information about on-island direct support services, activities and accommodations to current and prospective visitors through the disbursement of informational brochures, maps, pamphlets, and other promotional materials. Additionally, at the Territory’s ports we meet and greet our daily visitors, assist in compiling relevant statistics concerning passengers, secure and sponsor cultural entertainment, provide local treats, assist passengers with an unanticipated crisis and participate in inaugural activities for a maiden voyage or new airline route to the Virgin Islands.

Key Performance Indicator	Baseline
Percentage increase of adequate, up-to-date information about the United States Virgin Islands as a travel destination based on annual passenger arrivals	15%

Activity 92120 Offshore Activities

Functional Statement

The Offshore Activities promotes the United States Virgin Islands as a year-round upscale destination by engaging in activities designed to influence travel agents, wholesalers, tour operators, group and incentive planners, airlines, consumers, and other travel related entities on the United States mainland.

BUDGET COMPONENTS

POSITION TITLE	FTE	POSITION TITLE	FTE
ADMIN & MANAGEMENT		PUBLIC RELATIONS	
ACCOUNTANT II	1.00	ASST DIR OF COMMUNICATIONS	1.00
ADMINISTRATIVE SPECIALIST	5.00	MANAGER MEDIA&TRAVEL INDUSTRY	1.00
SPECIAL MARKETING ASSISTANT	1.00	ACTIVITY - PUBLIC RELATIONS	2.00
COMMISSIONER	1.00		
DEPUTY COMMISSIONER	1.00	ADMINISTRATION	
DIR COMMUNICATIONS	1.00	DIR ADMINISTRATION & MGMT	1.00
DIRECTOR	2.00	ASST COMMISSIONER	2.00
ASST DIRECTOR	4.00	CUSTOMER CARE COORDINATOR	1.00
DIR MARKETING	1.00	ACTIVITY - ADMINISTRATION	4.00
ACCOUNTS PAYABLE SPECIALIST	5.00		
ASST DIR ADM & MANAGEMENT	1.00	VISITORS BUREAU	
FLIM DIRECTOR	1.00	DIRECTOR VISITOR'S EXPERIENCE	2.00
MAINTENANCE TECHNICIAN	1.00	CUSTODIAL WORKER	1.00
MARKETING COORDINATOR	2.00	SENIOR INFORMATION OFFICER	2.00
SPECIAL ASSIST TO COMMISSIONER	1.00	ACTIVITY - VISITORS BUREAU	5.00
DIRECTOR OFFICE OPERATIONS	1.00		
MANAGER PRODUCT DEV SUS MARKET	1.00	OFF-SHORE ACTIVITIES	
ACTIVITY - ADMIN & MANAGEMENT	30.00	EXECUTIVE ASSISTANT	1.00
		ACTING DIRECTOR OF SALES	1.00
		ACTIVITY - OFF-SHORE ACTIVITIES	2.00
		TOTALS - TOURISM	
			43.00



MISCELLANEOUS

	2018	2019	2020
DEPT OF JUSTICE	ACTUALS	BUDGET	RECOMMENDATION
Contribution to Legal Defense Fund	43,750	75,000	100,000
Contribution to Hosp - Morgue Facilities	74,800	180,000	0.00
Judgements-Less \$6,000.	38,606	50,000	100,000
Miscellaneous	0.00	60,000	0.00
Witness Protection Program	33,779	75,000	75,000
Judgements-Less \$25,000	128,260	150,000	150,000
Judgements-Excess \$25,000	240,552	275,000	370,000
TOTAL - DEPT OF JUSTICE	559,747	865,000	795,000

	2018	2019	2020
BUREAU OF CORRECTION	ACTUALS	BUDGET	RECOMMENDATION
Outstanding Vendor Payments	0.00	9,500,000	0.00
TOTAL - BUREAU OF CORRECTION	0.00	9,500,000	0.00

	2018	2019	2020
OFFICE OF THE GOVERNOR	ACTUALS	BUDGET	RECOMMENDATION
Exp For Annual Activities	472	75,000	75,000
Emancipation Day Activities	8,750	10,000	10,000
PR/VI Friendship Day - STX	50,000	50,000	50,000
PR/VI Friendship Day - STT	0.00	20,000	25,000
BVI Friendship Day Activities	0.00	25,000	55,000
Legal Services	1,036,000	1,332,000	1,277,050
Inaugural Activities	0.00	250,000	0.00
Government Access Channel	7,412	130,000	0.00
V.I. Commission on Status	0.00	0.00	150,000
TOTAL - OFFICE OF THE GOVERNOR	1,102,634	1,892,000	1,642,050

	2018	2019	2020
OFFICE OF MANAGEMENT & BUDGET	ACTUALS	BUDGET	RECOMMENDATION
Competitive Grant Projects	0.00	0.00	3,000,000
Third Party Fiduciary	1,357,586	2,300,000	2,700,000
OMB Wage Adjustments	0.00	0.00	4,000,000
Funding for Additional Hires	267,985	2,000,000	3,000,000
TOTAL - OFFICE OF MANAGEMENT & BUDGET	1,625,571	4,300,000	12,700,000

MISCELLANEOUS

DIVISION OF PERSONNEL	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
Health Insurance Retirees	32,760,000	37,440,000	37,440,000
GVI Employee Recognition Activities	17,500	30,000	30,000
Certified Public Manager Program	61,850	75,000	75,000
Career Incentive Program	67,034	100,000	125,000
Health Insurance Consultants	472,919	285,000	285,000
Work Force Audit	229,770	125,000	100,000
Customers Service Standards	0.00	92,000	92,000
Records Scanning Projects	0.00	225,000	225,000
Contribution to Health Insurance Board	240,625	275,000	275,000
Municipal Council Pension	40,000	40,000	40,000
TOTAL - DIVISION OF PERSONNEL	33,889,698	38,687,000	38,687,000

VITEMA	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
Disaster Recovery Contingency	0.00	500,000	0.00
TOTAL - VITEMA	0.00	500,000	0.00

BUREAU OF INFO. TECH	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
Maintenance It Infrastructure	1,265,037	4,097,680	2,655,166
License Fees Gov Wide Network	1,917,768	2,151,368	2,290,000
TOTAL - BUREAU OF INFO. TECH	3,182,805	6,249,048	4,945,166

OFFICE OF THE ADJUTANT GENERAL	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
About Face & Forward March Program	0.00	150,000	150,000
National Guard Pension Fund	46,100	60,800	66,880
TOTAL - OFFICE OF THE ADJUTANT GENERAL	46,100	210,800	216,880

OFFICE OF VETERAN AFFAIRS	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
Veterans Medical & Burial Expenses	189,868	300,000	300,000
TOTAL - OFFICE OF VETERAN AFFAIRS	189,868	300,000	300,000

OFFICE OF LT. GOVERNOR	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
Benchmarking Project	0.00	325,000	0.00
Street Addressing Project	0.00	325,000	0.00
TOTAL - OFFICE OF LT. GOVERNOR	0.00	650,000	0.00

MISCELLANEOUS

	2018	2019	2020
DEPARTMENT OF LABOR	ACTUALS	BUDGET	RECOMMENDATION
Unemployment Insurance Contribution for GVI	0.00	3,000,000	2,900,000
Interest Payment Unemployment Trust Fund	3,054,669	3,250,000	1,700,000
Compliance And Reporting	0.00	491,960	437,381
TOTAL - DEPARTMENT OF LABOR	3,054,669	6,741,960	5,037,381

	2018	2019	2020
DEPARTMENT OF FINANCE	ACTUALS	BUDGET	RECOMMENDATION
Finance Audit Accounting Services	195,995	525,000	375,000
ERP System Software	1,165,827	890,000	890,000
GASB 45	27,964	75,000	75,000
Annual Maintenance (IDC)	0.00	10,000	8,000
Annual Maintenance (IBM)	43,109	60,000	60,000
Interest & Penalties	0.00	25,000	25,000
Data Archiving, Warehouse, Other Services	71,075	125,000	34,000
Time Attendance Software/Hardware	56,265	88,000	90,000
Telephone/Communication Services	38,799	55,000	46,000
Tele Check Loss Prevention Fees	76,676	430,000	430,000
Unemployment Insurance	0.00	315,000	315,000
Financial Management and Reporting	0.00	500,000	-
Pension Fund	35,156	45,000	45,000
Elected Governor's Retirement Fund	470,521	603,000	603,000
Judges Pension Fund	563,846	721,723	721,723
Casino Control Commission	843,753	600,000	600,000
Audit Services	1,392,508	2,900,000	2,700,000
Claim Funds	100,000	100,000	100,000
Bonding Gov't Employees	83,124	112,500	112,500
Contr. Budget Stabilization Fund	0.00	-	5,000,000
TOTAL - DEPARTMENT OF FINANCE	5,164,618	8,180,223	12,230,223

	2018	2019	2020
DEPARTMENT OF EDUCATION	ACTUALS	BUDGET	RECOMMENDATION
IAA Athletic Program-Equal District Division	112,324	125,000	125,000
Interscholastic Sports	0.00	125,000	125,000
Albert Ragster Scholarship	0.00	35,000	35,000
James A Petersen Scholar	0.00	20,000	20,000
Tswame Afterschool Program-Cancryn	17,500	15,000	15,000
School Maintenance	443,477	0.00	2,000,000
Cont Adult-Ed Scholarship	0.00	7,500	7,500
FBLA Grant	0.00	10,000	10,000
TOTAL - DEPARTMENT OF EDUCATION	573,301	337,500	2,337,500

	2018	2019	2020
VI POLICE DEPARTMENT	ACTUALS	BUDGET	RECOMMENDATION
Police Athletic League STT	9,000	50,000	40,000
VIPD STT Bovoni Weed & Seed Program	56,381	90,000	90,000
Excessive Force Consent Decree	930,659	1,867,562	1,465,806
Crime Stoppers	65,625	50,000	50,000
Police Athletic League STX	0.00	50,000	40,000
Grove Place Weed and Seed Program	52,367	90,000	90,000
TOTAL - VI POLICE DEPARTMENT	1,114,032	2,197,562	1,775,806

MISCELLANEOUS

	2018	2019	2020
DEPARTMENT OF PROPERTY & PROC	ACTUALS	BUDGET	RECOMMENDATION
Ins Government Bldg/Properties	7,616,929	7,616,929	8,000,000
Property & Procurement Appraisals	34,590	100,000	100,000
Renewal Federal Flood Insurance.	0.00	157,300	157,300
TOTAL - DEPARTMENT OF PROPERTY & PROC	7,651,519	7,874,229	8,257,300

	2018	2019	2020
DEPARTMENT OF PUBLIC WORKS	ACTUALS	BUDGET	RECOMMENDATION
Abandoned Vehicle STT/STJ	24,181	45,000	25,000
Abandoned Vehicles STX	2,850	45,000	25,000
STT/STJ Inter Island Ferry Subsidy	0.00	200,000	200,000
TOTAL - DEPARTMENT OF PUBLIC WORKS	27,031	290,000	250,000

	2018	2019	2020
VI WASTE MANAGEMENT AUTHORITY	ACTUALS	BUDGET	RECOMMENDATION
WMA- Supplemental Environmental Proj	255,938	0.00	400,000
TOTAL - VI WASTE MANAGEMENT AUTHORITY	255,938	0.00	400,000

	2018	2019	2020
DEPARTMENT OF HEALTH	ACTUALS	BUDGET	RECOMMENDATION
HIV Medication	11,317	180,000	180,000
Maintenance Contract - Ambulance Boat	37,319	75,000	66,000
HIV Ryan White Title Iv Program	134,942	225,000	225,000
Outstanding Mental Health Obligations	386,486	1,500,000	0.00
Vi Central Cancer Registry	3,174	15,000	15,000
Vital Records Infor Mgmt Sys	0.00	318,427	318,427
Roy L. Schneider-WAPA	0.00	350,000	0.00
Sickle Cell	0.00	250,000	132,000
V.I. Perinatal, Inc.	497,452	600,000	528,000
Nurse Licensure Board	71,348	500,000	440,000
TOTAL - HEALTH	1,142,038	4,013,427	1,904,427

	2018	2019	2020
DEPARTMENT OF HUMAN SERVICES	ACTUALS	BUDGET	RECOMMENDATION
QRIS	37,907	300,000	0.00
Caregivers Support Prog-Territorial	24,891	50,000	0.00
Energy Crisis Elder/Other	556,899	1,107,500	1,100,000
Homemaker's Program	0.00	125,000	125,000
TOTAL - DEPARTMENT OF HUMAN SERVICES	619,697	1,582,500	1,225,000

MISCELLANEOUS

	2018	2019	2020
DEPARTMENT OF PLANNING AND NATURAL RESOURCE	ACTUALS	BUDGET	RECOMMENDATION
Vi Council On The Arts	292,124	0.00	375,000
DPNR-Tutu Well Litigation Site	20,021	400,000	400,000
TOTAL - DEPARTMENT OF PLANNING AND NATURAL RESOURCES	312,145	400,000	775,000

	2018	2019	2020
DEPARTMENT OF AGRICULTURE	ACTUALS	BUDGET	RECOMMENDATION
St John Animal Care Center	0.00	50,000	50,000
STX Animal Welfare Center	0.00	175,000	175,000
Humane Society STT	0.00	175,000	175,000
TOTAL - DEPARTMENT OF AGRICULTURE	0.00	400,000	400,000

	2018	2019	2020
DEPT SPORTS PARKS & RECREATION	ACTUALS	BUDGET	RECOMMENDATION
Youth Program - STT	13,125	35,000	35,000
Youth Programs - STX	13,125	35,000	35,000
SPR Amateur Boxing Program	18,375	35,000	25,000
La Leche Little League	7,000	15,000	15,000
TOTAL - DEPT SPORTS PARKS & RECREATION	51,625	120,000	110,000

	2018	2019	2020
BOARD OF EDUCATION	ACTUALS	BUDGET	RECOMMENDATION
Edward W. Blyden Scholarship	7,500	10,000	10,000
Lew Muckle Scholarship	9,000	12,000	12,000
Valedictorian Scholarship	19,000	25,500	25,500
Salutatorian Scholarship	14,700	17,000	17,000
Exceptional Children Scholarship	4,000	4,000	4,000
Ann Schrader Scholarship	3,600	2,400	2,400
D. Hamilton Jackson Scholarship	10,000	8,000	8,000
Richard Callwood Scholarship	5,000	6,250	6,250
Claude O. Markoe Scholarship	10,000	8,000	8,000
Evadney Petersen Scholarship	10,000	10,000	10,000
Amadeo Francis Scholarship	10,000	10,000	10,000
Wim Hodge Scholarship	8,000	10,000	10,000
Hilda Bastian Scholarship	10,000	10,000	10,000
Muriel Newton Scholarship	6,000	3,000	3,000
Gene Cerge Scholarship	1,000	1,000	1,000
VI National Guard Scholarship	0	2,000	2,000
Morris F. Decastro Scholarship	90,000	90,000	90,000
Wilburn Smith Scholarship	4,000	4,000	4,000
Caroline Adams Scholarship	16,000	16,000	16,000
Kenneth Harrigan Scholarship	21,000	28,000	28,000
Territorial Scholarship	575,750	1,202,816	1,202,816
Ruth Thomas Scholarship	10,000	10,000	10,000
Terrence Todman Scholarship	10,000	10,000	10,000
Early Admission Scholarship	30,000	30,000	30,000
Music STT Scholarship	6,000	8,000	8,000
Music STX Scholarship	6,000	8,000	8,000
Trevor Nicholas Friday Scholarship	10,000	10,000	10,000
TOTAL BOARD OF EDUCATION	906,550	1,555,966	1,555,966



Virgin Islands Housing Finance Authority



The Virgin Islands Housing Finance Authority (VIHFA) was created in 1981 by the Legislature of the United States Virgin Islands (USVI) through the enactment of Act No. 4636, the Virgin Islands Home Owners Construction and Mortgage Assistance Act. The Authority was created to address the existing shortage of low- and moderate-income housing in the Territory. The Authority is composed of six (6) service providing Units: Homeownership, Planning and Construction, Federal Programs, Collections and Servicing, Accounting, and Rental Properties.

The members of the VIHFA Board of Directors are as follows:

1. Carmen Wesselhoft- Hendrington, Chairperson
2. Jenifer C. O'Neal, Vice-Chairperson
3. Jean-Pierre Oriol, Secretary

The Executive Director is Mr. Daryl Griffith.

BY BUDGET CATEGORY	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
Appropriated Funds			
General Fund			
Personnel Services	2,141,855	1,293,000	1,293,000
Fringe Benefits	821,858	707,000	707,000
Supplies	-	-	-
Other Services	-	-	-
Utility Services	-	-	-
Capital Projects	-	-	-
Miscellaneous			
TOTAL APPROPRIATED FUNDS	1,750,000	2,000,000	2,000,000

Virgin Islands Economic Development Authority



The Virgin Islands Economic Development Authority (“USVIEDA” or “Authority”) is a semi-autonomous instrumentality of the Government of the Virgin Islands responsible for the development, promotion and enhancement of the economy of the U.S. Virgin Islands.

USVIEDA is the umbrella organization, which assumes, integrates and unifies the functions of the following subsidiary entities: The Economic Development Bank (“EDB”), the Economic Development Commission (“EDC”), the Economic Development Park Corporation (“EDPC”), and the Enterprise Zone Commission (“EZC”).

USVIEDA operates under one Governing Board (“Board”) in order to achieve maximum efficiency of operations; avoid duplication of services, positions, and responsibilities; reduce expenses of personnel, physical plant and operations; and develop comprehensive programs for the economic development of the U.S. Virgin Islands. The Authority is governed by a seven (7) member board. Of the seven (7) members, three (3) shall not be employees of the Government of the Virgin Islands or the Government of the United States and shall be appointed by the Governor, with the advice and consent of the Legislature, for a term of three (3) years. Of the three (3) non-governmental employees, one must be a resident of St. Thomas, one must be a resident of St. John, and one must be a resident of St. Croix. Three (3) members shall be cabinet-level appointees. One (1) member shall be appointed from either the Board or executive staff of the Employees Retirement System of the Government of the Virgin Islands, Virgin Islands Port Authority, or the University of the Virgin Islands. Government members shall serve during the term of their government position, at the pleasure of the Governor, and may not receive compensation for their service on the Board. Non-government members are compensated at a rate of \$150.00 a day, or any fraction thereof. All members are entitled to per diem or reimbursement for necessary travel expenses.

Members of the Board of Directors are as follows:

- | | |
|-------------------------------------|----------------------------|
| 1. Kevin Rodriquez, Chairman | 5. Philip Payne, Member |
| 2. Gary Molloy, Vice Chairman | 6. Avery Lewis, Member |
| 3. Haldane Davies, Ph.D., Secretary | 7. Positive Nelson, Member |
| 4. Jose A. Penn, Member | |

The Chief Executive Officer (“CEO”) of the USVIEDA is Mr. Kamal I. Latham.

	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
BY BUDGET CATEGORY			
APPROPRIATED FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	2,618,391	3,031,570	3,292,574
FRINGE BENEFITS	100,284	1,149,559	1,218,434
SUPPLIES	35,581	37,705	37,705
OTHER SERVICES	1,822,764	1,466,931	2,137,052
UTILITY SERVICES	91,444	142,100	142,100
CAPITAL PROJECTS	129,043	55,000	55,000
MISCELLANEOUS			
TOTAL APPROPRIATED FUNDS	4,797,507	5,882,865	6,882,865

Virgin Islands Public Broadcasting System - WTJX



The Virgin Islands Public Broadcasting System with the FCC-granted call letters, WTJX-TV, was created on November 13, 1968, as an independent, autonomous instrumentality. Governor Ralph M. Paiewonsky created the Virgin Islands Public Television Commission in the 60s and requested a feasibility study to recommend the best structure for Public Television in the Virgin Islands. Subsequently, the Virgin Islands Public Broadcasting System, otherwise known as WTJX, was established by Act 2364, by the Seventh Legislature of the Virgin Islands.

For 45 years, WTJX-TV has provided quality television to the people of the Virgin Islands and enriched lives, stimulated thinking, and increased public understanding of our complex world. WTJX ensures that our culturally and socially diverse audience has access to free, locally-based, enriching programs and education services. Additionally, five years ago, the Virgin Islands Public Broadcasting System acquired a non-commercial radio station: WTJX-FM, 93.1. WTJX-FM went on the air in January 2015 and is now the territory's only NPR (National Public Radio) station, providing quality news and information to the Virgin Islands community.

WTJX-TV is eligible for funds from the Corporation for Public Broadcasting (CPB), which is a private corporation created by the Federal government. It is the largest single source of funding for television and radio programming; and is regulated by the Federal Communications Commission (FCC). WTJX-TV is a member of PBS (Public Broadcasting Service) a private, non-profit media enterprise, owned and operated by member stations. PBS produces and distributes rich, high-quality, television programs. The Government of the Virgin Islands' Executive and Legislative Branches, which appropriates and allots approximately 85% of funds for WTJX's operation, exercise some oversight.

The Chief Executive Officer is Tanya-Marie Singh who is responsible for the day-to-day operation of the System. WTJX is run by a Board of Directors. The following are the current board members of the Virgin Islands Public Broadcasting System:

- | | |
|-----------------------------------|----------------------------------|
| 1. Jose Raul Carrillo, Chairman | 6. Raquel Berry Benjamin, Member |
| 2. George Moore, Vice Chairman | 7. Kyza Callwood, Member |
| 3. James A.D. Francis, Treasurer | 8. David Johnson, Member |
| 4. Dr. LaVerne E. Ragster, Member | 9. Jenifer C. O'Neal, Member |
| 5. Dr. David Hall, Member | |

BY BUDGET CATEGORY	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
APPROPRIATED FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	1,289,312.32	1,792,086.08	1,833,542.79
FRINGE BENEFITS	509,204.49	744,617.09	730,910.64
SUPPLIES	63,216.28	100,100.00	50,000.00
OTHER SERVICES	934,713.16	1,197,819.83	1,260,669.57
UTILITY SERVICES	106,039.64	195,500.00	155,000.00
CAPITAL PROJECTS	433,192.90	-	-
MISCELLANEOUS	-	-	-
TOTAL APPROPRIATED FUNDS	3,335,678.79	4,030,123.00	4,030,123.00

Election System of the Virgin Islands



The Election System of the Virgin Islands (ESVI) was created through Act No. 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 consists 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 following are current members of the Joint Boards:

- | | |
|-----------------------------------|----------------------------------|
| 1. Raymond J. Williams., Chairman | 8. Shikima Jones. |
| 2. Alicia M. Wells, Vice Chairman | 9. Frederick R. Espinosa |
| 3. Epiphane Joseph, Secretary | 10. Lisa Harris-Moorehead |
| 4. Maurice Donovan, Jr. | 11. Glenn Webster |
| 5. Barbara Jackson McIntosh | 12. Jevon O. A. Williams |
| 6. Harriet Mercer | 13. Arturo Watlington, Jr., Esq. |
| 7. Atanya Springette | 14. Lydia Hendricks |

The Supervisor of Elections is Mrs. Caroline Fawkes.

Office of the Virgin Islands Inspector General



The Virgin Islands Inspector General's Office, formerly the Virgin Islands Bureau of Audit and Control, was created on December 14, 1999, with the passage by the Virgin Islands Legislature of Act No. 6333. As a separate, independent agency of the Government of the Virgin Islands, the Virgin Islands Inspector General's Office functions as the major auditing arm of the Government. Act No. 6333 gave the Virgin Islands Inspector General's Office additional responsibilities to: a) conduct audits, inspections and investigations of programs and operations of the Virgin Islands Government; b) provide leadership in coordinating and recommending policies to promote economy, efficiency and effectiveness in the operations of the Virgin Islands Government; c) investigate and recommend policies to prevent fraud, waste, and abuse; d) refer criminal conduct to the Attorney General for criminal action; and, e) bring monetary losses to the attention of the Attorney General for appropriate recovery by civil suit.

The audit and investigative authority of the Virgin Islands Inspector General's Office extends to all three 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 General Accounting Office and the American Institute of Certified Public Accountants.

BY BUDGET CATEGORY	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
Appropriated Funds			
General Fund			
Personnel Services	1,138,894	1,574,985	1,793,599
Fringe Benefits	424,585	571,267	615,136
Supplies	18,616	55,000	50,000
Other Services	149,020	689,892	434,841
Utility Services	22,456	50,000	50,000
Capital Projects	-	27,000	60,000
Miscellaneous	-	-	-
TOTAL APPROPRIATED FUNDS	1,753,571	2,968,144	3,003,576

Virgin Islands Waste Management Authority



The Virgin Islands Waste Management Authority (VIWMA) was created in January 2004 by the 25th Legislature of the Virgin Islands to provide solid waste and waste water management services to the people of the United States Virgin Islands. Act No. 6638 established the VIWMA as a non-profit, public body, corporate and politic, of the Government of the Virgin Islands (GVI). It is constituted as an autonomous instrumentality of the GVI with a Governing Board of Directors comprised of seven (7) members, three (3) from the public sector and four (4) from the private sector. The following four Board Members currently serve:

1. Keith Richards, Chairman
2. Nelson Petty, Jr., Vice Chairman
3. LaToya Williams, Secretary
4. Norbert Rosado.

The VIWMA provides solid waste collection and disposal services to residential and governmental customers throughout the Territory. Commercial customers must collect and dispose of their solid waste. VIWMA provides waste water collection, treatment, and disposal services to residential, governmental, and commercial customers connected to the public sewer system.

	2018	2019	2020
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
General Fund			
Personnel Services	5,185,610	5,904,438	8,418,387
Fringe Benefits	2,121,716	2,612,892	3,287,865
Supplies	850,103	628,565	652,270
Other Services	10,341,584	9,501,531	8,947,399
Utility Services	1,803,682	2,746,324	2,746,925
Capital Projects	-	-	-
Miscellaneous	-	-	-
TOTAL APPROPRIATED FUNDS	20,302,695	21,393,750	24,052,846

Virgin Islands Board of Education



The Virgin Islands Board of Education was established almost sixty-five (65) years ago to oversee specific functions in education. These functions include, but are not limited to, the following:

1. Oversight of the Territorial Scholarship/Loan Program;
2. Oversight of Special Legislative Grants;
3. Oversight of federal monies in
4. Certification of education professionals;
5. Initiation and revision of educational policies; and
6. Oversight of school plants and facilities.

The Board consists of nine (9) elected members, four (4) from the St. Thomas/St. John District, four (4) from the St. Croix District, and one (1) member-at-large from the island of St. John. Current Board Members are as follows:

1. Winona A. Hendricks, St. Croix District
2. Mary L. Moorhead, St. Croix District
3. Terrence T. Joseph, St. Croix District
4. Martial Webster, Esq., St. Croix District
5. Judy M. Gomez, Esq., St. Thomas/St. John District
6. Arah C. Lockhart, St. Thomas/St. John District
7. Jeanette Smith-Barry., St. Thomas/St. John District
8. Kyza A. Callwood, St. Thomas/St. John District
9. James Provost, Member-At-Large.

BY BUDGET CATEGORY	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
Appropriated Funds			
General Fund			
Personnel Services	671,140	725,853	814.191
Fringe Benefits	266,536	322,670	343.418
Supplies	46,591	40,000	42.000
Other Services	527,869	560,452	466.112
Utility Services	15,574	70,000	45.000
Capital Projects	43,493	24,000	50.000
Miscellaneous	-	-	-
TOTAL APPROPRIATED FUNDS	1,571,203	1,742,975	1,760,721

Virgin Islands Career and Technical Education Board

**GOVERNMENT OF
THE UNITED
STATES VIRGIN
ISLANDS
Virgin Islands
Career and
Technical Education
Board
“CTE that Works
for the Virgin
Islands”**

The Virgin Islands Career and Technical Board (VICTEB) was established in 1950 by Title 17, Chapter 23, Subchapter I, Subsection 261 and 262. The VICTEB is responsible for the administration of all Career and Technical Education (CTE) programs in the territory’s schools. Teacher Certification is also the responsibility of the VICTEB along with the approval of all Private CTE schools or programs in the Virgin Islands.

There are three (3) units within VICTEB. The Executive Office implements the VICTEB’s initiatives and has oversight of Scholarships. Financial Management has oversight of the Board’s accounting and budget management; and the Administrative Office processes and documents information, to include data collection and dissemination.

VICTEB is comprised of four (4) members:

1. Ilene Garner, Chairperson (St. Thomas District)
2. Ronnie Jones, Treasurer (St. John)
3. Eddie Williams, Member (St. Croix District)
4. Nancy Callwood, Ex-officio

BY BUDGET CATEGORY	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
Appropriated Funds			
General Fund			
Personnel Services	86,539	237,429	226,690
Fringe Benefits	78,470	99,090	95,628
Supplies	11	20,223	5,483
Other Services	108,856	90,841	175,450
Utility Services	1,563	6,377	6,000
Capital Projects	-	55,290	-
Miscellaneous	100,788	-	-
TOTAL APPROPRIATED FUNDS	376,228	509,250	509,250

University of the Virgin Islands



The University of the Virgin Islands (UVI), then College of the Virgin Islands, was opened in July, 1963, with a campus on St. Thomas consisting of 175 acres of land previously occupied by a Navy Department installation and deeded to the University by the federal government for educational purposes. Two types of programs, a liberal arts program and occupational program, were offered leading to an associate in arts degree. To provide educational opportunities for the residents of St. Croix at the University level, an evening program was established in October 1964 on a 125-acre campus obtained from the federal government.

UVI is a public liberal arts-based master’s university, a Historically Black College and University and a Land-Grant institution. UVI has a combined enrollment of approximately 2,350 full-time, part-time and graduate students on its two campuses, St. Thomas and St. Croix. It continues to offer a high quality, affordable liberal arts education and professional programs in a culturally diverse environment. The University’s objective is to be recognized as the leading American institution of higher learning in the Caribbean.

The University is currently governed by a 12-member Board of Directors. The Board members are:

- | | |
|--|--|
| 1. Governor Albert Bryan, Honorary Chairman | 8. Leeann Knight, Student Representative |
| 2. Henry C. Smock, Esq., Chairman | 9. Jaqueline A. Sprauve, Alumni Representative |
| 3. Alexander Moorhead, Vice Chairman | 10. Oran Bowry, Member |
| 4. Dr. David Hall, Secretary, Ex-Officio | 11. Dr. Yvonne E. L. Thraen, Member |
| 5. Raquel Berry Benjamin, Ex-Officio | 12. Dr. John A. Quelch, Member |
| 6. Arah Lockhart, Ex-Officio | 13. Dr. Wesley S. Williams, Jr., Member. |
| 7. Dr. Dara Hamilton, Faculty Representative | |

In 2009, Dr. David Hall was named the fifth president of the University of the Virgin Islands.

BY BUDGET CATEGORY	2018	2019	2020
	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
General Fund			
Personnel Services	16,382,228	18,436,371	18,436,371
Fringe Benefits	5,406,136	6,084,002	6,084,002
Supplies	-	-	-
Other Services	2,435,337	7,632,362	7,632,362
Utility Services	-	635,085	635,085
Capital Projects	4,992,205	4,992,205	4,992,205
Miscellaneous	561,000	610,000	510,000
TOTAL APPROPRIATED FUNDS	29,776,906	38,390,025	38,290,025

Virgin Islands Taxicab Commission



The Virgin Islands Taxicab Commission regulates the automobile-for-hire industry which includes taxis and tour operators. Safely executing these responsibilities requires improving operational efficiency and effectiveness by educating industry operators and consumers. The Virgin Islands Taxicab Commission oversees the operation of vehicles for hire through regulation, education and enforcement of the laws, rules and regulations governing the taxicab industry.

BY BUDGET CATEGORY	2018 ACTUALS	2019 BUDGET	2020 RECOMMENDATION
Appropriated Funds			
Taxicab Commission Fund			
Personnel Services	459,207	486,704	504,974
Fringe Benefits	213,658	248,767	238,066
Supplies	19,929	23,284	20,500
Other Services	49,913	79,717	67,300
Utility Services	-	-	-
Capital Projects	-	-	-
Miscellaneous	-	-	-
TOTAL APPROPRIATED FUNDS	740,707	838,473	830,840

Virgin Islands Public Services Commission



The Virgin Islands Public Service Commission regulates all public utilities to ensure a fair and reasonable rate of return while providing the rate payers with the highest quality service in a safe, consistent and efficient manner.

The Virgin Islands Public Public Services Commission (PSC), a regulatory agency with a broad mandate, ensures that all Virgin Islanders have access to reliable public utility services. The Commission addresses issues of consumer protection such as, renewable and alternative energy, telecommunications services, provision of public marine transportation between the islands and reasonable solid waste and wastewater disposal user rates.

The Commission, composed of nine members, serves three-year terms. The composition follows, seven members appointed by the Governor and confirmed by the Legislature and two non-voting members appointed by the Senate President. Representatives are equally divided throughout the territory with three representatives residing on St. Thomas, three representatives residing on St. Croix and one representative residing on St. John. The law requires annual elections for the position of chair and vice chair. Unlike commissioners in the United States, the PSC serves on a volunteer basis. Majority of the voting commissioners constitutes a quorum, and the Commission cannot take formal action in the absence of a quorum.

BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
Public Service Commission Fund			
Personnel Services	894,705	977,350	957,719
Fringe Benefits	348,797	374,286	351,687
Supplies	63,281	59,523	45,250
Other Services	1,003,225	668,987	384,308
Utility Services	27,867	39,900	46,800
Capital Projects	50,041	23,380	10,000
Miscellaneous	-	-	-
TOTAL APPROPRIATED FUNDS	2,387,916	2,143,426	1,795,764



Virgin Islands Water and Power Authority



In 1964, the Authority was created as an instrumentality of the Government of the U.S. Virgin Islands (the "Government") pursuant to Chapter 5 of Title 30 of the U.S. Virgin Islands Code, as amended by Act 4108, approved on March 1978 and Act 4497 approved on October 23, 1980 (the "Virgin Islands Water and Power Authority Act" or the "Act"), for the purpose of developing an adequate electric and water supply for the Virgin Islands. Pursuant to the powers established by the Act, the Authority owns, operates and maintains electric generation, distribution, and general plant facilities that supply electric power and energy to over 54,000 customers in the U.S. Virgin Islands, which include the islands of St. Thomas, St. Croix, and St. John. The Authority also provides electric service to Hassel Island and Water Island, which are located near the St. Thomas harbor. Generally, herein, references to the number of customers, sales and loads on the island of St. Thomas include data associated with the island of St. John, Hassel Island, and Water Island.

The Executive Director/CEO of the Virgin Islands Water and Power Authority is Lawrence J. Kupfer. The following are WAPA's Board Members:

- | | |
|-----------------------------------|-----------------------------------|
| 1. Elizabeth Armstrong, Chair | 6. Cheryl Boynes-Jackson, Member |
| 2. Hubert Turnbull, Vice Chair | 7. Commissioner Anthony Thomas |
| 3. Noel Loftus, Member | 8. Director Joel Lee, Member; and |
| 4. Juanita Young, Secretary | 9. Director Kyle Fleming, Member |
| 5. Gerald Groner, Esquire, Member | |

Virgin Islands Public Finance Authority



The Virgin Islands Public Finance Authority (PFA or the Authority) was created by Act No. 5365 as a public corporation and autonomous governmental instrumentality, operating on behalf of the Government of the U.S. Virgin Islands (the Government). Its primary duties are: (1) to aid the Government of the U.S. Virgin Islands in the performance of its fiscal duties; (2) to raise capital, public or private, for essential public projects; and (3) to create programs and enter into contracts which will support the financing needs of the Government, promote economic recovery and contribute to the stability of the Territory's economy.

The U.S. 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, or any of its Offices, Bureaus, Departments, Agencies, Commissions, Branches, Agents or employees.

The PFA is headed by Mr. Nathan Simmonds the Director of Finance and Administration, under the direction of the Executive Director and the Board of Directors that is chaired by the Governor of the United States Virgin Islands, the highest elected official of the Territory. The members of the PFA's Board of Directors are as follow:

- | | |
|---|---|
| 1. Governor Albert Bryan, Jr., Chairman; | 4. Vacant, St. Croix District Member, |
| 2. Kirk Callwood, Executive Director of the PFA | 5. Keith O'Neale, Jr., Secretary and St. Croix District Member. |
| 3. Jenifer C. O'Neal, Member | |

viNGN, Inc. – Virgin Islands Next Generation Network



viNGN, INC. d/b/a Virgin Islands Next Generation Network (viNGN) was created as a public corporation on October 22, 2010, rather than as a private corporation, and established as a wholly-owned subsidiary of the Virgin Islands Public Finance Authority (PFA), just as with the PFA-owned West Indian Company Limited (WICO).

viNGN, INC.’s primary purpose is to design, engineer, construct, develop, and operate a wholesale, 100% fiber optic cable, open access, high speed broadband network, in order to provide more accessible, reliable, high speed internet connections at affordable prices and on equitable terms to ALL retail Internet Service Providers (ISPs), other broadband service providers, and public infrastructure stewards, who will, in turn, provide improved internet and other broadband services to businesses, residences, and government operations. viNGN’s unprecedented build-out of a wholesale, 100% fiber optic, open access, high speed broadband network across the four (4) inhabited United States Virgin Islands, with direct connections to the U.S. mainland and to the rest of the world, is designed to accelerate broadband deployment in unserved and underserved areas, to encourage broadband use/adoption, and to support institutions that are most likely to provide significant public benefit(s).

The members of viNGN’s Board of Directors are as follows:

- | | |
|---|---|
| 1. Governor Albert Bryan, Jr., Chairman | 4. Johann Clendenin, Board Member |
| 2. Ms. Elizabeth Armstrong, Deputy Chairwoman | 5. Jose Luis Garcia Serrano, Board Member |
| 3. Dr. Peter Schultz, Secretary | 6. Gordon Ackley, Board Member |

The Chief Executive Office and President is Dr. H. Mark McGibbon

The West Indian Company Limited



The West Indian Company Limited was created in 1993 by the Legislature of the United States Virgin Islands (USVI) through the enactment of Act No. 5826, which approved the stock purchase agreement between the Government of the Virgin Islands and Selandia Finance and Investment B.V. for the purchase of WICO. The Virgin Islands Public Finance Authority is the sole shareholder of WICO’s stock.

WICO’s operations consist of berthing and servicing cruise ships owned by established shipping lines and leasing building space and land to third parties and providing direct management of the Havensight Mall pursuant to a management agreement with the Government Employees’ Retirement System (GERS). WICO is composed of four (4) departments: Marine & Cruise Operations, Construction, Leasing and Maintenance (CLM), Security and Accounting.

The members of WICO’s Board of Directors are as follows:

- | | |
|---------------------------------|------------------------------|
| 1. Joseph Boschulte, Chairman | 6. Edward E. Thomas, Member |
| 2. Jason Charles, Vice Chairman | 7. Enrique Rodriguez, Member |
| 3. Roosevelt David, Secretary | 8. Prakash Daswani, Member |
| 4. Richard Berry, Member | 9. Rick Carrington, Member |
| 5. Conrad Francois, Member | |

The President and Chief Executive Officer of WICO is Mr. Clifford Graham.

Virgin Islands Housing Authority's Purpose



The Virgin Islands Housing Authority (VIHA) and the United States Department of Housing and Urban Development (HUD) entered into Annual Contributions Contract No. PR-37, dated May 26, 1959. The Housing Authority's powers, duties, and functions are pursuant to V.I. Code Ann. Title 29, Chapter I, as amended by Act No. 5523. The purpose of VIHA is to leverage economic resources to provide financial assistance for families to afford housing and provide programs for families to progress towards economic self-sufficiency.

The Virgin Islands Housing Authority mission is to encourage the development and professional management of a variety of affordable housing opportunities, facilities and supportive services to sustain vibrant and progressive communities, provide economic development and self-sufficiency options for residents, assuring equal access to quality housing and safer communities through partnerships.

The vision of the Board of Commissioners is to support the need to "right-size" the old public housing inventory through aggressive implementing an asset repositioning plan which entails eliminating old non-viable public housing and the redevelopment of attractive energy-efficient affordable housing coupled with a strategy to provide housing assistance for more families through expanding the housing choice vouchers program.

VIHA is federally funded through three primary programs: 1) the Public Housing Program; 2) the Housing Choice Voucher Program (HCVP); and 3) the Capital Fund Program (CFP). Total annual federal funding for all programs averages approximately \$40 million. Public Housing receives \$21 million; HCVP, \$14 million and CFP, \$5 million. VIHA's fiscal year is a calendar year and the combination of several funding sources facilitates a full-time staff allocation of 195 employees.

The current business model (asset management) for Public Housing comprises eleven (11) overall cost centers, ten (10) cost centers or groupings of properties, and one (1) Central Office Cost Center (COCC) that comprises a main office in each district. In Fiscal Year 2018, the Housing Authority will evolve its public housing inventory to build resilient affordable housing utilizing vouchers as a primary resource to assist families. In the next several years, VIHA will collaborate with VIHFA to produce more home ownership opportunities by supporting resident self-sufficiency goals.

The members of VIHA's Board of Commissioners are as follows:

- | | |
|------------------------------------|---------------------------|
| 1. Dr. Noreen Michael, Chairperson | 5. Kaye Gumbs, Member |
| 2. Vaughn Hewitt, Vice Chairperson | 6. Daryl Griffith, Member |
| 3. Kimberly Causey-Gomez, Member | 7. Simba Abiff, Member |
| 4. Dana Perry-Malone, Member | |

Virgin Islands Lottery



The Virgin Islands Lottery (VIL) was founded in 1937 and its mandate was amended in 1971, within Title 32, Chapter 13 of the Virgin Islands Code. VIL 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-eight (81) years, VIL has been part of the social structure of the Territory of the Virgin Islands. From its inception, the traditional or “passive game” has been its staple, providing employment and a means of extra income for participants. The Lottery has experienced significant growth and development. VIL has increased its portfolio of games as a value-added measure and as a means of increasing players’ satisfaction. As a result, the agency has become a more visible and viable contributor to the economy of the U.S. Virgin Islands.

An Executive Director, appointed by the Governor and supervised by the Virgin Islands Lottery Commission, manages VIL, the official lottery of the Virgin Islands. 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, providing 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, the passive game, lotteries conducted and classified as video gaming machines, slot machines, or any other type of gaming machine or device.

The Virgin Islands Lottery operates its income as an enterprise-fund parallel to operations in the private sector and uses the full accrual basis of accounting in accordance with the Generally Accepted Accounting Principles (GAAP) in the United States of America.

The members of the Virgin Islands Lottery Commission are as follows:

- | | |
|--------------------------------|----------------------------|
| 1. Jenifer O’Neal, Chairperson | 4. Vernon A. Finch, Member |
| 2. Kirk Callwood, Member | 5. Samuel Garnett |
| 3. Lloyd Daly, Member | |

The Executive Director Nominee is Mr. Raymond Williams.

Hospital and Health Facilities Corporation



Hospital & Health Facilities Corporation

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.

The members of the Virgin Islands Hospital and Health Facilities Corporation board are as follows:

- | | |
|--|--|
| 1. Cornel Williams, Acting Chairman/Vice Chairman | 5. Greta Hart-Hyndman, RN, Board Member/Nurse Rep. |
| 2. Olivine Anne Treasure, MD, Secretary/Physician Rep. | 6. Aracelis B. Walcott, Board Member |
| 3. Sidney Comissiong, MD, Board Member/Physician Rep. | 7. Kirk Callwood, Commissioner of Finance/Cabinet Member |
| 4. Faye John-Baptiste, RN, Board Member/Nurse Rep. | 8. Jenifer O'Neal, OMB Director/Cabinet Member |

Schneider Regional Medical Center



The Schneider Regional Medical Center (SRMC) is a semi-autonomous agency within the Virgin Islands Government. Our facilities include the Roy Lester Schneider Hospital, the Charlotte Kimelman Cancer Institute, and the Myrah Keating Smith

Community Health Center on St. John. SRMC's hospital is a 169-bed, licensed facility that offers a plethora of services. The Cancer Institute has advanced technology in cancer detection and treatment, and the Myrah Keating Smith Community Center provides a variety of primary health care services and is the only health center on St. John that offers 24-hour urgent care, seven (7) days a week. SRMC has a solid base of highly skilled and qualified physicians, surgeons, and clinical practitioners committed to providing optimal care. SRMC is exploring opportunities to expand its services at all three (3) facilities and add new technology to further enhance the quality of care we provide, such as digital mammography, pacemaker insertions, surgical ablations (as an alternative to total hysterectomies), and electroconvulsive therapy.

The following are the current board members:

- | | |
|---|--|
| 1. Cornel Williams, Chairman | 3. Greta Hart-Hyndman, Member (Nurse Representative) |
| 2. Dr. Sydney Comissiong, Member (Physician Representative) | |

The Chief Executive Officer is Mr. Bernard Wheatley.

Governor Juan F. Luis Hospital and Medical Center



The Governor Juan F. Luis Hospital's mission is to drive the improvement of the health of those we serve, while exemplifying compassion and respect.

All hospital personnel are integral parts of a team that encourages innovation and single-minded dedication to improving the health of those we serve. We pledge to improve the quality of healthcare through a disciplined approach involving a significant investment of commitment, time, capital, and collaboration. In future years, we will attract and retain first-rate team members who will achieve extraordinary results for those who we serve. The quality of our customer service will attract patients and physicians as we continually improve our skills, services, methods and products to ensure enduring results.

JFLH's core responsibilities are:

- ◆ To deliver healthcare services of exceptional quality and value
- ◆ To create an environment of teamwork that bolsters employee morale
- ◆ To recognize and continually develop and encourage partnerships with employees, volunteers, patients, physicians, and other providers
- ◆ To generate sufficient profits for our health system to continually improve our ability to provide quality care
- ◆ To value and promote respect for and between our patients, their families, physicians, team members, and community
- ◆ To foster a strong bond between our community and team members
- ◆ To nurture, encourage, and celebrate the growth of our health system
- ◆ To continuously develop, research, and implement innovative and efficient healthcare products and services

JFLH's Board Members & Executive Team:

- ◆ **Board Members**

1. Dr. Olivine Anne Treasure, Chair
2. Aracelis Walcott, Member
3. Faye John-Baptiste, RN, Member

- ◆ **Executive Team**

1. Dyna B. Williams, RN, BSN, MJ, CPHRM, Acting Chief Executive Officer
2. Angeline Ravariere, Acting Chief Operating Officer
3. Shenel M. Moorehead, Acting Chief Financial Officer
4. Chivonne A.S. Thomas, Esq, Chief Legal Counsel
5. Terry Lynch, RN, MSN, Acting Chief of Human Resources
6. Valarie Lee, RN, BSN, Chief Nursing Officer
7. Harriette Ward, Acting Assistant to the Acting Chief Executive Officer



Description of Federal Grants Acronyms

ABD	Aged, Blind, and Disabled	CRCP	Coral Reef Conservation Programs
ABE	Adult Basic Education	CRI	Coral Reef Initiative
ACA	Affordable Care Act	CSA	Criminal Justice Information Systems Agency
ACBO	Association of Caribbean Beekeepers Organizations	CSEnet	Child Support Enforcement Network
ACF	Administration for Children & Families	CSHCN	Children with Special Health Care Needs
ADA	American with Disabilities Act	CSO	Criminal Justice Information Systems Officer
ADAP	Aids Drugs Assistance Program	CSTARS	Child Support Territorial Automated Reporting System
ADT	Animal Disease Traceability	CTE	Career and Technical Education
AES	Agriculture Experiment Station	CTS	Consolidated Technology Solutions-America
AED	Automated External Defibrillators	CTSO	Career, Technical Student Organization
AFDC	Aid to Families with Dependent Children	CTTN	Complex Trauma Treatment Network
AIDS	Acquired Immunodeficiency Virus Syndrome	CVSP	Commercial Vehicle Safety Plan
ALP	Acceptable Level of Performance	CWA	Clean Water Act
AMS	Agricultural Marketing Services	CY	Calendar Year
AP	Advanced Placement	CZM	Coastal Zone Management
APR	Annual Performance Report	DAHPP	Division of Archeology and Historic Preservation
AQS	Air Quality Standards	DL	Driver's Licenses
AR	Administrative Review	DEE	Division of Environmental Enforcement
ARIDE	Advanced Roadside Impaired Driving Enforcement	DEP	Division of Environmental Protection
ARNG	Army Reserve National Guard	DFW	Division of Fish and Wildlife
ASSP	After School Snack Program	DHS	Department of Homeland Security
ATG	Automatic Tank Gauging	DHS	Department of Human Services
ATP	Authorization to Proceed	DHHS	Department of Health and Human Services
AWA	Adam Walsh Act	DI	Differentiated Instruction
BER	Bureau of Economic Research	DL	Driver's Licenses
BIPs	Behavior Intervention Plans	DLAM	Division of Libraries, Archives and Museums
BJA	Bureau of Justice Assistance	DLCA	Department of Licensing and Consumer Affairs
ATP	Authorization to Proceed	DMC	Disproportionate Minority Contract
AWA	Adam Walsh Act	DMSE	Diabetes Self-Management Education Programs
BER	Bureau of Economic Research	DOD	Department of Defense
BIPs	Behavior Intervention Plans	DOI	Department of Interior
BIT	Bureau of Information Technology	DOT/FHWA	Department of Transportation's Federal Highway Administration
BJA	Bureau of Justice Assistance	DOT/FTA	Department of Transportation's Federal Transit Administration
BJS	Bureau of Justice Statistics	DPNR	Department of Planning and Natural Resources
BLS	Bureau of Labor Statistics	DPW	Department of Public Works
BMV	Bureau of Motor Vehicles	DSO	Disinstitutionalization of State Offenders
BOC	Bureau of Corrections	DSPR	Department of Sports, Parks, and Recreation
CACFP	Child and Adult Care Food Program	DTO	Drug Trafficking Organizations
CAA	Clean Air Act	DUI	Driving Under the Influence
CACGP	College Access Challenge Grant Program	DVOP	Disabled Veterans Outreach Program
CAPS	Cooperative Agreement Pest Survey	DWA	Drinking Water Act
CARPHA	Caribbean Public Health Agency	DWI	Driving While Impaired
CCDBG	Child Care and Development Block Grant	DWSRF	Drinking Water State Revolving Fund
CCDF	Child Care and Development Fund	EA	Emergency Assistance
CCLC	21st Century Community Learning Centers	EAID	Election Assistance for Individuals with Disabilities
CCVI	Catholic Charities of the Virgin Islands	EBC	Extended Benefit Compensation
CDC	Centers for Disease Control and Prevention	ECAC	Early Childhood Advisory Committee
CDL	Commercial Driver's Licenses	ECAP	Energy Crisis Assistance Program
CDLIS	Commercial Driver's License Information System	ECCS	Early Childhood Comprehensive System
CDTI	Clean Diesel Technologies, Inc	ECIDS	Early Childhood Inyegrated Data System
CEDS	Comprehensive Economic Development Strategy	ECR	Electronic Crash Reporting
CEP	Certified Energy Plan	EDA	U.S. Economic Development Administration
CERCLA	Comprehensive Environmental Response Compensation and Liability Act	ED&A	Department of Economic Development & Agriculture
CERT	Community Emergency Response Team	EDIN	Energy Development in Island Nation
CFLs	Compact Florescent Light Bulbs	EDM	Electronic Document Management
CFR	Code of Federal Regulations	EECBG	Energy Efficiency and Conservation Block Grant
CIL	Cash In-Lieu	EEMP	East End Marine Park
CJIS	Criminal Information Justice System	EID	Emergency Infections Disease
CMS	Center for Medicare and Medicaid Services	EEZ	Exclusive Economic Zone
CMV	Commercial Motor Vehicle	EFC	Expected Family Contribution
CN	Child Nutrition	EFLHD	Eastern Federal Lands Highway Division
CO	Correctional Officers	EHRs	Electronic Health Records
COPS	Community Oriented Policing	EIP	Emerging Infections Program
COLA	Cost of Living Allowance	ELC	Epidemiology and Laboratory Capacity
CPI	Consumer Price Index	ELL	English Language Learning
CPS	Child Passenger Safety	EMPG	Emergency Management Performnce Grant
CQI	Continuous Quality Improvement	EMS	Emergency Medical Services

Glossary

Description of Federal Grants Acronyms

EMSC	Emergency Medical Services for Children	JDP	Juvenile Justice and Delinquency Prevention
EMSPCR	Emergency Medical Services Patient Care Reporting	JOBS	Job Opportunity and Basic Skills Training
EMT	Emergency Medical Technicians	LAP	Language Accomplishment Profile
EFAME	Enhanced Federal Annual Monitoring Evaluation	LBJ	Lyndon Baines Johnson
EPA	Environmental Protection Agency	LDM	Leak Detection Monitoring
ERG	Expense Reimbursement Grants	LEA	Local Education Agencies
ERP	Enterprise Resource Planning	LEPC	Law Enforcement Planning Commission
ESEA	Elementary and Secondary Education Act	LGO	Office of the Lieutenant Governor
ESGR	Re-Employment Support of Guard and Reserve	LIEAP	Light, Energy, Heating, Assistance Program
ESL	English as a Second Language	LLEBG	Local Law Enforcement Block Grant
ESS	Electronic Security System	LMI	Labor Market Information
EUC	Extended Benefit Compensation	LRE	Least Restrictive Environment
EUDL	Enforcing Underage Drinking Laws	LSTA	Library Services and Technology Act
FAD	Fish Aggregating Devices	LUST	Leaking Underground Storage Tank
FAME	Federal Annual Monitoring Evaluation	LVER	Local Veterans Employment Representative
FAPE	Free Appropriate Public Education	LWCF	Land & Water Conservation Fund
FAS	Fetal Alcohol Syndrome	MAI	Minority Aids Initiative
FASA	Free Application for Federal Student Aid	MAP	Medical Assistance Program
FBI	Federal Bureau of Investigation	MCA	Master Cooperative Agreement
FCC	Federal Communications Commission	MCH	Maternal and Child Health
FCEs	Full Compliance Evaluations	MCHB	Maternal Child Health Bureau
FDA	U.S. Food and Drug Administration	MCH-CC	Maternal Child Health and Child Care
FEMA	Federal Emergency Management Agency	MCSAP	Motor Carrier Safety Assistance Program
FFP	Federal Financial Participation	MCSO	Monroe County Sheriff's Office
FFVP	Fresh Fruits and Vegetable Program	MLO	Money Laundering Organizations
FFY	Federal Fiscal Year	MMIS	Medicaid Management Information System
FGP	Foster Grandparents Program	MOE	Maintenance of Effort
FHWA	Federal Highway Administration	MOU	Memorandum of Understanding
FMAP	Federal Medical Assistance Percentage	MPA	Marine Protected Areas
FMCSA	Federal Motor Carrier Safety Administration	MRC	Medical Reserve Corp
FNS	Food and Nutrition Services	MREC	Marine Research and Education Center
FQHC	Federally Qualified Health Centers	MYMS	Multi Year Monitoring Strategy
FSA	Farm Service Agency	NAAQS	National Ambient Air Quality Standards
FSCC	Forest Stewardship Coordinating Committee	NAIS	National Animal Identification System
FY	Fiscal Year	NANI	Newborn Admission Notification Information
GED	General Educational Development	NAPIS	National Agriculture Pest Identification System
GGCF	Golden Grove Correctional Facility	NASBLA	National Association of Safe Boating Law Administrators
GSRC	Governor's Summer Reading Challenge	NASCSP	National Association of State Community Services Program
GVI	Government of the Virgin Islands	NCCE	Northwest Council Computer Education
GWSI	Groundwater Site Inventory	NCCEP	National Center for Construction Education Research
HFA	Health Families America	NCHIP	National Criminal History Improvement Program
HHFKA	Healthy, Hunger-Free Kids Act	NCIC	National Crime Information Center
HIDTA	High Intensity Drug Trafficking Areas	NCP	Non-Custodial Parents
HIE	Health Information Exchange	NCRMP	National Coral Reef Monitoring Program
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome	NDNH	National Directory of New Hires
HMH	Houghton Mifflin Harcourt	NEMIS	National Emergency Medical Service Information System
HPF	Historic Preservation Fund	NEPA	National Environmental Protection Act
HPP	Hospital Preparedness Program	NFAs	No further Actions
HRSA	Health Resources and Services Administration	NFP	Nurse Family Partnership
HSGP	Homeland Security Grant Program	NGB	National Guard Bureau
ICCOH	Interagency Coordinating Committee on Hurricane	NGSS	Next Generation Science Standards
ICIS	Integrated Compliance Information System	NHTSA	National Highway Traffic Safety Administration
IDEA	Individuals with Disabilities Education Act	NMFS	National Marine Fisheries Service
IEP	Individual Educational Plans	NOAA	National Oceanic and Atmospheric Administration
IEPSC	Improving Education through Positive School Climate	NOI	Notice of Intent
IHSIS	Improvement Hearing Screening and Intervention System	NOV	Notice of Violations
IITF	International Institute of Tropical Forestry	NPS	National Park Services
IMLS	Institute of Museum and Library Services	NPS	Nonpoint Source
ITA	Individual Training Accounts	NRCS	Natural Resource Conservation Service
ITS	Intelligent Transportation System	NSA	Nutrition Services Administration
IUP	Intended Use Plans	NSLP	National School Lunch Program
IVR	Interactive Voice Response	NSOPW	National Sex Offender Public Website
JABG	Juvenile Accountability Block Grant	NTHMP	National Tsunami Hazards Mitigation Program
JAG	Byrne/Justice Assistance Grant	OAG	Office of the Attorney General
JEA	Joint Enforcement Agreement	OB	Older Blind
JFHQ	Joint Force Headquarters	OCSE	Office of Child Support Enforcement
JFJ	John R. Justice	OHS	Office of Highway Safety
JICMS	Joint Institute for Caribbean Marine Studies	OIA	Office of Insular Affairs

Glossary

Description of Federal Grants Acronyms

OIG	Office of Inspector General	TCORP	Territorial-wide Comprehensive Outdoor Recreation Plan
OMB	Office of Management and Budget	TCRMP	Territory Coral Reef Monitoring Program
ONDCP	Office of National Drug Control Policy	TIB	Traffic Investigation Bureau
OOG	Office of the Governor	TITL	Technology Integration to Improve Teaching and Learning
OSHA	Occupational Safety and Health Administration	TPDES	Territorial Pollutant Discharge Elimination System
OSHS	Occupational Safety and Health Statistics	TPQ	Teacher/Paraprofessional Quality
OSHSPA	Occupational Safety and Health State Plan Association	TRC	Total Recordable Cases
OTAG	Office of the Adjutant General	TR	Traffic Records
OTPD	Office of the Territorial Public Defender	TRIP	Territory-wide Transportation Improvement program
OVC	Office of Victims of Crime	TTSORS	Tribe and Territory Sex Offender Registry System
OVW	Office on Violence Against Women	TRCC	Traffic Records Coordinating Committee
P&P	Property and Procurement	U&CF	Urban & Community Forestry
PA	Public Assistance	UI	Unemployment Insurance
PADDP	Public Access Defibrillation Demonstration	SAMHSA	Substance Abuse and Mental Health Services Administration
PAHO	Pan American Health Organization	SBP	School Breakfast Program
PAHO	Pan American Health Organization	SBR	Supplemental Budget Requests
PAHPRA	Pandemic and All-Hazards Preparedness Reauthorization Act	SBS	State Based Systems
PATH	Projects for Assistance in Transition from Homelessness	SCAAP	State Criminal Alien Assistance Program
PBIS	Positive Behavioral Intervention Support	SCORP	State-wide Comprehensive Outdoor Recreation Plan
PBS	Public Broadcasting System	SCSEP	Senior Community Service Employment Program
PCR	Patient Care Report	SCSTG	School Climate Transformation Grant
PCSD	Paternity & Child Support Division	SCSTG	School Climate Transformation Grant
PDMC	Pre-Disaster Mitigation Competitive	SDNH	State Directory of New Hires
PFL	Prime For Life	SDWA	Safe Drinking Water Act
PHEP	Public Health Emergency Preparedness	SEA	St. Croix Environmental Association
PHIN	Public Health Information Network	SEAMAP	South East Area Monitoring and Assessment Program
PI&E	Public Information and Education	SEP	State Energy Program
PILOT	Prepare to Integrate Learning Opportunities Technology	SET	School-Wide Evaluation Tool
PPE	Personal Protective Equipment	SFSP	Summer Food Service Program
PPG	Performance Partnership Grant	SFSP-SAF	Summer Food Service Program State Administrative Fund
PPHF	Prevention and Public Health Fund	SHIP	State Health Insurance Assistance Program
PREA	Prison Rape Elimination Act	SIMR	State identified Measurable Result
PREP	Personal Responsibility Education Program	SLAA	State Library Administrative Agencies
PSA	Public Service Announcements	SLIGP	State and Local Implementation Grant Program
PTIG	Process and Technology Improvements Grant	SMA	State Medicaid Agencies
PTTI	Petroleum Tank Training Institute	SMP	Senior Medicare Patrol
PVC	Polyvinyl Chloride	SMP	Special Milk Program
PWS	Public Water Systems	SNAP	Supplemental Nutrition Assistance Program
PWSS	Public Water System Supervision Program	SNP	Special Nutrition Program
QA	Quality Assurance	SNS	Strategic National Stockpile
QLH	Queen Louise Home	SOC	Significant Operational Compliance
QRIS	Quality Rating Improvement System	SORNA	Sex Offender Registration and Notification Act
RCAC	Rural Community Assistance Corporation	SOSE	State Office of Special Education
RCCI	Residential Child Care Institutions	SPFSIG	Strategic Prevention Framework State Incentive
RCRA	Resource Conservation and Recovery Act	SPR	State Preparedness Report
RD	Rural Development	SPS	State Performance Plan
REA	Reemployment and Eligibility Assessment	SRCL	Striving Readers Comprehensive Literacy
REAL ID	Real Identification	SSDI	State Systems Development Initiative
RFP	Request for Proposal	SSDI	State Systems Development Initiative
RSAT	Residential Substance Abuse Treatment	SSI	Social Security Insurance
RSVP	Retired and Senior Volunteer Program	SSIP	State Systemic Improvement Plan
RTI	Regional Training Institute	SSP	State Services Portal
RAP	Remedial Action Plan	STAG	Supplemental Territorial Assistance Grant
RISC	Regional Interagency Steering Committee	STD	Sexually Transmitted Disease
RtI	Response to Instruction	STEAM	Science Technology, Engineering, Arts & Mathematics
RTI	Response to Intervention	STEER	St. Thomas East End Reserves
SAA	State Administating Agency	STTMOI	St. Thomas Major Organization Investigations
SAC	Statistical Analysis Centers	STXEEMP	St. Croix East End Marine Park
SAE	State Administrative Expense	SY	School Year
SAF	State Administrative Fund	T&FASEG	Territories and Freely Associated States Grant Program
SAM	System for Award Management	THIRA	Threat & Hazard Identification & Risk Assessment
TANF	Temporary Assistance for Needy Families	USAC	Universal Service Administrative Company
TB	Tuberculosis	USDA	United States Department of Agriculture
TBT	Tributyl-Tin	USDE	United States Department of Education
TCO	Trans-National Criminal Organization	USDOT	U.S. Department of Transportation
TEFAP	The Emergency Food Assistance Program	USFWS	United States Fish and Wildlife Services

Description of Federal Grants Acronyms

UST	Underground Storage Tank	VIPLS	Virgin Islands Public Library System
USVI	United States Virgin Islands	VISAC	Virgin Islands Statistical Analysis Center
UVI	University of the Virgin Islands	VISDWA	Virgin Islands Safe Drinking Water Act
VA	Veterans Affairs	VISHIP	Virgin Islands State Health Insurance Assistance Program
VAWA	Violence Against Women Act	VISHPO	Virgin Islands State Historic Preservation Office
VCP	Volunteer Clean-up Program	VITAX	Virgin Islands Tax (System)
VFC	Vaccine For Children	VITEMA	Virgin Islands Territorial Emergency Management Agency
VI	Virgin Islands	VITRAN	
VIAPSE	Virgin Islands Advisory Panel on Special Education	VITRCC	Virgin Island Traffic Records Coordinating Committee
VIALS	Virgin Islands Automated Library System	VIWMA	Virgin Islands Waste Management Authority
VI R&R	Virgin Islands Rules and Regulations	VOCA	Victims of Crime Assistance
VIBOC	Virgin Islands Bureau of Corrections	VR	Vocational Rehabilitation
VIC	Virgin Islands Code	VR	Vocational Rehabilitation
VIDE	Virgin Islands Department of Education	VRAP	Veteran Reintegration Assistance Program
VIDOA	Virgin Islands Department of Agriculture	VRIMS	Vital Records Information Management System
VIDOJ	Virgin Islands Department of Justice	VS	Veterinary Services
VIDOL	Virgin Islands Department of Labor	VVIS	Virgin Islands Virtual Information System
VIDOSH	Virgin Islands Division of Occupational Safety and Health	WAP	Weatherization Assistance Program
VIEMS	Virgin Islands Emergency Medical Services	WAP	Wildlife Action Plan
VIEO	Virgin Islands Energy Office	WIA	Workforce Investment Act
VIEWS	Virgin Islands Electronic Workforce System	WIC	Women, Infants, and Children
VIFPP	Virgin Islands Family Planning Program	WIOA	Workforce Innovation Opportunity Act
VIFS	Virgin Islands Fire Services	WQMP	Water Quality Management Projects
VIHFA	Virgin Islands Housing Finance Authority	WQX	Water Quality Exchange
VI-IRB	Virgin Islands Internal Revenue Bureau	WTJX	Virgin Islands Public Television
VIIRS	Virgin Islands Immunization Registry System	WWTP	Wastewater Treatment Plant
VING	Virgin Islands National Guard	YAP	Youth Apprenticeship Program
VIOHS	Virgin Islands Office of Highway Safety	YRC	Youth Rehabilitation Center
VIPA	Virgin Islands Port Authority		
VIPCR	Virgin Islands Patient Care Report		
VIPD	Virgin Islands Police Department		

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:

- ◆ Lateral transfers: between the same sub-accounts and/or low orgs (activity centers);
- ◆ Vertical transfers: among different sub-accounts and/or low orgs (activity centers);
- ◆ 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)

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 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 types of transfers require the approval of the Legislature as a Whole:

- ◆ Transfers between two different funds
- ◆ Transfers from one department to another
- ◆ 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. personnel 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.

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 has an independent existence and the authority to receive and expend appropriations as set by 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.

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; transfers out 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 (2) 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 motor pool (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 costs 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.

Low Org

Low Orgs are levels of organization that have 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 personnel 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 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.

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 economically manages the workload associated with

Project Code

A segment of the account number used to identify a particular capital project.

Projection

The estimated 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.

Roll-Up Code

A code which links an account with other accounts for the purpose of calculating the 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

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 meeting its objective, usually expressed in terms of cost per unit of work or output 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.

