



THE UNITED STATES VIRGIN ISLANDS

OFFICE OF THE GOVERNOR
GOVERNMENT HOUSE

Charlotte Amalie, V.I. 00802

340-774-0001

June 16, 2014

Honorable Shawn-Michael Malone
President
30th Legislature of the Virgin Islands
Capitol Building
St. Thomas, Virgin Islands 00802

Dear President Malone:

Enclosed is the proposed Executive Budget for Fiscal Year 2015 for the Government of the United States Virgin Islands ("Government"). I would like to express my appreciation for your understanding as we developed a budget that meets the needs of our community and our best interests. As you are aware, through Fiscal Year 2014, we grappled with an operating deficit that we were able to reduce through the receipt of matching funds, significant reductions in allotments, and with the submission of a request to undertake a borrowing in the last quarter of Fiscal Year 2014. I am making this submission in the absence of a clear path to fill the gaps we currently have in Fiscal Year 2014 and am hopeful this will be clearer in your next session. The challenges that we faced in Fiscal Year 2014 continue -- the Fiscal Year 2015 Executive Budget submission proposes a financial plan to address a budgetary gap of approximately \$159.6 million -- but with the actions proposed we believe that the next fiscal year will start with a sturdier foundation.

Our community continues to face the economic and financial challenges resulting from the impacts of the Great Recession and the closure of the oil refinery, once our largest single employer and taxpayer. We are continuing the process of adjusting to this 'new normal,' even as we are strengthening our foundation for the present and future. We are continuing to streamline services and reduce costs even as we maintain governmental operations, as we continue to make investments in our infrastructure and provide the means to generate private sector investment to grow and diversify our economy. As I reiterated last year, there are no simple solutions to the profound challenges that confront us. We must continue to grapple with the difficult decisions that will each affect our financial viability and economic stability as a community in the coming years and that are necessary as we seek to continue to provide a high quality of life and range of opportunities for all Virgin Islanders. As always, there may be differences in process, and even in our priorities, but never on the goals -- which are to provide a better community and a vibrant future for our residents. I remain committed to and hopeful of the continued collaboration

between the branches of government as we each embrace our responsibility to lead our community.

One critical challenge that we sought to address this past year is the unfunded liability of the Government Employees Retirement System. This complex problem has grown year by year, and we can no longer ‘kick-the-can’ down for the next group to address. This is truly an issue that touches our entire community: our retirees who depend on its solvency to meet their living expenses each month, an entire workforce relying on its solvency down the road for their retirement, and a local economy for which the retirement system is a critical source of income and savings for all manner of businesses and investment. I submitted proposed legislation to this body this year that reflects the recommendations from the final report submitted to me by the Task Force on Pension Reform, comprised of private, public and non-governmental members. There is no doubt the decisions required will be difficult and modifications to that legislation will be made and debated, but this is a challenge of the greatest urgency and it is time that we begin to move forward toward a long-term solution that brings solvency to the system at a price that we can meet year after year.

Another critical challenge in Fiscal Year 2015 is the reduction in the Internal Revenue Matching Fund (“IRMF”) contribution to the General Fund if the U.S. Congress does not approve the extension of the IRMF to the \$13.25 cover over rate. We presently anticipate approval of the extension during the remainder of this calendar year and, if approved after the Department of the Interior’s (“DOI”) initial advance, we would request an adjustment as soon as the extension is approved. However, we must remain cognizant that if the Congress does not approve the extender, not only will this result in lower cover-over revenue in Fiscal Year 2015, but in Fiscal Year 2016 we would have to repay DOI the additional advance received in Fiscal Year 2014.

The key to successfully addressing the challenges that we face lies in continuing our efforts to strengthen those segments of our private sector that have been and continue to be the foundation of our economy. In this regard, we continue to stabilize and expand airlift; to build stronger ties with the cruise lines and push them to embrace the potential that St. Croix offers; to support hotels that are being refurbished on St. Thomas and permitted for construction on St. Croix; to facilitate the funding and permitting for the construction of a marina on St. John; to deepen our niche in the financial services arena with designated service business; to continue our push into the knowledge-based economy; and to support the growth of our rum manufacturing partners. We continue to be engaged in the sale of the oil refinery by the owners of HOVENSA, LLC, and just recently came to a resolution on the environmental cases that have lingered with us for decades. Our efforts to expand economic activity and the opportunities for our residents are the driving force behind the partnership between the Virgin Islands Port Authority, the Virgin Islands Economic Development Authority and St. Croix Renaissance Park, LLLP to undertake the establishment of a transshipment facility on St. Croix; our forward movement on the Marine Education and Research Center at Salt River Park; movement to have a medical school at the University of the Virgin Islands; and the final build-out and utilization of the viNGN ‘middle-mile’ network and development of the public computer centers. Each of these are elements of a new, diversified economic future. The foundations are in place, our focus must be on implementation.

Yet, we must not take our focus off the short-term and upcoming fiscal year.

The General Fund operating budget for Fiscal Year 2015 is \$709.5 million, \$51.7 million less than the current Fiscal Year 2014 appropriation level of \$761.2 million, and \$21.5 million less than the current Fiscal Year 2014 projected allotment level of \$731.0 million. Our revenue projections are based on a 1.6% increase in net total taxes to \$578.6 million, and an essentially flat Total Revenues (growth of 1.0%) at \$594.3 million. The biggest impact is the \$53.8 million reduction in the transfers to the General Fund. The revenue actions required for this budget reflect the continuing fiscal challenges that we face in our core categories and with respect to our run partnerships. This budget includes assumed spending of \$709.5 million, a level of appropriations that is \$51.7 million below the current Fiscal Year 2014 appropriation level. To support this level of appropriations, this budget will require a combination of revenue and expenditure initiatives. A critical component of our revenue projections is our continued aggressive collection of past-due taxes.

During the budget development process we have continued the policy of not filling General Fund supported positions unless deemed absolutely critical, reduced the appropriations to departments and agencies and eliminated programs and services that could no longer be sustained, streamlined processes whenever possible, and shifted costs to achieve more equity and efficiency. I still maintain the priorities to law enforcement, healthcare and education positions within these parameters.

Some of the key elements in the Fiscal Year 2015 Budget include:


- Departments and agencies will start the year with an appropriation level four percent (4%) below the level of the prior fiscal year requiring the continued application of a variety of cost containment measures and the application of technology;
- Continued aggressive collection of past-due taxes for Tax Years 2002-2008 via the Tax Collection Task Force and institution of court action, as required;
- A distribution on the health insurance costs of employer/employee at 60/40;
- Executing strategies to reduce overtime hours, with a concentration on Corrections, Fire and Police;
- The issuance of one year of real property tax bills versus the collections of two years of property taxes that we realized in Fiscal Year 2014 and previous fiscal years since the resumption of the collection of real property taxes;
- Institution of revenue initiatives that will generate \$57 million in value;
- Continued funding for implementation of Medicaid Expansion under the terms of the Affordable Care Act;

- The negotiation of settlement agreements associated with environmental matters that will allow for remediation of certain parcels of property and the dedication of a portion to the General Fund;
- Funding of the costs associated with the (i) monitoring of Excessive Force Consent Decree correction plan of the Police Department, (ii) the monitoring of the Golden Grove Correctional Institution consent decree of the Bureau of Corrections and (iii) the required Third Party Fiduciary pursuant to the 2002 Compliance Agreement and the 2012 United States Department of Education (USDOE) Special Conditions;
- The Department of Human Services will provide training and technical assistance to child care providers with a locally designed curriculum that fosters a synergy between early learning guidelines and rules and regulations. This stage comes at the end of a pilot initiative with 24 child care and Head Start centers, part of our Quality Rating and Improvement System and 'Steps to Quality' to meet higher standards; and
- Implementation of Common Core by the Department of Education to raise the standards in mathematics and English. We are providing the professional development to our teachers to support them as we adjust their teaching strategies. In March 2015, we will administer our first online tests to students in grades 3rd through 8th and 11th.

Each year, we have sought to take measures to deliver the leanest possible budget that still enables us to meet our public sector responsibilities. Fiscal Year 2014 is no different, yet it continues to rely on \$30 million of borrowed funds. This is not our preferred path forward, but it reflects our preference for a moderate path toward fiscal balance to taking harsher actions with respect to personnel spending that would only do further damage to our economy and delivery of public services. I suggest that right after the Budget Overview is presented by the OMB Director and other members of the Administration's Financial Team, we meet to discuss and review the revenue and expenditure options.

As you consider this budget, I reiterate my commitment to working with you, as together we seek to build a future of stability and opportunity. I know that by working together we can achieve the goals that we share for our community and our future.

Thank you for your continued support and guidance.

Sincerely,

 John P. de Jongh, Jr.
 Governor



THE UNITED STATES VIRGIN ISLANDS



OFFICE OF MANAGEMENT AND BUDGET

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June 16, 2014

Dear Governor de Jongh, Jr.:

The Fiscal Year 2015 Executive Budget for the Government of the U.S. Virgin Islands (GVI) totaling \$709.5 million is hereby submitted for your consideration and transmittal to the Thirtieth Legislature. The Fiscal Year 2015 Executive Budget is \$34.3 million less than the Fiscal Year 2014 Executive Budget submission of \$743.8 million, \$51.7 million less than the current Fiscal Year 2014 appropriation level of \$761.2 million and \$21.5 million less than the current Fiscal Year 2014 projected allotment level of \$731.0 million.

The theme of the Fiscal Year 2015 Executive Budget is "Continuing on Plan to Financial Resiliency." As the theme indicates, the Administration continues to put in place and implement budgetary and financial policies, procedures and practices to make the Government of the Virgin Islands sustainable and more financially resilient.

The Fiscal Year 2015 Executive Budget submission works toward financial resiliency by incorporating the following budgetary and fiscal policies, procedures and practices: engaging in long-term financial planning; improving grant management; correcting common financial reporting deficiencies; issuing the annual financial and single audits timely; working to reduce the structural deficit; diversifying the revenue base; re-balancing our priorities; ceasing to utilize non-recurring revenue to fund recurring expenditures; developing corrective actions to address budgetary gaps; and engaging in performance management.

Some experts describe financial resiliency as the ability of governments to withstand chronic stresses and acute shocks while maintaining essential services and recovering quickly and effectively. They indicate that local governments will continue to be faced with serious challenges including, but not limited to, economic adjustments, natural disasters and policy changes by other levels of government. As such, they challenge Finance Officers to help their organizations go beyond sustainability to develop organizations that are adaptable and regenerative. In other words, they challenge Finance Officers to develop financially resilient organizations.

Like other local governments, the Government of the Virgin Islands has experienced all of the fiscal challenges indicated above. Accordingly, the Fiscal Year 2015 Executive Budget submission proposes a financial plan to address a Fiscal Year 2015 budgetary gap of approximately \$159.6 million, according to the Administration's Fiscal Year 2015 General Fund projections and utilizing the Fiscal Year 2014 appropriation as the baseline, by proposing department and agencies appropriations at 4% below Fiscal Year 2014 General Fund appropriation levels; recommending various revenue generating initiatives; establishing six (6) furlough days; implementing a 60/40 cost share for health insurance premiums; and utilizing a \$39.9 million partial Settlement of the South Shore Natural Resource Damages (NRD) Litigation as a contribution to the General Fund.

The \$709.5 million Fiscal Year Executive Budget submission is allocated in the following budgetary categories:

- \$244.8 million in Personnel Services;
- \$98.1 million in Fringe Benefits;
- \$12.0 million in Supplies;
- \$185.7 million in Other Services and Charges;
- \$24.0 million in Utilities;
- \$2.4 million in Capital Outlays;
- \$153.5 million in Miscellaneous (formerly all Expense Category), and
- (\$11.0) million in Miscellaneous Expenditure Reduction Initiatives.

The Miscellaneous Budget category includes proposed appropriations of \$54.4 million for the other branches of government (i.e., the Legislature and the Judiciary), \$29.6 million for the University of the Virgin Islands; \$22.3 million for the Virgin Islands Waste Management Authority; \$22.5 million for the Schneider Regional Medical Center; \$20.1 million for the Juan F. Luis Hospital and Medical Center; \$1.7 million for the Board of Education; \$1.4 million for the Virgin Islands Inspector General's Office; and \$1.4 million for the Supervisor and Boards of Election.

The General Fund Revenues and Contribution Schedule, Actual, Estimated and Projected for Fiscal Years 2011 through 2015, reflects Adjusted General Fund Net Revenues available for appropriation of \$709.5 million during Fiscal Year 2015. However, General Fund Gross Revenues reflected in the Fiscal Year 2015 Executive Budget total \$865.3 million, which is reduced by \$75.8 million for income tax refunds; \$4.3 million for the Water and Power Authority's Infrastructure Subsidy; \$64.0 million in Debt Service; and \$11.7 million for

Transfers-Out and mirrors the General Fund Revenues and Contribution Schedule, Actual, Estimated and Projected for Fiscal Years 2011 through 2015.

The total Appropriated and Non-Appropriated Funds of \$1.1 billion reflected in the Fiscal Year 2015 Executive Budget are comprised of the following:

- \$709.5 million Net General Funds;
- \$71.7 million Other Appropriated Funds;
- \$162.2 million Federal Funds;
- \$134.5 million Non-Governmental Funds; and
- \$63.2 million in Other Non-Appropriated Funds.

In addition to the above, the Fiscal Year 2015 Executive Budget submission of \$114.4 million includes the following Miscellaneous Appropriations:

- \$37.4 million for Retirees Health Insurance Premiums;
- \$7.6 million for Insurance for Government Buildings and Properties;
- \$4.9 million for the Economic Development Authority;
- \$3.9 million WTJX Public Television;
- \$3.3 million DOT Tourism Promotions;
- \$3.2 million contractual Payments for the 3rd Party Fiduciary;
- \$3.0 million VIPD Excessive Force Consent Decree;
- \$3.0 million for Government Audit Services;
- \$2.5 million for Outstanding Employee Obligations owed to the GERS;
- \$2.0 million Virgin Islands Housing Finance Authority;
- \$2.0 million Frederiksted Health Center;
- \$2.0 million Executive Branch Annual Leave Lump Sum Payments;
- \$1.8 million OMB-Funding for Additional Critical Vacancies;

- \$1.7 million Interest Payment on the Unemployment Trust Fund;
- \$1.7 million East End Health Center;
- \$1.5 million DHS Energy Crisis Program;
- \$1.5 million DOE Schools Maintenance;
- \$1.4 million Expenses Related to Hovensa Closure;
- \$1.2 million Outstanding Mental Health Obligations;
- \$1.2 million Workmen's Compensation Premium Increase;
- \$1.1 million for Legal Services;
- \$1.1 million for Government-wide Area Network Licenses;
- \$1.1 million Legal Services of the Virgin Islands.

Since Fiscal Year 2013, the Office of Management and Budget (OMB) began to automate the annual budget development process and now extracts the majority of data directly from the Enterprise Resource Planning (ERP) System. However, the annual budget development process and other ERP processes have been adversely impacted by the fact that Tyler Technologies, the GVI's ERP vendor, no longer supports the ERP software version that the GVI is currently utilizing. Nonetheless, the dedicated and professional employees of the Office of Management and Budget should be applauded for their tireless efforts in producing the Fiscal Year 2015 Executive Budget submission. We remain committed to the ideal of public service and good government and will continue to work to identify, adopt, and implement financial policies, procedures and practices to make the Government of the Virgin Islands financially resilient.

Sincerely;

A handwritten signature in dark ink, appearing to read 'Debra E. Gottlieb', with a stylized flourish at the end.

Debra E. Gottlieb
Director, Office of Management and Budget

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DEMOGRAPHICS

Virgin Islands of the United States Demographics and Economy

Geography and History

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 their 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).

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 marked contrast to the spiny, desert vegetation and dry, rocky, red cliffs found on the eastern end. Christiansted was once the capital of the Danish West Indies and is presently designated a National Historic Site. 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 and is located 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.

In the early 1600s many countries took interest in the Caribbean and in what they termed "The Virgins". Holland, France, England, Spain, Denmark, and the Knights of Malta all sought colonies. England and Holland colonized and

jointly inhabited St. Croix in the 1620s. Spain invaded the neighbouring island of Puerto Rico and colonized there. The French quickly moved in, removed the Spanish, and took over St. Croix, which remained a French colony until 1733. Despite successive colonial claims to the islands, the Danes emerged as the dominant colonial power and colonized all three (3) islands within a century: St. Thomas in 1672, St. John in 1717, and St. Croix in 1733.

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

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

After emancipation, another repressive system of exploitation was introduced which matched the prior servitude of the slave economy. In 1849, the Danish Government created the 1849 Labor Act which instituted a policy of contracts for the freed laborers in order to retain control over them. The Danes also instituted a practice of importing immigrants to make up for worker shortfalls. These contracts were entered into on an annual basis on October 1 (Contract Day) of each year. The contract provided that laborers, who were earning meager wages, should give a full year's work to the estate on which they lived and could not quit without a pass from the estate owner. After 30 years of harsh and unfair conditions, a labor insurrection erupted in Frederiksted, St. Croix. The first revolt against the Labor Act was October 1, 1878, remembered today as Contract Day.

"The Fireburn" was an uprising of former slaves who, thirty (30) years after emancipation, were systematically barred from leaving the island and were bound to plantations where they endured poor working conditions and egregious injustices. Over fifty (50) estates and half the town of Frederiksted went up in flames as a result of the revolt. Groups of protestors torched the town and plantations as they made their way eastward toward Christiansted. The revolt was championed by female protagonists; three of whom were known as "Queen Mary," "Queen Agnes" and "Queen Mathilda." After "The Fireburn", the Labor Acts were removed.



THE THREE QUEENS OF THE 1878 REVOLT,
"THE FIREBURN"

Due to Danish strategic needs and U.S. geopolitics, negotiations to sell the Danish West Indies to the United States began in 1867. The emergence of Germany as a major power with capacities for submarine warfare crippled international trade during World War I. The fear of Germany seizing the Danish West Indies and establishing a

submarine base in the Western Hemisphere drove the United States to acquire the islands. After several decades of negotiations, on March 31, 1917 the Danish West Indies were officially sold and transferred to the United States for twenty-five million dollars (\$25,000,000) in gold. After the formal transfer, the United States Government changed the name of the islands to the Virgin Islands of the United States, making them an offshore territory. Over the next ten years Virgin Islanders appealed and agitated for U.S. citizenship which was finally granted to residents in 1927.

Government

The United States 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 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 is comprised of a fifteen (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 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.

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 Virgin Islands Flag

The flag of the United States Virgin Islands, adopted by Executive Order 17 May 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 thirty-three (33) other submissions from around the world. In the foreground, is the yellow breast, the official bird adopted in 1970, perched on a branch of 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 Danneborg 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 United States Virgin Islands enjoys an arid climate, moderated by trade winds. Temperatures vary little throughout the year. Typical temperature patterns range from around 91° F in the summer to 86° F in the winter. Rainfall averages about thirty-eight (38) inches per year, with the wettest months from September to November, and the driest February and March. Hurricane season lasts from June through the end of November.

Politics

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

Virgin Islanders are U.S. citizens who cannot vote in U.S. presidential elections nor exercise a representative vote in Congress. However, there is an elected delegate in the 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. Political candidates for elected offices, who do not platform as a member of one of the three political parties, platform as Independents.

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 (2) 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.

2013-2014				
School Population				
United States Virgin Islands				
SCHOOLS	ST. THOMAS	ST. CROIX	ST. JOHN	TOTAL
PUBLIC	7,559	7,054	340	14,953
PRIVATE	2,248	2,237	196	4,681
TOTAL	9,807	9,291	536	19,634

Department of Education, Office of Planning and Research. School Population reflects 2011-2012 count for private schools with two (2) private schools not reporting. Research and Evaluation, USVI Department of Education

University of the Virgin Islands

The University of the Virgin Islands (UVI) is an instrumentality of the Government of the United States Virgin Islands and the only institution of higher learning in the United States Virgin Islands.

UNIVERSITY OF THE VIRGIN ISLANDS					
2013/2014					
Term	Male Undergraduate	Female Undergraduate	Total Undergraduate	Graduate	Total
Fall 2012	675	1,497	2,172	178	2,350
Spring 2013	625	1,435	2,060	191	2,251
ENROLLMENT BY STATUS					
Term	Fulltime Undergraduate	Part-time Undergraduate	Total Undergraduate	Graduate	Total
Fall 2012	1,337	835	2,172	178	2,350
Spring 2013	1,209	851	2,060	191	2,251

DEGREES AWARDED DECEMBER 2011 AND MAY 2012			
	St. Thomas	St. Croix	UVI
Associates	24	49	73
Bachelors	177	60	237
Master	29	24	53
Total	230	133	363

Economy

Being located in the Caribbean, the United States Virgin Islands continues to rely on tourism as the mainstay of the Territory's economy. Before the onset of the Great Recession in 2007, the United States Virgin Islands economy grew as a result of the vibrant tourism industry, government, and more importantly, exports of refined petroleum products. These activities increased Territorial Gross Domestic Product ("GDP") by over 4 percent (4%), on an annual basis, from 2006 to 2007. While overall tourism expenditures peaked at over \$1.5 billion in 2007, exports of refined petroleum products by HOVENSA constituted the vast majority of the increase in Territorial GDP. Revenues from the exports of petroleum product shipments funded the majority of the firm's local operations including numerous charitable contributions.

The abrupt closure of the oil refinery in February 2012 prompted the subsequent decline in exports of refined petroleum product shipments that significantly reduced overall economic growth in the Territory. Economic growth, measured as the annual change in real chain dollar weighted Territorial GDP, declined by 13.2 percent (13.2%) in 2012 following a 6.2 percent (6.2%) decline for 2011. The closure of the oil refinery continues to have a devastating impact on the Virgin Islands economy as the unemployment rate for the Territory averaged 13.4 percent (13.4%), weighted by the annual unemployment rate for the island of St. Croix that increased to 15.1 percent (15.1%) in 2013 from 11.7 percent (11.7%) in 2012. While the current decrease in initial claims for unemployment benefits indicates unemployment is declining, many workers are finding employment opportunities as others have exhausted their unemployment benefits or simply became discouraged and dropped out of the labor force entirely.

While the downward trend in initial claims for unemployment benefits is encouraging, the unemployment rate remains extremely high as the refinery closure combined with seasonal, or cyclical, factors still impact the labor market. Employment and workforce improvements programs, administered by the Virgin Islands Department of Labor and Workforce Investment Board along with other civic groups are addressing the needs associated with structural and cyclical unemployment, along with workers who have experienced extended unemployment periods. Employment and retraining programs that provide outplacement services, enhanced job training including entrepreneurial and business development programs, and job retention tax incentives need to be maintained and expanded. The need for these programs is critical as federal funding is being reduced or eliminated and local funding is constrained.

Since the peak of overall employment in 2007 of over 46,000 positions, the current work force of approximately 39,000 positions has been impacted by limited employment in the Territory. Before the recession, employment in the construction, manufacturing and trade sectors improved significantly. While the construction, manufacturing and government sectors are restructuring, information technology, professional and financial services positions are now being created. As more information technology based positions are being filled in the Territory, the completion of the Virgin Islands Next Generation Network ("viNGN") project enhances the information technology services supported by the public and private sectors, along with the University of the Virgin Islands Research and Technology Park ("RT Park") and other technology based initiatives.

Recent information reveals the emergence of the private sector service industry in the Territory. Ongoing growth in communication infrastructure expenditures indicate local businesses are creating broadband related opportunities in remote business processing, accounting, consulting, education, mobile access services, transcription, production services, design, entertainment, and marketing. Hospitals and health care related services expenditures increased in 2012. With the completion of the viNGN project, continued growth in the service sector is expected with more information technology based firms requiring faster and less expensive access to the internet. High energy costs that constrain economic growth are being addressed, as the Virgin Islands Water and Power Authority's planned conversion to propane along with advancements in alternative and renewable energy sources will lower costs.

With the closure of the HOVENSA oil refinery, as stated previously, tourism is now the main driver of economic growth in the Territory. More than two and a half million (2,500,000) tourists visit annually via cruise ship calls or air arrivals. Cruise ship passenger arrivals for 2013 were up by 4.9 percent (4.9%), but cruise ship calls posted a 6.1 percent (6.1%) decline, as the cruise ship industry continues to adjust to current shifts in global marketing conditions. Beginning in 2014, the cruise ship industry is experiencing growth in European and Asian markets, as well as issues related to the availability of space for ships, thereby reducing the number of cruise ship calls and passenger arrivals anticipated for the 2015 travel season. For the future, plans are underway to expand and improve the ports by the Virgin Islands Port Authority and West Indian Company that will position the United States Virgin Islands to capture a larger segment of the cruise ship industry.

Despite aggressive marketing efforts by the Department of Tourism and the addition of air carriers servicing the Territory, air visitor arrivals experienced a 4.7 percent (4.7%) decline in 2013, following an impressive 8.6 percent (8.6%) increase in 2012. Expenditures received from the increase in overall visitor arrivals to the Territory in 2013 bolstered the United States Virgin Islands tourism economy as cruise ship passenger arrivals increased significantly. While the economic contribution from total visitor arrivals in 2013 was significant, growth in anticipated expenditures did not offset the tremendous loss in total economic output resulting from the closure of the HOVENSA oil refinery.

As global economies maintain the current economic recovery, tourism arrivals and expenditures are forecasted to increase in the Caribbean with the United States Virgin Islands being a key destination, due to the aggressive marketing campaign by the Virgin Islands Department of Tourism. In addition, with legislative enactment and executive approval of a refinery sale process in 2013 that is continuing into 2014, the potential sale and reopening of the oil refinery combined with lower energy costs, completion of the viNGN broadband platform, expansion of the RT Park, and ongoing efforts by the Virgin Islands Economic Development Authority to expand entrepreneurial and employment opportunities in the private sector will promote economic recovery and growth in the Territory.

United States Virgin Islands Selected Demographics

Population	106,405	Employment	
St. Thomas	51,634	Non-Agricultural Employment ****	
St. John	4,170	Employed Civilian Workers 16 years +	40,466
St. Croix	50,601	Territorial Government	10,530
		Federal Government	946
Male	50,867	Private Sector	28,990
Female	55,538	Construction and Mining	1,739
		Manufacturing, Transportation, Comm., Warehousing and Utilities	8,483
Under 5 years	7,500	Wholesale and Retail Trade	7,002
5 to 9 years	7,150	Finance, insurance, real estate	2,276
10 to 14 years	7,484	Services (Profess. & Bus., Education, Health & Other)	3,385
15 to 19 years	7,563	Arts, Entertainment, Recreation, Accommodation and Food Services	7,292
20 to 24 years	5,895	Other Services other than Public Admin.	9,082
25 to 29 years	5,974		
30 to 34 years	6,143	Tourism Industry 2012****	
35 to 39 years	6,670	Total visitors	2,642
40 to 44 years	7,451	Tourist (thousands)	580
45 to 49 years	7,730	Excursionists (thousands)	2,062
50 to 54 years	7,898	Air Excursionists	157
55 to 59 years	7,188	Cruise passengers	1,905
60 to 64 years	7,371	Number of Cruise Ships	667
65 to 69 years	5,854		
70 to 74 years	3,717	Tourism Related Employment	8,293
75 to 79 years	2,326	Hotel and other lodging	3,605
80 to 84 years	1,332	Gift Shops	1,326
85 years and over	1,159	Restaurants and Bars	2,787
Total Population ***	106,405	Transportation by Air	459
		Scenic and Sightseeing Transp.	116
Median age	39.2	Households	43,214
		<i>Total Households with Income ***</i>	34,990
Race***		<i>Mean earnings (Dollars)</i>	\$52,064
Black or African American	80,908	Less than \$ 5,000	3,214
White	16,646	\$5,000 to \$9,999	2,649
Other races	6,648	\$10,000 to \$14,999	2,977
Two or More races	2,203	\$15,000 to \$24,999	6,211
		\$25,000 to \$34,999	5,298
Ethnic***		\$35,000 to \$49,999	6,275
Total Population	106,405	\$50,000 to \$74,999	7,290
Hispanic	18,504	\$75,000 to \$99,999	4,033
Not Hispanic or Latino	87,901	\$100,000 and over	5,267
		Median household income (dollars)	37,254

United States Virgin Islands Selected Demographics

School Enrollment	20,529	Per Capita Income (Dollars)	21,362
Elementary or high school (grades 1-8)*****	14,547	Religion	
High school *****	5,982	Baptist	42%
		Episcopalian	17%
Percent High school graduate or higher***	68.9%	Roman Catholic	34%
Percent Bachelor's degree or higher***	19.2%	Other	7%
Education Attainment***			
Persons 25 years and over	70,813		
Less than 9 th grade	11,543		
9 th to 12 th grade, no diploma	10,479		
High School graduate or equivalent	21,598		
Some College no degree	10,505		
Associate Degree	3,109		
Bachelor's Degree	8,350		
Graduate or Professional Degree	5,229		
Language Spoken at Home			
English only (official)	70,864		
Other than English	28,041		
French, Creole, Patois	8,541		
Speak English "less than very well"	2,363		
Spanish or Spanish Creole	16,994		
Speak English "less than very well"	6,419		
Other languages	2,506		
Speak English "less than very well"	600		

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

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

****Total Households with Income, 2010* US Census Bureau 2010

****Bureau of Economic Research.

*****Department of Education, Office of Planning and Research.

Source: US Census Bureau 2010

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 (Roy Lester Schneider Hospital, The Myrah Keating Smith Community Health Center, and the Charlotte Kimelman Cancer Institute) serves the St. Thomas and St. John District. On the island of St. Croix, the Governor Juan F. Luis Hospital and Medical Center provide both basic and critical care to a growing patient population; services have been expanded and include 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. The DOH currently depends on a staff of more than five hundred (500) and a budget of more than forty-four million dollars (\$44,000,000) to provide needed services to the Virgin Islands community. The transfer of the Medical Assistance Program (MAP) to the Department of Human Services was finalized in Fiscal Year 2013.

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. Most recently, the Department was assigned oversight responsibility to end homelessness in the Territory.

The Department of Human Services, through partnerships with other government departments, agencies, and other organizations, assists in the rehabilitation of individuals in order to place them in competitive employment to achieve self-sufficiency. As a result of revenue shortfalls and budget constraints in the Territory, the Medical Assistance Program was transferred from Health to the Department of Human Services to better serve the needs of the citizenry.

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 derived mainly from Amerindian, West African, European, Creole and American influences. Despite two hundred and fifty (250) years of Danish colonization, the dominant language has been English-Creole since the early 19th century. The Dutch, French, Danes, African, and Spanish all contributed to the islands' cultural diversity. Historic and recent immigration have brought persons from other island nations not limited to: Puerto Rico, the British Virgin Islands, Haiti, the Dominican Republic, St. Lucia, Antigua, St. Kitts/Nevis, Anguilla, Dominica, and Trinidad/Tobago to the United States Virgin Islands. Additionally, persons from the Middle East, India, and China contribute to the cultural mix of the Territory. However, the foundation of Virgin Islands' culture stems strongly from Africans who were imported from West Africa as laborers, agriculturalists, and craftsmen to work in tobacco, indigo, cotton, and cane fields, in rum manufacturing, on

plantations, and in mercantile and urban industries between the 17th and 19th centuries. These Africans brought with them skills and traditions from across a wide expanse of the African continent, including what is now Nigeria, Senegal, the Congo, Gambia, and Ghana. The amalgamation of cultures created a distinct and unique society, rich in customs, music, dance, arts, language, architecture, and cuisine. The official music of the U.S. Virgin Islands is Quelbe, a synthesis of African, European, and Caribbean musical forms, a mix which reflects social and cultural conditions that existed during the 18th and 19th centuries. Enslaved Africans, denied practice of their own spirituality, language, music, and dance (that neither distance nor time could stifle), ingeniously adapted and integrated aspects of their European colonizers with the spiritual richness of their African culture to produce the unique musical form of Quelbe and other musical genres such as Cariso, which is the improvisation of West African singing styles, balladry, ritual chants, and songs. Twenty-first (21st) Century music genres include an opulent blend of soca, reggae, calypso, and zouk.

The annual celebrations of the Crucian Christmas Carnival on St. Croix, the St. John Fourth of July Celebration, and the Virgin Islands Carnival on St. Thomas continue to provide economic stimuli as thousands of visitors pour into the Territory to enjoy the unique culture and personality of each island. The Virgin Islands Carnival officially concludes the tourist season of the United States Virgin Islands.

ECONOMIC OVERVIEW

Economic Overview of the United States Virgin Islands

Introduction

Potential economic growth continues to be constrained from the lingering aftermath from the oil refinery closure and global competitive tourism that impact economic recovery and growth of the United States Virgin Islands. As the Territory-wide employment rate has peaked in 2013, anemic economic growth is projected for 2014, continuing into 2015. Recent improvements in tourism have partially offset the decline in employment attributed to HOVENSA oil refinery closure, but competitive conditions in tourism continue to intensify. Despite air visitor arrivals declining 3% in 2013, cruise ship passenger arrivals increased by 5%, thereby increasing total visitor arrivals by 2%. The increase in total visitor arrivals, combined with an increase in hotel occupancy rates, currently tempers unemployment in the Territory. Recent studies related to the determinants of tourism confirm that tourism expenditures are highly correlated to visitor arrivals. It is anticipated that as the U.S. and global economies continue to grow, tourism demand will increase, prompting more visitor arrivals to the Territory, as marketing efforts and port expansion plans materialize. As a consequence of continual growth of the global economy fueling additional visitor arrivals and business investment, economic recovery and growth will ensue in Fiscal Year 2015.

International Monetary Fund forecasts anticipate that tourism dependent economies in the Caribbean will grow by 2% in 2014 and 2015. The agency projected economic growth of commodity based economies is 3% over the same time period. Given the ongoing economic impact resulting from the oil refinery closure and competitive tourism conditions, employment and private investment opportunities remain constrained, despite projected economic growth in the region. To increase economic growth, Caribbean economies are improving competitiveness, productivity, and private investment. To be competitive, the United States Virgin Islands must address energy costs, enhance productivity and participation rates, and diversify both tourism and the overall economy. Capital investments undertaken by the Virgin Islands Next Generation Network, University of the Virgin Islands Research & Technology Park, Economic Development Authority, St. Croix rum manufacturing partnerships, energy conservation, and infrastructure projects all improve competitive conditions leading to future economic growth of the Territory.

Territorial Economic Impact of the Employment, Private Investment, and Tourism

Employment and private investment continues to be impacted by the closure of the oil refinery. Before the closure, employment and private investment levels for the St. Croix district were relatively stable as compared to the St. Thomas/St. John district. Before the onset of the last U.S. recession, based on employment information published by the Virgin Islands Department of Labor and non-residential construction permit values collected by the Virgin Islands Department of Planning and Natural Resources, economic growth was evident in the Territory. Employment was stable for St. Croix, relative to St. Thomas/ St. John, as non-residential construction permit values peaked before the recession, declined, but rose again in 2009. After the refinery closure, both declined as the termination of 1,200 refinery and 950 subcontractor positions, displaced over 1,500 manufacturing positions, increasing the unemployment rate from 9% in 2011 to over 13% in 2013. For St. Croix, employment remained constant at about 20,000 positions, while unemployment increased from 7% to over 15%. Table 1 depicts the employment decline as manufacturing, construction, tourism, and government positions were eliminated after the start of the global recession in the Territory. As the U.S. economic recovery began, economic conditions deteriorated in the Virgin Islands as global competitive conditions impaired petroleum and tourism markets along with the imposition of the 2004 Jobs Act. Table 1 documents the 17% decline in employment trends since the onset of the recession in the Territory. While the decline in employment accelerated in 2009, employment on St. Croix remained stable until the oil refinery closure, with the bulk of the decline in employment occurring on St. Thomas/St. John.

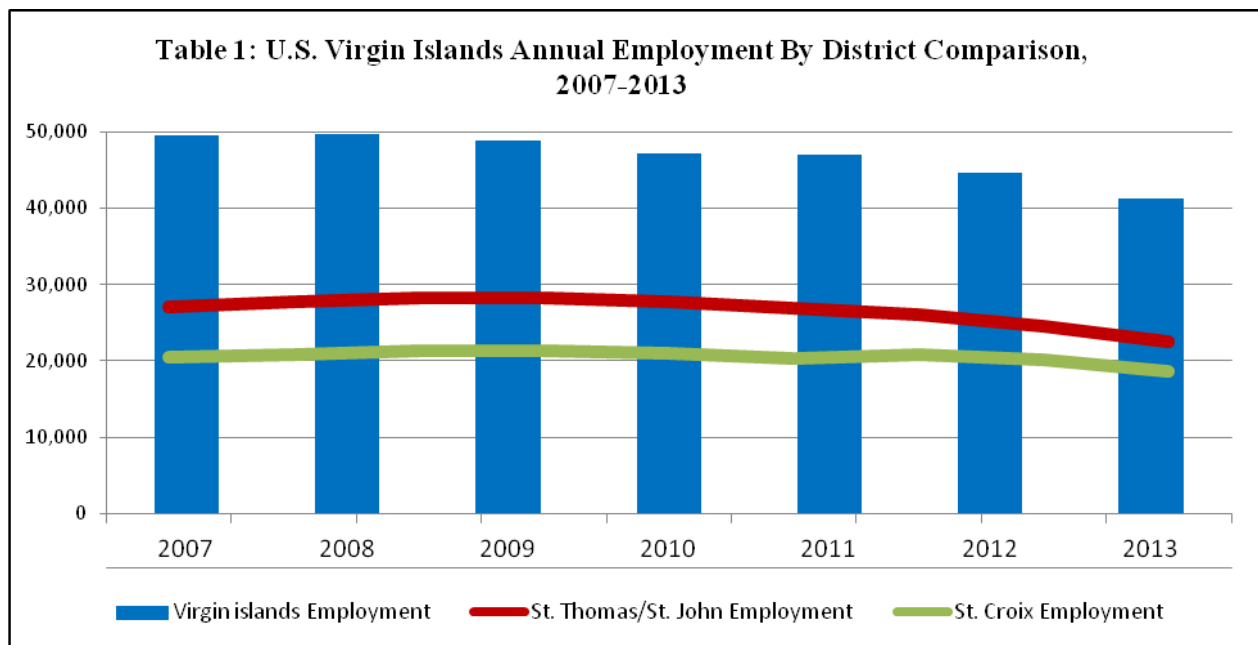
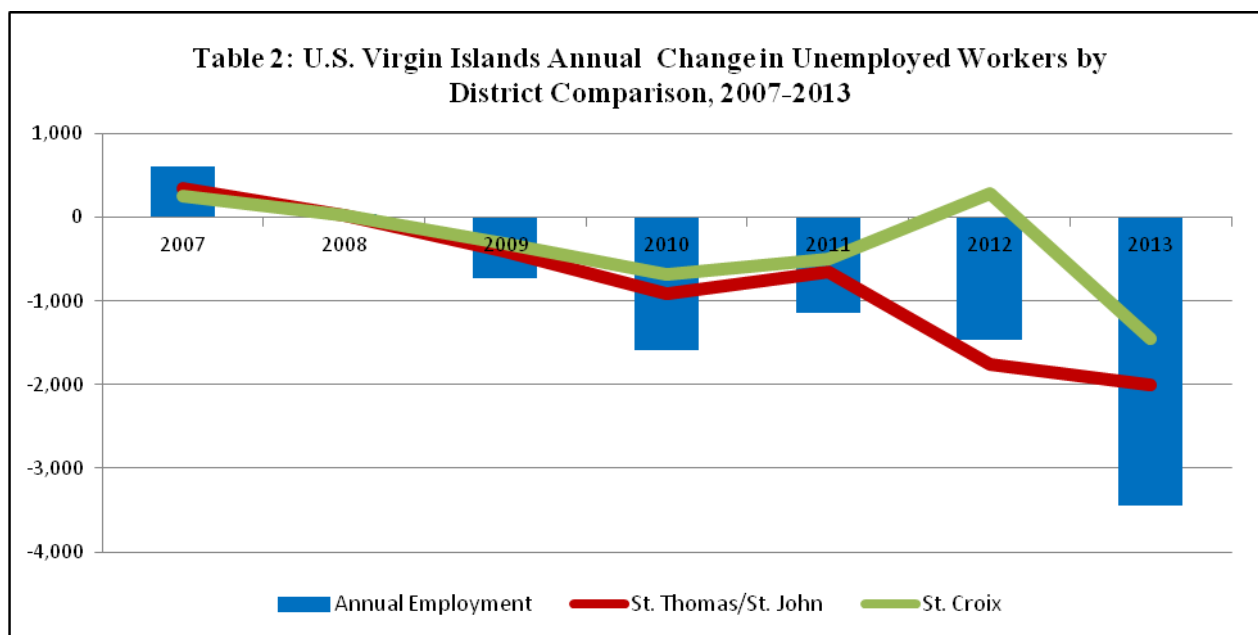
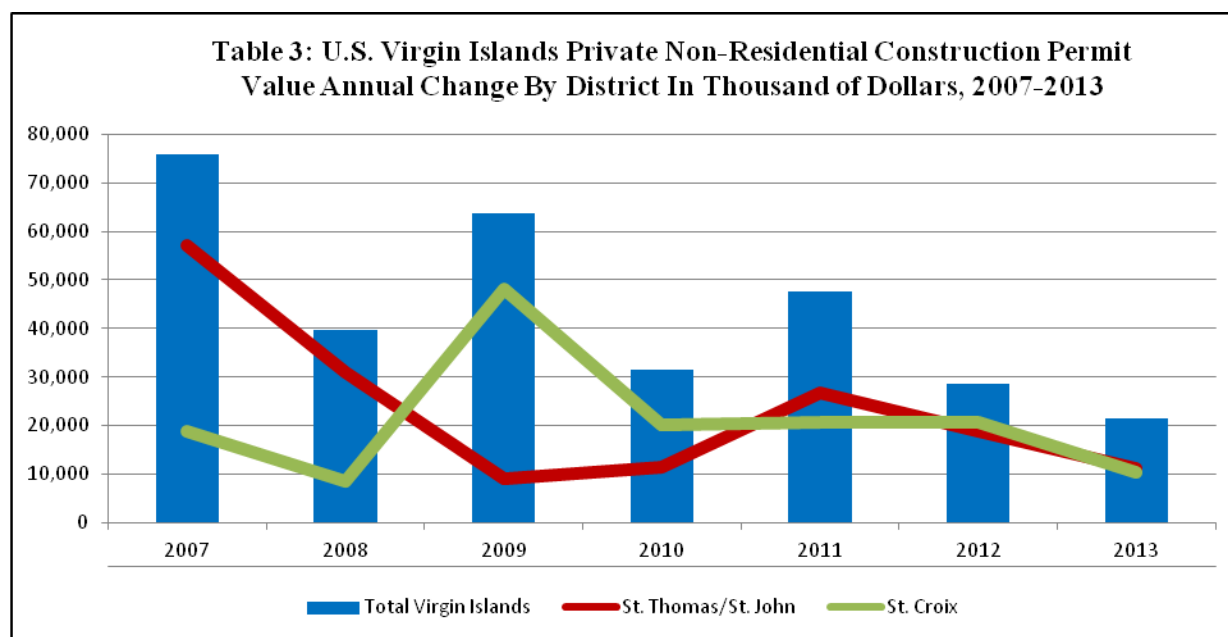


Table 2 depicts the annual change in unemployment workers by district showing fewer workers were unemployed for St. Croix as compared to St. Thomas/St. John until the oil refinery closure.



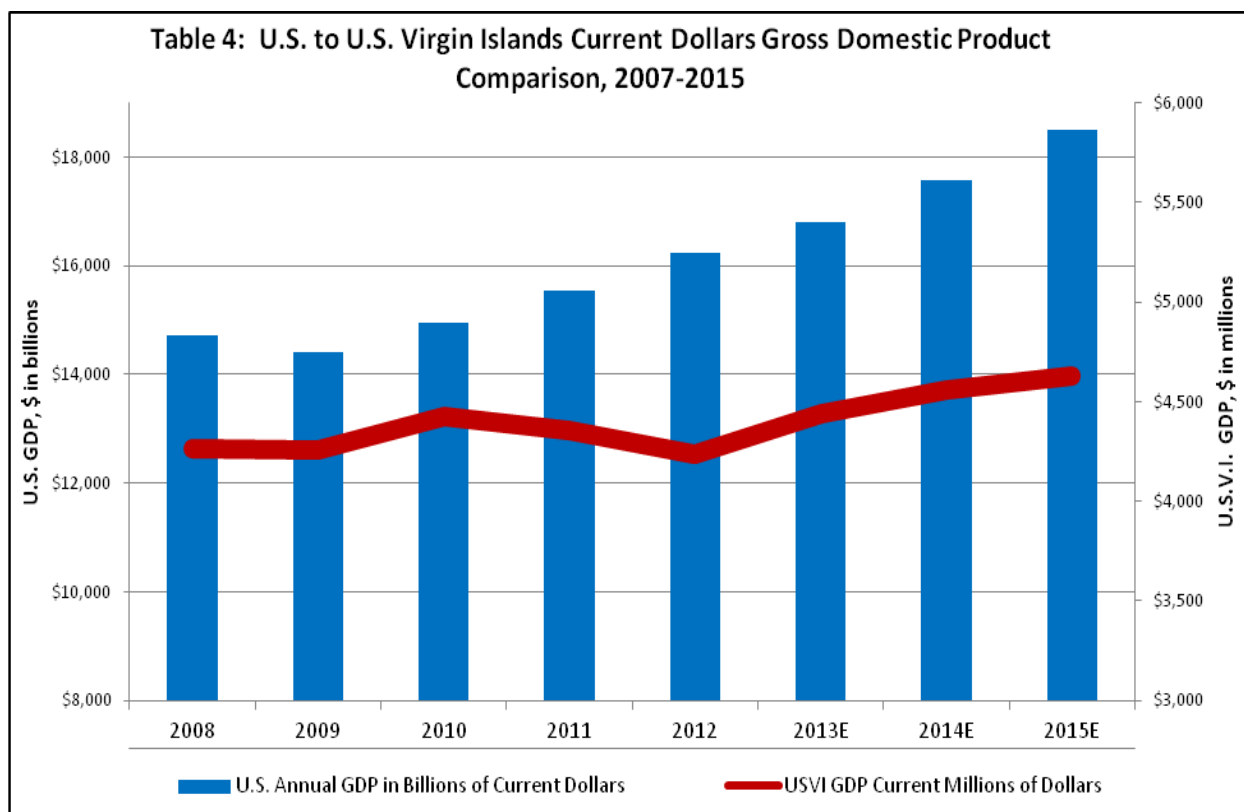
After showing a significant gain in non-residential construction permit valuation before the onset of the global recession, St. Croix construction permit values declined in 2006, recovered in 2009, and then receded before the oil refinery closure as viewed on Table 3. Despite having no information related to construction starts, completions, or capital equipment, the economic impact of private investment cannot be ascertained. Using non-residential construction permit values as a proxy gives some indication of the direction of anticipated private investment. While the annual change in non-residential construction permit values was higher in the St. Thomas/St. John district before the recession, demand has decreased to a point that both districts are almost at

par. Recent information indicates that in 2014, employment and private investment are poised to improve for St. Croix, relative to St. Thomas/St. John, which is a sign of potential growth.



Since the start of the U.S. recession, the Territory has been impacted by the imposition of the 2004 Jobs Act which restricted potential investments and competitive conditions in both tourism and petroleum markets that impacted the Virgin Islands economy. Economic growth theory does not provide definitive policy directives that accelerate economic recovery to achieve sustainable growth. Rather, researchers have determined that economies, adopting policies intended to improve the equitable allocation of resources to promote productivity and economic growth, did boost economic growth. Policies directed at increasing investments in human and infrastructural capital, efficient banking systems, advocating appropriate tax and expenditure policies to promote competition, entrepreneurship, and technological innovations are successful.

The economic forecast utilized recent employment and tourism information along with economic and financial indicators of the U.S. economy. Total visitor arrivals are projected to increase, however the possibility of fewer cruise ship passenger arrivals for the upcoming season is problematic. While the Virgin Islands Port Authority and West Indian Company are expanding the ports in order to accommodate larger cruise ships, the completion may not coincide with the current projection. An increase in air visitor arrivals, given the ongoing marketing efforts by the Virgin Islands Tourism Department, is anticipated along with the potential sale of the oil refinery. With an agreement to sell the oil refinery in place, current negotiations are expected to effect a sale in 2014. The oil refinery sale and growth in visitor arrivals are reflected in the Territorial Gross Domestic Product ("GDP") projection in Table 4. Territorial GDP is presented in current dollars and compared to U.S. GDP growth. If policies to accelerate economic growth are maintained, visitor arrivals increase, and the oil refinery is sold with some degree of refitting taking place, the economy has the potential to recover and develop capacity to sustain economic growth in 2015.



Unemployment attributable to the manufacturing, construction, tourism, and government sectors continue to reduce potential economic growth and tax revenues. The economic forecast predicts a moderate decrease in unemployment as economic growth in 2014 and 2015 will create jobs. In addition, stronger U.S. economic growth with limited monetary contraction will improve tourism and trade conditions, and, more importantly, interject critical private investment in the Territory.

Ongoing growth of the U.S. economy continues to benefit the Virgin Islands tourism and trade economy. While the 5% increase in cruise ship passenger arrivals in 2013 offset the 3% decline in air visitor arrivals, the possibility of a decline in visitor arrivals in 2015 is a concern. Current research pertaining to tourism in the Caribbean reveals that global competition will continue to increase.

Three economic factors impact potential economic growth attributed to tourism.

First, size and distance adversely affect potential growth from tourism. Limited by the economies of scale, economic growth from tourism is overwhelmingly restricted by size. In the Caribbean, regional integration is being utilized as a solution, but size remains a dominant economic factor. Air and cruise ship transportation addresses the distance factor, but small island economies are highly susceptible to the demands of the industry. One study estimated the addition or removal of a direct flight to a small island impacts per capita visitor arrivals by at least 10%. The threat to remove a direct flight has a substantial impact on any small island economy. While size and distance impact the economic potential for tourism, studies confirm tourists have preferences for destinations with warmer climates, direct flight access with fewer time zone changes, and cultural attributes. Additionally, wealthier tourists travel more and tourists place a high premium on the economic remoteness of a destination. Policies directed toward developing niche and high-end tourism markets are vital. Additionally, attracting large numbers of tourists offsets size and distance.

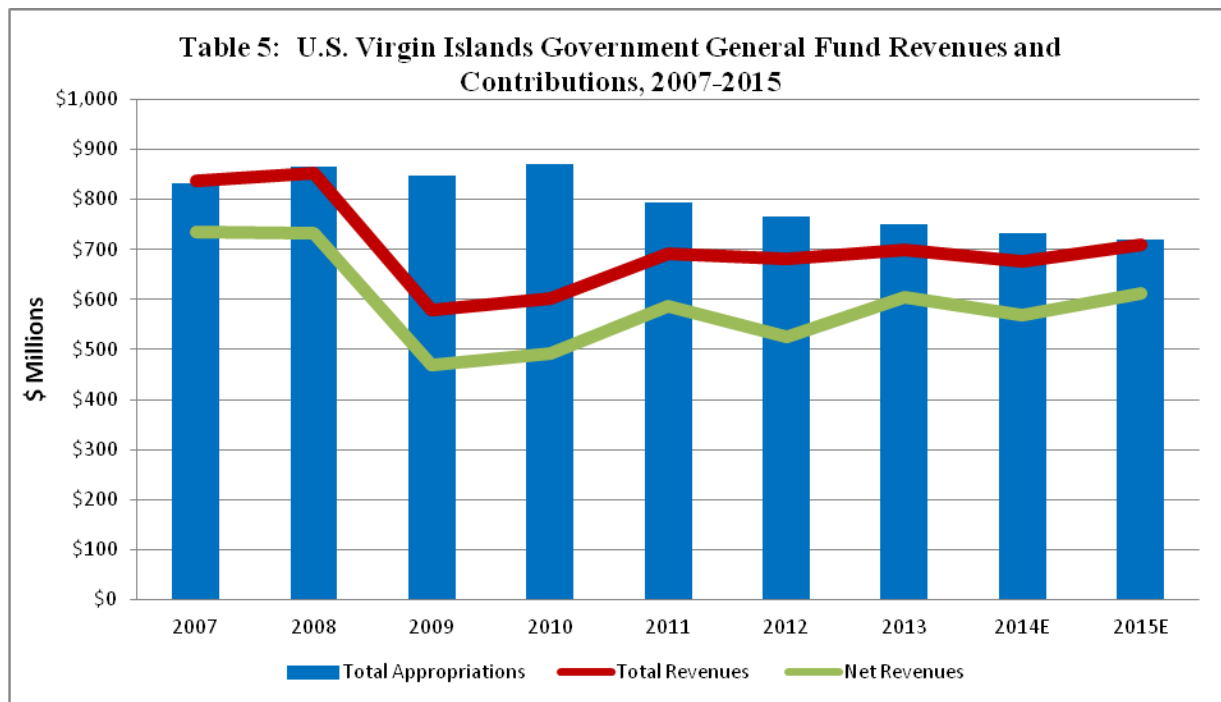
The second key economic factor concerns investment capital and labor productivity. Economic research indicates that capital investment and productivity infusion may not necessarily increase the economic growth potential attributed to tourism. In the Caribbean, capital infrastructure and tourism related work skills may be inadequate, given the predominance of an "island" culture. As Caribbean economies made the transition from an agrarian to capital intensive tourism culture, institutions and policies required to improve efficiency and increase productivity has varied. High-end destinations along with commodity exporting economies in the Caribbean have experienced productivity gains while tourism dependent economies have had mixed results. In addition, venues that constructed new hotels or added additional rooms increase tourist arrivals when rates are deeply discounted to attract potential guests. As prices increase, tourists will generally not travel to a destination or may shorten the length of their stay; both impacting potential expenditures.

The third factor, tourism, remains a major contributor to economic growth. For a small island economy, a 10% increase in tourist arrivals increases economic growth by 0.2%. Confirmed by extensive economic research, tourism is a key component of sustainable economic growth. For the United States Virgin Islands, efforts to continually diversify the tourism product in response to global competitive conditions must not only be encouraged but, more importantly, enhanced.

Economic Implications of General Fund Revenues and Contributions to Fiscal Consolidation

In considering the economic rationale for adopting appropriate tax and expenditure policies that stimulate growth, governments must determine fiscal mechanisms to reduce budget deficits while maintaining essential and critical public services. Fiscal policy is the main economic instrument available for the Territorial government to alleviate the incidence of high unemployment, the main source of diminishing economic growth for the United States Virgin Islands. Faced with possible Territorial fiscal consolidation resulting from lower tax revenues, incentives to improve productivity, encourage entrepreneurship and technological innovations, and increase private investment are required to accelerate economic growth in order to increase tax revenues.

Historically, relying on revenues from the oil refinery, the Territory was insulated from U.S. economic downturns but was subject to global petroleum pricing. Beginning in 2008, the global recession caused the Virgin Islands economy to stall as HOVENA's revenues declined. In 2009, general fund tax revenues significantly declined as the global petroleum prices declined. Despite a spike in petroleum shipments in 2010 and 2011, the company could not compete globally and petroleum exports were eventually slowed, leading to the oil refinery closure in 2012. In Table 5, as a result of the over 80% decline in petroleum exports combined with lower revenues from tourism, lower tax revenues reduced government appropriations approximately 4%, a level consistent with the estimated decline in 2012 Territorial GDP, which is currently maintained.



Despite the oil refinery closure, improvements in tourism, and business related opportunities; tax revenue collection must be expanded and strengthened. With the growing U.S. and global economies, new revenue sources attributed to areas of growth must be identified. Reinforcing compliance with existing tax laws, as well as simplification to ensure a level playing field, is essential. Encouraging creation of new business while promoting the growth of existing business is paramount to this administration, and the reopening of the refinery will reverse the current tax revenue trend by accelerating economic growth. Urgently needed are policies to enhance and encourage investor confidence to increase private investment growth in the Territory. Ongoing investment in broadband technology, professional services, energy conservation, and capital infrastructure projects fosters economic development and growth sustainability. In addition, given the improvements in employment, technology, and utilization of private investment, more economic development must be directed to St. Croix. The reopening and retrofitting of the oil refinery, creating a transshipment port as the Panama Canal expansion is completed, creating business opportunities utilizing business incubator resources, expanding local agriculture, and other economic development directed efforts, should be actively pursued.

In summary, plans to reduce energy costs build economic diversification and resilience capacity along with viable energy sustainability. The projects in place to adopt strategic energy efficiency and conservation measures while deploying renewable energy technologies are impressive. The Virgin Islands Water and Power Authority's propane, solar, and automatic metering projects will lower electricity costs benefiting the Territory. Lowering energy costs, building economic and export diversification through information technology, repositioning tourism, and enhancing workforce productivity are key elements in accelerating economic growth and sustaining resilient economic development in the Territory, as addressed in this FY 2015 Executive Budget.

FY 2015 Economic Overview Forecast Summary

United States Virgin Islands Annual Economic, Tourism and Fiscal Indicators

Income and Earnings (CY, millions of dollars unless noted otherwise)

	2009	2010	2011	2012	2013E	2014E	2015E
Gross Domestic Product, Current	4,262	4,426	4,356	4,233	4,253	4,305	4,400
Gross Domestic Product, Real	4,583	4,660	4,351	3,778	3,796	3,842	3,927
Personal Income	2,569	2,722	2,648	2,446	2,492	2,553	2,617
Per Capita Personal Income (\$)	\$23,931	\$25,580	\$25,001	\$23,202	\$23,314	\$23,595	\$24,116
Population (Thousands)	107	106	106	105	105	105	106
Per capita Gross Domestic Product	\$42,695	\$43,795	\$41,084	\$35,843	\$36,084	\$36,518	\$37,001
Employment (number of positions)	48,863	47,272	46,121	44,659	41,207	40,835	40,950
Unemployment Rate (percent)	7.6	8.1	8.9	11.7	13.4	13.2	13.0

Taxable gross business receipts (FY)	3,153	3,363	3,231	3,140	3,155	3,193	3,264
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Visitor Arrivals (CY thousands unless noted otherwise)

	2009	2010	2011	2012	2013E	2014E	2015E
Total Visitor Arrivals	2,247	2,551	2,688	2,642	2,715	2,773	2,832
Cruise Passengers	1,582	1,859	2,009	1,905	2,000	2,040	2,080
Air visitors-tourists & excursionists	664	692	679	738	716	733	752

Government Expenditures and Remittances (FY, millions of dollars)

	2009	2010	2011	2012	2013E	2014E	2015E
Operating budget (appropriations)	848.6	869.7	793.4	764.7	751.2	732.9	749.1
Total revenues	579.8	603.1	692.0	691.6	712.0	705.8	701.0
Net revenues	468.2	492.0	589.0	562.4	604.7	569.4	613.2
Individual income taxes	327.9	334.4	354.6	333.3	327.4	329.1	338.4
Corporate income taxes	50.7	61.0	53.5	45.8	62.5	44.3	45.2
Real property taxes	29.6	25.9	88.0	102.8	101.9	103.0	78.0
Trade and excise taxes	21.4	23.1	24.6	23.1	22.7	23.6	24.3
Gross receipts taxes	126.1	134.8	145.4	150.4	156.3	156.3	160.0
Hotel room taxes	15.5	17.3	17.5	18.9	20.0	26.9	30.4
All other taxes	14.1	13.3	13.8	15.3	19.0	20.0	21.9
U.S. Customs duties	0.1	0.4	1.9	2.0	2.2	2.5	2.8

Miscellaneous Revenue (FY, millions of dollars unless noted otherwise)

Rum excise taxes	106.8	111.9	133.9	139.5	145.5	153.1	161.5
Direct federal expenditures	876.0	821.0	855.9	901.6	903.5	922.4	964.4

U.S. Economic and Fiscal Indicators*

	2009	2010	2011	2012	2013E	2014E	2015E
Gross Domestic Product, Current	13,939	14,527	15,076	15,705	16,384	17,235	18,181
Gross Domestic Product, Real Dollars	12,703	13,088	13,299	13,600	13,907	14,358	14,864
Federal Government Receipts, FY 2014	2,105	2,163	2,303	2,469	2,902	3,215	3,450
Federal Government Outlays, FY 2014	3,518	3,456	3,603	3,796	3,803	3,883	4,060
Unemployment Rate (percent)	8.7	7.9	7.5	7.0	6.5	6.0	5.6

* billions of dollars unless otherwise noted

LEGISLATIVE

Legislature of the Virgin Islands

The Legislature is one of three co-equal branches of the Government of the United States Virgin Islands. Its powers are vested by the Revised Organic Act of 1954, passed by the United States Congress and amended from time-to-time, which established the local Government of the United States Virgin Islands. The legislative power and authority of the United States Virgin Islands was created by Section 5(A) of the Revised Organic Act of the Virgin Islands and approved July 22, 1954, as amended, and is vested in a legislature consisting of one "House," designated as the "*Legislature of the Virgin Islands.*"

The Legislature is composed of fifteen Senators, each of whom serves a two (2) year term; each is eligible to run for an unlimited number of terms. The Legislature adopts its own rules of procedure, establishes standing committees, special committees, maintains its own records, and elects its own officers. The presiding officer of the Legislature is called the "President" of the Legislature.

The Senators are elected representatives of the people and pass the laws for the people of the Virgin Islands, subject to the veto power of the Governor. The laws enacted by the Legislature and Governor must not in any way conflict with or diverge from federal rules, laws, or the Constitution of the United States. The current Legislature, the 30th Legislature, is comprised of the following Senators:

- 1) Shawn-Michael Malone, President;
- 2) Sammuel Sanes, Vice President;
- 3) Janette Millin Young, Secretary;
- 4) Donald G. Cole, Majority Leader;
- 5) Diane Capehart, Secretary of Intergovernmental and Territorial Affairs
- 6) Clarence Payne III, Liaison to United States Congress;
- 7) Myron D. Jackson, Liaison to the United States Department of Interior Office of Insular Affairs;
- 8) Kenneth L. Gittens, Liaison to the White House;
- 9) Terrence A. Nelson, Minority Leader Senator;
- 10) Craig W. Barshinger, Senator-At-Large;
- 11) Judy Buckley, Senator;
- 12) Clifford F. Graham, Senator;
- 13) Alicia Hansen, Senator;
- 14) Nereida Rivera-O'Reilly, Senator; and
- 15) Tregenza A. Roach, Esq., Senator.

Committees

The Legislature organizes Committees to plan the ways in which the various departments of the Government can operate more effectively. When a new law or resolution is proposed, it is first drafted as a Bill, introduced into the Legislature, given a number and assigned to a Committee. There are currently nine (9) Committees which are comprised of seven (7) Senators on each Committee. Each Committee is presided over by a Committee Chair. The Committees of the Legislature of the Virgin Islands are as follows:

Committee on Rules and the Judiciary

The Committee on Rules and the Judiciary receives, considers, and makes recommendations on all Bills which were favorably considered by other committees. All Bills reported from the Committee on Rules and Judiciary may, by motion, be subject to a closed rule, which prohibits any substantive amendments to the Bill during floor consideration. The President may allow for technical amendments on the floor which do not alter the meaning or

intent, or enlarge, the Bill. The Committee receives, considers, and makes recommendations on all appropriation Bills for the expenses of the Legislature. The Committee also receives, considers, and makes recommendations on all matters relating to the rules and the operation of the Legislature. The Committee receives and considers recommendations from the Code Reviser on revisions to the Virgin Islands Code, to be made pursuant to Title 2 Virgin Islands Code (V.I.C.), Section 210, and introduces such Bills as may be needed to carry out the purpose of Section 210. The Committee receives and considers Bills related to family law, estate law, business and corporation law, and the administration of the territorial court systems. It receives, considers, and makes recommendations on nominations for department and agency heads, offices and appointments to boards and commissions which are made by the Governor and require confirmation by the Legislature. It receives, reviews, and makes recommendations on all disputed claims for reimbursement of expenditures and all related matters and receives and considers Bills and all other matters relating to the Territorial Courts, judicial officers, councils, and other judicial instrumentalities, and the administration of the court system.

Committee on Finance

The Committee on Finance receives, considers, and makes recommendations on all appropriation Bills, including, but not limited to, the annual budget of the Government of the Virgin Islands, Bills and claims. This jurisdiction does not extend to the allocation of appropriations for the expenses of the Legislature, which falls within the jurisdiction of the Committee on Rules and the Judiciary. The Committee also receives, considers, and makes recommendations on all Bills affecting the raising of revenues for, or expenditure of, funds from the Treasury of the Government of the Virgin Islands, including public investments and bonds; reviews and investigates, as it considers necessary, the operations of the Department of Finance, the Bureau of Internal Revenue, the Office of the Virgin Islands Inspector General, the Virgin Islands Lottery, and the Office of Management and Budget, and the financial affairs of all other departments and instrumentalities of the Government of the Virgin Islands not inconsistent with applicable law. The Committee ascertains and reports, from time to time, on the financial condition of the Government of the Virgin Islands; it studies, investigates and recommends, as it finds necessary, ways to meet the financial obligations, both existing and proposed, of the Government of the Virgin Islands; and receives, reviews, investigates, considers, and makes recommendations on leases, subleases, and use permits pursuant to 31 V.I.C., Section 205 (c).

Committee on Government Services and Housing

The Committee on Government Services and Housing receives, considers, and makes recommendations on all Bills and other matters relating to, and has investigatory authority over, all government agency operations, including but not limited to, the Housing Finance Authority, the V.I. Housing Authority, the Department of Public Works, the Division of Personnel, the Department of Licensing & Consumer Affairs, the Department of Motor Vehicles, the Public Services Commission, the V.I. Waste Management Authority, WTJX Public Television, the Elections System of the Virgin Islands, and all other agencies not specifically provided by the Rules of the Thirtieth Legislature to be delegated to another Committee, and makes specific findings and recommendations to the appropriate authority for final action. The Committee also receives, considers, and makes recommendations on all Bills and Executive Orders relating to the reorganization of the Executive Branch of the Government or any part of the Government. Unless otherwise specifically assigned to another committee, the Committee studies and investigates the operation of government at all levels to determine efficiency and economy, the implementation of legislation and the effectuation of legislative purposes and objectives, and evaluates the effect of laws and executive orders reorganizing the Executive Branch of the Government.

Additionally, the Committee makes recommendations on all Bills and matters relating to Home Rule and the Territory's relationship with the Federal Government; serves as part of the Virgin Islands Commission on Interstate Cooperation established by 1 V.I.C., Section 133; performs all the functions and duties, considers and makes recommendations on all Bills relating to the participation of the Virgin Islands as a member of the Council of State Governments and the National Conference of State Legislatures, including the adoption of compacts, the enactment of uniform and reciprocal statutes and the interchange and clearance of research and information;

receives, considers, and makes recommendations on all Bills relating to public works, government-owned properties, roads and highways, building codes, and all other matters submitted to the Legislature under 31 V.I.C. Section 3, except that any such matter submitted under 31 V.I.C. Section 3, must be assigned to the standing committee that has jurisdiction over the government agency or department for which the public works project is being considered. The Committee also receives, considers, and makes recommendations on Bills relating to any other Board, Commission, or Agency whose operation or nature of business is relevant to the operation of the Committee on Government Services and Housing.

Committee on Health, Hospitals, Human Services, and Veterans' Affairs

The Committee on Health, Hospitals, Human Services and Veterans' Affairs receives, considers, and makes recommendations on all Bills relating to public health, hospitals, medical services, human services, other medical and health facilities, emergency medical services, and all matters pertaining to those subjects. The Committee receives, considers, and makes recommendations on all Bills relating to the Hospital Board, Board of Nurse Licensure, Board of Medical Examiners, Board of Medicine, Board of Surgery, Board of Dentistry, Board of Pharmacy, Board of Optometry, Board of Physical Therapy, Chiropractic Board, Board of Podiatry, Board of Examiners for the Practice of Veterinary Medicine, ambulatory care and urgent care. The Committee also receives, considers, and makes recommendations on all Bills relating to veterans' affairs, and on any other board, commission, or agency whose operation or nature of business is relevant to the operation of the Committee. The Committee receives, considers, and makes recommendations on all Bills and other matters relating to social welfare programs, including public assistance programs, homes for the aged, food distribution programs, pharmaceutical assistance programs for the elderly and disabled, elder and dependent adult abuse prevention programs, and other social programs. Additionally, the Committee makes recommendations on the administration of social services.

Committee on Education and Workforce Development

The Committee on Education and Workforce Development receives, considers and makes recommendations on all Bills and other matters relating to education, educational institutions, labor, and all matters pertaining to those subjects. In addition, the Committee makes recommendations on all Bills relating to the Department of Education, the Board of Education, the Board of Career and Technical Education, and the Scholarship Board. The Committee also receives, considers and makes recommendations on all Bills relating to labor, collective bargaining, civil service retirement, workmen's compensation, training and re-training programs and all matters pertaining thereto. Further, the Committee makes recommendations on Bills relating to any other board, commission, or agency whose operations or nature of business is related to the operation of the community.

Committee on Homeland Security, Justice and Public Safety

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

Committee on Economic Development, Agriculture and Planning

The Committee receives, considers, and makes recommendations on all Bills and other matters relating to the Virgin Islands Port Authority, Economic Development Authority, Department of Tourism, the West Indian

Company, the Department of Agriculture, Division of Fish and Wildlife, Fisheries Council, and the Division of Coastal Zone Permits of the Department of Planning & Natural Resources. Further, the Committee receives and considers all Bills relating to incentive programs, travel, tourism, transportation, communications, and real estate. The Committee also receives, considers, and makes recommendations on all Bills and other matters relating to agriculture, mariculture and aquaculture, animal husbandry, veterinary medicine, and all matters pertaining to those subjects. The Committee further considers all matters pertaining to, and relating to, land use and development, building codes, community planning and development, zoning and city planning, shorelines, fish and wildlife, and natural resources.

Committee on Energy and Environmental Protection

The Committee receives, considers, and makes recommendations on all Bills relating to the Virgin Islands Energy Office and the Water and Power Authority as they relate to energy matters and electrical power systems. The Committee receives, considers, and makes recommendations on all Bills relating to environmental protection, Coastal Zone Management permits and leases, landfill, and solid waste disposal systems and their impact on the environment and on all matters pertaining to the environment. The Committee also receives, considers, and makes recommendations on Bills relating to any other boards, commissions or agencies whose operation or nature of business is relevant to the operation of the Committee on Energy and Environmental Protection.

Committee on Culture, Historic Preservation, Youth and Recreation

The Committee receives, considers and makes recommendations on all Bills relating to all cultural affairs, including cultural heritage, intellectual property rights and artistic activities, social and cultural institutions and other heritage, intellectual property rights and artistic activities, social and cultural institutions, and other products of human work and thought. The Committee also considers all Bills, relating to Historic Preservation, historic fauna, forestry, herbs and other plants or vines used for cultural medicinal purposes or creation of arts and crafts products, towns, architectural districts, forts, revitalization efforts, land and underwater archaeological resources, collections, inventories of historic sites and historic places, and protection of the cultural resources in the Territory. The Committee also considers all Bills relating to museums, government collections and depositions housed in the Territory, and other depositories outside of the Territory, cultural centers and related facilities, libraries, archives, and the management of all government records to include land and genealogy-related collections. The Committee also receives, considers, and makes recommendations on all Bills relating to cemeteries, memorials, monuments, and the naming of sites, streets, highways and facilities, all youth-related activities, sports, passive and active recreation activities, and parks.

Committee of the Whole

At any time during any of the legislative sessions, upon motion by a Member or by order of the President, the Legislature may constitute itself into a Committee of the Whole to take testimony and discuss any subject it may consider appropriate.

Special or Select Committees

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

Office of the Executive Director

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

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

Post Audit Division

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

Office of Legal Counsel

The Office of Legal Counsel is responsible for Bill drafting and research for the members of the Legislature. The Legal Counsel insures that the language of Bills that are introduced is legally correct and consistent with the Virgin Islands Code and the Constitution of the United States. In addition, the Legal Counsel advises the Senate on points of parliamentary procedure and acts as the legal arm of the Legislature on matters of litigation. The Chief Legal Counsel is answerable to the President of the Legislature. The Chief Counsel's staff is generally answerable to the Executive Director.

Office of Business & Financial Management

The Office of Business and Financial Management (BFM) is responsible for computing payroll and for the *per diem* and expense reimbursements for each Senator and employee. The Office serves as a clearinghouse for purchase of all items approved by the Executive Director or the Senate President and performs all legislative bookkeeping and accounting functions, as well as compiling and maintaining all fiscal records. The Director of the BFM is answerable to the Executive Director.

Division of Public Affairs

Media Services was established to disseminate accurate and timely reports on legislative activities. The public is served by the daily press releases and reports on the legislative activities for that day and the weekly updates and periodic analysis on controversial or complex Bills. The Office also provides an update on the disposition of Bills in the various committees. The Director of Media Services is answerable to the Executive Director.

Legislative Archives

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

Journal Section

The Journal Section is responsible for typing, printing, and distributing all legislative Bills and journals. The Journal Section maintains a Bill register which records each Bill, along with its sponsors, committee assignments, date of introduction, adoption, veto, and subsequent action. At the end of each year, the Journal Section prepares a complete record on each piece of legislation introduced, which is then submitted to the Lieutenant Governor's Office for printing in the Session Laws and subsequent codification. The Journal Section operates under the jurisdiction of the Legal Counsel's office, and the Journal Section employees are answerable to the Executive Director.

Legislative Reporters

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

Security Division

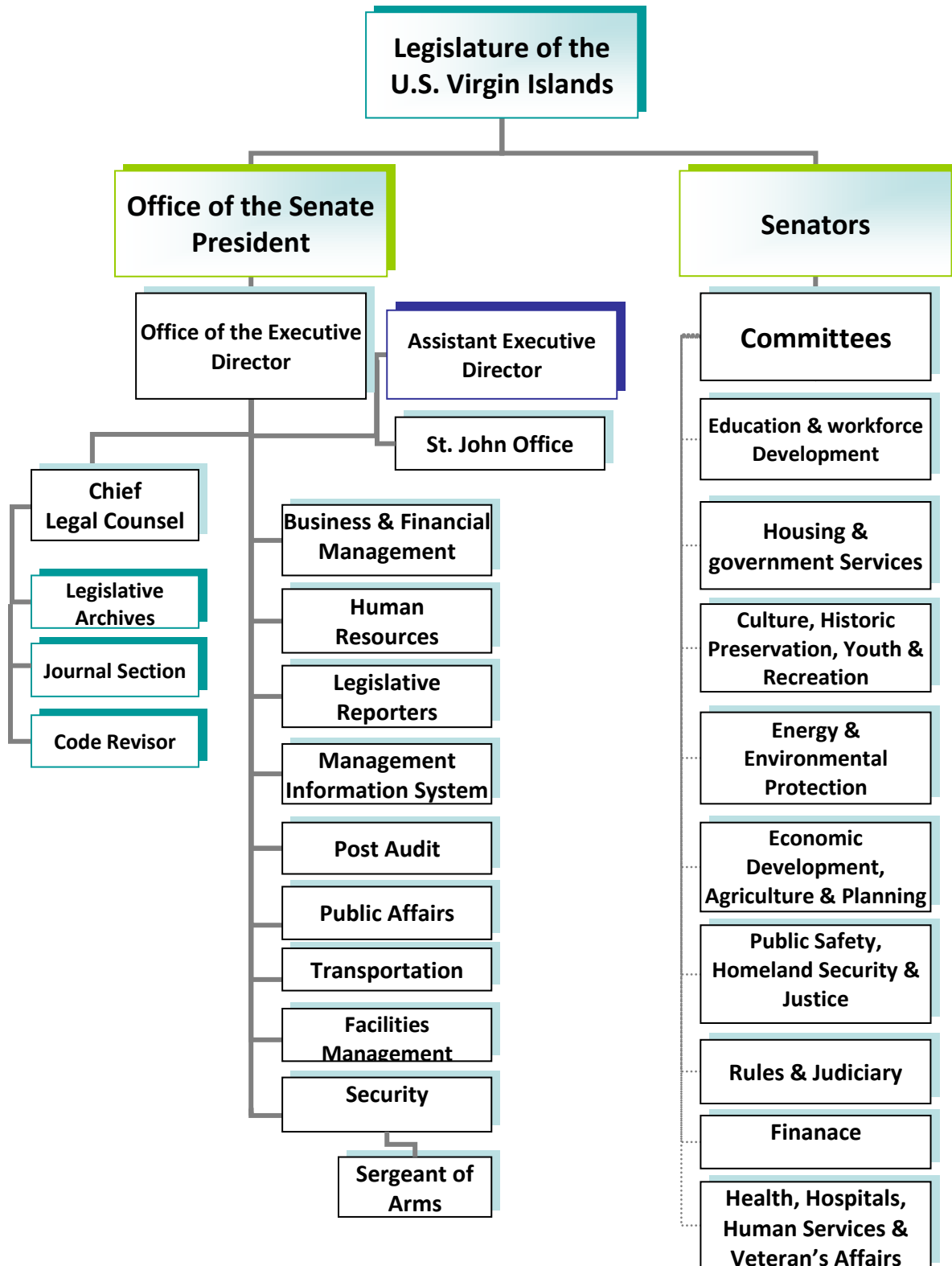
The Sergeant-at-Arms' duties are to attend the Legislature during all of its sittings and to execute the commands of the Legislature, together with all processes issued by the authority of the President; to enforce these Rules as they relate to order and decorum in the Legislative Chambers; if directed,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

Division of Facilities Management

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

THE LEGISLATURE OF THE UNITED STATES VIRGIN ISLANDS

ORGANIZATIONAL STRUCTURE



JUDICIAL

Supreme Court of the Virgin Islands

ORGANIZATIONAL TYPE: Enforcement/Regulatory

Scope and Overview

The Judicial Branch of the Government of the Virgin Islands consists of the Supreme Court of the Virgin Islands, the Superior Court of the Virgin Islands, and the Virgin Islands Judicial Council. Through its component parts, the Judicial Branch interprets the laws of the Virgin Islands and applies them to the facts of each case. The Virgin Islands Judiciary is similar to a pyramid, with the Supreme Court at the apex, the Magistrate Division of the Superior Court at its base, and the Civil, Criminal, and Family Divisions of the Superior Court in the middle. As a litigant goes upward through the court system's pyramid, the legal issues generally become more complex, and the scope of review becomes narrower. As the administrative head of the Supreme Court, the Chief Justice exercises general oversight over the entire Judicial Branch.

Brief History of the Virgin Islands Judiciary

The Virgin Islands Judiciary traces its origins to the three Police Courts established in the cities of Charlotte Amalie, Christiansted, and Frederiksted nearly a century ago. These Police Courts, established under the 1921 Codes of St. Thomas, St. John, and St. Croix, possessed minimal power with virtually all judicial power vested in the District Court of the Virgin Islands, a federal court. This structure remained in place until Congress approved the Revised Organic Act of 1954, which continued to vest significant power in the federal District Court but also permitted the Virgin Islands Legislature to establish local courts. Shortly thereafter, the Legislature abolished the Police Courts and created two Municipal Courts with expanded jurisdiction: one for St. Croix, and one for St. Thomas and St. John. These courts were consolidated more than a decade later into a single court called the Municipal Court of the Virgin Islands. On September 9, 1976, the Legislature passed Act No. 3876, which renamed the Municipal Court the Territorial Court of the Virgin Islands and vested it with additional powers.

In 1984, Congress amended the Revised Organic Act to both authorize the Legislature to further expand the power of the Territorial Court and to permit the Legislature to create a local appellate court, whose justices could be nominated by the Governor of the Virgin Islands subject to confirmation by the Virgin Islands Legislature. On October 1, 1991, the Legislature conferred on the Territorial Court jurisdiction over all local civil actions, and by January 1, 1994, it vested the Territorial Court with the authority to hear all local criminal matters. However, since the Legislature did not create the local appellate court authorized by the 1984 amendments to the Revised Organic Act, two federal courts—the District Court of the Virgin Islands, and the United States Court of Appeals for the Third Circuit—continued to review all judgments issued by the Territorial Court. However, the relationship between the federal courts and the local Virgin Islands Judiciary fundamentally changed on October 29, 2004, when Act No. 6687, which had been primarily sponsored by Senator Carlton “Ital” Dowe in the 26th Legislature, was signed into law by Governor Charles W. Turnbull, thus creating the Supreme Court of the Virgin Islands. Act No. 6687 also rechristened the Territorial Court as the Superior Court of the Virgin Islands. On October 27, 2006, the first three Justices of the Supreme Court—Chief Justice Rhys S. Hodge, and Associate Justices Maria M. Cabret and Ive Arlington Swan—were confirmed by the Legislature and sworn into office on December 18, 2006. On January 29, 2007, the Supreme Court officially accepted appellate and other jurisdictions, thereby divesting the federal District Court of its historic role of overseeing the Superior Court.

The 1984 amendments to the Revised Organic Act by Congress also provided that the Third Circuit review decisions of the local appellate court for the first fifteen years of its existence and directed that a comprehensive evaluation of the Court's operations be conducted every five years. The Third Circuit issued its first report on June 9, 2012, which concluded that the Supreme Court had developed sufficient institutional traditions to end the fifteen year oversight period. On December 28, 2012, President Barack Obama signed Public Law No. 112-226, which had been

sponsored by Delegate to Congress Donna M. Christensen, amending the Revised Organic Act to eliminate the oversight period and ensuring that the Supreme Court of the Virgin Islands would enjoy the same relationship with the Supreme Court of the United States, as do the highest courts of the several States. The Virgin Islands now joins the other States and Territories of the Union in establishing a progressive, 21st century, local court system.

The Supreme Court of the Virgin Islands, consisting of a Chief Justice and two Associate Justices, is the highest court in the Territory of the United States Virgin Islands. Pursuant to statute, each Justice serves for an initial ten-year term and, if re-appointed, may hold the position indefinitely during good behavior. The Chief Justice, however, is elected by his or her colleagues to serve a three-year term. If a Justice recuses himself or herself from hearing a particular case or is otherwise temporarily unable to serve, the Chief Justice is authorized to appoint any retired, senior, or active judge of the Superior Court or the District Court to serve as a Designated Justice. While serving in that capacity, a Designated Justice generally possesses all the rights and responsibilities of an Associate Justice.

As a court of last resort, the Supreme Court typically reviews final judgments rendered by the Superior Court, as well as a limited number of interlocutory orders. This means that virtually all Virgin Islanders have their “day in court” in the Superior Court and will appear before the Supreme Court only if one of the parties is unhappy with the Superior Court’s decision. When hearing a case on appeal, the Supreme Court does not consider new evidence but reviews the Superior Court’s factual determinations for clear error while exercising plenary review over its legal conclusions.

Pursuant to its inherent and statutory authority, the Supreme Court may issue all writs necessary to the complete exercise of its duties. Occasionally, the Supreme Court may hear a case pursuant to its original jurisdiction when that case did not originate in the Superior Court. The most common invocation of the Supreme Court’s original jurisdiction is an action for writ of *mandamus*, which, if granted, compels a government official—including a Superior Court judge—to perform a discrete, ministerial act. However, a wide variety of other cases may arise pursuant to the Supreme Court’s original jurisdiction, including, but not limited to, petitions to discipline a judge or attorney, or certified requests from federal and state courts to answer unresolved questions of Virgin Islands law.

The Supreme Court also possesses exclusive jurisdiction to regulate the legal profession, including the right to practice law in the Virgin Islands. The Supreme Court oversees the Virgin Islands Bar Association, and promulgates rules governing bar admissions and attorney discipline procedures. Pursuant to its inherent authority, the Supreme Court has also established a judicial discipline and disability system.

Court Administration

While each Justice participates in court administration matters, the Chief Justice serves as the administrative head of the Supreme Court and exercises general oversight over the Superior Court. In fulfilling these critical non-judicial functions, the Chief Justice receives assistance from the Administrative Director and the Clerk of the Court, who, subject to the supervision of the Chief Justice, oversee distinct areas of the Court’s internal operations.

Office of the Clerk of the Court

The Office of the Clerk of the Court is responsible for case management, creating and maintaining the docket, preserving court records, attesting court documents, and performing numerous other ministerial duties specified by statute, court rule or internal procedure. Pursuant to statute, the Clerk is appointed by the Chief Justice and is responsible for operating the day-to-day functions of the Clerk’s Office, including supervising its staff. In fulfilling the Office’s mandate, the Clerk coordinates with and provides services to courts, government agencies, members of the Virgin Islands Bar Association, and the general public.

Office of the Administrative Director

The Office of the Administrative Director oversees budget, fiscal, and human resource management, court security, procurement, information technology, facilities management, and other non-judicial functions not vested in the Clerk. The Chief Justice appoints the Administrative Director, who serves as the head of the Office and supervises its staff. The Administrative Director is also responsible for coordinating the annual budget presentation of the Virgin Islands Judiciary, serving as legislative liaison for the Supreme Court, and—with the assistance of the Clerk—compiling and publishing statistical information and reports.

Judicial Council

The Judicial Council of the Virgin Islands consists of the Chief Justice of the Supreme Court—who serves as the Chair—as well as the two Associate Justices, the Presiding Judge of the Superior Court, a Superior Court Judge selected by the Governor, the Chairman and Vice-Chairman of the Legislature’s Committee on the Judiciary, the Attorney General, the Chief Public Defender, the Executive Director of Legal Services of the Virgin Islands, and the President and Vice-President of the Virgin Islands Bar Association. The Clerk of the Supreme Court serves as Secretary to the Judicial Council.

Historically, the Judicial Council acted as the vehicle by which the Government of the Virgin Islands would provide financial assistance to the federal District Court of the Virgin Islands since 1) until January 29, 2007, the District Court heard appeals from the Superior Court and 2) many fees collected by the District Court were deposited into the General Fund. With the establishment of the Supreme Court, the District Court no longer hears new appeals from the Superior Court although it must still resolve the cases that remained pending as of January 29, 2007. Moreover, virtually all fees collected by the District Court are now deposited in the United States Treasury rather than in the General Fund.

Nevertheless, the Judicial Council continues to play an important role in the Virgin Islands Judicial Branch. The Judicial Council continues to operate the District Court Law Library, which provides services to members of the Virgin Islands Bar Association and the community at large. Additionally, the Judicial Council is vested with the statutory authority to survey the conditions of business in the local court system, with a view to making recommendations for simplifying and improving the administration of justice and otherwise improving the law. In this respect, the Judicial Council facilitates inter-branch cooperation, in that it allows for representatives from the Legislative, Executive, and Judicial Branches to engage in dialogue with respect to issues of common concern.

The Virgin Islands Commission on Judicial Conduct

The decision of the United States Court of Appeals for the Third Circuit in *Kendall v. Russell*, 572 F.3d 126 (3d Cir. 2009) nullified the Virgin Islands Commission on Judicial Disabilities that had been established by Act No. 3876 and codified in Title 4 Virgin Islands Code, Sections 651-59, which left the Virgin Islands without a mechanism to discipline judicial officers. Recognizing that the regulation of judicial conduct in the Virgin Islands is critical to preserving the integrity of the Judiciary and instilling public confidence in the judicial system, the Supreme Court promulgated Rule 209—governing judicial discipline and incapacity proceedings—and established the Virgin Islands Commission on Judicial Conduct to administer the system.

While established by the Supreme Court, the Commission on Judicial Conduct operates as an independent administrative agency, consisting of 3 judicial officers, 3 lawyers, and 3 members of the public who are appointed to staged terms by, as required respectively, the Chief Justice of the Supreme Court, the Presiding Judge of the Superior Court, the Governor, President of the Legislature, and the President of the Virgin Islands Bar Association. Pursuant to Rule 209 and its own Internal Operating Procedure, an investigative panel investigates all complaints, which are then prosecuted before an adjudicatory panel if formal charges are filed. If the Commission concludes that a sanction is warranted or that a judicial officer is incapacitated to the extent that he or she cannot continue to hold judicial office, the decision must be reviewed by the Supreme Court.

Superior Court of the Virgin Islands

ORGANIZATIONAL TYPE: Enforcement/Regulatory

Scope and Overview

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

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

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

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

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

On October 29, 2004, the name of the Territorial Court of the Virgin Islands' was officially changed to the Superior Court of the Virgin Islands - pursuant to Bill No. 25-0213, which also established the Supreme Court of the Virgin Islands. The present Superior Court is a 21st Century Court, with a framework established more than half a century ago. The state of the judiciary is a testament to the many excellent judges and Court personnel who have served.

Composition of the Superior Court of the Virgin Islands

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

Scope and Overview

Title 4 of the Virgin Islands Code, Section 72b, establishes the general powers and duties of the Presiding Judge, designation of judges, and divisions of business of the Court. Pursuant to Title 4 V.I. Code Ann. Section 72b (a), the Presiding Judge of the Superior Court shall be the administrative head of the Court and shall preside at all sessions of the Court which the Presiding Judge attends. Further, in accordance with the statute, the Presiding Judge shall also be responsible for the observance by the Court of the rules governing the practice and procedure of the

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

On May 11, 2007, Act No. 6919 was signed into law, providing a Magistrate Division within the Superior Court of the Virgin Islands. The Magistrate Division's procedures are in accordance with the rules governing the Superior Court of the Virgin Islands.

Office of the Court Administrator

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

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

Jury Management

The Jury Management Division is responsible for overseeing the preparation of the master list of prospective jurors for criminal and civil jury trials being conducted by the Superior Court of the Virgin Islands. The Office secures jurors by sending Juror Qualification Questionnaires to determine prospective jurors' ability to serve and by issuing summonses to potential individuals to appear for service.

Law Library

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

Office of Human Resources

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

Pretrial Intervention Program

The Superior Court of the Virgin Islands was extended jurisdiction pursuant to Title 5 V.I. Code Ann. Section 4612, to divert to a program of community supervision and services to any person who is charged with any offense or offenses against the Government of the Virgin Islands for which a term of incarceration may be imposed. The Program is not an option for the following offenses: murder, kidnapping, assault in the first or second degree, rape in the first degree, and arson in the first degree. The program of community supervision and services provides defendants, generally first time offenders, with opportunities for alternatives to the traditional criminal justice process of ordinary prosecution.

Rising Stars Youth Steel Orchestra

In 1981, the Presiding Judge of the then Territorial Court of the Virgin Islands began an experimental steel drum program with the goal of preventing school dropout and juvenile delinquency among V.I. youth. The program's focus was to recruit students between the ages of ten (10) and eighteen (18) from public, private, and parochial schools and to encourage them to complete high school. The program started as a summer project and, due to its success, now runs full time under the name of the Rising Stars Youth Steel Orchestra and is available in both districts within the Territory.

Office of Probation

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

Additionally, the Office of Probation assists in the supervision of individuals placed on probation of deferred sentencing by Superior Court Judges and of persons who have been transferred from other jurisdictions through the Interstate Compact for Adult Offender Supervision (ICAOS). The Chief Probation Officer serves as the Interstate Compact Administrator. The Office also responds to inquiries from other jurisdictions pertaining to individuals who are on pretrial release status.

Office of the Clerk of the Court

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

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

Civil Division

In accordance with Title 4 V.I. Code Ann. Section 76(a), effective October 1, 1991, the Superior Court obtained original jurisdiction over all local civil actions regardless of the amount in controversy. The jurisdiction is subject to the original federal question and diversity jurisdiction conferred on the District Court. Civil actions are brought to the Court to enforce, redress, or protect private rights.

The Civil Division also encompasses small claims and conciliations. The Small Claims Division has jurisdiction of all civil actions in which the amount in controversy does not exceed the dollar value of \$10,000, exclusive of interest and costs. This measure gives individuals, corporations, partnerships, and businesses the opportunity to have matters involving small sums heard by the Court without hiring a lawyer. The Conciliation Division of the Superior Court, in accordance with Title 4 V.I. Code Ann. Section 142, may endeavor, at the request of any party in a civil controversy, to effect an amicable settlement of the controversy. To that end, it may summon the other party or parties of the controversy to appear before the judge for an informal hearing.

Family Division

The Family Division was established in accordance with Title 4 V.I. Code Ann. Section 79. Pursuant to Title 4 V.I. Code Ann. Section 174, the Superior Court maintains a separate division, complete with secured Courtrooms and support personnel of the Superior Court, to provide children and families a facility set up to insure privacy; rehabilitate the child; and reconcile, when possible, the family unit.

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

Criminal Division

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

Traffic Division

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

Probate Division

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

Office of the Court Reporter

The Superior Court of the Virgin Islands is a Court of record. Accordingly, stenographic records of testimony, arguments, or other spoken presentations heard by all judges throughout the Superior Court are required. The Office of the Court Reporter was established in accordance with Title 4 V.I. Code Ann. Section 86. The Office is

charged with preserving, reproducing, and supporting the record, and is also responsible for the preparation of printed transcripts of Court proceedings.

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

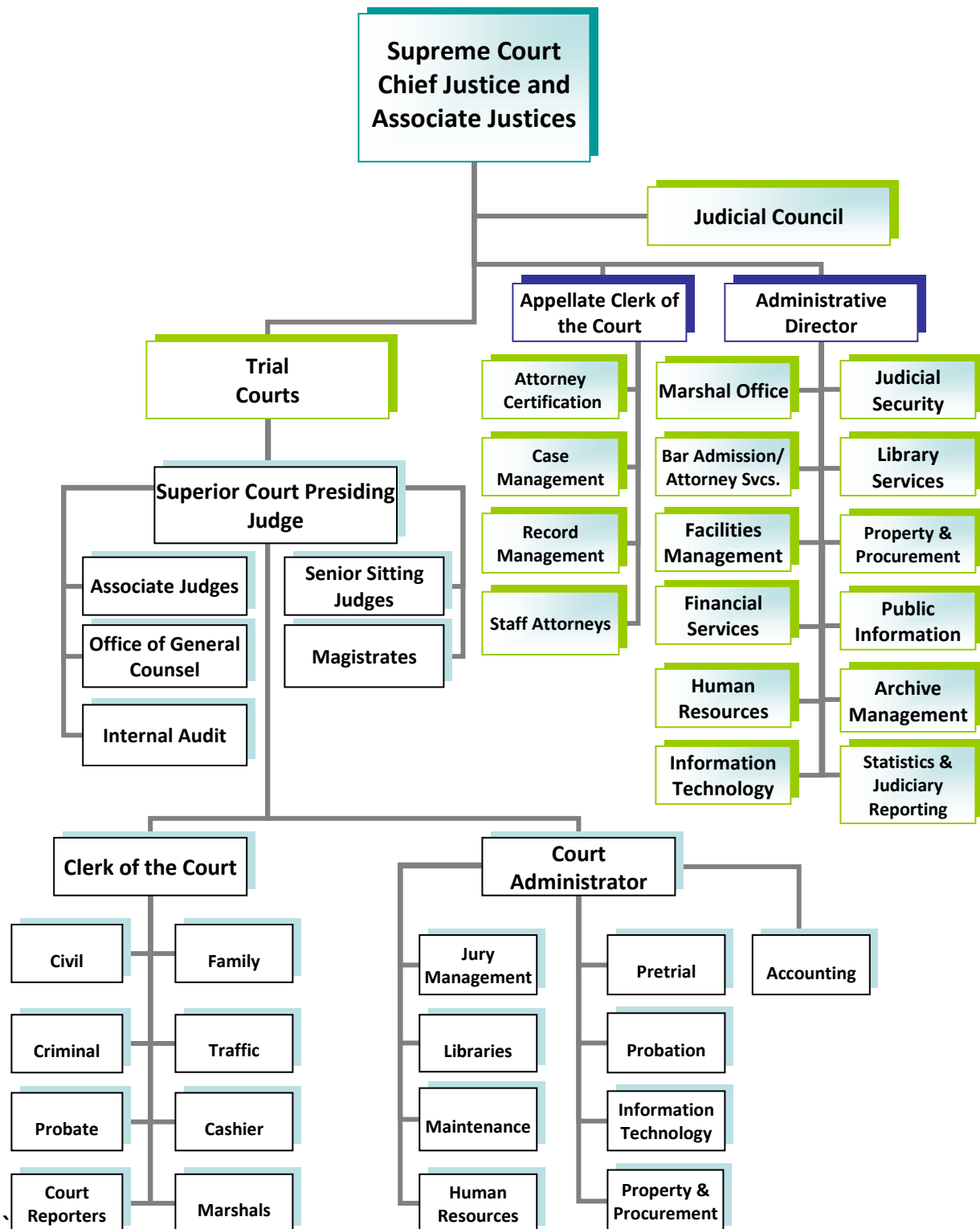
The Office of the Marshal of the Superior Court of the Virgin Islands was formally established in 1977, pursuant to the provisions of Title 4 V.I. Code Ann. Section 254(a). The Marshal's Office is a Division of the Superior Court in accordance with Title 4 V.I. Code Ann Section 79(b). The function of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

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

THE UNITED STATES VIRGIN ISLANDS

JUDICIAL BRANCH

ORGANIZATIONAL STRUCTURE



Office of the Territorial Public Defender

ORGANIZATIONAL TYPE: Service and Social

Scope and Overview

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

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

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

Public Administrative Board

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

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

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

Nomination and Appointment of Public Defenders

The Public Defender Administration Board appoints the Public Defender who serves at its will. The Board shall name one (1) appointee as Chief Public Defender, who shall serve a term of three (3) years and may be reappointed. The Board may terminate the Chief Public Defender for cause. The Public Defender for the St. Thomas/St. John Division of the Office shall reside in that Division. The Public Defender for the St. Croix Division of the Office shall reside in that Division. The Board chooses Public Defenders on the basis of experience and ability to defend persons accused of crimes.

Duties of Public Defender

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

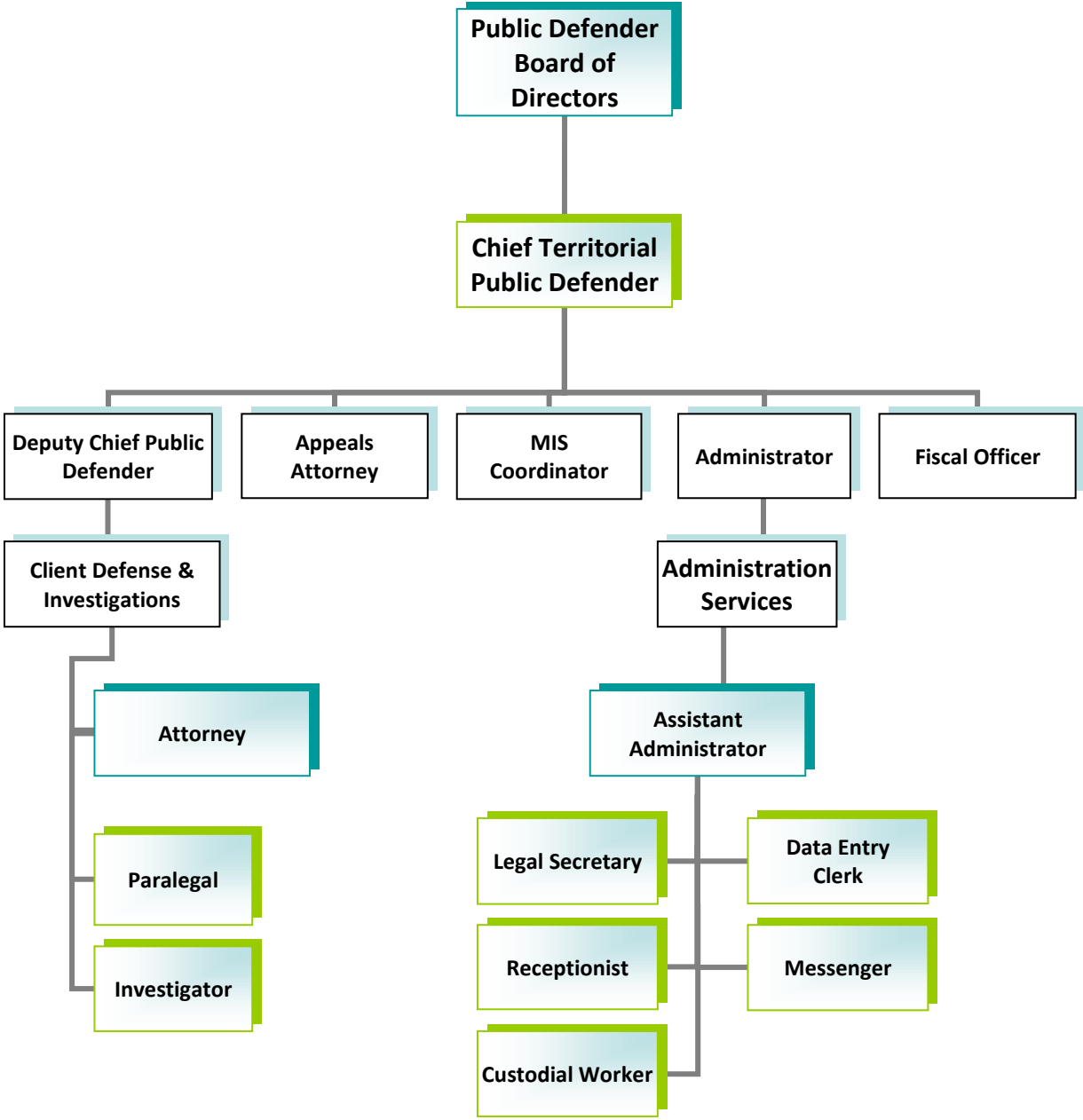
Each Public Defender must devote his or her full time to discharging duties to indigent clients and cannot directly or indirectly engage in the private practice of law. Additionally, the Public Defender will not directly or indirectly refer any civil or criminal litigation to any particular lawyer or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

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

Federal Prisoner Access to Legal Publications

The Chief Public Defender is authorized and directed annually to survey all federal prisons that house inmates incarcerated after conviction for violating criminal statutes of the Virgin Islands to determine whether the facility has made Virgin Islands legal publications and materials available to all its prisoners. If it is determined that the facility has not made Virgin Islands legal publications and materials accessible for prisoners, the Chief Public Defender shall forward the needed publications and materials to the facility. "Virgin Islands legal publications and materials" refer to Volumes 1, 1A, 2, and 3 of the Virgin Islands Code, its supplements, and the volumes of Virgin Islands reports that do not appear in the federal reports.

**VIRGIN ISLANDS
PUBLIC DEFENDER
ORGANIZATIONAL STRUCTURE**



EXECUTIVE

Executive Branch of the United States Virgin Islands

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

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

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

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

The Governor has general supervision and control of all departments, bureaus, agencies and other instrumentalities of the Executive Branch of the Government of the Virgin Islands. The Executive Branch strives to improve the quality of life for residents by developing and implementing policies and programs that efficiently deliver the services required for best practices and effective governance. The Governor selects and appoints the Attorney General, Commissioners and other high-ranking officials to policy-making positions with legislative confirmation.

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

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

There are seven (7) Executive Offices of the Governor with a Director:

- 1) The Office of Management and Budget (OMB);
- 2) The Division of Personnel (DOP);
- 3) The Virgin Islands Fire Services (VIFS);
- 4) The Bureau of Information Technology (BIT);
- 5) The Office of the Adjutant General (OTAG);
- 6) The Office of Veterans Affairs (VA); and
- 7) The Virgin Islands Energy Office (VIEO).

In Fiscal Year 2014, the Virgin Islands Energy Office (VIEO) was established as a "stand-alone" agency under the Executive Offices of the Governor with a Director.

There are four (4) Agencies with a Director:

- 1) The Bureau of Internal Revenue (IRB);
- 2) The Bureau of Motor Vehicles (BMV);
- 3) The Bureau of Corrections (BOC); and
- 4) The Virgin Islands Territorial Emergency Management Agency (VITEMA).

There are thirteen (13) Departments with a Commissioner:

- 1) The Department of Labor (DOL);
- 2) The Department of Licensing and Consumer Affairs (DLCA);
- 3) The Department of Finance (DOF);
- 4) The Department of Education (VIDE);
- 5) The Virgin Islands Police Department (VIPD);
- 6) The Department of Property and Procurement (DPP);
- 7) The Department of Public Works (DPW);
- 8) The Department of Health (DOH);
- 9) The Department of Human Services (DHS);
- 10) The Department of Planning and Natural Resources (DPNR);
- 11) The Department of Agriculture (DOA);
- 12) The Department of Sports, Parks and Recreation (SPR); and
- 13) The Department of Tourism (DOT).

There is one (1) Department with an Attorney General: The Department of Justice (DOJ).

There is one (1) Independent Agency with an Executive Director and a Board: The Virgin Islands Board of Education (VIBOE).

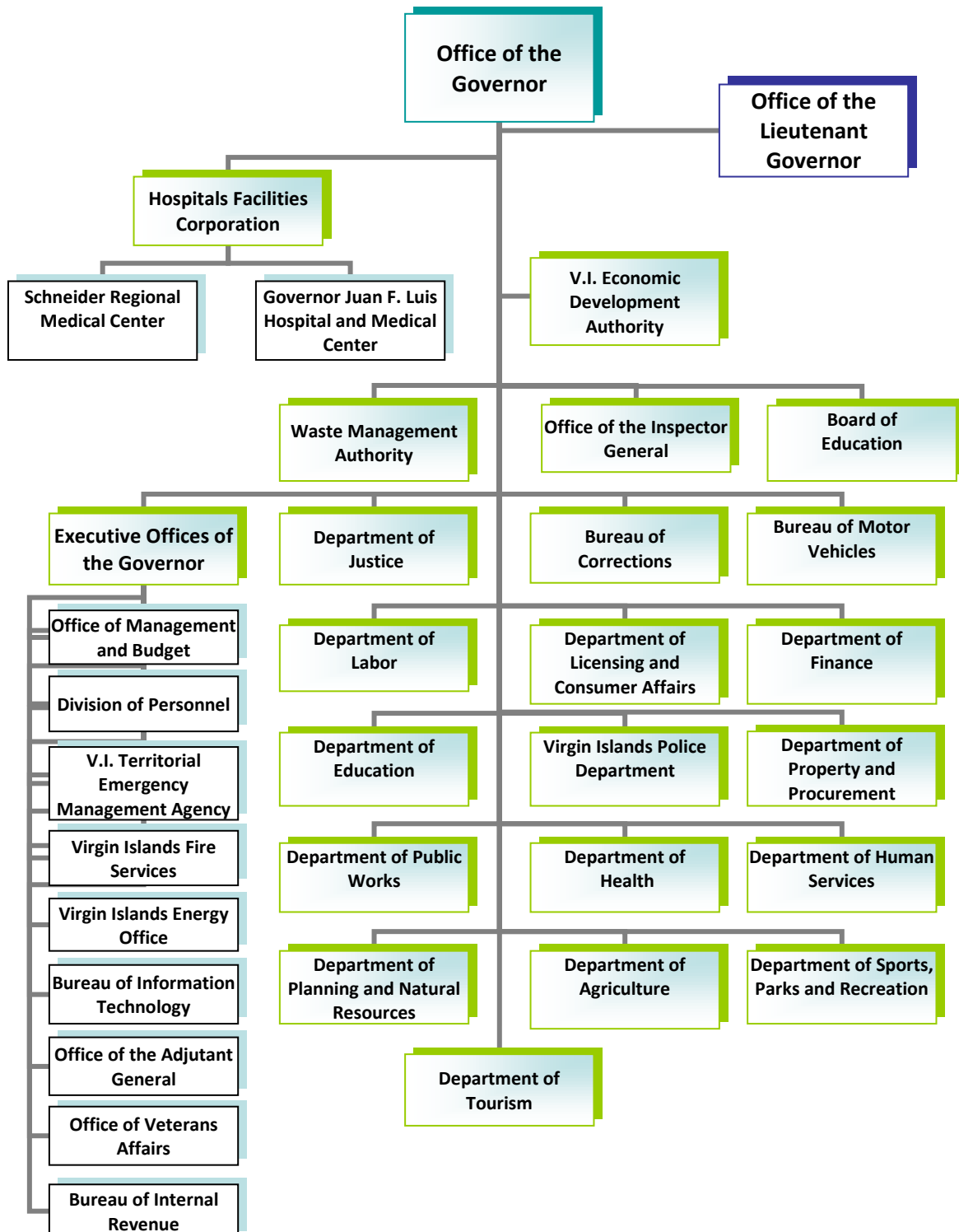
There is one (1) Independent Agency with an Inspector General: The Office of the Inspector General (IG).

There are two (2) Semi-Autonomous Instrumentalities with CEOs and a Board:

- 1) The Schneider Regional Medical Center (SRMC); and
- 2) The Governor Juan F. Luis Hospital and Medical Center (JFLH).

There is one (1) Autonomous Instrumentality with an Executive Director and a Board: The Virgin Islands Waste Management Authority (VIWMA).

THE UNITED STATES VIRGIN ISLANDS EXECUTIVE BRANCH ORGANIZATIONAL STRUCTURE



PERFORMANCE MANAGEMENT

Performance Management Overview

The Government of the Virgin Islands, under the leadership of the Office of Management and Budget (OMB), enhances service delivery and promotes fiscal accountability by ensuring that every department and agency within the Executive Branch understands, develops, and implements applicable performance measures. These measures must align organizational goals with territorial strategic plans, linking vision, mission, and values to create strong synergy. Within the Government of the Virgin Islands (GVI), performance management thrives when managers, program directors, supervisors, and department/agency heads assume responsibility for influencing results; value facts over intuition or tradition; and act on the concept of an overarching system.

From Fiscal Year 2013, the Governor identified five (5) High Priority areas of concentration: Economic Development, Energy, Education, Health, and Public Safety.

Building a Culture of Accountability for Results

The Governor believes that local government must continually strive to do a better job in its use of finite public resources to help achieve and sustain the best results; this requires change to a results-based culture. To establish and maintain such a culture, GVI initiated the following actions.

1. Results-Based Budgeting

At the direction of the Governor, the Office of Management and Budget has realigned the Executive Budget process to focus on results, rather than annual, incremental change. Results-Based Budgeting ensures that resource allocation aligns with the Territory's primary objectives, government is more responsive, programs and initiatives operate effectively and efficiently, and government spends tax dollars wisely through the use of performance data as a primary basis for review and analysis of budgetary requests.

OMB embarked upon the implementation of performance management with an initial approach using a pilot project of eleven (11) departments and agencies trained in the concepts of the performance system. Upon successful completion of that project, the Office expanded the process to include the remaining Twenty-two (22) departments and agencies.

The full scale implementation of performance management within the Virgin Islands Government took approximately five (5) years. OMB then re-evaluated and changed the process to meet the current and on-going needs of the Territory. The Fiscal Year 2013 Budget manifested formatting changes from previous years, so departments and agencies may better reflect modified mission requirements, differing stakeholders' expectations, and the needs of a more performance- oriented environment.

The most significant format change was the number of key performance indicators (KPI) presented in the Fiscal Year 2013 Budget per organization. Some activity centers are no longer required to present KPIs; and those that are, present the indicator(s) key to their specific mission (which usually does not exceed three). The decision to limit the number of key performance indicators is based on the fact that key performance indicators are not synonyms for generalized metrics or scorecards but objective, quantifiable measurements, critical to the success of organizations. In addition, the chosen key performance indicators evidenced reliability, validity, specificity, measurability and achievability.

Administrative support systems, while considered enhancements to the quality of services rendered, are usually not characterized as critical success areas, thus eliminating the need to append key performance measurements to them. However, performance indicators are useful internally to measure outcomes. Each administrative support

area is therefore required to develop performance indicators and to report on them during the quarterly reporting process, through the use of graphics or other acceptable or approved medium.

When fully implemented, Results-Based Budgeting (R-BB) enables the following improvements:

- A. R-BB relies on historical and projected performance data and other reliable and relevant evidentiary data to justify budgetary allocations through the demonstration of performance results.
- B. R-BB documents the “return on investment” expected from budget expenditures by assessing the impact of those expenditures on the customers of Territorial Services (“customer results”), the quality of life in the Virgin Islands, and the Territorial Results.
- C. R-BB enhances opportunities for cross departmental/agency coordination and resource allocation decisions since the corresponding impact of resource changes on performance can be evaluated in a timely and objective manner.
- D. R-BB uses data systematically and transparently to drive the decision-making processes by which finite resources are allocated to achieve both customer results and the Territorial Results.
- E. R-BB provides a better basis for decision-making and administration of annual budgets, including additional investments or budgetary reductions since these decisions would be based on alignment with priority objectives and performance data. This includes changes in the use of base funding if such changes will improve results, as opposed to limiting such decisions to only new or incremental funding.
- F. R-BB routinely seeks improvements to productivity and no-cost or low-cost solutions to problems.
- G. Finally, R-BB is useful for the annual budget development and review process, as well as any mid-year decisions.

Moving to a results-based accountability system is a work in progress that will require a continual evolution in the Territory’s corporate culture and internal systems and processes to focus management and staff efforts on improving performance and achieving the Territory’s priority objectives.

2. Statistics

OMB’s goal is to implement a mechanism for performance management in Territorial government, as a component of the Territory’s results-based accountability system. The overarching goal is to improve government performance through greater accountability for and better transparency of territorial challenges and successes, ultimately moving toward a culture of “managing for results,” and a more effective and efficient territorial government. Four primary actions guide success in the effort: require data-driven performance, promote strategic governance, increase government transparency, and foster a culture of accountability.

In order to enable local government to make informed decisions based on rigorous analysis, OMB’s staff aims to focus on strategic-level decision-making processes that lead to systemic change. This work will include, but not be limited to, consultation on departmental strategic planning, cost benefit analysis, program evaluation, quantitative and qualitative investigative studies, and extensive survey development, implementation, and analysis.

OMB will manage changes by means of the following results-based accountability tools:

- **Department Headline Performance Measures & Departmental Annual Performance Plans**-- Department heads focus their management on the achievement of “customer results.” As a first step, each department should identify, not just their customers and the services they deliver to those customers, but also the outcomes they hope to achieve for those customers. Departments can then identify “Department Headline Performance Measures” data to gauge a) the extent to which the desired results are achieved and b) the efficiency of each department in achieving its results. Headline measures do not attempt to measure all the work that the departments do. Instead they focus on the core missions of departments and, with a small set of outcome measures, serve to monitor department performance. In addition to the Headline Measures all departments will have developed Department Performance Plans. Each Plan begins with the Department Headline Performance Measures, which gauge how well customer results are achieved, as well as the department’s operational efficiency. The Performance Plan then provides a

succinct analysis and an action plan, including a budget, for improving performance – as measured by the trend lines of the Department Headline Performance Measures. These documents are used by departments as strategic planning devices and by the executives to hold department directors accountable for outcomes.

- **Virgin Islands Government Performance Measurement Dashboard** – This tool creates an online-accessible performance reporting dashboard, which includes all departments' Headline Performance Measures. This dashboard will serve as a valuable tool for policymakers and residents enabling them to monitor the Government's performance over time to ensure that governmental policies consistently meet the needs and priorities of residents. In addition, the GVI will candidly communicate to the public the priorities, problems, and progress of Government programs, explaining the reasons behind past trends. Agencies will also strengthen their capacity to learn from experience and take greater ownership in monitoring and communicating performance results.
- **accessOMB** – This system provides direct on-line access to critical information and publications related to the budget and overall government performance through the development of a website for the Office of Management and Budget.

To connect all of these various performance management and data-driven decision-making tools, statistics map the interrelationships between the priority objectives, indicators and related benchmarks, departmental headline performance measures, and results-based budgeting. All of these tools work together to assist government in its effort to create an environment of transparency and accountability.

3. Enterprise Resources Planning System

The Government of the Virgin Islands is modernizing its Core Business Systems to improve efficiency, effectiveness, and responsiveness. The Enterprise Resource Planning system (ERP) will provide a significant upgrade to the financial, procurement, human resources and budgeting systems; will streamline business processes; and will produce enhanced reports for data-driven decision making – all key to improving customer results.

These initiatives coordinate data and objective measures to improve performance and streamline allocation of territorial resources.

The Government recognizes that critical success factors in service include the efficient and effective flow of information and healthy interaction between GVI and the people. The needed transformation for improved quality of service is contingent on commitments to modified human performance and achievement of significant long-term improvements, to include the identification and elimination of poor decision-making processes and resistance to change, maximized productivity, improved people-oriented transactional processes, and cost reductions. These are the key components of the Governor's goal of increasing governmental transparency.

ANNUAL BUDGET PROCESS

Government of the Virgin Islands' Annual Budget Process

Annual Budget Process Overview

The Government of the Virgin Islands' budget process is based on an executive budget model. 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 to seek and coordinate requests from 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 – January: 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 along with the staff of OMB begins 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 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.

Agency Budget Preparation

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

OMB Budget Review/Recommendation

March – April: The departments and agencies submit their proposed budgets for the upcoming fiscal year to OMB. The Director, along with the OMB staff, analyze the individual budgets and prepare recommendations for the departments and agencies; update the departments and agencies’ narratives; draft the necessary appropriation bills and enabling legislation; and develop budget schedules, summaries and revenue statements. OMB Director and staff present the heads of each department and agency 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.

The Governor’s Proposal

May: After conferring with the Governor, the recommended budgets are finalized. The Governor’s submission message to the Legislature, along with OMB Director’s budget message to the Governor is drafted to complete the unbound compilation of the document. The document in its entirety is then submitted to the Government’s Printing Office electronically to be printed and bound. Also, an electronic version of the document is placed on CD as well as various websites for public access.

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 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; non-appropriated government funds, 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).

Legislature's Action

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 may 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 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, October 1st, pursuant to the 1954 Revised Organic Act, Section 9(e), the appropriations of the preceding fiscal year, as they may be deemed applicable, are automatically re-appropriated until 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 the 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.

SUMMARIES

GOVERNMENT OF THE VIRGIN ISLANDS
SUMMARY OF APPROPRIATION REQUESTS BY ACTIVITIES AND LOCAL FUNDS
FISCAL YEAR 2015

Departments/Agencies	General Fund	Internal Revenue Matching Fund	Government Insurance Fund	Caribbean Basin Initiative Fund	Tourism Revolving Fund	Interest Earned on Debt Service Reserve	Indirect Cost Fund	Business & Commercial Property Fund	Transportation Trust Fund	Other Funds	Total
Judicial & Legislative Branch	54,438,062	-	-	-	-	-	-	-	-	-	54,438,062
V.I. Election System	1,242,268	-	-	-	-	-	-	-	-	-	1,242,268
Bd. of Elections - STT/STJ	78,866	-	-	-	-	-	-	-	-	-	78,866
Bd. of Elections - STX	78,866	-	-	-	-	-	-	-	-	-	78,866
Board of Education	1,742,975	-	-	-	-	-	-	-	-	-	1,742,975
Office of the Inspector General	1,368,057	-	-	-	-	-	-	-	-	-	1,368,057
Waste Management Authority	22,310,423	-	-	-	300,000	-	-	-	-	8,207,050 (a)	30,817,473
Hospital & Health Facility Corp.											
Schneider Regional Medical Center	22,472,518	-	-	-	-	-	-	-	-	-	22,472,518
Gov. Juan F. Luis Hospital	20,148,874	-	-	-	-	-	-	-	-	-	20,148,874
University of the Virgin Islands	29,554,053	-	-	-	-	-	-	-	-	-	29,554,053
Department of Justice	12,654,323	-	-	-	-	-	-	-	-	-	12,654,323
Bureau of Corrections	28,304,986	-	-	-	-	-	-	-	-	-	28,304,986
Executive Offices of the Governor	39,570,384	-	-	-	150,000	-	2,348,250	-	-	-	42,760,954
Office of the Lieutenant Governor	6,730,720	-	-	-	-	-	-	-	-	-	6,730,720
Bureau of Internal Revenue	11,060,069	-	-	-	-	-	-	-	-	-	11,060,069
Bureau of Motor Vehicles	1,447,005	-	-	-	-	-	-	-	-	1,000,000 (b)	2,447,005
Department of Labor	4,184,143	-	1,121,630 (c)	-	-	-	-	-	-	-	6,587,143
Licensing & Consumer Affairs	2,975,681	-	-	-	-	-	-	-	-	2,340,042 (d)	5,315,723
Department of Finance	5,289,653	-	706,222	-	-	-	420,009	-	-	-	6,415,884
Debt Services	-	82,777,569	-	-	-	-	-	-	-	-	82,777,569
Contribution To Other Funds	-	23,466,000 (e)	-	8,900,000	-	1,100,000	-	-	11,500,000	1,738,000 (f)	47,829,000
Department of Education	159,505,857	-	-	-	-	-	-	-	-	-	159,505,857
V. I. Police Department	57,586,063	-	-	-	850,000	-	-	-	-	-	58,436,063
LEPC	587,083	-	-	-	-	-	-	-	-	-	587,083
Property and Procurement	3,463,678	-	-	-	-	-	138,382	2,576,151	-	-	6,178,211
Department of Public Works	19,295,077	-	-	-	300,000	-	-	-	-	1,225,000 (g)	20,820,077
Department of Health	20,034,274	-	-	-	-	-	-	-	-	2,554,707 (h)	22,588,981
Department of Human Services	62,337,806	-	-	-	-	-	-	-	-	-	62,337,806
Planning & Natural Resources	6,848,313	-	-	-	-	-	-	-	-	-	6,848,313
Department of Agriculture	2,450,613	-	-	-	-	-	-	-	-	-	2,450,613
Sports, Parks & Recreation	5,693,166	-	-	-	-	-	-	-	-	-	5,693,166
Department of Tourism	2,611,046	-	-	-	650,000	-	-	-	-	-	3,261,046
Miscellaneous	\$114,310,342	-	-	-	-	-	-	-	-	-	114,310,342
Sub Totals	720,375,244	106,243,569	1,827,852	8,900,000	2,250,000	1,100,000	2,906,641	2,576,151	11,500,000	17,064,799	877,842,946
Less Transfer between Funds	-	(23,466,000)	-	(8,900,000)	-	(1,100,000)	-	-	(11,500,000)	(1,738,000)	(47,829,000)
60/40 Health Insurance Cost Saving Initiative	(5,000,000)										(5,000,000)
Furlough Initiative Six (6) Days	(\$6,000,000)										(6,000,000)
Grand Totals	709,375,244	82,777,569	1,827,852	-	2,250,000	-	2,906,641	2,576,151	-	15,326,799	819,013,946

(a) Anti-litter and Beautification Fund (\$4,207,050), St. John Capital Improvement Fund (\$1,000,000), Sewer Fund (\$3,000,000)

(b) Bureau of Motor Vehicle Fund (\$1,000,000)

(c) Virgin Islands Labour Management (\$175,000) and Public Employee Relations Board (\$1,106,370)

(d) Public Services Commission Revolving Fund (\$1,713,553) and Taxi Revolving Fund (\$626,489)

(e) Contribution to General Fund (\$20,466,000), St. Croix Capital Improvement Fund (\$2,000,000) and Crisis Intervention Fund (\$1,000,000)

(f) Interest Revenue Fund (\$1,000,000) and Community Facilities Trust Fund (\$738,000)

(g) Anti-litter and Beautification Fund (\$1,000,000) and St. John Capital Improvement Fund (\$225,000)

(h) Health Revolving Fund (\$2,554,707)

**SCHEDULE OF DEPARTMENTS
BY BUDGET CATEGORY
GENERAL FUND FISCAL YEAR 2015**

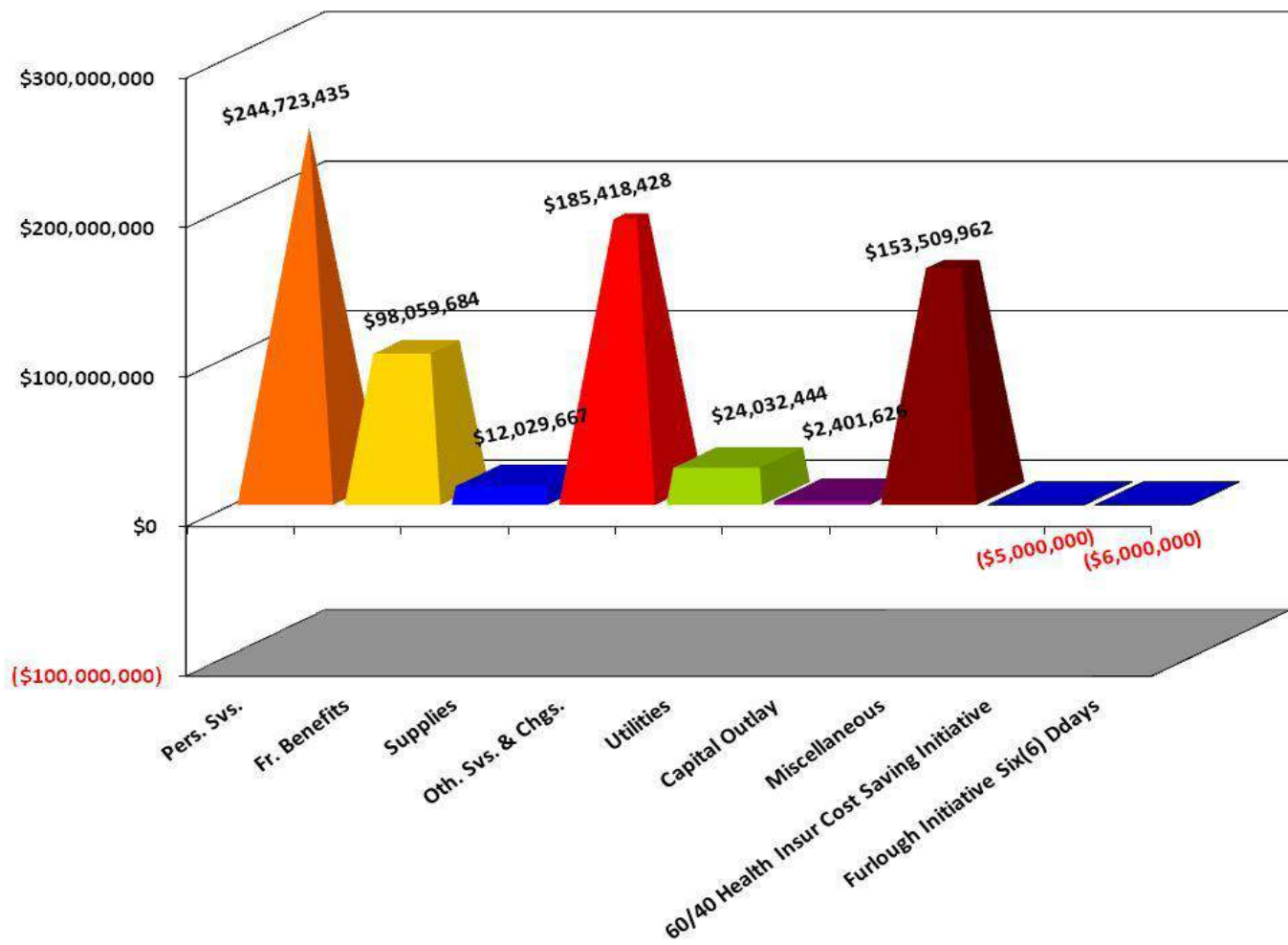
	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Grand Total
LEGISLATURE	-	-	-	-	-	-	18,240,000	18,240,000
SUPERIOR COURT	-	-	-	-	-	-	26,902,910	26,902,910
JUDICIAL COUNCIL	-	-	-	-	-	-	103,835	103,835
SUPREME COURT	-	-	-	-	-	-	5,482,234	5,482,234
PUBLIC DEFENDER'S OFFICE	-	-	-	-	-	-	3,709,083	3,709,083
VI ELECTION SYSTEM	-	-	-	-	-	-	1,242,268	1,242,268
BOARD OF ELECTIONS	-	-	-	-	-	-	157,732	157,732
VI WASTE MANAGEMENT AUTHORITY	-	-	-	-	-	-	22,310,423	22,310,423
UNIVERSITY OF THE VIRGIN ISLAN	-	-	-	-	-	-	29,554,053	29,554,053
DEPT OF JUSTICE	8,295,773	2,859,112	45,000	1,177,408	277,031	-	-	12,654,323
BUREAU OF CORRECTION	11,849,467	4,628,052	1,038,000	8,289,467	2,500,000	-	-	28,304,986
OFFICE OF THE GOVERNOR	5,226,432	1,643,924	207,762	1,416,550	514,063	-	-	9,008,731
OFFICE OF MANAGEMENT & BUDGET	1,238,132	472,047	25,002	238,726	74,000	-	-	2,047,907
DIVISION OF PERSONNEL	1,483,296	615,382	18,000	236,486	150,000	-	-	2,503,164
VITEMA	2,502,043	913,953	63,298	710,903	401,224	-	-	4,591,421
FIRE SERVICES	11,025,807	4,828,615	-	193,200	309,464	-	-	16,357,086
BUREAU OF INFO. TECH	865,597	356,743	35,069	746,564	155,000	-	-	2,158,973
VI ENERGY OFFICE	660,978	255,530	16,505	278,242	47,582	-	-	1,258,837
OFFICE OF THE ADJUTANT GENERAL	384,899	157,957	34,481	241,551	460,043	55,547	-	1,334,478
OFFICE OF VETERAN AFFAIRS	216,163	93,624	-	-	-	-	-	309,787
OFFICE OF LT. GOVERNOR	4,586,557	1,844,127	100,036	100,000	100,000	-	-	6,730,720
BOARD OF EDUCATION	-	-	-	-	-	-	1,742,975	1,742,975
INTERNAL REVENUE BUREAU	5,874,244	2,499,825	117,500	2,073,500	370,000	125,000	-	11,060,069
VI INSPECTOR GENERAL	-	-	-	-	-	-	1,368,057	1,368,057
BUREAU OF MOTOR VEHICLES	952,480	492,866	-	-	1,659	-	-	1,447,005
DEPARTMENT OF LABOR	2,348,745	702,700	103,222	867,749	161,727	-	-	4,184,143
LICENSING & CONSUMER AFFAIRS	1,629,241	714,423	20,000	499,517	112,500	-	-	2,975,681
DEPARTMENT OF FINANCE	2,383,220	880,165	226,208	990,060	750,000	60,000	-	5,289,653
DEPARTMENT OF EDUCATION	95,568,406	38,206,181	2,975,859	14,530,856	8,224,555	-	-	159,505,857
VI POLICE DEPARTMENT	33,269,879	13,846,442	3,053,185	4,422,267	2,247,920	746,370	-	57,586,063
LEPC	316,223	129,408	-	76,558	64,894	-	-	587,083
DEPARTMENT OF PROPERTY & PROC	1,815,313	735,748	85,000	342,617	485,000	-	-	3,463,678
DEPARTMENT OF PUBLIC WORKS	5,749,503	2,579,707	613,455	9,706,412	575,000	71,000	-	19,295,077
HEALTH	11,747,178	4,643,013	408,182	2,447,448	788,453	-	-	20,034,274
HOSPITAL & HEALTH FACILITIES C	-	-	-	-	-	-	42,621,392	42,621,392
DEPARTMENT OF HUMAN SERVICES	16,173,938	6,710,858	1,601,333	34,378,177	3,473,500	-	-	62,337,806
DEPARTMENT OF PLANNING AND NAT	3,799,059	1,531,486	158,301	808,697	550,770	-	-	6,848,313
HOUSING, PARKS & RECREATION	-	-	-	-	-	-	-	-
DEPARTMENT OF AGRICULTURE	1,544,288	756,733	-	-	149,592	-	-	2,450,613
DEPT SPORTS PARKS & RECREATION	3,207,022	1,637,390	97,109	207,649	543,996	-	-	5,693,166
TOURISM	1,325,888	488,997	22,161	459,000	165,000	75,000	75,000	2,611,046
MISCELLANEOUS APPROPRIATION	8,775,402	2,834,676	964,999	100,190,115	379,471	1,268,709	-	114,413,372
SUB TOTAL	244,815,173	98,059,684	12,029,667	185,629,719	24,032,444	2,401,626	153,509,962	720,478,275
60/40 HEALTH INSURANCE COST SAVING INITIATIVE								(5,000,000)
FURLOUGH INITIATIVE SIX(6) DAYS								(6,000,000)
GRAND TOTAL								709,478,275

Schneider Regional Medical Center \$22,472,518 Juan F. Luis Hospital \$20,148,874

Board of Elections - STT/STJ \$78,866 Board of Elections -STX \$78,866

Board of Education Scholarships \$1,299,966 and WTJX \$3,926,701 funded under Miscellaneous Budget

BUDGETARY CATEGORY
General Fund - \$709,375,246



Revenue Overview

A balanced budget must be provided by the Governor as mandated in accordance with Title 2, Chapter 12, and Section 251 of the Virgin Islands Code. Projections were developed with much consideration given to the economic turmoil and uncertainty with the associated inherent risk, while keeping in mind our priorities to provide the necessary needs of our communities. The projected revenues were based on trends, local and national forecasts, capital projects, and potential changes to Federal and Local laws, policies and regulations. Additionally, substantial consideration was given to external factors such as world economy, expiring tax cuts, and the continued questions of federal healthcare reform. Participants in the projected budget revenue calculations included representatives from different areas of the Government such as the Office of Management and Budget, the Internal Revenue Bureau, the Bureau of Economic Research, the Office of the Lieutenant Governor, the Department of Finance, the Division of Personnel, the Office of Collective Bargaining, the Department of Public Works, and fiscal advisors from the Office of the Governor.

Fiscal Year 2015 projected available revenues for appropriation total \$709.5 million. This projection is based on the four (4) major sources: taxes, fees, contributions, and other financing sources less transfers out, which are mainly for debt services, refunds, and contributions to other funding sources:

Taxes and Other Revenues

Projected revenue collections for Fiscal Year 2015 in the amount of \$674.3 million are derived from the following categories:

- *Individual income taxes* for Fiscal Year 2015 of \$339.5 million reflect a \$10.4 million or (3.2 %) increase as compared to the Fiscal Year 2014 tax collection estimate of \$329.1 million. This tax can be impacted by wages paid, implementation of capital projects, and an increase in the unemployment rate.
- *Corporate income taxes* collection totals \$50.0 million for Fiscal Year 2015, which is a \$5.7 million or (12.9%) increase from \$44.3 million projected for Fiscal Year 2014. Corporate income tax is mainly impacted by corporate profit margins and capital investments.
- *Real property taxes* projection for Fiscal Year 2015 totals \$78.2 million reflecting a \$24.8 million or (24.1%) decrease from Fiscal Year 2014 projected collections of \$103.0 million. The Office of the Tax Assessor anticipates issuing calendar year 2015 property tax bills, will continue to collect delinquent taxes while offering discounts of up to 5% to early taxpayers, and continue to auction properties with property taxes in arrears for many years. In addition, similar to Fiscal Year 2014, there is an adjustment in Fiscal Year 2015 of \$7.0 million to offset the reduction of the property tax collection from HOVENSA, which is still under negotiation.
- *Trade and Excise taxes* collection for Fiscal Year 2015 is estimated at \$24.3 million; which is a \$0.7 million (3.0%) increase from the Fiscal Year 2014 projection of \$23.6 million. Like many other taxes, this tax will be impacted by the spending power of the community.
- *Gross Receipts taxes* for Fiscal Year 2015 are at \$165.6 million; an increase of \$9.3 million or (5.9%) above the Fiscal Year 2014 projection of \$156.3 million. This projection is based on 5% of the gross sales as mandated by Act No. 7248, which increased Gross Receipts contributions from 4% to 4.5% in Fiscal Year 2011, and Act No. 7346 which increased the Gross Receipts contributions from 4.5% to 5% in Fiscal Year 2012. However, this amount also takes into consideration enabling legislation presented in this budget to reduce the gross receipts exemption to its previous amounts.

The Other Revenues category incorporates tax receipts from fees derived from licenses, permits, franchise taxes, stamp taxes, malpractice insurance, and other miscellaneous items for an approximate contribution of \$23.7 million for Fiscal Year 2015. Unlike Fiscal Year 2014, not included in the Fiscal Year 2015 projection is the \$3.5 million refund for the Department of Education.

Transfers In

An amount of \$58.4 million is projected as a contribution from local funds to the General Fund which is a \$53.8 million decrease or (47.9%) below that of the Fiscal Year 2014 projection of \$112.2 million. In previous years, the major contributor to this revenue source was the Internal Revenue Matching Fund. However, the Fiscal Year 2015 contribution is projected at only \$20.5 million or 35.1% of the contributions. The reduction as a Contribution to the General Fund is derived from a projected decrease in rum production and contributions to such areas as St. Croix Capital Improvement Fund and Crisis Intervention Fund. The Internal Revenue Matching Fund will also be used to pay the debt service for University of the Virgin Islands proposed medical facilities and to settle an adjustment of \$1.7 million for an overpayment by the Department of Interior on the Fiscal Year 2013 True-up. Funding for the Internal Revenue Matching Fund is generated from the excise taxes levied on rum produced in the United States Virgin Islands and sold in the United States. The two manufacturers of rum in the Territory are Cruzan Rum and Diageo.

Other fund transfers-in include the Transportation Trust Fund of \$11.5 million (19.7%); the Caribbean Basin Initiative Fund of \$8.9 million (15.2%); Interest on Debt Service Reserves of \$1.1 million (1.9%); and the Insurance Guaranty Fund of \$13.5 million (23.1%). Contributions will also derive from the Interest Revenue Fund, Employee Union Arbitration Award Fund, and Virgin Islands Lottery which collectively total \$2.2 million or (3.8%). Additionally, \$0.7 million (1.2%) will be contributed from the Community Facilities Trust Fund, which will be utilized to pay bond debt service on Paul E. Joseph Stadium.

Other Sources

In the Fiscal Year 2015 projections, there is \$132.6 million of funding from other sources, of which \$35.0 million will be generated from revenue discovery enhancement programs. The Virgin Islands Bureau of Internal Revenue, which is the major collection agency, trains its agents through the use of an On the Job Instructor who provided training and accompanied the audit staff on their audits. In addition, the Bureau continues to provide formal on the job audit training to both the Audit and Delinquent Accounts and Returns Branches, as well as working to complete the safeguarding of the Bureau's systems to allow for the receipt of federal tax information from the Internal Revenue Service. A significant improvement was made to the Cashier and Receipt module, allowing for the upfront scanning of tax returns received at the Bureau. The Bureau continues to explore areas of improvement that would enhance the quality of service to taxpayers, and recognizes that a continued investment in human resources and the related technological support structure is required. Many departments and agencies are collaborating to ensure that our community and prospective members are documenting and processing the necessary and correct information, so that the Government can collect its lawful amount of taxes and revenues.

An amount of \$57.0 million is projected from revenue generating initiatives with an additional \$39.9 million to be derived from a partial settlement from South Shore Natural Resource Damages (NRD) litigation. In Fiscal Year 2015 as in Fiscal Year 2014, the Government is expected to receive a \$0.7 million contribution to the General Fund from the West Indian Company Limited (WICO), which is a component unit of the Government of the United States Virgin Islands.

Transfers Out

An estimated \$155.9 million in gross obligations is projected to be transferred out. Most of these obligations are similar to past years and include tax refunds, infrastructure subsidies for street lighting, payments for the 2003,

2006, 2009, and 2012 Gross Receipts Revenue Bond Debt Service, 2012/2014/2015 Working Capital Refinancing, 911 project loans, and Virgin Islands Police Department (VIPD) Fleet Loan. Included also are transfers to Other Local Funds totaling \$11.7 million as mandated by various Acts of the Virgin Islands Code.

Monitoring

As the Territory continues to move forward and overcome the recession, we continue to look for new areas of growth and new ideas. However, we must always be reminded that as the United States Virgin Islands tax laws emulate the United States Internal Revenue Service (IRS) Tax Code, the income tax collections will be impacted whenever an amendment is made to the IRS code by the U.S. Congress, as well as local taxes and other revenue collections that can be impacted by amendments to the Virgin Islands Code or changes to policies and regulations. The Administration's goal is to be equipped to administer and enforce the tax laws of the Virgin Islands to collect as much revenue as possible and adhere to Federal Laws.

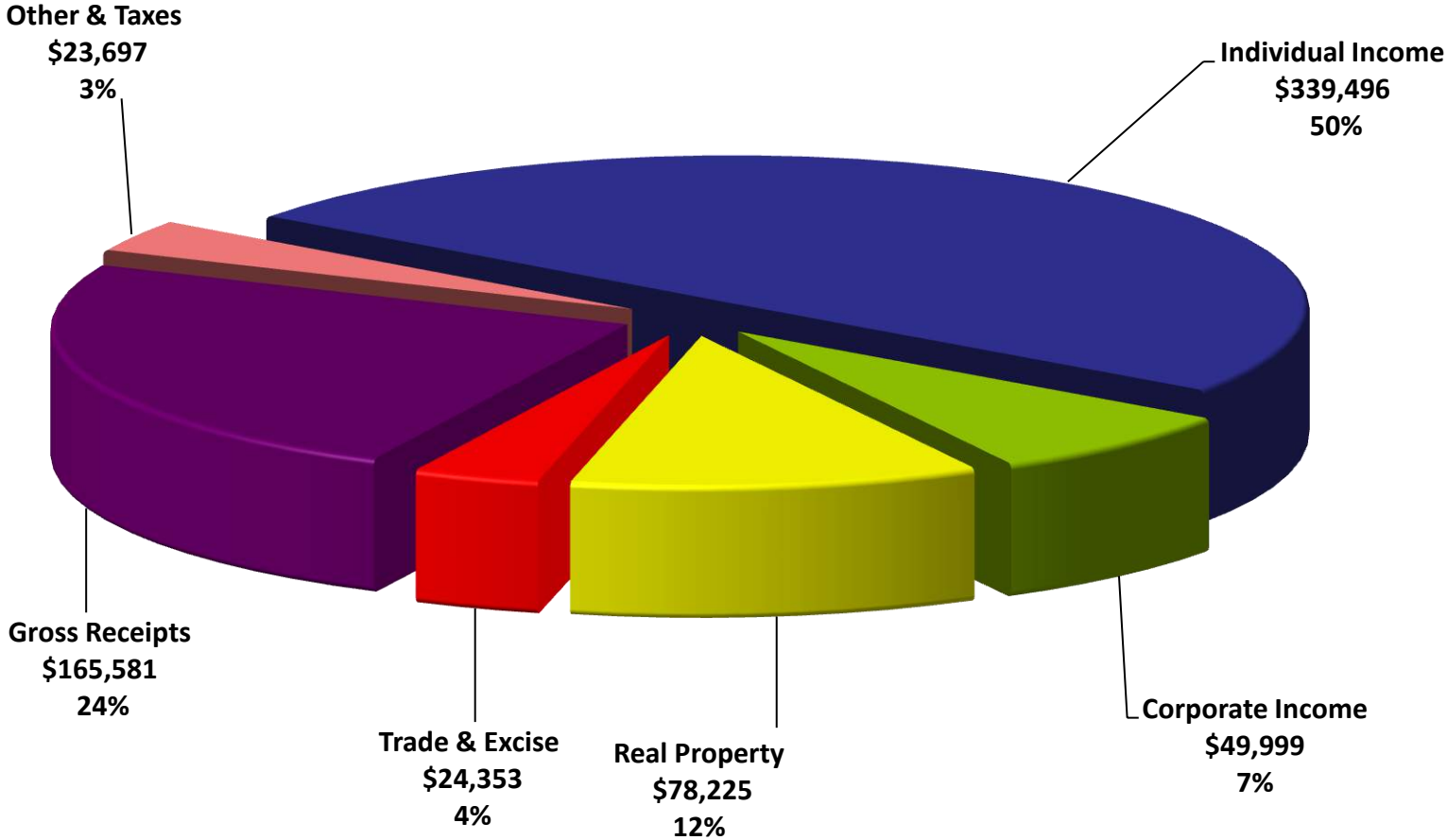
The Administration intends to continue monitoring the fiscal condition of the Territory, by reviewing and making changes to ensure our revenues collected can accommodate our expenditures and prevent the risk of expenditures exceeding revenues. In addition, the Administration has implemented many policies and procedures to generate revenues and improve business practices and regulations, which will help strengthen our economy and allow the Territory to embrace our new economic environment, particularly on the island of St. Croix. This budget was prepared so that the Territory maintains a structurally balanced budget based on conservative revenue estimates, as we address this new environment.

GENERAL FUND REVENUES AND CONTRIBUTIONS
ACTUAL, ESTIMATED AND PROJECTED FISCAL YEARS 2011- 2015
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	PROJECTED FY 2014	PROJECTED FY 2015
REVENUES					
INCOME TAXES					
INDIVIDUAL INCOME	354,622	333,269	327,383	329,100	339,496
CORPORATE INCOME	53,503	45,778	62,530	44,316	49,999
GROSS INCOME TAXES	408,125	379,047	389,913	373,416	389,495
LESS: TAX REFUNDS AND EARNED INCOME TAX PAYMENTS	(80,192)	(95,000)	(71,447)	(82,025)	(75,800)
NET INCOME TAXES	327,933	284,047	318,466	291,391	313,695
OTHER TAXES					
REAL PROPERTY	88,049	102,788	101,895	103,000	78,225
2013 Hovensa Settlement Agreement				(7,000)	(7,000)
Less: Infrastructure (Act No. 6595) 6%	(7,083)	(7,341)	(7,902)	(5,760)	(4,274)
TRADE AND EXCISE	24,623	23,080	22,728	23,575	24,353
GROSS RECEIPTS	145,409	150,422	156,326	156,326	165,581
INHERITANCE TAX	4	11	0	0	0
FRANCHISE TAXES	2,170	2,074	2,218	1,676	1,726
MARINE TERMINAL	0	961	1,235	0	0
ALL OTHER (STAMP)	7,902	6,376	9,712	6,144	6,328
TOTAL OTHER TAXES	261,074	278,371	286,212	277,961	264,940
TOTAL TAXES, NET	589,007	562,418	604,678	569,352	578,635
U.S. CUSTOM DUTIES	1,946	0	0	0	0
LESS: AMOUNT DUE TO V.I. PORT AUTHORITY	(1,946)	0	0	0	0
TOTAL NET CUSTOMS	0	0	0	0	0
OTHER REVENUES					
MALPRACTICE INSURANCE	107	77	16	93	93
LICENSES, FEES, PERMITS	9,834	10,187	10,139	12,731	12,731
FRANCHISE FEES	1,113	1,198	1,178	1,174	1,174
ALL OTHER	1,372	2,463	3,232	1,645	1,645
MISCELLANEOUS	1,344	1,395	1,566	3,500	0
TOTAL OTHER REVENUES, GROSS	13,770	15,320	16,131	19,144	15,644
TOTAL REVENUES	602,777	577,738	620,809	588,496	594,278
OPERATING TRANS. FROM OTHER FUNDS					
CARIBBEAN BASIN INITIATIVE	9,000	9,000	8,900	8,900	8,900
INTEREST REVENUE FUND	1,000	500	1,000	1,000	1,000
V.I. LOTTERY	0	75	150	75	75
CASINO REVENUE FUND	0	0	0	0	0
INTERNAL REVENUE MATCHING FUND	11,589	37,160	63,874	75,000	20,466
INTEREST ON DEBT SERVICE RESERVES	1,500	4,000	3,500	1,100	1,100
BUDGET STABILIZATION FUND	0	0	0	0	0
TRANSPORTATION TRUST FUND	13,000	10,000	11,500	11,500	11,500
EMPL UNION ARBITRATION AWARD FUND	0	0	5,075	1,125	1,125
INSURANCE GUARANTY FUND	45,000	13,000	14,900	13,500	13,500
COMMUNITY FACILITIES TRUST FUND					738
MISCELLANEOUS	12,406	11,852	1,133	0	0
TOTAL OPERATING TRANS. FROM OTHER FUNDS	93,495	85,587	110,032	112,200	58,404
OTHER FINANCING SOURCES/(USES)					
TRANSFER FROM COMPONENT UNITS	0	0	0	700	700
REVENUE DISCOVERY/ENHANCEMENT PROG.			0	35,000	35,000
REVENUE GENERATING INITIATIVES				0	57,000
PARTIAL SETTLEMENT SOUTH SHORE NRD LITIGATION	0	0	0	0	39,900
TAX REBATE 2009 (Individual Income Tax)	7,656	0	0	0	0
ARRA Stabilization Fund	26,325	1,762	0	0	0
Education Jobs Fund	13,240	0	0	0	0
EXTERNAL BORROWING \ FY 2012\ FY2015	0	70,000	35,000	25,000	0
2013 EXTERNAL BORROWING RE: IRS 2006 SETTLEMENT	0	0	0	13,635	0
FB\BP Loan Proceeds	123,496				
GRS Loan Proceeds	0	12,616	0	0	0
1999,2003 & 2006 GR Revenue Bond Debt Service	(40,049)	(41,017)	(41,697)	(29,030)	(28,987)
2010A (BAN) GR Revenue Bonds Debt Service	0	(7,379)	(1,766)	0	0
2009 Working Capital Loan DEBT SERVICE	(3,100)	(6,197)	0	0	0
WORKING CAPITAL LINE OF CREDIT INTEREST			(500)	(1,833)	(1,833)
2011/2012 WORKING CAPITAL REFINANCING		(4,275)	(5,914)	(21,742)	(24,082)
2013 EXTERNAL BORROWING RE: IRS 2006 SETTLEMENT					(840)
2014/2015 WORKING CAPITAL REFINANCING					(4,986)
Debt Service on VIPD& VIFS Vehicles Financing	(2,509)	0	0	0	0
Debt Service on VIPD Fleet Loan	0	0	(326)	(1,320)	(2,403)
2009 - VIPFA 911 Project Loan	(1,932)	(1,847)	(1,847)	(1,847)	(924)
OTHER TRANSFERS OUT *	(51,573)	(14,745)	(10,065)	(12,351)	(11,748)
PRIOR YEAR ENCUMBRANCES	0	0	0	0	0
TOTAL OTHER FINANCING SOURCES/(USES)	71,554	8,918	(27,115)	6,212	56,796
TOTAL	767,826	672,243	703,726	706,907	709,478

REVENUES					
INDIVIDUAL INCOME	354,622	333,269	327,383	329,100	339,496
CORPORATE INCOME	53,503	45,778	62,530	44,316	49,999
REAL PROPERTY	88,049	102,788	101,895	103,000	78,225
2013 Hovensha Settlement Agreement				(7,000)	(7,000)
TRADE AND EXCISE	24,623	23,080	22,728	23,575	24,353
GROSS RECEIPTS	145,409	150,422	156,326	156,326	165,581
INHERITANCE TAX	4	11	0	0	0
FRANCHISE TAXES	2,170	2,074	2,218	1,676	1,726
MARINE TERMINAL	0	961	1,235	0	0
ALL OTHER (STAMP)	7,902	6,376	9,712	6,144	6,328
US CUSTOM DUTIES	1,946	0	0	0	0
OTHER REVENUES					
MALPRACTICE INSURANCE	107	77	16	93	93
LICENSES, FEES, PERMITS	9,834	10,187	10,139	12,731	12,731
FRANCHISE FEES	1,113	1,198	1,178	1,174	1,174
ALL OTHER	1,372	2,463	3,232	1,645	1,645
MISCELLANEOUS (DOE Refund)	1,344	1,395	1,566	3,500	0
TOTAL REVENUES	691,998	680,079	700,158	676,281	674,352
TRANSFERS IN					
CARIBBEAN BASIN INITIATIVE	9,000	9,000	8,900	8,900	8,900
INTEREST REVENUE FUND	1,000	500	1,000	1,000	1,000
V.I. LOTTERY	0	75	150	75	75
CASINO REVENUE FUND	0	0	0	0	0
INTERNAL REVENUE MATCHING FUND	11,589	37,160	63,874	75,000	20,466
INTEREST ON DEBT SERVICE RESERVE	1,500	4,000	3,500	1,100	1,100
BUDGET STABILIZATION FUND	0	0	0	0	0
TRANSPORTATION TRUST FUND	13,000	10,000	11,500	11,500	11,500
EMPL UNION ARBITRATION AWARD FUND	0	0	5,075	1,125	1,125
INSURANCE GUARANTY FUND	45,000	13,000	14,900	13,500	13,500
COMMUNITY FACILITIES TRUST FUND					738
MISCELLANEOUS	12,406	11,852	1,133	0	0
TOTAL TRANSFERS-IN	93,495	85,587	110,032	112,200	58,404
OTHER FINANCING SOURCES					
TRANSFER FROM COMPONENT UNITS	0	0	0	700	700
REVENUE DISCOVERY/ENHANCEMENT PROG.			0	35,000	35,000
REVENUE GENERATING INITIATIVES				0	57,000
PARTIAL SETTLEMENT SOUTH SHORE NRD LITIGATION					39,900
TAX REBATE 2009 (Individual Income Tax)	7,656	0	0	0	0
ARRA Stabilization Fund	26,325	1,762	0	0	0
Education Jobs Fund	13,240	0	0	0	0
EXTERNAL BORROWING \FY 2012 \FY2015		70,000	35,000	25,000	0
2013 EXTERNAL BORROWING RE: IRS 2006 SETTLEMENT	0	0	0	13,635	0
FB\BP Loan Proceeds	123,496				
GERs Loan Proceeds		12,616			
TOTAL OTHER FINANCING SOURCES	170,717	84,378	35,000	74,335	132,600
TOTAL RESOURCES AVAILABLE	956,210	850,044	845,190	862,816	865,356
TRANSFERS OUT					
TAX REFUNDS AND EARNED INCOME TAX PAYMENTS	(80,192)	(95,000)	(71,447)	(82,025)	(75,800)
INFRASTRUCTURE (Act No. 6595-WAPA)	(7,083)	(7,341)	(7,902)	(5,760)	(4,274)
AMOUNT DUE TO V.I. PORT AUTHORITY	(1,946)	0	0	0	0
1999,2003 & 2006 GR REVENUE BOND DEBT SERVICE	(40,049)	(41,017)	(41,697)	(29,030)	(28,987)
2010A (BAN) GR Revenue Bonds Debt Service	0	(7,379)	(1,766)	0	0
Debt Service on VIPD& VIFS Vehicles Financing	(2,509)	0	0	0	0
Debt Service on VIPD Fleet Loan	0	0	(326)	(1,320)	(2,403)
2009 Working Capital Loan Debt Service	(3,100)	(6,197)	0	0	0
WORKING CAPITAL LINE OF CREDIT INTEREST			(500)	(1,833)	(1,833)
2011/2012 WORKING CAPITAL REFINANCING		(4,275)	(5,914)	(21,742)	(24,082)
2013 EXTERNAL BORROWING RE: IRS 2006 SETTLEMENT		0	0	0	(840)
2014/2015 WORKING CAPITAL REFINANCING		0	0	0	(4,986)
2009 - 911 Project Loan	(1,932)	(1,847)	(1,847)	(1,847)	(924)
OTHER TRANSFERS OUT *					
Moderate Income Housing Fund (\$250,000 of GRT)	(250)	(250)	(250)	(250)	(250)
St. John Capital Improvement (\$1.5 Mil of Property Tax)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
Tax Assessor Revolving (1% of Property Tax)	(500)	(500)	(500)	(500)	(500)
Anti-Litter & Beautification Fund	(4,036)	(4,209)	(4,001)	(4,166)	(4,166)
Stamp Tax- To HFA (30% of Stamp Tax)	0	0	0	(1,843)	(1,898)
Corporation Division Revolving Fund(10% of Corp Fran Tax)	(287)	(328)	(283)	(328)	(328)
Recorder of Deeds Revol. Fund (\$200,000 of Stamp Tax)	0	(200)	(200)	(200)	(200)
GERs - Property Tax Financing	0	(3,359)	(2,557)	(3,236)	(2,575)
**Miscellaneous Transfers Out	(45,000)	(4,398)	(774)	(328)	(331)
PRIOR YEAR ENCUMBRANCES	0	0	0	0	0
TOTAL TRANSFERS OUT	(188,384)	(177,801)	(141,464)	(155,908)	(155,877)
** Retro 43.253 Misc 3,180-FY2011/Misc 2,177-FY2012					
TOTAL REVENUES AVAILABLE FOR APPROPRIATIONS	767,826	672,243	703,726	706,907	709,478
TOTAL APPROPRIATIONS	820,337	765,001	732,043	761,211	709,478
TOTAL REVENUES AVAILABLE FOR APPROPRIATIONS vs APPROPRIATIONS	(52,511)	(92,758)	(28,317)	(54,304)	0

**Total Revenue
(in Thousands)**



**GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2013-2015)**

Departments/Agencies	Funding Source	Fiscal Year 2013		Fiscal Year 2014 *		Fiscal Year 2015	
		ACTUAL		APPROVED ESTIMATED		RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Legislative & Judicial Branch	General Fund	52,446,072	-	56,706,316	-	54,438,062	-
	Bonds Proceeds	-	-	-	-	-	-
	Sub-total	52,446,072	-	56,706,316	-	54,438,062	-
	Total		52,446,072		56,706,316		54,438,062
Department of Justice	General Fund	12,148,088	-	13,295,652	-	12,654,323	-
	Crime Prev Pros Fund	-	-	-	715,000	-	270,000
	Federal Funds	-	3,481,051	-	4,341,474	-	6,341,207
	Sub-total	12,148,088	3,481,051	13,295,652	5,056,474	12,654,323	6,611,207
	Total		15,629,139		18,352,126		19,265,530
Bureau of Corrections	General Fund	28,241,421	-	27,223,068	-	28,304,986	-
	Federal Funds	-	85,402	-	115,036	-	-
	Sub-total	28,241,421	85,402	27,223,068	115,036	28,304,986	-
	Total		28,326,823		27,338,104		28,304,986
Office of the Governor	General Fund	9,189,721	-	15,009,581	-	9,008,731	-
	Tourism Adv. Revolving Fund	153,134	-	150,000	-	150,000	-
	Stripper Well Funds	-	-	-	-	-	-
	ARRA Funds	-	453,212	-	-	-	-
	Federal Funds	-	679,191	-	-	-	-
	Sub-total	9,342,855	1,132,403	15,159,581	-	9,158,731	-
	Total		10,475,258		15,159,581		9,158,731
Office of Management and Bud	General Fund	1,997,175	-	2,152,187	-	2,047,907	-
	Indirect Cost Fund	1,053,612	-	1,738,836	-	1,905,600	-
	Sub-total	3,050,787	-	3,891,023	-	3,953,507	-
	Total		3,050,787		3,891,023		3,953,507
Division of Personnel	General Fund	2,507,969	-	2,622,673	-	2,503,164	-
	Indirect Cost Fund	416,357	-	393,821	-	442,650	-
	Union Arbitration Award Fund	666,087	-	1,377,457	-	692,320	-
	Sub-total	3,590,413	-	4,393,951	-	3,638,134	-
	Total		3,590,413		4,393,951		3,638,134
Virgin Islands Fire Service	General Fund	16,788,649	-	17,049,985	-	16,357,086	-
	Emer. Svc. Special Fund	-	338,232	-	368,609	-	426,229
	Fire Svc. Emer. Fund	-	383,712	-	415,169	-	435,927
	Ambulance Services	-	-	-	-	-	-
	Federal Funds	-	168,250	-	-	-	-
	Sub-total	16,788,649	890,194	17,049,985	783,778	16,357,086	862,156
	Total		17,678,843		17,833,763		17,219,242

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2012-2014)

Departments/Agencies	Funding Source	Fiscal Year 2013 ACTUAL		Fiscal Year 2014 APPROVED ESTIMATED		Fiscal Year 2015 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Bureau of Information Technol	General Fund	2,387,354	-	2,311,731	-	2,158,973	-
	Federal Funds	-	-	-	-	-	81,447
	Sub-total	2,387,354	-	2,311,731	-	2,158,973	81,447
	Total		2,387,354		2,311,731		2,240,420
V.I. Energy Office	General Fund	-	-	1,414,866	-	1,258,837	-
	ARRA Funds		2,762,182		-		-
	Federal Funds	-	189,348	-	196,460	-	382,052
	Sub-total	-	2,951,530	1,414,866	196,460	1,258,837	382,052
	Total		2,951,530		1,611,326		1,640,889
V. I. Territorial Emergency Mgt	General Fund	3,974,071	-	4,406,138	-	4,591,421	-
	Emer. Svc. Special Fund		460,818		600,000		724,572
	Federal Funds	-	5,774,163	-	2,060,782	-	1,523,427
	Sub-total	3,974,071	6,234,981	4,406,138	2,660,782	4,591,421	2,247,999
	Total		10,209,052		7,066,920		6,839,420
Adjutant General	General Fund	1,131,894	-	1,396,793	-	1,334,478	-
	Federal Funds	-	4,435,900	-	5,018,448	-	5,256,634
	Sub-total	1,131,894	4,435,900	1,396,793	5,018,448	1,334,478	5,256,634
	Total		5,567,794		6,415,241		6,591,112
Office of Veterans Affairs	General Fund	278,416	-	333,727	-	309,787	-
	V.I. Lottery & Taxi Auc.	-	156,143	-	153,900	-	154,800
	Sub-total	278,416	156,143	333,727	153,900	309,787	154,800
	Total		434,559		487,627		464,587
Office of Lt. Governor	General Fund	6,093,933	-	6,705,528	-	6,730,720	-
	Comm. Ins. Admin. Fund	-	2,308,074	-	3,058,923	-	3,000,000
	Corp. Div. Revolving Fund	-	123,170	-	446,094	-	283,245
	Financial Services Fund	-	2,957,133	-	2,505,946	-	3,551,617
	Tax Assessors Revol. Fund	-	1,163,377	-	1,235,551	-	984,455
	Recorder of Deed Revol. Fund	-	142,381	-	273,422	-	200,000
	Federal Funds	-	110,321	-	47,227	-	-
	Sub-total	6,093,933	6,804,456	6,705,528	7,567,163	6,730,720	8,019,317
	Total		12,898,389		14,272,691		14,750,037

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2012-2014)

Departments/Agencies	Funding Source	Fiscal Year 2013 ACTUAL		Fiscal Year 2014 APPROVED ESTIMATED		Fiscal Year 2015 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
VI Election System	General Fund	977,210	-	1,237,056	-	1,242,268	-
	Federal Funds	-	121	-	-	-	-
	Sub-total	977,210	121	1,237,056	-	1,242,268	-
	Total		977,331		1,237,056		1,242,268
Board of Elections - STT/STJ	General Fund	88,116	-	81,902	-	78,866	-
	Sub-total	88,116	-	81,902	-	78,866	-
	Total		88,116		81,902		78,866
Board of Elections - STX	General Fund	81,223	-	75,318	-	78,866	-
	Sub-total	81,223	-	75,318	-	78,866	-
	Total		81,223		75,318		78,866
Board of Education	General Fund	1,700,569	-	1,827,956	-	1,742,975	-
	Territorial Scholarship Fund	-	500,191	-	505,519	-	535,524
	Federal Funds	-	1,005,000	-	1,000,000	-	1,000,000
	Sub-total	1,700,569	1,505,191	1,827,956	1,505,519	1,742,975	1,535,524
	Total		3,205,760		3,333,475		3,278,499
Bureau of Internal Revenue	General Fund	8,735,547	-	9,661,663	-	11,060,069	-
	Casino Revenue Fund	-	26,158	-	50,000	-	50,000
	Federal Funds	-	790,179	-	-	-	-
	Sub-total	8,735,547	816,337	9,661,663	50,000	11,060,069	50,000
	Total		9,551,884		9,711,663		11,110,069
Office of Inspector General	General Fund	1,040,457	-	1,466,164	-	1,368,057	-
	Sub-total	1,040,457	-	1,466,164	-	1,368,057	-
	Total		1,040,457		1,466,164		1,368,057
Bureau of Motor Vehicles	General Fund	1,503,435	-	1,565,952	-	1,447,005	-
	Bureau of Motor Veh. Fund	1,116,201	-	1,000,000	-	1,000,000	-
	Person. License Plate Fund	-	689,975	-	643,854	-	540,153
	Federal Funds	-	1,039,212	-	-	-	-
	Sub-Total	2,619,636	1,729,187	2,565,952	643,854	2,447,005	540,153
	Total		4,348,823		3,209,806		2,987,158

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2012-2014)

Departments/Agencies	Funding Source	Fiscal Year 2013 ACTUAL		Fiscal Year 2014 APPROVED ESTIMATED		Fiscal Year 2015 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Department of Labor	General Fund	3,760,534	-	4,386,332	-	4,184,143	-
	Govt. Insurance Fund	1,018,528	-	1,111,596	-	1,121,630	-
	Casino Revenue Fund	-	214,775	-	250,000	-	250,000
	Departmental Indirect Cost	-	440,702	-	1,175,844	-	634,401
	ARRA Funds	-	-	-	-	-	-
	Federal Funds	-	8,016,347	-	5,864,954	-	5,815,790
	Sub-total	4,779,062	8,671,824	5,497,928	7,290,798	5,305,773	6,700,191
	Total		13,450,886		12,788,726		12,005,964
V. I. Labor Mgmt Committee	Union Arbitration Fund	174,998	-	175,000	-	175,000	-
	Sub-total	174,998	-	175,000	-	175,000	-
	Total		174,998		175,000		175,000
Public Employee Relations Board	Union Arbitration Fund	922,557	-	1,106,370	-	1,106,370	-
	Sub-total	922,557	-	1,106,370	-	1,106,370	-
	Total		922,557		1,106,370		1,106,370
Department of Licensing and Control	General Fund	3,140,474	-	2,831,514	-	2,975,681	-
	Consu. Protec. Revol. Fund	-	190,123	-	280,000	-	280,000
	Sub-total	3,140,474	190,123	2,831,514	280,000	2,975,681	280,000
	Total		3,330,597		3,111,514		3,255,681
Public Services Commission	Pub. Serv. Com. Revol. Fund	2,283,611	-	1,620,740	-	1,713,553	-
	Dock Spec. & Lifeline Link	-	939,736	-	1,103,500	-	1,107,000
	Sub-total	2,283,611	939,736	1,620,740	1,103,500	1,713,553	1,107,000
	Total		3,223,347		2,724,240		2,820,553
Taxicab Commission	Taxi License Fund	446,931	-	633,507	-	626,489	-
	Sub-total	446,931	-	633,507	-	626,489	-
	Total		446,931		633,507		626,489

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2013-2015)

Departments/Agencies	Funding Source	Fiscal Year 2013 ACTUAL		Fiscal Year 2014 APPROVED ESTIMATED		Fiscal Year 2015 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Department of Finance	General Fund	5,669,215	-	4,859,698	-	5,289,653	-
	Govt. Ins. Fund	414,769	-	650,372	-	706,222	-
	Indirect Cost Fund	2,016,065	-	307,380	-	420,009	-
	Data Processing Fund	-	-	-	100,277	-	121,111
	ARRA Funds	-	-	-	-	-	-
	Federal Funds	-	-	-	-	-	-
	Sub-total	8,100,049	-	5,817,450	100,277	6,415,884	121,111
Total			8,100,049		5,917,727		6,536,995
Finance 390*	Carib. Basin Initia. Fund	8,900,000	-	8,900,000	-	8,900,000	-
	Internal Rev. Matching Fund	63,874,000	-	75,000,000	-	20,466,000	-
	Interest Revenue Fund	1,000,000	-	1,000,000	-	1,000,000	-
	Trans. Trust Fund	11,500,000	-	11,500,000	-	11,500,000	-
	Union Arbitration Fund	5,075,000	-	1,125,000	-	1,125,000	-
	Community FacilitiesTrust Fund	-	-	-	-	738,000	-
	Interest Earned on Debt Service I	3,500,000	-	1,100,000	-	1,100,000	-
	V.I. Insurance Guar. Fund	-	14,900,000	-	13,500,000	-	13,500,000
	Sub-total	93,849,000	14,900,000	98,625,000	13,500,000	44,829,000	13,500,000
Total			108,749,000		112,125,000		58,329,000
Department of Education	General Fund	145,677,829	-	162,206,569	-	159,505,857	-
	Internal Rev. Matching Fund	328,992	-	5,506,293	-	-	-
	Casino Revenue Fund	-	254,478	-	367,710	-	200,000
	JROTC Fund	-	307,581	-	345,000	-	358,000
	Adult Edu. Fund	-	34,408	-	31,000	-	6,000
	Education Initiative	-	6,889,168	-	1,691,387	-	2,713,454
	Vocational Fund	-	-	-	2,200	-	2,200
	Departmental Indirect Cost	-	1,002,871	-	468,514	-	5,621,515
	ARRA Funds	-	-	-	-	-	-
	Federal Funds	-	42,036,637	-	39,623,658	-	39,861,321
	Sub-total	146,006,821	50,525,143	167,712,862	42,529,469	159,505,857	48,762,490
Total			196,531,964		210,242,331		208,268,347
Virgin Islands Police Departmer	General Fund	50,985,664	-	57,313,507	-	57,586,063	-
	Tour. Adv. Revolving Fund	919,716	-	850,000	-	850,000	-
	Casino Revenue Fund	-	120,835	-	150,000	-	150,000
	Federal Funds	-	940,083	-	1,370,223	-	2,072,642
	Sub-Total	51,905,380	1,060,918	58,163,507	1,520,223	58,436,063	2,222,642
Total			52,966,298		59,683,730		60,658,705

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2012-2014)

82

Departments/Agencies	Funding Source	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
		ACTUAL		APPROVED ESTIMATED		RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
LEPC	General Fund	529,498	-	617,037	-	587,083	-
	ARRA Funds		873,358		-		-
	Federal Funds	-	1,236,432	-	536,832	-	2,465,633
	Sub-total	529,498	2,109,790	617,037	536,832	587,083	2,465,633
Total			2,639,288		1,153,869		3,052,716
Department of Property and Pr	General Fund	3,409,407	-	3,470,969	-	3,463,678	-
	Bus. & Com. Prop. Revol. Fund	2,030,725	-	1,960,000	-	2,576,151	-
	Indirect Cost Fund	134,728	-	391,939	-	138,382	-
	Printing Production	-	585,655	-	470,645	-	442,406
	Central Warehouse Revol. Fund	-	1,532,787	-	645,484	-	606,755
	Central Motor pool Revol. Fund	-	702,417	-	643,889	-	605,256
	Sub-total	5,574,860	2,820,859	5,822,908	1,760,018	6,178,211	1,654,417
	Total		8,395,719		7,582,926		7,832,628
Department of Public Works	General Fund	19,060,577	-	18,779,029	-	19,295,077	-
	STJ Cap. Improve. Fund	617,564	-	500,000	-	225,000	-
	Tourism Revolving Fund	11,248	-	300,000	-	300,000	-
	Anti-Litter & Beau. Fund	1,599,049	-	1,000,000	-	1,000,000	-
	Public Transportation Fund		183,974		193,054		248,100
	Public Parking Lot Fund		279,132		276,904		279,797
	ARRA Funds	-	2,251,409	-	-	-	-
	Federal Funds	-	15,998,826	-	18,426,264	-	16,195,539
	Sub-Total	21,288,438	18,713,341	20,579,029	18,896,222	20,820,077	16,723,436
	Total		40,001,779		39,475,251		37,543,513
V.I. Waste Management Agency	General Fund	23,131,544	-	23,240,023	-	22,310,423	-
	STJ Cap. Improve. Fund	1,275,000	-	1,000,000	-	1,000,000	-
	Tourism Adv. Revol. Fund	300,000	-	300,000	-	300,000	-
	Anti-Litter Beaut. Fund	3,637,513	-	3,548,522	-	4,207,050	-
	Sewer Fund	3,000,000	-	3,000,000	-	3,000,000	-
	Federal Funds	-	6,417,809	-	-	-	-
	Sub-Total	31,344,057	6,417,809	31,088,545	-	30,817,473	-
	Total		37,761,866		31,088,545		30,817,473
Department of Health	General Fund	19,837,753	-	21,015,653	-	20,034,274	-
	Health Revol. Fund	3,990,520	-	2,493,983	-	2,554,707	-
	Emer. Serv. Special Fund	-	-	-	-	-	-
	Casino Revenue Fund	-	-	-	-	-	55,200
	Departmental Indirect Cost	-	672,939	-	826,217	-	826,217
	ARRA Funds	-	24,654	-	-	-	-
	Federal Funds	-	15,400,698	-	17,262,193	-	19,194,441
	Sub-total	23,828,273	16,098,291	23,509,636	18,088,410	22,588,981	20,075,858
Total			39,926,564		41,598,046		42,664,839

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2013-2015)

Departments/Agencies	Funding Source	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
		ACTUAL		APPROVED ESTIMATED		RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Department of Human Services	General Fund	54,313,912	-	62,417,928	-	62,337,806	-
	Crisis Inter. Fund	-	-	-	-	-	-
	Departmental Indirect Cost	-	-	-	-	-	-
	Pharma. Asst. Fund (1)	-	1,998,899	-	1,813,145	-	1,813,145
	Internal Revenue Matching NL	-	-	-	-	-	-
	Home for the Aged Fund	-	212,681	-	200,000	-	200,000
	ARRA Funds	-	-	-	-	-	-
	Federal Funds	-	45,302,256	-	47,254,756	-	53,311,473
	Sub-total	54,313,912	47,513,836	62,417,928	49,267,901	62,337,806	55,324,618
Total			101,827,748		111,685,829		117,662,424
Department of Planning and N	General Fund	6,118,174	-	7,351,671	-	6,848,313	-
	Departmental Indirect Cost	-	-	-	38,401	-	47,287
	CZM Program Income Fund	-	-	-	-	-	126,362
	Natural Resources Recla.	-	1,407,613	-	1,600,526	-	2,580,279
	Coastal Protection Fund	-	88,212	-	88,193	-	76,860
	Air Pollution Fund	-	1,477,084	-	1,477,083	-	959,527
	Fish and Wildlife Fund	-	573,002	-	583,882	-	347,332
	Federal Funds	-	6,556,446	-	12,290,847	-	8,385,127
	Sub-Total	6,118,174	10,102,357	7,351,671	16,078,932	6,848,313	12,522,774
Total			16,220,531		23,430,603		19,371,087
Department of Housing, Parks & Rec.	General Fund	5,256,358	-	-	-	-	-
	Casino Revenue Fund	-	-	-	-	-	-
	Athletic Fund	-	110,696	-	65,225	-	-
	Territorial Park Fund	-	386,939	-	368,950	-	-
	Federal Funds	-	-	-	-	-	-
	Sub-Total	5,256,358	497,635	-	434,175	-	-
Total			5,753,993		434,175		-
Department of Sports, Parks & Rec.	General Fund	866,764	-	6,018,964	-	5,693,166	-
	Casino Revenue Fund	-	-	-	-	-	-
	Athletic Fund	-	-	-	-	-	85,500
	Territorial Park Fund	-	-	-	-	-	395,000
	Federal Funds	-	150,830	-	97,412	-	50,000
	Sub-Total	866,764	150,830	6,018,964	97,412	5,693,166	530,500
Total			1,017,594		6,116,376		6,223,666
Department of Agriculture	General Fund	2,368,731	-	2,483,657	-	2,450,613	-
	Agri. Revol. Fund	-	367,067	-	354,200	-	325,000
	Racino Thoroughbred Fund	-	19,480	-	73,000	-	73,000
	Federal Funds	-	445,800	-	309,217	-	257,182
	Sub-Total	2,368,731	832,347	2,483,657	736,417	2,450,613	655,182
Total			3,201,078		3,220,074		3,105,795

**GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2013-2015)**

Departments/Agencies	Funding Source	Fiscal Year 2013 ACTUAL		Fiscal Year 2014 APPROVED ESTIMATED		Fiscal Year 2015 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
University of the Virgin Islands	General Fund	24,154,877	-	30,055,156	-	29,554,053	-
	Sub-total	24,154,877	-	30,055,156	-	29,554,053	-
	Total		24,154,877		30,055,156		29,554,053
Department of Tourism	General Fund	2,490,197	-	2,608,997	-	2,611,046	-
	Tour. Adv. Revolving Fund	650,000	12,814,507	650,000	17,500,000	650,000	17,500,000
	Federal Funds	-	-	-	-	-	-
	Sub-Total	3,140,197	12,814,507	3,258,997	17,500,000	3,261,046	17,500,000
	Total		15,954,704		20,758,997		20,761,046
Schneider Regional Medical Center	General Fund (1)	20,771,635	-	21,323,994	-	22,472,518	-
	Hospital Revol. Fund	-	60,082,438	-	63,000,000	-	60,916,285
	Sub-total	20,771,635	60,082,438	21,323,994	63,000,000	22,472,518	60,916,285
	Total		80,854,073		84,323,994		83,388,803
Governor Juan F. Luis Hospital	General Fund (1)	19,136,420	-	19,253,114	-	20,148,874	-
	Hospital Revol. Fund	-	61,388,133	-	57,449,409	-	73,620,887
	Sub-Total	19,136,420	61,388,133	19,253,114	57,449,409	20,148,874	73,620,887
	Total		80,524,553		76,702,523		93,769,761
Miscellaneous	General Fund	96,114,941	-	165,458,897	-	114,413,372	-
	Sub-total	96,114,941	-	165,458,897	-	114,413,372	-
	Total		96,114,941		165,458,897		114,413,372
Appropriated Funds							
	Total General Fund	651,982,703		776,218,001		720,478,274	
	Cost Saving Initiatives	(5,000,000)		(14,274,193)		(11,000,000)	
	Net General Fund	646,982,703		761,943,808		709,478,274	
	Total Other Appropriated Funds	123,026,905		130,390,816		71,690,133	
	Sub-Total Appropriated	770,009,608		892,334,624		781,168,407	
	Interfund Transfers	(93,849,000)		(98,625,000)		(44,829,000)	
	Debt Service	77,834,967		58,170,994		82,777,569	
	Sub-Total Adj. Appr.	(16,014,033)		(40,454,006)		37,948,569	
	Total Appropriated Funds	753,995,575		851,880,618		819,116,976	
Non Appropriated Funds							
	Total ARRA Funds	3,577,979		-		-	
	Total Federal Funds ***	160,260,302		155,815,783		162,193,915	
	Total Non-Governmental Funds (2)	121,470,571		120,449,409		134,537,172	
	Total Other Non-Appropriated	57,494,019		57,186,259		63,165,329	
	Sub-Total Non-Appropriated	342,802,871		333,451,451		359,896,416	
	Non-Appropriated Debt Service	(52,049,520)		(56,234,319)		(59,068,151)	
	Total Appropriated & Non-Appropriated	1,044,748,925		1,129,097,750		1,119,945,241	

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

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

* Finance is the custodian of these funds

**Non-Appropriated Debt Service is reflected on Revenue schedule

***Federal Funds award amounts do not include prior year carry-forward balances.

* The Fiscal Year 2014 appropriation levels may differ from the Office of Management and Budget's Allotment Report.

Combined Statement of Revenues and Expenditures
Budget - General Fund and Other Local Fund
Non GAAP Budgetary Basis
Year Ending September 30, 2015
(In thousands)

	<u>General Fund</u>	<u>Other Local Funds</u>	<u>Total Funds</u>
Revenues:			
Taxes	578,635	10,555	589,190
Charges for Services	13,998	40,090	54,088
Interest and Other	1,645	120,397	122,042
Total Revenues	<u>594,278</u>	<u>171,042</u>	<u>765,320</u>
Expenditures:			
Current			
General Government	251,653	12,774	264,427
Public Safety	69,100	850	69,950
Education	165,884	-	165,884
Health and Human Services	133,690	2,555	136,245
Transportation, Facilities & Communication	42,388	10,032	52,420
Culture and Recreation	14,130	650	14,780
Debt Service	64,055	82,778	146,833
Total Expenditures	<u>740,900</u>	<u>109,639</u>	<u>850,539</u>
Excess (Deficiency) of Revenues			
Over/(Under) Expenditures	<u>(146,622)</u>	<u>61,404</u>	<u>(85,219)</u>
Other Financing Sources (uses):			
Operating Transfers from Other Funds	58,404	(3,000)	55,404
Operating Transfers to Other Funds	(11,748)	(58,404)	(70,152)
Operating Transfers to Component Units	(32,634)	-	(32,634)
Transfers from Component Unit	700	-	700
South Shore NRD Litigation Settlement	39,900	-	39,900
Revenue Discovery	35,000	-	35,000
Legislative Revenue Generating Initiative	57,000	-	57,000
External Borrowing\FY 2015 Bond	-	-	-
Internal Borrowing	-	-	-
Total Other Financing Sources(Uses), Net	<u>146,622</u>	<u>(61,404)</u>	<u>85,218</u>
Excess (Deficiency) of Revenues and			
Other Financing Sources Over (Under)			
Expenditures and Other Financing Uses	<u>0</u>	<u>0</u>	<u>0</u>

Source of Information:

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

Revenues:

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

Other Local Funds Revenues: Total Other Local Funds (Appropriated) represented on the Summary of Appropriation Requests by Activities and Local Funds(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;

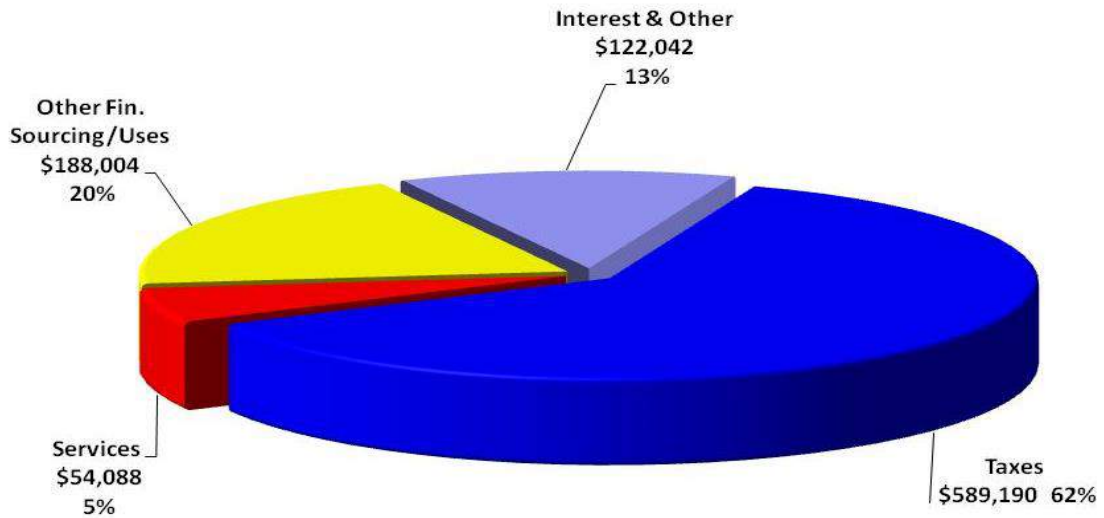
(Transfers to Components Units): Total Recommendations for UVI, UVI Workforce Survey, UVI Tech Park, Casino Commission and VI Housing Finance Authority.

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

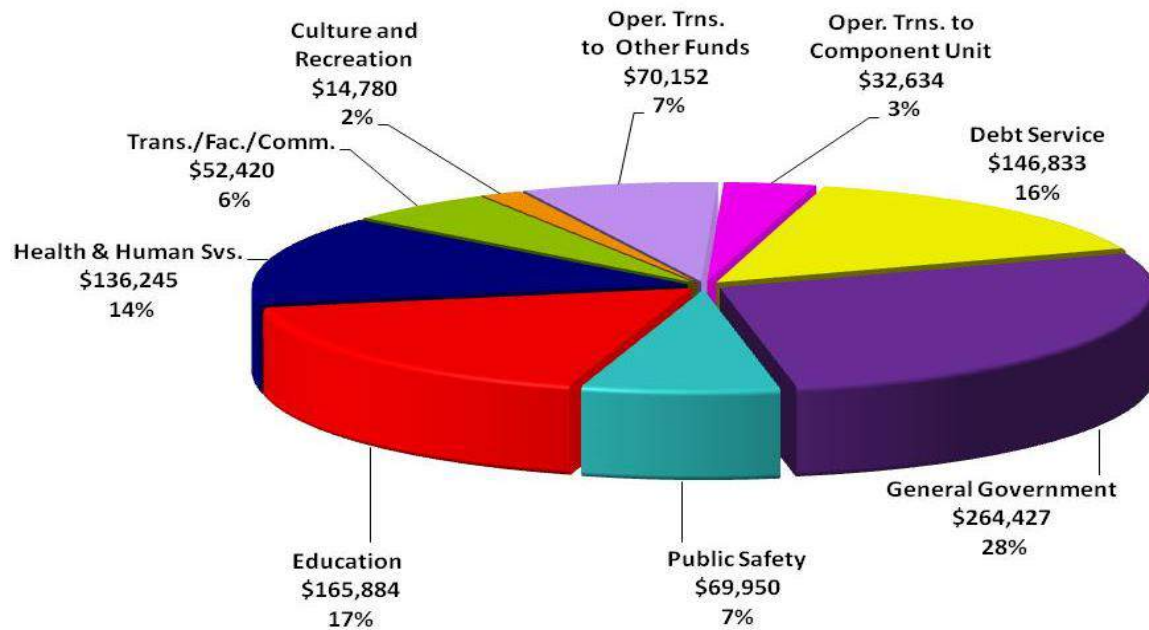
Other Local Funds (Transfers from Other Funds): Transfer from Local Fund to Local Fund - Internal Revenue Matching Fund to Crisis Intervention and St. Croix Capital Improvement Fund

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

**Sources of Revenue
(in Thousands)**



**Expenditures by Functions of Government
(in Thousands)**



APPROPRIATION BILLS

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

**FOR THE OPERATION OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR
OCTOBER 1, 2014 TO SEPTEMBER 30, 2015.**

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE AMOUNTS LISTED HEREIN, OR SO MUCH THEREOF AS SHALL BE SUFFICIENT TO ACCOMPLISH THE PURPOSES SPECIFIED, AS HEREINAFTER SET FORTH, ARE HEREBY APPROPRIATED AND AUTHORIZED TO BE PAID OUT OF ANY FUNDS IN THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS, WHICH AMOUNTS SHALL BE AVAILABLE FOR THE FISCAL YEAR OCTOBER 1, 2014 TO SEPTEMBER 30, 2015.

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

	FISCAL YEAR 2015
110 DEPT OF JUSTICE	
TOTAL DEPT OF JUSTICE	12,654,323.00
150 BUREAU OF CORRECTION	
TOTAL BUREAU OF CORRECTION	28,304,986.00
200 OFFICE OF THE GOVERNOR	
TOTAL OFFICE OF THE GOVERNOR	9,008,731.00
210 OFFICE OF MANAGEMENT & BUDGET	
TOTAL OFFICE OF MANAGEMENT & BUDGET	2,047,907.00
220 DIVISION OF PERSONNEL	
TOTAL DIVISION OF PERSONNEL	2,503,164.00
230 VITEMA	
TOTAL VITEMA	4,591,421.00
240 FIRE SERVICES	
TOTAL FIRE SERVICES	16,357,086.00
260 BUREAU OF INFO. TECH	
TOTAL BUREAU OF INFO. TECH	2,158,973.00
270 VI ENERGY OFFICE	
TOTAL VI ENERGY OFFICE	1,258,837.00
280 OFFICE OF THE ADJUTANT GENERAL	

TOTAL OFFICE OF THE ADJUTANT GENERAL	1,334,478.00
290 OFFICE OF VETERAN AFFAIRS	
TOTAL OFFICE OF VETERAN AFFAIRS	309,787.00
300 OFFICE OF LT. GOVERNOR	
TOTAL OFFICE OF LT. GOVERNOR	6,730,720.00
340 INTERNAL REVENUE BUREAU	
TOTAL INTERNAL REVENUE BUREAU	11,060,069.00
360 BUREAU OF MOTOR VEHICLES	
TOTAL BUREAU OF MOTOR VEHICLES	1,447,005.00
370 DEPARTMENT OF LABOR	
TOTAL DEPARTMENT OF LABOR	4,184,143.00
380 LICENSING & CONSUMER AFFAIRS	
TOTAL LICENSING & CONSUMER AFFAIRS	2,975,681.00
390 DEPARTMENT OF FINANCE	
TOTAL DEPARTMENT OF FINANCE	5,289,653.00
400 DEPARTMENT OF EDUCATION	
TOTAL DEPARTMENT OF EDUCATION	159,505,857.00
500 VI POLICE DEPARTMENT	
TOTAL VI POLICE DEPARTMENT	57,586,063.00
520 LEPC	
TOTAL LEPC	587,083.00
600 DEPARTMENT OF PROPERTY & PROCUREMENT	
TOTAL PROPERTY & PROCUREMENT	3,463,678.00
610 DEPARTMENT OF PUBLIC WORKS	
TOTAL DEPARTMENT OF PUBLIC WORKS	19,295,077.00
700 DEPARTMENT OF HEALTH	
TOTAL DEPARTMENT OF HEALTH	20,034,274.00
720 DEPARTMENT OF HUMAN SERVICES	
TOTAL DEPARTMENT OF HUMAN SERVICE	62,337,806.00
800 DEPARTMENT OF PLANNING AND NATURAL RESOURCES	
TOTAL PLANNING AND NATURAL RESOURCES	6,848,313.00
830 DEPARTMENT OF AGRICULTURE	
TOTAL DEPARTMENT OF AGRICULTURE	2,450,613.00
840 DEPT SPORTS PARKS & RECREATION	
TOTAL DEPT SPORTS PARKS & RECREATION	5,693,166.00
920 DEPARTMENT OF TOURISM	

TOTAL DEPARTMENT OF TOURISM	2,611,046.00
990 MISCELLANEOUS	
TOTAL MISCELLANEOUS- LAPSING	113,113,406.00
SUB-TOTAL GENERAL FUND	565,743,346.00
990 MISCELLANEOUS	
TOTAL MISCELLANEOUS – NON LAPSING	1,299,966.00
60/40 HEALTH INSURANCE COST SAVINGS INITIATIVE	(5,000,000.00)
SIX (6) FURLOUGH DAYS	(6,000,000.00)
TOTAL GENERAL FUND	556,043,312.00

**BILL NO.30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

TO APPROPRIATE MONIES FROM THE ANTILITTER AND BEAUTIFICATION FUND TO THE WASTE MANAGEMENT AUTHORITY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUMS OR SO MUCH THEREOF AS MAY BE NECESSARY, ARE HEREBY APPROPRIATED FROM THE ANTILITTER AND BEAUTIFICATION FUND IN THE TREASURY OF THE VIRGIN ISLANDS, CREATED BY ACT NO 7536, FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015 FOR THE PURPOSES HEREAFTER EXPRESSLY NAMED:

FISCAL YEAR 2015

2043 ANTI-LITTER AND BEAUTIFICATION

610 DEPARTMENT OF PUBLIC WORKS

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

TOTAL VI WASTE MANAGEMENT AUTHORITY	4,207,050.00
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TOTAL ANTI-LITTER AND BEAUTIFICATION	5,207,050.00
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**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

AN ACT PROVIDING APPROPRIATION FOR OPERATING EXPENSES OF THE VIRGIN ISLANDS BOARD OF EDUCATION FROM THE GENERAL FUND OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2014, THROUGH SEPTEMBER 2015.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED FROM THE GENERAL FUND FOR OPERATING EXPENSES, INCLUDING MAINTENANCE, SUPPLIES MACHINERY AND EQUIPMENT AND OTHER PURPOSES OF THE VIRGIN ISLANDS BOARD OF EDUCATION FOR THE FISCAL YEAR OCTOBER 1, 2014, THROUGH SEPTEMBER 30, 2015.

FISCAL YEAR 2015

0100 GENERAL FUND

330 VIRGIN ISLANDS BOARD OF EDUCATION

TOTAL BOARD OF EDUCATION	\$1,742,975.00
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TOTAL GENERAL FUND	\$1,742,975.00
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**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

TO PROVIDE AN APPROPRIATION FOR OPERATING EXPENSES OF THE BUREAU OF MOTOR VEHICLES OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2014 TO SEPTEMBER 30, 2015.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF FUNDS IN THE TRANSPORTATION TRUST FUND INTO THE BUREAU OF MOTOR VEHICLES FUND FOR OPERATING EXPENSES, INCLUDING WAGES OF SALARIED EMPLOYEES, OF THE BUREAU OF MOTOR VEHICLES DURING THE FISCAL YEAR BEGINNING OCTOBER 1, 2014 AND ENDING SEPTEMBER 30, 2015 AS HEREINAFTER SPECIFIED:

FISCAL YEAR 2015

2094 BUREAU OF MOTOR VEHICLES

360 BUREAU OF MOTOR VEHICLES

TOTAL BUREAU OF MOTOR VEHICLES	1,000,000.00
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**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

TO PROVIDE AN APPROPRIATION FOR OPERATING EXPENSES OF THE BUSINESS AND COMMERCIAL PROPERTIES REVOLVING FUND OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2014 TO SEPTEMBER 30, 2015.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF FUNDS IN THE BUSINESS AND COMMERCIAL PROPERTIES REVOLVING FUND FOR THE OPERATING EXPENSES, INCLUDING WAGES OF SALARIED EMPLOYEES, OF THE DEPARTMENT OF PROPERTY AND PROCUREMENT, BUSINESS AND COMMERCIAL PROPERTIES ADMINISTRATION, IN ADMINISTERING THE SAID FUND DURING THE FISCAL YEAR BEGINNING OCTOBER 1, 2014 AND ENDING SEPTEMBER 30, 2015, AS HEREINAFTER SPECIFIED:

FISCAL YEAR 2015

6028 BUSINESS & COMMERCIAL PROPERTY

600 DEPARTMENT OF PROPERTY & PROCUREMENT

TOTAL DEPARTMENT OF PROPERTY & PROCUREMENT	2,576,151.00
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TOTAL BUSINESS & COMMERCIAL PROPERTY	2,576,151.00
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**BILL NO. 30 -
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

TO PROVIDE AN APPROPRIATION FROM THE CARIBBEAN BASIN INITIATIVE FUND FOR FISCAL YEAR OCTOBER 1, 2014 TO SEPTEMBER 30, 2015.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE FOLLOWING SUM OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF FUNDS AVAILABLE IN THE CARIBBEAN BASIN INITIATIVE FUND, CREATED PURSUANT TO 26 USC (PUBLIC LAW 98-67), FOR FISCAL YEAR OCTOBER 1, 2014 TO SEPTEMBER 30, 2015.

FISCAL YEAR 2015

3015 CARIBBEAN BASIN INITIATIVE

390 DEPARTMENT OF FINANCE

AS A CONTRIBUTION TO THE GENERAL FUND

TOTAL DEPARTMENT OF FINANCE	8,900,000.00
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TOTAL CARIBBEAN BASIN INITIATIVE	8,900,000.00
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**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

TO APPROPRIATE MONIES FOR SALARIES AND EXPENSES OF THE ELECTION SYSTEM OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015.

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THERE IS APPROPRIATED FROM THE GENERAL FUND TO THE ST. THOMAS/ST. JOHN BOARD OF ELECTIONS THE SUM OF \$78,866 FOR THE OPERATING EXPENSES AND ANY OTHER RELATED COSTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015.

SECTION 2. THERE IS APPROPRIATED FROM THE GENERAL FUND TO THE ST. CROIX BOARD OF ELECTIONS THE SUM OF \$78,866 FOR THE OPERATING EXPENSES AND ANY OTHER RELATED COSTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015.

SECTION 3. THERE IS APPROPRIATED FROM THE GENERAL FUND TO THE OFFICE OF THE SUPERVISOR OF ELECTIONS THE SUM OF \$1,242,268 FOR THE OPERATING EXPENSES AND ANY OTHER RELATED COSTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015.

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

TO APPROPRIATE FUNDS FROM THE GOVERNMENT INSURANCE FUND FOR OPERATING EXPENSES OF THE DEPARTMENT OF FINANCE AND THE DEPARTMENT OF LABOR FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

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

FISCAL YEAR 2015

6000 GOVERNMENT INSURANCE FUND

370 DEPARTMENT OF LABOR

TOTAL DEPARTMENT OF LABOR	1,121,630.00
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390 DEPARTMENT OF FINANCE

TOTAL DEPARTMENT OF FINANCE	706,222.00
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TOTAL GOVERNMENT INSURANCE FUND	1,827,852.00
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**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

**TO PROVIDE FOR THE LUMP SUM APPROPRIATION FROM THE HEALTH REVOLVING FUND FOR FISCAL YEAR
OCTOBER 1, 2014 THROUGH SEPTEMBER 30, 2015**

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

**SECTION 1. THE FOLLOWING AMOUNT, OR SO MUCH THEREOF AS MAY BE NECESSARY TO ACCOMPLISH
THE PURPOSES SPECIFIED, IS HEREBY APPROPRIATED FROM FUNDS AVAILABLE OR DEPOSITED IN THE HEALTH
REVOLVING FUND FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015.**

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

FISCAL YEAR 2015

6079 HEALTH REVOLVING FUND NON-LAPSING

700 HEALTH

TOTAL HEALTH	2,554,707.00
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TOTAL HEALTH REVOLVING FUND NON-LAPSING	2,554,707.00
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**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

AN ACT PROVIDING APPROPRIATIONS FOR OPERATING EXPENSES OF THE HOSPITAL AND HEALTH FACILITIES CORPORATION FROM THE GENERAL FUND OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2014, THROUGH SEPTEMBER 2015.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED FROM THE GENERAL FUND FOR OPERATING EXPENSES, INCLUDING MAINTENANCE, SUPPLIES AND EQUIPMENT AND OTHER PURPOSES OF THE HOSPITAL HEALTH FACILITIES CORPORATION FOR THE FISCAL YEAR OCTOBER 1, 2014, THROUGH SEPTEMBER 30, 2015.

	FISCAL YEAR 2015
0100 GENERAL FUND	
7110 SCHNEIDER REGIONAL MEDICAL CENTER	\$22,472,518.00
7110 GOVERNOR JUAN F. LUIS HOSPITAL AND MEDICAL CENTER	\$20,148,874.00
 TOTAL HOSPITAL AND HEALTH FACILITIES CORPORATION	 \$42,621,392.00
 TOTAL GENERAL FUND	 \$42,621,392.00

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

TO PROVIDE FOR THE LUMP SUM APPROPRIATION FROM THE INDIRECT COST FUND FOR SALARIES, OPERATING EXPENSES AND FOR OTHER PURPOSES, OF THE OFFICE OF MANAGEMENT AND BUDGET, THE DIVISION OF PERSONNEL, THE DEPARTMENT OF PROPERTY AND PROCUREMENT AND THE DEPARTMENT OF FINANCE FOR THE FISCAL YEAR OCTOBER 1, 2014 THROUGH SEPTEMBER 30, 2015.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUMS, OR SO MUCH THEREOF AS MAY BE NECESSARY, ARE HEREBY APPROPRIATED FROM THE INDIRECT COST FUND FOR OPERATING EXPENSES, INCLUDING WAGES AND SALARIES, AND OTHER PURPOSES OF THE OFFICE OF MANAGEMENT AND BUDGET, THE DIVISION OF PERSONNEL, THE DEPARTMENT OF PROPERTY AND PROCUREMENT AND THE DEPARTMENT OF FINANCE FOR FISCAL YEAR OCTOBER 1, 2014 TO SEPTEMBER 30, 2015.

FISCAL YEAR 2015

2098 INDIRECT COST

210 OFFICE OF MANAGEMENT & BUDGET

TOTAL OFFICE OF MANAGEMENT & BUDGET	1,905,600
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220 DIVISION OF PERSONNEL

TOTAL DIVISION OF PERSONNEL	442,650
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390 DEPARTMENT OF FINANCE

TOTAL DEPARTMENT OF FINANCE	420,009
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600 DEPARTMENT OF PROPERTY & PROC

TOTAL DEPARTMENT OF PROPERTY & PROC	138,382
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TOTAL INDIRECT COST	2,906,641
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**BILL NO. 30 -
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

TO APPROPRIATE THE SUM OF \$1,100,000 FROM THE INTEREST EARNED ON DEBT SERVICES RESERVES AS A CONTRIBUTION TO THE GENERAL FUND

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE SUM OF ONE MILLION ONE HUNDRED THOUSAND DOLLARS (\$1,100,000), IS HEREBY APPROPRIATED OUT OF THE INTEREST EARNED ON DEBT SERVICES RESERVES IN THE FISCAL YEAR ENDING SEPTEMBER 30, 2015 AS A CONTRIBUTION TO THE GENERAL FUND.

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

TO APPROPRIATE THE SUM OF \$1,000,000 FROM THE INTEREST REVENUE FUND AS A CONTRIBUTION TO THE GENERAL FUND FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015.

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE SUM OF ONE MILLION DOLLARS (\$1,000,000) IS HEREBY APPROPRIATED OUT OF ANY FUNDS AVAILABLE IN THE INTEREST REVENUE FUND TO THE GENERAL FUND IN THE FISCAL YEAR ENDING SEPTEMBER 30, 2015 AS A CONTRIBUTION TO THE GENERAL FUND.

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

TO PROVIDE APPROPRIATIONS FROM THE INTERNAL REVENUE MATCHING FUND FOR THE FISCAL YEAR OCTOBER 1, 2014 THROUGH SEPTEMBER 30, 2015.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUMS, OR SO MUCH THEREOF AS MAY BE NECESSARY, ARE HEREBY APPROPRIATED OUT OF ANY FUNDS AVAILABLE IN SPECIAL INTERNAL REVENUE MATCHING FUND, CREATED BY SUBSECTION 28(B, (C), (I) OF THE REVISED ORGANIC ACT OF THE VIRGIN ISLANDS, PUBLIC LAW 517, 83RD CONGRESS, FOR THE FISCAL YEAR OCTOBER 1, 2014 TO SEPTEMBER 30, 2015 :

	FISCAL YEAR 2015
3003 INTERNAL REVENUE MATCHING	
CONTRIBUTION TO THE GENERAL FUND	
390 DEPARTMENT OF FINANCE	
TOTAL DEPARTMENT OF FINANCE	20,466,000.00
SUBTOTAL INTERNAL REVENUE MATCHING	20,466,000.00
3006 INTERNAL REVENUE MATCHING	
TO DEPARTMENT OF HUMAN SERVICES AS A CONTRIBUTION TO THE CRISIS INTERVENTION FUND	
390 DEPARTMENT OF FINANCE	
TOTAL DEPARTMENT OF FINANCE	1,000,000 .00
SUBTOTAL INTERNAL REVENUE MATCHING	1,000,000.00
3007 INTERNAL REVENUE MATCHING NL	
2004 SERIES A BOND PRINCIPLE AND INTEREST	4,515,125.00
2009 SERIES A-C BOND PRINCIPLE AND INTEREST	44,219,269.00
2010 SERIES A WORKING CAPITAL BONDS	21,971,075.00
2012 SERIES WORKING CAPITAL BOND	7,827,750.00
2013 SERIES A & B	4,244,350.00
390 DEPARTMENT OF FINANCE	
TOTAL DEPARTMENT OF FINANCE	82,777,569.00
SUBTOTAL INTERNAL REVENUE MATCHING NL	82,777,569.00
TOTAL INTERNAL REVENUE MATCHING	104,243,569.00

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

TO APPROPRIATE FUNDS TO THE PUBLIC SERVICES COMMISSION FOR THE FISCAL YEAR OCTOBER 1, 2014 TO SEPTEMBER 30, 2015 FOR OPERATING EXPENSES.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF ANY AVAILABLE FUNDS IN THE PUBLIC SERVICES COMMISSION REVOLVING FUND FOR FISCAL YEAR OCTOBER 1, 2014 TO SEPTEMBER 30, 2015 TO THE PUBLIC SERVICES COMMISSION.

FISCAL YEAR 2015

6032 PUBLIC SERVICE COMMISSION REVOLVING

380 LICENSING & CONSUMER AFFAIRS

TOTAL LICENSING & CONSUMER AFFAIRS	1,713,553.00
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TOTAL PUBLIC SERVICE COMMISSION REVOLVING	1,713,553.00
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**BILL NO. 30-
TWENTY-NINTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

TO APPROPRIATE THE SUM OF \$2,000,000 FROM THE INTERNAL REVENUE MATCHING FUND AS A CONTRIBUTION TO THE ST. CROIX CAPITAL IMPROVEMENT FUND FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015.

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. IN ACCORDANCE WITH TITLE 33, CHAPTER 111, SECTION 3087 THE SUM OF TWO MILLION DOLLARS (\$2,000,000) IS HEREBY APPROPRIATED FROM THE INTERNAL REVENUE MATCHING FUND TO THE ST. CROIX CAPITAL IMPROVEMENT FUND FOR FISCAL YEAR ENDING SEPTEMBER 30, 2015 FOR THE PURPOSE OF CAPITAL IMPROVEMENT PROJECTS ON THE ISLAND OF ST. CROIX.

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

TO PROVIDE AN APPROPRIATION FOR OPERATING EXPENSES OF THE DEPARTMENT OF PUBLIC WORKS AND THE WASTE MANAGEMENT AUTHORITY FROM THE ST. JOHN CAPITAL IMPROVEMENT FUND OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2014 THROUGH SEPTEMBER 30, 2015.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUMS, OR SO MUCH THEREOF AS MAY BE NECESSARY, ARE HEREBY APPROPRIATED FROM THE ST. JOHN CAPITAL IMPROVEMENT FUND FOR OPERATING EXPENSES INCLUDING MAINTENANCE, SUPPLIES, MACHINERY AND EQUIPMENT AND OTHER PURPOSES OF THE DEPARTMENT OF PUBLIC WORKS AND THE WASTE MANAGEMENT AUTHORITY FOR THE FISCAL YEAR OCTOBER 1, 2014 THROUGH SEPTEMBER 30, 2015.

FISCAL YEAR 2015

3019 SAINT JOHN CAPITAL IMPROVEMENT

610 DEPARTMENT OF PUBLIC WORKS

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

TOTAL VI WASTE MANAGEMENT AUTHORITY	1,000,000.00
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TOTAL SAINT JOHN CAPITAL IMPROVEMENT	1,225,000.00
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**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

TO PROVIDE AN APPROPRIATION FOR OPERATING EXPENSES OF THE WASTE MANAGEMENT AUTHORITY FROM THE SEWAGE SYSTEM FUND OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2014 THROUGH SEPTEMBER 30, 2015.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED FROM THE SEWAGE SYSTEM FUND FOR OPERATING EXPENSES INCLUDING MAINTENANCE, SUPPLIES, MACHINERY AND EQUIPMENT AND OTHER PURPOSES OF WASTE MANAGEMENT AUTHORITY FOR THE FISCAL YEAR OCTOBER 1, 2014 THROUGH SEPTEMBER 30, 2015.

FISCAL YEAR 2015

2066 SEWER WASTE WATER FUND

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

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

TO PROVIDE FOR AN APPROPRIATION FROM THE TOURISM ADVERTISING REVOLVING FUND TO THE OFFICE OF THE GOVERNOR, VIRGIN ISLANDS POLICE DEPARTMENT, THE DEPARTMENT OF PUBLIC WORKS, THE VIRGIN ISLANDS WASTE MANAGEMENT AGENCY AND THE DEPARTMENT OF TOURISM DURING THE FISCAL YEAR OCTOBER 1, 2014 THROUGH SEPTEMBER 30, 2015.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE FOLLOWING SUMS OR SO MUCH THEREOF AS MAY BE NECESSARY IS HEREBY APPROPRIATED FROM ANY FUNDS AVAILABLE IN THE TOURISM ADVERTISING REVOLVING FUND, TO OFFICE OF THE GOVERNOR THROUGH THE BUREAU OF ECONOMIC RESEARCH AND OTHER TOURISM AND ECONOMIC STUDIES AND ACTIVITIES, TO CONDUCT TRAVELER EXIT SURVEYS, TO THE VIRGIN ISLANDS POLICE DEPARTMENT FOR POLICE OPERATIONS ON ST. THOMAS/ST. JOHN AND ST. CROIX, TO THE DEPARTMENT OF PUBLIC WORKS AND THE WASTE MANAGEMENT AGENCY TO FUND VARIOUS FESTIVAL CLEAN-UPS AND TO THE DEPARTMENT OF TOURISM FOR VARIOUS FESTIVALS IN FISCAL YEAR ENDING SEPTEMBER 30, 2015, AND SHALL REMAIN AVAILABLE UNTIL EXPENDED.

FISCAL YEAR 2015

6069 TOURISM AD REVOLVING

200 OFFICE OF THE GOVERNOR

TOTAL OFFICE OF THE GOVERNOR	150,000.00
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500 VI POLICE DEPARTMENT

TOTAL VI POLICE DEPARTMENT	850,000.00
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610 DEPARTMENT OF PUBLIC WORKS

TOTAL DEPARTMENT OF PUBLIC WORKS	300,000.00
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620 VI WASTE MANAGEMENT AUTHORITY

TOTAL VI WASTE MANAGEMENT AUTHORITY	300,000.00
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920 DEPARTMENT OF TOURISM

TOTAL DEPARTMENT OF TOURISM	650,000.00
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TOTAL TOURISM AD REVOLVING	2,250,000.00
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**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

TO APPROPRIATE THE SUM OF \$29,500,000 FROM THE TRANSPORTATION TRUST FUND AS A CONTRIBUTION TO THE GENERAL FUND FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE SUM OF \$29,500,000 IS HEREBY APPROPRIATED OUT OF THE TRANSPORTATION TRUST FUND IN THE FISCAL YEAR ENDING SEPTEMBER 30, 2015 AS A CONTRIBUTION TO THE GENERAL FUND.

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

TO APPROPRIATE THE SUM OF \$1,125,000 FROM THE UNION ARBITRATION AWARD FUND AS A CONTRIBUTION TO THE GENERAL FUND FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE SUM OF ONE MILLION AND ONE HUNDRED TWENTY FIVE THOUSAND DOLLARS (\$1,125,000) IS HEREBY APPROPRIATED OUT OF THE UNION ARBITRATION AWARD FUND IN THE FISCAL YEAR ENDING SEPTEMBER 30, 2015 AS A CONTRIBUTION TO THE GENERAL FUND.

FISCAL YEAR 2015

2113 UNION ARBITRATION AWARD

390 DEPARTMENT OF FINANCE

TOTAL DEPARTMENT OF FINANCE	1,125,000.00
TOTAL UNION ARBITRATION AWARD	1,125,000.00

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

TO PROVIDE FOR THE OPERATING EXPENSES OF THE PUBLIC EMPLOYEES RELATIONS BOARD AND THE LABOR MANAGEMENT COMMITTEE FOR FISCAL YEAR OCTOBER 1, 2014 TO SEPTEMBER 30, 2015.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THERE IS HEREBY APPROPRIATED FROM THE UNION ARBITRATION AWARD AND GOVERNMENT EMPLOYEES INCREMENT FUND, ESTABLISHED PURSUANT TO SECTION 3066 OF TITLE 33, VIRGIN ISLANDS CODE, THE SUM OF ONE MILLION, ONE HUNDRED SIX THOUSAND, THREE HUNDRED SEVENTY DOLLARS (\$1,106,370) TO THE PUBLIC EMPLOYEES RELATIONS BOARD FOR OPERATING EXPENSES. SUCH SUM SHALL REMAIN AVAILABLE UNTIL EXPENDED.

SECTION 2. THERE IS HEREBY APPROPRIATED FROM THE UNION ARBITRATION AWARD AND GOVERNMENT EMPLOYEES INCREMENT FUND, ESTABLISHED PURSUANT TO SECTION 3066 OF TITLE 33, VIRGIN ISLANDS CODE, THE SUM OF ONE HUNDRED SEVENTY-FIVE THOUSAND DOLLARS (\$175,000) TO THE LABOR MANAGEMENT COMMITTEE FOR OPERATING EXPENSES. SUCH SUM SHALL REMAIN AVAILABLE UNTIL EXPENDED.

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

TO PROVIDE FOR THE OPERATING EXPENSES OF THE OFFICE OF COLLECTIVE BARGAINING FOR FISCAL YEAR OCTOBER 1, 2014 TO SEPTEMBER 30, 2015.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THERE IS HEREBY APPROPRIATED FROM THE UNION ARBITRATION AWARD AND GOVERNMENT EMPLOYEES INCREMENT FUND, ESTABLISHED PURSUANT TO SECTION 3066 OF TITLE 33, VIRGIN ISLANDS CODE, THE SUM OF SIX HUNDRED NINETY-TWO THOUSAND THREE HUNDRED AND TWENTY DOLLARS (\$692,320) TO THE OFFICE OF COLLECTIVE BARGAINING FOR THE OPERATING EXPENSES OF THE OFFICE.

FISCAL YEAR 2015

2113 UNION ARBITRATION AWARD

220 DIVISION OF PERSONNEL

TOTAL DIVISION OF PERSONNEL	692,320.00
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TOTAL UNION ARBITRATION AWARD	692,320.00
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**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

TO APPROPRIATE MONIES FOR SALARIES AND EXPENSES OF THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015, AND FOR OTHER PURPOSES.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE SUM OF \$23,902,208 OR AS MUCH AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF ANY AVAILABLE FUNDS IN THE TREASURY OF THE VIRGIN ISLANDS, TO BE TRANSFERRED TO THE UNIVERSITY OF THE VIRGIN ISLANDS FUND FOR EXPENDITURE BY THE UNIVERSITY OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR ENDING SEPTEMBER 30, 2015, FOR THE PURPOSES HEREINAFTER NAMED IN THIS SECTION IN ACCORDANCE WITH THE PROVISIONS OF TITLE 17, CHAPTERS 33 AND 35, VIRGIN ISLANDS CODE.

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

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

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

SECTION 3. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015 THE SUM OF \$3,992,205 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE PAYMENT OF DEBT SERVICE COSTS OF THE UNIVERSITY OF THE VIRGIN ISLANDS.

SECTION 4. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015, THE SUM OF \$300,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS TO PROVIDE MATCHING GRANTS FOR SMALL BUSINESS DEVELOPMENT CENTER PURSUANT TO TITLE 17, CHAPTER 33, SECTION 474, VIRGIN ISLANDS CODE.

SECTION 5. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015, THE SUM OF \$87,773 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR SENIOR CITIZENS' TUITION, PURSUANT TO TITLE 17, CHAPTER 33, SECTION 475, VIRGIN ISLANDS CODE.

SECTION 6. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015, THE SUM OF \$400,966 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR VALEDICTORIAN AND SALUTATORIAN SCHOLARSHIPS PURSUANT TO TITLE 17, CHAPTER 33, SECTION 476, VIRGIN ISLANDS CODE.

SECTION 7. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015, THE SUM OF \$100,000 TO THE COMMUNITY ENGAGEMENT AND LIFELONG LEARNING (CELL) PROGRAM FOR USE FOR VOCATIONAL EDUCATION PROGRAMS.

SECTION 8. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015, THE SUM OF \$200,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR GREEN TECHNOLOGY PROGRAM PURSUANT TO ACT NO. 7222.

SECTION 9. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015, THE SUM OF \$100,000 TO THE UNIVERSITY OF THE HOTEL MANAGEMENT PROGRAM.

SECTION 10. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015, THE SUM OF \$15,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR JOHN BREWERS BEACH BATHHOUSE MAINTENANCE.

SECTION 11. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015, THE SUM OF \$355,901 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE UNIVERSITY BOUND PROGRAM, FORMERLY THE UPWARD BOUND PROGRAM.

SECTION 12. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015, THE SUM OF \$100,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC) PROGRAM.

FISCAL YEAR 2015

900 UNIVERSITY OF THE VIRGIN ISLANDS

TOTAL UNIVERSITY OF THE VIRGIN ISLANDS	29,554,053.00
TOTAL GENERAL FUND	29,554,053.00

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

AN ACT PROVIDING APPROPRIATION FOR OPERATING EXPENSES OF THE VIRGIN ISLANDS OFFICE OF THE INSPECTOR GENERAL FROM THE GENERAL FUND OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2014, THROUGH SEPTEMBER 2015.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED FROM THE GENERAL FUND FOR OPERATING EXPENSES, INCLUDING MAINTENANCE, SUPPLIES AND EQUIPMENT AND OTHER PURPOSES OF THE VIRGIN ISLANDS OFFICE OF THE INSPECTOR GENERAL FOR THE FISCAL YEAR OCTOBER 1, 2014, THROUGH SEPTEMBER 30, 2015.

FISCAL YEAR 2015

0100 GENERAL FUND

350 VIRGIN ISLANDS OFFICE OF THE INSPECTOR GENERAL

TOTAL INSPECTOR GENERAL	\$1,368,057.00
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TOTAL GENERAL FUND	\$1,368,057.00
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**BILL NO.30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

TO APPROPRIATE FUNDS TO THE VIRGIN ISLANDS TAXICAB COMMISSION FOR THE FISCAL YEAR OCTOBER 1, 2014 TO SEPTEMBER 30, 2015 FOR OPERATING EXPENSES.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM OR AS MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF ANY AVAILABLE FUNDS IN THE TAXI LICENSE FUND FOR THE FISCAL YEAR OCTOBER 1, 2014 TO SEPTEMBER 30, 2015, TO THE VIRGIN ISLANDS TAXICAB COMMISSION.

FISCAL YEAR 2015

2114 TAXI REVOLVING FUND

480 VIRGIN ISLANDS TAXICAB COMMISSION

TOTAL VIRGIN ISLANDS TAXICAB COMMISSION	626,489.00
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TOTAL TAXI REVOLVING FUND	626,489.00
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**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

TO APPROPRIATE THE SUM OF \$22,310,423 FROM THE GENERAL FUND TO THE VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THERE IS HEREBY APPROPRIATED FROM THE GENERAL FUND TO THE VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY, FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2015, THE SUM OF \$22,310,423 FOR OPERATING EXPENSES AND ANY OTHER RELATED COSTS.

STAFFING

ALL FUNDS - FULL TIME EQUIVALENTS
2013-2015 Budget by Departments

Department\Agency	FY 2013 Actual	FY 2014 Approved	FY 2015 Projected
Department of Justice	178	170	162
Bureau of Corrections	357	332	300
Office of the Governor	104	88	83
Office of Management and Budget	38	37	36
Division of Personnel/Off. Collective Barg.	48	50	46
Virgin Islands Fire Service	273	250	238
Bureau of Information Technology	23	19	18
Virgin Islands Energy Office	-	18	15
VITEMA	94	77	68
Office of the Adjutant General	53	49	47
Office of Veterans' Affairs	6	6	5
Office of the Lieutenant Governor	175	175	174
Bureau of Internal Revenue	149	161	162
Bureau of Motor Vehicles	54	52	50
Department of Labor	155	142	134
Department of Licensing and Consumer Affairs	44	45	43
Taxicab Commission	12	12	11
Public Services Commission	19	19	19
Department of Finance	61	53	47
Department of Education	2,706	2,544	2,610
Virgin Islands Police Department	761	711	835
LEPC	-	17	12
Department of Property and Procurement	117	83	69
Department of Public Works	278	270	239
Department of Health	644	500	429
Department of Human Services	975	883	869
Department of Planning and Natural Resources	263	231	206
Department of Agriculture	55	53	50
Department of Sports Parks and Recreation	121	116	107
Department of Tourism	33	33	27
TOTAL ALL DEPARTMENTS	7,796	7,196	7,111

All Funds - Full Time Staff Equivalents
2013-2015 Budgets by Department and by Fund

Department\Agency	Type of Fund	FY 2013 Actual	FY 2014 Approved	FY 2015 Projected
Department of Justice				
FUND 0100 General Fund	General Fund	128	122	117
FUND 2098 Departmental Indirect Cost Fund	Non-appropriated Fund	3	3	-
FUND 2166 VI Law Enforcement	Federal Fund	2	-	-
FUND 3100 Federal Grants	Federal Fund	45	45	45
Total		178	170	162
Bureau of Corrections				
FUND 0100 General Fund	General Fund	357	332	300
Total		357	332	300
Office of the Governor				
FUND 0100 General Fund	General Fund	101	88	83
FUND 2036 VI Energy Office	Federal Fund	1	-	-
FUND 2125 American Recovery & Reinvestment Act	ARRA Fund	1	-	-
FUND 3100 Federal Grants	Federal Fund	1	-	-
Total		104	88	83
Office Management and Budget				
FUND 0100 General Fund	General Fund	25	24	22
FUND 2098 Indirect Cost Fund	Other Appropriated Funds	13	13	14
Total		38	37	36
Division of Personnel and Office of Collective Bargaining				
FUND 0100 General Fund	General Fund	36	37	33
FUND 2098 Indirect Cost Fund	Other Appropriated Fund	5	6	6
FUND 2113 Union Arbitration Award Fund	Other Appropriated Fund	7	7	7
Total		48	50	46
Virgin Islands Fire Service				
FUND 0100 General Fund	General Fund	273	250	238
Total		273	250	238
Bureau of Information Technology				
FUND 0100 General Fund	General Fund	22	18	17
FUND 3100	Federal	1	1	1
Total		23	19	18
V.I. Energy Office				
FUND 0100 General Fund	General Fund	-	17	14
FUND 3100 Federal Grants	Federal Fund	-	2	1
Total		-	18	15
VITEMA				
FUND 0100 General Fund	General Fund	78	61	53
FUND 3100 Federal Grants	Federal Fund	16	16	15
Total		94	77	68

**All Funds - Full Time Staff Equivalents
2013-2015 Budgets by Department and by Fund**

Department\Agency	Type of Fund	FY 2013 Actual	FY 2014 Approved	FY 2015 Projected
Office of the Adjutant General				
FUND 0100 General Fund	General Fund	10	8	10
FUND 3100 Federal Grants	Federal Fund	43	41	37
Total		53	49	47
Office of Veterans Affairs				
FUND 0100 General Fund	General Fund	6	6	5
Total		6	6	5
Office of the Lieutenant Governor				
FUND 0100 General Fund	General Fund	121	121	120
FUND 2103 Financial Services Fund	Non-Appropriated Fund	13	13	12
FUND 2110 Comm. Of Insurance Admin.	Non-Appropriated Fund	41	41	42
Total		175	175	174
Bureau of Internal Revenue				
FUND 0100 General Fund	General Fund	149	161	162
Total		149	161	162
Bureau of Motor Vehicles				
FUND 0100 General Fund	General Fund	37	35	33
FUND 2094 Bureau of Motor Vehicle Fund	Other Appropriated Fund	17	17	17
Total		54	52	50
Department of Labor				
FUND 0100 General Fund	General Fund	43	38	38
FUND 6000 Government Insurance Fund	Other Appropriated Fund	32	17	17
FUND 2000 Employment Security Admin.	Federal Fund	42	-	-
FUND 2098 Departmental Indirect Cost Fund	Non-appropriated Fund	4	10	12
FUND 2100 JTPA	Federal Fund	1	-	-
FUND 2154 Federal Grant	Federal Fund	-	1	-
FUND 2125 American Recovery & Reinvestment Act	ARRA Fund	3	-	-
FUND 3100 Federal Grants	Federal Fund	30	76	67
Total		155	142	134
Department of Licensing and Consumer Affairs				
FUND 0100 General Fund	General Fund	44	45	43
Total		44	45	43
Taxicab Commission				
FUND 2114 Taxi License Fund	Other Appropriated Fund	12	12	11
Total		12	12	11
Public Service Commission				
FUND 6032 Public Services Commission	Other Appropriated Fund	16	16	16
FUND LLP Life Line Link Up Program	Non-appropriated Fund	3	3	3
Total		19	19	19

All Funds - Full Time Staff Equivalents
2013-2015 Budgets by Department and by Fund

Department\Agency	Type of Fund	FY 2013 Actual	FY 2014 Approved	FY 2015 Projected
Department of Finance				
FUND 0100 General Fund	General Fund	49	41	36
FUND 6000 Government Insurance Fund	Other Appropriated Fund	9	9	8
FUND 2098 Indirect Cost Fund	Other Appropriated Fund	3	3	2
FUND 6050 Data Processing Fund	Non-appropriated Fund	-	-	1
Total		61	53	47
Department of Education				
FUND 0100 General Fund	General Fund	2,356	2,205	2,285
FUND 2098 Departmental Indirect Cost Fund	Non-Appropriated Fund	8	13	9
FUND 2188 VI Lottery	Non-Appropriated Fund	16	16	17
FUND 3110 DOE Federal Grants	Federal Fund	326	310	299
Total		2,706	2,544	2,610
Virgin Islands Police Department				
FUND 0100 General Fund	General Fund	719	684	814
FUND 6069 Tourism Advertising Revolving Fund	Other Appropriated Fund	12	10	-
FUND 2125 American Recovery & Reinvestment Act	ARRA Fund	5	-	-
FUND 2166 VI Law Enforcement	Federal Fund	2	-	-
FUND 3100 Federal Grants	Federal Fund	23	17	21
Total		761	711	835
LAW ENFORCEMENT PLANNING COMMISSION (LEPC)				
FUND 0100 General Fund	General Fund	-	7	7
FUND 2125 ARRA	ARRA Fund	-	4	-
FUND 3100 Federal Grants	Federal Fund	-	6	5
Total		-	17	12
Department of Property and Procurement				
FUND 0100 General Fund	General Fund	82	50	42
FUND 2098 Indirect Cost Fund	Other Appropriated Fund	5	8	3
FUND 6028 Bus. and Comm. Property Revl. Fund	Other Appropriated Fund	30	25	24
Total		117	83	69
Department of Public Works				
FUND 0100 General Fund	General Fund	185	177	159
FUND 6058 Public Transit Fund	Non-Appropriated Fund	90	90	77
FUND 3100 Federal Grants	Federal Fund	3	3	3
Total		278	270	239
Department of Health				
FUND 0100 General Fund	General Fund	408	326	274
FUND 2126 Health Grant In AID Fund	Federal Fund	100	9	
FUND 2098 Indirect Cost Fund	Non-Appropriated Fund	12	11	9
FUND 2125 American Recovery & Reinvestment Act	ARRA Fund	2	-	-
FUND 3100 Federal Grants	Federal Fund	122	155	146
Total		644	500	429

**All Funds - Full Time Staff Equivalents
2013-2015 Budgets by Department and by Fund**

Department\Agency	Type of Fund	FY 2013 Actual	FY 2014 Approved	FY 2015 Projected
Department of Human Services				
FUND 0100 General Fund	General Fund	542	460	431
FUND 2098 Departmental Indirect Cost Fund	Non-Appropriated Fund	-	4	3
FUND 2052 Federal AIDED CAA	Federal Fund	1	-	-
FUND 2058 Sr. Medical Protocol	Federal Fund	2	-	-
FUND 3100 Federal Grants	Federal Fund	430	419	436
Total		975	883	869
Department of Planning and Natural Resources				
FUND 0100 General Fund	General Fund	120	106	91
FUND 2006 Fish & Game Fund	Non-appropriated Fund	14	13	6
FUND 2018 Fishery and Wildlife Projects	Federal Fund	3	-	-
FUND 2020 Air and Water Pollution Control	Federal Fund	9	4	2
FUND 2040 Federal Programs/Conservation (Program Income)	Non-appropriated Fund	11	2	2
FUND 2054 Natural Resources Reclamation	Non-appropriated Fund	4	-	11
FUND 2072 Air Pollution Control Agency	Non-appropriated Fund	14	14	9
FUND 2098 Departmental Indirect Fund	Non-appropriated Fund	1	1	1
FUND 3100 Federal Grants	Federal Fund	87	90	83
FUND 6014 Coastal Protection	Non-appropriated Fund	-	1	1
Total		263	231	206
Department of Agriculture				
FUND 0100 General Fund	General Fund	54	52	49
FUND 3100 Federal Grants	Federal Fund	1	1	1
Total		55	53	50
Department of Sports, Parks and Recreation				
FUND 0100 General Fund	General Fund	121	116	107
Total		121	116	107
Department of Tourism				
FUND 0100 General Fund	General Fund	33	33	27
Total		33	33	27
		FY 2013	FY 2014	FY 2015
Total General Fund		6,099	5,619	5,608
Total Other Appropriated Funds		161	143	125
Total ARRA Funds		11	4	-
Total Federal Funds		1,291	1,195	1,162
Total Non-Appropriated Funds		234	235	214
Grand Total		7,796	7,196	7,111

BUDGET COMPONENTS



GENERAL GOVERNMENT

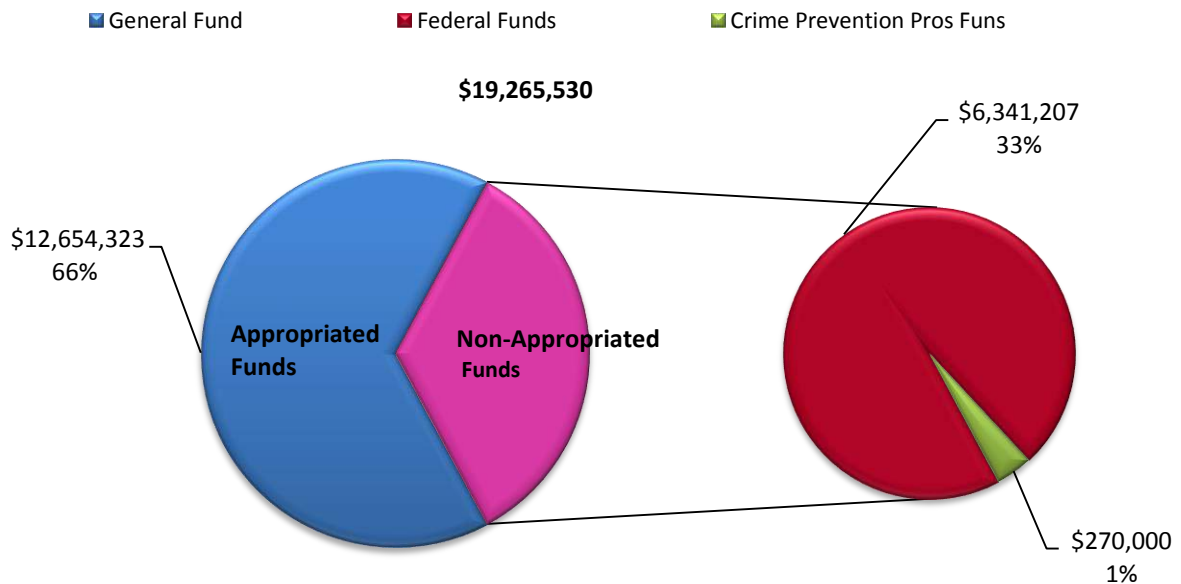


**Department of Justice
Office of the Governor
Office of Management and Budget
Division of Personnel
Virgin Islands Emergency Management Agency
Bureau of Information Technology
Office of the Adjutant General
Office of Veterans Affairs
Office of the Lieutenant Governor
Virgin Islands Election System
Bureau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



DEPARTMENT OF JUSTICE

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



Message from the Attorney General

The Department of Justice (DOJ) serves as the lead law enforcement office in the Territory. Created by Act No. 5625 as an executive department of the government, the Department is a policy and regulatory/enforcement organization that has a three-fold mission. The mission is the prosecution of all violations of the Virgin Islands Code, the representation of the Government in all civil actions brought against it or on behalf of the Government of the Virgin Islands, and provision of efficient and effective financial and other access support and services to children and custodial parents.

The Executive Budget submission brings together the principles of Performance-Based Budgeting to the resources of the Department throughout every division.

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

Pursuant to Title 3 Chapter 8, of the Virgin Islands Code, the Division of Paternity and Child Support is responsible for the collection and distribution of child support payments for the children of the Virgin Islands. The Division of Paternity and Child Support also provides services to facilitate access and visitation for children and their non-custodial parent.

Within the area known as Main Justice, the units all come together to support the strategic objective of vigorously prosecuting and securing conviction of persons who violate the laws of the United States Virgin Islands, and protect and pursue the Government's legal interest in all matters presented to the Courts.

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

Major Accomplishments for Fiscal Year 2014

Main Justice Operations

The Criminal Division of the Department continues to prosecute cases on behalf of the people of the Virgin Islands. During the year we lost staff in the Criminal Division due to resignations and retirements; however, the Division has continued to carry out its statutory duties and prosecuted persons who allegedly commit crimes. Our prosecutors have not been deterred by the fiscal crisis or the loss of staff in the Division. The Criminal Division continues to work with the United States Attorney's Office to consult on cases in which there may be a federal nexus. We shared the community's heightened concern about an apparent spike in violent crimes; however, based on the number of cases brought to the Division by the Virgin Islands Police Department, the fact is that the numbers of homicide and violent crimes have decreased. We have seen a reduction in the total number of criminal cases filed. Homicides and other violent crimes, except robbery, have shown a 5% reduction from calendar year 2012 to calendar year 2013. We believe that this general reduction is due to effective police activity, aggressive prosecution that sends a message, and more alert and cooperative residents who report crimes.

The Department of Justice convened a multi-agency Human Trafficking Task Force, which is comprised of local and federal agencies. The objective of the task force is to determine if there are incidents of human trafficking taking place in the Territory and to develop a strategy to address the crime.

The prosecution of white collar and public corruption cases continues to be a high priority area in this administration. DOJ has now furthered its focus to the prosecution of tax-related crimes. The White Collar and Public Corruption Unit prosecute cases referred from the Tax Collection Task Force. Unfortunately, budget cuts reduced the number of attorneys working in this area.

Division of Paternity and Child Support

The Division of Paternity and Child Support continues to carry out the function of collecting child support for the children of the Virgin Islands who do not live with both parents. The Department usually has an establishment of paternity before determining amounts for child support. The task of establishing paternity is important because so many children born in our community have no legally recognized father identified on their birth certificates. Very often the custodial parents of those children apply for assistance to the Department of Human Services. As part of the requirement for assistance, a custodial parent must make an effort to identify the absent father and begin collecting child support payments. The Division of Paternity and Child Support is held accountable for those cases in which paternity is established in the Territory.

The Department of Justice has a significant role to pursue justice on behalf of the people of the Virgin Islands. The objectives and strategies change from time to time in response to trends in criminal activity.

Department of Justice

ORGANIZATIONAL TYPE: Policy, Regulatory/Enforcement and Service

Strategic Goals:

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

Performance Goals:

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

Org 11000 Office of the Attorney General

Functional Statement

The Office of the Attorney General oversees the prosecution of all criminal cases in the Territory, represents the Government of the United States 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.

As part of the process of vigilant law enforcement, the Attorney General's Office maintains consistent momentum in the prosecution of individuals who commit crimes. The Office initiated a vigorous effort to the collection of money to increase the Territory's revenues and stimulate the economy through the Tax Collection Task Force and other collection efforts.

Org 11010 Deputy Attorney General

Functional Statement

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

Org 11020 Inspectional Services

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of cases opened	SG1/ PG3	26	65	75
Percent of cases closed	SG1/ PG3	55%	65%	75%
Number of Attorney General subpoenas served	SG1/ PG2,3	90	125	150
Number of Court subpoenas served	SG1/ PG2,3	1,270	1,500	1,700

Org 11100 Budget and Accounting

Functional Statement

The Budget and Accounting Unit of the Department of Justice functions as its administrative arm, and prepares, administers and monitors the Department's annual budget; addresses, reviews and processes payroll and procurement issues, and coordinates training and travel of office personnel.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of days to initiate personnel action	SG1/ PG1	2	2	2
Percent of vendor payments processed within 30 days	SG1/ PG1	90%	95%	97%
Number of NOPA's processed	SG1/ PG1	30	38	45
Number of vendor transactions	SG1/ PG1	718	730	745
Vendor's payments under 30 days	SG1/ PG1	658	700	720
Vendor's payments over 30 days	SG1/ PG1	27	35	40

Org 111200 Medical Examiner

Functional Statement

The Medical Examiner conducts autopsies whenever death occurs outside of a hospital or other healthcare facility or in cases when death occurred under violent and/or suspicious circumstances.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of autopsies performed	SG1/ PG3	79	89	99
Number of Medical Examiner cases	SG1/ PG3	277	285	295
Number of court appearances	SG1/ PG3	9	20	25

Org 11210 Crime Lab

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of cases referred to the crime lab	SG1/ PG1,3	65	75	85
Number of cases analyzed	SG1/ PG1,3	25	30	35
Number of pending cases	SG1/ PG1,3	33	40	45
Number of cases resolved through judicial disposition	SG1/ PG1,3	7	18	24

Org 11300 Legal Services (General Litigation Services)

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of new criminal cases (opened)—felony— STT/STJ	SG1/ PG1,2,3	374	380	390
Number of new criminal cases (opened)—STX	SG1/ PG1,2,3	292	300	310
Number of new criminal cases (opened)—Misdemeanor— STT/STJ	SG1/ PG1,2,3	500	510	525
Number of new criminal cases (opened)—Misdemeanor— STX	SG1/ PG1,2,3	484	492	500
Number of felony cases disposed by trial—STT/STJ	SG1/ PG1,2,3	28	35	40
Number of felony cases disposed by trial—STX	SG1/ PG1,2,3	25	30	35
Number of misdemeanor cases disposed by trial—STT/STJ	SG1/ PG1,2,3	150	160	175
Number of misdemeanor cases disposed by trial—STX	SG1/ PG1,2,3	20	25	30
Number of juvenile cases opened—STT/STJ	SG1/ PG1,2,3	75	85	95
Number of juvenile cases opened—STX	SG1/ PG1,2,3	165	175	185
Number of juvenile cases disposed by trial—STT/STJ	SG1/ PG1,2,3	3	5	10
Number of juvenile cases disposed by trial—STX	SG1/ PG1,2,3	6	8	10

Org 11120 Civil Division

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of new cases opened STT/STJ	SG1/ PG1,2,3	90	116	130
Number of new cases opened STX	SG1/ PG1,2,3	117	125	135
Number of administrative tort claims STT/STJ	SG1/ PG1,2,3	17	26	35
Number of administrative tort claims STX	SG1/ PG1,2,3	34	45	55
Percentage of cases closed by settlement STT/STJ	SG1/ PG1,2,3	13%	25%	35%
Percentage of cases closed by settlement STX	SG1/ PG1,2,3	11%	20%	28%
Percentage of cases closed by trial/court order STT/STJ	SG1/ PG1,2,3	24%	35%	40%
Percentage of cases closed by trial/court order STX	SG1/ PG1,2,3	23%	33%	38%

Org 11310 White Collar Crime

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of new cases opened	SG1/ PG1,2,3	50	60	70
Percent of cases resolved by plea	SG1/ PG1,2,3	33%	38%	43%
Percent of cases resolved by trial	SG1/ PG1,2,3	20%	25%	30%

Org 11320 Paternity and Child Support

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of support orders established	SG2/ PG1,2,3	74%	75%	75%
Percent of paternity establishments	SG2/ PG1,2,3	99%	95%	98%
Number of collections distributed	SG2/ PG1,2,3	5,976	6,100	6,125
Number of cases opened	SG2/ PG1,2,3	820	835	845

Org 11400 Solicitor General

Functional Statement

The Office of the Solicitor General provides legal representation for the Government in all criminal and civil appeals, administrative matters and writs of review; prepares, revises or reviews all documents in which the Government has an interest, including contracts, leases, permits, and rules and regulations; provides formal and informal opinions and advice on official Attorney General 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	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of Board and Commission meetings held	SG1/ PG1,2,3	34	45	55
Number of administrative hearings held	SG1/ PG1,2,3	14	23	32
Number of new opinions requested	SG1/ PG1,2,3	22	30	36
Number of new contracts reviewed	SG1/ PG1,2,3	102	118	125
Number of new appeals filed	SG1/ PG1,2,3	108	153	165
Percent of appeals closed	SG1/ PG1,2,3	87%	93%	95%

Org 11600 Gaming Enforcement

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Average number of days to investigate employee applications	SG1/ PG1,3	45	40	38
Average number of days to investigate non-employee applications	SG1/ PG1,3	120	115	112
Percent compliance tests completed within 24 hours of request	SG1/ PG1/3	100%	100%	100%
Number of days to complete investigation of violations of gaming laws and regulations	SG1/ PG1,3	25	20	18

DEPT OF JUSTICE
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	6,679,433	-	7,801,352	8,295,773
FRINGE BENEFITS	1,982,855	-	2,936,284	2,859,112
SUPPLIES	65,290	-	42,748	45,000
OTHER SERVICES	2,498,548	-	1,579,552	1,177,408
UTILITY	921,964	-	935,716	277,031
TOTAL FUND- GENERAL FUND	12,148,088	-	13,295,652	12,654,323
TOTAL APPROPRIATED FUNDS	12,148,088	-	13,295,652	12,654,323
NON-APPROPRIATED FUNDS				
LOCAL FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	-	-	-	40,000
OTHER SVS. & CHGS.	-	-	145,000	80,000
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	-	-	570,000	150,000
TOTAL NON-APPROPRIATED FUNDS	-	-	715,000	270,000
FEDERAL FUNDS				
PERSONNEL SERVICES	1,309,994	1,896,426	-	2,040,235
FRINGE BENEFITS	497,597	724,172	-	813,329
SUPPLIES	57,622	56,717	-	56,717
OTHER SVS. & CHGS.	1,534,695	1,507,525	-	3,218,277
UTILITIES	81,143	100,000	-	100,000
CAPITAL OUTLAYS	-	56,634	-	112,649
TOTAL NON-APPROPRIATED FUNDS	3,481,051	4,341,474	-	6,341,207
GRAND TOTAL	15,629,139	4,341,474	14,010,652	19,265,530

DEPT OF JUSTICE
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

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		Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS									
GENERAL FUND									
11000	ATTORNEY GENERAL OFFIC	897,498	275,641	-	-	-	-	-	1,173,139
11010	DEPUTY ATTORNEY GENERA	324,000	98,358	-	-	-	-	-	422,358
11020	INSPECTION SERVICES	138,000	59,990	-	-	-	-	-	197,990
11100	BUDGET AND ACCOUNTING	282,872	126,648	15,000	957,412	277,031	-	-	1,658,963
11120	CIVIL RIGHTS COMMISSIO	254,000	101,714	-	-	-	-	-	355,714
11200	MEDICAL EXAMINER	253,159	56,152	-	-	-	-	-	309,311
11210	CRIME LAB	82,000	26,649	-	-	-	-	-	108,649
11300	LEGAL SERVICES	4,213,625	1,128,122	-	-	-	-	-	5,341,747
11310	WHITE COLLAR CRIME	99,324	44,557	-	-	-	-	-	143,881
11320	PATERNITY CHILD SUPPOR	948,553	678,906	30,000	219,996	-	-	-	1,877,455
11400	SOLICITOR GENERAL OFFI	544,742	180,809	-	-	-	-	-	725,551
11600	GAMING ENFORCEMENT	258,000	81,565	-	-	-	-	-	339,565
TOTAL GENERAL FUND		8,295,773	2,859,112	45,000	1,177,408	277,031	-	-	12,654,323
TOTAL APPROPRIATED FUNDS		8,295,773	2,859,112	45,000	1,177,408	277,031	-	-	12,654,323
NON-APPROPRIATED FUNDS									
LOCAL FUNDS									
11000	ATTORNEY GENERAL OFFIC	-	-	40,000	80,000	-	150,000	-	270,000
TOTAL LOCAL FUNDS		-	-	40,000	80,000	-	150,000	-	270,000
FEDERAL FUNDS									
11000	ATTORNEY GENERAL OFFIC	198,935	85,426	6,717	117,268	-	112,649	-	520,995
11320	PATERNITY & CHILD SUPP	1,841,300	727,903	50,000	3,101,009	100,000	-	-	5,820,212
TOTAL FEDERAL FUNDS		2,040,235	813,329	56,717	3,218,277	100,000	112,649	-	6,341,207
TOTAL NON-APPROPRIATED		2,040,235	813,329	96,717	3,298,277	100,000	262,649	-	6,611,207
GRAND TOTAL		10,336,008	3,672,441	141,717	4,475,685	377,031	262,649	-	19,265,530

Department of Justice - Federal

Paul Coverdale Forensic Science Improvement Program

Funding was awarded by the Coverdale Forensic Science Improvement Grants to provide the Virgin Islands Department of Justice's (DOJ) Forensic Unit an opportunity to improve the quality and timeliness of forensic science and medical examiner services for the Territory.

The funds supported the purchase and upgrade of laboratory equipment and supplies needed for forensic chemistry, specifically the analysis of drugs including controlled substances, pharmaceuticals, clandestine lab samples and medical examiner equipment. The funds also enabled scientific examination and analysis of evidentiary material in order to confirm or deny the presence of a controlled substance and/or to conduct sufficient analysis to conclusively identify the controlled substance in a sample. Further, monies from the grant provided scientific examination and analysis of evidence in order to conclusively identify the Medical Examiner's evidentiary material. The Program funded training, conferences, symposia, professional development, and continuing education to enhance forensic scientists' means of advancement and to allow them to remain current with technological advances in their areas of specialization. The fund also enabled scientists in the Forensic Drug Chemistry Unit to decrease the backlog of cases and provide medical examiner services.

The Unit's major accomplishment has been the identification of laboratory space, now in the final stages of lease negotiations. The Unit has identified sources and requested funds for purchase and acquisition of laboratory space equipment, and the Unit anticipates deliveries of laboratory and office supplies for the lab space.

Smart Grant Program

Funding awarded by the Smart Grant Program to the Virgin Islands Department of Justice has supported the Department's accomplishments and made significant improvements within the Territory.

The Virgin Islands Sexual Offenders Registry Unit is a newly formed unit within DOJ. In an effort to meet the mandates of the Adam Walsh Act and the Sexual Offender Registration and Community Protection Act, DOJ hired two (2) Sex Offender Registry Coordinators and one (1) Investigator. This addition augments territory-wide monitoring of offenders and absconders in both the St. Thomas/St. John and St. Croix Districts. The Program also solicited an additional Investigator to support monitoring efforts in the Territory and is seeking to fill the position shortly.

Further, the program is in the process of securing additional resources to support the staff and their efforts to maintain the standards and intent of the Adam Walsh Act. The Program also gained connectivity with the National Crime Information Center (NCIC).

The Unit has begun a Sexual Offenders Awareness Campaign, which is now in the planning and development phase. The Unit drafted fliers and posters in English and Spanish to educate the Territory's population on issues related to sexual offenders. The campaign will also secure radio spots to strategically advertise throughout the year.

In an effort to continue effective registration, monitoring, apprehension and management of sex offenders, the Unit collaborated with the local U.S. Marshall's Office to conduct sex offenders monitoring and island-wide sweeps of sex offenders and verified physical addresses for those offenders in the United States Virgin Islands. Further, the United States Marshall's Office assisted the Virgin Islands Sex Offender Registry Program by collecting off-island dispositions and obtaining judgments and sentencing for sexual offenders convicted in jurisdictions outside the United States Virgin Islands.

The program continues to use creative approaches to implementing programs and securing resources to effectively manage, monitor and investigate offenders.

High Intensity Drug Trafficking Area (HIDTA) United States Virgin Islands

There were many accomplishments for the Puerto Rico/U.S. Virgin Islands HIDTA in calendar year (CY) 2013. The main goal of every HIDTA is to disrupt and dismantle Drug Trafficking Organizations (DTO) and Money Laundering Organizations (MLO). Toward this end, 318 DTOs and MLOs were worked by HIDTA. The Strategy for 2013 was to dismantle or disrupt 63 of these. By year's end, thirty-five (35) were actually disrupted and forty-one (41) dismantled for a total of seventy-six (76) DTOs and MLOs removed from operation.

HIDTA implemented an aggressive training program to strengthen investigative skills in detecting money laundering schemes and to assist in reducing violent crimes. The training hours devoted to 1,782 law enforcement personnel totaled 32,799 hours. Public school training hours for students amounted to 4,875. The combined number of training hours totaled 44,512 hours.

At the wholesale level HIDTA seized drugs and assets valued at \$455,839,123 in CY 2013. DTO assets seized during CY 2013 were valued at \$8.3 million and impacted DTOs and MLOs by reducing their access to vital resources.

Puerto Rico/U.S. Virgin Islands' HIDTA St. Thomas Major Organization Initiative received the 2013 Outstanding Task Force Award from the White House Office of National Drug Control Policy (ONDCP). The HIDTA Initiative received this distinction after making 28 arrests and seizing 40 kilograms of cocaine during the task force's "Operation Franco's Folly."

John R. Justice Student Loan Repayment Program

In Fiscal Year 2013, the Department of Justice (DOJ) was awarded the John R. Justice Student Loan Repayment Program in the amount of \$100,843. It is a challenge to recruit and retain well-trained, skilled prosecutors and public defenders. The goal of this program is to recruit and retain capable attorneys for the Virgin Islands Criminal Justice System. By establishing this program, DOJ widened its range of recruitment by offering student loan repayment incentives to prospective attorneys of the Virgin Islands Department of Justice (VIDOJ) and the Virgin Islands Public Defenders Office (VIPDO). DOJ offer these incentives to both new recruits of VIDOJ and the VIPDO and to existing staff, who have been employed for three or more years with VIDOJ and VIPDO. This program, still in its initial stage, will further serve VIDOJ and VIPDO by lowering the employee turnover rate in both departments. The Department of Justice intends to continue applying for this award annually.

State Access and Visitation

The Access and Visitation Grant had no expenditures in Fiscal Year 2013 and returned all funds (\$100,000) to the grantor agency. The Program anticipates \$100,000 for Fiscal Year 2015.

Child Support Enforcement

The Paternity and Child Support Program was awarded \$4,239,371 in Fiscal Year 2013. The accomplishments for each program are as follows:

- Paternity & Child Support Division (PCSD) implemented an Electronic Document Management (EDM) System that converted all of its paper files to electronic format. The EDM system allows PCSD to operate with fewer paper files, making the retrieval and storage of files and documents easier.
- PCSD also created a website that allows non-custodial parents (NCP) to make payments online 24/7 with a debit or major credit card which, most NCPs report saves time.
- PCSD performed enhancements of its Child Support Territorial Automated Reporting System (CSTARS) which now operates more efficiently and is more accessible for its customer base. It is easily updated to reflect the changing federal codes.

The Program expects to receive \$5,658,207 in Fiscal Year 2015.

State Services Portal (SSP)

The United States Virgin Islands State Services Portal is a browser-based application that connects the state worker to the Child Support Enforcement Network (CSENet) where submission and responses are provided from States. State Services Portal is a system that provides various systems, applications and initiatives to assist state Child Support Programs.

Government of the Virgin Islands
Listing of Federal Grants - 2015

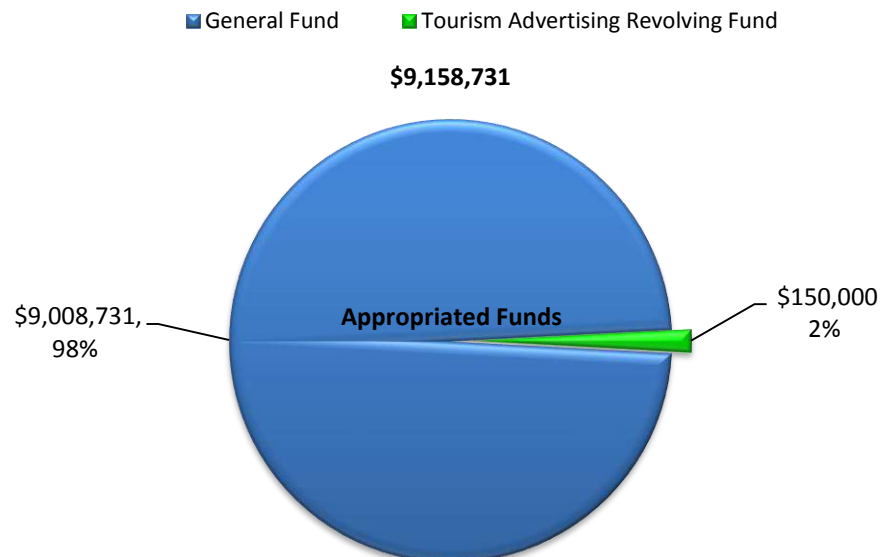
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CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 110 DEPARTMENT OF JUSTICE									
U.S. Department of Justice									
16.742	PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT GRANT PROGRAM FORMULA	100%	- - -	63,517 - -	63,517 31,758 95,275	63,517 63,517 92,610	-	10/01/14 - 9/30/15	
16.750	SUPPORT FOR ADAM WALSH ACT IMPLEMENTATION GRANT PROGRAM PROJECT - ADAM WALSH ACT	100%	268,032 - 16,760	- - 61,092	268,032 160,061 350,241	268,000 268,000 375,971	-	10/01/14- 09/30/16	
16.816	JOHN R. JUSTICE PROSECUTORS AND DEFENDERS INCENTIVE ACT FORMULA - JRJ GRANT PROGRAM	100%	- - -	- - -	100,843 100,843 100,843	100,843 100,843 100,843	-	10/01/14 - 09/30/16	
U.S. Department of Health and Human Services									
93.563	CHILD SUPPORT ENFORCEMENT FORMULA	66/34%	- - -	4,239,371 3,348,415 3,348,415	3,822,407 3,822,407 3,822,407	5,820,212 5,820,212 5,820,212	2,998,291	10/01/14 - 09/30/15	
U.S. Executive Office of the President									
95.001	HIGH INTENSITY DRUG TRAFFICKING AREA PROJECT - HIDTA	100%	86,675 - -	- 71,544 -	86,675 86,675 98,605	88,635 88,635 91,836	-	01/01/15- 12/31/16	
TOTAL ORG 110 AWARDS			354,707	4,302,888	4,341,474	6,341,207			
TOTAL ORG 110 EXPENDITURES-CY AWARDS				3,348,415	4,201,744	6,341,207			
TOTAL ORG 110 TOTAL EXPENDITURES-ALL AWARDS			16,760	3,481,051	4,467,371	6,481,472			



OFFICE OF THE GOVERNOR

Office of the Governor
Bureau of Economic
Research
Energy Administration Office



Message from the Governor

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

The Units within the Office of the Governor are: Policy (to include Health Reform and Americans with Disabilities Act (ADA)), Administration, Protocol, Legal Counsel, Public Relations, and Executive Security. The Bureau of Economic Research is a division within the Office of the Governor.

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

The Office of the Governor emphasizes five (5) cornerstones of our long-term future:

- Economic Development
- Public Safety
- Education
- Health
- Energy

Accordingly, the Governor hosted a session with Cabinet members to map out these strategic priorities and members of the Policy Team have developed priority areas for immediate review with corrective action plans being formulated and implemented.

The Bureau of Economic Research continues to monitor the impact of the HOVENSA oil refinery closure, disseminate economic information, and provide economic and statistical data, revenue projections, and economic impact studies related to the Virgin Islands economy.

The Bureau of Economic Research Fiscal Year 2013 and 2014 accomplishments to date are as follows:

- Received approval of the final 2012 Comprehensive Economic Development Strategy Update Report (CEDS). The 2012 CEDS Update and anticipated 2013 Update reports are both intended to serve as a policy guide to assist the Territory in identifying existing economic development opportunities and constraints.
- Prepared estimates of Territorial Gross Domestic Product (GDP) for both 2011 and 2012 in Fiscal Year 2013.
- Analyzed the fiscal impact of impending federal sequestration on the Fiscal Year 2013 Budget and the Virgin Islands economy.
- Provided economic research direction for the Governor's Marine Economic Development Council by reviewing marine industry based business receipts information from the Bureau of Internal Revenue, and developed a North American Standard Industrial Classification or NASIC based system to query marine industry business license and business receipt information on a continuing basis.
- Convened discussions with the Department of Licensing and Consumer Affairs pertaining to business licenses classifications for the marine industry based on NASIC coding.

The Policy Unit of the Governor's Office collaborated with department and agency heads to provide guidance on policy implementation, assisted with accomplishing goals and objectives, monitored federal and local expenditures

and drawdowns, assisted with the implementation of legislation, determined opportunities for collaboration, reduction of duplication of effort, and identify opportunities for resource sharing. This process is crucial to ensuring that a coordinated multi-agency stance is conveyed to the Legislative Branch as well as to the general public. Highlights of the Policy and Administration Unit's Fiscal Year 2013 and Fiscal Year 2014 accomplishments to date are as follows:

- Managed the revenues and expenditures of the Territory through the work of the financial team.
- Assisted with the negotiations and purchase of two new ferries for the St. John/St. Thomas route, which will be certified by the U.S. Coast Guard. Advertisements for bids for the St. Croix ferry route are being re-advertised.
- Assisted with the interagency reassignment of four (4) government properties to allow for better public and private use.
- Collaborated with the Division of Libraries to accomplish the grand opening of the Turnbull Regional Library.
- Collaborated with the Virgin Islands Housing Authority to establish the first Advisory Board consisting of six (6) members to date which will become a permanent board as we move forward to the return of local control from HUD to GVI of VIHA, and the development of a new cooperation agreement which will be the basis for the reestablishment of local control.
- Coordinated Department of Interior visits to the Salt River site and collaborated with University of the Virgin Islands and three (3) state universities on development of a state-of-the-art Marine Research Center.
- Established a V.I. Marine Economic Development Council to coordinate marine industry sector inquiries and responses and developing clarification for marine tax exemptions, in accordance with Executive Order 448-2009.
- Coordinated infrastructure development tours with Senior Congressmen and VIPA, WICO, and DPW in both island districts.
- Hosted Marine Economic Development meeting with Chairman of the House Transportation Committee to result in sponsorship of legislation and passage through the House of Representatives of amendments to the six (6) Passenger Safety Requirements to enhance our marine charter fleet. Similar legislation is being developed for the U.S. Senate.
- Assisted VIHA with variance appeals for parking to facilitate development of the Sugar Estate Senior Housing Development; followed the award of an additional \$525,000 in Low Income Tax Credits through VIHFA to the developer for conditional use in this project.
- Coordinated the 6th Inter-Virgin Islands Council meeting to bring together leaders from the United States and British Virgin Islands to work together to solve mutual concerns and advance common interests and to continue collaborative efforts and cooperation between the two governments. The BVI received an overview of the territory's 911 Call Center and other developments including joint territorial training on newly acquired microfilm equipment to digitize historical documents and data, discussions on a U.S. Customs and Border Protection patrol facility in the BVI, and earlier operating hours for Customs and Border Protection to accommodate BVI residents and visitors travelling on early flights from St. Thomas. Additionally, as a result of the Inter-Virgin Islands Council meetings, mitigation measures have been put in place at the BVI's Pockwood Pond solid waste incinerator; hence, DPNR has not received complaints primarily from Coral Bay, St. John residents previously affected by the smoke from the dumpsite burnings.
- Worked with both district hospital board's leadership and the territorial board on fiscal, and medical service provisions and new initiatives.
- In collaboration with the Office of Management and Budget, coordinated the Government of the Virgin Islands submissions and successful awarding of technical assistance grants, capital improvement grants, and other grants for the Government of the Virgin Islands.
- Continue to collaborate with the Virgin Islands Police Department with the Shotspotter System, which is in its second (2nd) year. This system continues to provide the VIPD with qualified reviews of gunfire alerts and various reports.

- Collaborated with federal partners as we take steps necessary to implement the Cease Fire Model of the National Network for Safe Communities.
- Submitted legislation on pension reform which reflects the Pension Reform Task Force and GERS recommendations.
- Collaborated with the Department of Public Works and the Department of Justice on the St. Croix Bike Path Project which is approximately thirty percent (30%) complete.
- Coordinated the RFP process resulting in the selection of a design/build contractor for the Paul E. Joseph Stadium.
- Collaborated with the Attorney General's Office and the Virgin Islands Police Department to assist with the developing of a biennial Caribbean Border Counter Narcotics Strategy. The strategy will specifically articulate the Administration's plans to substantially reduce the flow of illicit drugs and drug proceeds into and out of the Caribbean Border, Puerto Rico, and the United States Virgin Islands with a focus on reducing drug related violence.
- Distributed six (6) free books written by local authors and books donated by Scholastic, along with forms to track students reading progress for the Governor's 5th Annual Summer Reading Challenge. At the close of summer 2013, over six hundred (600) students territory-wide read at least five (5) books. This project distributed over seven thousand (7,000) books and was funded totally by private sector contributions. The 2013 Summer Reading Challenge marked the highest participation of students since the program's inception.
- Continues to administer policies and procedures, coordinate day to day operations, compile the annual budget, monitor appropriated and allotted funds, and manage personnel activities and process personnel and payment documents in a timely manner.

The Governor's Office ADA Unit continues to ensure that our special needs students and parents receive the support and services that they need and that we are required to provide, coordinates training programs, provides support for the disabled in the community, provide a bridge between the Division of Special Education and parents, and assists government entities and instrumentalities with the establishment of compliance teams.

The Governor's Office ADA Unit's Fiscal Year 2013 and Fiscal Year 2014 accomplishments to date are as follows:

- Conducted Self-Evaluation and Transition Plan (SETP) Training for every entity of the GVI including the Legislative and Judicial branches. Assessments were conducted in the areas of communication, employment policies and procedures, services, activities and programs, and facilities to ensure that the GVI is making accommodations for individuals with disabilities and visitors to our shores in compliance with the ADA. The success of the SETP program is evident, as for the first time, in compliance with the ADA, sign language interpreters are being used and simulcast on the local channels. Many Government offices are making reasonable accommodations for individuals with hearing impairment and securing sign language interpreters within their agencies by paying for designated front line employees to attend sign language classes offered locally at the University Center for Excellence in Developmental Disabilities. More disabled parking spaces are evident today than four (4) years ago and access into government agencies is reasonably accommodated for individuals who use mobility devices.
- Collaborated with the Department of Labor and community stakeholders to enhance the employment opportunities for individuals with disabilities in the Territory (Disability Stakeholders Panel).
- Collaborated with the Department of Justice on working with departments and agencies that currently have pending ADA violations.
- Collaborated with the ADA Northeast Center at Cornell University to conduct Territory Wide ADA Train the Trainer Network in the Virgin Islands.
- Collaborated with the Virgin Islands Autism Network to bring awareness to the cause of Autism in the Territory by participating in the 7th Annual Conference on Autism in the Territory.

The Office of Public Relations continues to nurture its working relationship with members of the mainstream media to portray the work of the administration and the wider government in a positive light. At the same time,

establishing relationships with media outlets throughout the Caribbean region as well as on the U.S. mainland. Additionally, the Government Access Channel remains functional in both districts and is working to keep pace with the advances being made on the cable television distribution system.

The Office of Public Relations and the Government Access Channel Fiscal Year 2013 and Fiscal Year 2014 accomplishments to date are as follows:

- Continues to manage the public messaging of Governor John P. de Jongh, Jr. and oversees the release of public information across the Executive Branch of the GVI. The office continues to interface each day with countless local, regional, national, and international news gathering organizations seeking comment on a myriad of issues relating to the Virgin Islands.
- Continues to communicate with the press primarily by e-mail and distributes news releases, audio and video clips, photographs, and other electronic media support to the commercial press. Additionally, all requests for booklet messages, proclamations, and one on one opportunities with the governor are managed through the public relations office.
- Government Access Channel and its territory-wide three (3) member staff continues to provide a plethora of information in the public domain. From activities of Executive Branch agencies to news conferences called by the Governor, the information is readily available on both channels---6 on St. Croix and 10 in St. Thomas-St. John. Additionally, the channels provide audio and video support to commercial television stations and other news gathering organizations. There has been a dramatic increase in the number of hours that each channel is providing coverage of local events in government. When the channels are not providing such coverage, other information from the Departments of Education and Labor is provided to viewers of the Government Access Channel.
- Less visible to the public is the constant upgrading of the channels delivery systems to ensure they are as technically advanced as other channels occupying space on the Innovative Cable Television System.
- Expanded its use of technology to more efficiently service the needs of the recognized news media through audio and video distribution.

The Children and Family Council's Early Childhood Advisory Committee (ECAC) is charged by Governor de Jongh with developing a coordinated system of high quality early care and education that ensures all children and families in the Territory are supported, so that children can begin school safe, healthy, ready to learn, and succeed.

To date, the ECAC's accomplishments include:

- Successfully implemented the three (3) year State Advisory Grant program through the use of federal funds and completion of a plan for sustainability. The Committee brought together public and private stakeholders who conducted programs for children birth to age eight (8). Through inter-agency collaboration, the committee sought to create a system to streamline services for young children and their families. The Committee created a yearly strategic report, published Infant & Toddler Developmental Guidelines, and provided recommendations for a professional development system for persons in the early childhood workforce.
- Assisted with the drafting of legislation for the Children and Families Council and the Early Childhood Advisory Committees. These bodies are currently established by executive order but need to be given more permanence. The Improving Head Start Act of 2007 mandates that states establish an Early Childhood Advisory Committee and more federal grants are requiring the participation of an advisory committee in order to qualify for funding.
- Successfully procured an Early Childhood Comprehensive System Grant (ECCS) from the Health Resources & Services Administration to address maternal and child health by building a trauma-informed early childhood system.

- Monitored the Governor's priorities in the area of mental health, one being the progress of the Mental Health Consent Decree Commission to create the five (5) year Strategic Plan for a mental health system for the Virgin Islands.
- Monitored the progress and implementation of the longitudinal data system- the Virgin Islands Virtual Information System, VIVIS, and its integration with the Early Childhood Data System.
- Monitored the Territory's eligibility for federal preschool funding under the President's Preschool for All Initiative.
- Continues to monitor the progress of the Post Compliance Task Force responsible for removing the Virgin Islands from its "high-risk" status in regarding to federal funds and eliminating the need for the third party fiduciary.

The First Lady of the Territory, Mrs. Cecile de Jongh, continues to be instrumental in advancing various agendas related to our youth. Highlights of her accomplishments are as follows:

- Held a Mental Health Essay Contest and provided prizes to three (3) finalists in each school district.
- Continues to encourage children in the Virgin Islands to learn the sport of tennis and has begun a fundraising campaign to construct additional tennis courts.
- Raised funds to install chess tables in select parks across the territory. To date chess tables were installed at all four (4) parks selected on St. Thomas - Emancipation Garden, Roosevelt Park, Lindberg Bay Water Park and Alvin M. McBean Ballpark. Chess tables have been installed at two (2) parks on St. Croix to date - Altona Lagoon and the Vincent Mason Jr. Resort Pool. Four (4) Granite Type Chess Tables donated by a local company will be placed in Limpritch Park in Christiansted.
- Continues to raise awareness on the accomplishments of Virgin Islands women by highlighting the outstanding contributions during Women's History Month. The 2014 Theme was "Celebrating Women of Character, Courage and Commitment, and the First Lady paid tribute to extraordinary and often unrecognized women in our community.
- Collaborated with the Department of Health, Division of Mental Health, Alcoholism and Drug Dependence Services to spread awareness of Mental Illness to include PSA's-talk shows, an art contest, and more.
- Continues to collect and distribute personal hygiene care packages to the homeless in our community, Bethlehem House and Catholic Charities.

Along with the Office of the Governor, departments, agencies, and instrumentalities of this government play an integral role in support of the primary objective of making government more accountable, transparent, efficient, and responsive to the needs of the stakeholders - the citizens and residents of the Virgin Islands. We must work together to accomplish the following performance goals:

- Enhance service delivery;
- Promote fiscal accountability;
- Stimulate economic activity;
- Engage the public in the decision making process; and
- Provide timely, accurate, and thorough information to the public.

OFFICE OF THE GOVERNOR
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
GENERAL FUND				
PERSONNEL SERVICES	4,508,370	-	4,425,756	5,226,432
FRINGE BENEFITS	1,608,240	-	1,553,790	1,643,924
SUPPLIES	341,458	-	182,675	207,762
OTHER SERVICES	2,104,973	-	1,557,387	1,416,550
UTILITY	601,774	-	7,289,973	514,063
CAPITAL PROJECTS	24,906	-	-	-
TOTAL FUND- GENERAL FUND	9,189,721	-	15,009,581	9,008,731
TOURISM AD REVOLVING				
OTHER SERVICES	153,134	-	150,000	150,000
TOTAL FUND- TOURISM AD REVOLVING	153,134	-	150,000	150,000
TOTAL APPROPRIATED FUNDS	9,342,855	-	15,159,581	9,158,731
NON-APPROPRIATED FUNDS				
FEDERAL FUNDS				
PERSONNEL SERVICES	20,072	-	-	-
FRINGE BENEFITS	6,489	-	-	-
SUPPLIES	-	-	-	-
OTHER SVS. & CHGS.	652,630	-	-	-
TOTAL NON-APPROPRIATED FUNDS	679,191	-	-	-
ARRA FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	-	-	-	-
OTHER SVS. & CHGS.	453,212	-	-	-
UTILITIES	-	-	-	-
TOTAL NON-APPROPRIATED FUNDS	453,212	-	-	-
GRAND TOTAL	10,475,258	-	15,159,581	9,158,731

OFFICE OF THE GOVERNOR
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
20000 OFFICE OF THE GOVERNOR	4,807,067	1,512,075	197,587	1,357,525	497,263	-	-	8,371,517
20030 ECONOMIC RESEARCH	419,365	131,849	10,175	59,025	16,800	-	-	637,214
TOTAL GENERAL FUND	5,226,432	1,643,924	207,762	1,416,550	514,063	-	-	9,008,731
TOURISM AD REVOLVING								
20030 ECONOMIC RESEARCH	-	-	-	150,000	-	-	-	150,000
TOTAL TOURISM AD REVOLVING	-	-	-	150,000	-	-	-	150,000
TOTAL APPROPRIATED FUNDS	5,226,432	1,643,924	207,762	1,566,550	514,063	-	-	9,158,731
NON-APPROPRIATED FUNDS								
TOTAL								
TOTAL NON-APPROPRIATED								
GRAND TOTAL								

Office of the Governor - Federal

Economic, Social, and Political Development of the Territories Program Grant (Coral Reef Initiative)

The Government of the United States Virgin Islands, through the Office of the Governor (OOG), submitted a grant application to DOI-OIA for funding to determine the next steps in the partnership to develop the proposed Marine Research and Education Center (MREC) at Salt River Bay National Historical Park and Ecological Preserve on St. Croix, United States Virgin Islands. The grant was awarded for the period July 1, 2013 through January 31, 2015 with funding in the amount of \$150,000.

The development of an MREC will provide numerous opportunities for quality scientific endeavors with renowned universities and demonstration projects which would encourage corporate participation. This initiative builds on our co-management relationships with the National Park Service and the U.S. Department of the Interior with respect to Salt River, and will highlight St. Croix as a location for marine research and education, especially at a time when incorporating better management of our natural resources is key to their and our sustainability. The partnership, led by UVI, will include three (3) other universities and will help to provide the Territory as a research center, leading to new areas of exploration and commercial innovations.

After entering into the required professional services contract with a Project Manager to support the process and accomplish the goals of the grant, OOG development staff participated in initial meetings with the University of the Virgin Islands, the Project Manager, and the National Park Service representatives (federal and local). Discussions included how to achieve a project overview, the Readiness Assessment, Capacity Building and Development Audit, Feasibility Study, and Fundraising Plan for the MREC. The primary objective is to complete the above within a specific timeline and present it to a Development Advisory Board of the National Park Service in July 2014. Through outreach and parallel discussions, continued development and refinement of the MREC project are now ongoing with the university partners called the Joint Institute for Caribbean Marine Studies (JICMS).

The schematic design has been reviewed and recommendations for modifications have been made to match the results of the planned fundraising to the phased development. A business plan is being developed for immediate review and interviews have begun as part of the development of a Capacity Building Audit and Fundraising Feasibility study, which are anticipated to be completed by April 2014. A Readiness Assessment Guide was developed and distributed as part of the development of a Readiness Assessment, which will be done after completion of the Fundraising Feasibility Study.

Early Childhood Comprehensive Systems Grant

The Office of the Governor in conjunction with the Committee on Early Childhood Education and Care (ECAC), applied for and received the Early Childhood Comprehensive System (ECCS) Grant, administered by the U.S. Department of Health and Human Services Health Resources and Services Administration (HRSA). The grant and project is for a period of three years starting from August 1, 2013 to July 31, 2016 and funding is in the amount of \$139,876.

The purpose of the United States Virgin Islands ECCS Grant is to mitigate toxic stress in infancy and early childhood through the development of a trauma-informed child and family promoting service system, and by a protective factors approach to strengthen and support families in their roles as nurturers of children. The Virgin Islands ECCS Grant approach focuses broadly across multiple systems, coordinates existing trauma prevention activities with medical homes, and integrates collective impact strategies. This is done in an effort to increase the quality, availability, effectiveness, and coordination of early childhood services in the Virgin Islands that are designed to strengthen families and mitigate toxic stress and trauma.

The ECAC and its Strengthening Families Work Group will lead the strategic planning process and provide guidance and oversight to the project. With the ECAC and its Strengthening Families Work Group serving as the planning and implementation team, it is assured that all aspects of the project will be aligned with other early childhood initiatives within the Territory.

Some accomplishments of the grant to-date include the following: the Strengthening Families Workgroup has been meeting and discussing the plans for implementation of the grant; the job description for a Project Coordinator was approved and a solicitation for applicants was issued; three responses for possible candidates have been received and the interview process is being planned; and the Project Director has participated in conference calls with the HRSA Project Officer and other state ECCS directors.

The United States Virgin Islands' ECCS Program is committed to a process of Continuous Quality Improvement (CQI) through regular data collection and analysis at the program, community, and territorial level. CQI will be driven and supported through community and local and state level efforts. The ECCS Coordinator will work with key partners from the Departments of Health, Human Services, and Education and the FQHC's to form a core ECCS CQI team and review data with provider agencies, to examine successes and identify where improvements may be needed. Data will also be reviewed at the community and local level to inform systems-level change through the efforts of each program individually and collectively.

Health Insurance Exchange Planning and Implementation Grant

The United States Virgin Islands submitted a grant application under the Funding Opportunity Announcement entitled "Territory Cooperative Agreements for the Affordable Care Act's Exchanges". The Territory sought to explore options for establishing a Health Benefit Exchange ("Exchange"). The Affordable Care Act of 2010 ("ACA") presents exciting opportunities, as well as some challenges, for the United States Territories. In the Virgin Islands, nearly 29% of the population lacks health insurance. This is almost twice as much as the comparable population in the United States at large. The ACA authorized increased federal funds to support health care in the U.S. Territories, and the Virgin Islands planned to use these funds to reduce the number of uninsured and to move toward parity with the U.S. mainland in health reform efforts. The Territory entered into a cooperative agreement to receive funds of \$1 million to evaluate whether an Exchange is a practicable means of achieving these goals.

The Territory's work under the Establishment Grant, for the period from March 22, 2011 through March 21, 2013, focused on all core areas listed in the funding notice, with particular emphasis on the following six activities:

- Researching the Territory's private insurance market, with the goal of increasing participation in the Exchange by individuals and small employers.
- Conducting stakeholders' interviews and focus groups with individuals and employers, with an emphasis on accessing hard-to-reach uninsured individuals.
- Developing a program model for the prospective Exchange and associated premium and cost-sharing assistance ("subsidies"), including an analysis of how best to ensure continuity of coverage between the Virgin Islands' Medicaid program (Medical Assistance Program, or "MAP") and the Exchange subsidies.
- Exploring Exchange governance models, especially the feasibility of a regional Exchange involving one or more States.
- Determining the legislative and regulatory actions within the Territory that are needed to establish the Exchange.
- Conducting a gap analysis to identify needed improvements in information systems in order to implement the Exchange. This analysis focused on the demographics of the Territory's insurance market, the Territory's budgetary capability of offering subsidies, and the relationship between Exchange subsidies and a potential Medicaid expansion.

Upon completion of the requisite studies mentioned in the activities, the Health Reform and Implementation Task Force recommended to Governor John P. deJongh in June 2013 to forego establishment of an Insurance Exchange, and instead to expand the existing Medicaid program in the Territory. Medicaid expansion would focus on increasing income eligibility ceilings for existing categories as well as adding two (2) new covered groups to include former foster children and childless adults. The Phase I income level increases for pregnant women and children up to \$6,500/year was completed in August 2013, and the other phases are to be completed by the summer of 2014. The basis for this decision involved lack of the USVI securing a willing partnership state for exchange development; lack of the federal government running a federal exchange for territories; lack of available funding to develop exchange infrastructure, staffing, governing body, and management; and federal specification that exchange funding provided to the United States Virgin Islands could only be used for premium subsidies and cost-sharing assistance rather than exchange development.

Government of the Virgin Islands
Listing of Federal Grants - 2015

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CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 200 OFFICE OF THE GOVERNOR									
U.S. Department of Commerce									
11.307	ECONOMIC ADJUSTMENT ASSISTANCE PROJECT	88/12%	-	440,000	-	-	-	01/01/13 - 01/10/15	
			-	-	200,000	240,000			
U.S. Department of the Interior									
15.875	ECONOMIC, SOCIAL, ADD POLITICAL DEVELOPMENT OF TERRITORIES- CORAL REEF INITIATIVE PROGRAM FORMULA / PROJECT / DIRECT PAYMENT WITH UNRESTRICTED USE	100%	-	150,000	-	-	-	07/01/13 - 01/31/15	
			-	-	150,000	-			
U.S. Department of Health and Human Services									
93.110	MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATION PROGRAMS PROJECT GRANTS	100%	-	139,876	-	-	-	08/01/13 - 07/31/14	
			-	-	139,876	-			
93.525	AFFORDABLE CARE ACT HEALTH INSURANCE EXCHANGE COOPERATIVE AGREEMENTS - ACA	100%	1,000,000	-	-	-	-	03/22/11 - 3/20/13	
			146,420	679,191	-	-			
TOTAL ORG 200 AWARDS			1,000,000	729,876	-	-	-		
TOTAL ORG 200 EXPENDITURES-CY AWARDS				-	-	-			
TOTAL ORG 200 TOTAL EXPENDITURES-ALL AWARDS			146,420	679,191	489,876	240,000			

Office of the Governor - ARRA

State Advisory Council Grant

In response to the need to improve coordination and collaboration among public and private entities focused on the care and education of young children, the federal government mandated the creation of state early childhood advisory councils through the Improving Head Start Act of 2007. Through Executive Order on June 2, 2008, Governor John P. de Jongh, Jr. established the Virgin Islands Early Childhood Advisory Committee (ECAC) as a standing committee of the Children and Families Council pursuant to the Act. Though the Act mandated that the councils be funded, funding was not made available until grants were announced as part of the American Recovery and Reinvestment Act (ARRA).

The Office of the Governor submitted a grant application to the Department of Health and Human Services' Administration for Children and Families for a three year grant in the amount of \$664,277, and pledged a 70% match which resulted from the overmatch amount that the V.I. Department of Human Services pays to the federal government to provide Head Start services. The grant was awarded for the period of August 1, 2010 to July 31, 2013.

Each year of the three year grant, the ECAC gathered information from programs that provided services to young children and their families. This information is updated yearly and was published in the 2011, 2012, and 2013 editions of the ECAC Strategic Report in sections entitled, "Needs Assessment" and "Current Status of the Quality and Availability of Programs and Services".

The ECAC has been working with the Office of the Governor to stay informed and advocate for the Territory to be included in President Obama's early childhood initiatives, first announced in his 2013 State of the Union Address. According to the U.S. Department of Education Office of Early Learning, the territories will be included in the President's proposal; however, we need to remain vigilant, watching this legislation as it progresses through Congress. If passed, and is included in the Federal FY 2014 budget, there will be potential for Federal Funding to support the implementation of Pre-K in the Virgin Islands in the President's Preschool Development Grants and Preschool for All.

VI Infant & Toddler Developmental Guidelines, published in July 2013, emphasize how adults can effectively respond to, engage, and interact with infants and toddlers to build positive relationships that facilitate development and learning. The Quality Education Work Group of the ECAC served as the group tasked with the creation of the *Guidelines*. Members of the Work Group reviewed Infant & Toddler guidelines from other states and reviewed research concerning child growth and development, as well as research about best practices from the field.

Language is being written to establish the ECAC and the Children and Families Council in statute under the Office of the Governor. A provision for funding was established in the 2014 budget of the Office of the Governor to continue the work that has begun through the funding of the State Advisory Grant. The bills to provide Pre-K funding currently being proposed in Congress include a percentage of funding for state early childhood advisory committees, and we remain vigilant and confident that the Virgin Islands will benefit from this opportunity.

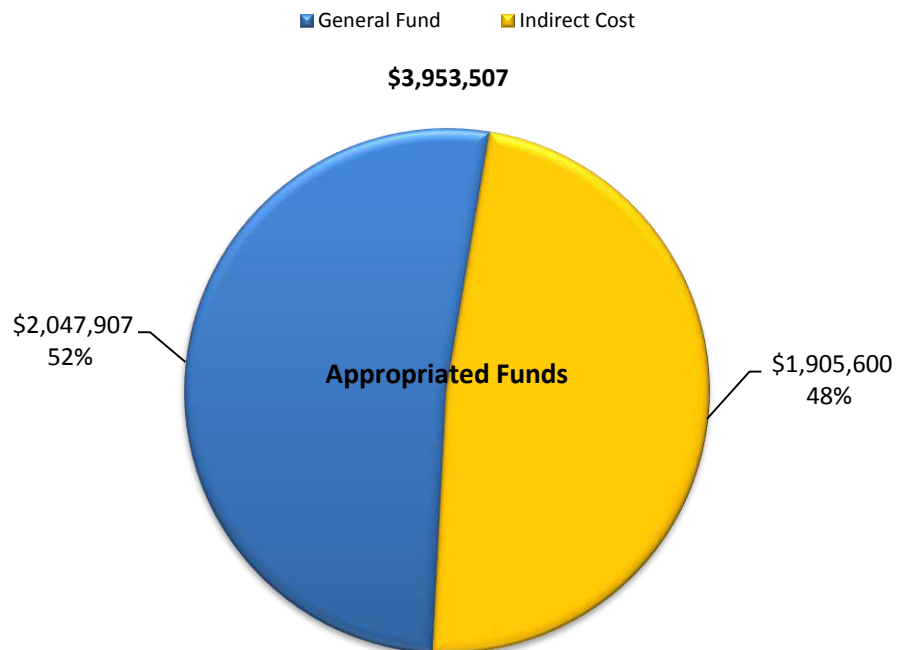
Government of the Virgin Islands
Listing of ARRA Federal Grants - 2015

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 200 OFFICE OF THE GOVERNOR									
U.S. Department of Health and Human Services									
93.708	AMERICAN RECOVERY AND REINVESTMENT ACT ADMINISTRATION FOR CHILDREN AND FAMILIES PROJECT GRANTS	100%	664,277 210,273	- - 453,212	- - -	- - -		08/01/10 - 07/31/13	
	TOTAL ORG 200 AWARDS		664,277	-	-	-			
	TOTAL ORG 200 EXPENDITURES-CY AWARDS			-	-	-			
	TOTAL ORG 200 TOTAL EXPENDITURES-ALL AWARDS		210,273	453,212	-	-			



OFFICE OF MANAGEMENT AND BUDGET

Budget Administration
Federal Programs
Policy Formulation/Policy Evaluation



Message from the Director of the Office of Management and Budget

The management and staff of the United States Virgin Islands Office of Management and Budget (OMB) are dedicated to this core mission: *“to improve public services.”* Our mission is embedded within Title 3, Section 4 of the Virgin Islands Code (VIC) which requires the development and evaluation of improved performance-based plans and aligned budgets for the organization, coordination, and management of the Executive Branch of Government with the goal of providing efficient and effective service. This mandate requires OMB to promote the use of best practices in budgeting and performance management throughout the Government of the United States Virgin Islands (GVI) despite shifting demographics, competing interests and priorities, shrinking revenue, increasing operational costs, evolving tech systems, and political realities. Through the processes of budget formulation and execution, OMB instills in finance and program managers the importance of technique in managerial planning, review, and evaluation. To accomplish our vision of *“Transforming Government through Performance,”* OMB promotes the principles of Performance Management (PM) and encourages all managers throughout the government to adopt them.

Responsibilities of the Director of OMB are mandated by Title 2, Sections 22, 23, 26 and 27, VIC Executive Order No. 371-1997. The Virgin Islands Code requires an organizational structure composed of these Units: Policy Management, Budget Administration, Management Information Systems, and Federal Grants Management. The following are key mandates:

- Administer appropriations throughout the fiscal year
- Ensure that allotment funding does not exceed available resources
- Prepare the annual Executive Budget in accordance with law
- Perform fiscal analyses and evaluations of departments and agencies
- Monitor federal programs

Each unit of OMB develops and implements sound fiscal and managerial practices to ensure minimal audit findings and the highest and best use of all resources. OMB’s performance goals have been streamlined as follows:

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

To improve the delivery of public services, OMB commits to providing financial management leadership and guidance. As the lead agency charged with responsibility for managing government resources, OMB’s customers and stakeholders rely on the Office to ensure proper resource-management by government departments and agencies. Customers and stakeholders include other departments and agencies, non-profit organizations, private industry, investors, bondholders, and the public.

The GVI is well on its way to exiting from the mandate of Third Party Fiduciary oversight. Significant progress regarding the issues outlined in the Special Conditions, and tracked via the Corrective Action Plan (CAP) Reports has been achieved during Calendar Year 2013, and is ongoing.

OMB’s goal is to closely monitor the activities of the Third Party Fiduciary by creating a joint action plan to ensure adherence to the Compliance Agreement and move the GVI out of “high risk” status. Calendar Year 2014 is a year of achievement marked by various milestones through the coordinated efforts of the Third Party Fiduciary, the impacted GVI Agencies, and OMB, as facilitator. Such milestones include completing the Policies and Procedures and finalizing the 2013 Baseline Inventory for the Department of Human Services (DHS), and Policies and Procedures for Property by the Department of Property and Procurement.

Biennial budgeting is a reform that can bring about a more thoughtful, deliberative budgeting process. When properly implemented, biennial budgeting fosters long-term planning, allows more time for program review and evaluation, and cuts down on expenses. However, its success lies in implementation. The implementation of a biennial budget for the Government of the Virgin Islands has been delayed for Fiscal Year 2015 and OMB looks forward to its application in the Fiscal Year 2016 Executive Budget submission.

Despite challenges in staff retention and recruitment, the thirty-four (34) highly skilled employees of OMB remain dedicated to the effective management of the Territory's resources. As the demand for more and better government services continues to rise, OMB explores best practices in financial and performance management. The management and staff of OMB remain committed to working with other members of the Financial Team to adopt and apply best practices throughout the Government.

Office of Management and Budget

ORGANIZATIONAL TYPE: Administrative

Strategic Goal:

1. Enhance the use of the Territory's resources.

Performance Goals:

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

Org 21100 Budget Administration Unit

Functional Statement:

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of quarterly allotments released within five (5) working days of the quarter	SG1/ PG1	70%	70%	70%
Percentage of quarterly financial reports issued within fifteen (15) days of each quarter	SG1/ PG1	70%	70%	70%
Percentage of internal monthly reports released within ten (10) working days of each month	SG1/ PG1	70%	70%	70%

Org 21120 Federal Grants Management Unit

Functional Statement:

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of departments monitored quarterly for timely submission of financial reports	SG1/ PG1	98%	75%	80%
Percentage of auditees contacted quarterly for resolution of findings	SG1/ PG2	100%	75%	80%
Percentage of programs monitored quarterly regarding reconciliations	SG1/ PG3	98%	75%	80%

Org 21210 Policy Management Unit

Functional Statement:

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

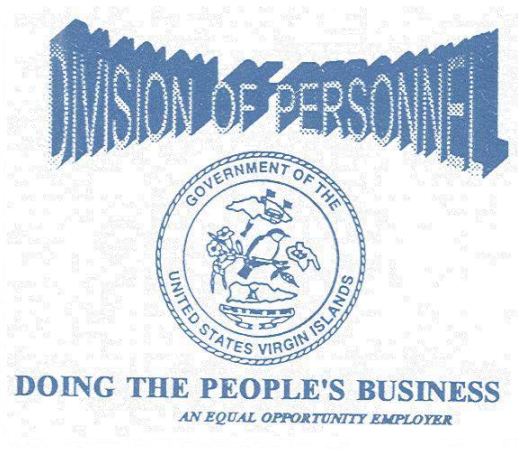
Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of performance assessments of departments and agencies conducted	SG1/ PG3	n/a	80%	60%

OFFICE OF MANAGEMENT & BUDGET
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,206,327	-	1,392,656	1,238,132
FRINGE BENEFITS	428,206	-	535,857	472,047
SUPPLIES	34,851	-	24,895	25,002
OTHER SERVICES	161,316	-	127,693	238,726
UTILITY	64,397	-	71,085	74,000
CAPITAL PROJECTS	100,975	-	-	-
MISCELLANEOUS	1,103	-	-	-
TOTAL FUND- GENERAL FUND	1,997,175	-	2,152,187	2,047,907
PERSONNEL SERVICES	510,238	-	686,477	815,691
FRINGE BENEFITS	200,675	-	256,558	315,909
SUPPLIES	17,262	-	190,457	35,000
OTHER SERVICES	305,728	-	476,354	699,000
UTILITY	18,333	-	50,000	40,000
CAPITAL PROJECTS	1,375	-	78,990	-
TOTAL FUND- INDIRECT COST	1,053,612	-	1,738,836	1,905,600
TOTAL APPROPRIATED FUNDS	3,050,786	-	3,891,023	3,953,507

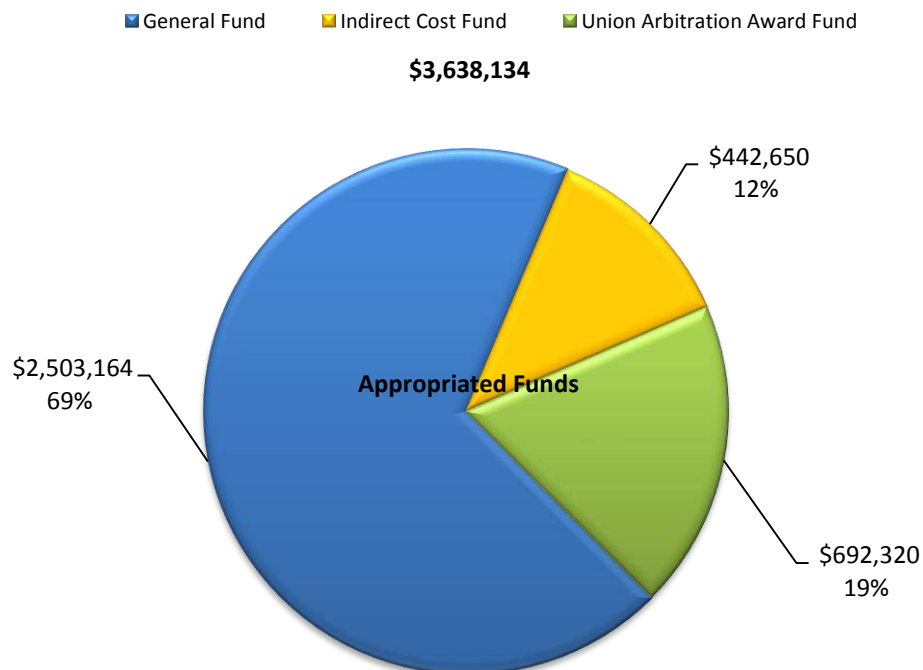
OFFICE OF MANAGEMENT & BUDGET
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
21100 BUDGET ADMINISTRATION	775,904	295,412	20,002	198,682	74,000	-	-	1,364,000
21210 POLICY FORMULA PROG EV	462,228	176,636	5,000	40,044	-	-	-	683,908
TOTAL GENERAL FUND	1,238,132	472,047	25,002	238,726	74,000	-	-	2,047,907
INDIRECT COST								
21200 FEDERAL PROGRAMS	815,691	315,909	35,000	699,000	40,000	-	-	1,905,600
TOTAL INDIRECT COST	815,691	315,909	35,000	699,000	40,000	-	-	1,905,600
TOTAL APPROPRIATED FUNDS	2,053,823	787,956	60,002	937,726	114,000	-	-	3,953,507



DIVISION OF PERSONNEL

Administration
 Recruitment and Classification
 Records Administration
 Training
 Office of Collective Bargaining



Message from the Director of the Division of Personnel

The management and staff of the Division of Personnel continue to pursue our new mission of ensuring that the right people are in the right place at the right time in support of the mission of the Government of the United States Virgin Islands (GVI). We support this mission by managing our six (6) primary strategic goals: 1) value, encourage, and support a diverse workforce; 2) continually improve individual and organizational effectiveness; 3) anticipate and meet the changing needs of the workforce/family; 4) champion career and professional growth; 5) create and enhance strategic partnerships; and 6) enhance services through technology.

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

The Division is comprised of seven (7) units: the Director's Office, Administrative and Fiscal Services, Recruitment and Classification, Employee Development, NOPA/Records Administration, Human Resources Information System (HRIS), and the Group Health Insurance Office. Each unit strives to meet its strategic goals to achieve the Division's overall mission and the Governor's mandates. All units are dedicated to re-establishing confidence in the employment process and avoiding time-consuming and costly grievance proceedings and awards by establishing policies and procedures that provide guidance to human resource professionals and employees about legislation, rules, and regulations affecting employment and labor relations.

For the past seven (7) years, I have had the honor of serving as the Director while the Division navigated the Territory's fiscal crisis, a crisis that slowed many and derailed most noteworthy human resources initiatives. Despite the challenges, the Division was able to accomplish many major goals with the overall intent of moving the Territory's human resources management forward.

The Division implemented new guidelines to expedite the hiring of personnel into government service and streamlined the hiring process by transitioning from a paper NOPA to an electronic NOPA approver workflow; conducted a comprehensive classification study to properly classify positions in accordance with Title 3, Chapter 25, §451(a); completed the long awaited Retroactive Wage project to identify wages owed to more than 11,000 unionized employee/retirees; implemented the GVI Wellness program to assist employees/retirees to understand how their lifestyle decisions directly impact our insurance premiums; launched the Certified Public Managers program to standardize the manner in which we prepare our supervisors/managers for leadership positions; and increased the level of creditability within the Human Resources officer ranks by orchestrating an opportunity for thirty-one (31) HR officers to earn their IPMA-CP credentials from the International Personnel Management Association for Human Resources.

To continue improving the delivery and efficiency of HR services in Fiscal Year 2015, the Division will focus on a number of new policy developments and on HR restructuring. The policies will reflect changes the governmental workforce has experienced since 1981 when the personnel rules and regulations were last published. These policies and programs will come out in a new employee handbook to replace the 1994 version currently available. The revised handbook will be an indispensable workplace tool that will help the GVI communicate with and manage its employees, as well as streamline organizational efforts. The handbook will explain clearly to employees what the GVI expects from them and what they can expect from the GVI. In addition to relaying basic information, the handbook will impart GVI culture, values, and history from the very start, during the critical "on board" and

orientation timeframe; for current employees, the updated handbook will prevent misunderstandings and promote consistency and fair treatment throughout the government.

Another important goal of the Division is for GVI to look to HR as a source for the development of our workforce. In Human Resource Management (HRM), humans are the driving forces to success through their learned skills and innate abilities. Therefore, restructuring the HR department and its functions will enable management to access more innovative ideas for more effective and impressive designs that result in accomplishing the goals and objectives of the GVI. When HR develops, the Government improves. To ensure that our governmental structure and operations remain sustainable, restructuring the HR department is the first step toward consistent development and growth.

Fiscal Year 2015 will be one of continued financial challenge for the Division of Personnel and the Territory as a whole. However, the Division will endeavor to make the appropriate changes to effectively and efficiently face these challenges and demands. With our dedicated staff, the Division will continue to take the requisite steps to become a true, human resource partner for our clients as we align our strategic goals with the Governor's vision of bringing the GVI in line with current human capital management standards.

Guided by this vision, we continue our commitment of "Doing the People's Business."

Division of Personnel

ORGANIZATIONAL TYPE: Administrative and Service

Strategic Goals:

1. Value, encourage, and support a diverse workforce.
2. Continually improve individual and organizational effectiveness.
3. Anticipate and meet the changing needs of the workforce /family.
4. Create and enhance strategic partnerships.
5. Enhance services through technology.

Performance Goals:

1. Offer wellness and work-life programs that improve employee health and well-being and promote a healthy work environment.
2. Ensure that classification plans and job specifications promote the career mobility of GVI employees by focusing on transferable knowledge, skills, and abilities.
3. Establish and enhance partnerships with departments to anticipate and respond to changes, priorities, and staffing trends, and support succession planning efforts.
4. Develop recruitment and selection plans with departments that are cost-effective, content-valid and measurable.
5. Provide quality, cost-effective training and development designed to increase individual and organizational productivity and enrichment.
6. Create, promote, and foster an organizational environment that values development, diversity, and growth opportunities for all employees.
7. Eliminate artificial employment barriers by ensuring that qualifications, knowledge, skills and abilities required are appropriate for successful job performance.
8. Provide training to supervisors and managers to assist them in developing enhanced skills in employee relations.
9. Provide ongoing leadership and support to the organization's succession efforts.
10. Continue to enhance services through technology.

Org 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, pursuant to Title 3, Chapter 25, Virgin Islands Code. This Unit strives to provide fair, consistent and timely human resource services to GVI employees and the public. The orchestrated effort of this Unit ensures the continued progression of the Division as a strategic partner with our clients.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of participants in sponsored Wellness and Work-Life Programs and activities	SG 1,3/ PG 1	30%	75%	80%
Percent of Health Risk Assessments completed of Active Employees	SG 1.3/ PG 1	17%	50%	75%
Number of Health Insurance Open Enrollment forms processed within 30 days between 30 and 60 days online	SG 3,5/ PG 1	312 8 0	3500 250 3500	3500 500 1500
Number of policies made available to HR community within 5 business days (e.g., Executive Orders, Bills enacted into laws, or Personnel policies)	SG 2,4/ PG 3	-	10	36
Number of Succession Management Plans Created	SG 2/ PG 3,4	0	10	10
Number of best practice sharing forums Human Resources topics General Management topics	SG 3/ PG 8,9	12 12	12 8	12 8
Number of Public Communication Campaigns	SG 1,4/ PG 10	5	4	4
Percent of diversity in Workforce as representation of Territory	SG 1/ PG 6	-	50%	50%
Percent of Customer Survey respondents rating overall satisfaction with service as good or better	SG 2/ PG 5,10	-	80%	90%

Org 22010 Recruitment and Classification

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of applicants	SG 3,5/ PG 7,3,4	350	450	500
Percent of positions filled within 60 days	SG 3/ PG 4	10%	95%	80%
Percent of classifications reviewed	SG 3/ PG 2	10%	10%	10%
Number of classification studies completed	SG 2/ PG 2	5	10	10
Percent of classified Positions filled with Internal candidates				
Management	SG 2,3/	5	80	80
Non-Management	PG 7,3,4	20	15	15

Org 22040 Training

Functional Statement

The Training and Development Unit is responsible for providing 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, team work, and time management; workplace policies such as sexual harassment; and job-specific skills such as management and human resources. The Unit also provides training in relevant business computer software programs as required by our clients.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of Training Participants:				
Soft Skill Courses	SG 2/ PG 4	1,000	1,000	1,000
Certified Managers Program (CPM)		30	30	30
Information Technology Course		1,000	-	-
Online/Video Conference Courses		500	250	250
Percent of training participants rating trainings as good or better	SG 2/ PG 4	90%	90%	90%

Message from the Chief Negotiator

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

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

The Office is comprised of a Chief Negotiator, an Executive Assistant, two (2) Labor Relations Specialists, a Director of Financial Services, a Paralegal and an Administrative Secretary. Additionally, one (1) Assistant Attorney General is permanently assigned to OCB and is funded by the Department of Justice.

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

There are currently thirty three (33) collective bargaining agreements, of which thirteen (13) exclusive union representatives are parties to those agreements. Of the thirty three (33) agreements, six (6) are current. Those not current are extended on a day-to-day basis by agreement of the parties, or are currently in ongoing negotiations.

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

The ongoing education of supervisors, managers, and department heads on the aspects of labor practices, managing grievances, and contract administration is an important function of the OCB. Therefore, OCB will continue to provide training opportunities to senior management of departments, divisions, and agencies to help them better serve their employees.

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

The OCB will meet the challenges in Fiscal Year 2015 by continuing to adhere to the austerity measures put in place by the GVI by decreasing spending, conserving energy, reducing travel, and minimizing supply use.

Office of Collective Bargaining

ORGANIZATIONAL TYPE: Administrative and Service

Strategic Goals:

1. To reduce Rights Arbitration (RA) cases
2. To Reduce Unfair Labor Practice (ULPC) cases
3. To increase the level of education/training to departments and agencies
4. To bring union contracts current

Performance Goals:

1. Negotiate contracts timely
2. Reduce the current case backlog
3. Improve labor relations between management, labor unions, members, and employees
4. Provide education/training to departments/agencies

Org 22100 Office of Collective Bargaining

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of current union agreements	SG4/ PG1	5	15	15
Number of open cases (backlog)	SG1,2/ PG2	227	220	250
Number of employee training and development seminars	SG3/ PG 3,4	5	8	10
Number of hearings scheduled and concluded: Arbitrations Mediations	SG1,2/ PG2	52 17	30 20	30 20

Note: There continues to be an increase in the number of grievances filed by Unions. There is also reluctance on the part of many Unions to conclude negotiations until such time that wages can be discussed.

DIVISION OF PERSONNEL
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,383,661	-	1,575,095	1,483,296
FRINGE BENEFITS	550,414	-	638,279	615,382
SUPPLIES	17,352	-	20,000	18,000
OTHER SERVICES	357,912	-	249,300	236,486
UTILITY	198,631	-	140,000	150,000
TOTAL FUND- GENERAL FUND	2,507,969	-	2,622,673	2,503,164
PERSONNEL SERVICES	284,521	-	277,545	310,270
FRINGE BENEFITS	88,530	-	93,276	105,380
SUPPLIES	9,901	-	3,000	2,000
OTHER SERVICES	33,405	-	20,000	25,000
TOTAL FUND- INDIRECT COST	416,357	-	393,821	442,650
PERSONNEL SERVICES	317,166	-	687,704	436,368
FRINGE BENEFITS	117,609	-	258,642	153,815
SUPPLIES	12,092	-	37,820	13,000
OTHER SERVICES	173,670	-	331,191	72,637
UTILITY	20,550	-	37,100	16,500
CAPITAL PROJECTS	25,000	-	25,000	-
TOTAL FUND- UNION ARBITRAION AWARD	666,087	-	1,377,457	692,320
TOTAL APPROPRIATED FUNDS	3,590,413	-	4,393,951	3,638,134

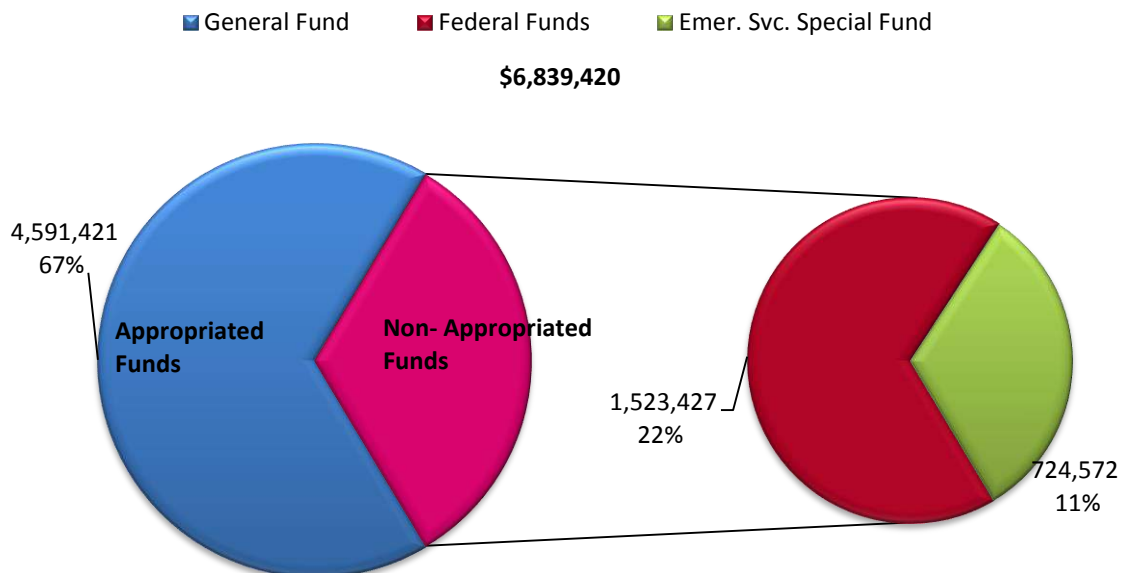
DIVISION OF PERSONNEL
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

		Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS									
GENERAL FUND									
22000	ADMINISTRATION	852,182	322,791	15,000	189,486	125,000	-	-	1,504,459
22010	CLASSIFICATION	273,722	117,955	-	-	-	-	-	391,677
22030	RECORDS ADMINISTRATION	311,309	144,930	3,000	47,000	25,000	-	-	531,239
22040	TRAINING	46,083	29,706	-	-	-	-	-	75,789
TOTAL GENERAL FUND		1,483,296	615,382	18,000	236,486	150,000	-	-	2,503,164
INDIRECT COST									
22000	ADMINISTRATION	310,270	105,380	2,000	25,000	-	-	-	442,650
TOTAL INDIRECT COST		310,270	105,380	2,000	25,000	-	-	-	442,650
UNION ARBITRAION AWARD									
22100	OFFICE OF COLLECTIVE B	436,368	153,815	13,000	72,637	16,500	-	-	692,320
TOTAL UNION ARBITRAION AWARD		436,368	153,815	13,000	72,637	16,500	-	-	692,320
TOTAL APPROPRIATED FUNDS		2,229,934	874,577	33,000	334,123	166,500	-	-	3,638,134



VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY

Administrative & Financial Services
Operations
Grants Management
Preparedness
Logistics



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

The Virgin Islands Territorial Emergency Management Agency (VITEMA) is the lead emergency management agency for the Territory as defined in the Virgin Islands Code, Title 23, Chapter 10. VITEMA's mission is to prepare and coordinate response to and recovery from all hazards and threats that may impact the Virgin Islands. As a member of the public safety arm of the Government, VITEMA assists police, fire, and medical through efficient 911 services and through the Fusion Center. In the past, VITEMA focused the majority of its planning and training efforts on preparedness for hurricanes and coastal storms. Today, VITEMA places an equal degree of emphasis on earthquake and tsunami-readiness and on anti-terrorism training. The Territory prioritizes a high level of readiness in order to effectively respond to natural disasters, especially in light of recent earthquake and tsunami events in Japan, Haiti, and Chile.

As part of reorganization, VITEMA enhanced organizational and technological operations and links that promote all-hazard preparedness; however, understaffing and reduction in federal funds jeopardize the effectiveness of these advancements.

Along with similar agencies throughout the Caribbean Region, VITEMA faces a rapidly changing emergency/disaster management environment. Therefore, the Territory needs to reposition its focus on the strategic challenges and opportunities that redefine emergency/disaster management in the Caribbean: climate change, cyber-security, and increasingly volatile and unpredictable hazards and disasters. These challenges require new technologies, trained and qualified personnel, and best practices.

Self-sustainability is the key in this region, so the Territory must boldly address the changing environment and attitudes and rely on comparative advantages, networks of alliances and quality human capital. This tactic will help shape, prepare, and position the Agency for success.

The Government of the Virgin Islands and the Agency face a changing and uncertain fiscal environment, at both the federal and central government levels. Therefore, it is essential that VITEMA works closely with the Legislature and with the Executive Branch to ensure sufficient resources are made available to train, prepare, mitigate, and respond to all disasters in order to safeguard life and property.

VITEMA stands ready to work in partnership locally, regionally, and globally. Through continuous dialogue with partners, the Agency hopes to transition and transform into the preeminent emergency management agency in the Caribbean.

Virgin Islands Territorial Emergency Management Agency

ORGANIZATIONAL TYPE: Regulatory & Enforcement, Administration, Social

Strategic Goals

1. Optimize the agency's human, physical, and financial resources.
2. Enhance abilities to prepare and coordinate emergency response and recovery effort.
3. Collect, maintain, process, and communicate intelligence data to all law enforcement and first responders.

Performance Goals:

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

Org 23000 Administration and Finance

Functional Statement

The Administration and Finance Division manages and monitors the human and financial resources of the Agency, facilitating the capabilities of the various divisions to protect the lives and property of the Territory's citizens and visitors as VITEMA strengthens abilities to prepare for, respond to, mitigate against, and recover from all natural/man-made hazards.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Average number of business days to process vendor payments (Baseline=0) (Goal= 25 days in 2013)	SG1/ PG1,2	25 days	25 days	25 days
Average turnaround days between draw request and revenue posting (Baseline=0) (Goal=25 days in 2013)	SG1/ PG1,2	25 days	10 days	10 days

Org 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. The Division manages operations directed toward reducing the risk to lives and property from all hazards prior to, during, and after any emergency incident in addition to establishing situational control and restoring normal conditions. The Division is responsible for processing and disseminating intelligence data to all law enforcement entities that assist with surveillance of major crimes and is also tasked with operating and maintaining the necessary equipment to communicate with Police, Fire, Emergency Medical Services, Rescue, and all other governmental agencies both local and Federal.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of hours to disseminate final intelligence reports (Baseline=24 hours) (Goal= reduce by 25% annually)	SG2,3/ PG2	18 hrs	13.5hrs	10.13 hrs
Percent of increase in nationally certified ECC operators (Baseline=0) (Goal=Increase by 25% annually)(Goal remains the same as goal was not met in FY 2014)	SG1/ PG2	25%	50%	50%
Percent of increase in EOC members that are ICS and NIMS compliant (Baseline=25% are compliant) (Goal=increase by 25% annually) (Goal=remain the same as FY 2014 as goal was not met)	SG1/ PG1,2	50%	50%	50%

Org 23020 Grants Managements

Functional Statement

The Grants Management Division obtains, administers and monitors federal funds that facilitate the Territory's first responders, emergency management personnel, intelligence personnel and citizens' abilities to prepare for, respond to, mitigate against, and recover from natural/manmade disasters (biochemical, cyber-terrorism, etc.), and coordinates communication and disseminates information between local and federal law enforcement partners.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of increase in site visits (Baseline=0%) Goal=increase by 25% annually) (Goal remains the same as goal was not met in FY 2014)	SG1/ PG1,3	25%	50%	50%
Average number of turn around days between expenditure processing and draw request (Baseline=30 days) (Goal=decrease by 10% annually)	SG1/ PG2	27 days	24 days	22 days
Average number of days to submit Federal Grant Reports (Baseline=40 days) (Goal=decrease by 10% annually)	SG1/ PG2,3	36 days	32 days	29 days

Org 23030 Preparedness

Functional Statement

The Preparedness Division prepares the Territory's private sector, public sector and non-governmental organizations to protect lives and property from all hazards through planning, training, exercising and educating. The Division provides citizens with the tools to make informed decisions to respond to and recover from any hazard that may threaten their lives and property.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
The number of training and outreach presentations annually (Baseline=1) (Goal=increase to 4 in 2013) (Goal= increase to 1 per month in 2014) (Goal remains the same in FY 2015)	SG1/ PG1,3	4	12	12
Percent of on-site evaluation of real time incidents annually (Baseline=0) (Goal=increase to 20% in 2013)(Goal=remain the same in 2014)(Goal reduced by 5% as 1 st responders are more acclimated in ICS and NISM framework)	SG1,2/ PG1,2	20%	20%	15%
Percentage of segments from each plan tested in an exercise annually (Baseline=0) (Goal=Increase to 30% in 2013) (Goal remains the same in 2014)	SG1/ PG1,2	30%	30%	50%

Org 23040 Logistics

Functional Statement

The Logistics Division provides essential IT/Communication services and technological tools critical to maintaining public safety in the Territory. Logistics also provides for all of VITEMA's support needs relative to inventory of resources, facilities management, transportation, supplies, food, fuel, and maintenance.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of downtime in radio communication	SG1,2,3/ PG1,2	25%	50%	50%
Percent of increase in IT staff's efficiency in applications and systems (Baseline =0) (Goal=increase by 25% in 2013) (Goal remains the same for 2014)	SG1/ PG1,2	25%	25%	25%
Energy consumption usage (kilowatt hrs.) KWH Baseline=(quarterly 351,647) (Goal=by 10% in 2013) (Goal remains the same for FY 2015)	SG1/ PG1,2	1,265,929 KWH	1,139,337 KWH	1,139,337 KWH

VITEMA
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	2,157,728	-	2,233,815	2,502,043
FRINGE BENEFITS	776,552	-	949,837	913,953
SUPPLIES	38,660	-	32,124	63,298
OTHER SERVICES	599,533	-	674,649	710,903
UTILITY	401,598	-	515,712	401,224
TOTAL FUND- GENERAL FUND	3,974,071	-	4,406,138	4,591,421
TOTAL APPROPRIATED FUNDS	3,974,071	-	4,406,138	4,591,421
NON-APPROPRIATED FUNDS				
LOCAL FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	5,856	-	20,000	23,729
OTHER SVS. & CHGS.	454,961	-	580,000	700,843
UTILITIES	-	-	-	-
TOTAL NON-APPROPRIATED FUNDS	460,817	-	600,000	724,572
FEDERAL FUNDS				
PERSONNEL SERVICES	604,621	785,273	-	739,028
FRINGE BENEFITS	216,182	308,961	-	296,087
SUPPLIES	150,347	71,184	-	1,158
OTHER SVS. & CHGS.	240,594	694,043	-	487,154
CAPITAL OUTLAYS	4,562,419	201,321	-	-
TOTAL NON-APPROPRIATED FUNDS	5,774,163	2,060,782	-	1,523,427
GRAND TOTAL	10,209,051	2,060,782	5,006,138	6,839,420

VITEMA
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

		Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS									
GENERAL FUND									
23000	ADMINISTRATION & FINAN	907,000	184,734	8,000	78,224	-	-	-	1,177,958
23010	OPERATIONS	1,095,525	531,410	-	-	-	-	-	1,626,935
23020	GRANTS MANAGEMENT OFFI	324,950	125,581	-	-	-	-	-	450,531
23030	PREPAREDNESS	5,000	3,918	400	1,200	-	-	-	10,518
23040	LOGISTICS	169,568	68,310	54,898	631,479	401,224	-	-	1,325,479
TOTAL GENERAL FUND		2,502,043	913,953	63,298	710,903	401,224	-	-	4,591,421
TOTAL APPROPRIATED FUNDS		2,502,043	913,953	63,298	710,903	401,224	-	-	4,591,421
NON-APPROPRIATED FUNDS									
LOCAL FUNDS									
23010	OPERATIONS	-	-	23,729	700,843	-	-	-	724,572
TOTAL LOCAL FUNDS		-	-	23,729	700,843	-	-	-	724,572
FEDERAL FUNDS									
23030	PREPAREDNESS	739,028	296,087	1,158	487,154	-	-	-	1,523,427
TOTAL FEDERAL FUNDS		739,028	296,087	1,158	487,154	-	-	-	1,523,427
TOTAL NON-APPROPRIATED		739,028	296,087	24,887	1,187,997	-	-	-	2,247,999
GRAND TOTAL		3,241,071	1,210,040	88,185	1,898,900	401,224	-	-	6,839,420

Virgin Islands Territorial Emergency Management Agency - Federal

The Virgin Islands Territorial Emergency Management Agency (VITEMA) has several grants that the agency spearheads. They are the Homeland Security Grant Program; the Emergency Management Performance Grants; the Public Assistance Grant Program; the Hazard Mitigation Grant Program; the Buffer Zone Protection Program; the Pre-Disaster Mitigation Competitive Grant; and the Medical Reserve Corps Grant.

The Homeland Security Grant Program enhances public information and warning, and medical surge capabilities; Citizen Corps; public safety channels; the Territory's 911 systems; and the development of the Fusion Center-Statewide Information System. It also provides for planning, training, and exercise for the Urban Search and Rescue. Its accomplishments from the FY 2013 federal funding for Homeland Security Grant were relative to the installation of emergency sirens in the St. Thomas and St. John District. Installation in the St. Croix District will be completed in FY 2014, in addition to training and exercises that integrate the testing of medical surge capabilities; the establishment of the TEEN CERT Program and the training of TEEN CERT volunteers; and training of the 911 operators in computer aided dispatch. The Homeland Security Grant Program received \$854,000.

The Emergency Management Performance Grants' objectives are to provide communication during an all-hazard event; provide a mass alert notification system; create a redundant public warning system; and provide training. The accomplishments of the Emergency Management Performance Grants involve the initiation of the procurement of replacement parts, in addition to repairs to the Mobile Emergency Operations Communications and Incident Command vehicles; and an MOU with New York State Department of Homeland Security/Emergency Management. The Emergency Management Performance Grants received \$943,709.

The Public Assistance Grant Program is funded from a disaster grant that is only awarded in the event of a disaster declaration as. Its objective is to restore public facilities and roads to their pre-disaster conditions. The accomplishments of the Public Assistance Grant Program are the following: closed the majority of open sub-grantees under the November Flood Event (2003) and Tropical Storm Jeanne (four (4) sub-grantees remain open for the November Flood Event and one (1) remains open for Tropical Storm Jeanne); execution of the 120-Day Plan in an effort to expedite the expenditure of grant funds and the drawdown of Federal monies; and completed drawdowns for the November Flood Event, Tropical Storm Jeanne, Hurricane Omar, and Tropical Storm Tomas. The Public Assistance Grant Program anticipates to receive \$44,300 in Fiscal Year 2015.

The Hazard Mitigation Grant Program objective is to fund mitigation opportunities that prevent repeated loss as a result of a natural disaster. The accomplishments of the Hazard Mitigation Grant Program are the following: completed all FEMA-1807-DR-VI projects totaling \$894,545.80 in Federal Share funding (The projects included installation of shutters at St. Thomas Public Works Headquarters, St. Thomas Human Services Knud Hansen Complex, St. Thomas Education Headquarters, St. Croix American Red Cross, St. Croix Henderson Fire Station, St. Croix Rohlsen Airport, and St. John Decastro Clinic); high impact windows at St. Thomas Property and Procurement; and roll-up doors at St. Croix Gibbs Fire Station. The National Earthquake Hazards Reduction Program expects to receive \$34,500 for Fiscal Year 2015.

The Buffer Zone Protection Program's objective is to protect critical infrastructure. The accomplishments of the Buffer Zone Protection Program included partial completion of security lighting and fencing at VITEMA Headquarters on St. Thomas.

The Pre-Disaster Mitigation Competitive Grant's objective is hazard mitigation planning and the implementation of mitigation projects prior to a disaster event. The accomplishments of the Pre-Disaster Mitigation Competitive Grant included completion of all Pre-Disaster Mitigation projects, inclusive of the installation of underground electrical system and transformers in Christiansted, St. Croix, and around Main Street on St. Thomas. The Pre-Disaster Mitigation Competitive Grant anticipates to receive \$494,364 in Fiscal Year 2015.

The Medical Reserve Corps Grant engages volunteers to strengthen public health, emergency response, and community resilience and does not anticipate the receipt of any funding for Fiscal Year 2015.

Government of the Virgin Islands
Listing of Federal Grants - 2015

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CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 230 VI TERRITORIAL EMERGENCY MANAGEMENT AGENCY									
U.S. Department of Health and Human Services									
93.008	MEDICAL RESERVE CORPS SMALL GRANT PROGRAM COOPERATIVE AGREEMENT - MRC	100%	10,000	11,000	-	-	-	02/15/13-until expended	
			7,020	-	-	13,980			
U.S. Department of Homeland Security									
97.036	DISASTER GRANTS-PUBLIC ASSISTANCE GRANT PROGRAM PROJECT-PA	100%	-	-	-	44,300	-	10/01/14-09/30/15	
			-	-	-	44,300			
97.042	EMERGENCY MANAGEMENT PERFORMANCE GRANTS FORMULA - EMPG	100%	1,811,481	-	943,709	-	-	10/01/13-09/30/15	A
			346,955	585,634	918,052	943,709			
97.047	PRE-DISASTER MITIGATION PROJECT - PDM	100%	4,014,326	-	-	494,364	-	09/01/14-08/31/16	
			-	3,967,504	-	494,364			
97.055	INTEROPERABLE EMERGENCY COMMUNICATIONS PROJECT	100%	-	-	-	-	-		
			-	-	-	-			
97.067	HOMELAND SECURITY GRANT PROGRAM FORMULA - HSGP	100%	3,328,495	-	854,000	-	-	09/01/14-08/31/16	B
			513,882	962,864	1,378,829	854,000			
97.078	BUFFER ZONE PROTECTION PROGRAM PROJECT - BZPP	100%	200,000	-	-	-	-	04/01/09-03/31/13	
			-	182,066	-	-			
97.082	EARTHQUAKE CONSORTIUM COOPERATIVE AGREEMENTS - EARTHQUAKE CONSORTIUM AND STATE ASSISTANCE	100%	92,000	-	-	34,500	-	10/01/14-09/30/15	
			9,975	76,095	800	34,500			
11.467	METEROLOGIC & HYDROLOGIC MODERNIZATION DEVELOP PROJECT - MHMD	100%	-	90,280	263,073	-	-	9/01/14-08/31/15	
			-	-	82,280	263,073			
TOTAL ORG 230 AWARDS			9,456,302	101,280	2,060,782	573,164	-		
TOTAL ORG 230 EXPENDITURES-CY AWARDS				-	-	573,164			
TOTAL ORG 230 TOTAL EXPENDITURES-ALL AWARDS			877,832	5,774,163	2,379,961	2,647,926			

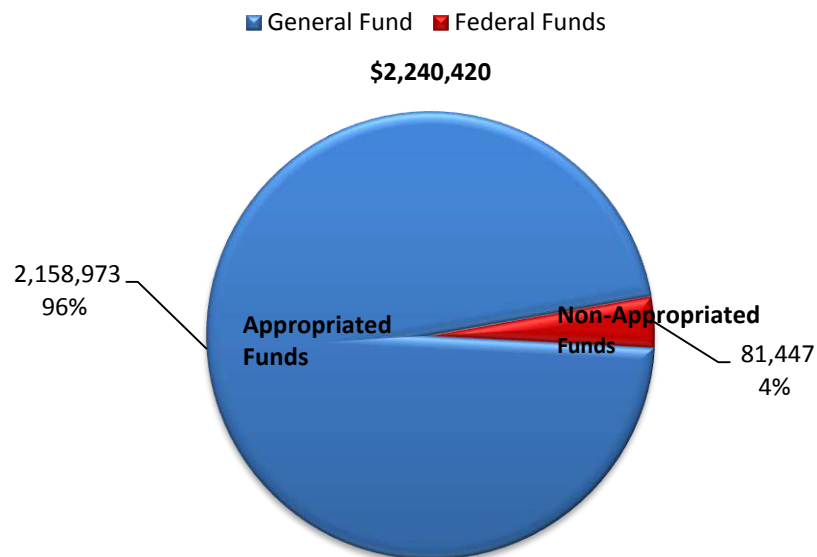
A. The carry forward balance from FY 2014 includes Personnel and Fringe Benefit amount of \$608,951

B. The carry forward balance from FY 2014 includes Personnel and Fringe Benefit amount of \$341,312



BUREAU OF INFORMATION TECHNOLOGY

Bureau of Information Technology



Message from the Director for the Bureau of Information Technology

The Bureau of Information Technology (BIT) has two major responsibilities. One is to establish, maintain, and improve the United States Virgin Islands 911 emergency communications infrastructure for our public safety responders. The other primary responsibility is to establish, maintain, and improve the IT environment for the Government of the United States Virgin Islands (GVI). Empowered by Act No. 6634, the Bureau of Information Technology has developed a comprehensive strategy that changes the culture of computing in the United States Virgin Islands by leveraging innovative technology solutions to facilitate the business of government in a resident-centric environment. That strategy primarily uses consolidation, collaboration, and cloud. BIT serves as a change agent to achieve the goals of improving government efficiency, reducing cost of government operations, increasing the revenue-generating capacity of revenue-generating agencies, increasing employee engagement, improving community satisfaction, and improving the quality of life for residents and visitors of the United States Virgin Islands.

As the GVI's central agency for information technology, BIT uses its strategic framework to improve operational efficiency and to serve as a strategic asset to government agency partners. BIT has prioritized working diligently with key stakeholders to establish an Information Technology (IT) infrastructure to facilitate efficient government operations. The IT infrastructure is a critical strategic resource to enable departments and agencies to fulfill their mandates.

Fiscal Year 2014 has been an extremely busy and productive year for the Bureau of Information Technology. Regarding the 911 emergency communications infrastructure, the Bureau of Information Technology has two major initiatives. One is the \$1.5 million 911 Tower Site Enhancement Project, which we initiated in June 2013. Our second initiative is the Territory's participation in the federally funded FirstNet State and Local Implementation Grant Program (SLIGP). These initiatives are proceeding as planned.

From the IT perspective, BIT has successfully completed the installation and establishment of a private cloud for the Government of the United States Virgin Islands. This government cloud provides centralized server and storage services for government agencies and serves as the GVI's disaster recovery/business continuity platform. We also completed the implementation of Microsoft Office 365 which provides government employees with basic email communication, office automation, and collaboration tools necessary to do their jobs. We continued our efforts to ensure that government agencies have appropriate broadband access either via BIT's microwave network or the viNGN broadband infrastructure through an authorized Internet Service Provider (ISP). We continue to promote the use of our unified Voice over IP (VoIP) telephone system as well as the video conferencing infrastructure established last fiscal year. We are also installing the network, systems, desktop, and device management tools to allow our IT professionals to support state-of-the-art IT infrastructure.

The Bureau of Information Technology spent Fiscal Year 2014 establishing the necessary infrastructure and plans to ensure that the GVI leverages the infrastructure and maximizes its benefits to achieve our collective and individual goals for Fiscal Year 2015. Operational efficiency can only be achieved by balancing the deployment of skilled people, streamlined processes, and innovative technology solutions.

Bureau of Information Technology

ORGANIZATIONAL TYPE: Policy/Service

Strategic Goal:

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

Performance Goals:

1. Continually improve the Enterprise Virtual Private Network (EVPN).
2. Provide timely, accurate information and assistance.

Org 26000 Bureau of Information Technology

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of day(s) to resolve network service interruptions and outages	SG1/ PG1,2	1 day	1.75 days	1.50 days
Number of days to approve a planned information technology (IT) purchase (cycle time)	SG1/ PG1,2	1.875 days	2.75 days	2.50 days

BUREAU OF INFORMATION TECHNOLOGY
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	782,837	-	865,598	865,597
FRINGE BENEFITS	281,185	-	314,987	356,743
SUPPLIES	32,710	-	61,134	35,069
OTHER SERVICES	1,095,223	-	915,012	746,564
UTILITY	134,325	-	155,000	155,000
CAPITAL PROJECTS	61,075	-	-	-
TOTAL FUND- GENERAL FUND	2,387,354	-	2,311,731	2,158,973
TOTAL APPROPRIATED FUNDS	2,387,354	-	2,311,731	2,158,973
NON-APPROPRIATED FUNDS				
LOCAL FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	-	-	-	-
OTHER SVS. & CHGS.	-	-	-	-
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	-	-	-	-
CAPITAL OUTLAYS	-	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-	-
FEDERAL FUNDS				
PERSONNEL SERVICES	-	-	-	65,000
FRINGE BENEFITS	-	-	-	16,447
TOTAL NON-APPROPRIATED FUNDS	-	-	-	81,447
GRAND TOTAL	2,387,354	-	2,311,731	2,240,420

BUREAU OF INFORMATION TECHNOLOGY
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
26000 BUREAU OF INFORMATION	865,597	356,743	35,069	746,564	155,000	-	-	2,158,973
TOTAL GENERAL FUND	865,597	356,743	35,069	746,564	155,000	-	-	2,158,973
TOTAL APPROPRIATED FUNDS	865,597	356,743	35,069	746,564	155,000	-	-	2,158,973
NON-APPROPRIATED FUNDS								
FEDERAL FUNDS								
26000 BUREAU OF INFORMATION	65,000	16,447	-	-	-	-	-	81,447
TOTAL FEDERAL FUNDS	65,000	16,447	-	-	-	-	-	81,447
TOTAL NON-APPROPRIATED	65,000	16,447	-	-	-	-	-	81,447
GRAND TOTAL	930,597	373,190	35,069	746,564	155,000	-	-	2,240,420

Bureau of Information Technology - Federal

In the latter part of Fiscal Year 2013, the Bureau of Information Technology (BIT) was awarded funds for the State and Local Implementation Grant Program (SLIGP) in the amount of \$515,628. The funds will be used exclusively to assist the Territory in preparing for the deployment of a nation-wide broadband network dedicated to public safety. The program involves outreach efforts to Virgin Islanders and the identification and selection of a governing body to assist with potential issues related to network design, such as challenges with jurisdiction, use of land and facilities, and access to coverage needs.

BIT anticipates no new funds for Fiscal Year 2015.

Government of the Virgin Islands
Listing of Federal Grants - 2015

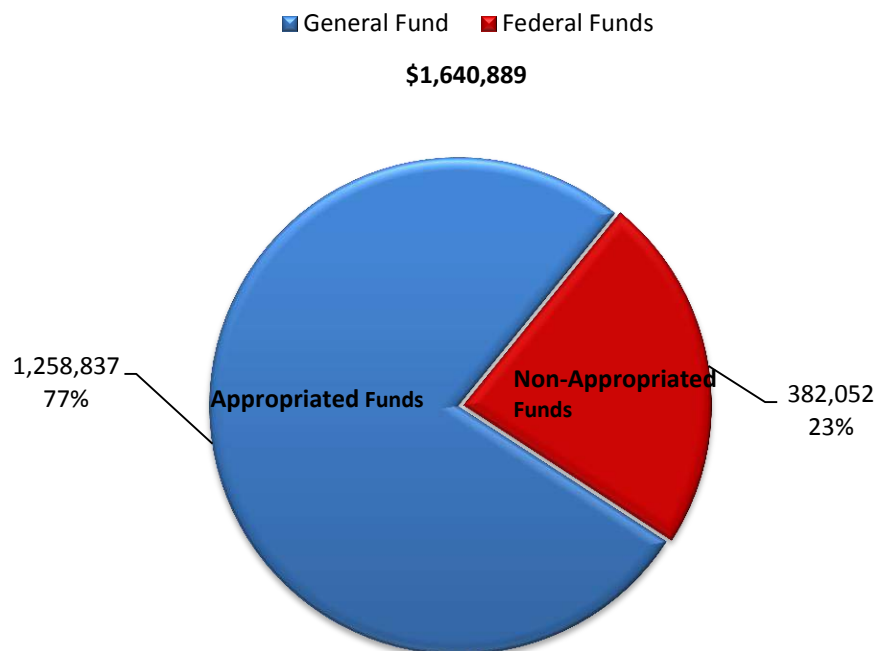
CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 260 BUREAU OF INFORMATION TECHNOLOGY									
U.S. Department of Commerce									
11.549	STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM PROJECT - SLIGP	100%	-	515,628	-	-	-	08/1/13-07/31/16	A
			-	-	201,359	314,269			
	TOTAL ORG 260 AWARDS		-	515,628	-	-	-		
	TOTAL ORG 260 EXPENDITURES-CY AWARDS			-	-	-			
	TOTAL ORG 260 TOTAL EXPENDITURES-ALL AWARDS		-	-	201,359	314,269			
A - Balance of \$314,269 c/f; \$81,447 for PS & FB									



Virgin Islands
Energy Office
www.vienergy.org

VIRGIN ISLANDS ENERGY OFFICE

Bureau of Information Technology



Message from the Director of the Virgin Islands Energy Office

The Virgin Islands Energy Office (VIEO) was established by Executive Order 182-1974 to devise and execute energy policy. The mission of the Virgin Islands Energy Office is to promote sustainable energy policies in the Virgin Islands and encompasses energy production, distribution and consumption through training, outreach, financial incentives, and technical assistance. The VIEO establishes, monitors, and coordinates the integration of policies relating to conservation, use, control, distribution, and allocation of energy 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), the Stripper Well Expenditure Plan, and the energy programs of the American Recovery and Reinvestment Act (ARRA) of 2009.

The Virgin Islands Energy Office has four strategic priorities: 1) reduce the cost of energy, 2) increase efficiency of energy use and production, 3) increase fuel diversity, and 4) promote clean energy production. Those priorities are encapsulated in the Governor's stated goal of reducing our dependency on fossil fuel for power production by 60% before the year 2025. Key to these efforts is the Government's leading by example.

The VIEO concluded a 14-month energy efficiency retrofit for schools and other Department of Education facilities this past fiscal year. The project was a \$10.8 million bond-financed initiative that used an energy performance contract to replace lighting and plumbing systems with more efficient systems. We are pleased to have been able to execute this project and upgrade our school buildings for the benefit of Virgin Islands students and faculty. In the upcoming fiscal year, the VIEO will be undertaking a similar initiative on behalf of the hospitals in the Territory. This project is expected to be valued at more than \$20 million and will replace critical building systems and generate significant energy savings for those facilities.

Fiscal Year 2014 also saw the end of the global partnership, Energy Development in Island Nations, which supported clean energy development in the Territory since 2010. However, the VIEO continues to collaborate with the Virgin Islands Water and Power Authority, the federal Department of Energy, and the Department of the Interior through an initiative branded ViEnergize. The VIEO also maintains its professional network in the energy industry that includes other state energy offices, the energy policy advisors of state governors, energy ministers from the various Caribbean islands, and non-governmental organizations. The VIEO continues its partnership with local entities to further the development of energy resources in the Territory.

The Virgin Islands is in the midst of a significant transformation in its energy sector necessitated by the current challenges facing the Territory. However, those challenges have generated innovation and focus and prompted rapid development of our energy infrastructure and resources. The Virgin Islands Energy Office is pleased to be at the forefront of these efforts.

Virgin Islands Energy Office

ORGANIZATIONAL TYPE: Policy/Service

Strategic Goals:

1. Reduce the cost of energy.
2. Increase efficiency of energy use and production.
3. Increase fuel diversity.
4. Promote clean energy development.

Performance Goals:

1. Increase the efficiency of energy use in residential homes.
2. Increase the efficiency of energy use in government-owned buildings.
3. Introduce alternative fuel vehicles to the Government fleet.
4. Increase the public's knowledge of clean energy resources.
5. Provide financing for clean energy.

Org 27500 Energy Office

Functional Statement

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

Key Performance Indicators	SG/PG	FY 14 Target	FY 15 Projected
Weatherize low income homes	SG2/ PG1	114	75
Reduce government electric energy consumption	SG2/ PG2	1.5%	1.5%
Reduce energy consumption in public hospitals	SG2/ PG2	-	5%
Promote alternative fuel & fleet management options to the government to reduce reliance on fossil fuels		-	1%
Facilitate loans and rebates for renewable energy and energy efficiency measures	SG4/PG5	35	50
Conduct inter-agency, public, and school outreach events	SG4/PG4	48	60

VI ENERGY OFFICE
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	-	-	786,481	660,978
FRINGE BENEFITS	-	-	274,889	255,530
SUPPLIES	-	-	12,500	16,505
OTHER SERVICES	-	-	283,412	278,242
UTILITY	-	-	57,584	47,582
TOTAL FUND- GENERAL FUND	-	-	1,414,866	1,258,837
TOTAL APPROPRIATED FUNDS	-	-	1,414,866	1,258,837
NON-APPROPRIATED FUNDS				
FEDERAL FUNDS				
PERSONNEL SERVICES	36,702	30,000	-	75,000
FRINGE BENEFITS	11,588	10,259	-	27,216
SUPPLIES	3,531	4,000	-	29,070
OTHER SVS. & CHGS.	130,703	84,131	-	250,766
UTILITIES	6,824	5,070	-	-
CAPITAL OUTLAYS	-	63,000	-	-
TOTAL NON-APPROPRIATED FUNDS	189,348	196,460	-	382,052
FEDERAL FUNDS				
PERSONNEL SERVICES	78,780	-	-	-
FRINGE BENEFITS	21,976	-	-	-
SUPPLIES	19,660	-	-	-
OTHER SVS. & CHGS.	2,641,766	-	-	-
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	-	-	-	-
TOTAL NON-APPROPRIATED FUNDS	2,762,182	-	-	-
GRAND TOTAL	2,951,530	196,460	1,414,866	1,640,889

VI ENERGY OFFICE
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
27500 VI ENERGY OFFICE	660,978	255,530	16,505	278,242	47,582	-	-	1,258,837
TOTAL GENERAL FUND	660,978	255,530	16,505	278,242	47,582	-	-	1,258,837
TOTAL APPROPRIATED FUNDS	660,978	255,530	16,505	278,242	47,582	-	-	1,258,837
NON-APPROPRIATED FUNDS								
FEDERAL FUNDS								
20500 ENERGY OFFICE	75,000	27,216	29,070	250,766	-	-	-	382,052
TOTAL FEDERAL FUNDS	75,000	27,216	29,070	250,766	-	-	-	382,052
TOTAL NON-APPROPRIATED	75,000	27,216	29,070	250,766	-	-	-	382,052
GRAND TOTAL	735,978	282,746	45,575	529,008	47,582	-	-	1,640,889

Virgin Islands Energy Office - Federal

State Energy Program (SEP) \$196,460.00

The purpose of the State Energy Program is to provide leadership to maximize the benefits of energy efficiency and renewable energy through communication and outreach activities, technological deployment, and access to new partnerships and resources. During Fiscal Year 2013, the Program was awarded \$155,000 to continue to fulfil its objectives.

The Federal Shutdown during FY 2013 resulted in a 6% decrease of the awarded funds based on the SEP's Fiscal Year 2013 Formula Allocation from the Department of Energy.

During Fiscal Year 2013, the Program made these accomplishments: a) conducted Green Buildings Workshop for government facility managers; b) conducted International Energy Conservation Code Training for architects, engineers, and draftsmen; c) acquired four (4) small wind anemometers for measuring wind resources at potential wind turbine sites; and d) issued \$31,750 in solar water heater rebates.

For Fiscal Year 2015, the Program anticipates receiving \$196,460.

Weatherization Assistance Program (WAP) \$185,592

VIEO received the first WAP Grant in 2009 of \$520,762.00 over a five year period. During Fiscal Year 2013, no additional funding was received for this Program due to unspent ARRA-WAP funds. Presently, the Program spent \$217,595.45 and weatherized 149 homes.

WAP seeks to enable low-income families to permanently reduce their energy bills by making their homes more energy efficient. Applying the most advanced technologies and testing protocols available in the housing industry, the Program addresses the energy performance in dwellings of needy families.

The Program was awarded \$31,661 in Fiscal Year 2013. In Fiscal Year 2015, the Program projects to receive \$185,592 to continue with the fulfilment of its objectives.

Government of the Virgin Islands
Listing of Federal Grants - 2015

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CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 270 ENERGY OFFICE									
U.S. Department of Energy									
81.041	STATE ENERGY PROGRAM <i>FORMULA / PROJECT / DISSEMINATION OF TECHNICAL INFORMATION - SEP</i>	100%	340,000 - 118,118	155,000 146,359 156,714	196,460 196,460 416,628	196,460 196,460 196,460	-	10/01/14-09/30/15	
81.042	WEATHERIZATION ASSISTANCE FOR LOW-INCOME PERSONS <i>FORMULA / PROJECT - WAP</i>	100%	431,420 - 184,961	- - 32,634	- - 213,825	185,592 185,592 185,592	-	10/01/14-09/30/15	
TOTAL ORG 270 AWARDS			771,420	155,000	196,460	382,052	-		
TOTAL ORG 270 EXPENDITURES-CY AWARDS				146,359	196,460	382,052			
TOTAL ORG 270 TOTAL EXPENDITURES-ALL AWARDS			303,079	189,348	630,453	382,052			

Virgin Islands Energy Office - ARRA

American Recovery and Reinvestment Act's Energy Efficiency and Conservation Block Grant (ARRA- EECBG)—3 Year Grant of \$9,593,000

The Virgin Islands Energy Office (V.I.E.O.) was awarded \$9,593,000 in Fiscal Year 2009 for the ARRA Energy Efficiency and Conservation Block Grant (EECBG). The ARRA-EECBG Program expired on September 27, 2013.

The program provided financial and technical assistance to assist state and local governments to create and implement a variety of energy efficiency and conservation projects with the following objectives.

1. Reduce fossil fuel emissions.
2. Reduce total energy use.
3. Improve energy efficiency in transportation, building, and other appropriate sectors.
4. Accelerate the deployment of market-ready distributed renewable energy technologies.

During Fiscal Year 2013, the Program expended \$698,502 to complete installations of a) a landfill methane generator at Bovoni landfill, b) solar-powered LED decorative lights on the Christensted Boardwalk, and c) streetlight controllers for the public streetlights.

Since this is a one-time award, the Program does not project receipt of any funding in Fiscal Year 2015.

American Recovery and Reinvestment Act's State Energy Grant Program (ARRA-SEP)—3 Year Grant of \$20,678,000

The Virgin Islands Energy Office was awarded \$20,678,000 in Fiscal Year 2009 for the ARRA State Energy Program (ARRA-SEP). The office expended \$1,991,441 in Fiscal 2013 and \$18,638,298 in Fiscal Year 2012 and prior years. As of January 31, 2013, cumulative expenditures from this grant were \$19,832,652. Remaining funds must be liquidated within 90 days of the grant's expiration.

The program provided grants and technical assistance to states and United States territories to promote energy conservation and to reduce the growth of energy demand in ways that are consistent with the national energy goals.

Following are the primary goals established for ARRA-SEP.

1. Increase energy efficiency by reducing energy costs of and consumption by consumers, businesses and government.
2. Reduce reliance on imported energy.
3. Improve the reliability of electricity and fuel supply and the delivery of energy services.
4. Reduce the environmental impact of energy production and use.

The Program received \$2,103,995.87 during Fiscal Year 2013 and used these funds in 2013 to a) install five utility-scale wind measuring devices on potential wind farm sites on St. Thomas and St. Croix, b) fund the installation of solar water heaters in V.I. Housing Finance Authority's moderate income homes, and c) fully expend the remaining ARRA funds earmarked for solar water heater rebates and loans.

The Program does not project receipt of funds in Fiscal Year 2015.

**American Recovery and Reinvestment Act's Weatherization Assistance Program (ARRA-WAP)—3 Year Grant—
\$1,827,182.00**

The Virgin Islands Energy Office was awarded \$1,827,182 in Fiscal Year 2009 for the ARRA Weatherization Assistance Program (ARRA-WAP). VIEO is in the process of closing this grant, having weatherized 630 homes to date at a cost of \$ 1,810,353. All funds must be liquidated within 90 days of the grant expiration.

The purpose of the Weatherization Assistance Program is to increase the energy efficiency of dwellings owned or occupied by low-income persons, reduce their total residential expenditures, and improve their health and safety. The priority population for the Weatherization Assistance Program includes individuals who are particularly vulnerable such as the elderly, people with disabilities, families with children, high residential energy users, and households with high-energy burdens. The program has installed energy efficient refrigerators, compact florescent light bulbs (CFLs), water heater timers, solar water heaters, faucet aerators, low flow showerheads and power strips in the homes of eligible clients.

During Fiscal Year 2013, ARRA WAP expended \$72,239. ARRA-WAP was a one-time grant that ended when the monies were spent; thus, there is no projection for FY 2015.

Government of the Virgin Islands
Listing of ARRA Federal Grants - 2015

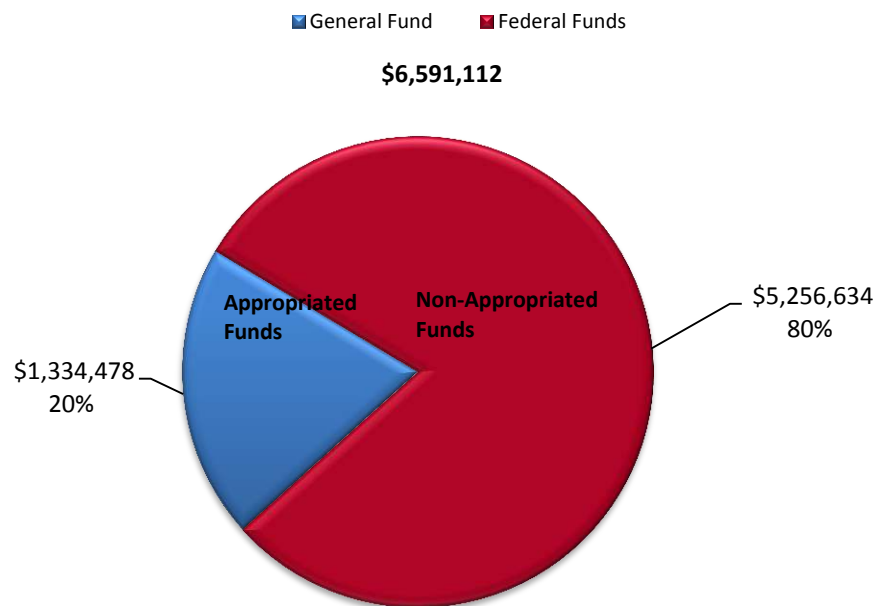
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CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 270 ENERGY OFFICE								
	U.S. Department of Energy								
81.041	STATE ENERGY PROGRAM FORMULA / PROJECT / DISSEMINATION OF TECHNICAL INFORMATION - SEP	100%	20,678,000 18,638,298	- - 1,991,441	- - -	- - -	-	04/23/09-04/31/13	
81.042	WEATHERIZATION ASSISTANCE FOR LOW-INCOME PERSONS FORMULA / PROJECT - WAP	100%	1,827,182 1,738,114	- - 72,239	- - -	- - -	-	04/01/09-09/30/13	
81.128	ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT PROGRAM FORMULA / PROJECT - EECBG	100%	9,535,000 8,738,969	- - 698,502	- - -	- - -	-	09/28/09-09/27/13	
	TOTAL ORG 270 AWARDS		32,040,182	-	-	-	-		
	TOTAL ORG 270 EXPENDITURES-CY AWARDS			-	-	-	-		
	TOTAL ORG 270 TOTAL EXPENDITURES-ALL AWARDS		29,115,381	2,762,182	-	-	-		



OFFICE OF THE ADJUTANT GENERAL

Administrative Services
Maintenance
Security



Message from the Adjutant General

The Office of the Adjutant General (OTAG) is committed to the safety and security of the people of the Virgin Islands. OTAG's mission is to plan, coordinate, and implement support of Territorial responders to natural and man-made disasters, civil disturbances, foreign and domestic threats, and Weapons of Mass Destruction (WMD). As a result, OTAG personnel continually train and regularly update policies relative to the Office's support role. OTAG staff interacts with other local and federal personnel, creating open lines of communication and developing a group of highly trained and knowledgeable individuals who provide administrative support to the Virgin Islands National Guard (VING). The mandate of the Administrative staff is to carry out their mission through training and planned exercises and to develop departmental skills in an ever-evolving technological environment.

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

OTAG was enacted by Executive Order No. 304-1987. Through its revised structure, by Act No. 7074, the Agency now consists of the following divisions: Administrative Services, Maintenance, and Security. Each division of OTAG develops and implements policies and procedures in support of the key strategic objectives of the VI National Guard in conducting their federal and local missions. There are three (3) collective performance goals: 1) to promote operational effectiveness; 2) to have a safe and secure Territory through effective and efficient preparedness; and 3) to build a comprehensive Territorial support capability for responding to all threats.

The Administrative Division's function is to provide financial and administrative services to each division of OTAG and the VI National Guard. The key goal is to implement good financial management practices and ensure that funds, both Federal and local, are spent within the funding time limit. Further, OTAG's personnel seek to meet the timeline and enhance the quality of each financial report submitted to government agencies, especially to the Office of the Governor, Office of Management and Budget, and the Department of Finance.

The Maintenance Division's purpose is to sustain, restore, and modernize all the facilities and properties of the VI National Guard and OTAG. The Division also supports the Construction and Facilities Management Office within OTAG. Its key responsibility is to provide for new Military Construction (MILCON) within the Territory, with an eye to environmental concerns, thereby ensuring compliance with all federal mandates.

The Security Division is responsible for providing protection to all VING personnel, facilities, and other properties. The Division seeks to improve this capability by increasing its training readiness and work force to meet the growing deployment needs in the global war on terror.

OTAG will continue to educate and train its staff to support the Virgin Islands National Guard, the Territory's first line of defense, in achieving their goal of protecting, securing, and mitigating damage from natural and man-made disasters to the properties of the people of the United States Virgin Islands.

Office of the Adjutant General

ORGANIZATIONAL TYPE: Service

Strategic Goals:

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

Performance Goals:

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

Org 28000 Administrative Services

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent invoices turned around within 1 day*	SG1/ PG1	97%	98%	98%
Percent of reconciled invoices *	SG1/ PG1	98%	100%	97%
Percent of reconciled requisitions*	SG1/ PG1	98%	100%	97%
Percent of reconciliations with accurate information	SG1/ PG1	98%	98%	98%

*Based on total numbers

Org 28010 Maintenance Division

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of facilities in compliance with VI building codes*	SG1/ PG2	95%	97%	98%
Number of work orders received	SG2/ PG2	220	250	230
Percent of work orders completed*	SG2/ PG2	55%	65%	75%

*Based on total numbers

Org 28020 Security

Functional Statement

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

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of security breaches (facilities)	SG2/PG3	1	0	0

OFFICE OF THE ADJUTANT GENERAL
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	296,929	-	394,837	384,899
FRINGE BENEFITS	104,528	-	144,490	157,957
SUPPLIES	40,101	-	59,964	34,481
OTHER SERVICES	255,407	-	249,046	241,551
UTILITY	408,663	-	423,456	460,043
CAPITAL PROJECTS	26,267	-	125,000	55,547
TOTAL FUND- GENERAL FUND	1,131,894	-	1,396,793	1,334,478
TOTAL APPROPRIATED FUNDS	1,131,894	-	1,396,793	1,334,478
NON-APPROPRIATED FUNDS				
FEDERAL FUNDS				
PERSONNEL SERVICES	1,419,133	1,375,869	-	1,453,642
FRINGE BENEFITS	578,415	620,023	-	669,473
SUPPLIES	82,308	85,602	-	85,604
OTHER SVS. & CHGS.	863,059	1,741,848	-	1,771,993
UTILITIES	1,482,537	772,106	-	852,922
CAPITAL OUTLAYS	10,448	423,000	-	423,000
TOTAL NON-APPROPRIATED FUNDS	4,435,900	5,018,448	-	5,256,634
GRAND TOTAL	5,567,794	5,018,448	1,396,793	6,591,112

OFFICE OF THE ADJUTANT GENERAL
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
28000 ADMINISTRATIVE SERVICE	322,196	122,900	20,381	72,722	59,042	-	-	597,241
28010 MAINTENANCE	62,703	35,057	14,100	168,829	401,001	55,547	-	737,237
TOTAL GENERAL FUND	384,899	157,957	34,481	241,551	460,043	55,547	-	1,334,478
TOTAL APPROPRIATED FUNDS	384,899	157,957	34,481	241,551	460,043	55,547	-	1,334,478
NON-APPROPRIATED FUNDS								
FEDERAL FUNDS								
28000 ADMINISTRATION SERVICE	100,000	42,130	9,072	337,000	82,922	3,000	-	574,124
28010 MAINTENANCE	536,632	217,369	46,000	1,346,966	770,000	400,000	-	3,316,967
28020 SECURITY	817,010	409,974	30,532	88,027	-	20,000	-	1,365,543
TOTAL FEDERAL FUNDS	1,453,642	669,473	85,604	1,771,993	852,922	423,000	-	5,256,634
TOTAL NON-APPROPRIATED	1,453,642	669,473	85,604	1,771,993	852,922	423,000	-	5,256,634
GRAND TOTAL	1,838,541	827,430	120,085	2,013,544	1,312,965	478,547	-	6,591,112

The Office of the Adjutant General - Federal

Territorial and Federal Governments share in the funding and staffing of the Office of the Adjutant General (OTAG); the Federal Government provides the greater share of resources. The General Fund primarily supports territorial functions and provides a match for the Federal Funds. The OTAG is responsible for contracting with the United States Property and Fiscal Office through a Master Cooperative Agreement (MCA) to provide services to the Virgin Islands National Guard (VING). This agreement is a contract between the territorial and federal governments that divide or share some of the costs for operating and maintaining the VING. The Territory receives federal funds as reimbursements for federally-required programs and as federal matching funds under the Master Cooperative Agreement. The arrangements for paying several of the VING's activities are laid out in the MCA. Under the MCA, the Government of the Virgin Islands further benefits through the employment of additional territorial personnel.

In each state and territory, the National Guard has a separate contract containing similar general provisions but covering different programs and priorities, as reflected in the separate missions of the state and territorial guard units. In the Virgin Islands, the MCA is comprised of eight (8) appendices: ARNG Air Operating and Maintenance Program, \$111,994; ARNG Distance Learning, \$161,183; ARNG Telecommunication, \$205,000; ARNG Anti-Terrorism Program, \$95,947; ARNG Environmental Program, \$346,339; Real Property Operations & Maintenance, \$2,970,628; Army Security Guard Payroll, \$1,165,954; and ARNG Electronic Security System \$199,589. In many programs of the VING, the federal government funds 75% of the costs while the Territory provides the remaining 25%. In these programs, the MCA requires that each expense—from rent and salaries to office supplies and telephone bills—is funded by the same 75/25 Federal/Territorial split. Other VING activities are 100% federally funded.

Army National Guard Facilities Programs

The Facilities Program under the MCA provides federal support and services to the Territory through the VING for the operation and maintenance of authorized facilities. This support includes federal funding for leases, custodial services, grounds maintenance, pest control, utilities, solid waste management, master planning, real property administration, energy management, fire and emergency services, related engineering management, and costs of salaries and fringe benefits for personnel to administer the programs. VING also receives federal funding for real property maintenance and repair and for restoration, construction or alteration of facilities.

Along with services named above, in FY 2013 the Program procured equipment, supplies and contract services for general real property maintenance and repair. Funding (in excess of \$25,000) was applied to larger dollar projects for facilities maintenance, roadway improvements, and fencing upgrades at VING facilities on St. Thomas and St. Croix.

Environmental Programs Resources Management

The Environmental Program provides federal support for environmental projects, programs and services initiated by the VING that are necessary to comply with military, federal, and territorial environmental laws and regulations. The Environmental program also supports natural and cultural resources management and programs of the VING.

Fiscal Year 2013 expenditures, in addition to personnel costs, include the use of funds for a variety of routine environmental services, such as water quality testing, environmental permit fees, and disposal of hazardous waste. This Unit also used funds on contracts for both environmental and historic preservation plans, hazardous material handling and hazardous waste management training courses for VING personnel dealing with hazardous material in their jobs, and other environmental training for the VING population.

Electronic Security System Program

The Electronic Security System (ESS) program provides 100% federal support to the VING for installation and operation of electronic security systems to include intrusion detection systems, closed circuit TV, and electronic entry and access control equipment. The Program covers contract services, procurement of equipment and supplies, and salary and fringe benefits costs of employees working in the program.

In Fiscal Year 2013, the Program hired and trained an ESS Manager in August and purchased supplies and equipment to maintain the electronic security systems throughout the VING on both St. Thomas and St. Croix.

Army Security Guards

The Army Security Guards Program provided employment to twenty-four (24) Base Security Guards for Fiscal Year 2013. The Virgin Islands National Guard's Office of the Adjutant General will retain all personnel currently employed under this program for Fiscal Year 2014. The funds received under this program are for payroll and fringe benefits costs. The Base Security Guards continue to give excellent support in securing the facilities and personnel of the VING.

Expenditures for Telecommunications, Distance Learning, Air Operating and Maintenance, and Anti-Terrorism programs consisted of payroll, office and cleaning supplies and monthly operating expenses.

Government of the Virgin Islands
Listing of Federal Grants - 2015

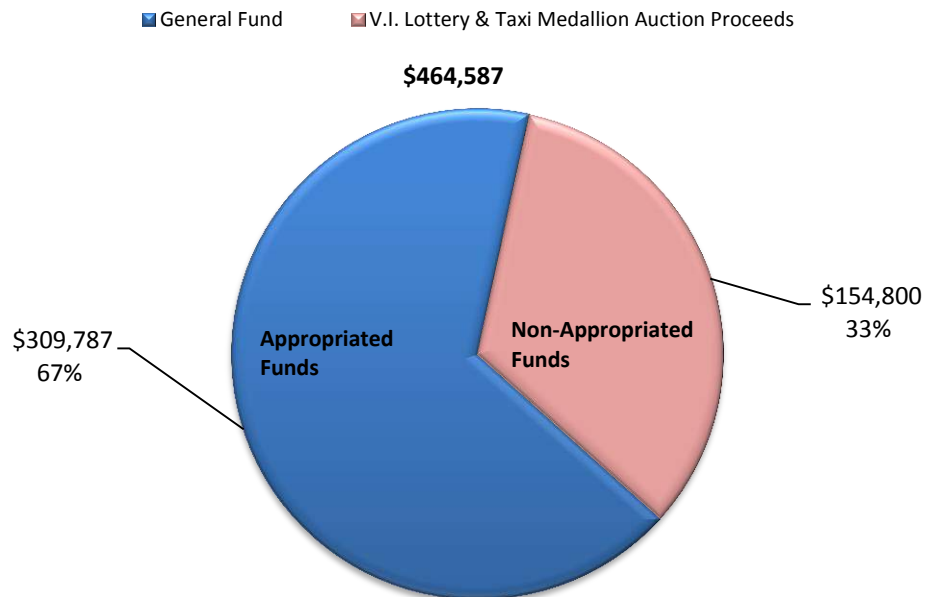
CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 280 OFFICE OF THE ADJUTANT GENERAL									
	U.S. Department of Defense								
12.401	NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (O&M) PROJECTS PROJECT	88/12%	- -	5,499,416 4,435,900 4,435,900	5,018,448 5,018,448 5,018,448	5,256,634 5,256,634 5,256,634	637,407	10/01/14-9/30/15	A
	TOTAL ORG 280 AWARDS		-	5,499,416	5,018,448	5,256,634	637,407		
	TOTAL ORG 280 EXPENDITURES-CY AWARDS			4,435,900	5,018,448	5,256,634			
	TOTAL ORG 280 TOTAL EXPENDITURES-ALL AWARDS		-	4,435,900	5,018,448	5,256,634			
A. The Match/Ratio Federal/Local of 88/12 represents an average. Some programs are 75/25 and others are 100%									

SERVING THOSE WHO SERVED



OFFICE OF VETERANS AFFAIRS

Veterans Affairs



Message from the Director of the Office of Veterans Affairs

The mission of the Office of Veterans Affairs (OVA) is to provide information and services regarding benefits and entitlements to all veterans residing in the Virgin Islands. OVA compiles data concerning veterans; informs veterans of available benefits regarding employment, health, education, homeownership, and burial; and assists with processing and filing of related claims.

Further, OVA interacts and coordinates with local and federal agencies regarding matters of interest to veterans and recommends legislation to the Governor affecting veterans and their families.

OVA set the following goals:

- We commit to serving all veterans in a professional manner; our primary focus is customer satisfaction. We revised our performance goals and strategic goals to reflect this priority. The Office implemented a customer satisfaction survey to determine how well we meet the expectations of our veterans and their families. The survey also seeks to document the quality of service at the community-based Outpatient Clinic operated by the Veterans Administration/ Caribbean Healthcare System. We geared up our efforts to bridge the gap between the Federal Health System and the needs of our veterans. OVA continues to provide more reliable essential services to our veterans on all three islands.
- We completed installation for our data system so as to document and record all veterans in the Virgin Islands. At this stage, we have completed about 75% of records and hope to finish this fiscal year.
- The Office assists the American Legion District 10 of the Virgin Islands in training their service officers to assist other veterans in filing claims or in any other area of need.
- OVA continues to train staff and update them on new and existing changes in both federal and local veteran's benefits.

OVA currently has a staff of four (4) employees and anticipates hiring another employee for the St. Croix office. Although few in numbers, our staff is knowledgeable and quickly responds to facilitate veterans' services. We are dedicated to our veterans and link them with related resources and assistance.

The following are among OVA's accomplishments:

- OVA educates veterans through regular promotion and outreach.
- We create new activities, e.g. The Healthy Veteran Walk, to augment ongoing, traditional events.
- We inform veterans of changes in opportunities and benefits via our radio program on WSTA 1340 every Monday from 7:30 p.m. to 8:00 p.m.

We look forward to continuing to work closely with all government agencies serving veterans: the Veterans Administration (Medical and Benefits sections), Disabled American Veterans, and the Vocational Rehabilitation and Employment Division of the Veterans Administration. OVA retains links with profit and non-profit agencies to ensure comprehensive assistance for our homeless and needy veterans.

Office of Veterans Affairs

ORGANIZATIONAL TYPE: Service

Strategic Goals:

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

Performance Goal:

1. Facilitate a process that ensures the receipt of all benefits and entitlements by eligible veterans.

Org 29000 Veterans Affairs

Functional Statement

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

Key Performance Indicator(s)	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Target
Average customer satisfaction rating for courtesy (based on 1 to 5 rating scale)	SG1,2,3/ PG1	2	2	2
Average customer satisfaction rating for knowledge (based on 1 to 5 rating scale)	SG1,2,3/ PG1	2	2	2
Average customer satisfaction rating for respectfulness (based on 1 to 5 rating scale)	SG1,2,3/ PG1	2	2	2

OFFICE OF VETERAN AFFAIRS
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	205,978	-	239,588	216,163
FRINGE BENEFITS	72,438	-	94,139	93,624
TOTAL FUND- GENERAL FUND	278,416	-	333,727	309,787
TOTAL APPROPRIATED FUNDS	278,416	-	333,727	309,787
NON-APPROPRIATED FUNDS				
LOCAL FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	-	-	-	-
OTHER SVS. & CHGS.	156,143	-	153,900	154,800
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	-	-	-	-
TOTAL NON-APPROPRIATED FUNDS	156,143	-	153,900	154,800
GRAND TOTAL	434,559	-	487,627	464,587

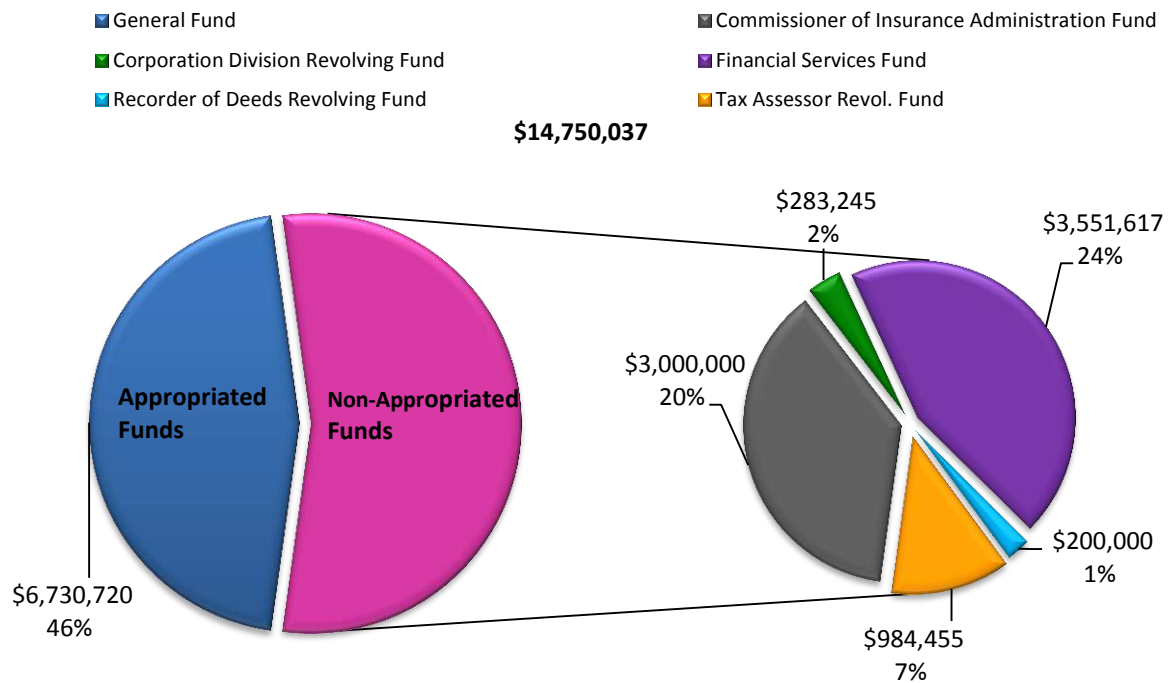
OFFICE OF VETERAN AFFAIRS
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
29000 VETERANS AFFAIRS	216,163	93,624	-	-	-	-	-	309,787
TOTAL GENERAL FUND	216,163	93,624	-	-	-	-	-	309,787
TOTAL APPROPRIATED FUNDS	216,163	93,624	-	-	-	-	-	309,787
NON-APPROPRIATED FUNDS								
LOCAL FUNDS								
29000 VETERANS AFFAIRS	-	-	-	154,800	-	-	-	154,800
TOTAL LOCAL FUNDS	-	-	-	154,800	-	-	-	154,800
TOTAL NON-APPROPRIATED	-	-	-	154,800	-	-	-	154,800
GRAND TOTAL	216,163	93,624	-	154,800	-	-	-	464,587



OFFICE OF LIEUTENANT GOVERNOR

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



Message from the Lieutenant Governor

The Office of the Lieutenant Governor continues to fulfill its regulatory responsibilities of monitoring the activities of banks, including the recently legislated international banks, insurance companies, and other financial institutions operating in the Territory; by processing requests for articles of incorporation, insurance licenses, recording of deeds; and by assessing all real property taxes in a courteous, professional, efficient, and timely manner.

The Lieutenant Governor is the Secretary of State, the Chairman of the Banking Board, the Commissioner of Insurance, and has direct responsibility over five (5) major divisions and three (3) subdivisions. The five (5) Divisions are Administration and Financial Management, Banking and Insurance, Real Property Tax, Recorder of Deeds, and Corporation and Trademarks. The three (3) Subdivisions are V.I. Passport Acceptance Facility, Notary, and Virgin Islands State Health Insurance Assistance Program (VI SHIP)/Medicare.

The functions and duties of the Banking Board are described in Title 9 of the Virgin Islands Code. The Lieutenant Governor is the ex-officio Chairman of the Board, which regulates and supervises domestic and foreign banking institutions and small loan companies operating in the Territory. The Board has the responsibility to promulgate and enforce laws, rules, and regulations, and ensure compliance with banking practices.

The functions and duties of the Insurance Division are found in Title 22 of the Virgin Islands Code. The Commissioner of Insurance has the authority to enforce the statutory provisions of this title, promulgate rules and regulations, conduct investigations when possible violations exist, hold hearings, and bring actions against violators in a court of law. Additionally, the Commissioner is responsible for licensing insurance companies, agents, and brokers, as well as examining records of companies and agents. The Commissioner may revoke licenses for cause. Finally, the Commissioner is responsible for reviewing products offered by companies and for administering qualifying examinations to agents and brokers.

Title 33, Sections 2363 and 2402 of the Virgin Islands Code authorizes the Governor to appoint a Tax Assessor who shall be attached to the Office of the Lieutenant Governor and perform the functions and duties under the supervision and control of the Lieutenant Governor. The Office of the Tax Assessor is charged with the responsibility and authority of assessing and taxing all real property in the Virgin Islands. Act No. 6976 transferred the duties ancillary to the collection of real property taxes and public sewer fees from the Department of Finance to the Office of the Lieutenant Governor.

The Recorders of Deeds for the District of St. Thomas/St. John and the District of St. Croix, perform functions outlined in Title 33, Section 2362 and Title 28, Chapters 7 and 33 of the Virgin Islands Code, and Title 11a of the Uniform Commercial Code. The Recorder of Deeds acts as a custodian of all legal instruments relative to real and personal properties. Title 33, Section 124, Virgin Islands Code, sets guidelines for the sale of Internal Revenue Stamps by the Recorder of Deeds. All revenue collections, carried out by the Recorder of Deeds in accordance with the law, are reported monthly.

Title 13, Title 11, Chapter 21, Title 11A, Title 14, Section 611, and Title 26 of the Virgin Islands Code govern the functions and administration of the Division of Corporation and Trademarks. The Division of Corporation and Trademarks processes registration/applications for all business entities and maintains their status in the Territory of the United States Virgin Islands. Businesses currently registered with this Division include domestic, exempt, foreign, foreign sales, Virgin Islands foreign sales, cooperative and nonprofit corporations, domestic and foreign sole proprietors, domestic partnerships, domestic and foreign limited partnerships, domestic and foreign limited liability partnerships, limited liability partnerships, domestic and foreign limited liability companies, and federally registered trademarks.

Additionally, this Division processes and maintains the Territory's Uniform Commercial Code (UCC) registry.

Fiscal Year 2013 Accomplishments

- Continued providing staff cross training on all functions of the Division
- Maintained the processing time of the recording of deeds to one day
- Added National Insurance Producers Licensing software to assist in the licensing of Insurance agents and brokers
- NAIC completed a preliminary training and evaluation of the Division's examination process and is currently working on a full plan to introduce Risk-Based Examinations to the Division Examiners
- Adopted the interim rules and regulations issued by the federal Department of Health and Human Services for the implementation of the Affordable Care Act (ACA)
- Provided opportunities to the Banking and Insurance staff for advanced training online or via travel outside of the Territory
- Posted Abandoned Property Listing for 2011 on website for the Office of the Lt. Governor
- Issued over 1,200 licenses to Insurance and Financial entities including 126 new entities
- Registered over 8,000 Securities Dealer Broker Agents
- Issued the 2011 and 2012 property tax bills in calendar year 2013 and reissued numerous 2011 tax bills via email, thus providing a cost effective solution for mail distribution
- Provided extended services to customers through several outreach efforts to include Annual Passport Day events and others
- Participated in the Passport Day event on March 9, 2013
- Completed the U.S. Department of State Web training and the Annual Certification for passports Agencies by January 31, 2013
- Worked closely with the Office of the Delegate to enable a more expedited service for persons with travel emergencies.
- Designated St. John as a passport facility to afford better record keeping and timely transmission of applications from the St. John location

VI Ship Accomplishments

- Hosted town hall meetings on St. Thomas and St. Croix in conjunction with CMS
- Participated in several radio programs throughout the community, including WGOD, AARP radio program, Community Digest, 107.9FM DaVybe and 1340AM with Addie Ottley

- Participated in many outreach activities, such as pre-retirement workshops at GERS, SMP (Senior Medicare Patrol) health fair and the Rotary Club health fair, VI Legislature's Health Fair on all three islands, Banco Popular Pre-Retirement workshop, Project Homeless Connect, Antigua Barbuda Association, Diamond Pharmacy, Doctor's Choice Pharmacy, Anna's Retreat Center, Association for Independent Living, Faith Wesleyan Church, Central Seventh Day Adventist, First Assembly of God, Church of God Of Prophecy, Bovoni Baptist, Central Seventh Day Adventist Church, Lutheran Social Services, Whim Gardens, and several other churches
- Educated many different government and community organizations about the provisions to the Affordable Care Act that directly affect our Medicare beneficiaries
- Launched an aggressive media campaign to remind the public about the new dates for Open Enrollment Period, placing ads on many of the local radio stations and a commercial on the Government Access Channel
- Enrolled 603 Medicare Beneficiaries in Medicare Part D during the 2012 Open Enrollment Period
- Performed extensive outreach to inform Medicare Beneficiaries that the Community CCRx Part D Plan was ending its contract with Medicare and that they had to enroll in the AARP Preferred Plan because that is the only plan available in the Territory for 2013
- Participated in a Health Care Outreach hosted by the Virgin Islands Medical Institute
- Participated in Health Disparities Conference hosted by the University of the Virgin Islands
- Participated in many webinars and conference calls scheduled by CMS that provided training in several areas such as Durable Medical Equipment, Volunteer Management, Affordable Care Act and Medicare Part D, to name a few
- Maintains partnerships with programs such as the Senior Community Service Employment Program (SCSEP) and serves as a host agency for one of their senior employees

MIS Accomplishments:

- Completed desktop replacements in critical areas and assessed for upgrades
- Launched GIS project to create a territory-wide platform
- Upgraded property tax data collection systems
- Implemented new recyclable and reusable toner process
- Completed the overhaul of network replication topology

Office of the Lieutenant Governor

ORGANIZATIONAL TYPE: Administrative and Regulatory

Strategic Goals:

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

Performance Goals:

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

Org 30000 Administration

Functional Statement

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

Org 30100 Real Property Tax Assessment

Functional Statement

The Real Property Tax Division assesses all real property in the United States Virgin Islands, updates tax maps to levels of acceptance for location of real property, maintains updated tax assessment rolls for all federally and locally owned properties, and dispenses corresponding bills.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of commercial properties revaluated	SG4/ PG2,3	100%	100%	100%
Percent of new residential properties revaluated based on total inventory	SG4/ PG2,3	100%	100%	100%

Org 30120 Real Property Tax Collection

Functional Statement

The Real Property Tax Division collects all real property taxes for the United States Virgin Islands, issues property tax clearance letters, enforces real property tax payments, and updates all real property tax collection records.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of revenue collected based on total projected revenue	SG2/ PG3,4,6	80%	80%	80%
Number of days to issue tax clearance letters	SG2/ PG3,4,6	2 days	1.5 days	1.5 days

Org 30200 Recorder of Deeds

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of documents processed	SG2,3/ PG2,3,4	98%	98%	98%

Org 30300 Banking and Insurance

Functional Statement

The Division of Banking and Insurance serves as the regulatory administrative agency with responsibility to regulate all banking, insurance, securities, and financial services in the Territory.

Key Performance Indicators*	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of all examinations conducted on regulated entities and persons	SG1,2/ PG1,4,5,6	95%	95%	95%
Percentage of monthly, quarterly, semi-annual and annual reviews from licensed entities based on FY goals	SG1,2/ PG1,4,5,6	90%	100%	100%
Percentage of quarterly Premium tax filings submitted/annual reconciliation based on total required	SG1,2/ PG1,4,5,6	100%	100%	100%

Percentage of new/renewal applicants reviewed for issuance of licenses and securities registration	SG1,2/ PG1,4,5,6	95%	100%	100%
Percentage of insurance rates and policy forms reviewed annually based on total received	SG1,2/ PG1,4,5,6	65%	95%	95%
Percentage of complaints/inquiries completed based on total received	SG1,2/ PG1,4,5,6	80%	85%	85%
Percentage of abandoned property claims processed based on total received	SG1,2/ PG1,4,5,6	95%	100%	100%
Percentage of Regulation D filings, Federally Covered Securities and Notice Filings by Federally Covered Investment Advisers; Filings by Broker-Dealer and Broker-Dealer Agents; Investment Adviser and Investment Adviser Representatives to be processed	SG1,2/ PG1,4,5,6	100%	100%	100%

*The Key Performance Indicators noted above address the following statutes: Title 9 V.I.C.: financial institutions; securities registration; money transmitters; mortgage brokers, lenders and originators; savings and loan associations; small loan companies; non-bank ATM's; Title 12A, Ch. 7 V.I.C.: debt management providers; Title 22 V.I.C.: alternative markets; adjusters; air ambulance; apprentices; bail bonds companies; captives; insurance agencies and companies; non-resident/resident agents and brokers; premium finance companies; risk retention groups; self-insurance; solicitors; surplus lines insurers; title companies; TPA's; and Title 28, Ch. 29 V.I.C. – unclaimed property holder and owner.

Org 30400 Corporation and Trademarks

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of new business entity filings processed (Trade names, Corp., LP, LLP and LLC)	SG2/ PG1,3,4,6	80%	75%	75%
Percent of total UCC filings processed	SG2/ PG1,3,4,6	95%	95%	95%
Percent of Good Standing Requests/Certificates processed	SG2/ PG1,3,4,6	90%	90%	90%

OFFICE OF LT. GOVERNOR
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	3,763,427	-	4,146,660	4,586,557
FRINGE BENEFITS	1,489,768	-	1,737,200	1,844,127
SUPPLIES	173,157	-	100,098	100,036
OTHER SERVICES	489,430	-	17,188	100,000
UTILITY	177,200	-	404,382	100,000
CAPITAL PROJECTS	951	-	-	-
MISCELLANEOUS	-	-	300,000	-
TOTAL FUND- GENERAL FUND	6,093,933	-	6,705,528	6,730,720
TOTAL APPROPRIATED FUNDS	6,093,933	-	6,705,528	6,730,720
NON-APPROPRIATED FUNDS				
LOCAL FUNDS				
PERSONNEL SERVICES	1,790,313	-	2,154,048	2,633,446
FRINGE BENEFITS	655,653	-	816,686	1,001,183
SUPPLIES	332,925	-	945,515	515,755
OTHER SVS. & CHGS.	3,398,096	-	2,736,676	3,260,691
UTILITIES	431,564	-	572,274	427,742
CAPITAL OUTLAYS	85,584	-	294,737	180,500
TOTAL NON-APPROPRIATED FUNDS	6,694,135	-	7,519,936	8,019,317
FEDERAL FUNDS				
PERSONNEL SERVICES	53,487	-	-	-
FRINGE BENEFITS	20,325	-	-	-
SUPPLIES	3,316	3,000	-	-
OTHER SVS. & CHGS.	27,093	41,227	-	-
CAPITAL OUTLAYS	6,100	3,000	-	-
TOTAL NON-APPROPRIATED FUNDS	110,321	47,227	-	-
GRAND TOTAL	12,898,389	47,227	14,225,464	14,750,037

OFFICE OF LT. GOVERNOR
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

		Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS									
GENERAL FUND									
30000	ADMINISTRATION	1,695,747	632,248	100,036	100,000	58,000	-	-	2,586,031
30100	REAL PROP TAX DIV	1,645,190	687,597	-	-	42,000	-	-	2,374,787
30120	PROPERTY TAX COLLECTIO	483,288	219,740	-	-	-	-	-	703,028
30200	RECORDER OF DEEDS	307,323	125,495	-	-	-	-	-	432,818
30400	CORPORATIONS AND TRADE	455,009	179,047	-	-	-	-	-	634,056
TOTAL GENERAL FUND		4,586,557	1,844,127	100,036	100,000	100,000	-	-	6,730,720
TOTAL APPROPRIATED FUNDS		4,586,557	1,844,127	100,036	100,000	100,000	-	-	6,730,720
NON-APPROPRIATED FUNDS									
LOCAL FUNDS									
30100	REAL PROP. TAX DIV.	-	-	80,250	856,905	47,300	-	-	984,455
30200	RECORDER OF DEEDS	-	-	41,450	153,800	4,750	-	-	200,000
30300	BANK & INSURANCE	1,954,129	757,363	8,000	249,816	30,692	-	-	3,000,000
30320	FINANCIAL SERVICES	679,317	243,820	305,000	1,835,980	337,500	150,000	-	3,551,617
30400	CORPS. & TRADEMARKS	-	-	81,055	164,190	7,500	30,500	-	283,245
TOTAL LOCAL FUNDS		2,633,446	1,001,183	515,755	3,260,691	427,742	180,500	-	8,019,317
FEDERAL FUNDS									
30300	BANK & INSURANCE	-	-	-	-	-	-	-	-
TOTAL FEDERAL FUNDS		-	-	-	-	-	-	-	-
TOTAL NON-APPROPRIATED		2,633,446	1,001,183	515,755	3,260,691	427,742	180,500	-	8,019,317
GRAND TOTAL		7,220,003	2,845,310	615,791	3,360,691	527,742	180,500	-	14,750,037

Office of the Lieutenant Governor - Federal

Affordable Care Act – Consumer Assistance Program Grants

The Division of Banking and Insurance of the Office of the Lieutenant Governor (LGO) received two Consumer Assistance Program Grants from the Department of Health and Human Services (HHS), for the purpose of implementing the Affordable Care Act Consumer Assistance Program in the United States Virgin Islands. The Division is the designated Health Insurance Consumer Assistance Agency and it is responsible for all consumer protection issues. An initial award of \$149,880 was received on October 15, 2010 and later extended until October 14, 2012. A second award of \$200,000 was granted on August 24, 2012, which was extended for one year and will expire on August 23, 2014. These awards have been used to support the Division's objectives, based on the Affordable Care Act, relative to investigating consumer complaints, collecting complainant data, assisting with claims and appeals, and organizing awareness campaigns to inform both insured and uninsured residents. Moreover, the funding allowed the Division to hire two Consumer Protection Officers, one in each district, and provide training to the staff who delivers services relative to the Affordable Care Act. The officers took part in seven educational training sessions. For the grant period beginning August 24, 2012 to present, the Division assisted customers with five complaints and inquiries, four (4) are closed and one (1) remains open.

To meet the mandates of the Affordable Care Act Consumer Assistance Program, the Division amended its State-Based Systems (SBS) License Agreement on January 13, 2010 to include the ability to upload complaints and collect demographics and other required data for subsequent submission to HHS relative to the Consumer Assistance Program.

The Divisions' Outreach Program took part in a radio program on September 14, 2012, which provided health insurance information to the Spanish-speaking community. The outreach continues to place advertisements in local newspapers to create awareness as well as to provide consumer protection information to the community. The outreach program also created brochures and other written materials in English and Spanish. The program has and will continue to use broadcast media to further its outreach. One spot was featured on the Virgin Islands Government Access Channel. The most recent outreach activity was during the 2014 St. Croix Agriculture and Food Fair, where approximately three hundred eighty-five (385) members of the community received services.

The Office of the Lieutenant Governor does not expect to receive any future federal funding for this program.

Grants to States for Health Insurance Premiums Rate Review - Cycle 1

The objective of the U.S. Virgin Islands Rate Review Grant Project was to identify the major territorial insurers' health plans and health maintenance organizations (carriers), their market shares by carrier, aggregate premiums in these markets by carrier, and rates and loss ratios. The reviewers interpreted the study results to predict the effect on premiums of meeting the new federal minimum loss ratios, particularly the effect on the competitive market in the United States Virgin Islands and the effect on the solvency of individual carriers.

The reviewers also requested data from carriers to analyze actual historical premium trends in the marketplace for an extensive analysis of premium trends. This analysis formed the basis for the development of a rate review infrastructure that will collect, analyze, and report meaningful data regarding rate filings, reviews, and the approval/disapproval process to the HHS Secretary. This information will be used to enhance the current review capacity. The study was done by Milliman, LLC of Puerto Rico.

The grant was awarded on March 29, 2011, and a revised budget was submitted on April 29, 2011. The division requested and received a one-year no-cost extension in January, 2012. Since then, LGO has used the local implementation process. Local finance accounts were established to facilitate draw downs. Final terms were reached and Milliman has responded with all the necessary requirements. Once the contract is signed by both

parties, it will be submitted to the Department of Property and Procurement, then the Department of Justice, and finally to the Governor for execution. That process may take approximately eight (8) to twelve (12) weeks.

The project computer was delivered and a bid was received for the website. The bidder was asked to provide supporting documents. The bidder is qualified, so LGO anticipates awarding the contract to the bidder and expects completion within one month of finalizing the contract, which may take ninety (90) days. A no-cost extension was requested until December 2014 to complete the task.

As part of a comprehensive effort by the United States Virgin Islands to implement the Affordable Care Act, the Premium Rate Review Project is partnering with the Health Insurance Exchange Program (Office of the Governor) to collaborate on any effort that is mutually beneficial. The Territory's Health Reform Task Force Coordinator is involved in monitoring the progress of both grants and expects smooth coordination and cooperation between the two efforts, including monthly meetings to discuss progress.

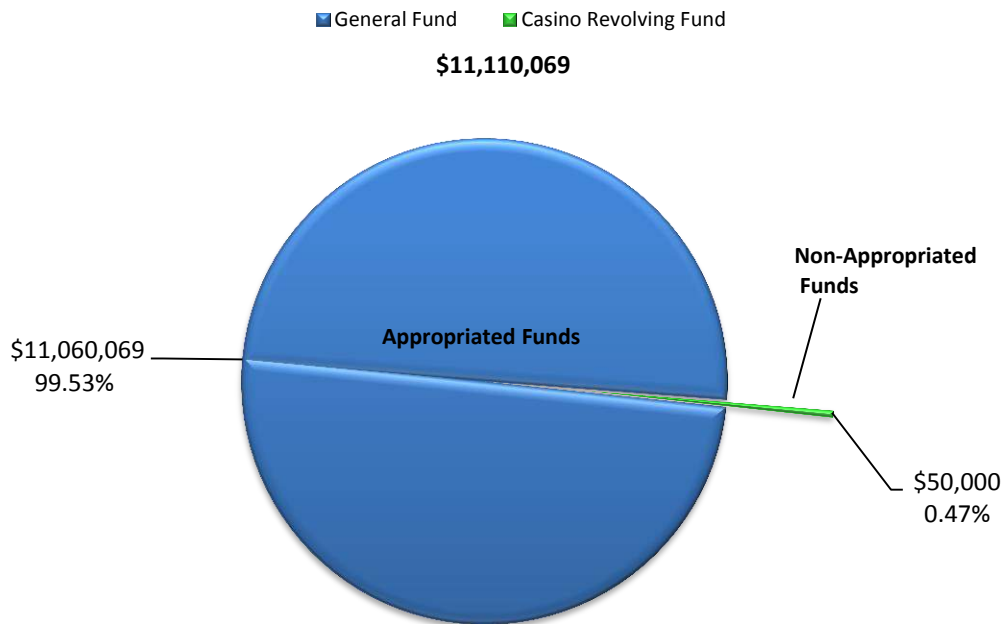
Government of the Virgin Islands
Listing of Federal Grants - 2015

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 300 OFFICE OF THE LIEUTENANT GOVERNOR									
U.S. Department of Health and Human Services									
93.324	STATE HEALTH INSURANCE ASSISTANCE PROGRAM COOPERATIVE AGREEMENTS	100%	-	-	47,227	-		04/01/15-03/31/16	
			-	-	33,013	-			
			-	-	33,013	14,214			
93.511	AFFORDABLE CARE ACT (ACA) GRANTS TO STATES FOR HEALTH INSURANCE PREMIUM REVIEW PROJECT - PREMIUM REVIEW GRANTS	100%	304,913	-	-	-	-	03/28/11-03/27/13	
			246,400	4,185	-	-			
93.519	AFFORDABLE CARE ACT (ACA) - CONSUMER ASSISTANCE PROGRAM GRANTS PROJECT	100%	349,880	-	-	-	-	10/15/10-10/14/12	
			111,289	77,837	160,754	-			
93.779	CENTER FOR MEDICARE & MEDICAID SERVICES RESEARCH, DEMONSTRATIONS & EVALUATIONS PROJECT - CMS RESEARCH	100%	41,275	-	-	-	-	04/01/12-03/31/13	
			2,811	28,299	-	-			
TOTAL ORG 300 AWARDS			696,068	-	47,227	-			
TOTAL ORG 300 EXPENDITURES-CY AWARDS			-	-	33,013	-			
TOTAL ORG 300 TOTAL EXPENDITURES-ALL AWARDS			360,500	110,321	193,767	14,214			



BUREAU OF INTERNAL REVENUE

Director's Office
Audit Enforcement
Processing
Delinquent Records
Computer Operations



Message from the Director of Bureau of Internal Revenue

The Virgin Islands Bureau of Internal Revenue's primary mission is the administration and enforcement of the Internal Revenue and local tax laws of the Virgin Islands. The Virgin Islands Bureau of Internal Revenue (Bureau) was created in August 1980 as a separate independent agency of the Government of the Virgin Islands and maintains offices on all three islands. As the major revenue collection agency of the Government, the Bureau is required to maintain the human capital and technical resources needed to succeed in its mission. The Bureau has jurisdiction over the internal revenue taxes of the Virgin Islands, including income, gross receipts, excise, highway users, hotel room, entertainment, and fuel taxes. The Naval Service Appropriation Act of 1922 established a "mirror" system of taxation in the Virgin Islands for income tax purposes, so that the Internal Revenue Code applies by substituting the Virgin Islands for the United States wherever necessary to obtain full effect in the Virgin Islands. The Virgin Islands mirrored income tax system necessitates an on-going working relationship with the Internal Revenue Service and the United States Department of the Treasury.

The Bureau is under the supervision of a Director, Deputy Director of Operations, and department chiefs. The main branches are Processing, Delinquent Accounts and Returns, Audit, and Computer Operations. The Director's Office is responsible for the overall operations of the Bureau. This Office sets the policy for administering the tax laws, and includes the Federal Disclosure Office, the Criminal Investigations Division, the Office of Chief Counsel, the Reviewer/Conferee, and the Business Office. The Bureau's strategic goals are to promote voluntary compliance with the Internal Revenue tax laws and to collect the tax revenues owed to the Government of the Virgin Islands.

The Audit Enforcement Branch is responsible for ensuring the highest degree of voluntary compliance with the Internal Revenue tax laws through office and field examinations. The performance indicators for the Audit Branch are to increase the number of office and field audits conducted and to provide taxpayer assistance for tax filings. Revenue Agents receive training from the Internal Revenue Service in the use of available examination tools. Recently, the agents received training from an on-the-job instructor, who accompanied the audit staff on their audits.

The Delinquent Accounts and Returns Branch is responsible for the collection of the delinquent taxes and for securing tax returns, using various collection tools available to them as a matter of law. This area also relies on training from the Internal Revenue Service to ensure that the revenue officers are knowledgeable in the latest collection trends and tactics. The performance goals of this Branch are to increase the number of delinquent returns secured and to increase the dollar amount of delinquent taxes collected.

The Processing and Accounts Branch is responsible for processing all tax returns and collecting and depositing all tax revenues. The main goals for the Processing Branch are to correct imperfect income tax returns within ninety (90) days of receipt and to process all types of returns within forty-five (45) days of receipt of the return.

The Computer Operations Branch was established to implement and support an automated tax administration system. The performance objective for the Computer Operations Branch is to increase the number of assessments and bills generated. During Fiscal Year 2013, the Bureau processed 26,084 units of income tax refunds totaling \$72.6 million.

As the grantee of \$1.125 million dollars from the Department of Interior in Fiscal Year 2011, the Bureau continued to provide formal on-the-job audit training to both the Audit and the Delinquent Accounts and Returns Branches, thereby safeguarding the Bureau's systems to allow for the receipt of federal tax information from the Internal Revenue Service. A significant improvement was made to the Cashier and Receipt module, allowing for the upfront scanning of the tax returns received at the Bureau. The Bureau continues to explore areas of improvement that would enhance the quality of service to taxpayers. We recognize that this requires a continued

investment in human resources and in related technological support structure. These are essential requirements that will enable the Bureau to effectively administer and enforce the tax laws of the Virgin Islands.

Bureau of Internal Revenue

ORGANIZATIONAL TYPE: Administrative

Strategic Goals:

1. Administer and enforce the tax laws of the Virgin Islands.

Performance Goals:

1. Process and collect in a timely manner.
2. Enforce taxpayer compliance.

Org 34000 Director's Office

Functional Statement

The Director's Office is responsible for the overall operation of the Virgin Islands Bureau of Internal Revenue and for administering and enforcing Internal Revenue Tax Laws of the United States Virgin Islands. The Office makes policy decisions, rulings, and interpretations of Internal Revenue Tax Laws. The Office of Chief Counsel, the Criminal Investigation Division, the Reviewer/Conferee, and the Federal Disclosure Units are all part of the Director's Office.

Org 34010 Audit Enforcement

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of office audits conducted	SG1/ PG2	843	1,800	1800
Number of field audits conducted	SG1/ PG2	309	230	300

Org 34020 Processing

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of returns corrected within 90 days of receipt	SG1/ PG1	78.3%	90%	90%
Percent of income tax returns processed within 45 days of receipt	SG1/ PG1	58.3%	95%	90%

Org 34030 Delinquent Accounts

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Amount collected from delinquent accounts (millions)	SG1/ PG2	\$31	\$33	\$33
Number of delinquent returns secured	SG1/ PG2	2,489	2200	2200

Org 34050 Computer Operations

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of assessments processed	SG1/ PG2	49,967	50,000	50,000
Number of bills generated	SG1/ PG1	30,668	25,000	25,000

BUREAU OF INTERNAL REVENUE
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	4,376,454	-	4,957,725	5,874,244
FRINGE BENEFITS	1,735,016	-	2,105,266	2,499,825
SUPPLIES	89,137	-	130,500	117,500
OTHER SERVICES	2,176,112	-	1,257,610	2,073,500
UTILITY	303,613	-	1,160,562	370,000
CAPITAL PROJECTS	55,214	-	50,000	125,000
TOTAL FUND- GENERAL FUND	8,735,547	-	9,661,663	11,060,069
TOTAL APPROPRIATED FUNDS	8,735,547	-	9,661,663	11,060,069
NON-APPROPRIATED FUNDS				
LOCAL FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	3,676	-	10,000	10,000
OTHER SVS. & CHGS.	22,482	-	40,000	40,000
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	-	-	-	-
TOTAL NON-APPROPRIATED FUNDS	26,158	-	50,000	50,000
FEDERAL FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	-	-	-	-
OTHER SVS. & CHGS.	675,329	-	-	-
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	114,850	-	-	-
TOTAL NON-APPROPRIATED FUNDS	790,179	-	-	-
GRAND TOTAL	9,551,884	-	9,711,663	11,110,069

BUREAU OF INTERNAL REVENUE
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

		Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS									
GENERAL FUND									
34000	DIRECTORS OFFICE	1,016,044	374,777	117,500	2,073,500	370,000	125,000	-	4,076,821
34010	AUDIT ENFORCEMENT	994,748	398,569	-	-	-	-	-	1,393,317
34020	PROCESSING BRANCH	2,210,970	1,028,508	-	-	-	-	-	3,239,478
34030	DELINQUENT ACCOUNTS	1,299,041	552,182	-	-	-	-	-	1,851,223
34050	COMPUTER OPERATIONS	353,441	145,789	-	-	-	-	-	499,230
TOTAL GENERAL FUND		5,874,244	2,499,825	117,500	2,073,500	370,000	125,000	-	11,060,069
TOTAL APPROPRIATED FUNDS		5,874,244	2,499,825	117,500	2,073,500	370,000	125,000	-	11,060,069
NON-APPROPRIATED FUNDS									
LOCAL FUNDS									
34000	DIRECTOR'S OFFICE	-	-	10,000	40,000	-	-	-	50,000
TOTAL LOCAL FUNDS		-	-	10,000	40,000	-	-	-	50,000
TOTAL NON-APPROPRIATED		-	-	10,000	40,000	-	-	-	50,000
GRAND TOTAL		5,874,244	2,499,825	127,500	2,113,500	370,000	125,000	-	11,110,069

Bureau of Internal Revenue – Federal

The Virgin Islands Bureau of Internal Revenue (“Bureau”) is a recipient of the Economic, Social and Political Development of the Territories award. The United States Department of the Interior’s Office of Insular Affairs (DOI-OIA) provides funding for Technical Assistance projects to respond directly to the immediate needs, challenges, and individual requirements of local agencies and organizations. Technical Assistance funding allows for the administration of short-term projects to promote the development of the United States-affiliated insular areas and to facilitate greater self-governance and self-sufficiency.

The Bureau received federal funding in Fiscal Years 2010 and 2012 to convert the Bureau’s Excise Tax System into the Bureau’s Virgin Islands Tax (VITAX) System and to develop a highly secure environment that will support processing and transmission of Federal tax information in conjunction with the IRS. The current system operates on a Microsoft Access Database in which transaction processing and reporting are extremely limited; this system is not compatible with the Bureau’s AS400 RPG main operating system for processing tax returns. The funds were available until Fiscal Year 2013. The Bureau anticipates no additional funds for Fiscal Year 2015.

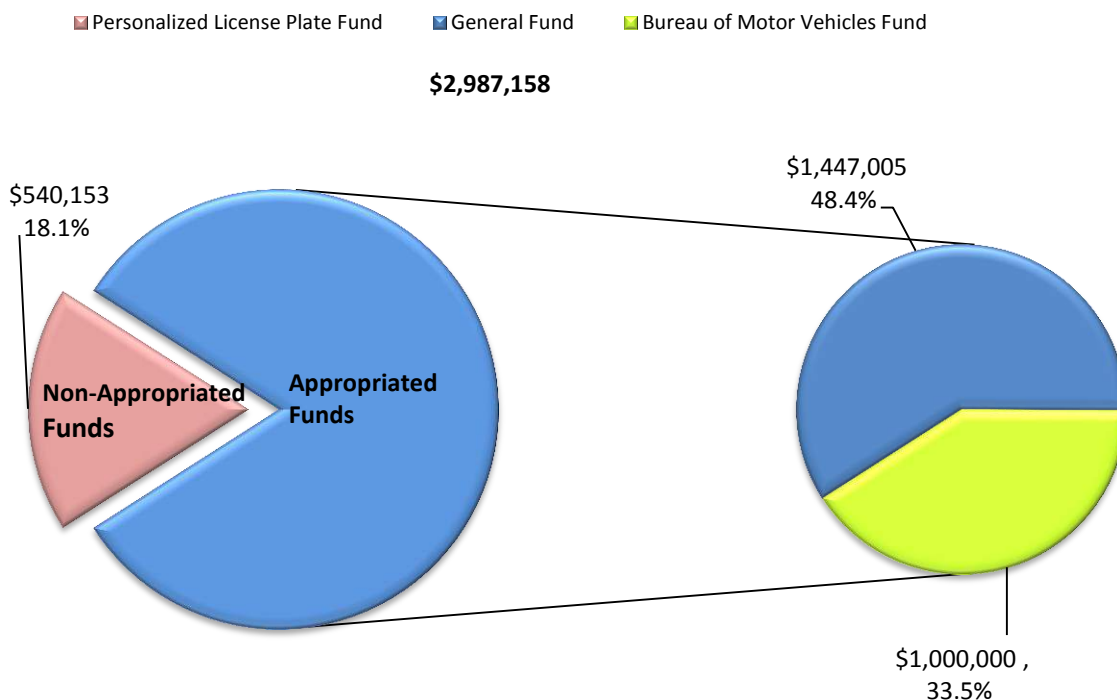
Government of the Virgin Islands
Listing of Federal Grants - 2015

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) <i>Total Expenditure</i>	FY 2013 ACTUAL Award <i>Expenditure</i> <i>Total Expenditure</i>	FY 2014 ESTIMATED Award <i>Expenditure</i> <i>Total Expenditure</i>	FY 2015 PROJECTED Award <i>Expenditure</i> <i>Total Expenditure</i>	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 340 BUREAU OF INTERNAL REVENUE									
	U.S. Department of the Interior								
15.875	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT OF THE TERRITORIES <i>DIRECT PAYMENTS WITH UNRESTRICTED USE / FORMULA / PROJECT</i>	100%	1,650,000 188,597	- 790,179	- 310,571	- 360,653	-	08/24/11-12/31/14	
	TOTAL ORG 340 AWARDS		1,650,000	-	-	-	-		
	TOTAL ORG 340 EXPENDITURES-CY AWARDS			-	-	-			
	TOTAL ORG 340 TOTAL EXPENDITURES-ALL AWARDS		188,597	790,179	310,571	360,653			



BUREAU OF MOTOR VEHICLES

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



Message from the Director of the Bureau of Motor Vehicles

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

During Fiscal Year 2013, BMV continued to improve services to the motoring public and has accomplished several goals and met numerous objectives; however, we did not meet desired expectations in our performance goals and performance indicators. Of the four performance indicators, we met two. The two performance indicators that we did not meet were the "Average retrieval time of records for lost driver's licenses" and "Downtime for the driver's license and vehicle registration IT network." With the advent of a new driver's license software in place in February 2014, all source documents will be placed on a server rather than on hard copy files, rendering information more readily accessible to management and staff. We have begun the process of hiring a Systems Analyst to improve performance of the MIS Section, and we have recently hired a Computer Operator II to provide needed technical support.

BMV has completed the Real ID Driver's License and Identification Card software development and is going through the testing and implementation phase. The facial recognition software is completed and quality assurance tests are underway. We completed and submitted 31 of 39 benchmarks and submitted the Real ID Act driver's license certification package to the Department of Homeland Security. The BMV has also completed training on the system to access the electronic verification of vital events nationwide and to verify birth records in accordance with the Real ID Act of 2005. BMV has also provided 24-hour access to the Bureau of Motor Vehicles' database of driver's licenses and vehicle registrations to the investigative arm of law enforcement and the Department of Justice to assist case-resolution.

This Office has developed and submitted Critical Hiring Plans through the Division of Personnel, contingency plans to OMB for the Governor's approval, and has participated in negotiations between the United Steelworkers Union and the Government. We have purchased twenty-three servers needed to provide the hardware platform for the new driver's license system and installed additional security cameras. We have submitted two grant packages to the Division of Highway Safety totaling \$730,000 to a) fund the Motorcycle Safety Education Program and the vehicle registration system and b) accommodate on-line registration and kiosk systems in the Virgin Islands, which will help to reduce the volume of customers physically doing business at the Bureau.

We have provided amendments to, and successfully supported legislation for, a territorial identification card for residents of the United States Virgin Islands and identified a funding source through Project Funding Worldwide to construct the new BMV building on St. Croix, the site for which is undergoing assessment. The project is shovel-ready and estimated to cost \$5.5 million dollars. BMV has also gained successful approval of a \$52,250 grant from the U.S. Department of Interior to repair the St. John Inspection Lane and has identified a new building site on St. Thomas and plans to relocate the Bureau of Motor Vehicles operations to that site.

BMV's future plans entail a) construction of an Administrative Office Building on St. Croix; b) implementation of Act No. 7077, Virgin Islands Motorcycle Safety Education Act of 2009, the Commercial Motor Vehicle Inspection Act of 2010; and c) full compliance with the Real ID Act of 2005.

Bureau of Motor Vehicles

ORGANIZATIONAL TYPE: Service

Strategic Goal:

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

Performance Goal:

1. Provide timely and accurate information and services

Org 36000 Office of the Director

Functional Statement

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

The Office of the Director identified several initiatives for implementation during Fiscal Year 2014: 1) breaking ground for an administrative office building on St. Croix; 2) implementation of Act No. 7077, Virgin Islands Motorcycle Safety Education Act of 2009; 3) implementation of the Commercial Motor Vehicle Inspection Act of 2010; and 4) initiation of several new services and fees which will increase General Fund revenues.

Org 36010 Administration

Functional Statement

Administration provides all administrative, logistical, contractual, and financial support for the daily operations of the Bureau of Motor Vehicles (BMV). Related duties include the management of all correspondence; the preparation of monthly, quarterly, and annual reports; and the collection of statistical data on driver's licenses and vehicle registrations.

The Administrative Division plans to implement during Fiscal Year 2014 a fully automated Human Resources (HR) section; a planned enforcement of Standard Operating Procedures (SOPs) for the HR and Payroll sections; and the introduction of an in-house accounting structure to facilitate timely fiscal recording and reporting of allotments and expenditures for both local and federal funds as well as revenues collected.

Org 36100 Drivers Licensing and Identification

Functional Statement

Drivers' Licensing and Identification manages the drivers' license program through administration of written and practical driver tests and issuance of drivers' licenses. The Unit also prepares and maintains records and other required forms.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Average waiting time of customers for driver's licensing and identification	SG1/ PG1	20 min.	25 min.	25 min.
Average record retrieval time (Lost License)	SG1/ PG1	26 min.	25 min.	25 min.

Org 36110 Registration and Inspection

Functional Statement

Registration and Inspection inspects vehicles to ensure that they are roadworthy and insured for the period of registration and that each meets legal requirements on tinted glass. Inspectors also verify accuracy and validity of information on the registration certificate.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Average waiting time per vehicle (non-commercial and taxi) during registration and inspection	SG1/ PG1	28 min.	35 min.	35 min.

Org 36120 Records Management and Information Systems

Functional Statement

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

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Downtime for the driver's license and vehicle registration IT network	SG1/ PG1	1,135 min.	240 min.	240 min.

BUREAU OF MOTOR VEHICLES
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	865,369	-	932,204	952,480
FRINGE BENEFITS	417,456	-	461,149	492,866
SUPPLIES	6,232	-	-	-
OTHER SERVICES	81,263	-	66,599	-
UTILITY	133,115	-	106,000	1,659
TOTAL FUND- GENERAL FUND	1,503,435	-	1,565,952	1,447,005
PERSONNEL SERVICES	365,686	-	517,042	551,003
FRINGE BENEFITS	166,854	-	238,332	250,755
SUPPLIES	180,792	-	70,350	40,805
OTHER SERVICES	311,607	-	105,044	57,437
UTILITY	28,455	-	69,232	100,000
CAPITAL PROJECTS	62,806	-	-	-
TOTAL FUND- BUREAU OF MOTOR VEHICLES	1,116,201	-	1,000,000	1,000,000
TOTAL APPROPRIATED FUNDS	2,619,636	-	2,565,952	2,447,005
NON-APPROPRIATED FUNDS				
LOCAL FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	317,807	-	321,927	181,330
OTHER SVS. & CHGS.	302,168	-	321,927	258,823
UTILITIES	70,000	-	-	100,000
CAPITAL OUTLAYS				
TOTAL NON-APPROPRIATED FUNDS	689,975	-	643,854	540,153
FEDERAL FUNDS				
PERSONNEL SERVICES	2,432	-	-	-
FRINGE BENEFITS	558	-	-	-
SUPPLIES	48,000	-	-	-
OTHER SVS. & CHGS.	534,613	-	-	-
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	453,609	-	-	-
TOTAL NON-APPROPRIATED FUNDS	1,039,212	-	-	-
GRAND TOTAL	4,348,823	-	3,209,806	2,987,158

BUREAU OF MOTOR VEHICLES
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

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		Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS									
GENERAL FUND									
36000	OFFICE OF THE DIRECTOR	148,200	56,289	-	-	-	-	-	204,489
36010	ADMINISTRATION	252,321	119,101	-	-	1,659	-	-	373,081
36100	DRIVER LICENSING AND I	199,580	117,301	-	-	-	-	-	316,881
36110	REGISTRATION AND INSPE	329,526	184,988	-	-	-	-	-	514,514
36120	RECORDS MANAGE INFO SY	22,853	15,185	-	-	-	-	-	38,038
TOTAL GENERAL FUND		952,480	492,866	-	-	1,659	-	-	1,447,005
BUREAU OF MOTOR VEHICLES									
36010	ADMINISTRATION	233,501	118,761	40,805	57,437	100,000	-	-	550,504
36110	REGISTRATION AND INSPE	225,916	98,852	-	-	-	-	-	324,768
36120	RECORDS MANAGE INFO SY	91,586	33,142	-	-	-	-	-	124,728
		551,003							
TOTAL BUREAU OF MOTOR VEHICLES			250,755	40,805	57,437	100,000	-	-	1,000,000
TOTAL APPROPRIATED FUNDS		1,503,483	743,621	40,805	57,437	101,659	-	-	2,447,005
NON-APPROPRIATED FUNDS									
LOCAL FUNDS									
36110	REGISTRATION AND INSPE	-	-	181,330	258,823	100,000	-	-	540,153
TOTAL LOCAL FUNDS		-	-	181,330	258,823	100,000	-	-	540,153
TOTAL NON-APPROPRIATED		-	-	181,330	258,823	100,000	-	-	540,153
GRAND TOTAL		1,503,483	743,621	222,135	316,260	201,659	-	-	2,987,158

Bureau of Motor Vehicles – Federal

The Virgin Islands Bureau of Motor Vehicles (BMV), established on October 12, 2005, is responsible for providing the Territory's approximately 110,000 residents with Driver's Licenses (DL), Commercial Driver's Licenses (CDL), Vehicle Registration and Titles, and other related services. The BMV has completed thirty seven (37) of the thirty nine (39) REAL ID benchmarks for full compliance in accordance with the REAL ID Act. The benchmarks cover driver's license card security, biometrics, facility hardening, document authentication and verification, and federated database connectivity.

BMV procured and successfully installed twenty-three (23) servers with the required operating and database software at VIBMV's St. Croix location. BMV has also taken concrete steps for the cleansing and migration of its existing database into the new system to provide single recordkeeping for all districts. BMV implemented both facial and fingerprint matching and recognition capabilities along with its verification panel for 1-1 and 1-many matches. These measures will help prevent fraud and improve the credentials' credibility while providing law enforcement agencies with a single driver database access capability.

As of November 2013, BMV's vendor for REAL ID software successfully completed the software development work on the REAL ID DL/ID card and successfully deployed the software on VIBMV servers with rigorous quality assurance software. The full modernization system for Driver's License System and REAL ID software meets the current and future needs of the Agency. The vendor also completed and installed the software for background verification for manual 1-1 and 1-many verification of records that may not go through the automated verification process. This will allow BMV to easily flag fraudulent records after detail investigation.

BMV is in process of procuring new printers and scanners to provide quick and efficient service to its customers throughout the districts. Printers will be used to issue temporary credentials while scanners capture supporting documents. The BMV is configuring and testing the new driver's license printers; the BMV Intranet is undergoing reconfiguration to accommodate additional hardware devices for the network.

With the introduction of its new system in 2014, the BMV provides REAL ID credentials (DL, CDL) and identification cards at offices throughout the Territory. These vital services of BMV will ensure safer operation on roads and highways and will enable the Bureau to collect and share accurate information about residents with law enforcement agencies, such as the Virgin Islands Police Department.

BMV continuously improves its driver and vehicle systems, processes, and services but still grapples with many critical deficiencies that directly impede collection and timely exchange with law enforcement. BMV successfully installed a central issuance printing system at its St. Croix location. The system will allow VIBMV to issue temporary credentials over the counter; however, REAL ID credentials will be issued through a central issuance process.

The vendor assists the Bureau in designing the REAL ID DL/ID card with varied security features and provides the secure card stock. BMV is currently evaluating the card design process. After making necessary adjustments, the Bureau will finalize content design.

BMV completed major progress in moving towards REAL ID compliance to include software, hardware, and electronic connectivity to federal databases (Social Security, U.S. Passport, Department of State, Electronic Verification of Vital Entitlement) for document verification. BMV has completed the installation of additional security cameras to cover the perimeter of the REAL ID printing room and all drivers' license station locations in the St. Thomas-St. John and St. Croix Districts.

The Bureau of Motor Vehicles aims to launch the REAL ID DL/ID card project by mid-2014.

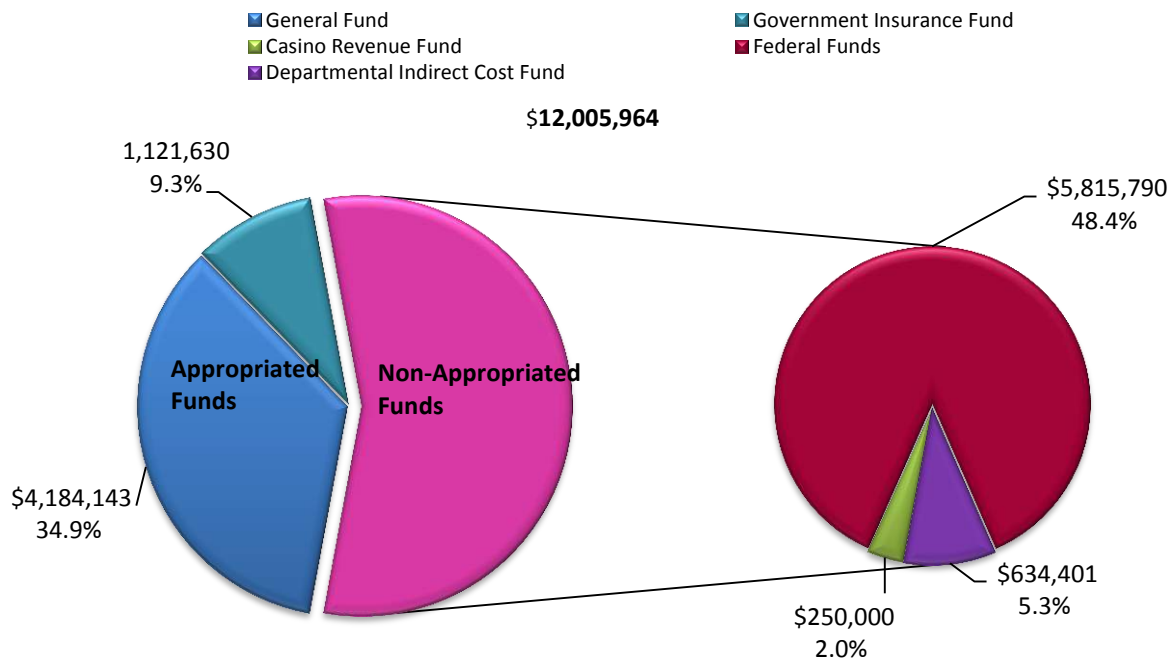
Government of the Virgin Islands
Listing of Federal Grants - 2015

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) <i>Total Expenditure</i>	FY 2013 ACTUAL Award <i>Expenditure</i> <i>Total Expenditure</i>	FY 2014 ESTIMATED Award <i>Expenditure</i> <i>Total Expenditure</i>	FY 2015 PROJECTED Award <i>Expenditure</i> <i>Total Expenditure</i>	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 360 BUREAU OF MOTOR VEHICLE									
U.S. Department of Homeland Security									
97.089	DRIVER'S LICENSE SECURITY GRANT PROGRAM PROJECT - REAL ID PROGRAM	100%	1,998,371	-	-	-	-	09/01/11-08/31/14	
			731,035	1,039,212	228,124	-			
TOTAL ORG 360 AWARDS			1,998,371	-	-	-	-		
TOTAL ORG 360 EXPENDITURES-CY AWARDS			-	-	-	-			
TOTAL ORG 360 TOTAL EXPENDITURES-ALL AWARDS			731,035	1,039,212	228,124	-			



DEPARTMENT OF LABOR

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



Message from the Commissioner of the Department of Labor

The Virgin Islands Department of Labor (VIDOL) receives its authority pursuant to Titles 3, 24, 27, and 29 of the Virgin Islands Code, the Workforce Investment Act of 1998, the OSHA Act of 1970 and other federal laws which require the development of an administrative structure to govern and enforce fair labor standards that protect the people of the Virgin Islands from any threat to health, ethical values, and their general welfare. VIDOL is a service-oriented, regulatory, and social organization. Executive Order 309-1989 defines the organizational structure of VIDOL and requires the following divisions/units: Division of Occupational Safety and Health (DOSH); Division of Workers' Compensation (DWC); Division of Labor Relations (DLR); Bureau of Labor Statistics (BLS); Division of Administration (DA); Hearings and Appeals Unit (HA); Planning, Research and Monitoring (PRM); Division of Job Service (DJS); Division of Training (DT); and Division of Unemployment Insurance (UI).

VIDOL's mission is to administer a system of effective programs and services designed to develop, protect, and maintain a viable workforce. The information contained in this report highlights our accomplishments for Fiscal Year 2013 and our efforts to fulfill strategic goals: 1) to develop a talented workforce, 2) to protect the workforce, and 3) to provide failsafe, responsive programs that strengthen the workforce system in support of the Governor's initiatives on Health, Safety, Education, Economic Development, and Energy.

Public Outreach and Awareness are key components in accomplishing the VIDOL mission. Through public outreach we strive to provide education about our programs, services, and the Virgin Islands Labor laws. In Fiscal Year 2013, outreach efforts included the following events: Employer Educational Breakfast Seminars, The Chamber of Commerce "Business After Hours," VIDOL's 2013 Motivational Empowerment & Employment Connection (MEE Connect) Symposium, and DOSH/UI Seminars. Over 1,200 individuals benefited from the wealth of information shared at these events. The VIDOL workforce teams participated in networking efforts to promote VIDOL services to employers, job seekers, youth, incumbent workers, and the general public.

The Division of Occupational Safety and Health (DOSH) ensures, as far as possible, a safe and healthful working environment for all public sector employers and employees of the United States Virgin Islands. During Fiscal Year 2013, the Division implemented the DOSH Project Management Database, which is a tool used to track activities of the program, e.g. open cases, staff tasking, case files, and contest dates. DOSH also created an online complaint form. These measures provide streamlined solutions for public sector customers to file complaints. The Division implemented The Whistleblower Program and distributed posters in both English and Spanish to public sector businesses. The law assures Whistleblowers protection from retaliation. In addition, DOSH conducted 41 inspections and continuously and aggressively works on closing outstanding inspections.

The Division of Workers' Compensation Division (DWC) strives to minimize the adverse impact of work-related injuries on the employees and employers of the Territory by providing temporary medical and disability benefits for work-related injuries and diseases. During Fiscal Year 2013, the 30th Legislature appropriated \$10 million to help pay down outstanding invoices owed by the Workers' Compensation program. As a result, DWC was able to pay \$12.7 million to injured workers and medical service providers. In addition, Attorneys aggressively settled third party lawsuits which resulted in a \$258,511 reimbursement to the Government Insurance Fund.

The Division of Labor Relations (DLR) provides protection of workers' rights, regulates the employment practices of employers, promotes job opportunities for residents of the Territory, and encourages a healthier, more harmonious relationship between and among labor unions, the private business sector, and the government. During Fiscal Year 2013 DLR investigated 55 wage claims which resulted in the collection of \$49,545 in back wages owed to employees. Further DLR closed 157 cases, facilitated 78 discrimination cases, and addressed 3,204 inquiries concerning labor law matters.

The Hearings and Appeals (HA) Unit provides a fair, balanced and efficient forum for the timely adjudication of

statutory disputes involving matters related to Wrongful Discharge, Unemployment Insurance, Employment Discrimination, Workers' Compensation, and Occupational Safety & Health. A total of 543 Wrongful Discharge (WD)/Unemployment Insurance (UI) cases were filed, scheduled, and adjudicated, with motion hearings held and/or dismissed, orders issued, settled, or closed during Fiscal Year 2013. The HA participated in the United States Department of Labor Employment and Training Administration 2013 Annual Review of States UI Appeals Quarterly Self Evaluation, which provides a method for States and the Territory to evaluate their UI appeals process to determine both quality and timeliness.

The Division of Job Service provides a viable and highly effective labor exchange system for the Territory by connecting job seekers with suitable jobs and employers with qualified/skilled workers. During Fiscal Year 2013, 11,288 customers accessed the Virgin Islands Electronic Workforce System (VleWs). Of that number, 62% were external; 3,561 were new customers. VleWs registered 1,913 job openings and conducted 23,963 job referrals, resulting in 422 hires. The number of hires could be higher since 62% of the individuals who accessed the system for their job-related needs do not necessarily report their success in finding a job through the system. In addition, over 300 customers visited the Virgin Islands Next Generation Network, Inc. (viNGN) Public Computer Centers (PCC) to conduct their job search activities.

The Division of Training targets youth and adults in the development and implementation of programs designed to address the needs of unskilled job seekers, the economically disadvantaged, the older worker, the unemployed, the underemployed, dislocated workers, and individuals with serious barriers to employment. The 2013 Summer Youth Work Experience Program (SYWEP) provided paid work experience to 600 participants. The awarded 152 Workforce Investment Act (WIA) scholarships for training in the following areas and fields: Certified Nursing Assistant, Online Diploma, TechWorks, Youth Leadership, Pre-GED and Excel Plus customized training, Home Health Aide, Auto-Skills, EKG Technician, Admin Assistant, Early Childhood, Child Day Care, Basic Computer, and Biology. In addition, 113 participants benefited from training in the areas of Culinary Arts, Life Skills and Hospitality, NCCER Core, Entrepreneurship 101, Construction Skills Training, Marine Mechanics, and Job Readiness. The Division also provides academic remediation in Reading and Math, College Preparedness, and Counseling for customers. One hundred thirty four (134) students have profiles and are enrolled in Jobs for America's Graduates – Virgin Islands (JAGVI) program at the four JAGVI sites that have an active Career Association and Advisory Council. JAGVI Career Specialists maintain an average of 127.42 contact hours in the areas of academic remediation, career association, community service, employability skills instructions, field trips and quest speakers, guidance and counseling, and work-based learning.

The Division of Unemployment Insurance administers income support to eligible workers, who become unemployed through no fault of their own, by systematically accumulating funds from employers during periods of employment from which benefits may be paid. The UI disbursed \$38.3 Million in benefit payments to dislocated workers under the regular UI program and four tiers of the Extended Benefit Compensation (EUC 2008) program. During this period, UI was awarded \$4.2 Million in Supplemental Budget Requests (SBR) to implement Program Integrity and Performance System Improvements to help reduce the improper payment rate in the Virgin Islands and to implement the Virgin Islands Reemployment and Eligibility Assessment (REA) program to help unemployed workers reenter the workforce. In addition, the Benefit Payment Control System (BPC), which has the capacity to cross-match our benefit database with the National Directory of New Hires (NDNH) and the State Directory of New Hires (SDNH) to identify potential fraud cases, detected 41 overpayments totaling \$66,805. Benefits recovered thus far totaled \$21,343. Further, the VI Government paid on time the interest due on the Title XII Advances (UI Trust Fund Loans) in the amount of \$1.6 Million for Fiscal Year 2013 on behalf of the Territory's employers.

The Bureau of Labor Statistics (BLS) is federally mandated with the responsibility of collecting, compiling, arranging, analyzing and publishing statistics on wage, working hours, labor conditions, and living costs. The BLS publishes information for planners, policymakers, decision-makers, incumbent workers, and job seekers to help them make informed decisions. The BLS completed and transmitted the Annual Industry and Occupational Projection to the USDOL and continues to publish vital Labor Market Information (LMI) on the LMI portal at www.vidol.gov. During Fiscal Year 2014, we look forward to the expansion of our youth services; implementation of the Apprenticeship program; expanded services to persons with disabilities, veterans, and ex-offenders; and

improvement of the Workers' Compensation and Unemployment Insurance programs.

Department of Labor

ORGANIZATIONAL TYPE: **Service, Regulatory, and Social**

Strategic Goals:

1. Develop a talented workforce.
2. Protect the workforce.
3. Provide responsive, failsafe programs that support the workforce system.

Performance Goals:

1. Help inform, regulate, and educate.
2. Support employees and employers in a timely manner.
3. **Increase the job placement rate through improved literacy and talent development.**
4. **Align** skill levels with job placements.

Org 37020 Hearings & Appeals

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of pre-hearing cases closed within 90 days	SG2/ PG1,2	75%	75%	75%
Percentage of formal cases overruled (WD) based on total number adjudicated	SG2/ PG1,2	0%	0%	0%
Percentage of unemployment insurance (UI) cases resolved within 30 days on appeal	SG2/ PG1,2	78%	78%	78%

Org 37200 Labor Relations

Functional Statement

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

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
*Number of Participants served at Outreach Activities annually.	SG1,2,3/ PG1,2	12	12	650

***This is a new KPI based on the number of participants served instead of the number of outreach activities. We removed two other KPIs from this report.**

Org 37210 Apprenticeship and Training

Functional Statement

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

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of Apprenticeships and On-the-Job (OTJ) participants	SG1/ PG3,4	2	2	15

Org 37220 Youth Employment

Functional Statement

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

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of youth enrolled in programs who receive certificates after exiting the program based on the total number enrolled	SG1/ PG1,3,4	50%	50%	50%

Org 37230 Workforce Investment Act Administration

Functional Statement

The Workforce Investment Act (WIA) administration provides the support staff and services necessary to complement federal dollars and to ensure compliance with the requirements for limitation of Administrative Costs (WIA Regulations – 667-210).

Org 37400 Occupational Safety and Health

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of government inspections conducted based on annual requirements	SG2/ PG1,2	85	85	85
Number of consultation visits based on annual requirements	SG2/ PG1,2	10	10	10

Org 37500 Worker's Compensation

Functional Statement

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

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Average processing time for 1 st check after paperwork	SG2/ PG1,2	15 days	15 days	30 days

Org 37700 Labor Statistics

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage distribution of BLS surveys to VI businesses for workforce data timelines and schedules	SG1/ PG1,2	99%	99%	99%
Percentage data quality and completeness of standard BLS survey forms based on USDOL established timelines and schedules	SG1/ PG1,2	85%	85%	85%
Percentage in compliance with USDOL timelines and schedules for entries of data into BLS database systems (filing)	SG1/ PG1,2	95%	95%	95%

Org 37800 Business and Administration

Functional Statement

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

Org 37810 Planning, Research, and Monitoring

Functional Statement

The Planning, Research, and Monitoring (PRM) Unit safeguards federal and local funding and ensures that programs administered by the Department of Labor adhere to federal and local guidelines. The PRM Unit teams up with the Economic Development Commission (EDC) to monitor EDC beneficiaries. The Unit closely monitors training providers and programs to make certain clients receive the workforce training they deserve and to give providers percentages for placement.

DEPARTMENT OF LABOR
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,904,109	-	2,278,002	2,348,745
FRINGE BENEFITS	584,489	-	676,899	702,700
SUPPLIES	76,266	-	131,082	103,222
OTHER SERVICES	1,050,667	-	1,126,040	867,749
UTILITY	145,004	-	174,310	161,727
TOTAL FUND- GENERAL FUND	3,760,534	-	4,386,332	4,184,143
PERSONNEL SERVICES	496,365	-	550,059	571,710
FRINGE BENEFITS	181,073	-	212,478	233,544
SUPPLIES	65,279	-	59,532	40,140
OTHER SERVICES	166,820	-	233,967	228,736
UTILITY	35,158	-	55,560	47,500
UNDEFINED	73,834	-	-	-
TOTAL FUND- GOVERNMENT INSURANCE FUND	1,018,528	-	1,111,596	1,121,630
TOTAL APPROPRIATED FUNDS	4,779,062	-	5,497,928	5,305,773
NON-APPROPRIATED FUNDS				
LOCAL FUNDS				
PERSONNEL SERVICES	320,310	-	336,510	442,532
FRINGE BENEFITS	114,289	-	147,828	199,975
SUPPLIES	-	-	45,000	37,668
OTHER SVS. & CHGS.	220,878	-	896,506	204,226
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	-	-	-	-
TOTAL NON-APPROPRIATED FUNDS	655,477	-	1,425,844	884,401
FEDERAL FUNDS				
PERSONNEL SERVICES	2,527,854	2,544,038	-	2,535,124
FRINGE BENEFITS	879,003	1,032,054	-	1,062,053
SUPPLIES	175,212	97,426	-	82,726
OTHER SVS. & CHGS.	4,239,183	2,165,739	-	2,110,190
UTILITIES	75,709	25,697	-	25,697
CAPITAL OUTLAYS	119,386	-	-	-
TOTAL NON-APPROPRIATED FUNDS	8,016,347	5,864,954	-	5,815,790
GRAND TOTAL	13,450,886	5,864,954	6,923,772	12,005,964

DEPARTMENT OF LABOR
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

		Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS									
GENERAL FUND									
37020	APPEALS AND HEARINGS	220,000	81,125	15,000	31,500	-	-	-	347,625
37200	LABOR RELATIONS	177,522	79,951	9,000	20,000	-	-	-	286,473
37210	APPRENTICESHIP TRAININ	-	-	8,000	13,000	-	-	-	21,000
37220	YOUTH EMPLOYMENT	834,307	119,936	22,000	101,100	-	-	-	1,077,343
37230	JPTA ADMINISTRATION	247,171	97,467	5,000	26,000	-	-	-	375,638
37400	LABOR OSHA	114,324	43,676	-	-	-	-	-	158,000
37700	LABOR STATISTICS	70,000	22,158	6,520	16,480	-	-	-	115,158
37800	BUSINESS AND ADMINISTR	605,283	227,376	32,350	647,169	161,727	-	-	1,673,905
37810	PLANNING, RESEARCH AND	80,138	31,011	5,352	12,500	-	-	-	129,001
TOTAL GENERAL FUND		2,348,745	702,700	103,222	867,749	161,727	-	-	4,184,143
GOVERNMENT INSURANCE FUND									
37400	LABOR OSHA	169,890	58,969	10,140	80,860	-	-	-	319,859
37500	WORKERS COMPENSATION	401,820	174,575	30,000	147,876	47,500	-	-	801,771
		571,710							
TOTAL GOVERNMENT INSURANCE FUN			233,544	40,140	228,736	47,500	-	-	1,121,630
TOTAL APPROPRIATED FUNDS		2,920,455	936,244	143,362	1,096,485	209,227	-	-	5,305,773

DEPARTMENT OF LABOR
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
NON-APPROPRIATED FUNDS								
LOCAL FUNDS								
37220 YOUTH EMPLOYMENT	20,800	9,974	15,000	204,226	-	-	-	250,000
37800 BUSINESS AND ADMINISTR	421,732	190,001	22,668	-	-	-	-	634,401
TOTAL LOCAL FUNDS	442,532	199,975	37,668	204,226	-	-	-	884,401
FEDERAL FUNDS								
37100 EMPLOYMENT SERVICES	714,365	313,910	38,765	634,011	14,697	-	-	1,715,748
37250 WORKFORCE INVESTMENT A	723,395	238,434	32,133	914,055	11,000	-	-	1,919,017
37400 OCCUPATIONAL SAFETY &	-	-	-	-	-	-	-	-
37600 UNEMPLOYMENT INSURANCE	910,166	422,109	-	365,037	-	-	-	1,697,312
37710 LABOR STATISTICS	187,198	87,600	11,828	197,087	-	-	-	483,713
TOTAL FEDERAL FUNDS	2,535,124	1,062,053	82,726	2,110,190	25,697	-	-	5,815,790
TOTAL NON-APPROPRIATED	2,977,656	1,262,028	120,394	2,314,416	25,697	-	-	6,700,191
GRAND TOTAL	5,898,111	2,198,272	263,756	3,410,901	234,924	-	-	12,005,964

Department of Labor*
Three Year Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
Union Arbitration Award Fund - LMC				
Personnel Services	-	-	-	-
Fringe Benefits	-	-	-	-
Supplies	-	-	-	-
Other Svs. & Chgs.	174,998	-	175,000	175,000
Utilities	-	-	-	-
Capital Outlays	-	-	-	-
Miscellaneous	-	-	-	-
Total Union Arbitration Award Fund	174,998	-	175,000	175,000
Union Arbitration Award Fund - PERB				
Personnel Services	428,075	-	587,000	576,000
Fringe Benefits	176,126	-	240,826	244,800
Supplies	16,942	-	15,500	11,370
Other Svs. & Chgs.	259,881	-	224,044	236,000
Utilities	24,728	-	31,000	33,200
Capital Outlays	16,805	-	8,000	5,000
Miscellaneous	-	-	-	-
Total Union Arbitration Award Fund	922,557	-	1,106,370	1,106,370
TOTAL APPROPRIATED FUNDS	1,097,555	-	1,281,370	1,281,370

Department of Labor -9986
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Capital Outlays	Miscellaneous	Total
<u>APPROPRIATED FUNDS</u>								
Union Arbitration Award Fund								
V. I. Labor Mgmt Committee	-	-	-	175,000	-	-	-	175,000
Public Employee Relations Board	576,000	244,800	11,370	236,000	33,200	5,000	-	1,106,370
Total Local Fund	576,000	244,800	11,370	411,000	33,200	5,000	-	1,281,370
<u>NON-APPROPRIATED FUNDS</u>								
Local Funds	-	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-	-
GRAND TOTAL	576,000	244,800	11,370	411,000	33,200	5,000	-	1,281,370

Department of Labor - Federal

The mission of the Department of Labor (DOL) is to administer a system of effective programs and services designed to develop, protect and maintain a viable workforce. The Department of Labor works vigorously each year to fulfill this mission. The Department of Labor's Fiscal Year 2015 projection of \$5,815,790 in federal funding from the United States Department of Labor will greatly assist DOL in responding to the needs of citizens of the Virgin Islands with the programs outlined below.

The Workforce Investment Act Program received \$1,901,294 in Fiscal Year 2013 from the United States Department of Labor to assist in fulfilling DOL objectives. This program is tasked with the responsibility to provide Employment & Training activities for adults 18 years and older through the One-Stop delivery system; provide assistance to local areas that experience mass lay-offs or plant closings and natural disasters; provide core, intensive and training services to individuals who have been displaced from jobs; equip youth with skills and experience that allow them to compete in any economy; connect job seekers to suitable jobs; and provide employers with qualified workers. In Fiscal Year 2015, the Program anticipates \$1,919,017.

The Work Opportunity Tax Credit was awarded \$20,000 in Fiscal Year 2013 to help individuals from certain target groups who consistently face significant barriers to employment. DOL assists in moving clients from economic dependency to self-sufficiency and encourages businesses to hire target group members and thereby gain eligibility to claim tax credits against wages paid to new hires during the first year of employment. For Fiscal Year 2015, the Program anticipates receiving \$20,000.

The Employment Services Program seeks to provide a viable and highly effective labor exchange system for the Territory by connecting job seekers with suitable jobs and supplying employers with qualified workers. This objective was fulfilled with the receipt of \$1,464,306 in federal funding and the Program will continue to provide a highly effective labor exchange system with its projected federal funding of \$1,514,846 for Fiscal Year 2015.

The Foreign Labor Certification Program was awarded \$32,975 in Fiscal Year 2013 from the United States Department of Labor's Employment Training Administration Office. The H-2B Labor Certification Program permits employers to hire foreign workers to reside temporarily in the United States and perform temporary non-agricultural services or labor on a one-time, seasonal, peak-load or intermittent basis when there are not enough qualified United States workers available for the position and when employment of these foreign workers will not adversely affect the wages and working conditions of similarly employed United States workers. Prior to bringing a foreign worker into the United States, an employer must file a labor certification application directly with the United States Department of Labor. The Virgin Islands Department of Labor only provides supportive information such as the prevailing wage surveys. In Fiscal Year 2015, The Program anticipates \$68,560 in FY 2015.

The Bureau of Labor Statistics (BLS) Program was awarded \$439,767 in Fiscal Year 2013 and used this funding to design and implement statistical programs and to create a full-scale labor market information system, which accurately depicts the economic environment of the Virgin Islands workforce for planners, policymakers and decision-makers. Section 309 of the Workforce Investment Act (WIA) includes an explicit mandate to develop a comprehensive system of local, state and national employment statistics. The intent of this provision is to expand the existing BLS Labor Market Information (LMI) programs, particularly at the local level. During Fiscal Year 2013, the Bureau of Labor Statistics completed and transmitted the Annual Industry and Occupational Projection to the United States Department of Labor. Once the report is approved it will become available on the LMI portal at www.vidol.gov. For Fiscal Year 2015, the Program expects to receive \$400,067 in federal funding.

The Occupational Safety and Health Program received \$193,700 in Fiscal Year 2013 and used this funding to implement the mandates of the federal Occupational Safety and Health Act (OSHA), and to ensure a safe and healthful working environment for employers and employees within its jurisdiction, ensuring, as far as possible, that employees work in an environment free from recognized hazards and risks to their safety and health.

In accordance with the Occupational Safety and Health Administration (OSHA) Act of 1970, the United States Department of Labor - OSHA conducts an evaluation of the twenty-seven (27) approved State Plans each fiscal year. The Enhanced Federal Annual Monitoring Evaluation (EFAME) report is the tool used to evaluate whether State OSHA programs are working up to OSHA standards. During February 2013, representatives of OSHA conducted an on-site visit of the Virgin Islands Division of Occupational Safety and Health (VIDOSH) to begin the EFAME process for Fiscal Year 2012. As of October 31, 2012 VIDOSH had implemented nine of the ten recommendations in the Fiscal Year 2011 EFAME report. The Enhanced Federal Annual Monitoring Evaluation (EFAME) report and a corrective action plan were implemented to address the deficiencies indicated in the Fiscal Year 2012 report.

VIDOSH implemented the VIDOSH Project Management Database in Fiscal Year 2013. This tool tracks activities of the program, i.e. open cases, staff tasking, and case file contest dates. VIDOSH also created an online complaint form. These measures provide a streamlined solution for the public sector customers to file complaints. Customers may submit complaints by fax or email. In addition, VIDOSH conducted forty-one (41) inspections and worked aggressively on closing outstanding inspections.

The Whistleblower Program was implemented in 2012, and VIDOSH adopted CPL 02-03 Whistleblower Investigations Manual, created a customized Whistleblower letter template, created Public Sector Whistleblower posters in English and Spanish, and distributed them to public sector businesses. Whistleblowers are assured protection from retaliation under this law.

All Public Sector departments and/or agencies were reminded via press releases to post Injury/Illness Summaries (OSHA's Form 300A), which totals the number of job-related injuries (TRC) and illnesses that occurred during 2012. These were logged on to OSHA Form 300, Log of Work-Related Injuries and Illnesses. Each establishment is required to post the summary between February 1 and April 30, 2013, in a common area where notices to employees are posted. Overall, the BLS Non-fatal injuries and illnesses rate for the United States Virgin Islands Government agencies data showed a decreasing trend of 0.33% in the Total Recordable Cases (TRC) rates for Calendar Year (CY) 2011 compared with CY 2008 reported rates (3.0). The CY 2011 Public Administration TRC rates decreased. The rate showed specifically decreased trends ranging from 4.3% to 0.078%. There were nine (9) agencies whose TRC experienced decreased rates; one of the nine was above the 1% forecast goal. The decrease may be attributed to VIDOSH's strategies and increased recordkeeping by Public Section Agencies. The Program anticipates receiving \$195,988 in Fiscal Year 2015.

The Unemployment Insurance (UI) Program was awarded \$5,409,784 in Fiscal Year 2013 to administer income support to eligible workers, who become unemployed through no fault of their own. The Program systematically accumulates funds from employers during periods of employment from which benefits may be paid to those affected.

The Unemployment Insurance Division reported that 2,833 initial claims were filed during Fiscal Year 2013. Although, the initial claims reported 40% less than Fiscal Year 2012, UI disbursed \$38.3 Million Dollars (increase of 63%) in benefit payments to dislocated workers under the regular UI Program, and the four tiers of the Extended Benefit Compensation (EUC) Program. This increase could be due in part to beneficiaries exhausting their benefits and paying on four tiers of benefits. Acceptable Level of Performance (ALP) for timeliness in first payments reported for this fiscal year exceeded the established goal of 85.7% at 95.4%. This indicated that UI beneficiaries are receiving their benefits in a timely manner. In addition, the Benefit Payment Control System (BPC) which has the capacity to cross-match DOL's benefit database with the National Directory of New Hires (NDNH) and the State Directory of New Hires (SDNH) to identify potential fraud cases detected forty-one (41) overpayments totaling \$66,805. Benefits recovered totaled \$21,343. Further, the VI Government paid interest due on the Title XII Advances (UI Trust Fund Loans) in the amount of \$1.6 million for Fiscal Year 2013 on behalf of the Territory's employers, thereby, allowing DOL to continue to pay UI benefits to qualified beneficiaries.

In addition, the Information Technology Unit is working with the Unemployment Insurance team to implement the Interactive Voice Response (IVR) System. This telephony technology will upgrade services to DOL's customers

through an IVR System. This response system will primarily allow customers 24-hour access to UI services for certification, benefits status, payment status, and employer accounts updates. The Agency will interface with the phone system and VIDOLA\$ computer system. Phase I of this project, which involves the purchase of the hardware, is 80% completed. Phase II, which entails training and programming of the system, will begin once the equipment is ready for implementation.

During Fiscal Year 2013, the UI Program received \$4.2 million in Supplemental Budget Requests (SBR). The breakdown is as follows:

- \$486,285 was used to implement the Virgin Islands' Reemployment and Eligibility Assessment (REA) Program to help unemployed workers reenter the workforce.
- \$3,763,243 (in two separate awards of \$1,016,980 and \$2,746,263) was used to implement Program Integrity and Performance System Improvements to help reduce the improper payment rate in the VI; thereby reducing the overall national rate.

The Program anticipates \$1,697,312 for Fiscal Year 2015.

The Local Veterans Employment Representative (LVER) Program was awarded \$46,000 in FY 2013 to support staff that provides services to veterans under the DVOP and Local Veterans' Employment Representative (LVER) Programs.

The Disabilities Vets Outreach Program (DVOP) supports the staff that provides services to veterans under the DVOP and Local Veterans' Employment Representative (LVER) Program.

Outreach for Veteran Reintegration Assistance Program (VRAP) was conducted with three (3) American Legion Posts on the island of St. Croix during Fiscal Year 2013, giving a total of eighty-five (85) veterans information on the application process. VRAP information was placed in the local Military Exchange as a way to acquaint and help veterans with the application process. The Disabled Veterans Outreach Program (DVOP) representative also participated in the Yellow-Ribbon sixty (60) day Re-Integration on St. Croix for twenty-six (26) National Guard members returning from Afghanistan. Further, the DVOP attended outreach on the island of St. Thomas on May 14, 2013 at the Veterans Park. A total of thirty-eight (38) veterans visited the VIDOL vendor table, and some made appointments to come in for assistance with resumes, job search opportunities, and information on training. Many were retired veterans who were interested in part time employment. Service-connected veterans were referred to the Disabled American Veteran (DAV) Representative Alex Morales and Vocational Rehabilitation Counselors Maria Rodriguez and Melissa Chinaea for additional assistance. This was a very successful outreach and the first time so many veterans came out to support the event. Eleven (11) post-9/11 veterans registered at this event. The DVOP representative also attended a briefing with the Boss Luncheon at Buccaneer Hotel on March 21, 2013, and Sugar Bay Beach Resort on March 26, 2013, interactive luncheons sponsored by Re-Employment Support of Guard and Reserve (ESGR). DVOP presented information on the Work Opportunity Tax Credit, the Federal Bonding Program, and the Special Employer Incentive through Veterans Affairs to 74 invitees of whom 53 were employers. A meeting was held with Veterans Affairs Vocational Rehabilitation Counselor to discuss a plan to increase contact with service-connected veterans who may be in need of the services provided by VIDOL during Fiscal Year 2013. It appears that veterans who completed the program were not registered with Labor, which made follow-up on employment data very difficult.

Government of the Virgin Islands
Listing of Federal Grants - 2015

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CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) <i>Total Expenditure</i>	FY 2013 ACTUAL Award <i>Expenditure</i> <i>Total Expenditure</i>	FY 2014 ESTIMATED Award <i>Expenditure</i> <i>Total Expenditure</i>	FY 2015 PROJECTED Award <i>Expenditure</i> <i>Total Expenditure</i>	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 370 DEPARTMENT OF LABOR								
	U.S. Department of Labor								
17.002	LABOR FORCE STATISTICS <i>PROJECT / DISSEMINATION OF TECHNICAL INFORMATION</i>	100%	- -	387,667 276,391 276,391	347,903 347,903 347,903	347,920 347,920 347,920	-	10/01/14-09/30/15	
17.005	COMPENSATION AND WORKING CONDITIONS <i>PROJECT / DISSEMINATION OF TECHNICAL INFORMATION</i>	100%	- -	52,100 39,528 39,528	51,200 51,200 51,200	52,147 52,147 52,147	-	10/01/14-09/30/15	
17.207	EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES <i>FORMULA / PROJECT - WAGNER-PEYSER ACT</i>	100%	2,936,672 780,886	1,464,306 293,908 1,177,857	1,391,908 445,853 1,735,381	1,514,846 1,514,846 2,615,703	-	07/01/14-09/30/17	
17.225	UNEMPLOYMENT INSURANCE <i>FORMULA / DIRECT PAYMENTS WITH UNRESTRICTED USE</i>	100%	7,507,866 4,083,428	5,409,784 1,372,770 2,774,395	1,794,127 1,360,155 5,268,914	1,697,312 1,697,312 2,848,733	-	10/01/14-12/31/15	
17.258	WIA ADULT PROGRAM <i>FORMULA - WIA-ADULT PROGRAM</i>	100%	1,861,853 872,378	873,921 209,225 809,612	784,409 43,621 891,726	761,459 761,459 1,502,247	-	07/01/14-06/30/17	

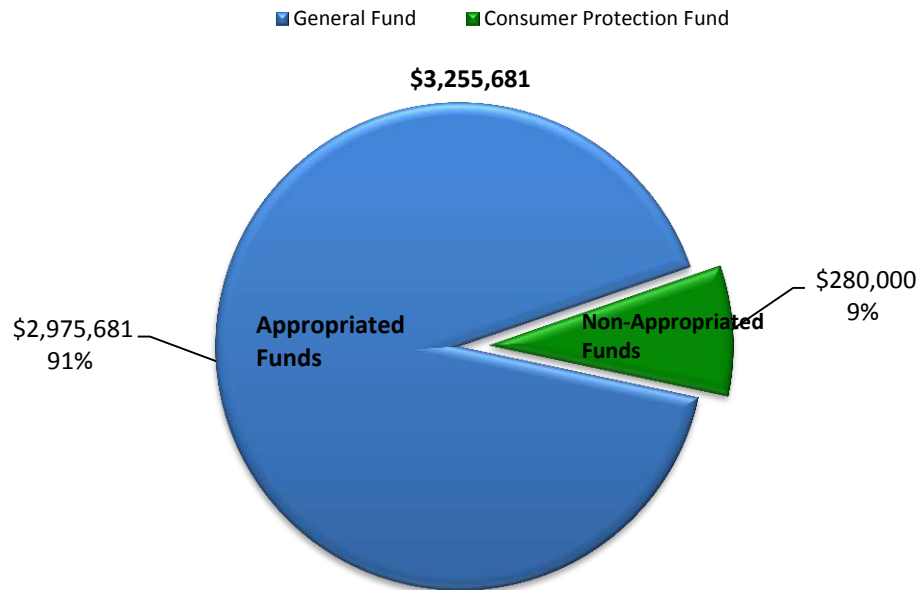
Government of the Virgin Islands
Listing of Federal Grants - 2015

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
17.259	WIA YOUTH ACTIVITIES FORMULA - WIA FORMULA YOUTH	100%	955,378 728,718	466,722 245,601 351,684	570,084 19,919 350,084	571,031 571,031 1,121,196	-	04/01/13-06/30/16	
17.271	WORK OPPORTUNITY TAX CREDIT PROGRAM FORMULA - WOTC	100%	40,000 13,375	20,000 1,863 20,959	20,000 20,000 45,665	20,000 20,000 20,000	-	07/01/14-09/30/17	
17.273	TEMPORARY LABOR CERTIFICATION FOR FOREIGN WORKERS FORMULA / PROVISION OF SPECIALIZED SERVICES / FEDERAL EMPLOYMENT	100%	139,583 9,140	32,975 5,590 127,607	67,613 67,613 103,421	68,560 68,560 68,560	-	07/01/14-09/30/17	
17.277	WIA NATIONAL EMERGENCY GRANT PROJECT - NATIONAL EMERGENCY GRANTS	100%	3,631,937 307,169	- - 1,527,725	- - 1,797,043	- - -		02/21/12-02/20/14	
17.278	WIA DISLOCATED WORKERS FORMULA / PROJECT - WIA-DISLOCATED WORKERS	100%	1,320,546 755,841	560,651 285,780 704,424	586,010 52,046 422,735	586,527 586,527 1,120,491	-	07/01/13-06/30/16	
17.503	OCCUPATIONAL SAFETY AND HEALTH STATE PROGRAM PROJECT - STATE PLAN GRANT AWARDS	100%	- -	193,700 172,065 172,065	193,700 193,700 193,700	195,988 195,988 195,988	-	10/01/14-09/30/15	
17.801	DISABLED VETERANS' OUTREACH PROGRAM FORMULA - DVOP	100%	- -	- - -	58,000 58,000 58,000	- - -		10/01/13-09/30/14	
17.804	LOCAL VETERANS' EMPLOYMENT REPRESENTATIVE PROGRAM FORMULA - LVER PROGRAM	100%	- -	46,000 34,100 34,100	- - -	- - -	-	10/01/12-09/30/13	
TOTAL ORG 370 AWARDS			18,393,835	9,507,826	5,864,954	5,815,790			
TOTAL ORG 370 EXPENDITURES-CY AWARDS				2,936,821	2,660,010	5,815,790			
TOTAL ORG 370 TOTAL EXPENDITURES-ALL AWARDS			7,550,935	8,016,347	11,265,772	9,892,985			



DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS

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



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

The Department of Licensing and Consumer Affairs (DLCA) was established under Virgin Islands Code Title 3 Chapter 16. It provides and administers consumer services and programs pursuant to the Consumer Protection Law of 1973 as set forth in the Code. DLCA also establishes, administers, coordinates, and supervises the regulation and licensing of private businesses and professions as provided for in V.I.C. Title 27. More concisely, the mission of the Department is to issue business and professional licenses; assist, educate, and protect consumers; and ensure that all businesses and persons comply with the licensing and consumer protection laws of the United States Virgin Islands.

The Department of Licensing and Consumer Affairs was created to protect, represent, guide, advise, and educate the public on issues affecting consumers. The Department is charged with enforcing all laws relating to unfair business practices, retail sales advertising, franchised businesses, weights and measures, and issues affecting consumers. The Department has further responsibility for the control of the granting, suspending, and revoking of licenses. The Department of Licensing and Consumer Affairs continues to enhance its delivery of service to consumers. A large portion of its effectiveness rests with its integration of technology and automation. As the DLCA enhances online licensing processing and database systems, website, and web-based applications, the Department will continue to improve service to customers.

To meet its mandates, the Department of Licensing and Consumer Affairs continues to work towards its strategic goals: 1) to ensure compliance with the licensing laws of the Virgin Islands; 2) to assist, educate and protect consumers throughout the Territory; and 3) to ensure reliable and cost-effective service and enforce the applicable laws. To meet its goals, the Department will focus on 1) continuing to streamline its licensing process; 2) enhancing public education, awareness, and protection; 3) responding to consumer complaints in a timely manner; 4) enforcing all licensing and consumer protection laws; and 5) developing a viable website to dispense pertinent information to consumers and an online licensing/database system to track issuance and status of business and professional licenses. Each division within the Department is charged with developing and implementing sound fiscal and managerial practices that support the key strategic objective of ensuring compliance with the licensing and consumer protection laws of the Virgin Islands while providing cost-effective reliable service.

DLCA is comprised of staff members who possess a wealth of institutional knowledge. Employees regularly meet excessive work demands to make up for the shortage of staff. The Department's online processing and database systems continually evolve with improvements and adjustments. Soon, the entire Department will be web-based. These systems are indispensable tools to the timely issuance of business and professional licenses, to quick storage and retrieval, to tracking consumer complaints, preparing divisional reports, and communicating with other government agencies. Along with the online system expansion, DLCA will use more technology to provide staff with better tools to compensate limited resources.

Financial constraints remain our biggest challenge and have a direct impact on our ability to secure adequate resources and staff. DLCA's staff has shrunk in the past few years due to attrition and government-wide hiring freezes.

Licensing and Consumer Affairs anticipates the continued development and execution of various initiatives that will improve the Department's delivery of service to licensees and consumers. Continued implementation of the online processing and database system will enable state-of-the-art access to the Department for our clients. DLCA will continue to research and apply web-based solutions to enhance service to consumers.

Department of Licensing and Consumer Affairs

ORGANIZATIONAL TYPE: Service and Regulatory/Enforcement

Strategic Goals:

1. Ensure that all businesses and individuals are duly licensed and are in compliance with licensing laws.
2. Educate consumers to protect them from unfair or deceptive trade practices.
3. Enforce licensing and consumer protection laws.
4. Ensure safe and reliable regulated industries.
5. Improve operational effectiveness and efficiency.

Performance Goals:

1. Ensure that all businesses operating in the Territory are in compliance with the licensing and consumer laws of the U.S. Virgin Islands.
2. Protect and represent consumers.
3. Educate community to be informed and responsible consumers.

Org 38000 Boards and Commissions

Functional Statement:

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

Key Performance Indicators	SG/PG	FY 2013 Actual	FY 2014 Estimate	FY 2015 Projected
Percentage of new professional licenses issued within 45 days based on number of applications received	SG 1, 5 PG 1	88%	80%	80%
Percentage of renewal professional business licenses issued within 30 days based on number of applications received	SG 1, 5 PG 1	84%	85%	85%

Org 38010 Office of the Commissioner

Functional Statement:

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of inspections performed at business establishments	SG 1,3,4 PG 1,2	1256	1000	1000
Number of business compliance inspections conducted	SG 1,3,4 PG 1,2	271	250	250

Org 38100 Licensing

Functional Statement:

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of new business licenses issued within 7 days based on number of applications received	SG 1, 5/ PG 1	70%	80%	80%
Percentage of renewal business licenses issued within 7 days based on number of applications received	SG 1, 5/ PG 1	84%	90%	90%

Org 38500 Consumer Protection

Functional Statement:

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of inspections performed for price discrepancies	SG 4/ PG 2	48	48	48
Percentage of consumer complaints resolved within 60 days based on total amount received	SG 4/ PG 2	87%	85%	85%
Number of consumer/business education initiatives conducted	SG 2/ PG 2,3	4	6	6

Org 38510 Weights and Measures

Functional Statement:

The Weights and Measures Unit is responsible for establishing measurement standards and for ensuring that all commercial weighing and measuring devices used in the Territory are accurate. It also enforces all laws and regulations pertaining to weights and measures such as food freshness, net contents of packaged goods, advertising practices, and unit pricing.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of inspections performed for outdated products	SG 4/ PG 2	3029	2500	2500
Number of inspections performed on weighing and measurement devices	SG 4/ PG 2	280	240	240
Number of inspections performed on retail meters	SG 4/ PG 2	239	192	192

LICENSING & CONSUMER AFFAIRS
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,500,764	-	1,486,890	1,629,241
FRINGE BENEFITS	649,350	-	692,607	714,423
SUPPLIES	90,954	-	40,000	20,000
OTHER SERVICES	728,020	-	499,517	499,517
UTILITY	171,386	-	112,500	112,500
TOTAL FUND- GENERAL FUND	3,140,474	-	2,831,514	2,975,681
PERSONNEL SERVICES	749,238	-	786,200	874,310
FRINGE BENEFITS	279,302	-	294,914	323,192
SUPPLIES	44,757	-	39,600	45,200
OTHER SERVICES	1,077,880	-	393,906	372,971
UTILITY	52,474	-	62,520	54,780
CAPITAL PROJECTS	79,960	-	43,600	43,100
TOTAL FUND- PUBLIC SERVICE COMM REVOLVING	2,283,611	-	1,620,740	1,713,553
TOTAL APPROPRIATED FUNDS	5,424,085	-	4,452,254	4,689,233
NON-APPROPRIATED FUNDS				
LOCAL FUNDS				
PERSONNEL SERVICES	49,721	-	75,000	75,000
FRINGE BENEFITS	24,012	-	31,700	35,200
SUPPLIES	8,690	-	21,500	21,500
OTHER SVS. & CHGS.	1,027,902	-	1,221,800	1,221,800
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	19,533	-	33,500	33,500
TOTAL NON-APPROPRIATED FUNDS	1,129,858	-	1,383,500	1,387,000
GRAND TOTAL	6,553,943	-	5,835,754	6,076,233

LICENSING & CONSUMER AFFAIRS
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

		Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS									
GENERAL FUND									
38000	BOARDS AND COMMISSIONS	219,922	90,988	-	-	-	-	-	310,910
38010	ADM AND BUS MANAGEMENT	137,280	49,351	-	-	-	-	-	186,631
38020	GENERAL COUSEL	145,000	49,851	-	-	-	-	-	194,851
38100	LICENSING	679,550	317,893	-	-	-	-	-	997,443
38400	ADMIN AND BUS MANAGEME	161,112	64,596	20,000	499,517	112,500	-	-	857,725
38500	CONSUMER AFFAIRS	153,396	78,220	-	-	-	-	-	231,616
38510	WEIGHTS AND MEASURES	132,981	63,524	-	-	-	-	-	196,505
TOTAL GENERAL FUND		1,629,241	714,423	20,000	499,517	112,500	-	-	2,975,681
PUBLIC SERVICE COMM REVOLVING									
38000	BOARDS AND COMMISSIONS	874,310	323,192	45,200	372,971	54,780	43,100	-	1,713,553
		874,310							
TOTAL PUBLIC SERVICE COMM REVOLV			323,192	45,200	372,971	54,780	43,100	-	1,713,553
TOTAL APPROPRIATED FUNDS		2,503,551	1,037,614	65,200	872,488	167,280	43,100	-	4,689,233
NON-APPROPRIATED FUNDS									
LOCAL FUNDS									
38000	DOCKET SPEC AND LIFELI	75,000	32,000	-	1,000,000	-	-	-	1,107,000
38200	CONSUMER PROTECTION	-	3,200	21,500	221,800	-	33,500	-	280,000
TOTAL LOCAL FUNDS		75,000	35,200	21,500	1,221,800	-	33,500	-	1,387,000
TOTAL NON-APPROPRIATED		75,000	35,200	21,500	1,221,800	-	33,500	-	1,387,000
GRAND TOTAL		2,578,551	1,072,814	86,700	2,094,288	167,280	76,600	-	6,076,233

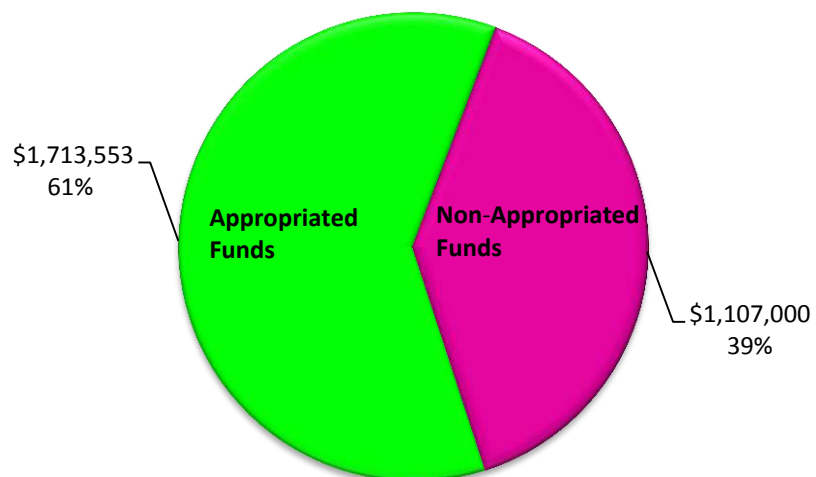


PUBLIC SERVICES COMMISSION



■ Public Services Commission Revolving Fund ■ Dock Spec. & Lifeline Link

\$2,820,553



Message from the Executive Director of the Public Services Commission

The mission of the Public Services Commission (PSC) is to facilitate the efficient provision of safe and reliable public utility service at fair and reasonable rates.

In order to achieve its goals, the PSC continues to focus on these actions:

- Regulate monopoly utilities to ensure rates and services are fair, reasonable, and non-discriminatory
- Promote fairness among all service providers
- Resolve disputes between utility ratepayers and regulated service providers
- Educate utility consumers and distribute timely and essential information to the public
- Deliver efficient customer service
- Ensure subscribers benefit from certified Life Line and Link Up discount programs where necessary and applicable to qualified persons
- Conduct overview audits to ensure proper management and financial practices of regulated utilities
- Save ratepayers dollars through advocacy, complaint resolution, monitoring of utilities and conservation incentives
- Enhance provision of services in energy interconnections and approve certification of eligible telecommunication carriers (ETCs)
- Work collaboratively with the Virgin Islands Energy Office to educate consumers on efficient, cost reduction initiatives, and programs
- Encourage efficiency and innovation in regulated utilities

The Public Services Commission (PSC) is a regulatory agency with a broad mandate to ensure that all Virgin Islanders have access to reliable public utility services. The Commission addresses issues of consumer protection, renewable and alternative energy, telecommunications services, efficient provision of public marine transportation between the islands, reasonable user rates for solid waste and wastewater disposal.

Pursuant to Virgin Islands law, the Commission is composed of nine (9) members. The Governor appoints and the Legislature confirms a total of seven (7) voting members. Commissioners serve three-year terms as provided in Chapter 30 Virgin Islands Code. The Senate President appoints the remaining two (2) members, who are non-voting senators to the Commission, representing both the St. Thomas/St. John District and the St. Croix District. Representatives are equally divided throughout the Territory with three (3) representatives residing on St. Thomas, three (3) representatives residing on St. Croix, and one (1) representative residing on St. John. The law also requires annual election by the members for the position of Chair and Vice Chair. Unlike commissions in the United States, PSC serves on a volunteer basis. A majority of the voting commissioners constitutes a quorum, and the Commission cannot take formal action in the absence of a quorum. The current members of the Public Service Commission are:

- 1) M. Thomas Jackson, Chairman;
- 2) Elsie Thomas-Trotman, Vice-Chairman;
- 3) Verne C. David, Member;
- 4) Sirri Hamad, Member;
- 5) Joseph San Martin, Member;
- 6) Senator Clarence Payne, ex-officio; and
- 7) Senator Judi Buckley, ex-officio.

The Commissioners and Officers, supported by a motivated team, are fully committed to the best interests of the utility ratepayers and to the responsible regulation of utilities. Appointed by the Governor with the consent of the Legislature, the Executive Director, Mr. Keithly Joseph, is responsible for the management and administration of the PSC.

Fourteen (14) full-time staff members support the Chair, Commissioners, and Officers of the Commission. The Commission joins forces with telecommunication carriers to protect ratepayers and retain Federal Universal Service Funding (USF) for the Territory. The PSC continues to work collaboratively with public agencies, including the Virgin Islands Energy Office (VIEO), Emerging Development in Island Nations (EDIN), National Renewable Energy Laboratory (NREL) and the US Department of Energy's initiatives. This collaboration takes place in support of the Governor's Fossil Fuel Reduction Project ("60% by 2025") as well as the US Department of Environmental Protection's "Fix a Leak" national campaign, which promotes greater water conservation and efficiency for consumers.

In Fiscal Year 2015, the PSC will continue to fulfil its mission and goals in serving the needs of utilities and utility ratepayers.

Public Services Commission

ORGANIZATIONAL TYPE: Policy

Strategic Goal:

1. Ensure safe, reliable, and adequate public utility service at fair and reasonable rates

Performance Goals:

1. Regulate utilities to ensure that rates and services are just, reasonable, and non-discriminatory
2. Resolve disputes between ratepayers and service providers
3. Provide efficient customer service

Org 38000 Public Service Commission

Functional Statement

The Public Service Commission regulates the electric power service, water supply services, (except retail deliveries), telephone service, public marine passenger transportation services operating under a government grant of exclusive franchise, cable television service, with limitations, and waste management services. PSC ensures that consumers receive safe and reliable utility service at reasonable rates and with the least adverse effect on the environment.

Key Performance Indicators	SG/PG	FY13 Actual	FY2014 Estimate	FY 2015 Projected
Reduction of the resolution time of complaints	SG1/ PG 2,3	10 days	10 days	10 days
Percent of complaints resolved based on the total number received	SG1/ PG3	90%	90%	90 %



TAXICAB COMMISSION



■ Taxi License Fund

\$626,489



626,489
100%

Message from the Executive Director of the Virgin Islands Taxicab Commission

The Virgin Islands Taxicab Commission is a semi-autonomous agency of the Government of the Virgin Islands comprised of a nine (9) member board appointed by the Governor with the advice and consent of the Legislature of the Virgin Islands:

- 1) Ulric Pilgrim, Chairman;
- 2) Sweeney Touissant, Co-Chairman;
- 3) Horace Graham, Member;
- 4) Chantal Figueroa, Member;
- 5) John Fleming, Member;
- 6) Richard Doumeng, Member;
- 7) Camille Paris, Jr., Member;
- 8) Vacant - Member;
- 9) Vacant – Member.

The Executive Director of the Taxicab Commission is Mrs. Judith Wheatley.

The Taxi License Fund, the sole funding source, covers all personnel and operating expenses for the Agency throughout the Territory. Revenues for the Agency are derived from the issuance of business licenses, forms, publications, penalties, and citations.

The Virgin Islands Taxicab Commission is charged with the responsibility of regulating the automobile-for-hire industry which includes taxis and tour operators. In order to execute these responsibilities safely, the Agency must improve operational efficiency and effectiveness by educating industry operators and consumers. Achievement of organizational goals necessitate a) updating the Rules and Regulations Handbook for all automobile-for-hire operators and b) implementing a professional development program, “United in Pride and Hope,” designed for the benefit of all first-time industry operators and all other industry operators interested in improving their service.

The Commission will continue to concentrate on enforcement of all rules and regulations through a) the implementation of a public education campaign, b) development of a viable database to track all automobile-for-hire medallion owners and operators, and c) registration of automobiles-for-hire throughout the Territory.

The automobile-for-hire industry is a valuable and critical asset to the Territory’s number one industry, tourism, and to the local community. Periodic review of policy and procedures will ensure a safe, reliable, and regulated industry that contributes to growth in revenue.

Virgin Islands Taxicab Commission

ORGANIZATIONAL TYPE: Service/Enforcement

Strategic Goals:

1. Regulate the automobile-for hire industry.
2. Maintain operational effectiveness and efficiency.

Performance Goals:

1. Ensure all businesses and individuals are licensed and in compliance.
2. Ensure all monies collected are deposited into the Taxi License Fund.
3. Launch the Professional Development Program for all new industry operators.

Org 48000 Taxicab Commission

Functional Statement

The Taxicab Commission oversees the operations of vehicles-for-hire through education and vigorous enforcement of laws, rules, and regulations governing the taxicab industry.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Increase in revenues collected	SG1,2/ PG1,2	\$465,092	\$489,101	\$515,681
Number of citations issued	SG1,2/ PG1,3	178	225	225

VIRGIN ISLANDS TAXICAB COMMISSION
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
TAXI REVOLVING FUND				
PERSONNEL SERVICES	283,487	-	394,248	373,852
FRINGE BENEFITS	108,639	-	165,759	159,693
SUPPLIES	19,551	-	22,000	35,818
UNDEFINED	35,254	-	51,500	57,126
TOTAL FUND- TAXI REVOLVING FUND	446,931	-	633,507	626,489
TOTAL APPROPRIATED FUNDS	446,931	-	633,507	626,489
NON-APPROPRIATED FUNDS				
TOTAL NON-APPROPRIATED FUNDS				
GRAND TOTAL				

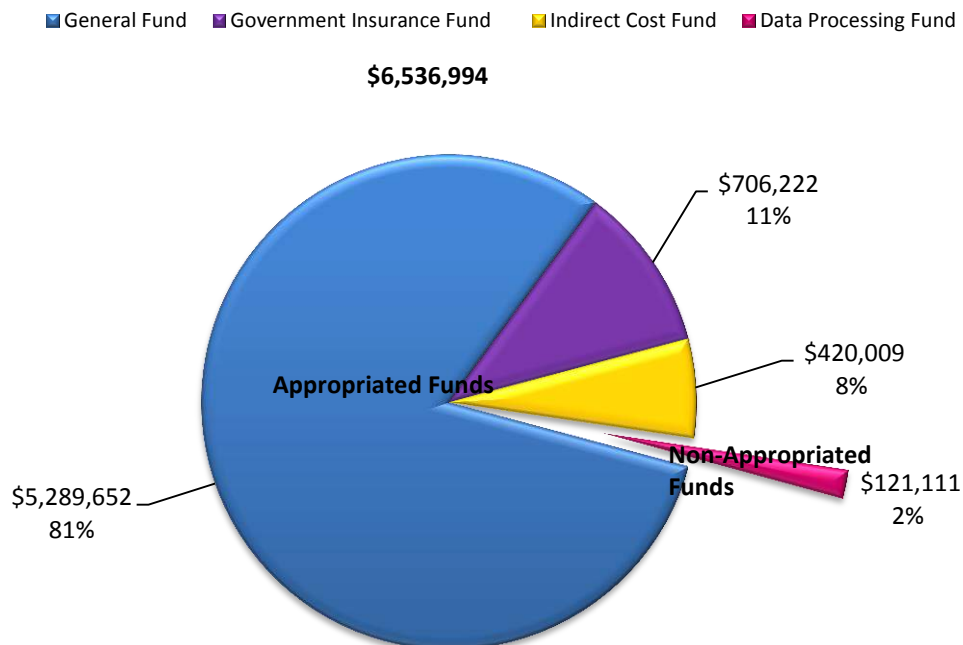
VIRGIN ISLANDS TAXICAB COMMISSION
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
TAXI REVOLVING FUND								
48000 TAXICAB COMMISSION	373,852	159,693	35,818	57,126	-	-	-	626,489
TOTAL TAXI REVOLVING FUND	373,852	159,693	35,818	57,126	-	-	-	626,489
TOTAL APPROPRIATED FUNDS	373,852	159,693	35,818	57,126	-	-	-	626,489
NON-APPROPRIATED FUNDS								
TOTAL								
TOTAL NON-APPROPRIATED								
GRAND TOTAL								



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



Message from the Commissioner of the Department of Finance

The Department of Finance (DOF) is guided by its mandate contained in Title 3, Section 177 of the Virgin Islands Code, from which it derives its mission: “to provide oversight of federal and local finances of the Government of the Virgin Islands” (GVI). The Department has forty-eight (48) full time employees, forty (40) on St. Thomas and eight (8) on St. Croix. The six (6) primary divisions of the Department are as follows:

1. Office of the Commissioner/Board of Tax Review/Business Office,
2. Treasury Division,
3. Accounting Division/Audit Assurance/Financial Reporting,
4. Payroll Division,
5. Management Information System, and
6. The Government Insurance Fund.

The Department’s 48 employees continue use all available tools and participate in in-service training as they continue to “do more with less.” Despite significant personnel reduction and uncertainties created by the economic crisis facing the Territory, the dedicated employees at the Department of Finance remain committed to embracing the “new normal” while fulfilling, and often exceeding, the expectations of its internal and external stakeholders.

With the inception of Fiscal Year 2014, the Department of Finance continued to savor the monumental achievement of the issuance of the Fiscal Year 2011 Basic Financials on June 28, 2013 and the OMB Circular A133 on August 30, 2013, leading up to the historical issuance of the Fiscal Year 2012 Audit on February 7, 2014. For the first time in decades, the Government of the Virgin Islands achieved the status of “current” with its audits. These Herculean accomplishments and the immediate push to issue the Fiscal Year 2013 by the June 30, 2014 deadline resonate as testament to the tenacity and leadership of the employees of the Department and of the GVI as a whole, casting a positive light on GVI’s overall position in the financial market.

The Department accomplished these goals while also undergoing significant changes to its physical environment, as several divisions were relocated to the newly renovated Building A of the St. Thomas Complex. Additionally, the Department partnered with several other agencies and departments in their endeavors to bring the GVI technologically into the 21st Century. All this occurred in conjunction with the on-going implementation and fine-tuning of the Standardized Time and Attendance System (STATS), further bringing the GVI into alignment with other states and territories relative to the accountability of personnel and related costs within the system of record, the Enterprise Resource Planning System (ERP).

While we strive to continue our forward movement in Fiscal Year 2015, we are reminded of the challenges facing the nation and the territories during the remainder of Fiscal Year 2014 and beyond. My staff and I continue to work hard, seeking and identifying new and innovative opportunities to improve efficiency and effectiveness and performing these services selflessly despite financial and personnel constraints as we fulfill critical goals.

The dedicated, exemplary employees of the Department of Finance remain poised and ready to perform the duties and functions needed to keep the Department on course in alignment with the 5-point Focus as we seek excellence in overall performance of service to the Government of the Virgin Islands.

Department of Finance

ORGANIZATIONAL TYPE: Service and Administrative

Strategic Goal:

1. Efficiently manage the use of federal and local finances of the Government of the Virgin Islands.

Performance Goal:

1. Provide timely and accurate financial information.

Org 39000 Office of the Commissioner

Functional Statement

The Office of the Commissioner develops and administers departmental policies, coordinates day-to-day operations, compiles the annual budget of the Department, and manages the personnel and labor relations activities of the Department.

The functions of this office are supported by the six (6) Divisions set forth below.

Org 39010 Board of Tax Review

Functional Statement

The Board of Tax Review receives and processes appeals and resolves disputes from the Office of the Tax Assessor by conducting hearings for the Board's consideration and determination.

Key Performance Indicator	SG1/PG1	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of days of disposition of a valid appeal filed	SG1/ PG1	90	90	90

Org 39020 Departmental Business Office

Functional Statement

The Departmental Business Office compiles the Department's annual budget estimates, monitors appropriated and allotted funds, and processes personnel and payment documents.

Key Performance Indicators	SG1/PG1	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Finalize processing of vendor invoices for payment in the ERP	SG1/ PG1	3 days	3 days	3 days
Finalize processing of Personnel Actions in the ERP	SG1/ PG1	3 days	3 days	3 days

Org 39100 Accounting Administration

Functional Statement

The Accounting Administration Unit administers and supervises the Accounting Activity Centers, including the Federal Programs Unit, which monitors and supports processing and disbursing federal grant funds obtained by the Government of the U.S. Virgin Islands.

Key Performance Indicators	SG1/PG1	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Average time period to process monthly gross receipt payments to IRB	SG1/PG1	20	10	10
Average number of days to respond to ERP Telephone Inquiries	SG1/PG1	15	5	5

Org 39110 Accounts Payable

Functional Statement

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

Key Performance Indicators	SG1/PG1	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Average number of days from Department's approval to Accounting Examiners approval and inclusion in the check run for disbursement	SG1/PG1	4	4	4
Percentage of rejection of API fixed asset transactions without tracking form attached	SG1/PG1	80%	100%	100%

Org 39120 General Ledger and Federal Programs Unit

Functional Statement

The General Ledger Section administers appropriations and fund accounts, reports financial transactions of the Government from appropriate general ledgers, produces financial reports, prepares vendor payment documents for instrumentalities and inter-fund transfers, establishes petty cash and impressed funds, and maintains records for bonded and long-term indebtedness. This Unit also assists with the preparation of the un-audited financial statements of the Government of the Virgin Islands.

The Federal Programs Section performs pre-audit functions and data entry of all vendor payments disbursed from federal funds. This Section also reconciles and monitors activities of all federal grants awarded to the Government of the Virgin Islands.

Key Performance Indicators	SG1/PG1	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Average number of days to set up federal grants when proper documentation is received	SG1/PG1	2	5	5
Average number of days to set up local account codes after receiving legislative action	SG1/PG1	4	5	5
Number of days to process and update budget	SG1/PG1	5	5	5
Timely closing of Federal Grants after end date of Grant (including liquidation period)	SG1/PG1	5	5	5
Preparation & analysis of financial data to determine month-end balance.	SG1/PG1	10	10	5

Org 39200 Treasury Director's Office

Functional Statement

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

Key Performance Indicator	SG1/PG1	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of days for batches and journals to be out-posted	SG1/PG1	3 days	2 days	3 days

Org 39220 Revenue Collections

Functional Statement

The Revenue Collections Unit is responsible for timely and accurate collecting, depositing, and reporting of revenues. This Section also administers fund transfers between the Federal Government and the Government of the Virgin Islands. The functions of the Revenue Collection Division were collapsed into the Treasury Director's Office after the reassignment of personnel to the Office of the Lieutenant Governor and the resignation of the Finance Collector.

Org 39250 Disbursement

Functional Statement

The Disbursement Unit disseminates and mails all vendor payment checks.

Key Performance Indicator	SG1/PG1	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of business days to disburse vendor checks.	SG1/ PG1	1	1	1

Org 39260 Reconciliation and Audit

Functional Statement

The Reconciliation and Audit Unit reconciles and performs audits of revenue collection and banking transactions of the Government of the Virgin Islands. This Section also compiles and issues revenue reports, certifies, trains and audits government collectors, processes dishonored checks, processes affidavits for lost checks and affidavits for checks for deceased employees, maintains files of cancelled checks, and posts revenues to the Financial Management System (FMS) and the Enterprise Resource Planning (ERP) System.

Key Performance Indicators	SG1/PG1	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Timeframe to reconcile bank accounts to the ERP and Financial Management System (after month's end) Easy Moderate Difficult	SG1/ PG1	30 days 30 days 30 days	30 days 45 days 90 days	30 days 45 days 90 days
Number of days to post returned checks and forward to agencies for collection*	SG1/ PG1	5 days	3 days	3 days
Number of days to process affidavits of lost checks	SG1/ PG1	15 days	15 days	15 days

*Due date for monthly revenue reports is the 10th day after month's end.

Org 39000 Government Insurance Fund

Functional Statement

The Government Insurance Fund Section provides insurance to employees with liabilities and ensures compensation for coverage of job accidents when employees are entitled to medical and vocational care and restoration of appropriate wages. This Section also administers an Uninsured Claims Fund to compensate for uninsured employer's expenses.

Key Performance Indicator	SG1/PG1	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of insurance premiums receivable over 90 days	SG1/PG1	3%	5%	5%

Org 39400/39410/39020/39030 Management Information System Administration

Functional Statement

The Management Information System Administration oversees and maintains the safekeeping, training, and functioning of the Government's Enterprise Resource Planning (ERP) system and its infrastructure. Functional support and post-processing services include additional support to resolve issues of end-users, management of the helpdesk tracking system, and coordination of training/workshops. The Division also provides maintenance support for all Department of Finance information technology.

Key Performance Indicators	SG1/PG1	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of MIS staff receiving 40 hours of training per year	SG1/PG1	n/a	100%	TBD
Percentage of incidents (per 1000 calls per quarter) resolved within agreed response time (2hrs*)	SG1/PG1	n/a	90%	TBD
Percentage of customers satisfied (per quarter).	SG1/PG1	n/a	95%	TBD

*Average IT response time varies from 5 minutes to several hours; complex issues may take days to resolve. However, most calls will be successfully resolved within 2 hours.

Org 39410 Systems Administration

Functional Statement

The Systems Administration Unit provides technical maintenance and support for the ERP application suite, core systems hardware and operating systems, and transport architecture and technical support for the ERP-user community. (KPIs for this activity center were merged and are part of the composite measure for the Division.)

Org 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. (KPIs for this activity center were merged and are part of the composite measure for the Division.)

Org 39430 Help Desk Services

Functional Statement

The Help Desk Services Unit handles all post-processing services and provides first line support for users. Additionally, the Service manages the Help Desk Service Call-Tracking System and coordinates training workshops for end-users. (The functions and activity for this Unit were merged with the other activity centers for the Division. The Measures of the Helpdesk were also merged and are reported as a composite measure for the Division.)

DEPARTMENT OF FINANCE
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,918,269	-	2,424,935	2,383,220
FRINGE BENEFITS	661,304	-	762,481	880,165
SUPPLIES	145,057	-	175,781	226,208
OTHER SERVICES	2,364,302	-	711,501	990,060
UTILITY	580,283	-	785,000	750,000
CAPITAL PROJECTS	-	-	-	60,000
TOTAL FUND- GENERAL FUND	5,669,215	-	4,859,698	5,289,653
PERSONNEL SERVICES	137,614	-	155,652	155,252
FRINGE BENEFITS	51,091	-	51,728	64,757
OTHER SERVICES	1,814,859	-	100,000	200,000
CAPITAL PROJECTS	12,500	-	-	-
TOTAL FUND- INDIRECT COST	2,016,065	-	307,380	420,009
PERSONNEL SERVICES	241,141	-	348,624	381,125
FRINGE BENEFITS	100,199	-	146,174	162,297
SUPPLIES	43,390	-	51,574	49,100
OTHER SERVICES	20,663	-	82,000	91,700
UTILITY	7,500	-	20,000	20,000
CAPITAL PROJECTS	1,876	-	2,000	2,000
TOTAL FUND- GOVERNMENT INSURANCE FUND	414,769	-	650,372	706,222
TOTAL APPROPRIATED FUNDS	8,100,048	-	5,817,450	6,415,883

DEPARTMENT OF FINANCE
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation	FY2015 Recommendatio
NON-APPROPRIATED FUNDS				
LOCAL FUNDS				
PERSONNEL SERVICES	-	-	65,865	79,229
FRINGE BENEFITS	-	-	34,412	41,882
SUPPLIES	-	-	-	-
OTHER SVS. & CHGS.	-	-	-	-
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	-	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	100,277	121,111
FEDERAL FUNDS				
OTHER SVS. & CHGS.	-	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-	-
ARRA FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	-	-	-	-
OTHER SVS. & CHGS.	-	-	-	-
CAPITAL OUTLAYS	-	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-	-
 GRAND TOTAL	 8,100,048	 -	 5,917,727	 6,536,994

DEPARTMENT OF FINANCE
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

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		Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS									
GENERAL FUND									
39000	OFFICE OF COMMISSIONER	403,268	171,159	33,736	20,000	-	-	-	628,163
39010	OFF OF TAX APPEALS	265,185	93,507	2,000	10,000	-	-	-	370,692
39020	DEPT BUSINESS OFFICE	44,514	10,887	100,672	726,000	750,000	-	-	1,632,073
39100	ACCOUNTING ADMINISTRATI	114,626	46,100	1,500	5,000	-	-	-	167,226
39110	PREAUDIT CONTROL RESEA	97,226	44,809	-	-	-	-	-	142,035
39120	GENERAL LEDGER	114,139	53,068	-	-	-	-	-	167,207
39200	DIRECTORS OFFICE	260,057	100,264	-	5,000	-	-	-	365,321
39250	DISBURSEMENT	46,133	16,680	-	83,500	-	-	-	146,313
39260	RECONCILEMENT	211,585	71,851	15,000	2,500	-	-	-	300,936
39400	ADMINISTRATION	186,500	49,967	62,000	86,560	-	60,000	-	445,027
39410	SYSTEMS PROGRAMMING	224,177	89,420	10,000	48,500	-	-	-	372,097
39420	COMPUTER OPERATIONS	114,797	37,549	-	-	-	-	-	152,346
39500	PAYROLL DIVISION	249,348	76,481	1,300	3,000	-	-	-	330,129
39610	AUDIT - FINANCIAL REPO	51,665	18,422	-	-	-	-	-	70,087
TOTAL GENERAL FUND		2,383,220	880,165	226,208	990,060	750,000	60,000	-	5,289,653
INDIRECT COST									
39120	GENERAL LEDGER	155,252	64,757	-	200,000	-	-	-	420,009
TOTAL INDIRECT COST		155,252	64,757	-	200,000	-	-	-	420,009
GOVERNMENT INSURANCE FUND									
39000	OFFICE OF COMMISSIONER	381,125	162,297	49,100	91,700	20,000	2,000	-	706,222
		381,125							
TOTAL GOVERNMENT INSURANCE FUN			162,297	49,100	91,700	20,000	2,000	-	706,222
TOTAL APPROPRIATED FUNDS		2,919,597	1,107,218	275,308	1,281,760	770,000	62,000	-	6,415,883

DEPARTMENT OF FINANCE
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
NON-APPROPRIATED FUNDS								
LOCAL FUNDS								
39420 COMPUTER OPERATION	79,229	41,882	-	-	-	-	-	121,111
TOTAL LOCAL FUNDS	79,229	41,882	-	-	-	-	-	121,111
TOTAL NON-APPROPRIATED	79,229	41,882	-	-	-	-	-	121,111
GRAND TOTAL	2,998,826	1,149,100	275,308	1,281,760	770,000	62,000	-	6,536,994

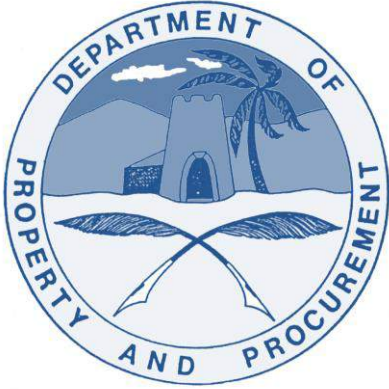
Department of Finance-390*
Three Year Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant award	FY2014 Appropriation/ Grant Award Received	FY2015 Recommendation
APPROPRIATED FUNDS				
Caribbean Basin Initiative				
Personnel Services	-	-	-	-
Capital Outlays	-	-	-	-
Fringe Benefits	-	-	-	-
Supplies	-	-	-	-
Other Svs. & Chgs.	8,900,000	-	8,900,000	8,900,000
Utilities	-	-	-	-
Total Caribbean Basin Initiative	8,900,000	-	8,900,000	8,900,000
Interest Revenue Fund				
Personnel Services	-	-	-	-
Capital Outlays	-	-	-	-
Fringe Benefits	-	-	-	-
Supplies	-	-	-	-
Other Svs. & Chgs.	1,000,000	-	1,000,000	1,000,000
Utilities	-	-	-	-
Total Interest Revenue Fund	1,000,000	-	1,000,000	1,000,000
Internal Revenue Matching Fund				
Personnel Services	-	-	-	-
Capital Outlays	-	-	-	-
Fringe Benefits	-	-	-	-
Supplies	-	-	-	-
Other Svs. & Chgs.	63,874,000	-	75,000,000	20,466,000
Utilities	-	-	-	-
Total Internal Revenue Matching Fund	63,874,000	-	75,000,000	20,466,000
Transportation Trust Fund				
Personnel Services	-	-	-	-
Capital Outlays	-	-	-	-
Fringe Benefits	-	-	-	-
Supplies	-	-	-	-
Other Svs. & Chgs.	11,500,000	-	11,500,000	11,500,000
Utilities	-	-	-	-
Total Transportation Trust Fund	11,500,000	-	11,500,000	11,500,000
Community Facilities Trust Fund				
Personnel Services	-	-	-	-
Capital Outlays	-	-	-	-
Fringe Benefits	-	-	-	-
Supplies	-	-	-	-
Other Svs. & Chgs.	-	-	-	738,000
Utilities	-	-	-	-
Total Community Trust Fund	-	-	-	738,000
Employees Union Arbitration Award Fund				
Personnel Services	-	-	-	-
Capital Outlays	-	-	-	-
Fringe Benefits	-	-	-	-
Supplies	-	-	-	-
Other Svs. & Chgs.	5,075,000	-	1,125,000	1,125,000
Utilities	-	-	-	-
Total Transportation Trust Fund	5,075,000	-	1,125,000	1,125,000
Interest Earned on Debt Service Reserve				
Personnel Services	-	-	-	-
Capital Outlays	-	-	-	-
Fringe Benefits	-	-	-	-
Supplies	-	-	-	-
Other Svs. & Chgs.	3,500,000	-	1,100,000	1,100,000
Utilities	-	-	-	-
Total Interest Earned on Debt Service Reserve	3,500,000	-	1,100,000	1,100,000
TOTAL APPROPRIATED FUNDS	93,849,000	-	98,625,000	44,829,000
NON-APPROPRIATED FUNDS				
Personnel Services	-	-	-	-
Capital Outlays	-	-	-	-
Fringe Benefits	-	-	-	-
Supplies	-	-	-	-
Other Svs. & Chgs.	14,900,000	-	13,500,000	13,500,000
Utilities	-	-	-	-
Total Local Funds	14,900,000	-	13,500,000	13,500,000
Federal Funds	-	-	-	-
Total Federal Funds	-	-	-	-
TOTAL NON APPROPRIATED FUNDS	14,900,000	-	13,500,000	13,500,000
GRAND TOTAL	108,749,000	-	112,125,000	58,329,000

*Finance is the custodian of these funds.

Department of Finance-390
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

		Personnel	Capital	Fringe		Other Svs.		
Description		Services	Outlay	Benefits	Supplies	& Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>								
Local Fund								
390	Finance Department							
	Caribbean Basin Initiative	-	-	-	-	8,900,000	-	8,900,000
	Interest Revenue Fund	-	-	-	-	1,000,000	-	1,000,000
	Internal Revenue Matching Fund	-	-	-	-	20,466,000	-	20,466,000
	Employees Arbitration Award Fund					1,125,000		1,125,000
	Transportation Trust Fund	-	-	-	-	11,500,000	-	11,500,000
	Community Facilities Trust Fund	-	-	-	-	738,000		738,000
	Intest Earned on Debt Services Reserve	-	-	-	-	1,100,000	-	1,100,000
Total Local Fund		-	-	-	-	44,829,000	-	44,829,000
<u>NON-APPROPRIATED FUNDS</u>								
Local Funds								
390	Insurance Guaranty Fund	-	-	-	-	13,500,000	-	13,500,000
Total Local Funds		-	-	-	-	13,500,000	-	13,500,000
Federal Funds								
Total Federal Funds		-	-	-	-	-	-	-
GRAND TOTAL		-	-	-	-	58,329,000	-	58,329,000



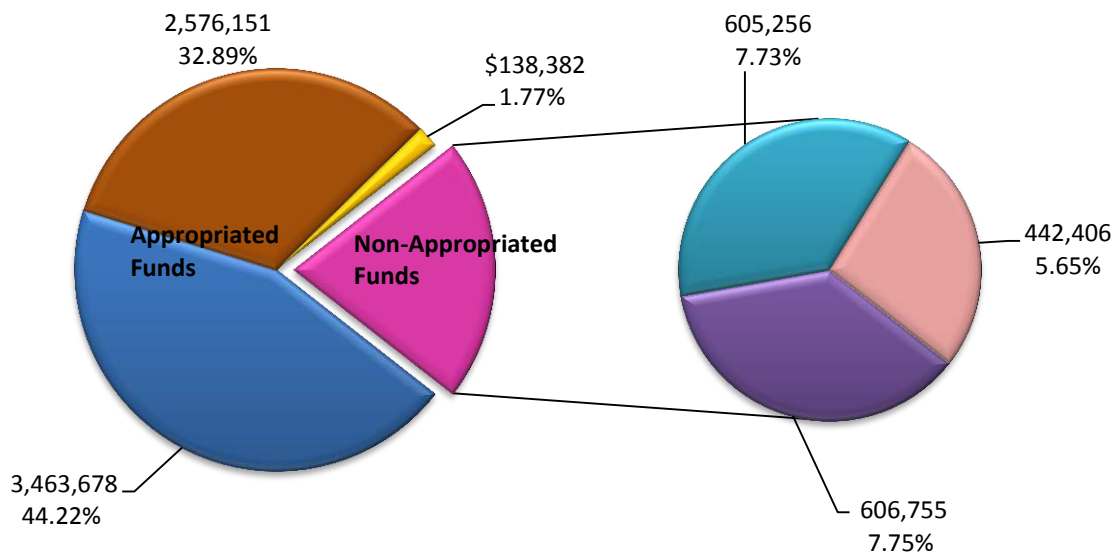
DEPARTMENT OF PROPERTY AND PROCUREMENT

Administration/Commissioner's Office
 Fiscal and Personnel Services
 Purchasing Division
 Contract Administration
 Inventory Control and Sales
 Warehousing and Distribution
 Transportation-Administration
 Central Motor Pool
 Printing Production
 Property Management



■ General Fund ■ Business & Commercial ■ Indirect Cost Fund
 ■ Central Warehouse Revol. Fund ■ Central Motor Pool Revol. Fund ■ Printing Production

\$7,832,628



Message from the Commissioner of the Department of Property and Procurement

The Department of Property and Procurement is currently in its sixth year of operation under the Performance Based Budgeting PILOT Program (hereinafter “PPB PILOT”). The Department is operating on a meager budget for Fiscal Year 2014 and has experienced some attrition in employment due to retirements and relocation.

Over the past six years, the Department’s performance-based measures have not changed. P & P’s commitment is to efficient, accurate and transparent service in the areas of Property Management and Print Production, Warehousing and Supply Distribution, and Transportation Services. Our performance measures remain closely aligned with our strategic goals and objectives. From Fiscal Year 2013 we have focused primarily on our areas of weakness and have seen vast improvements in inventory of property and management of leases. The Department has been collaborating successfully with the Department of Public Works and Department of Planning and Natural Resources to redevelop properties in disrepair and to assist tenants with plans to improve government property. This partnership has facilitated positive growth in the Business and Commercial Fund during this difficult financial year.

The Department is comprised of the following Offices and Divisions: Office of the Commissioner, which includes Fiscal and Personnel Services; the Division of Procurement and Central Stores & Warehousing; the Division of Property and Printing; and Division of Transportation. We are widely recognized as the local Government’s General Service Administration (GSA), with each unit responsible for continuously raising the quality and efficiency-level of the services we provide. Accordingly, the Office of the Commissioner provides leadership and administers all duties and policies of the Department.

- Fiscal and Personnel Services is responsible for ensuring that the financial obligations, budgetary, and personnel issues of the Department are efficiently and accurately supervised and maintained. This includes revenue collections and record keeping, payroll services, hiring, and termination-processing.
- The Division of Property and Printing has authority to provide management control, disposition and use of government real property and related functions, including managing rental properties owned or rented by the Government and operating the Government Printing Office.
- The Division of Procurement facilitates and provides an efficient system for the best value in procurement and supply of all goods and services. The Division of Central Stores and Warehousing provides office, household, and cleaning supplies for sale to government departments and agencies. Their goal is to be the first choice for cost-effective and quality goods and supplies.
- The Division of Transportation is responsible for all motor vehicles in the central government fleet. This includes, but is not limited to, purchasing government motor vehicles at standardized, competitive rates, ensuring safety, reliability, and economy in motor vehicles, registering and inspecting vehicles, supplying fuel for the fleet, and disposing of vehicles from the fleet at the end of the life cycle.

In Fiscal Year 2013 the Department began using Munis modules for Bids & Quotes and Contract Management; however, we decided to acquire a new module, the Vendor Self-Service, which is fully interactive with other agencies and vendors. We anticipate making this purchase in Fiscal Year 2014, which will further the Department’s mission to administer a procurement system that is efficient, accurate, and fair. The Department intends to create a procurement application that can be accessible on hand-held devices and smart phones for 2015, enabling shortcuts to all the information on bids currently on the Department’s website.

The Department completed one capital project on St. Croix which was the erection of the perimeter fencing for the vacant lot adjacent to the Estate Richmond office, the future site for the relocation of the Department’s Central

Store. The Department was able to raise the revenue for this project in 2012 and 2013 through sales at the store and contracted for construction of the building in Fiscal Year 2014. We expect to realize a savings on the rent currently incurred for the warehouse and offices in Fiscal Year 2015 as we anticipate completion of the steel-frame building before the end of the summer.

The Division of Property and Printing completed the baseline inventory for the central government. By the end of the third quarter, we anticipate the inventory will be put into the Munis system where the Division will manage the assets with respect to valuations of appreciation and depreciation. Collections in the Business and Commercial Account continue to maintain target goal-levels. Fiscal Year 2013 closed with the account hitting its mark of \$2.2 million for collections. The Division has been very active this fiscal year with managing its rental properties, including increased collections and several evictions of tenants delinquent or in violation of the provisions of their lease or permit agreements.

From the inception of Fiscal Year 2014, the Print Shop has been inundated with central government print jobs. In Fiscal Year 2015, we hope to obtain a graphic technician to create the graphic designs for the Print Shop in an effort to enhance the operation and create additional revenues.

The Division of Transportation has experienced the most attrition in employment over the past two fiscal years. The Fleetmate software and Lankar software have proven to be very useful in managing the fleet, the work orders from the motor pools, inventory of parts, and billing. Although the Division's employee count has decreased significantly, these programs help to keep the day-to-day operation functional. Funding under this account has been sporadic as our customers are government agencies and departments; services are not often paid on time. Unfortunately, there were no reductions to the vehicle fleet in 2013 and none thus far for 2014.

The Department continues to meet its overall strategic goals and objectives to provide service for departments, agencies, and the public. Fiscal Year 2014 has proven to be challenging as the Department is feeling the effects of doing more with fewer staff and less funding. As always, the Department will continue initiating and realizing positive changes during this difficult financial time.

Department of Property and Procurement

ORGANIZATIONAL TYPE: Service

Strategic Goals:

1. Administer a fair, efficient, and effective procurement system.
2. Provide reliable and quality services.
3. Provide the best value for the Government, departments, agencies, and taxpayers.

Performance Goals:

1. Improve the procurement process.
2. Promote operational effectiveness.
3. Reduce the cost of goods and services.

Org 60010 Fiscal & Personnel Services

Functional Statement

The Fiscal and Personnel Services Unit serves as the Department's guide in the areas of Finance and Personnel. This activity center acts as a support arm to all other divisions within the Department of Property and Procurement and ensures provision of all financial and personnel needs and services in accordance with the Department's mandates.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Average number of turnaround days for processing of payment invoices	SG/1 PG/1	1 day	2-3 days	2 days

Org 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	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Cycle time for processing professional service contracts	SG1/ PG1	3 days	3 days	3 days
Cycle time for processing construction contracts	SG1/ PG1	4 days	4 days	4 days
Percent of deficient professional services contracts received from user agencies	SG1/ PG1	50%	50%	50%

Org 60120 Contract Administration

Functional Statement

The Contract Administration Unit oversees the contracting process, from the formation of a properly negotiated and executed contract to project completion. This Division resolves all discrepancies, claims, and contractual disputes.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of bidders accessing on-line information	SG1/ PG2	80%	80%	80%
Percentage of contracts received through competitive bidding	SG2/ PG3	85%	90%	90%

Org 60220 Inventory Control and Sales

Functional Statement

The Inventory Control and Sales Unit oversees all warehousing operations of the Government of the Virgin Islands in accordance with Title 31, Section 244, VIC. This Unit purchases at a bulk rate and stores equipment and supplies for resale to other V.I. Government departments and agencies.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent increase in revenues due to increase in sales volume	SG1/ PG1	2%	2%	2%
Percent of inventory purchased on-line by government agencies	SG2/ PG3	95%	95%	95%

Org 60230 Warehousing and Distribution

Functional Statement

The Warehouse and Distribution Unit is responsible for the warehousing and maintenance of all supplies, materials, and equipment for the Government of the Virgin Islands.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Stock Rate	SG1/ PG1	2%	2%	2%

Org 60300 Transportation-Administration

Functional Statement

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

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of spare parts inventory on hand at all times	SG1/ PG3	50%	50%	70%

Org 60310 Central Motor Pool

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of fleet out of maintenance cycle	SG1/ PG2	30%	30%	30%
Percent of fleet in preventative maintenance cycle	SG2/ PG2	80%	80%	80%

Org 60410 Printing Production

Functional Statement

The Printing Production Unit provides the central printing and duplicating services for the Executive Branch. It designs prescribed forms, stationery, and other printed materials, pursuant to Title 31, Section 232 (5) of the V.I. Code.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of increase in revenues	SG1/ PG1	20%	20%	20%
Average turn-around time for printing jobs	SG2/ PG2	3 days	3 days	2 days

Org 60540 Property Management

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of revenue from the collection of total lease rentals	SG1/ PG1	20%	100%	100%
Number of inspections for fixed assets	SG1/ PG3	150	50,000	30,000
Inspections of real property	SG2/ PG2	400	600	600
Reduction in delinquent notices	SG2/ PG3	5	5	10
Percent of tenant files reviewed and updated	SG3/ PG1	90%	90%	100%

DEPARTMENT OF PROPERTY & PROCUREMENT
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,790,978	-	1,860,162	1,815,313
FRINGE BENEFITS	687,501	-	751,117	735,748
SUPPLIES	58,941	-	75,000	85,000
OTHER SERVICES	466,405	-	314,690	342,617
UTILITY	405,583	-	470,000	485,000
TOTAL FUND- GENERAL FUND	3,409,408	-	3,470,969	3,463,678
PERSONNEL SERVICES	96,220	-	277,042	94,299
FRINGE BENEFITS	38,509	-	114,897	44,083
TOTAL FUND- INDIRECT COST	134,728	-	391,939	138,382
PERSONNEL SERVICES	669,428	-	963,261	967,407
FRINGE BENEFITS	275,411	-	412,427	422,476
SUPPLIES	61,588	-	160,000	160,000
OTHER SERVICES	922,461	-	364,312	926,268
UTILITY	101,837	-	60,000	100,000
TOTAL FUND- BUSINESS & COMMERCIAL PROPERTY	2,030,725	-	1,960,000	2,576,151
TOTAL APPROPRIATED FUNDS	5,574,861	-	5,822,908	6,178,212
NON-APPROPRIATED FUNDS				
LOCAL FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	1,770,004	-	968,967	965,522
OTHER SVS. & CHGS.	1,050,854	-	791,051	688,894
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	-	-	-	-
TOTAL NON-APPROPRIATED FUNDS	2,820,858	-	1,760,018	1,654,416
FEDERAL FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	-	-	-	-
OTHER SVS. & CHGS.	-	-	-	-
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	-	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-	-
GRAND TOTAL	8,395,719	-	7,582,926	7,832,628

DEPARTMENT OF PROPERTY & PROCUREMENT
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

		Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total	
296	APPROPRIATED FUNDS									
	GENERAL FUND									
	60000	ADMINISTRATION	561,000	204,683	85,000	342,617	485,000	-	-	1,678,300
	60010	FISCAL/PERSONNEL	127,200	46,370	-	-	-	-	-	173,570
	60100	PURCHASING	116,708	57,884	-	-	-	-	-	174,592
	60120	CONTRACT ADMINISTRATIO	116,910	49,768	-	-	-	-	-	166,678
	60230	WAREHOUSING & DISTRIBU	246,784	101,539	-	-	-	-	-	348,323
	60300	ADMINISTRATION	112,000	37,757	-	-	-	-	-	149,757
	60310	CENTRAL MOTOR POOL	291,200	118,094	-	-	-	-	-	409,294
	60320	CENTRAL MAIL SERVICES	42,525	25,635	-	-	-	-	-	68,160
	60410	PRINTING PRODUCTION	200,986	94,019	-	-	-	-	-	295,005
		TOTAL GENERAL FUND	1,815,313	735,748	85,000	342,617	485,000	-	-	3,463,678
		INDIRECT COST								
	60120	CONTRACT ADMINISTRATIO	65,140	31,322	-	-	-	-	-	96,462
	60540	PROPERTY MANAGEMENT	29,159	12,761	-	-	-	-	-	41,920
		TOTAL INDIRECT COST	94,299	44,083	-	-	-	-	-	138,382
		BUSINESS & COMMERCIAL PROPERTY								
	60000	ADMINISTRATION	213,160	91,774	160,000	926,268	100,000	-	-	1,491,202
	60540	PROPERTY MANAGEMENT	754,247	330,703	-	-	-	-	-	1,084,950
			967,407							
		TOTAL BUSINESS & COMMERCIAL PROP		422,476	160,000	926,268	100,000	-	-	2,576,151
		TOTAL APPROPRIATED FUNDS	2,877,019	1,202,308	245,000	1,268,885	585,000	-	-	6,178,212

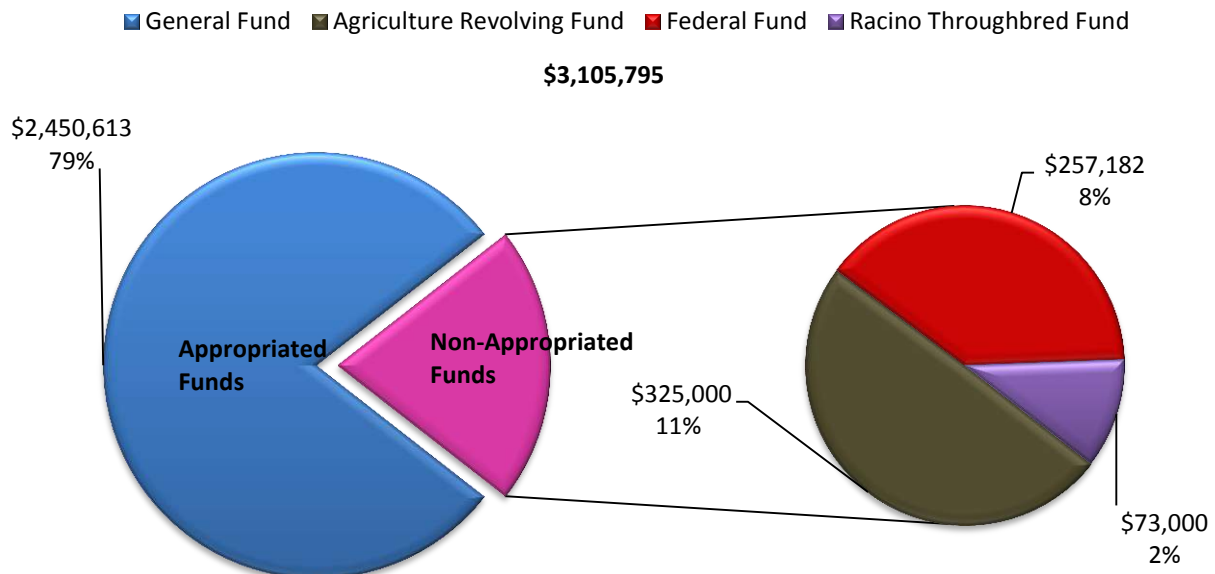
DEPARTMENT OF PROPERTY & PROCUREMENT
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
NON-APPROPRIATED FUNDS								
LOCAL FUNDS								
60230 WAREHOUSE & DISTRIBUTI	-	-	450,266	156,489	-	-	-	606,755
60310 CENTRAL MOTOR POOL	-	-	500,256	105,000	-	-	-	605,256
60410 PRINTING PRODUCTION	-	-	15,000	427,406	-	-	-	442,406
TOTAL LOCAL FUNDS	-	-	965,522	688,895	-	-	-	1,654,417
TOTAL NON-APPROPRIATED	-	-	965,522	688,895	-	-	-	1,654,417
GRAND TOTAL	2,877,019	1,202,308	1,210,522	1,957,780	585,000	-	-	7,832,629



DEPARTMENT OF AGRICULTURE

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



Message from the Commissioner of the Department of Agriculture

The Virgin Islands Department of Agriculture was created pursuant to Title 3, Chapter 17, Section 291. Act No. 5265 repealed this section and established the Department of Economic Development and Agriculture (ED&A). In 1995, Act No. 5265, as amended by Act No. 6070, abolished the Department of Economic Development and Agriculture and created two separate entities, the Department of Agriculture and the Department of Tourism.

The Department's mission is to develop, support, and promote an economically profitable agriculture industry in the United States Virgin Islands, while protecting consumers and the environment.

The Virgin Islands Department of Agriculture (VIDOA) is structured to render basic agricultural services and technical advice to the Territory's farming community. It is charged with the responsibility of providing sound, high quality services to our territorial farming interests. The Department's primary responsibilities are the expansion of agricultural activities for the production and marketing of agricultural commodities; processing of agricultural products throughout the Virgin Islands; enforcement of environmental protection laws as they may apply to land, water, and soil; and enforcement of regulatory practices as they relate to veterinary services.

Fiscal Year 2013 Accomplishments

During Fiscal Year 2013, VIDOA continued to fulfill its mission to develop, support, and promote an economically profitable industry in the United States Virgin Islands, while protecting consumers and the environment. Although VIDOA has lost nineteen (19) employees since 2009, the Department realized many accomplishments during the reporting period despite challenges of limited resources.

The Department continues to promote the theme of "FARMERS FIRST – Grow Local, Eat Local: Support Your Local Agriculture Industry." Communication, customer service, and collaboration with our partners are high priorities in departmental direction.

The VIDOA team, in collaboration with its partner agencies, was able to commence or complete several worthwhile projects in keeping with our mission. Such achievements included the persistent promotion of the "Grow Local, Eat Fresh" and the "Virgin Fresh" branding campaigns which are designed to increase farmer-to-consumer linkages, encourage increased production, and enhance the marketing and sales of local commodities. The "Farmer—Chef" activity, which was conducted in both districts in partnership with the UVI Cooperative Extension Service, addressed this objective by creating and strengthening ties between producers and restaurant chefs. This groundbreaking event featured meals that were prepared using only fresh meats and produce raised or grown in the Territory.

In addition to the above, VIDOA made further accomplishments:

- The Department continued focus on increasing food production in the Virgin Islands by providing the necessary services in a timely manner and assisting farmers to obtain required resources. These efforts have been hampered severely by the shortage of staff and capital resources.
- VIDOA purchased 39 acres of land through the Forest Legacy program.
- VIDOA participated, once again, in "A Taste of St. Croix", a food and beverage/drink competition. VIDOA entered in the local drinks section and distributed to attendees locally made drinks such as sorrel, passion fruit, and golden apple, sweetened with locally produced ("Virgin Fresh") honey.
- The Department's improvements to the water distribution system to vegetable crop farmers in the Community Garden on St. Croix continued in FY 2013. VIDOA's welders skillfully dismantled and

transported a 135,000 gallon capacity metal water tank from Winsor Farm to the VIDOA grounds in Estate Lower Love. When reassembled and fully operational, the tank will significantly increase the water storage capacity and will be a major help to farmers in the Community Gardens.

- The Department designed a series of lectures to expose crop farmers of St. Croix to better farming techniques, including farming as a business, composting, marketing, best management practices, and farm planning.
- VIDOA continued to participate in the US Forest Service activities. The Urban and Community Forestry, Forest Stewardship, and Forest Legacy programs all enabled VIDOA to meet its mandate of land acquisition and conservation of land through responsible best-management practices in the Virgin Islands.
- The Department held four meetings and the Forest Stewardship Coordinating Committee (FSCC) reviewed and voted on two new forest management plans. The Director of the Urban and Community Forestry (U & CF) Program visited three schools to speak to students about forestry. The Urban and Community Forestry Council reviewed a total of 14 grant applications and awarded funds to 10 projects.
- The Department continued to work with the U.S. Food and Drug Administration (FDA) and other USDA agencies such as Veterinary Service (VS), Natural Resource Conservation Service (NRCS), Rural Development (RD) and Farm Service Agency (FSA) to bring improvements to the Territory's agricultural industry.
- VIDOA continued to work to prevent the introduction of exotic animal diseases into the USVI. Programs addressing the Tropical Bont Tick (*Amblyoma*) eradication, Homeland Security, Foreign Animal Diseases Surveillance, and Swine Feeding Surveillance have all received funding. The Veterinary Services Division responded to 485 veterinary and emergency calls, registered 2,877 animals, issued 74 animal export and import permits, and impounded 86 stray animals.
- The Department continued its contractual arrangement with the Humane Societies in the Virgin Islands. This year the St. Croix Animal Welfare Center was awarded \$90,000, the Humane Society of St. Thomas received \$90,000, and the St. John Animal Shelter received \$10,000.

Lack of Water resources has been a hindrance to greater food production on St. Thomas.

The 42nd VI Agriculture and Food Fair under the theme, "The Business of Agriculture: The Way Forward" was an astonishing success. Except for the manpower of VIDOA's staff, the event received no other direct financial input from the Government of the Virgin Islands. Thanks go to the members of the Board of Directors, the hardworking employees of the Department, and the Virgin Islands community for their support. The St. Thomas/St. John Agriculture and Food Fair, held on the grounds of Reichhold Center for the Arts was spectacular and attracted many supporters.

Performance Goals

- Improve infrastructure development.
- Promote agriculture as a viable and sustainable business by increasing commercial production of food commodities for processing.
- Improve employee productivity.
- Develop and strengthen local, regional, national, and international networks.
- Provide prompt, responsive, and professional customer service.
- Promote the preservation and conservation of farmland, forested areas, and other natural resources.
- Promote public awareness.
- Foster community engagement.

To achieve our goals, the Department is organized around the following divisions.

The Administration Division is charged with the responsibility of providing a wide range of support services, including fiscal and general administration services, employee and management services, and information processing services. It also assists the Department's managers in delivering essential programs and services to the Territory's agricultural industry and non-farm constituents.

The Food Production Division provides services in land preparation such as plowing, harrowing, banking, bulldozing, grass and bush cutting, and hay production and assists farmers in food production.

The Horticulture Division is responsible for providing seeds, seedlings, fruit trees, technical assistance, and other resources to the farming public.

The Heavy Equipment Maintenance Division is responsible for the maintenance of the Department's fleet of vehicles and heavy equipment used in the preparation of land for farmers.

The Building and Grounds Maintenance section of the Food Production Division provides general maintenance of all buildings, physical plants, and grounds occupied by the Department.

The Forestry, Water and Soil Conservation Division constructs and renovates terraces, constructs earthen ponds, and clears land for agricultural purposes. Additionally, the coordination of the forest resources occurs in this Division. The Urban and Community Forestry Assistance Program assists in managing forest reserves in addition to the Forest Stewardship Program.

The Abattoir Division protects the consumers' right to wholesome meat products through slaughtering activities under the supervision of the USDA/FSIS Veterinarian.

The primary function of the Veterinary Health Division is to safeguard the Virgin Islands from any animal disease outbreaks by providing animal health care to livestock farmers at a minimal cost.

Department of Agriculture

ORGANIZATIONAL TYPE: Service, Regulatory and Enforcement

Strategic Goals:

1. Sustain farmers' outreach initiatives.
2. Increase and maintain infrastructure.
3. Cultivate healthy communities.
4. Support agriculture-based businesses.

Performance Goals:

1. Develop and strengthen local, regional, national, and international networks.
2. Promote the preservation and conservation of farmland, forested areas, and natural resources.
3. Promote the benefits of locally produced agricultural products.
4. Encourage agriculture-based business enterprises.

Org 83000 Administration

Functional Statement

The Administration Division provides a wide range of support services, including fiscal and general administrative services, employee and management services, and information processing services. The Division also assists the Department's managers in delivering essential programs and services to the Territory's agricultural industry and non-farm constituents.

The Administration Division, headed by the Director of Administration and Management, serves as the human resources arm of the Department and handles all revenue collections and disbursement of funds at the Virgin Islands Department of Agriculture. This Division monitors land leases and accepts job orders to be performed by the Agricultural Development Division.

Org 83010 Agriculture Division

Functional Statement

The Agriculture Development Division provides land preparation services such as plowing, harrowing, banking, bulldozing, grass and brush cutting, and hay production. It also assists local farmers in food production.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of acres cleared for farming	SG 2,4/ PG 2,3	2,500	1,500	1,500
Number of acres prepared for farming(grass-cutting, ploughing, harrowing, tilling)	SG 2,4/ PG 2,3	7,550	8,000	7,500
Number of gallons of water distributed to farmers (from tanks, ponds, and trucks)	SG 1,4/ PG 2,3	6,000,000	6,500,000	6,500,000
Number of completed infrastructure projects (roads, water tanks, wells, piping)	SG 2/ PG 1,2,3	25	25	25

Org 83020 Horticulture

Functional Statement

The Horticulture Division is responsible for providing technical advice, seedlings, seeds, saplings, and fruit trees to the farming public.

Key Performances Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of vegetable seedlings sold or donated	SG 4/ PG 3	250,000	230,000	240,000
Number of fruit trees propagated	SG 4/ PG 3	4,225	450	400
Number of educational and technical contacts	SG 1,3,4/ PG 2,3	650	675	675
Number of workshops conducted	SG 1,3,4/ PG 3	3	4	5

Org 83030 Heavy Equipment Maintenance

Functional Statement

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

The Heavy Equipment Maintenance Unit manages the garage house on the grounds of the Department. The Unit consists of a supervisor and a staff of mechanics, welders, and tire-repair personnel who respond in a timely manner to mechanical problems that occur in the field during operations of heavy equipment in the process of land clearing and/or preparation. The Unit services and maintains equipment used for bulldozing, grass cutting, plowing, harrowing, banking, posthole digging, raking, tilling, hay baling, and water delivery for and with farmers. The Unit plays a vital and timely role in getting farmers' lands prepared—from sowing to harvest.

Org 83040 Building and Grounds Maintenance

Functional Statement

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

Maintenance includes, but is not limited to, grass-cutting, and pruning of trees/shrubbery. In addition to the garage and abattoir, the Unit maintains the Farmers' Markets in Estate La Reine, Frederiksted and in Christiansted. Plumbing installations and repairs on the grounds and in the Community Garden are significant phases in the water distribution program, as the lack of water is a major limiting factor to food production.

Org 83100 Forestry, Water and Soil Conservation – Administration EDA

Functional Statement

The Forestry Division and Water and Soil Conservation Unit are concerned with preserving and conserving natural resources. The Forestry Division manages private forested lands and works with local organizations to promote urban forestry divisions. The Water and Soil Conservation Unit provides assistance in pond construction and renovation to provide water for farming activities.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of new and revised forest stewardship plans approved	SG 1/ PG 2	8	10	8
Number of contacts provided forestry assistance (educational, technical, and/or financial)	SG 1,3,4/ PG 1,2	60	60	55
Average number of days to provide pond assessments	SG 1,3,4/ PG 2	25	NA*	NA*

*Program discontinued due to budget reductions

Org 83200 Abattoir Services Division

Functional Statement

The Abattoir Division protects consumers' rights 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 Indicator	SG/PG	FY 13 Actual	FY 14 E stimate	FY 15 Projected
Number of USDA/FSIS violations	SG 1,3,4/ PG 3	2	2	2

Org 83210 Veterinary Services

Functional Statement

The Veterinary Services Division was established to safeguard the Virgin Islands from any animal disease outbreaks by providing animal health care to livestock farmers at minimal cost.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of animals identified (tagged and/or inspected)	SG 3/ PG 3	12,500	12,500	12,000
Number of farmers served	SG 1,3/ PG 3,4	660	660	675

DEPARTMENT OF AGRICULTURE
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,525,678	-	1,581,257	1,544,288
FRINGE BENEFITS	692,609	-	752,527	756,733
UTILITY	150,443	-	149,873	149,592
TOTAL FUND- GENERAL FUND	2,368,731	-	2,483,657	2,450,613
TOTAL APPROPRIATED FUNDS	2,368,731	-	2,483,657	2,450,613
NON-APPROPRIATED FUNDS				
LOCAL FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	253,317	-	201,000	226,000
OTHER SVS. & CHGS.	99,876	-	222,000	172,000
UTILITIES	33,354	-	-	-
CAPITAL OUTLAYS	-	-	4,200	-
TOTAL NON-APPROPRIATED FUNDS	386,547	-	427,200	398,000
FEDERAL FUNDS				
PERSONNEL SERVICES	40,684	45,360	-	45,360
FRINGE BENEFITS	17,481	22,025	-	22,025
SUPPLIES	32,623	49,385	-	12,820
OTHER SVS. & CHGS.	354,262	192,447	-	176,977
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	749	-	-	-
TOTAL NON-APPROPRIATED FUNDS	445,799	309,217	-	257,182
GRAND TOTAL	3,201,077	309,217	2,910,857	3,105,795

DEPARTMENT OF AGRICULTURE
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
83000 ADMINISTRATION	515,560	205,144	-	-	149,592	-	-	870,296
83010 AGRICULTURE DEVELOPMEN	222,313	115,610	-	-	-	-	-	337,923
83020 HORTICULTURE	198,654	120,172	-	-	-	-	-	318,826
83030 HEAVY EQUIPMENT	82,087	39,949	-	-	-	-	-	122,036
83100 ADMINISTRATION EDA	73,173	47,416	-	-	-	-	-	120,589
83200 ABBATOIR	337,489	174,691	-	-	-	-	-	512,180
83210 VETERINARY HEALTH	115,012	53,751	-	-	-	-	-	168,763
TOTAL GENERAL FUND	1,544,288	756,733	-	-	149,592	-	-	2,450,613
TOTAL APPROPRIATED FUNDS	1,544,288	756,733	-	-	149,592	-	-	2,450,613
NON-APPROPRIATED FUNDS								
LOCAL FUNDS								
83000 ADMINISTRATION	-	-	1,000	72,000	-	-	-	73,000
83010 AGRICULTURAL DEVELOPME	-	-	225,000	100,000	-	-	-	325,000
TOTAL LOCAL FUNDS	-	-	226,000	172,000	-	-	-	398,000
FEDERAL FUNDS								
83100 ADMINISTRATION EDA	45,360	22,025	12,820	176,977	-	-	-	257,182
TOTAL FEDERAL FUNDS	45,360	22,025	12,820	176,977	-	-	-	257,182
TOTAL NON-APPROPRIATED	45,360	22,025	238,820	348,977	-	-	-	655,182
GRAND TOTAL	1,589,648	778,758	238,820	348,977	149,592	-	-	3,105,795

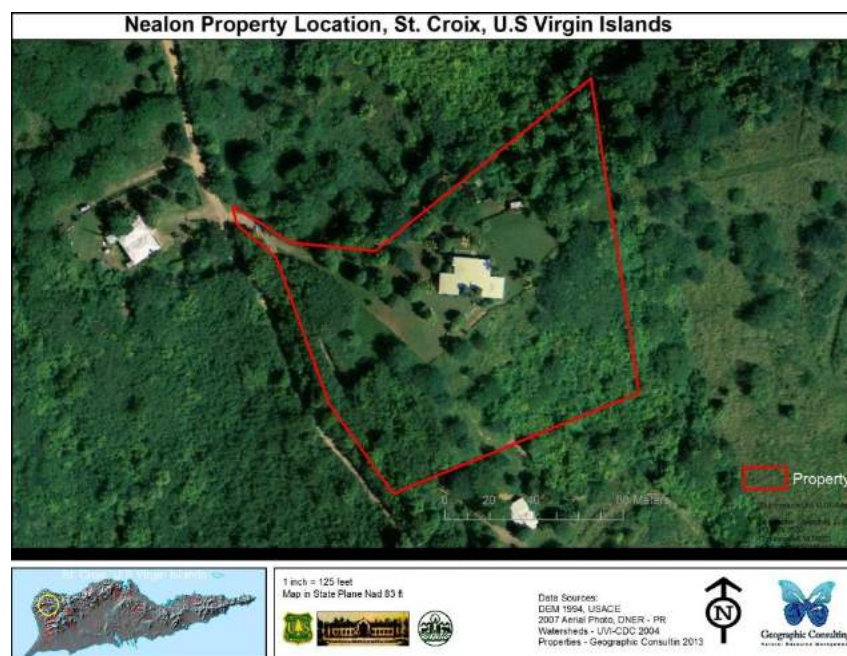
Department of Agriculture – Federal

The Department of Agriculture (VIDOA) receives federal funding in four divisions: Forestry, Veterinary Services, Marketing, and Horticulture. Various offices and divisions of the United States Department of Agriculture (USDA) fund these programs.

Forestry Division

The Forestry Division of the Department of Agriculture receives federal funding for three (3) programs: the Forest Stewardship, which includes grants for Forest Health; the Forest Legacy; and the Urban and Community Forestry Program. All of these programs are funded by the USDA Forest Service's International Institute of Tropical Forestry (IITF), located in San Juan, Puerto Rico.

The *Forest Stewardship Program* of the Virgin Islands Department of Agriculture provides technical assistance to forest landowners in the Territory. From the federal funds received in Fiscal Year 2013, the Forest Stewardship Program Coordinator continued the work of writing forest management plans with private landowners and visited stewardship properties. Also in Fiscal Year 2013, Division Members wrote nine (9) new forest management plans and visited twenty-two (22) properties. This program does not anticipate receipt of any federal funds for Fiscal Year 2015.



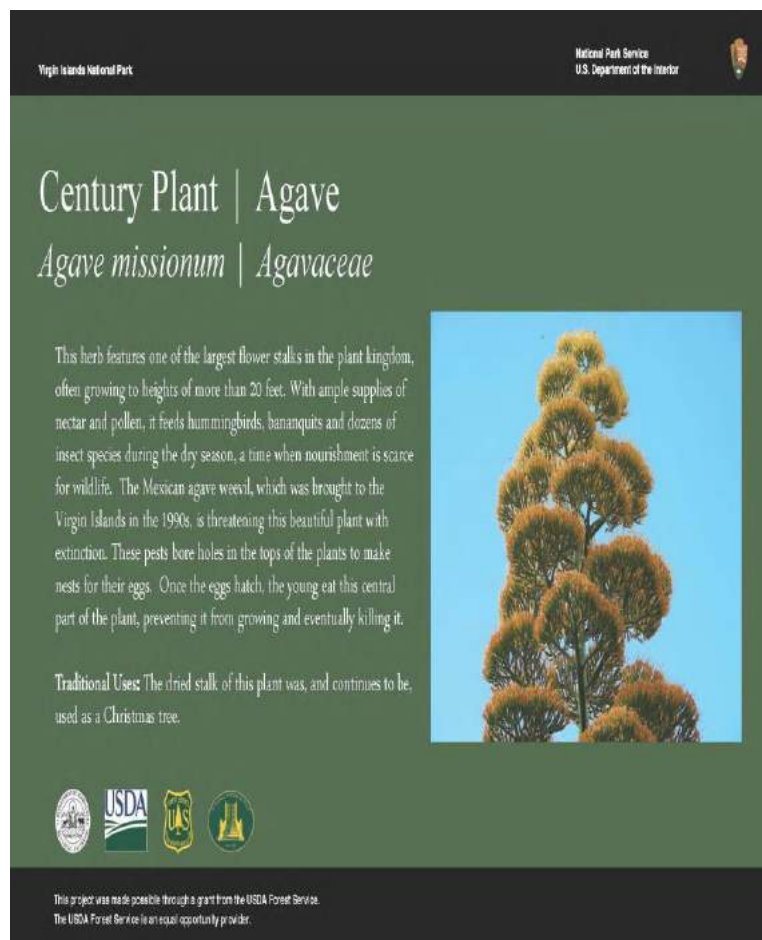
Map showing location of one new forest stewardship property

Forest Health, another initiative that received funding in Fiscal Year 2013, provides baseline forest health information on the islands of St. Thomas and St. Croix.

The *Forest Legacy Program* seeks to identify and preserve land in a forested state in perpetuity, either through outright purchase or by the purchase of easements or deed restrictions that limit development on the land. Each fall, the Forest Stewardship Program Coordinator may apply for funding of specific projects through the Forest Legacy Program. In Fiscal Year 2013, funding was awarded to the Department of Agriculture for Forest Legacy administrative costs. During Fiscal Year 2013, two (2) new properties were targeted for purchase through the Forest Legacy Program. Surveys, title searches, and "Yellow Book" appraisals were done for these two (2) properties and an offer made for one (1) of the properties. (Subsequently, this property, Plot #3 Hamm's Bluff,

was purchased on November 27, 2013.) Forest Legacy funds that are used for land acquisition must include a 25% local match. This match was met by the value of a donation of land on St. John from the Nature Conservancy to the Trust for Virgin Islands Lands, Inc. This program does not anticipate any federal funds for Fiscal Year 2015.

The *Urban and Community Forestry (U&CF) Assistance Program* is designed to encourage citizen involvement in urban and community forestry projects throughout the Territory. The U&CF Program seeks proposals for project funding from local government, nonprofit organizations, and civic and/or educational organizations. Groups are awarded funds of up to \$20,000 and must match the awarded amount on a 1-to-1 basis. The United States Virgin Islands Urban and Community Forestry Council, Inc. is a 14-member group that advises the State Forester (Commissioner of Agriculture) on this program and votes on which projects are awarded funding. In Fiscal Year 2013, the Department of Agriculture was awarded a grant for the Urban and Community Forestry Program. In Fiscal Year 2014, three (3) new sub-grantees were awarded funding for a total amount of \$55,694. This program is eligible to receive \$257,182 of federal funds for Fiscal Year 2015.



(Above) One of 19 signs put up on Hassel Island, St. Thomas for an Urban and Community Forestry project with the St. Thomas Historic Trust.



Members of the Men's Fellowship of St. Paul's Episcopal Church and the Archbishop by the fence and wall that were moved to protect the heritage tamarind tree (right), as part of an Urban and Community Forestry project in Frederiksted, St. Croix.

Cooperative Agreement Pest Survey (CAPS): In today's era of globalization, the risk of foreign plant pest introduction is increasing. Exotic pests are a serious threat to agricultural economics; some of these exotic pests are common in countries within the Caribbean basin and South America and pose a serious risk of invasion to the Territory due to proximity of islands and the regular movement of passengers, pleasure vessels, and commerce throughout the area.

Over the years, numerous exotic pests have had a deleterious effect on crop and horticulture production in the Virgin Islands. For this reason, in 2009 VIDOA partnered with the USDA-Animal Plant Health Inspection Service to help combat this growing epidemic. A Pest Survey Coordinator conducts weekly exotic pest detection surveys throughout St. Croix to determine the presence of targeted pests. This program does not anticipate any federal funds for Fiscal Year 2015.



CAPS coordinator conducting pest monitoring survey

Veterinary Services Division

The Division of Veterinary Services of the Virgin Islands Department of Agriculture (VIDOA VS) is responsible for protecting animal and public health. The Division provides health services for livestock, regulates the import and export of all animals, performs animal disease surveillance, and impounds stray animals. Through support of the

federal grantor agency, USDA – APHIS-Veterinary Services, the VIDOA received assistance for two (2) programs for Fiscal Year 2013. There are no federal funds anticipated for Fiscal Year 2015.

UMBRELLA Animal Health Program—Avian and Swine Surveillance: The main focus of the Umbrella Animal Health program is to prevent disease through educational outreach and disease surveillance. The Division performs testing of poultry at commercial poultry farms, in backyard flocks, in the wild and for pet birds throughout the Territory. The purpose is to identify possible avian health issues, especially avian influenza, before there is an outbreak. All birds and farms have tested negative. This program also allows VS to maintain open communication and solid relationships with poultry owners in the Territory. For swine, VS submits five (5) blood samples monthly from both abattoirs for testing for brucellosis and pseudo-rabies. Also, VS provides assistance to the USDA when it performs its annual testing of swine in the Virgin Islands.

Animal Disease Traceability (ADT) (formerly NAIS): This program seeks to improve the ability of state or federal agencies to trace animals from birth to death and to prevent disease outbreaks. VS continues to identify farms geospatially and with the contracted data manager. The Division also regulates the importation of livestock and horses as required for the program and as mandated by the VI Code. Educational outreach includes sponsorship of Department of Agriculture Radio Program and televised media spots that inform farmers and livestock owners of compliance measures and registration procedures.



Government of the Virgin Islands
Listing of Federal Grants - 2015

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CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 830 DEPARTMENT OF AGRICULTURE									
U.S. Department of Agriculture									
10.025	PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE PROJECT	100%	101,991 22,090	88,160 15,536 72,389	52,110 32,190 64,433	- - 19,920	-	06/21/12-03/31/15	
10.170	SPECIALTY CROP BLOCK GRANT PROGRAM-FARM BILL PROJECT	100%	364,701 136,598	182,265 12,485 168,367	- - 25,000	- - -	-	09/30/12-09/30/14	
10.664	COOPERATIVE FORESTRY ASSISTANCE FORMULA / PROJECT	100%	535,000 106,457	- - 85,168	100,000 - 50,000	- - -	-	08/31/09-09/30/14	
10.675	URBAN AND COMMUNITY FORESTRY PROGRAM PROJECT - UCF	100%	135,000 -	- - -	- - 40,000	257,182 257,182 357,182	-	08/31/15-09/30/16	
10.676	FOREST LEGACY PROGRAM PROJECT- FLP	100%	596,000 122,894	- - 56,420	46,107 - 15,000	- - 46,107	-	08/24/12-09/30/15	
10.678	FOREST STEWARDSHIP PROGRAM PROJECT - FSP	100%	345,000 90,930	- - 61,976	111,000 - 50,000	- - 111,000	-	08/24/12-09/30/15	
U.S. Department of the Interior									
15.631	PARTNERS FOR FISH AND WILDLIFE COOPERATIVE AGREEMENTS	100%	25,000 9,861	- - 1,480	- - 13,659	- - -	-	09/01/11-09/01/13	
TOTAL ORG 830 AWARDS			2,102,692	270,425	309,217	257,182	-		
TOTAL ORG 830 EXPENDITURES-CY AWARDS				28,021	32,190	257,182			
TOTAL ORG 830 TOTAL EXPENDITURES-ALL AWARDS			488,830	445,800	258,092	534,209			



PUBLIC SAFETY



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



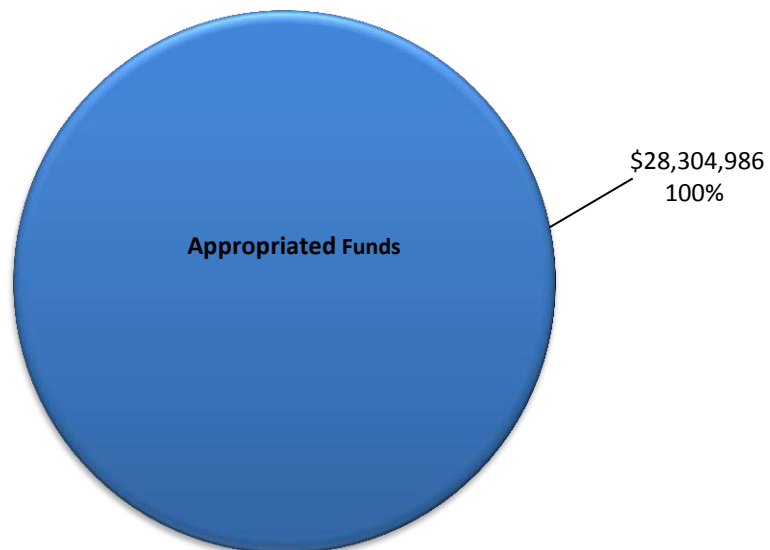
BUREAU OF CORRECTIONS

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



■ General Fund

\$28,304,986



Message from the Director of the Bureau of Corrections

The Bureau of Corrections (BOC) consists of three facilities: the Golden Grove Adult Correctional Facility (GGACF) on the island of St. Croix, the Alexander A. Farrelly Criminal Justice Complex (CJC) and the Alva A. Swan Correctional Annex (Annex) both on the island of St. Thomas. There are also two central office facilities on each island: one in downtown Christiansted, St. Croix and the other in Charlotte Amalie, St. Thomas.

The consent decrees imposed on the Territory in 1986 at the GGACF on St. Croix and in 1994 at the CJC on St. Thomas have since been litigated, enabling the Territory to reach Settlement Agreements in both cases. Both agreements address conditions of confinement including infrastructure, security, medical, mental and dental health services, training, and other mandates.

Offenders at the correctional facilities bring with them a host of issues in the areas of medical, dental and mental health. Chronic diseases arise, including diabetes, hypertension, renal failure, cardiac and mental health challenges. As a result, health and medication costs continue to skyrocket as the Bureau struggles to address the extraordinary health issues as well as maintain preventative healthcare standards.

Medical challenges forced us to expand our medical staff and bring in specialists. In spite of formidable challenges, BOC has made major strides in meeting standards. The Bureau has made improvements to all facilities, including the installation of new locks, manholes, cameras, computers, ventilation equipment, air conditioning systems, and upgrades to cells. GGACF established a prison chapel. BOC is presently installing fiber optics at Golden Grove which will enhance communication throughout the facility. Equipment purchases include radios and stab vests for correctional officers and supervisors, two (2) generators for the medical area and the warehouse, and furnishings for the Education and Training Center.

Overall operations have improved with the hiring of critical staff for medical services, maintenance services and the full operation of the Internal Affairs Division. BOC established a case management protocol for sentenced inmates and increased the interagency inmate labor force. BOC now provides full service dental care for inmates.

The Bureau of Corrections looks forward to a successful Fiscal Year 2015 as we make significant movement toward meeting all requirements.

Bureau of Corrections

ORGANIZATIONAL TYPE: Service, Enforcement, and Social

Strategic Goals:

1. Constantly improve security through employment of correctional best practices.
2. Provide positive opportunities for successful re-entry of inmates into the community.
3. Meet all constitutional standards for correctional institutions in order to extinguish existing consent decrees.
4. Improve and maintain institutional infrastructures.

Performance Goals:

1. Provide correctional officers with appropriate resources.
2. Promote operational effectiveness.
3. Foster and promote positive change in inmates' behavior.
4. Meet and maintain standards for treatment of offenders.
5. Provide access to health care.
6. Promote healthy living habits.
7. Provide referrals beyond the Bureau's available resources.
8. Promote programs that reduce the recidivism rate of offenders.
9. Increase academic grade levels of inmates.
10. Respect offenders' constitutional rights.

Org 15000 Office of the Director - Administration

Functional Statement

The Office of the Director manages and administers the policies, rules, and regulations of the Bureau and obtains necessary personnel, equipment, training, funding, and other resources to promote efficient operations of the Bureau.

With increased levels of detainee intake and a reduction in operating resources, the ability to provide standard levels of care remains a challenge for the Bureau. The Bureau, however, continues to pursue other sources of funding in order to meet the ever-increasing financial demands of maintaining successful operations.

Org 15100 Operations – Administrative Services

Functional Statement

The Operations Division is responsible for all human resource processes, payroll, property, and fiscal functions and provides administrative support to Bureau operations.

Org 15200 Institutional - Institutional Facilities

Functional Statement

The Institutional Facilities Division is responsible for providing a controlled, secure, safe, productive, and rehabilitative environment for inmates and detainees assigned to custody.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Reduction in the number of inmate assaults	SG1/ PG1,2,10	3%	5%	7%
Reduction in the number of attempted escapes	SG1/ PG1,2,10	1%	1%	1%
Reduction in the number of institutional rules violations	SG3/ PG3,6,10	5%	7%	9%

Org 15210 Institutional - Health Services

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Increase in medical contact rate	SG3/ PG5,6,7, 10	20%	35%	45%
Increase in dental contact rate	SG3/ PG5,6,7, 10	12%	15%	20%
Increase in mental health contact rate	SG3/ PG5,6,7, 10	12%	15%	20%

Org 15220 Institutional - Program & Treatment

Functional Statement

The Division of Institutional Program and Treatment maintains and oversees programs that enhance the successful re-entry of inmates into society.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Increase number of offenders completing academic program	SG2/ PG2,4,7, 9,10	5%	8%	10%
Increase number of offenders completing vocational program	SG2/ PG2,4,7, 9,10	5%	7%	8%
Increase number of offenders completing life skills program	SG2/ PG2,4,7, 9,10	15%	16%	20%

BUREAU OF CORRECTION
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	12,036,967	-	12,438,219	11,849,467
FRINGE BENEFITS	3,636,478	-	4,875,132	4,628,052
SUPPLIES	1,335,459	-	1,313,722	1,038,000
OTHER SERVICES	9,405,739	-	6,474,681	8,289,467
UTILITY	1,803,838	-	2,121,314	2,500,000
CAPITAL PROJECTS	22,939	-	-	-
TOTAL FUND- GENERAL FUND	28,241,421	-	27,223,068	28,304,986
TOTAL APPROPRIATED FUNDS	28,241,421	-	27,223,068	28,304,986
NON-APPROPRIATED FUNDS				
FEDERAL FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	76,232	115,036	-	-
OTHER SVS. & CHGS.	5,000	-	-	-
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	4,170	-	-	-
TOTAL NON-APPROPRIATED FUNDS	85,402	115,036	-	-
GRAND TOTAL	28,326,823	115,036	27,223,068	28,304,986

BUREAU OF CORRECTION
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

		Personnel Services	Fringe Benefits	Supplies	Other Srvc. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS									
GENERAL FUND									
15000	ADMINISTRATION	710,027	244,482	-	-	-	-	-	954,509
15100	ADMINISTRATIVE SERVICE	686,495	294,926	-	233,815	-	-	-	1,215,236
15200	INSTITUTIONAL FACILITY	8,329,896	3,488,768	573,000	7,520,652	2,500,000	-	-	22,412,316
15210	HEALTH SERVICE	1,552,943	360,897	465,000	535,000	-	-	-	2,913,840
15220	PROGRAM & TREATMENT	570,106	238,979	-	-	-	-	-	809,085
TOTAL GENERAL FUND		11,849,467	4,628,052	1,038,000	8,289,467	2,500,000	-	-	28,304,986
TOTAL APPROPRIATED FUNDS		11,849,467	4,628,052	1,038,000	8,289,467	2,500,000	-	-	28,304,986
NON-APPROPRIATED FUNDS									
TOTAL									
TOTAL NON-APPROPRIATED									
GRAND TOTAL									

Bureau of Corrections - Federal

In Fiscal Year 2013, the Bureau of Corrections (BOC) was awarded the Fiscal Year 2012 State Criminal Alien Assistance Program (SCAAP) Grant in the amount of \$155,369.

SCAAP is a payment program designed to provide federal funding for the following activities:

1. Repair the correctional facility.
2. Train staff.
3. Provide training or education for offenders.
4. Develop re-entry programs.
5. Purchase vehicles for transportation of inmates.
6. Network and share information with related agencies.

SCAAP Grants are exclusively for correctional purposes. All inmate information must be provided to the federal agency to show that the facility houses inmates, who are undocumented criminal aliens with at least one (1) felony or two (2) misdemeanor convictions for the violation of local law and who were incarcerated for at least four (4) consecutive days.

The Bureau of Corrections' major accomplishments in FY 2013 and 2014 were the purchase of materials and supplies to enhance the network and telephone system and the acquisition of medical supplies and prescriptions for inmates in the custody of BOC.

BOC does not anticipate additional federal funds for Fiscal Year 2015.

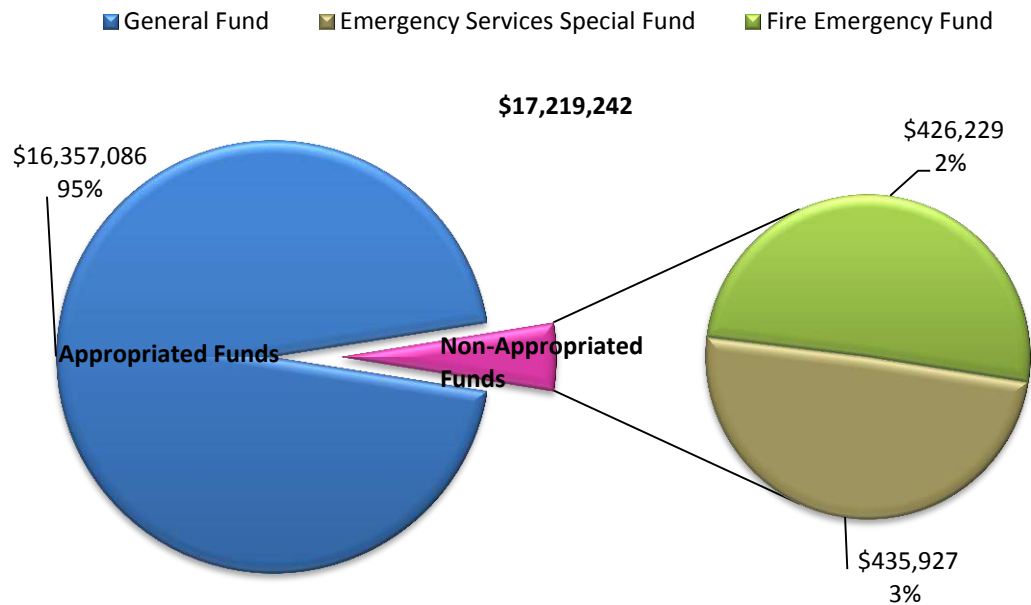
Government of the Virgin Islands
Listing of Federal Grants - 2015

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 150 BUREAU OF CORRECTIONS									
U.S. Department of Justice									
16.606	STATE CRIMINAL ALIEN ASSISTANCE PROGRAM DIRECT PAYMENTS FOR SPECIFIED USE - SCAAP	100%	1,083,334	155,369	115,036	-	-	10/3/13-until expended	
			632,300	85,402	636,037	-			
	TOTAL ORG 150 AWARDS		1,083,334	155,369	115,036	-	-		
	TOTAL ORG 150 EXPENDITURES-CY AWARDS			-	115,036	-			
	TOTAL ORG 150 TOTAL EXPENDITURES-ALL AWARDS		632,300	85,402	636,037	-			



VIRGIN ISLANDS FIRE SERVICE

Fire Service STT/STJ/STX
Administration
Arson Prevention



Message from the Director of the Virgin Islands Fire Service

The Virgin Islands Fire Service is dedicated to its mission: “to Protect Life and Property through fire prevention, fire suppression, rescue, and hazmat activities.” The strategic goal of the Agency is to protect life and property through rapid response, public education, inspections, and operational efficiency.

The Service, which was established within the Office of the Governor in 1979, is divided into two (2) districts. The first includes St. Thomas, St. John and Water Island; the second district is St. Croix. The Service has ten (10) fire facilities (stations/houses), one sub-station on Water Island, and two Administrative offices territory-wide. The Agency has three (3) main areas of operations: Emergency Response Operations (Suppression), Arson Investigation and Prevention (Prevention), and Administration.

The Suppression Unit is the first responder tasked with control and suppression of fire outbreaks and the containment of hazmat incidents.

The Prevention Unit is tasked with educating the public, investigating fires’ causes and origins, inspecting new and existing public places and businesses, planning for the construction of new buildings for public use, and ensuring fire safety code compliance. The goal of this Unit is to elevate territorial fire awareness, thus reducing the number of fire-related incidents.

By means of operational efficiency and resource-management, the Administration Unit provides the financial support to ensure that the Suppression and Prevention Units effectively achieve their goals.

RECENT PROJECTS COMPLETED:

- Construction of the facilities to house the ladder trucks in both districts
- Construction of the Dorothea facility on St. Thomas
- Relocation of the Administrative and Prevention offices on St. John to the new office trailer
- Reduction in rental through the relocation of the Administrative Office on St. Croix from Diamond Ruby to #3019 Orange Grove
- Training of approximately 90% of Fire Service personnel in CPR and the use of Automated External Defibrillators (AEDs).
- Outfitting each Fire Station and every “first truck” in the Territory with Medic/Trauma Bags and AEDs and/or access to each
- Training of eight (8) firefighters as local EMTs in the St. Croix district, four of whom are nationally certified
- Training of four EMTs and one firefighter in the St. Thomas district, who completed qualifications and is now a certified Paramedic/EM and a qualified BLS and ALS instructor
- Training of ninety percent (90%) of Fire personnel in advanced vehicle extrication
- Training of fifteen (15) firefighters in the St. Thomas district, all of whom completed and passed the Emergency Medical Services’ EMT course and are now certified at the local level
- Responses to medical emergencies by the Fire personnel on St. John, especially in Coral Bay
- Establishment of a Memorandum of Understanding (MOU) between the Fire Service and EMS, through DOH, which further enhances the Service’s efforts to protect the community
- Development of a wellness and fitness program for the Agency, initiated in the St. Croix district to be followed in the St. Thomas/ St. John district
- Extension of the wellness program to include the entire community
- Procurement of grants to purchase an Interface Brush Truck for the Renceliar I. Gibbs Fire Station in Cotton Valley, as well as three brushfire-fighting gators for the Territory

We have begun the process of relocating the main station, Hotel Company, to 2.02 acres in the Warren E. Brown area, which VIFS acquired for the construction of a new fire station. This facility will be state-of-the art and will meet prevailing standards.

On St. Croix, the fire station in Grove still poses many challenges. To mitigate some of the issues at this station, we have made minor repairs, painted, set up cameras, and installed fencing. The facilities on St. John have serious challenges which will only be alleviated with the construction of two new facilities. The Coral Bay Fire Station is a serious concern as it continues to sink into the gut. Retirement of several senior personnel creates the need for bolstering the workforce; at this point we need approximately forty (40) firefighters in the Suppression Unit. Despite the many challenges, the Service continues to provide the highest quality service to the community in its effort to provide safety, service, and satisfaction in its capacity as first responder.

Virgin Islands Fire Service

ORGANIZATIONAL TYPE: Service

Strategic Goals:

1. Ensure fire and emergency operations readiness and effective integration of Fire and EMS.
2. Administer and enforce all regulations pertaining to fire safety.
3. Educate the public about fire prevention and fire safety.
4. Place more medical responders throughout the community.

Performance Goals:

1. Reduce fire-related incidents and elevate territorial fire-awareness.
2. Mitigate all fires and all medical and special operational emergencies in the Territory.
3. Improve operational efficiency.
4. Reduce response time to emergencies.

Org 24000 Fire Services/Emergency Medical Services (EMS) STT/STJ/STX

Functional Statement

Fire Service provides emergency response and life safety education programs that help minimize loss of life and property from fires and addresses medical emergencies, rescues, and hazardous situations.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of responses to fire and emergency incidents	SG1/ PG1, 3	1,600	6,000	1,700
Number of attendees at community education events	SG3/ PG 2	14,000	15,000	15,000
Number of businesses inspected and in compliance with fire code	SG2/ PG1,3	2,500	3,500	2,750
Percent of medical emergencies responded to in less than 8 min.	SG4/ PG4	-	95%	95%

Org 24010 Administration

Functional Statement

The Administration Division is responsible for effective administration of the Agency's financial resources and provides administrative support services to all personnel. In efforts to be fiscally proactive and responsible, the Division continues to explore revenue-enhancing opportunities, such as grant applications. Administration insures the Fire Service's cost-effectiveness by regularly examining all departmental operations.

Org 24020 Arson Prevention

Functional Statement

The Arson Prevention Unit conducts fire safety inspections and arson investigations and provides public education and training on fire prevention throughout the communities of St. Thomas, St. John, and St. Croix.

VIRGIN ISLANDS FIRE SERVICES
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	11,640,459	-	11,529,530	11,025,807
FRINGE BENEFITS	4,269,397	-	4,574,807	4,828,615
SUPPLIES	4,258	-	-	-
OTHER SERVICES	430,875	-	544,035	193,200
UTILITY	443,660	-	401,612	309,464
TOTAL FUND- GENERAL FUND	16,788,649	-	17,049,985	16,357,086
TOTAL APPROPRIATED FUNDS	16,788,649	-	17,049,985	16,357,086
NON-APPROPRIATED FUNDS				
LOCAL FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	348,138	-	295,690	373,406
OTHER SVS. & CHGS.	265,790	-	488,088	488,750
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	108,016	-	-	-
TOTAL NON-APPROPRIATED FUNDS	721,944	-	783,778	862,156
FEDERAL FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	61,496	-	-	-
OTHER SVS. & CHGS.	-	-	-	-
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	106,754	-	-	-
TOTAL NON-APPROPRIATED FUNDS	168,250	-	-	-
GRAND TOTAL	17,678,843	-	17,833,763	17,219,242

VIRGIN ISLANDS FIRE SERVICES
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
24000 FIRE SERVICES	9,441,660	4,145,093	-	88,200	309,464	-	-	13,984,417
24010 FIRE SERVICES ADMINIST	998,958	436,799	-	105,000	-	-	-	1,540,757
24020 ARSON PREVENTION UNIT	585,189	246,723	-	-	-	-	-	831,912
TOTAL GENERAL FUND	11,025,807	4,828,615	-	193,200	309,464	-	-	16,357,086
TOTAL APPROPRIATED FUNDS	11,025,807	4,828,615	-	193,200	309,464	-	-	16,357,086
NON-APPROPRIATED FUNDS								
LOCAL FUNDS								
24010 ADMINISTRATION	-	-	373,406	488,750	-	-	-	862,156
TOTAL LOCAL FUNDS	-	-	373,406	488,750	-	-	-	862,156
TOTAL NON-APPROPRIATED	-	-	373,406	488,750	-	-	-	862,156
GRAND TOTAL	11,025,807	4,828,615	373,406	681,950	309,464	-	-	17,219,242

Virgin Islands Fire Service - Federal

The Virgin Islands Fire Service (VIFS) is a recipient of the *Economic, Social and Political Development of the Territories* award from the U.S. Department of the Interior (DOI). DOI's Office of Insular Affairs (OIA) provides funding for capital improvement projects to support capital infrastructure and equipment acquisition needs of the Territory. The Virgin Islands Fire Service received \$1,245,048 in Fiscal Year (FY) 2012, \$1,000,000 of which is committed to support relocation of the Fort Christian Fire Station on St. Thomas, and \$245,048 of which addresses reconstruction of the Dorothea Fire Station on St. Thomas. The funding received in FY 2012 is available until FY 2017. VIFS expects no additional funds for the Service for FY 2015.

The Fort Christian Fire Station relocation project involves the construction of a new facility in Estate Taarneberg made possible by financial assistance from the U.S. Department of Transportation's Federal Highway Administration (FHWA), \$4 million of which was awarded to the Department of Public Works in FY 2012. The funding provided by FHWA will support reconstruction of the surface of Route 30 and construction of a new two-story facility to accommodate VIFS personnel and administrative offices. The funding provided by DOI-OIA will be applied to the procurement of interior furnishings and specialized items for the facility.

The Dorothea Fire Station construction project involved the demolition and reconstruction of the single story facility. The project was completed in September 2013 and replaces the previous fire station, which had not been in compliance with the Occupational Safety and Health Administration (OHSA) standards. The funds provided by DOI-OIA were used for interior furnishings and specialty items.

The Virgin Islands Fire Service is also a recipient of the *Cooperative Forestry Assistance* award. The U.S. Department of Agriculture (USDA) awarded the Virgin Islands Fire Service \$195,000 in FY 2011, \$115,000 in FY 2012, and \$100,000 in FY 2013. Funding provided under the program supports a number of the Territory's initiatives. As wildland fires are occurring on a more frequent basis throughout the United States and in the Virgin Islands, it is necessary for firefighters to have an understanding of the hazards and techniques associated with wildland firefighting and driver training. The program equips firefighters in the Virgin Islands with the proper training needed to effectively fight brush fires and arms firefighters with essential equipment and supplies necessary to reduce loss and prevent fatalities. Funds also support the Virgin Islands Fire Service's goal to provide shelter for the fire apparatus on Water Island and to ensure that the HazMat Equipment can be securely deployed to emergency scenes. The monies received in Fiscal Years 2011 and 2012 are available until FY 2014, and the funding received in FY 2013 is available until FY 2015. No additional funds are expected for FY 2015.

Government of the Virgin Islands
Listing of Federal Grants - 2015

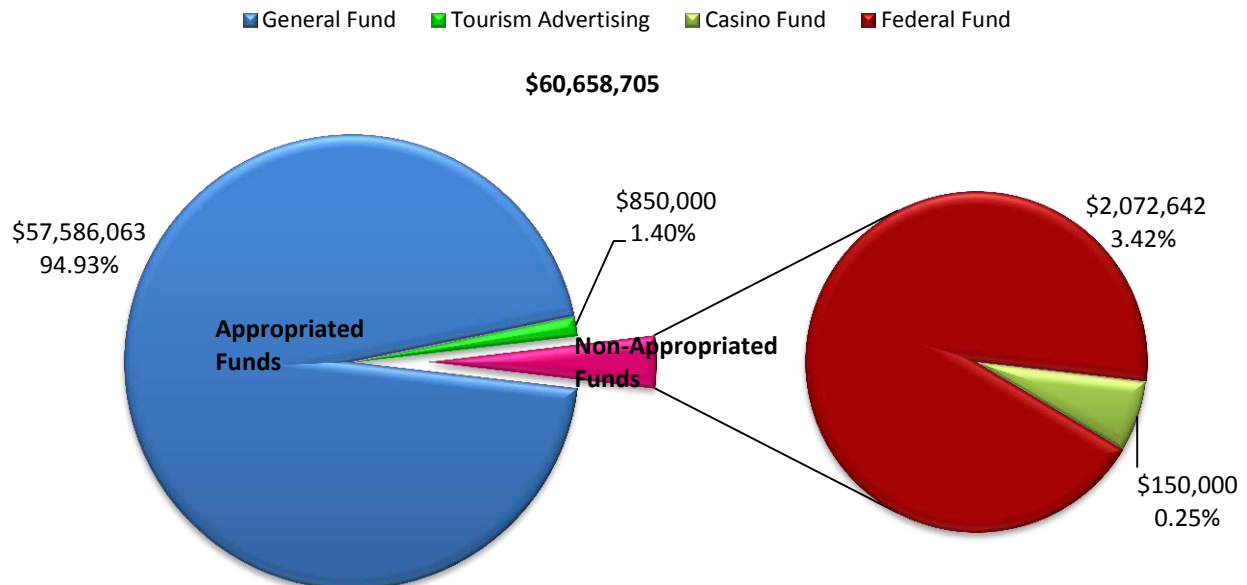
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CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 240 VIRGIN ISLANDS FIRE SERVICES									
U.S. Department of Agriculture									
10.664	COOPERATIVE FORESTRY ASSISTANCE FORMULA / PROJECT	100%	485,000	100,000	-	-	-	08/12/13-09/30/15	
			174,985	80,479	161,972	100,000			
U.S. Department of the Interior									
15.875	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT OF THE TERRITORIES DIRECT PAYMENTS WITH UNRESTRICTED USE / FORMULA / PROJECT	100%							
	CAPITAL IMPROVEMENT PROGRAM (1) Fort Christian Fire Station Relocation Project, STT	100%	1,000,000	-	-	-	-	09/09/12-08/30/17	
			-	-	-	1,000,000			
	(2) Dorothea Fire Station Construction Project, STT	100%	245,048	-	-	-	-	09/19/12-08/30/17	
			-	87,771	157,277	-			
	TOTAL ORG 240 AWARDS		1,730,048	100,000	-	-	-		
	TOTAL ORG 240 EXPENDITURES-CY AWARDS			-	-	-			
	TOTAL ORG 240 TOTAL EXPENDITURES-ALL AWARDS		174,985	168,250	319,249	1,100,000			



VIRGIN ISLANDS POLICE DEPARTMENT

Management
Intelligence Bureau
Division of Police Operations STX/STT/STJ
Special Operations Bureau STX/STT/STJ
School Security STX/STT/STJ
Administrative Services
Communications
Management Information System Bureau
Highway Safety Administration
Training
Motor Pool STX/STT/STJ



Message from the Commissioner of the Virgin Islands Police Department

The Virgin Islands Police Department (VIPD) is the primary law enforcement agency of the Territory. VIPD provides a wide array of services aimed at protecting Virgin Islands residents and visitors alike through the prevention and reduction of crime, the enforcement of laws, and the promotion of community safety and well-being. Led by the Police Commissioner, the Department promotes community policing and targets illegal drug activities, violent crimes, and the other quality-of-life problems, thereby increasing community confidence in the Department and reducing crime and the fear of crime.

Our mission is to ensure public safety, to protect life and property of residents and visitors, to detect and arrest criminal offenders, and to enforce all laws of the Virgin Islands. As Commissioner of Police, I have had the opportunity to reflect upon the vision and growth of the Virgin Islands Police Department and my personal and professional growth within the organization. Stateside and territorial police departments are forced to slash their budgets and do more with less. Meanwhile, the criminals are observant of these funding trends in law enforcement and are diligent in their efforts to identify and take advantage of breaches in public safety. Mindful of this fact, we at VIPD continually revise and adjust our crime-fighting strategies.

The Virgin Islands Police Department operates continuously—24/7. Around-the-clock vigilance places tremendous stress upon personnel, equipment, and manpower. In our continuous efforts to be fiscally responsible, without jeopardizing the service to the public or safety of our officers, the Department has instituted certain restrictions and policies. Overtime is curtailed and closely monitored. In managing overtime expenditures, the Department is ever mindful of the safety of our officers and the public. However, even with restrictions, overtime pay is essential until the Department recruits more officers.

In January 2014, VIPD started a recruiting class in the St. Croix District and hopes to start a class in the St. Thomas District later this year or early in 2015. By December 2014, a total of 129 employees will be eligible to retire. The VIPD has been tireless in recruitment efforts, as we attempt to attract retired military personnel and University of the Virgin Islands graduates. Our Human Resources Bureau and Internal Affairs Bureau are busy conducting the interviews and background screenings of viable candidates for the Police Training Academy.

The VIPD recently petitioned the Court and was granted an extension on the Consent Decree's deadline to 2015. Among the mandates of that Decree is the hiring of an adequate number of trained supervisors—from police sergeants to police captains—territory-wide. Due to retirements, there are no police captains in the St. Thomas/St. John District. We proposed promotions and long overdue salary increases for police supervisory personnel in our 2015 budget.

The VIPD received some new vehicles for its fleet. The full "Police Package," Ford's Interceptor, is specifically made for purposes of policing and is exclusively for use and purchase by law enforcement agencies. Due to constant use, all cars in the fleet require on-going maintenance and repairs.

Today, VIPD has highly trained officers and support staff that serve in Police Patrol Operations, Training Bureau, Special Operations, Criminal Investigations, Major Crime Investigations, K9 Unit, and Traffic Investigation in the Districts of St. Thomas/St. John/ Water Island and St. Croix. We apply our resources to community safety with the Domestic Violence Unit, School Resource Officers (assigned to both high schools), and the Crime prevention Unit that acts as a liaison between neighborhoods and the police department in identifying and resolving conflicts and crimes. Specialized units, such as The VIPD's Management Information System (MIS), continually works to keep the Department up to 21st Century standards. They have installed the STATS Time Clock, a government mandated payroll support program, which enables efficient time-management. MIS is diligent in fulfilling mandates in the Consent Decree by upgrading computer systems and software, providing technical support for data collection, and centralizing records.

VIPD is responsible for enforcement of laws throughout the Territory and, unlike other jurisdictions, is the first and last line of enforcement. Officers respond to calls for service, investigate all major and minor crimes, transport arrestees to jail, and testify at court proceedings. Department Personnel have a remarkable range of knowledge and skill. It is my great pleasure, as Police Commissioner, to see the Department grow and develop into a productive force. However, we need the support of a realistic budget.

The VIPD values community relations and is committed to building positive relations with citizens, business owners, and visitors. I share the Department's pride in its devotion to customer service and am thankful for the support the Department receives from the community. I look forward to leading future growth as we respond to the Territory's needs.

I am honored to lead our full-service Police Department; we are all committed to community problem-solving and public safety. We have enlisted more than fourteen (14) professional men and women to the ranks of the Department, each of whom proudly took the oath of office to "serve and protect."

Virgin Islands Police Department

ORGANIZATIONAL TYPE: Service, Regulatory/Enforcement, and Social

Strategic Goal:

1. Combat crime by means of a holistic approach and community partnerships to produce a safer and healthier Territory.

Performance Goals:

1. Increase operational efficiency and effectiveness.
2. Deter Crime.
3. Patrol, enforce, and apprehend.

Org 50000 Management

Functional Statement

The Office of the Police Commissioner ensures the proper administration of the Virgin Islands Police Department and obtains the necessary personnel, equipment, training, funding, and other resources for each component of the Department to efficiently fulfill its mandate to provide support to police operations.

Org 50010 Intelligence Unit

Functional Statement

The Intelligence Unit is responsible for the collection, processing, and dissemination of intelligence data on drugs, guns, terrorism, organized crime, and all other cases as assigned by the Police Commissioner.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Increase the number of special interdiction activities in coordination with Federal Agencies	SG1/ PG 2,3	2.75	6	6

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

Functional Statement

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

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Increase the number of special initiatives to deter crime	SG1/ PG 1,2,3	23.5	25	25

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

Functional Statement

The Special Operations Bureau, in conjunction with federal agencies, is responsible for patrol, surveillance, and interdiction operations, including those focused on the fight against drug trafficking, weapons smuggling, entry of illegal aliens into the Territory, or use of ports as transfer points to the U.S. mainland.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Maintain a healthy Canine Corps and retire and/or replace older dogs that exhibit reduced performance capability	SG1/ PG 1,2,3	13.25	14	14

Org 50120 School Security STX/ STT

Functional Statement

The School Security Unit provides security and police protection for public schools in the Territory to prevent vandalism, arrest violators and trespassers, and reduce criminal incidents.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Increase the number of community outreach programs to identify and deter gang activity	SG1/ PG 1,2,3	9	12	12

Org 50200 Administrative Services

Functional Statement

The Administrative Services Unit maintains personnel, fiscal and property records, and payroll. The Unit also provides administrative services and logistical support to the overall operations of the Department.

Org 50220 Management Information Systems Bureau

Functional Statement

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

Org 50320 Highway Safety Administration

Functional Statement

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

Org 50400 Training

Functional Statement

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

Org 50500 Motor Pool STX /STT/STJ

Functional Statement

The Motor Pool Unit maintains and stores all vehicles of the Virgin Islands Police Department.

VI POLICE DEPARTMENT

Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
GENERAL FUND				
PERSONNEL SERVICES	33,429,993	-	34,728,377	33,269,879
FRINGE BENEFITS	9,559,011	-	11,896,481	13,846,442
SUPPLIES	1,228,149	-	3,080,702	3,053,185
OTHER SERVICES	5,029,910	-	4,252,601	4,422,267
UTILITY	1,710,117	-	2,617,066	2,247,920
CAPITAL PROJECTS	28,484	-	738,280	746,370
TOTAL FUND- GENERAL FUND	50,985,664	-	57,313,507	57,586,063
TOURISM AD REVOLVING				
PERSONNEL SERVICES	724,199	-	650,787	371,574
FRINGE BENEFITS	195,517	-	199,213	28,426
SUPPLIES	-	-	-	150,000
OTHER SERVICES	-	-	-	300,000
TOTAL FUND- TOURISM AD REVOLVING	919,716	-	850,000	850,000
TOTAL APPROPRIATED FUNDS	51,905,380	-	58,163,507	58,436,063
NON-APPROPRIATED FUNDS				
LOCAL FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	-	-	75,000	150,000
OTHER SVS. & CHGS.	-	-	-	-
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	120,835	-	75,000	-
TOTAL NON-APPROPRIATED FUNDS	120,835	-	150,000	150,000
FEDERAL FUNDS				
PERSONNEL SERVICES	222,278	821,586	-	1,301,586
FRINGE BENEFITS	70,054	129,855	-	352,813
SUPPLIES	68,968	28,000	-	28,000
OTHER SVS. & CHGS.	548,207	339,282	-	338,743
CAPITAL OUTLAYS	30,576	51,500	-	51,500
TOTAL NON-APPROPRIATED FUNDS	940,083	1,370,223	-	2,072,642
GRAND TOTAL	52,966,298	1,370,223	58,313,507	60,658,705

VI POLICE DEPARTMENT
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

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		Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS									
GENERAL FUND									
50000	MANAGEMENT	2,476,976	882,645	70,500	983,996	-	-	-	4,414,117
50010	INTELLIGENCE BUREAU	503,201	218,071	19,000	85,436	-	-	-	825,708
50100	POL OPER STT/STJ NSF	13,379,248	5,724,924	347,000	588,396	1,144,053	500,000	-	21,683,621
50110	POLICE OPR STX	12,866,083	5,250,073	347,000	491,048	1,103,867	38,370	-	20,096,441
50120	SCHOOL SECURITY	751,278	310,451	30,000	10,000	-	-	-	1,101,729
50130	SPECIAL OPERATIONS	207,224	84,831	179,965	62,240	-	-	-	534,260
50200	SUPPORT SERVICE	2,001,923	869,463	83,000	430,052	-	-	-	3,384,438
50210	COMMUNICATIONS	94,583	54,224	100,000	195,903	-	-	-	444,710
50220	MANAGEMENT INFO SYS	369,314	159,606	55,000	716,000	-	192,500	-	1,492,420
50320	HIGHWAY SAFETY ADMINIS	90,328	41,419	2,750	71,030	-	-	-	205,527
50330	HIGHWAY SAFETY RES/STA	60,000	20,796	2,750	2,500	-	-	-	86,046
50400	TRAINING	145,458	56,479	268,158	613,863	-	-	-	1,083,958
50500	PD MOTOR POOL DIVISION	324,263	173,460	1,548,062	171,803	-	15,500	-	2,233,088
TOTAL GENERAL FUND		33,269,879	13,846,442	3,053,185	4,422,267	2,247,920	746,370	-	57,586,063
TOURISM AD REVOLVING									
50100	POL OPER STT/STJ NSF	185,787	14,213	75,000	-	-	-	-	275,000
50110	POLICE OPR STX	185,787	14,213	75,000	300,000	-	-	-	575,000
TOTAL TOURISM AD REVOLVING		371,574	28,426	150,000	300,000	-	-	-	850,000
TOTAL APPROPRIATED FUNDS		33,641,453	13,874,868	3,203,185	4,722,267	2,247,920	746,370	-	58,436,063

VI POLICE DEPARTMENT
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
NON-APPROPRIATED FUNDS								
LOCAL FUNDS								
50000 MANAGEMENT	-	-	150,000	-	-	-	-	150,000
TOTAL LOCAL FUNDS	-	-	150,000	-	-	-	-	150,000
FEDERAL FUNDS								
50000 MANAGEMENT	480,000	220,394	-	-	-	-	-	700,394
50200 SUPPORT SERVICES	821,586	132,419	28,000	338,743	-	51,500	-	1,372,248
TOTAL FEDERAL FUNDS	1,301,586	352,813	28,000	338,743	-	51,500	-	2,072,642
TOTAL NON-APPROPRIATED	1,301,586	352,813	178,000	338,743	-	51,500	-	2,222,642
GRAND TOTAL	34,943,039	14,227,681	3,381,185	5,061,010	2,247,920	797,870	-	60,658,705

LEPC
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	273,094	-	316,243	316,223
FRINGE BENEFITS	103,349	-	129,280	129,408
OTHER SERVICES	106,640	-	121,239	76,558
UTILITY	46,415	-	50,275	64,894
TOTAL FUND- GENERAL FUND	529,498	-	617,037	587,083
TOTAL APPROPRIATED FUNDS	529,498	-	617,037	587,083
NON-APPROPRIATED FUNDS				
FEDERAL FUNDS				
PERSONNEL SERVICES	297,966	276,000	-	276,000
FRINGE BENEFITS	134,291	110,832	-	114,284
SUPPLIES	16,905	-	-	-
OTHER SVS. & CHGS.	734,717	123,120	-	2,075,349
CAPITAL OUTLAYS	52,553	26,880	-	-
TOTAL NON-APPROPRIATED FUNDS	1,236,432	536,832	-	2,465,633
ARRA FUNDS				
PERSONNEL SERVICES	184,374	-	-	-
FRINGE BENEFITS	56,291	-	-	-
SUPPLIES	24,094	-	-	-
OTHER SVS. & CHGS.	281,116	-	-	-
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	327,483	-	-	-
TOTAL NON-APPROPRIATED FUNDS	873,358	-	-	-
GRAND TOTAL	2,639,288	536,832	617,037	3,052,716

LEPC
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
52100 ADMINISTRATION	221,223	86,392	-	76,558	64,894	-	-	449,067
52110 MANAGEMENT INFO SYSTEM	40,000	19,621	-	-	-	-	-	59,621
52120 VICTIM/WITNESS	55,000	23,394	-	-	-	-	-	78,394
TOTAL GENERAL FUND	316,223	129,408	-	76,558	64,894	-	-	587,083
TOTAL APPROPRIATED FUNDS	316,223	129,408	-	76,558	64,894	-	-	587,083
NON-APPROPRIATED FUNDS								
FEDERAL FUNDS								
52100 ADMINISTRATION	276,000	114,284	-	2,075,349	-	-	-	2,465,633
TOTAL FEDERAL FUNDS	276,000	114,284	-	2,075,349	-	-	-	2,465,633
ARRA FUNDS								
52100 ADMINISTRATION	-	-	-	-	-	-	-	-
TOTAL ARRA FUNDS	-	-	-	-	-	-	-	-
TOTAL NON-APPROPRIATED	276,000	114,284	-	2,075,349	-	-	-	2,465,633
GRAND TOTAL	592,223	243,692	-	2,151,907	64,894	-	-	3,052,716

Virgin Islands Police Department - Federal

Cops Technology and Hiring Grants

The Virgin Islands Police Department (VIPD) managed three technology awards and two hiring awards from the United States Department of Justice's Community-Oriented Policing Program. VIPD used the technology awards, totalling \$1,804,710, to purchase 110 Tough Books for the VIPD officers, 110 TAIT hand-held radios, 50 portable printers and the ShotSpotter Gunshot Location System for use in the Territory. The Department applied the 2009 Technology Award to enhance the 9-1-1 System and to provide continuous training for the 9-1-1 operators and the technical staff. The project ended during Fiscal Year 2013. The hiring awards totalled \$2,000,000. The 2011 Hiring Grant funds the personnel-related costs for 10 recruits hired in FY 2013. The 2012 award will be used to hire 6 new officers in FY 2015. The funds are also in use to train officers, to purchase additional equipment, and to attend conferences to maintain the level of knowledge related to community-oriented policing.

GRANT	AWARD	EXPENDED	BALANCE	END DATE	% SPENT
COPS - 2008 TECHNOLOGY GRANT	\$ 654,710.00	\$ 532,733.32	\$ 121,976.68	06/25/2014	81%
COPS - 2009 TECHNOLOGY GRANT	\$ 600,000.00	\$ 568,174.85	\$ 31,825.15	09/10/2013	95%
COPS - 2010 TECHNOLOGY GRANT	\$ 550,000.00	\$ 500,215.00	\$ 49,785.00	12/15/2014	91%
COPS - 2011 HIRING GRANT	\$ 1,250,000.00	\$ 135,941.32	\$ 1,114,058.68	08/31/2014	11%
COPS - 2012 HIRING GRANT	\$ 750,000.00	\$ -	\$ 750,000.00	05/31/2015	0%
	\$ 3,804,710.00	\$ 1,737,064.49	\$ 2,067,645.51		46%

Virgin Islands Office of Highway Safety Grants

In Fiscal Year 2013, the U.S. Department of Transportation awarded the Virgin Islands Office of Highway Safety (VIOHS), under the VIPD, the Highway Safety Grant in the amount of \$866,302.70. In addition, VIOHS was allowed to carry forward unexpended award balances during Fiscal Year 2013 in the amount of \$3,009,514.58 to fulfil its mandates of the Office as shown below:

VI OFFICE OF HIGHWAY SAFETY				
OBLIGATED FUNDS AVAILABILITY TO CARRY FORWARD				
SECTION	2012	2013	Carry Forward to 2014	
402 ALCOHOL, OCCUPANT PROTECTION, YOUTH ALCOHOL, POLICE TRAFFIC SERVICES, PEDESTRIAN SAFETY, AND PLANNING & ADMINISTRATION	\$ 846,693.57	\$ 585,417.55	\$ 1,432,111.12	
406 SPEED ENFORCEMENT	\$ 174,658.76	\$ -	\$ 174,658.76	
408 DATA PROGRAM	\$ 1,988,162.25	\$ -	\$ 1,988,162.25	
MAP 21 (405b) OCCUPANT PROTECTION LOW BELT USE	\$ -	\$ 151,624.03	\$ 151,624.03	
MAP 21 (405c) DATA PROGRAM	\$ -	\$ 129,261.12	\$ 129,261.12	
	\$ 3,009,514.58	\$ 866,302.70	\$ 3,875,817.28	

The VIOHS also managed the Fiscal Year 2012 two-year Federal Motor Carrier Safety Agency Award of \$350,000.

GRANT	AWARD	EXPENDED	BALANCE
FEDERAL MOTOR CARRIER SAFETY AGENCY	\$ 350,000.00	\$ 10,168.66	\$ 339,831.34

The Highway Safety Act of 1970 established the National Highway Traffic Safety Association (NHTSA), which is dedicated to achieving the highest standards of excellence in motor vehicle and highway safety. NHTSA works daily to help prevent crashes and their attendant costs, both human and financial. In Fiscal Year 2013, the Program was awarded \$350,000. In Fiscal Year 2015, the Program projects to receive \$350,000 to continue fulfillment of its goals.

The Federal Motor Carrier Assistance Program Act No. 7384 was passed by the Virgin Islands Legislature in September 2012 and signed into law by the Governor of the Virgin Islands. This made the Virgin Islands eligible to receive federal funding for Fiscal Year 2012 and beyond for the Motor Carrier Assistance Program.

In Fiscal Year 2013, the Office of Highway Safety (OHS) endeavoured to reach its goals, objectives, and strategies, particularly in the Program's progress on nine legally required (23 CFR 1200.10(a)(1)) core performance measures, one behavioural measure and four activity performance measures. OHS produced a plan for NHTSA that met the standards allowing the Territory to receive funds to continue ongoing programs and projects that would decrease traffic fatalities and drunken driving and increase seatbelt usage and the ability to obtain uniform, consistent, accurate, and reliable data from traffic citations.

VIPD conducted high-visibility speed checkpoints using designated officers. Federal funds were used to pay overtime, particularly during the high points of the year such as Carnival, St. Croix Christmas Festival, and other local and federal holidays. The plan consisted of an Alcohol Program, Occupant Protection Program, Motor Carrier Safety Association Program, and Traffic Data Collection.

VIPD achieved its goals and objectives in collaboration with many community organizations to ensure that the safety message of buckling up on every trip, every time, resonated. VIPD's community partnerships increased with non-profit and governmental organizations to include all Rotary Clubs on St Croix, the Queen Louise Home for Children, and the Headstart Programs. The Department increased public information, education, and awareness on the dangers and consequences of drunk driving and underage drinking. The Labor Day National Crackdown on drunk driving promoted safety messages to remind the public that drunk driving prevention is much better than the irreversible results of accidents.

The Traffic Data Program experienced significant increases in timeliness and accuracy in data collection from other governmental agencies in the Territory. Once again, OHS experienced some delays in moving forward with the E-citation Program. The Occupant Protection Program's objectives were accomplished for the most part, with a few exceptions since a decrease in federal funding hindered the car seat distribution project. The data, collected from Emergency Medical Services (EMS), Police, and other local agencies in Reportbeam, indicated a decrease in the number of unrestrained fatalities and a very significant decrease in the number of seatbelt citations issued.

In Fiscal Year 2015, the VIPD projects to receive \$1,022,248 in new awards.

USVI Territory-Wide Trends

YEAR	2008	2009	2010	2011	2012	5YR AVG	2013	2014 Goal
Fatalities	18	16	11	8	14	13	3	8
Serious Injuries (3 yr. moving avg.)	18	12	13	12	9	13	6	7
Injuries	1,150	1,130	1,138	1,290	1,288	1,199	319	1,130
Crashes	5,140	4,570	5,571	5,420	5,142	5,169	1,232	5,140
Fatality Rate (VMT)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Unrestrained Fatalities (all seating positions)	6	3	4	4	1	4	1	3
Impaired Driving Fatalities	2	2	-	-	4	2	1	2
Speeding-Related Fatalities	7	5	4	3	4	5	2	3
Motorcyclist Fatalities	3	2	1	1	7	3	-	3
Unhelmeted Fatalities	1	0	1	0	2	1	0	0
Fatalities Age 20 or Younger	1	1	0	0	0	0	0	0
Pedestrian Fatalities	3	5	6	2	6	4	1	4
Seatbelt Usage Rate	83.8	85.8	87.5	85.6	77.9	83.9	-	83.9
Seatbelt Citations	1,791	3,063	2,196	2,089	1,201	2,068	306	2,068
Impaired Driving Arrests	125	151	169	223	197	173	52	190
Speeding Citations	629	1,428	1,827	461	273	924	9	924

Occupant Protection

The Virgin Islands Office of Highway Safety (VIOHS) is a state agency that receives federal funding from the National Highway Transportation Safety Administration. VIOHS conducts an effective Occupant Protection Program, assuring that all citizens of the Virgin Islands are educated and motivated to use all available motor vehicle occupant protection systems available to protect themselves, their children or any other passengers travelling in vehicles with them. VIOHS accomplishes these ends through public information and education programs, enforcement of the Virgin Islands Occupant Protection Law, child passenger technician training, and child safety seat programs.

Accomplishments for 2013

In 2013, the Occupant Protection Program set goals to ensure that the public understood the program's specific interest in traffic safety. The Program collaborated with many community organizations to ensure that the safety message of buckling up on every trip, every time, resonates. The Program increased community partnerships with non-profit and government organizations to include all the Rotary Clubs on St. Croix, the Queen Louise Home for Children, and the Headstart Programs, among others. Through these organizations, the Program was able to conduct presentations to encourage public awareness, provide current information of new trends in child passenger and highway safety, and give insight about the importance of vehicular restraints.

Parents, caregivers, and other community partners have realized the importance of car restraints and have been actively in contact with the office to use its Loaner Program to borrow car and booster seats throughout the year. During Fiscal Year 2013, the Program loaned 25 car and booster seats to parents and grandparents for visiting friends and grandchildren.

Based on data collected for seven months of Fiscal Year 2013, OHS car seat citations issued by police officers dropped significantly in 2013. It appears that either fewer peace officers are available for overtime or drivers are more cognizant about buckling-up.

Seat Belt Usage

Though the seat belt usage rate on St. Thomas and St. John had been increasing since the 2011 rate of 82.5%, there has been a decrease on the island of St. Croix and in the overall usage rate. This decrease was due to the lack of timely funding to ensure that mobilizations occur. It is anticipated that the Fiscal Year 2013 usage rate will be closer to VIPD's 2011 rate of 85.6% compared to the 2012 rate of 77.9%. In 2014, the Program will be closer to its 100% usage rate goal as a result of aggressive enforcement efforts and a strong media campaign.

Monitoring

Due to the unavailability of funding to conduct mobilizations, most of the monitoring involved discussions by officers about specific areas of the island with the heaviest violators of the seat belt law.

Challenges

Due to the late grant approval and the untimely disbursement of funds necessary to purchase car seats and other supplies, all car seat clinics were cancelled. Quotes for pricing were submitted months ahead; however, funding was not available on the ERP System.

Program demand continues to grow. At present, there is a dire need for technicians; however, those eligible have conflicting work schedules that would limit their involvement when most needed. Implementation of the Car Seat Program in the Juan F. Luis Hospital stalled when many car seat technicians were forced to leave in the massive hospital layoff.

Traffic Records (DATA) Program

The purpose of this grant program is to encourage states and the Territory to improve the timeliness, accuracy, uniformity, completeness, integration and accessibility of traffic safety information, to encourage linkage of traffic data systems, and to improve the compatibility of state and national data. It is VIPD's goal to use these funds to continue to develop and implement significant improvements to our traffic records system, as well as to improve

access to more reliable data. These actions will allow our highway safety professionals to design and implement more effective strategies for reducing crashes, deaths, and injuries on the roadways.

Highway safety information systems are critical to the development and management of transportation safety programs and policies and for decision-making among various organizations. Reliable data provides the framework for an effective campaign to reduce injuries and fatalities in the Virgin Islands.

The Traffic Records Program provides support to all departments and agencies throughout the Territory that engage in traffic-related functions by providing assistance in implementing strategies and solutions for the enhanced management of territory-wide, traffic-related data. Therefore, the Virgin Islands Traffic Records Coordinating Committee (VITRCC) was established to provide coordinated leadership in the Territory to improve transportation safety through advanced data collection that minimizes duplication, improves uniformity, and facilitates data access and use.

As a result, in January 2006 the committee began the implementation of the Virgin Islands Traffic Records Systems Improvement Strategic Plan, which is still active to-date. The purpose of the plan is to improve the Territory's traffic records system by specifically developing and implementing strategies to address the timeliness, accuracy, completeness, uniformity, integration, and accessibility of traffic data.

The following seven (7) projects are devoted to improving the management of traffic data:

- Electronic Crash Reporting (ECR);
- Emergency Medical Services Patient Care Reporting (EMSPCR) system;
- Electronic Citation Reporting;
- Bureau of Motor Vehicle, Virgin Islands Police Department (VIPD), Attorney General, and Superior Court Connectivity;
- Territory-Wide Road Inventory;
- VI Street Naming and Addressing; and
- Data Warehousing.

Performance Goals

- Design, develop, and implement a traffic citation/adjudication data subsystem which can deliver traffic citations and adjudication data in a timely manner to all users.
- Monitor the projects outlined in the Virgin Islands Traffic Safety Systems Coordinating Strategic Plan for 2013 and the Traffic Records sub-granted programs to ensure compliance with federal requirements/mandates.
- Conduct Traffic Records Systems Coordinating Committee Meetings.
- Continue to ensure that the Virgin Islands Police Department, Government agencies, and the community have timely access to current and complete traffic data required to identify, isolate, and analyze critical traffic safety issues.

Traffic Records Coordinating Committee (TRCC)

A total of four (4) TRCC meetings were held. The presence of the Director of the Bureau of Information Technology (BIT) is vital to the implementation of a data warehouse to house copies of production databases and integration data sets, so TRCC will not have to depend solely on VIPD for information technology (IT) support. This decision has proven favorable to the TRCC because inquiries directed towards BMV regarding the operations and initiatives of the agency, such as the Real ID Project, have been accurately clarified.

On July 29, 2013, TRCC members attended a presentation by Consolidated Technology Solutions (CTS) America, showcasing all the modules presently purchased and installed in the Virgin Islands. After the presentation, the TRCC agreed that continued use of the established vendor for the eCitation Project was in the best interest of the Territory. In addition, a similar presentation was made before the Public Safety Commission on September 10, 2013. As a result, a sole source letter was drafted and forwarded to the Police Commissioner and to the Directors of BIT, Virgin Islands Territorial Emergency Management Agency (VITEMA), and the Bureau of Motor Vehicle (BMV) for approval and signatures. Once all signatures are acquired, this letter will be submitted to the Department of Property and Procurement (DP&P) for approval.

Solicitation letters for submission of 2014 grant proposals were forwarded to stakeholders of the Traffic Records initiatives through 408 funding. These funds will improve six core traffic records systems: Crash Data System, Roadway Inventory File, Vehicle Registration, Driver History, Citation/Adjudication, and Injury Surveillance. Consequently, the following 6 grant applications were submitted.

- BMV – Online Vehicle Registration
- Lt. Governor Office – Street Naming and Addressing Initiative
- Public Works – Traffic Control Initiative
- Public Works - Roadway Inventory Initiative
- EMS – Data System Improvement
-
- eCitation Initiative

The Traffic Records Coordinator met with sub-grantees and assisted with the grant applications. Applications were reviewed by VIOHS and are pending approval from TRCC before submitting to the Region for final approval.

Data Reporting

A traffic crash fact book was created which contains approximately 55 types of data on crashes, injuries, and citations issued from 2008 to present. The majority of the statistical data was obtained from the electronic crash reporting system (Report Beam). The Court provides data on convictions electronically on a quarterly basis for moving and parking violations, seatbelts, and driving under the influence (DUI). This booklet is updated quarterly and shared with the VIOHS staff, VIPD staff (Traffic Investigation Bureau, Internal Affairs, Planning & Research Division, and Chief Office), DPW, and other interested parties in the community. Previously, multiple queries could not be performed; presently Report Beam enables cross tabulation reports.

The Emergency Medical Services Patient Care Reporting System (EMSPCRS) collects information on all EMS (ambulance) responses in a database into which the National Emergency Medical Service Information System (NEMSIS) elements are incorporated. All Patient Care Reports (PCR) are completed by field personnel (EMT/Paramedic) electronically using EMS Charts, an internet-based data entry system. The PCR may either be completed on a mobile device (can be off-line) or by entering data at the station on a desk-top computer. Due to the short distance of most transports and the fact that the EMT/Paramedic is generally engaged in patient care during that time, most PCRs are completed and uploaded at the station. The system allows for direct entry and transmission to the statewide database. EMS Charts also automatically exports all NEMSIS required data elements for submission to the national database. There have been a few notable achievements with this project in FY 2013, which include the following.

- An EMS staff member functions as the Acting Data Manager. The Data Manager attended the TRCC meetings; ensured that the grant goals, objectives, and activities were fulfilled; prepared financial and progress reports; and generated reports from EMSPCRS. VIOHS received all reports on time.
- After several years of implementation of emsCharts, performance issues with charting became evident, which contributed to the increase in the average number of days from incident to the availability of data on the territory-wide database. Availability ranged from 1 day in 2009 to 3 - 4 days in 2012 and 2013, respectively. There has been a significant decrease in the number of charts that are pending, and EMS

took corrective actions to ensure charts are completed within 24 hours. Therefore, the areas of timeliness and completeness have shown improvement in the past several months.

- EMS Chart ePCR Training was held on September 23-25, 2013 in the St Croix District and on September 26-28, 2013 in the St. Thomas/St. John District. On St. Croix, a total of 30 individuals attended the training; a total of 31, on St. Thomas. Thus, reinforcement training is now on-going as Training Officers in each district make changes and take necessary corrective measures. Administrators and staff are fully trained on emsCharts, which fact greatly assists the program.
- The Traffic Records (TR) Coordinator requested that the emsChart Trainer create a special report that will alert the Coordinator via email notification of all EMS traffic runs that involve any fatality. The report will have the date and time of the EMS run and the EMS report number (PRID #). This system will be helpful in collecting Fatality Accident Report information for the Territory.
- Funding allowed for reliable internet service through Choice Communication for all districts, which will lead to more timely completion of PCRs and faster access to the data by stakeholders.

Challenges

Lack of data has been an ongoing challenge for VIPD, VIOHS, and other agencies that need comprehensive and timely traffic information. Incomplete data causes difficulties in determining appropriate countermeasures.

Grant Applications/Funding Challenges

Relative to funding, there are currently over \$2 million dollars in 408 funds to be expended. Approximately, 50% of these funds would have already been expended were the e-citation project completed. An electronic citation system will be a viable resource to the Virgin Islands; therefore, all stakeholders need to work together to make this new and worthwhile project a reality.

Electronic Citation Challenges

There is currently no citation tracking system in the Territory. The Superior Court is not integrated with VIPD, the Office of the Attorney General (OAG) or the Bureau of Motor Vehicles (BMV). There is a great need to develop a citation tracking system that integrates these agencies. The Court reports on a quarterly basis. The Court does not forward convictions to BMV; only liens are forwarded for data-entry into the BMV's vehicle file. The lien data is paper-based and is forwarded on a weekly basis by the Court. Furthermore, citations with errors are responsible for a lack of prosecution in some of the cases. Electronic citations, using embedded edit checks and drop down menus could reduce these errors and provide for electronic transmission of data from VIPD officers to the OAG to the Superior Court and, upon conviction, back to the BMV. Since it is not yet on the ERP System, The Project stalled. However, once implemented, the system's efficiency will be greatly improved.

At present, a driver's history has no record of court-imposed sanctions or conditions. The only convictions that include location information are DUI cases. Convictions of cases heard by magistrates are recorded on the driver history records and in the conviction file. However, for summonses, there is no record if there is no conviction. Most files are updated from hardcopy. Obviously, electronic citations will save resources and expedite data collection.

Equipment Challenges

The traffic records program funds enable the purchase of one hundred and fifty-eight (158) Panasonic Tough Book laptops so that police officers within the Territory can remotely access the electronic Traffic Crash Database and increase their mobility. In addition, ten (10) desktop computers were purchased and installed in the various zones, which did not have adequate desktop computers. Officers can now complete their electronic crash reports in a

timely manner. It is vital that VIOHS has a copy of the distribution listing to include the officer's name, zone, and the serial, model and federal identification numbers for the laptop on file, especially for auditing purposes.

Alcohol Safety Program

The Alcohol Safety Program disseminates information and educates the public about Driving Under the Influence (DUI) and the consequences of drinking and impaired driving in response to concerns raised by the Virgin Islanders with regard to alcohol-related crashes, arrests, injuries and fatalities. In order to bring about a change in this area of concern, this program funds the salary for a Coordinator, who manages and maintains activities that raise awareness and create measures of prevention and intervention. The Coordinator is responsible for planning and implementing all activities, based on the mission and vision of the Office of Highway Safety, and for meeting the legal requirements established in Moving Ahead for Progress in the 21st Century Act (MAP-21) Guidelines for State Highway Safety Programs.

The Police Lieutenants at the Virgin Islands Police Department work closely, as Project Managers, with the Alcohol Safety Program in conducting Driving While Impaired (DWI) enforcement initiatives and activities. The Coordinator also reviews and monitors the Alcohol projects of non-profit organizations (St. Croix Unity Coalition, Inc.; Seventh Day Adventist Church-Hope; and DUI Offender Risk Reduction) throughout Fiscal Year 2013 to ensure follow through on implementation plans, as submitted to the Highway Safety Office.

During Fiscal Year 2013, the Program provided alcohol education to individuals and groups in the community with a focus on high risk populations, including youth and pregnant women. The program also planned and conducted related activities with various groups such as high school students in collaboration with community organizations such as the Division of Mental Health Alcoholism and Drug Dependency and Prevention Services and St. Croix Mission Outreach, Inc.

2013 Objectives

- Conduct four On-site Monitoring Activities by the end of Fiscal Year 2013 to evaluate effectiveness and efficiency of the projects.
- Advise project managers on allowable/unallowable cost procedures for Fiscal Year 2013.
- Conduct year-round Public Information and Education within the Territory through local and national initiatives for Fiscal Year 2013 by focusing on the adult population.
- Attend mandatory trainings/conferences that would continue to enhance the overall job performance of the Coordinator as stipulated by NHTSA.
- Expand drunken driving awareness among youth in the Territory's high schools throughout Fiscal Year 2013.

Overall Problem Statement

The Territory continues to experience major problems with motorists who drive while intoxicated. Unfortunately, according to statistical information gathered from Report Beam, only mobilization campaigns provide minimization of impaired driving incidents. Any number of impaired driving crashes and injuries remain unacceptable, given the increased public information and education (PI&E) programs. However, Report Beam statistics show that fatal crashes due to driving while impaired are at a minimum.

Table - Alcohol-Related Crashes/Arrests/Injuries/Fatalities

	2009	2010	2011	2012	Oct 2012 to June 2013
# of DUI Crashes	62	62	110	86	76
# of DUI Arrests	140	164	223	189	147
# of DUI Injuries	34	40	52	58	32
# of DUI Fatalities	3	1	0	4	1

The table represents a picture of the alcohol-related crashes, injuries, & fatalities in the VI in Fiscal Years 2009 - 2013

The number of alcohol-related crashes and arrests in the Virgin Islands fluctuates from year to year as shown in the Table above. Unfortunately, the law does not allow testing of all drivers involved in crashes and law enforcement efforts have not been as vigorous as planned due to funding issues. Although manpower continues to experience a shortage, some field sobriety checkpoints remain active.

Accomplishments

In order to achieve 2013 objectives the Coordinator took the following actions:

- Scheduled monitoring sessions with the Project Managers and scheduled technical assistance trainings;
- Formulated a plan to effectively conduct Public Information and Education campaigns that would raise the level of public awareness on alcohol-related incidences within the Virgin Islands;
- Placed banners with safety messages at strategic locations throughout the Territory;
- Collaborated with other community partners (St. Croix Mission Outreach, Inc. and Department of Health) in conducting alcohol prevention presentations at the private and public schools in the Territory; and
- Provided technical assistance to sub-grantees.

Sub-grantees were able to accomplish some goals, even with late approval from NHTSA, and St. Croix was able to participate in Christmas Season 2012 and Labor Day 2013 initiatives.

Fiscal Year 2013 Challenges:

- Approval for NHTSA grant applications came in late for the Alcohol Enforcement projects; Youth Alcohol grants for St. Croix Unity Coalition, Inc.; Seventh Day Adventist Church; and St. Croix Mission Outreach, Inc.
- Due to the late approval of grant application funding, the Coordinator was unable to travel to program training and the conference.

Motor Carrier Safety Assistance Program (MCSAP)

The Office of Highway Safety is the lead agency for the Virgin Islands Motor Carrier Assistance Program. The Virgin Islands Police Department coordinates all commercial vehicle activities. During Fiscal Year 2013, the Virgin Islands had nine part-time inspectors to conduct inspections in the Territory. All Federal Motor Carrier regulations and procedures along with Act 4416, Section I – II Hazardous Materials Regulations were adopted by an executive order in 1995.

The MCSAP program in the Virgin Islands has been an educational contact from its inception. Trucks deemed unsafe are placed out of service and the owners notified to make all necessary repairs prior to the issuance of a registration sticker. Inspectors and the Coordinator visit local businesses to answer questions, make presentations and share information as requested by local companies.

Driver/Vehicle Inspections

The Virgin Islands currently uses Police Officers as MCSAP inspectors. St. Thomas, St. John and Water Island had one supervisor and three part-time inspectors; St. Croix had one supervisor and five part-time inspectors. Officers conducted Level one, Level two, and Level five inspections. During these inspections the officers checked to ensure that the driver and vehicle were authorized and registered to be on the road.

Safetynet

The Virgin Islands is committed to continuing its effort to convert to fully automated reporting of commercial vehicle inspections, citations and report submissions in the Territory.

Challenges and Goals

Data continue to be collected manually through inspection forms; therefore, the timeliness and accuracy of crash information and commercial vehicle inspection data are not up to acceptable standards. Inspection reports are monitored and evaluated for uniformity and accuracy, and in-service training is provided based on need. The installation of laptop computers in vehicles continues to be a challenge; however, VIPD anticipates rectifying this situation before the first quarter of Fiscal Year 2014. Once installed, the officers will be able to utilize software to capture data while in the field. The information will be downloaded into the main computer at VIOHS which will then be uploaded into the federal database for analysis and reporting purposes.

Although the process of implementing the MCSAP program in the Virgin Islands remains a difficult task, VIPD is moving forward and making the necessary changes and adjustments in order that all program goals and objectives are met.

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A- Balance of \$1,172,285 c/f; \$700,394 for PS and FB in FY 2015
B- Balance of \$2,781,888 c/f; \$816,420 for PS and FB in FY 2014

Law Enforcement Planning Commission - Federal

The Law Enforcement Planning Commission (LEPC) is charged with confronting criminal and delinquent activities before they escalate. The Agency's head is empowered to advise and assist 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 a number of government agencies, non-profit organizations, and faith-based entities. LEPC continues to apply for, and receive, federal funds each year from the United States Department of Justice. During Fiscal Year 2015, LEPC will apply for \$2,380,000 in federal funds to continue expanding services to the people of the United States Virgin Islands.

LEPC is a recipient of the *Juvenile Accountability Block Grants* (JABG). The Office of Juvenile Justice and Delinquency Prevention provides funding to the Territory to strengthen and promote greater accountability in the juvenile justice system. In Fiscal Year 2013, the grant provided funding to support the Office of the Territorial Public Defender's Intervention Program. This program was able to hire one (1) Juvenile Public Defender to represent juveniles who are charged with committing offences against the territorial government. The Juvenile Public Defender administered legal counsel to forty-eight (48) juveniles charged with crimes in the Territory. Twenty-two (22) juvenile clients participated in the Youth Apprenticeship Program (YAP), one (1) of whom was selected for the Youth Advisory Council. LEPC expects a JABG \$40,000 award in Fiscal Year 2015.

LEPC is a recipient of the *Juvenile Justice and Delinquency Prevention-Allocation to States* (JJDP) award. The Office of Juvenile Justice and Delinquency Prevention provides funding to support a variety of programs relating to delinquency prevention and reduction, and also to support improvement to the Juvenile Justice System. In Fiscal Year 2013, the grant supported LEPC's compliance-monitoring initiative to visit all police lockups in the Territory. The Territory is currently in compliance with the federal guidelines, as they relate to the JJDP Act of 2002, and the four core requirements: 1) deinstitutionalization of status offenders, 2) separation of juveniles from adults in institutions, 3) removal of juveniles from adult jails and lockups, and 4) reduction of disproportionate minority offenders. LEPC expects to receive \$80,000 to continue funding this initiative in Fiscal Year 2015.

LEPC is a recipient of the *Title V-Delinquency Prevention Program* award. The Office of Juvenile Justice and Delinquency Prevention provides funding to reduce risks and enhance protective factors to prevent "at-risk-youth" from becoming delinquent and entering the juvenile justice system. Funding also supports intervention activities with first-time offenders to keep them out of the juvenile justice system. LEPC received \$21,239 in Fiscal Year 2010 and \$12,500 in Fiscal Year 2011 to support this initiative. In Fiscal Year 2013, the grant provided \$20,178 to support the Pistarckle Theater's Leadership Camp. The Camp began with essay writing, followed by short plays written by students on themes of domestic violence, bullying, and gang structure. Students gathered in small groups to perform the plays. The process included acting, directing, and production. Teachers and Rotary groups used these productions as ways to further instruct youth on causes of crime and avoidance of bullying. Two (2) performances were held for the public, and a total of one hundred fifteen (115) people attended the shows. The funding received in Fiscal Years' 2010 and 2011 is available until Fiscal Year 2014. There is no funding projected for Title V-Delinquency Prevention Programs for Fiscal Year 2015.

LEPC is a recipient of the *Enforcing Underage Drinking Laws Program* (EUDL) award. The Office of Juvenile Justice and Delinquency Prevention provides funding to support and heighten the enforcement of underage drinking laws, and to reduce the sale, purchase, and consumption of alcoholic beverages by minors. LEPC received \$356,400 in Fiscal Year 2010 and \$300,000 in Fiscal Year 2011. In May of 2012, LEPC issued sub-awards totaling \$338,495 to six (6) organizations to support this initiative.

- Council on Alcoholism and Substance Abuse - \$80,000
- Virgin Islands Police Department (VIPD) - \$66,845
- Virgin Islands Department of Licensing and Consumer Affairs (DLCA) - \$65,000
- Virgin Islands Public Television (WTJX) - \$61,650

- Central Seventh Day Adventist Church - \$35,000
- Virgin Islands Department of Health - \$30,000

The law enforcement portion (VIPD and DLCA) focuses on compliance checks. The media portion (WTJX) focuses on print, television, and radio ads/commercials. These ads/commercials highlight youths and local celebrities in our community. The activities organized by the Council on Alcoholism and Substance Abuse, the Central Seventh Day Adventist Church, and the Virgin Islands Department of Health focus on youth and family outreach programs.

Through funding provided under this award program, law enforcement agencies were able to conduct merchant compliance checks and enforcement compliance checks. This technique helps in educating the merchants about the effects of underage drinking and also about the consequences that businesses can expect from selling alcohol to minors. The youth and family outreach programs educate youths on being effective youth decoys; train them in self-monitoring compliance and in gauging the safety surrounding them; orient them to truthfulness, legality, appropriateness in language and dress; and instruct them in modes of escaping harmful situations safely. The funding received in Fiscal Years 2010 and 2011 is available until Fiscal Year 2014. There is no projection for additional funds for EUDL Programs for Fiscal Year 2015.

LEPC is a recipient of the *State Justice Statistics Program for Statistical Analysis Centers* award. The Bureau of Justice Statistics (BJS) provides financial and technical assistance to state governments for the establishment and operation of Statistical Analysis Centers (SACs) to collect, analyze, and disseminate justice statistics. LEPC expects to receive \$60,000 to continue funding this initiative in Fiscal Year 2015.

LEPC is a recipient of the *National Criminal History Improvement Program (NCHIP)* award. BJS provides financial and technical assistance for the establishment or improvement of computerized criminal history record systems. Funding also supports efforts to improve data accessibility, support data transmissions to national systems, and to ensure that criminal justice systems are upgraded for compliance with the FBI-operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System. LEPC expects to receive \$150,000 to continue funding this initiative in Fiscal Year 2015.

LEPC is a recipient of the *Residential Substance Abuse Treatment for State Prisoners (RSAT)* award. The Bureau of Justice Assistance (BJA) provides funding to address the cycle of drugs and violence in the Virgin Islands prison system. The funding helps to reduce the trafficking of illegal drugs. The program reduced the recidivism of participants who completed treatment; reduced post-release substance abuse among inmates completing treatment; enhanced the education, life, management, vocational, and parenting skill of participants; and improved the inmate's ability to reintegrate into the community. Six (6) inmates at the Golden Grove Facility successfully completed the program for 2013. LEPC expects to receive \$40,000 to continue funding this initiative in Fiscal Year 2015.

LEPC is a recipient of the *Edward Byrne Memorial Justice Assistance Grant Program (JAG)*. BJA provides funding to support all components of the criminal justice system from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs and fosters collaborative initiatives and information-sharing among courts, corrections, treatment, and justice. LEPC's sub-award to the Virgin Islands Police Department enhanced the operational effectiveness of law enforcement in the Territory. Funding was provided for the use of evidence-based and data-driven efforts to reduce violent crimes, including homicides, in the Virgin Islands. There were two (2) national trainings that the VIPD units participated in to enhance training and knowledge.

Fighting crime is a community effort. LEPC continues to sub-grant funding assistance to prevent delinquency, gang violence, and gun crimes, and to reduce and deter juvenile crime through prevention and educational programs. During Fiscal Year 2013, LEPC issued sub-awards totaling \$364,701 to eight (8) organizations to support this initiative.

- Virgin Islands Department of Justice - \$180,000

- VI Prevention Council, Inc. - \$30,000
- Superior Court of the Virgin Islands - \$30,000
- St. Patrick's Alumni Association - \$28,788
- Boys & Girls Club - \$27,663
- Pistarckle Theater, Inc. - \$27,250
- Brighter Writer, Inc. - \$21,000
- Calypso, Inc. - \$20,000

All programs contributed to the reduction in juvenile delinquency through educational outreach in prevention and awareness; through mentoring; and through educational and cultural programs that build self-esteem and positive social behaviors. The Virgin Islands Night Out attracted two thousand five hundred (2,500) youth and residents although it was marred by an act of violence on the outskirts of the vicinity. After the violence, a candlelight vigil was held and community members marched in solidarity with all families that lost children. Further, the "Careers Before Tears" Mentoring program enrolled fourteen (14) youth in a summer employment and mentoring programs. Thanks to JAG, LEPC will continue to fund education and prevention programs that will reduce juvenile delinquency and crime and assist with family issues.



Proposed activities for Fiscal Year 2014 include partnerships among federal and local governments, law enforcement, religious entities, and non-profit organizations to create safer communities, as well as supportive services in the prevention and reduction of crime. LEPC expects to receive \$750,000 to continue funding this initiative in Fiscal Year 2015.

LEPC is a recipient of the *Crime Victim Assistance* award. The Office for Victims of Crime (OVC) provides funding to support the provision of direct services, including crisis counseling, follow-up therapy, and shelter/safe house for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other violent crimes. LEPC expects to receive \$630,000 to continue funding this initiative in Fiscal Year 2015.

LEPC is a recipient of the *Violence Against Women Formula Grants* (VAWA) award. The Violence Against Women Office (OVW) provides funding to combat violent crimes against women, and to develop and strengthen victim services in cases involving crimes against women. The Program encourages the development and implementation of effective, victim-centered law enforcement, prosecution, and court strategies, and the development and enhancement of victim services in cases involving violent crimes against women. LEPC expects to receive \$630,000 to continue funding this initiative in Fiscal Year 2015. During FY 2013, LEPC issued sub-awards totaling \$592,218 to support the initiatives of some non-profit organizations and governmental agencies.

Virgin Islands Department of Justice - \$290,187

Funding was secured to support the salaries of specific Assistant Attorney Generals and paralegal support staff who worked with domestic violence and sexual assault victims in each district.

Virgin Islands Police Department - \$147,031

Grant funds were identified to enhance the skill set of domestic violence officers, forensics, first responders, and victim advocates, relating to such areas as interviewing techniques for victims and perpetrators and advances in the area of forensic science on domestic violence and sexual assault cases.

Legal Services of the VI - \$65,000

Legal assistance and education are provided to victims of domestic violence and the community through legal intervention, using self-help materials, workshops, and intake. Public education activities include press releases, media presentations, news articles, and radio and television guest appearances, either independently or in collaboration with other victim service providers. The target population consists of underserved elderly victims, persons with disabilities, college students, and immigrants who are victims of interpersonal violence or trafficking.

Family Resource Center - \$50,000

Direct services are offered to female victims of violent crime to stabilize and support them and their affected children in the aftermath of violence. Services include counselling, support groups, workshops, court support (orientation and accompaniment), and shelter accommodations. Shelter residents are provided with empowerment skills to assist them with their return to independent living.

Family Resources Center - Men Terminating Violence - \$20,000

Batterer intervention services are provided to hold batterers accountable for their actions and to help them change their destructive behaviour. The program is expected to change each batterer's attitude from one of power and control to respect and equality, thereby improving victim safety. Services include intake, counselling, and orientation to skills for handling stress.

Men's Coalition of the VI - \$20,000

Batterers are referred to the six (6) month project upon screening; intervention services are backed by the coercive power of the court. Reports are made to the court and services are provided to ensure safety and compliance with program requirements.

Government of the Virgin Islands
Listing of Federal Grants - 2015

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 520 LAW ENFORCEMENT PLANNING COMMISSION									
U.S. Department of Justice									
16.523	JUVENILE ACCOUNTABILITY BLOCK GRANTS FORMULA / PROJECT - JABG	100%	325,730	37,205 -	- -	40,000 40,000	-	07/01/15-06/30/18	A, B
			-	96,008	139,340	125,633			
16.540	JUVENILE JUSTICE AND DELINQUENCY PREVENTION- ALLOCATION TO STATES FORMULA / PROJECT - STATE FORMULA GRANTS	100%	235,000	75,922 -	- -	80,000 80,000	-	10/01/14-09/30/17	C
			4,367	64,567	73,974	230,922			
16.548	TITLE V-DELINQUENCY PREVENTION PROGRAM FORMULA	100%	33,739	- -	- -	- -	-	10/01/10-09/30/14	
			-	400	33,339	-			
16.550	STATE JUSTICE STATISTICS PROGRAM FOR STATISTICAL ANALYSIS CENTER COOPERATIVE AGREEMENTS - SACs	100%	-	60,000 -	- -	60,000 60,000	-	08/01/15-07/30/16	
			-	-	-	120,000			
16.554	NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM COOPERATIVE AGREEMENTS - NCHIP	100%	-	- -	150,000 -	150,000 150,000	-	10/01/14-09/30/15	
			-	-	-	300,000			
16.575	CRIME VICTIM ASSISTANCE FORMULA	100%	2,518,827	631,802 -	- -	630,000 630,000	-	10/01/14-09/30/18	
			1,461,536	313,636	98,033	1,884,273			
16.588	VIOLENCE AGAINST WOMEN FORMULA GRANTS FORMULA - STOP VIOLENCE AGAINST WOMEN FORMULA GRANTS	100%	2,539,902	631,105 -	- -	630,000 630,000	-	07/01/15-06/30/17	D
			905,667	328,355	484,054	2,082,931			
16.593	RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS FORMULA - RSAT	100%	251,001	44,753 -	- -	40,000 40,000	-	10/01/14-09/30/18	
			-	-	117,895	217,859			
16.727	ENFORCING UNDERAGE DRINKING LAWS PROGRAM PROJECT	100%	1,016,400	- -	- -	- -	-	06/01/11-05/31/14	
			394,265	144,351	476,782	-			
16.738	EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM FORMULA / PROJECT - BYRNE JAG PROGRAM	100%	3,937,808	719,021 -	- -	750,000 750,000	-	10/01/14-09/30/18	E
			1,455,880	289,115	701,032	2,561,183			
TOTAL ORG 520 AWARDS			10,858,407	2,199,808	150,000	2,380,000	-		
TOTAL ORG 520 EXPENDITURES-CY AWARDS			-	-	-	2,380,000			
TOTAL ORG 520 TOTAL EXPENDITURES-ALL AWARDS			4,221,715	1,236,432	2,124,449	7,522,801			

FY 2015 Listing of Federal Grants Footnotes:

- A- The balance of \$139,340 carried forward supports Personnel Services and Fringe Benefits costs totaling \$107,056 in FY 2014.
 B- The balance of \$85,633 carried forward supports Personnel Services and Fringe Benefits costs in FY 2015.
 C- The balance of \$73,974 carried forward supports Personnel Services and Fringe Benefits costs totaling \$53,036 in FY 2014.
 D- The balance of \$484,054 carried forward supports Personnel Services and Fringe Benefits costs totaling \$129,574 in FY 2014.
 E- The balance of \$701,032 carried forward supports Personnel Services and Fringe Benefits costs totaling \$97,166 in FY 2014

Law Enforcement Planning Commission - ARRA

Under the provisions of the American Recovery and Reinvestment Act (ARRA) of 2009, the Law Enforcement Planning Commission (LEPC) received federal funding in the amount of \$638,390 through the Violence Against Women Formula Grants (VAWA) and \$5,022,500 through the Recovery Act in the Edward Byrne Memorial Justice Assistance Grant (JAG) Program/Grants to States and Territories award.

The VAWA Program promotes a coordinated, multi-disciplinary approach to improving the criminal justice system's response to violence against women. It envisions a partnership among law enforcement, prosecution, courts, and victim services organizations to enhance victim safety and hold offenders accountable for their violent crimes against women. The overriding objective of the funding continues to be implementation of comprehensive strategies that are sensitive to the needs and safety of victims. The ARRA/VAWA award supported the initiatives of some organizations within the Territory in their efforts to hire and retain criminal justice and victim services personnel, who respond to violent crimes against women. The VAWA Program's ARRA funding encouraged the development of effective law enforcement and prosecution strategies among the sub-recipient organizations and supported other strategies that create and preserve jobs and promote economic growth, while improving responses to domestic violence, dating violence, sexual assault, and stalking. LEPC sub-granted \$593,703 to various organizations throughout the Territory and retained the remaining \$44,687 for administrative purposes. The funding received in Fiscal Year 2009 was made available until Fiscal Year 2013. There is no projection for additional funds for Fiscal Year 2015.

The JAG Program awarded ARRA funds to preserve and create jobs and to address the causes and consequences of crime in the Virgin Islands, including improvements to effectiveness and efficiency of criminal justice systems, processes, and procedures. The ARRA funds were identified for law enforcement, corrections, and prosecution programs with initiatives, including, but not limited to, technical assistance, training, personnel, equipment, supplies, contractual support, and information systems for criminal justice. LEPC sub-granted \$4,700,000 to various organizations throughout the Territory and retained the remaining \$322,500 for administrative purposes. The funding received in Fiscal Year 2009 is available until Fiscal Year 2014. There is no projection for additional funds for Fiscal Year 2015.

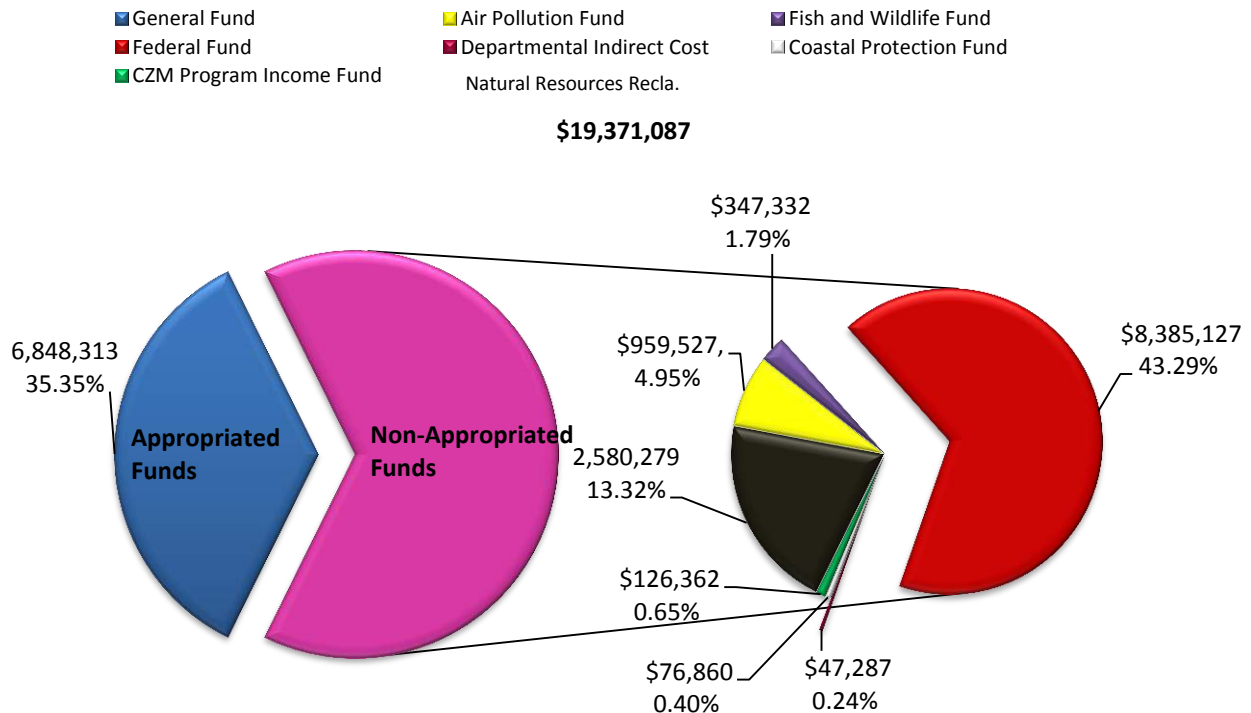
Government of the Virgin Islands
Listing of ARRA Federal Grants - 2015

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description <i>Type of Assistance</i>	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) <i>Total Expenditure</i>	FY 2013 ACTUAL Award <i>Expenditure</i> <i>Total Expenditure</i>	FY 2014 ESTIMATED Award <i>Expenditure</i> <i>Total Expenditure</i>	FY 2015 PROJECTED Award <i>Expenditure</i> <i>Total Expenditure</i>	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 520 LAW ENFORCEMENT PLANNING COMMISSION									
U.S. Department of Justice									
16.588	VIOLENCE AGAINST WOMEN FORMULA GRANTS <i>FORMULA - STOP VIOLENCE AGAINST WOMEN FORMULA GRANTS</i>	100%	638,390 586,338	- - 46,097	- - -	- - -	-	03/01/09-08/31/13	
16.803	EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM <i>FORMULA / PROJECT - JAG</i>	100%	5,022,500 3,868,252	- - 827,261	- - 326,987	- - -	-	03/01/09-02/28/14	
TOTAL ORG 500 AWARDS			5,660,890	-	-	-	-		
TOTAL ORG 500 EXPENDITURES-CY AWARDS				-	-	-			
TOTAL ORG 500 TOTAL EXPENDITURES-ALL AWARDS			4,454,590	873,358	326,987	-			



DEPARTMENT OF PLANNING AND NATURAL RESOURCES

Business and Administration Services
 Enforcement
 Permits Administration STT/STJ/STX & Permits Inspection
 Coastal Zone Management
 Comprehensive and Coastal Zone Planning
 Division of Archaeology and Historic Preservation
 Museums
 Libraries and Administration & LSCA/LSTA
 Division of Fish and Wildlife
 Environmental Protection
 Virgin Islands Cultural Heritage Institute



Message from the Commissioner of the Department of Planning and Natural Resources

The Department of Planning & Natural Resources (DPNR) is a diverse and multi-faceted organization with an overarching responsibility to manage our natural cultural resources by maximizing the synergies of its major 12 divisions, which have varied, but complimentary regulatory and /or administrative mandates.

The Department's Fiscal Year 2015 budget request totals \$22,183,575 inclusive of federal, local and other special funds. Of the \$22,183,575: 48% or \$10,702,247 is direct federal grants, inclusive of multi-year awards with figures being reported only within the year of the approved award; 31% or \$6,910,570 is General Fund; and the remaining 21% or \$4,570,758 is Special Funds generated by Department collections. This proposed General Fund appropriation of \$6,910,570 is about \$441,100 below the current year's appropriation of \$7,351,670.

Federal Grant Funds contribute 48% to the Department's budget; however, the continued delay in approval of current year's negotiated in-direct cost rates for the Department's grant programs reduces the ability to offset direct charges, and places an undue burden on the Special Funds which continue to experience a decline in revenue collections.

The Department has decreased its budget wherever possible to absorb the recommended ceiling of \$6,910,570 for Fiscal Year 2015. However, this represents a bare bones budget for the Department's General Fund responsibilities.

The Department of Planning and Natural Resources (the "Department" or "DPNR") has undergone a paradigm shift from "business as usual" to ensure the efficient delivery of services consistent with the Department's mandates. The Department had been operating, to a significant degree, solely within the scope of its regulatory function (permit, inspect, enforce), and had done so in an isolated fashion. As such, it was important to develop a comprehensive approach that considers all societal and economic implications in achieving the Department's overarching mandate of promoting and facilitating sustainable development.

Further, to accommodate the Department's fiscal challenges, the following steps were taken: consolidated office locations, reduced cellular phones, prepared cost allocation plans to utilize federal funds to pay a portion of operating cost as designated, switched personnel paid with general funds to federal funds where applicable/allowable, and increased collections by enhanced enforcement of permitting and regulatory functions.

Major Initiatives

HOVENSA CLOSURE – In light of the closure of the HOVENSA Refinery, the Department has been actively engaged in meetings with the GVI Negotiation Team, HOVENSA, the USEPA, and the USDOJ regarding applicable environmental regulatory issues, to determine HOVENSA's intent under the terms of the Consent Decree (CD), as well as its local environmental permits. Several meetings and conference calls were conducted with the aforementioned entities to address the noted issues. Most recently a meeting was held in September to address the technical modifications to the CD. During the meeting, the USEPA also expressed its intent to have HOVENSA fund a \$5 Million mitigation project to offset greenhouse gas emissions. The USEPA proposes the installation of solar panels on selected public schools on the island of St. Croix. Other closure related activities include an ongoing emergency response assessment being undertaken by VITEMA and the VING. In this regard, a facility tour was conducted. The tour provided an opportunity to visually assess the state of physical plant components at the HOVENSA refinery in its semi-dormant or idled state.

SUPPLEMENTAL ENVIRONMENTAL PROJECT (SEP) - Under the terms of the HOVENSA PRI Consent Decree, \$4.875 Million is allocated for the development of a SEP to benefit the people of the Territory. Per the terms of the Consent Decree, the development of the SEP is a collaboration between the GVI, HOVENSA and the USEPA. In this regard, an escrow account was established for the proper management of the SEP funds. Further, the GVI has had discussions with the USEPA and the USDOJ relative to the proper use of the SEP funds. The Departments of Health and Planning & Natural Resources developed a SEP proposal with a public health component to include, but not limited to, the establishment of a Pediatric Environmental Health Specialty Unit and implementation of a Cancer Registry. The SEP Proposal was transmitted to HOVENSA for review and concurrence. HOVENSA provided comments for minor revisions which were incorporated in the SEP Proposal. The SEP Proposal was finalized and transmitted to the USEPA in July. The USEPA reviewed the proposal and provided comments accordingly. It must be noted however, that an approach change to the SEP funds and overall SEP concept is contemplated, wherein it is the intent of the GVI to have HOVENSA and the USEPA removed from the process. Correspondence was sent to the USEPA in this regard.

FORM BASED CODE – As a special component of the U.S. Virgin Islands Zoning and Subdivision Code Update, the Department of Planning and Natural Resources began working on the framework for the adoption of Form Based Codes in the Territory. A Form Based Code is a type of zoning intended to encourage, preserve and restore high-quality public spaces with a primary emphasis on the physical form of the built environment. Charlotte Amalie was selected as the first “pilot” area due to its historic fabric and infrastructure improvements already underway. Dover, Kohl & Partners, a planning firm based in Florida, was selected to assist in the design and drafting of the Charlotte Amalie Code now referred to as “The Town’s Blueprint.” The project is complete awaiting the Zoning Code Revision.

ZONING AND SUBDIVISION CODE REVISION – In 2009 Rutgers University was contracted to undertake a full assessment of the Virgin Islands Zoning and Subdivision Code. The assessment report identified areas where the Code, adopted in 1972, was no match for the style and pace of development currently being undertaken in the Territory. In 2010, Rutgers University was awarded a contract to draft the Zoning and Subdivision Code revision. The chapters of the new zoning code were broken down into four sections called “Modules.” Each module was presented to the public, as well as an internal and external advisory group, on each island for comments before being revised. Modules 1 through 3 are complete. A completed draft document is scheduled for submittal during the tenure of the 30th Legislature. With assistance from the Lieutenant Governor’s Office, the Department has begun to work through the deficiency list of tax parcels as they relate to the new “Digital Zoning Map.” Completion of this work would coincide with the completion of the Zoning Code Update.

COMPREHENSIVE LAND AND WATER USE PLAN - A “Territorial Comprehensive Plan” section has been drafted as part of the on-going Zoning and Subdivision Code revision. This section lays the framework for the development of a Comprehensive Plan by identifying important elements and describing how they will work together. Some of the elements detailed in the plan are: Land Use, Transportation, Housing, Community Facilities, and Infrastructure. The plan would be prepared collaboratively by the Department with input from stakeholders and adopted by the Legislature. The process will include participation from the GVI as well as Non-government Organizations and stakeholders, including the general public.

NATURAL RESOURCE DAMAGES CASES – On March 6, 2013, the second quarter meeting for “Group A” consent decree was held with ALCOA, St. Croix Renaissance Group (SCRG), and DPNR with its consultant. ALCOA provided an update of its Red Mud soil composition and depth analysis. In May 2013, ALCOA also provided these reports including the Re-vegetation Study, Cooling Water Management Plan, Test Boring Logs, and infiltration tests results. The investigation determined that there would be enough “borrower” soil in adjacent locations to complete the final grading proposed. By June, the Archaeological Testing Work Plan was also approved by DPNR-SHPO. In the case of “Area B,” the EPA met with ALCOA, St. Croix Renaissance Group (SCRG) and Lockheed Martin to discuss updates on the Red Mud site remediation efforts and the pending case for Area B. In June, the GVI won a favorable ruling for the Incurred Response Cost Case. Lockheed Martin has also hired its own consultant to review the data from the EPA’s Weston Study of the site, and expects to be completed by mid-July.

With regards to the groundwater contamination, the GVI has also won several recent legal motions, brought by HOVENSA, to prevent expert witnesses and Division of Environmental Protection (DEP) staff from testifying.

TUTU WELLS SUPERFUND SITE –The Operations and Maintenance (O&M) of the site was transferred to DPNR. A contract was fully executed between the contractors (Arrowhead) and the GVI. Remediation activities remain ongoing.

VISITABLE HOME DESIGN AND INCENTIVE PROGRAM - The Department has established procedures for application, inspection, certification, reporting, and publicizing the Visitable Home Design and Incentive Program. The purpose of these rules and regulations is to establish programmatic procedures in order to remove architectural barriers to accessibility to new and existing homes. The rules and regulations also provide a property tax incentive to homeowners who design, build, or alter their homes to provide basic home access and freedom of movement to and within their homes.

CHARLES W. TURNBULL REGIONAL (CWT) LIBRARY PROJECT – During June 2013, the Department celebrated the limited opening of the Charles W. Turnbull Regional Library. The limited services extend only to the General Reading Room for adult fiction, non-fiction, reference, and educational DVD's. Children and Young Adults are able to obtain books from the St. Thomas Bookmobile which is stationed at the front entrance of the library to provide library service to patrons. A Grand Opening is being planned and will be announced to the public in the very near future, along with new library hours. Also opened at the Charles W. Turnbull Regional Library is the Virgin Islands Next Generation Network (viNGN) Public Computer Center (PCC).

viNGN/DPNR MOU – Public Computer Centers (PCC's) - Through a partnership and signed MOU between the Department of Planning and Natural Resources and the Virgin Islands Next Generation Network, several Public Computer Centers (PCC's) opened territory-wide within the Division of Libraries, Archives and Museums. The PCC's are available at the Athalie M. Petersen Public Library, the Regional Library for the Blind and Physically Handicapped, the Florence Williams Public Library, and the Charles W. Turnbull Regional Library. The showcase PCC located at DPNR's new Turnbull Regional Library, features a state of the art facility including Mac's, PC's, and (2) 46" big screen monitors which makes for a very impressive public computer center.

BRUGAL RUM FACTORY ACQUISITION – The Department has acquired the old Brugal Rum Property in Estate La Grange, Frederiksted, St. Croix, for the new location of the Division of Fish and Wildlife in the St. Croix District. This property has significant ecological and cultural value. The Division of Fish and Wildlife is charged with several programs that will assist with the management of this property. For example, the largest bat rookery in the Territory is located in a portion of the main building. The Division of Fish and Wildlife plans to manage the bat rookery for the continued benefit to the local community and environment and to educate the public about the only native mammal species in the Territory. The Territory is also currently lacking a facility to respond to and rehabilitate injured wildlife. This property will provide a secure location for the rehabilitation of injured sea turtles, birds, amphibians, and other reptiles, as well as a venue where injured and non-releasable wildlife can be publically displayed. The DFW Brugal Building project has commenced. Several local small contractors have been selected for the project.

CORAL REEF ECONOMIC VALUATION STUDY: In a study commissioned by NOAA's Coral Reef Conservation Program in partnership with the Department of Planning and Natural Resources, the IVM Institute for Environmental Studies conducted a study to capture the Total Economic Value (TEV) of the US Virgin Islands Coral Reef Ecosystems. Five overall categories were evaluated: a) reef-related tourism; b) recreation; c) amenity (real-estate); d) coastal protection; and e) support to commercial fisheries. The TEV presented as a result of the study is \$202 M annually. While the Department characterizes the estimate as conservative, the study serves as an important step in building more support for protection measures for our coral reef ecosystems and fostering ownership of the resources by our local communities.

SMALL WIND ENERGY SYSTEM RULES AND REGULATIONS: The Department has finalized the rules and regulations for small wind energy systems to be installed in the Territory, by resolving long standing issues that hindered consensus

among all stakeholders. The final document, unlike the previous drafts, allows for parcels located within the R-2 zoning district to erect a wind turbine and still meet the required setback. Additionally, the document was revised to give some consideration to adjacent property owners who rely on the Department to protect their view shed and ultimately their property values. Also, permit applications for net metering renewable energy systems are increasing at an exponential rate, and a small wind energy system can be a more cost effective alternative for many residents in the Territory. Therefore, a part of the revision to the final document now clarifies the maximum number of wind energy systems on any one parcel. Small wind energy system permit applicants and vendors desirous of providing urban arrayed wind turbines or other vertical axis wind turbines that can be mounted on a single base and can be interconnected to maximize wind energy production, are now able to install such systems without violating the promulgated rules and regulations. The final document is undergoing a Public Notice process to be completed in the fourth quarter of the Fiscal Year 2014.

Fiscal Year 2013 Major Accomplishments Per Division

Archaeology and Historic Preservation

- **Historic Preservation Sub-grant Program**

Reactivated the Historic Preservation Sub-grant Program for community based historic preservation projects within the Territory. This sub-grant program is supported by Historic Preservation Funding from the National Park Service in an annual grant for the Virgin Islands State Historic Preservation Office (VISHPO) Program. The Division selected six (6) applicants for historic preservation projects spread between St. John, St. Thomas, and St. Croix. The six (6) sub-grant projects are as follows:

- a. A Historical Background Report for the Town of Cruz Bay, St. John
- b. Today in Virgin Islands History Radio Program
- c. Inaugural Maroon Commemorative Event
- d. Structural Analysis Report for the Friedensthal Moravian Church Foot Bridge
- e. Production of the Sugar Pathways Movie Teacher's Guide and DVD for VI Schools
- f. Virgin Islands Cemeteries and Burial Grounds Survey

- **MOA with St. Thomas Historical Trust**

Signed a Memorandum of Agreement between the Department of Planning and Natural Resources and the St. Thomas Historical Trust, Inc. for the cooperation and assistance on restoring and caring for the Virgin Islands Government owned historic sites on Hassel Island and the Fort Christian Museum site on St. Thomas.

- **Enslaved African Burial ground**

Made a very exciting verification on the location of a little known Enslaved African Burial ground on St. Thomas' East end. VISHPO was able to visit the site and verify that there are graves on the site and that the grave features are consistent with similar historic burials of the period. The VISHPO plans to engage the site's owners in discussions about needed steps to insure the protection and preservation of this very special site on St. Thomas.

- **Farrelly House Clean-up**

Completed a major cleanup of the historic Farrelly House ruin in Frederiksted, St. Croix. This was the birthplace of the late former Governor Alexander A. Farrelly, the fourth elected governor of the U.S. Virgin Islands.

Building Permits

- **Establishment of a Visitability Certification Program**
Established procedures for application, inspection, certification, reporting, and publicizing the Visitable Home Design and Incentive Program. The purpose of these rules and regulations is to establish programmatic procedures in order to remove architectural barriers to accessibility to new and existing homes, and to provide a property tax incentive to homeowners who design, build, or alter their homes to provide basic home access and freedom of movement to and within their homes.
- **Revitalization of the Non-Point Source Steering Committee**
The Division is tasked with controlling Non-Point Source (NPS) pollution in order to achieve and maintain beneficial uses of ground and coastal waters. As such, the NPS Steering Committee, consisting of environmentally conscious stakeholders, met to assist the Division in identifying the most effective NPS projects that will satisfy the goals and objectives of the program.
- **Development of Earth Change Procedures for Farmers**
Collaborated with the Department of Agriculture to develop procedures to expedite land clearing services to all licensed farmers in the Territory. Farmers can now be permitted to clear up to five (5) acres via a one-step process, and between five (5) and twenty (20) acres via a two-step process that only requires the completion of a Soil and Water Conservation Plan.
- **Finalized Small Wind Energy System Rules and Regulations**
The interim process, whereby residents seeking to install wind turbines up to 100 kW to offset their utility bill, has undergone public vetting and has been finalized.
- **Permitted 778 Net Metering Systems**
Since the advent of the net metering program, the Division has issued three hundred thirty (330) permits on St. Croix that equates to 1.6 MW of solar or wind net metering systems. In the St. Thomas/St. John/Water Island District, where Act No. 7075 set aside an aggregate capacity of 10 MW, four hundred forty-eight (448) net metering systems have been permitted, which equates to approximately 2 MW of renewable energy interconnected to the utility grid.

Business and Administrative Services

- **Federal Funds Awarded**
Collaborative efforts between the Division of Business and Administrative Services and the respective federally funded divisions resulted in the Department receiving a total sum of \$13,821,741 for the (new and/or amended) awards for Fiscal Year 2013.
- **State Drinking Water Revolving Fund Audit**
The 2011 Single Audit for the Government of the Virgin Islands involving the State Drinking Water Revolving Fund concluded with three (3) preliminary findings. On final submission of additional information requested, the findings were resolved therefore resulting in a clean audit for the program.
- **US Fish & Wildlife Service Drawdowns**
Despite its high risk status designation, drawdown approvals were obtained from the US Fish & Wildlife Service for expenditures. All approved draws were made and subsequently deposited into the GVI Federal Bank account. Grant amendments were also approved and funding increased to the Division in Fiscal Year 2013.

- **General Fund Lump-sum Budget advantages**

As a result of the 30th Legislature's actions in approving a General Fund lump sum budget for the last quarter of the fiscal year, the Department was able to re-allocate \$947,080 in personnel and fringe benefits savings to several divisions to accommodate unanticipated expenses, and to assist in meeting their individual mandates. Benefiting in large part from the re-allocation were the Divisions of Libraries, Archives and Museums, Archaeology and Historic Preservation, and Environmental Enforcement.

Comprehensive and Coastal Zone Planning

- **Zoning and Subdivision Code Revision**

Rutgers University has completed approximately 90% of Module 4 which represents the last phase of the code revision. Included in Module 4 are the Subdivision Regulations which have been substantially modified to meet current development standards. Rutgers has also employed graduate students to assist in updating/enhancing all of the illustrations contained in the existing subdivision section of the code. A completed draft is expected to be available for public review in November. After one (1) round of revisions, the entire revised Code will be delivered to the Legislature for approval.

- **Digitizing of Official Zoning Maps**

CCZP staff, with assistance from the Lieutenant Governor's Office, continued working through the five hundred (500) anomalies that the new map has exposed. Most of these anomalies relate to duplicate tax ID numbers or parcels with no tax ID. Once the corrections have been made, the map will be available for public review. The digital maps will be submitted along with the Zoning Code Revision for adoption.

- **Form Based Code**

The "Town's Blueprint" Form Based Code project for Charlotte Amalie was completed during Fiscal Year 2012. Both the District Code (Regulating Plan) and the Floating Zone (New Zoning District) have been reviewed and revised. Both drafts now await the completion of the revised Zoning Code so that both may be submitted to the Legislature simultaneously.

Division of Coastal Zone Management

- **NOAA Funding for Fiscal Year 2014**

The Department of Planning and Natural Resources successfully submitted its grant application to the National Oceanic and Atmospheric Administration (NOAA) for the implementation of the Virgin Islands Coastal Zone Management Program (CZM). The funding awarded by NOAA for Fiscal Year 2014 is \$795,000.00.

- **Implementation of the Virgin Islands' Coral Reef Initiative**

Grant funding in the amount of \$429,461.00 have been awarded to CZM for the Implementation of the Virgin Islands' Coral Reef Initiative. CZM uses these award funds to support the St. Croix East End Marine Park (EEMP), the Territorial Coral Reef Monitoring Program (TCRMP) and other territorial coral reef conservation activities.

- **Caribbean Regional Ocean Partnership**

Through The Nature Conservancy, the CZM programs of Puerto Rico and the Virgin Islands have been awarded \$358,000.00 for the continued implementation of the Caribbean Regional Ocean Partnership (CROP). Funds will be used to continue the positions of the CROP coordinators, create an online data portal and facilitate CROP and RPB meetings during the fiscal year.

- **Fees Collected for Fiscal Year 2013**

During Fiscal Year 2013, approximately \$1,600,000.00 in submerged and filled submerged land fees were collected by CZM. In addition, a total of \$15,000.00 in violation fees were assessed to violators. The decrease in total collections from Fiscal Year 2012 is attributed to many Permittees with settlement agreements having satisfied their payments at the beginning of the fiscal year. CZM initiated a major collection effort during FY 2013, and the payments on the settlement agreements will be apparent in Fiscal Year 2014.

Division of Environmental Enforcement

- **Krum Bay Clean Up**

Removed a total of thirteen (13) vessels illegally stored on the DPNR property at Krum Bay Nos. 158 & 160 Sub Base. Upon the removal of all vessels, a collaborative effort was undertaken with the Department of Public Works which effectively brought the area back to a standard for its intended use.

- **Evidence Room**

Upgraded security in the St. Thomas District Office in order to appropriately safeguard and store case evidence and Department-issued weapons. Inventoried and catalogued all items. Twenty-three (23) out-of-service Department-issued service weapons were relinquished to the Virgin Islands Police Department for destruction.

- **Collection of Outstanding / Overdue Fees for Gustave Quetel Fish House**

Notices of delinquencies were hand-delivered to all twenty-eight (28) stall renters who were in arrears for more than one (1) year of monthly fees. To date, a substantial amount has been collected bringing all renters to a delinquency of no more than one (1) month. Stricter controls have been implemented to assure that collections remain current.

- **United States Coast Guard Agreement**

In July 2013 a request was made for six (6) months use of the United States Coast Guard docking facility in Charlotte Amalie, while the Division is undergoing reconstruction at Krum Bay. The Division received a very generous offer of a five (5) year 'No Terms' arrangement. A Memo of Understanding (MOU) between the United States Coast Guard and the Department of Environmental Enforcement was signed in late July. This MOU outlines the responsibilities and roles of both parties within the Territorial waters.

Division of Environmental Protection

- **Angel's Share Fungus Reports**

The EPA Emergency Response Coordinator provided information regarding the appearance of Angel's Share Fungus on homes. It was reported that several calls were received from Williams Delight residents who were concerned about a black growth on house exteriors. The EPA's preliminary sampling of similar growth from homes in Enfield Green and other areas adjacent to the Distillery Warehousing area have shown results consistent with Angel's Share. Regulatory action has been initiated by the Department in this regard.

- **Department of Transportation Award New Funding**

At the end of September 2013, Division of Environmental Protection (DEP) received a new award from the federal Department of Transportation for Fiscal Year 2014 in the amount of \$63,889 for Emergency Response Training for LEPC members.

- **Issued Multi-Sector Industrial Storm-Water Permit**

A multi-sector general industrial storm-water permit was also issued by the Department through this Division effective December 1, 2012. The Division received general permitting authority in 2007 and has since issued two (2) general permits, one (1) for construction activity and the other for homeowners.

Division of Fish and Wildlife

- **Brugal Rum Factory**

DFW has secured possession of the former Brugal Rum Factory land and buildings at No. 75 La Grange Frederiksted to establish the of St. Croix District offices and facilities. Refurbishment and cleanup of three (3) buildings on the site for offices, library, and storage is currently underway, utilizing local contractors.

- **Hull Bay Boating Access**

The Hull Bay Planning grant for STT has been completed. The next step is to submit the final report for the filing of a construction grant application for the Boating Access facility at Hull Bay St. Thomas.

- **Humpback Whale Rescue Effort**

DFW along with CZM, DEE, S.C.U.B.A., Crucian Technical Divers, and local St. Croix residents, along with assistance from the Marine Mammal Stranding network from P.R., FL, and NOAA, attempted to rescue a Humpback whale that was stranded in Great Pond Bay, St. Croix. The whale later died and was towed out to sea and sunk offshore.

Division of Libraries, Archives and Museums

- **Charles W. Turnbull Regional Library (CWT)**

The Division of Libraries, Archives & Museums celebrated the limited opening of the Charles W. Turnbull Regional Library. The limited services extend only to the General Reading Room for adult fiction, non-fiction, reference and educational DVD's. Children and Young Adults are able to obtain books from the St. Thomas Bookmobile which is stationed at the front entrance of the library to provide library service to patrons. A grand opening is being planned and will be announced to the public in the very near future, along with new library hours.

- **viNGN Public Computer Centers (PCC's)**

Through a partnership and signed MOU between the Department of Planning and Natural Resources and the Virgin Islands Next Generation Network, several Public Computer Centers (PCC's) opened Territory-wide within the Division of Libraries, Archives and Museums. The PCC's are available at the Athalie M. Petersen Public Library, the Regional Library for the Blind and Physically Handicapped, the Florence Williams Public Library, and the Charles W. Turnbull Regional Library.

Virgin Islands Council on the Arts (VICA)

- **Funding for Fiscal Year 20 13**

In FY 2013 VICA was awarded a National Endowment for the Arts grant in the amount of three hundred and sixteen thousand, nine hundred dollars (\$316,900.00). A local appropriation of one hundred and two thousand, seven hundred and seven dollars (\$102,707.00) allowed VICA to award four hundred and nineteen thousand, six hundred and seven dollars (\$419,607.00) to one hundred and fifty nine (159) Grantees Territory-wide.

- African Heritage Week and African Liberation Day**
 VICA hosted a multi-media digital exhibition of youth program activities in partnership with the Sankofa Youth Cultural Education Initiative, in commemoration of V.I. African Heritage Week and African Liberation Day. While learning about their culture and their past, students also learned radio production, videography, digital photography, web design, and web maintenance.
- Congressional Arts Nationwide High School Visual Arts Competition**
 In partnership with the Office of Delegate to Congress, Donna Christensen, VICA coordinated the Territory's participation in the Congressional Arts nationwide high school visual arts competition. Jazmine Willock, a senior at Country Day School, was 2013's winner. VICA sponsored Ms. Willock and her chaperone's trip to Washington, D.C. to attend the national exhibition sponsored by members of Congress.
- Poetry Out Loud Competition**
 In partnership with the Department of Education, VICA coordinated Poetry Out Loud competitions in both school districts. Josae Martin, a senior at Charlotte Amalie High School, was the state winner and represented the Territory at the national competition in Washington, D.C., where she placed in the top ten (10) finalists. Eleven (11) Schools in both districts participated in engaging more than five thousand (5,000) students in the competition.
- Smithsonian Institution Folk Life Festival** VICA coordinated the Virgin Islands participation in the Smithsonian Institution Folk Life Festival in Washington, D.C. Al Haynes, costume designer and creator from St. Thomas, and fabric designer Yemaya Jones from St. Croix were selected by the Smithsonian to represent the Territory at the two-week festival.

Department of Planning and Natural Resources

ORGANIZATIONAL TYPE: Regulatory

Strategic Goals:

1. To develop and implement integrated systems for sustainable development.
2. To administer and facilitate compliance with all environmental laws, rules, and regulations.
3. To maximize synergies that will promote the preservation of our cultural and historic resources.

Performance Goals:

1. Efficiently provide the department's mandated services.
2. Facilitate sustainable development.

Org 80051/80110/80120/80054 Business and Administrative Services

Functional Statement

The Division of Business and Administrative Services is responsible for all fiscal matters pertaining to budgeting, personnel, payroll, revenue collection, and other fiscal matters involving General, Federal, and Other Special Funds.

Org 80130 Enforcement

Functional Statement

The Division of Environmental Enforcement serves as the law enforcement arm of the Department. Its primary function is to enforce all environmental, boating safety, and permitting laws of the Territory, that seek to protect, conserve, and preserve our natural resources. Its secondary functions are to support: (1) the philosophy of "zero tolerance" to illegal drugs by assisting, when called upon, by federal and local enforcement agencies to participate in joint initiatives aimed at eradicating illegal drugs within the USVI borders; (2) the Homeland Security mission through land and marine patrols focus at preventing terrorist attacks aimed at crippling the Territory's economy; and (3) federal fisheries laws as stipulated in the "Joint Enforcement Agreement".

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of vessel safety inspections	SG 2/ PG 1	3,000	5,000	2,500
Number of sea patrol hours	SG 2/ PG 1	5,500	6,000	3,500
Number of dockside fisheries inspections	SG 2/ PG 1	3,550	3,500	3,000

FY 15 projected numbers are based on limited staff.

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

Functional Statement

The Division of Permits reviews and issues various types of permits: building, plumbing, electrical, demolition, mechanical, and occupancy for the construction of new or existing residential, commercial, or any other type of structure that will be occupied or used by an individual, family, or group. It also inspects all construction activity throughout the Territory to ensure local and national building code compliance.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of minutes to process an application	SG 1/ PG 2	15	12	12
Number of minutes to research information	SG 1/ PG 1	15	12	12
Number of days to review and issue a permit for construction without revisions	SG 3/ PG 2	30	20	15
Number of days to review and issue an electrical/plumbing permit for construction	SG 3/ PG 2	15	15	14

Org 80400 Coastal Zone Management

Functional Statement

The Coastal Zone Management Program, pursuant to Act No. 4248, Title 12, Chapter 21, Section 903 (b), Virgin Islands Code, serves to protect, maintain, preserve, and where feasible, enhance and restore the quality of the environment in the coastal zone, and the natural and manmade resources therein, and promote economic development while assuring the orderly, balanced utilization and conservation of the resources in the coastal zone. The Coastal Zone Management Program also permits and regulates all development within the coastal zone; develops, manages, and promotes the St. Croix East End Marine Park; oversees the negotiation and implementation of submerged and filled land leases; and assists in the protection of marine environments, particularly coral reefs, via implementation of erosion and sedimentation control regulations and programs, and non-point source pollution control policies and programs.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of permits reviewed within statutory timeframe	SG 1/ PG 2	100%	100%	100%
Number of field inspections performed	SG 1/ PG 2	300	300	300
Percentage of violations resolved	SG 2/ PG 1	85%	85%	85%
Number of outreach activities	SG 2/ PG 1	25	25	25
Percentage of delinquent lease accounts that are brought into compliance	SG 2/ PG 1	80%	80%	80%

Org 80410 Comprehensive and Coastal Zone Planning

Functional Statement

The Division of Comprehensive and Coastal Zone Planning, whose functions are referenced in the Virgin Islands Code under the Division of Planning, formulates long-range plans and policies, including the development of a comprehensive plan to properly guide and manage physical, economic, and social growth and development trends in the Territory. The Division is also responsible for administering DPNR's zoning map amendments, subdivision processes, and for reviewing their effectiveness and appropriateness. The Division provides technical planning support and serves as a resource center for the DPNR, other government agencies, and the general public, and is responsible for coordinating territorial planning activities and capital projects between the public and private sector.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of days to process land development applications	SG 1/ PG 2	20	20	20
Number of days to complete zoning reports with recommendations	SG 1/ PG 2	30	25	25
Number of days to review land development applications for completeness	SG 1/ PG 2	30	25	25

Org 80800 Division of Archaeology and Historic Preservation/Virgin Islands State Historic Preservation Office

Functional Statement

The Division for Archeology and Historic Preservation/Virgin Islands State Historic Preservation Office preserves the cultural and historic heritage by preserving and protecting, as well as fostering a meaningful awareness and appreciation of the unique history of the United States Virgin Islands (USVI). This history is contained in prehistoric and historic archaeological deposits, both terrestrial and marine, manifested in sites of cultural and spiritual meaning, and reflected in the outstanding architecture and beauty of aboveground historic buildings and sites of the USVI. This mission is accomplished through encouragement and education and by sponsoring and assisting programs that promote historic preservation in the USVI.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of technical consultations to governmental and non-governmental entities	SG 3/ PG 1	180	175	170
Number of historical sites identified and added to the National Registry	SG 3/ PG 1	2	0	2
Number of intra-governmental consultations and private sector collaborations	SG 3/ PG 1	100	120	120

Org 80520 Museums

Functional Statement

The Museums Unit within the Division of Libraries, Archives and Museums is responsible for the interpretation of the history, arts, and material culture of the USVI through exhibitions, displays, lectures, and workshops. This Unit also has to meet the demands of preserving and maintaining two coastal Danish fortresses, Fort Christian and Fort Frederik, which are National Historic Landmarks. These two cultural resources are vital to the economic viability of the historic towns in which they are located, the cultural heritage of the Territory, and its tourism industry.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of visitors to Fort Frederik Museum	SG 3/ PG 1	10,000	9,000	9,000
Number of activities held at Fort Frederik Museum	SG 3/ PG 1	10	7	10

Org 80500/80550 Libraries and Administration

Functional Statement

The Division of Libraries, Archives and Museums provides library and information services, through the development and preservation of its collections, facilities, and resources to meet the information needs of its clientele, including the preservation of Virgin Islands culture and literary heritage. It identifies, preserves, and promotes the relevance of historical and cultural related public records of the Virgin Islands. Traditional and electronic means are used to assist in meeting the educational, recreational, and professional needs of the community. The needs of special populations are served such as the blind and physically handicapped. Additionally, the library houses archival records, and is a depository for government records throughout the Territory.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage increase of print reading material	SG 3/ PG 1	12%	15%	2%
Percentage increase of on-line database	SG 3/ PG 1	20%	20%	20%
Percentage increase in outreach activities provided to the disadvantaged in the Territory	SG 3/ PG 1	30%	30%	25%

Org 80600 Division of Fish and Wildlife

Functional Statement

The Division of Fish and Wildlife (DFW) is 100% federally funded and provides scientific advice to the Department on the condition of the wildlife, fisheries, and marine resources of the United States Virgin Islands (USVI). DFW also provides advice on the best strategies to sustain these resources for all the citizens of the USVI. DFW is split into three bureaus: the Bureau of Fisheries, the Bureau of Wildlife, and the Bureau of Environmental Education and Endangered Species.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of educational presentations conducted	SG 3/ PG 1	50	65	65
Number of fishery port samples collected	SG 3/ PG 1	80	100	125
Number of wildlife issues addressed	SG 3/ PG 1	25	35	35

Org 80700 Environmental Protection

Functional Statement

The Division of Environmental Protection provides protection and conservation of the natural resources of the Territory, in collaboration with other divisions and governmental agencies, for the health and comfort of the public so they can have a better quality of life.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage increase in number of wells permitted	SG 2/ PG 1	10%	10%	10%
Percentage increase of compliance at regulated facilities	SG 2/ PG 1	15%	15%	15%
Percentage increase in compliance inspections for the Solid Waste, Used Oil & Underground Storage Tank Programs	SG 2/ PG 1	15%	15%	15%

Org Virgin Islands Cultural Heritage Institute

Functional Statement

The Virgin Islands Cultural Heritage Institute preserves, promotes, protects, revitalizes, and disseminates Virgin Islands culture. Our culture is reflected in our customs, folkways, festival arts, belief systems, music, dances, stories, dress, food, sayings, language, art forms, occupations, crafts, and other expressions of the spirit of the people of the Virgin Islands. This mission will be accomplished through educational programs and training initiatives, recognition and commemoration of our holidays, tradition bearers, heroes and heroines, the awarding of grants and scholarships, collaboration with Government or private entities, establishment of cultural centers, and maintenance of cultural archives.

This Activity Center is presently without a Director and therefore no Key Performance Indicators have been established.

DEPARTMENT OF PLANNING AND NATURAL RESOURCES
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	3,035,711	-	4,118,734	3,799,059
FRINGE BENEFITS	1,214,901	-	1,654,756	1,531,486
SUPPLIES	215,137	-	208,302	158,301
OTHER SERVICES	951,169	-	899,317	808,697
UTILITY	667,158	-	470,561	550,770
CAPITAL PROJECTS	34,098	-	-	-
TOTAL FUND- GENERAL FUND	6,118,174	-	7,351,671	6,848,313
TOTAL APPROPRIATED FUNDS	6,118,174	-	7,351,671	6,848,313
NON-APPROPRIATED FUNDS				
LOCAL FUNDS				
PERSONNEL SERVICES	1,485,037	-	1,752,782	1,379,231
FRINGE BENEFITS	642,764	-	722,403	606,581
SUPPLIES	168,317	-	142,359	145,330
OTHER SVS. & CHGS.	1,006,419	-	946,684	1,589,289
UTILITIES	137,479	-	164,070	133,044
CAPITAL OUTLAYS	105,895	-	59,787	284,172
TOTAL NON-APPROPRIATED FUNDS	3,545,911	-	3,788,085	4,137,647
FEDERAL FUNDS				
PERSONNEL SERVICES	3,104,044	4,345,911	-	4,543,475
FRINGE BENEFITS	1,256,354	1,478,587	-	1,646,313
SUPPLIES	264,744	371,796	-	505,193
OTHER SVS. & CHGS.	1,760,458	5,922,107	-	1,358,466
UTILITIES	99,095	80,000	-	132,000
CAPITAL OUTLAYS	71,751	92,446	-	199,680
TOTAL NON-APPROPRIATED FUNDS	6,556,446	12,290,847	-	8,385,127
GRAND TOTAL	16,220,531	12,290,847	11,139,756	19,371,087

DEPARTMENT OF PLANNING AND NATURAL RESOURCES
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

		Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
	APPROPRIATED FUNDS								
	GENERAL FUND								
	80000 EXECUTIVE OFFICE	342,500	120,432	10,302	106,183	-	-	-	579,417
	80051 OFFICE OF THE DIRECTOR	591,326	246,035	10,000	92,428	36,000	-	-	975,789
	80054 REVENUE & CONTRACT MAN	86,784	42,888	-	-	-	-	-	129,672
	80110 PROGRAMS	72,031	17,159	-	-	-	-	-	89,190
	80120 ACCOUNTING AND PAYROLL	81,847	40,069	-	-	-	-	-	121,916
	80200 ADMINISTRATION STT/ST	150,830	63,078	28,000	95,957	20,500	-	-	358,365
	80210 ADMINISTRATION STX	165,580	68,519	30,000	73,370	20,500	-	-	357,969
	80220 INSPECTION	454,666	195,714	-	-	-	-	-	650,380
	80400 COMPREHENSIVE PLANNING	114,000	38,961	-	-	-	-	-	152,961
	80410 FUNCTIONAL AREA PLANNI	80,000	23,154	6,000	47,500	15,656	-	-	172,310
375	80500 LIBRARIES & ADMINISTRA	1,128,557	516,843	47,000	133,000	405,000	-	-	2,230,400
	80520 MUSEUMS	150,691	63,317	-	17,900	9,500	-	-	241,408
	80700 ENVIRONMENTAL PROTECTI	301,724	60,166	11,999	228,659	43,614	-	-	646,162
	80800 HISTORIC PRESERV & ARC	78,523	35,151	15,000	13,700	-	-	-	142,374
	TOTAL GENERAL FUND	3,799,059	1,531,486	158,301	808,697	550,770	-	-	6,848,313
	TOTAL APPROPRIATED FUNDS	3,799,059	1,531,486	158,301	808,697	550,770	-	-	6,848,313

DEPARTMENT OF PLANNING AND NATURAL RESOURCES
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
NON-APPROPRIATED FUNDS								
LOCAL FUNDS								
80000 EXECUTIVE OFFICE	662,935	236,217	123,026	1,430,293	25,000	-	-	2,477,471
80051 OFFICE OF THE DIRECTOR	-	-	-	-	-	-	-	-
80130 ENFORCEMENT	205,173	142,159	-	-	-	-	-	347,332
80200 ADMINISTRATION ST. THO	25,191	17,204	4,204	21,102	-	282,172	-	349,873
80400 COMPREHENSIVE PLANNING	-	-	-	-	3,444	-	-	3,444
80700 ENVIRONMENTAL PROTECTI	485,932	211,001	18,100	137,894	104,600	2,000	-	959,527
TOTAL LOCAL FUNDS	1,379,231	606,581	145,330	1,589,289	133,044	284,172	-	4,137,647
FEDERAL FUNDS								
80400 COMPREHENSIVE PLANNING	618,667	253,065	6,030	163,007	15,000	-	-	1,055,769
80550 LSTA	63,510	26,662	4,000	5,251	-	-	-	99,423
80600 FISHERIES	543,859	228,816	258,297	468,891	100,680	193,000	-	1,793,543
80610 WILDLIFE	288,455	119,624	102,867	183,202	16,320	4,180	-	714,648
80700 ENVIRONMENTAL PROTECTI	2,502,585	790,930	6,334	251,022	-	2,500	-	3,553,371
80800 HISTORIC PRESERVATION	217,000	86,053	6,000	106,063	-	-	-	415,116
80900 ENFORCEMENT	309,399	141,163	121,665	181,030	-	-	-	753,257
TOTAL FEDERAL FUNDS	4,543,475	1,646,313	505,193	1,358,466	132,000	199,680	-	8,385,127
TOTAL NON-APPROPRIATED	5,922,706	2,252,894	650,523	2,947,755	265,044	483,852	-	12,522,774
GRAND TOTAL	9,721,765	3,784,380	808,824	3,756,452	815,814	483,852	-	19,371,087

Department of Planning and Natural Resources – Federal

The Department of Planning and Natural Resources (DPNR) expects to receive a total of \$5,311,756 in federal funds for Fiscal Year 2015. It is projected that DPNR's divisions will receive the following funds: the *Division of Fish and Wildlife* (DFW), \$2,508,191; the *Division of Historic Preservation*, \$415,116; the *Division of Environmental Protection*, \$480,000; the *Division of Coastal Zone Management*, \$1,055,769; and the *Division of Environmental Enforcement* \$753,257; and the *Division of Libraries, Archives, and Museums*, \$99,423.

The *Boating Infrastructure* Grant objective is to inspect, maintain, and repair the twenty-two (22) transient buoys located in Christmas Cove; to install four (4) hurricane mooring berths along Bovoni Cay and address the inspection, maintenance, and repairs of the existing hurricane mooring system in Benner Bay; and to inspect, maintain, and repair the seventy (70) transient day use mooring buoys and twenty (20) transient mooring buoys in St. Croix. This program developed a work plan for the St. Croix District, and started a work plan for the St. Thomas District with the funds received in Fiscal Year 2013. No maintenance or repairs were conducted. There is no projection for additional funds for Fiscal Year 2015.

Aquatic Education protects, preserves, and restores the Territory's marine ecosystems through increased public awareness; promotes the values and needs of marine ecosystems in the United States Virgin Islands; provides people with the knowledge to make educated decisions about the marine environment; educates and elevates student and adult awareness of their marine resources and the Sport Fish Restoration Program; increases the means of communication between the public school students and the Department of Education; and fosters an increase in the number of sport fishers in the United States Virgin Islands. These are all objectives of the program.

This program had several accomplishments as a result of the federal funds received in Fiscal Year 2013. The Division continued to increase the number of students it reaches through interactive presentations and field trips offered to the Territory's schools and youth groups. Division staff also participated in career expositions at Good Hope School, Charles H. Emanuel Elementary School, St. Croix Educational Complex, and Central High School. Staff participated in a variety of other outreach programs, including the "Take Me Fishing Program", which encourages youths from around the Territory to connect more strongly with nature and their culture by providing guided outdoor activities, including fishing lessons, to groups of elementary and high school students. (\$87,524)



The *St. Croix Building Grant* is used to purchase property, and renovate or construct buildings for the St. Croix Division of Fish and Wildlife Office. The Old Brugal Rum Facility was selected as the site for the new St. Croix Division of Fish and Wildlife facility in Fiscal Year 2012. Work is continuing on the restoration of the Brugal Rum

Facility, and the property has also been hand cleared, and the brush is being mulched. Demolition of walls and doorways is underway to be ADA Compliant. There is no projection for additional funds for Fiscal Year 2015.

Before work commenced at the Brugal Rum Facility

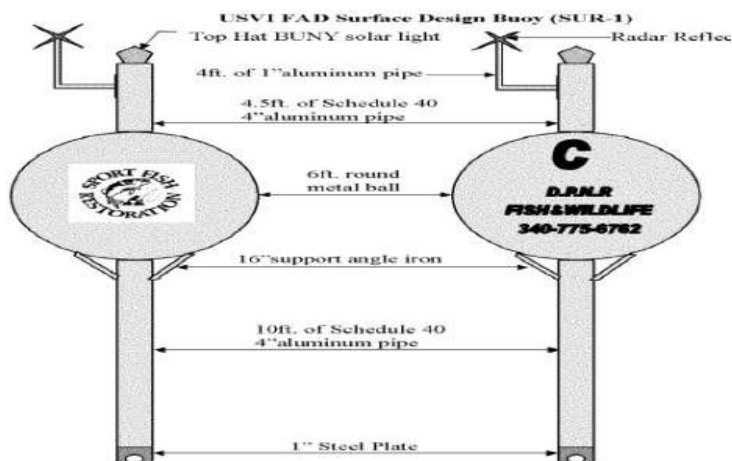


After



Sport Fish Enhancement: Fish Aggregating Device (FAD) Program will be used to survey and maintain existing FADs in the United States Virgin Islands. Biannually sampling existing and new FADs through rod and reel will be done to develop a baseline of fish species composition relating to FAD location and design, as well as to determine productivity. The funds will also construct and deploy eight (8) new FADs on St. Thomas and St. Croix, and allow for the renewal of the existing Army Corps of Engineers permit, addition of new FAD designs, and creation of a FAD program informational page on the Division of Fish and Wildlife (DFW) webpage, in addition to the preparation of the annual report from the Fiscal Year 2013 grant proposal. There is no projection for additional funds for Fiscal Year 2015.

Surveys of FAD deployment sites found that no previously deployed FADs remains in the Territory. The Division obtained permits and began construction of five (5) subsurface and two (2) surface FADs. Construction of five (5) subsurface FADs was completed during Fiscal Year 2013, but none were deployed.



The primary objective of the *Marfin* project is for samplers to conduct dockside bio-statistical sampling of directed commercial reef fish trips (fish traps and hook and line trips) in St. Thomas and St. Croix, United States Virgin Islands. The Dockside samples of one hundred and six (106) were conducted for Marfin in Fiscal Year 2012.

VI *Endangered Species Recovery Program* will use the funds to continue ongoing outreach and recovery activities for the Virgin Islands Tree Boa and other listed species. It will also assess the current population status and distribution of listed plants and other listed species; and coordinate endangered species recovery actions in the Territory. Accomplishments included the following: Two (2) Tree Boa Crossing notifications were constructed, but were not deployed; a number of sea turtles were rescued from the beach after being attacked by dogs (Unfortunately, the turtles died from asphyxiation of sand, coming from their heads because their heads were buried in the sand by dogs); Division staff responded to a humpback whale that was stranded in Great Pond Bay (The whale was lead to the mouth of the bay, but it later died and was then towed offshore and sunk in 3,000 feet of water); and the Division staff also documented and recovered seven (7) Freshwater eels (*Anguilla rostrata*) from the "Corn Hill/Manchenil" Gut (The eels were released back into the gut in a larger pond).



Interjurisdictional collects bio-statistical data on complete commercial harvests from commercial fishing traps. It manages, analyzes and disseminates these fisheries' statistics through the coordination of activities between the National Marine Fisheries Services (NMFS), and DPNR's Division of Fish and Wildlife. Seventy-four (74) port samples were obtained and entered in the NMFS TIP database.

Cooperative Fisheries Statistics State Federal funds will be used to develop a cooperative program to determine the monthly commercial harvest in pounds, and the ex-vessel processed dollar value of all marine commercial fishing resources landed in the United States Virgin Islands. The Division staff processed 8,879 Commercial Catch Reports, two hundred fifty nine (259) Commercial License Registrations, and eleven (11) Commercial License Transfers in Fiscal Year 2013. (\$305,622)

Lionfish funds will survey lionfish ciguatera levels which will allow resource managers to proceed with confidence on control strategies that do not compromise human health. Utilizing the outreach methods developed by the Division for Lionfish will cause the public to become much more aware of the local environment and issues of sustainability. The Division received multiple reports and inquiries regarding lionfish, and it removed many of the invasive organisms from the Territory.

Operations & Maintenance Fisheries' objective is to maintain the physical facilities, vehicles, and research vessels in optimal operational conditions to facilitate the implementation of grant objectives as approved by Federal Aid, through the Sport Fish Restoration Programs funds. Physical facilities, vehicles, and research vessels in both districts were maintained, which allowed the Division staff to pursue and complete grant objectives. (\$954,537)

Recreational Fishery Assessment will be used to survey the territorial recreational fishing tournaments to collect information on effort, catch, harvest, and areas of fishing activities which are essential to track trends and changes in the recreational fishery; to analyze data collected on the effort, catch, and species composition of the catch through data base management to better understand the use of recreational fisheries in the United States. Virgin Islands; and to prepare an annual report for the project and a new grant proposal.

The Division staff acted as weighs masters for five (5) tournaments in Fiscal Year 2013. These included the Dolphin Derby, Mother's Day Tournament, Father's Day Tournament, Northside Spearfishing Tournament, and the Wahoo Wind Up. Data was collected at each tournament, including species, weight, length, and several measures of fishing effort. A preliminary analysis of historical data for each species revealed no obvious trends in catch per unit effort, or in fish size, suggesting that the populations fished by these tournaments are stable.



Operations & Maintenance Wildlife funds, (\$320,587), will maintain the physical facilities, vehicles and research vessels in optimal operational condition to facilitate the implementation of grant objectives as approved by Federal Aid, through the Wildlife Restoration Programs' funds. Physical facilities, vehicles, and research vessels in both districts were maintained, which allowed the Division staff to pursue and complete grant objectives.

SEAMAP funds will be used to obtain monthly samples of stoplight, redbtail and redbfin/redband parrotfish and confirm visual maturity stages with histological samples forwarded to the Department of Natural and Environmental Resources in Puerto Rico to be analyzed. It will conduct sampling for queen conch at historically surveyed sites, and new locations currently under fishing pressure during the conch seasonal closure period; determine the annual cycle of recruitment of juvenile spiny lobsters to casitas in transitional seagrass areas located between mangrove and coral reef habitats; conduct monthly reef fish hand line hook and line surveys at randomly selected quadrats within the SEAMAP sampling grid to supplement historical database; conduct monthly deep water snapper assessment surveys using vertical setline/multiple hook fishing techniques at commercially-fished deep water snapper fishing areas; and compare day and night hand line fishing techniques at depth and habitat strata that will optimize yellowtail and snapper catch. Preliminary Surveys of Lobster Casitas were carried out. (\$192,543)

Coordination of Sportfish Programs will establish and maintain management control systems adequate to meet the requirements for participation in the administration of the Territory's Federal Assistance in Sport Fish Restoration

Programs. The Division staff was trained to use a new time accounting system to maintain its operation records. The Division met all regular Federal Assistance reporting requirements in Fiscal Year 2013. (\$142,818),

Wildlife Strategic Habitat Initiative: Cays manages wildlife populations on offshore cays by identifying limiting factors affecting populations and initiates management activities. Pelican Surveys were conducted at Mary's Point, St. John and Congo. Seabird surveys were conducted on Cockroach Islands. Rat trap monitoring continued on Saba Island, and goat monitoring was performed on Saba and Cockroach Islands. *Wildlife Strategic Habitat Initiative: Deer* projects to receive \$97,709 in federal funding for Fiscal Year 2015 to continue its objective.

Technical Guidance Sportfish reviews all projects with the potential of impacting the Territory's natural aquatic and terrestrial resources and habitats, and provides technical advice to minimize the impacts on these resources. It also provides answers to public inquiries about the Territory's natural resources. Division staff conducted Endangered and Indigenous Species Status Reviews and reviewed permit applications, Environmental Assessment Reports, and Storm Water Prevention Plans, at the request of various government agencies. Over 1,167 pounds of contraband natural materials, mainly shells and coral, seized by United States Customs and Border Protection, were analyzed and returned to natural areas. (\$110,499)

Coordination Wildlife, (\$76,546), supports the Wildlife Restoration Program by coordinating and maintaining technical and management control systems adequate to meet the requirements for participation in the administration of the Virgin Islands Wildlife Restoration Program. It pays the Wildlife Restoration portion of shared costs incurred for the support of the program. The Wildlife and Environmental Education division staffs were trained to use a new time accounting system to maintain its operational records. The Division met all regular Federal Assistance reporting requirements.

Wildlife STEER provides technical guidance and STEER management assistance. The Division staff has participated in several meetings and field work activities with the STEER framework.

Technical Guidance Wildlife reviews all projects with the potential to impact the Territory's natural aquatic and terrestrial resources and habitats, and provides technical advice to minimize the impacts on these resources. It also provides answers to public inquiries about the Territory's natural resources. Division staff conducted Endangered and Indigenous Species Status Reviews and reviewed permit applications, Environmental Assessment Reports, and Storm Water Prevention Plans at the request of various individuals and agencies. Division staff also responded to one hundred three (103) wildlife incidents. (\$42,647)

The *Hunter Education and Safety Program* (\$177,159) will be used for the enhancement of hunter education programs and hunter development programs within the Territory.

Historic Preservation

Created by the National Historic Preservation Act of 1966, the State Historic Preservation Office (SHPO) program is funded by an annual grant from Historic Preservation Fund (HPF), which is administered by the National Park Service, Department of the Interior, to every state and territory. Since 1970, the State and Tribal Historic Preservation Offices have received approximately \$37 million in annual matching grants through the Historic Preservation Fund (HPF) to assist in expanding and accelerating their historic preservation activities. The SHPOs also are provided with additional or matching funds from their respective State or Territory governments. The HPF is funded by Outer Continental Shelf oil federal lease revenues.

The Division of Archaeology, and Historic Preservation/Virgin Islands State Historic Preservation Office (VISHPO/DAHP), which is a Division of the Virgin Islands Department of Planning and Natural Resources, through its HPF grant, administers territorial and federal historic preservation programs, and provides protection and management of historic and cultural resources in accordance with the Secretary of the Interior Standards for the

Treatment of Historic Properties. VISHPO/DAHP, with the federal assistance it receives, supports the following tasks: Program administration – cost of staff salaries; permitting and monitoring; technical assistance to federal and state level government and the general public; public outreach and education materials; survey and inventory of historic resources; consultation and design guidance for development of historic sites; and assistance with Architectural plans, historic structure reports, and Engineering studies necessary to preserve historic properties.

The VISHPO/DAHP through its Historic Preservation Funding from the National Park Service (NPS), must also administer a sub grant program for historic preservation projects using at least ten percent (10%) of the federal allocation. This funding can be sub granted to assist Certified Local Governments such as the Virgin Islands Historic Preservation Commission, or private owners of historic properties, nonprofits, preservation organizations, and territorial government agencies. Based on the VISHPO's Fiscal Year 2013 HPF grant of \$415,115.00 from the National Park Service, the sub grant allocation for Fiscal Year 2013 was \$40,000.00. VISHPO/DAHP through the HPF grant provides assistance to the National Park Service with the administration of the Federal Historic Rehabilitation Tax Credit Program, which provides a twenty percent (20%) Income Tax credit to owners of historic buildings listed on the National Register, who historically rehabilitate their properties for adaptive reuse. Through the Federal Rehabilitation Tax Credit program, the VISHPO provides the local technical assistance to the property owner to insure that the project meets the interpretation and application of the Secretary of the Interior's Standards and Guidelines for the Treatment of Historic Properties. The VISHPO in this process also provides the NPS with comments and recommendations on the review and approval of the Tax credit project.

VISHPO/DAHP pursuant to the Section 106 Review process of the National Historic Preservation Act of 1966, and the Virgin Islands Antiquities and Cultural Properties Act of 1998, reviews and comments on several federally and territorially sponsored projects annually. It also reviews and comments on projects through the Virgin Islands Coastal Zone Management program funded by NOAA and the Earth Change program; both of which are administered by DPNR. The VISHPO/DAHP's project review program is to promote the preservation of the Virgin Islands historic resources by ensuring that projects and programs carried out or sponsored by federal and state agencies comply with federal and state historic preservation laws, and that projects are planned in ways that avoid any adverse effects to heritage resources. If adverse effects cannot be avoided, the VISHPO/DAHP assists project sponsors in developing measures to minimize or mitigate such adverse effects. The VISHPO/DAHP also serves as staff to the Virgin Islands Historic Preservation Commission and its St. Croix and St. Thomas/St. John Historic Preservation Committees.

In addition to providing the necessary funding to allow the VISHPO/DAHP to function and provide the funding for HPF Staff, the other major accomplishment of the federal grant was the successful restart of the Division's Subgrant program using the Historic Preservation Funding from the National Park Service. Due to program difficulties with transferring the Division's financial grant system to the new federal SAM, the VISHPO did not receive its Fiscal Year 2012 HPF grant until Fiscal Year 2013. The Division is presently advertising in the Territory's general media sources to solicit Subgrant applications for the Fiscal Year 2014 HPF budget period. All Subgrant applications were due to the VISHPO by February 28, 2014. The following is a brief summary of the Division's other accomplishments: (1) Successful clean up and boarding up of the historic Farrelly Home in Frederiksted, St. Croix; (2) Successful participation with the Department and the Lt. Governor's Office on the Virgin Islands Street Addressing Initiative Pilot area in the Charlotte Amalie Historic District; (3) Department of Planning and Natural Resources and the St. Thomas Historical Trust signing of a Memorandum of Agreement for preservation and restoration assistance with historic Virgin Islands government sites on Hassel Island, and the Fort Christian Museum; and (4) the Division's ability to provide historic preservation consultation to the general public and the Virgin Islands Historic Preservation Commission in spite of our funding challenges. The *Historic Preservation Fund Grant-In-Aid* projects to receive \$415,116 in federal funding for Fiscal Year 2015.

Environmental Protection

The Division of Environmental Protection's primary function is to ensure that permitting of development has minimal effect on the Territory's environmental concerns related to air, water, and land. The Division's focus in Fiscal Year 2013 was to move forward with pending regulations, increased enforcement actions, and to pursue up-to-date permitting, thereby increasing compliance.

Performance Partnership Grant (PPG) is for implementation of an integrated and comprehensive environmental program to address the Virgin Islands' environmental priorities. It consists of the following Environmental Programs: Air Pollution Control, Water Pollution Control, Pesticides Program, Groundwater Program, Non-Point Source Program, and the Public Water System Supervision Program.

Public Water System Supervision Program (PWSS)

The main objective of the Public Water System Supervision (PWSS) program is to protect public health by ensuring that the quality of water provided to the public is safe for human consumption. Achieving and maintaining a high level of strict compliance with all of the requirements of the Virgin Islands Safe Drinking Water Act (VISDWA) is the most prominent means of achieving this goal:

Ninety-four (94) sanitary survey inspections of the Territory's public water systems were conducted. This met the sanitary survey commitment for the Fiscal Year 2013 Work Plan. A sanitary survey is an on-site inspection of the water source, facilities, equipment, operation, and maintenance procedures as well as management practices of a public water system, for the purpose of evaluating the adequacy for producing and distributing safe drinking water. In addition to inspections, the program continues to regulate the water quality monitoring conducted by the Territory's three hundred and sixty (360) public water systems. Enforcement actions are taken against water systems which fail to comply with the requirements of the Virgin Islands Safe Drinking Water Act (19 VIC, Chapter 51, Sec. 1303) by issuing Notices of Violations (NOV) and assessing civil penalties.

Annual registrations and inspections of water haulers are required by section 1303-17 of the V.I.R. & R.s. DPNR/DEP is charged with regulating trucks and tankers which transport water for human consumption. An annual inspection is done by the PWSS program to ensure that water transported via truck or tanker to the residence of the Virgin Islands is of a quality safe for human consumption. Trucks and tankers that pass the inspection receive a sticker, registration number, and registration card. Trucks and tankers that fail the inspection are not registered and must pass a re-inspection prior to hauling water for human consumption. Bacteriological samples are collected during each truck or tanker inspection. Eighty-one (81) water hauler inspections were performed.

On one hundred and seventy-nine (179) occasions, technical assistance related to achieving compliance with drinking water standards, notifications of water quality monitoring violations, and water treatment technology were provided to approximately one hundred and twenty-five (125) Public Water Systems.

One hundred and eighty-four (184) enforcement actions were drafted and/or issued during the reporting period. These actions addressed a total of six hundred and seven (607) violations.

Air Pollution Control Program

The Air Pollution Control program accomplishments for FY 2013 are as follows: The program issued a synthetic minor operating permit for the Buccaneer Hotel and Diageo. The process included a review of the application for completeness, finalizing a draft permit, administering a thirty (30) day public comment period and final issuance. The program also completed an inventory of drycleaners in the Territory subject to 40 CFR Part 63, Subpart M –

National Perchloroethylene Air Emission Standards for Dry Cleaning Facilities. This was accomplished by completing a file review of each facility. Subsequent to the review, a site inspection was carried out to determine applicability.

Nonpoint Source Program/Earth Change Permitting

The Nonpoint Source (NPS) Management Program aims to protect ground and coastal waters by mitigating both land and marine nonpoint pollution sources. The total number of earth change applications processed during Fiscal Year 2013 is two hundred and forty-two (242) –two hundred and thirty (230) on St. Croix; sixty-eight (68) on St. Thomas; and three (3) on St. John. The total number of earth change permits issued during Fiscal Year 2013 is two hundred and thirteen (213) – one hundred and forty-two (142) on St. Croix; thirty-nine (39) on St. Thomas; and three (3) on St. John.

On St. Croix, one hundred and forty-two (142) earth change and land clearing permits were issued in twenty-three (23) watersheds. On St. Thomas and St. John seventy (70) earth change and land clearing permits were issued in thirteen (13) watersheds.

Groundwater Program

The Groundwater program manages the installation of groundwater wells and groundwater withdrawals through a permitting system under Virgin Islands Code (VIC) Title 12, Chapter 5, Section 151 *et seq.* New wells can only be sited at locations providing adequate yield and a minimum risk of groundwater contamination from past, existing, or future sources and activities. The program also prevents well owners from over pumping, which results in a decrease of the water table in the aquifer, and enforces the use of well head protection to decrease intrusion of contaminants into wells.

Ground Water Permitting and Management

Item	Number
Site assessment	201: 22 new well, 179 soil borings
Site inspection	229: 28 existing wells, 201 assessment follow-ups
Well drilling permits issued	22
Soil boring permits	179
Appropriation permits – new	17 resulting in 92,790 gallons per day
Appropriation permits – renewal	28 resulting in 441,260 gallons per day
Well driller's licenses issued	8
Notices of Non-compliance served	12
Administrative Order/Notice of Violation served	4

Resource Conservation and Recovery Act (RCRA): HOVENSA

- ACTIVE PUMPING FOR EPA CLEANUP: The groundwater Appropriation Permit Number 2012-530-0943 for one hundred twelve (112) wells for Hydrocarbon Recovery was issued for 298,630 gallons per day or 109,000,000 gallons per year;
- PROCESS MAKE-UP WATER: The groundwater Appropriation Permit Number 2012-530-0944 for twenty one (21) wells for Process Make-up Water was issued for 301,369 gallons per day or 111,000,000 gallons per year; and
- One (1) application for groundwater appropriation was denied due to proximity to Hovensa (Spartan concrete).

Comprehensive Environmental Response Compensation and Liability Act (CERCLA): TUTU Superfund Site

- Tutu Wellfield Superfund Site on St. Thomas is actively undergoing groundwater “Pump and Treat”. The treatment system was officially handed to the VI Government by the Environmental Protection Agency (EPA) in April 2013. DPNR is evaluating an application from Fourwinds Plaza Corp. with an estimated combined pump rate of 35,000 gallons a day for three wells.

Leaking Underground Storage Tanks (LUST): The following LUST sites have addressed and/or will address contaminated groundwater

- Esso Farmingdale – enhanced bioremediation after cessation of pump and treat;
- Puma Pollyberg – risk-based analysis after cessation of pump and treat;
- Total Tutu – Ongoing groundwater monitoring/remediation;
- Puma Tutu – Ongoing groundwater monitoring/remediation;
- Green Cay Marina – proposal for instituting bioremediation under review by DPNR; and
- VIPA Seaplane – proposal to isolate groundwater beneath site via perimeter sheet-piling under review by DPNR.

Water Pollution Control Program

The Water Pollution Control Program regulates the discharge of pollutants into waters of the Virgin Islands from point sources through the Territorial Pollutant Discharge Elimination System (TPDES).

- WQM completed the first quarter of Fiscal Year 2013 Basic Water Quality (Ambient) Monitoring for the entire Territory;
- Submitted a revised Multi-Year Monitoring Strategy;
- Maintained oversight of UVI’s Nutrient and Sediment Project; UVI completed Phase 1 on this project. The amendment to the MOU was signed for Phase 2 of UVI’s Nutrient and Sediment Project; and
- Twenty-one (21) compliance evaluations, five (5) corrective action plan inspections and quarterly pump station inspections were performed at Waste Management Authority’s pump stations.

Pesticide Programs

The Pesticides Program regulates the registration, commercial use, purchase, and custom application of pesticides. In Fiscal Year 2013, the Pesticides program conducted eighty-seven (87) inspections. Of those 87 inspections, forty-five (45) covered market-place inspections for surveillance of unregistered pesticides on the shelves, twenty-four (24) inspections were of certified applicator records for ensuring pesticide applicators are certified, five (5) inspections were for worker protection standards, twelve (12) inspections covered non-agricultural uses of pesticides, and one (1) inspection covered the agricultural use of pesticides.

The Pesticides Program issued the following enforcement actions in Fiscal Year 2013:

- One (1) Notice of Warning for selling of unregistered pesticides – Lone Eagle Superette;
- Five (5) Stop Sale and Removal Orders for selling unregistered pesticides – (i) Price Master Supermarket, (ii) Value Food Mini-Mart, (iii) Choice Supermarket, (iv) Dana Mart, and (v) Food Center Supermarket;
- Twelve (12) Notices of Violation for selling unregistered pesticides – (i) Supersave Supermarket, (ii) S.D. Meat Market, (iii) H&R. West Supermarket, (iv) Stop & Shop Supermarket, (v) Caribbean Service Station and Mini Mart, (vi) Basic Grocery, (vii) KA-MA-KRIS Sales, Inc., (viii) Amigo’s Service Station, (ix) Food Town Supermarket, (x) Riverdale Distributor, Inc., (xi) Valley Mini Mart, and (xii) Bienvenido Mini Mart. (Ten (10) of the Notices of Violation have been settled and the violators have paid the stipulated penalty.); and
- One (1) Notice of Warning was issued against the University of the Virgin Islands – Agriculture Experiment Station (AES) Horticulture for failing to provide general safety information and safety training and decontamination supplies for workers and handlers of pesticides.

The University of the Virgin Islands conducts the Pesticides Certification Course for DPNR and the Fiscal Year 2013 accomplishments are listed below.

Training Commitments for Fiscal Year 2013 and Accomplishments

Training	Number of Sessions – (Total Planned)	St. Thomas	Completed	St. Croix	Completed	St. John	Completed
Certification/ Re-Certification	10	4	4	4	4	2	2
Training Program for Dealers of Restricted Use Pesticides	3	1		1		1	

Leaking Underground Storage Tank (LUST) Trust Fund

The *Underground Storage Tank (UST)* Program (\$177,000) aims to protect groundwater and coastal waters by regulating all UST systems pursuant to Title 40 Code of Federal Regulations (CFR) Part 280 and Title 12, Chapter 16, Section 652 of the Virgin Islands Code (VIC). This grant will enable the development and implementation of a comprehensive program to address the corrective action elements of the Underground Storage Tank Program on four (4) program tasks. These tasks focus on development of enforcement strategies, cost recovery abilities, and management of the UST Trust Fund activities associated with clean-ups at LUST sites.

Leaking Underground Storage Tank Trust Fund Fiscal Year 2013 Accomplishments

There are twenty (20) LUST Sites in DPNR's inventory. Seven (7) of these sites have been successfully cleaned up pursuant to corrective action workplans approved by DPNR sites. No further action letters were issued and these sites were de-listed. DPNR continues to review corrective action workplans and site investigation reports for eleven (11) active LUST sites. Note that two (2) sites were referred to EPA for legal action, Esso Hassan/Lugo's Frankie and Capital Farms, due to owner's inability and/or unwillingness to take action.

The UST Revolving Trust Imprest Account has been created pursuant to 12.V.I.C. § 684. As of June 30, 2013, the current balance was \$103,690. Funds will soon be available for the cleanup of government-owned sites, beginning with Human Services – Kingshill.

Underground Storage Tank – Supplemental Territorial Assistance Grant (STAG)

There are over one hundred and eighteen (118) registered Underground Storage Tanks (UST) located within the United States Virgin Islands mainly to meet the petroleum needs of the Territory. As of August 16, 2013, there were fifty (50) UST systems in the Territory, with a total UST capacity of 949,000 gallons. The UST program regulates UST systems in order to protect soil and groundwater resources from contamination.

Underground Storage Tank STAG Fiscal Year 2013 Accomplishments

The Program accomplished the following for Fiscal Year 2013:

- Provided EPA with “State Certification Form for Compliance with EPA’s Energy Policy Act (EPAAct 2005) Grant Guidelines” on 2/28/13. DPNR has successfully met two (2) grant requirements as follows: (a) all tanks have been inspected within the last three (3) years, and (b) public record posted within the last twelve (12) months on website. Note that the USVI ninety percent (90%) combines Significant Operational Compliance (SOC) rate reported by EPA during Fiscal Year 2012 was well above the national average of seventy-one (71%). It is expected that FY 2013 will be similar;
- DPNR has begun and will continue to provide owners and operators training requirements for EPAAct 2005 compliance. On July 9, 2012, DPNR through the Petroleum Tank Training Institute (PTTI), offered Class A/B operator training and testing at no cost for one (1) operator per facility, not to exceed sixty (60) certifications. At present, out of a total of forty-five (45) active UST facilities territory-wide, approximately twenty-five (25) facilities have at least one (1) certified Class A/B operator;
- The remaining outstanding EPAAct 2005 requirements are: (a) delivery prohibition, and (b) secondary containment or financial responsibility. These will be addressed once the proposed VI UST rules and regulations are approved. DPNR expects the final rules and regulations to be approved by March 31, 2014;
- Web-based data management for maintaining VI tank notification and permit program; including review and follow-up on new tank construction, upgrades, and closures. Data is synced once a month to EPA. DPNR continues to work with EPA-contractor to enhance database functionality and report generation capability; and
- Enforcement actions were taken against violations of the UST Act as listed below: (a) Seven (7) Administrative Orders were issued in FY 2013 ((i) Supertanks UST-C-005-12; (ii) Prosperity UST-C-009-12; (iii) Cruzan Petroleum UST-C-010-12; (iv) Eastway UST-C-012-12; (v) Texaco Hometown UST-T-02-12; (vi) Top Gas UST-C-02-13; and (vii) Gas for Less UST-C-01-13 - Three (3) administrative orders were dismissed for compliance with all ordered corrective actions); and (b) Four (4) Notices of Violation were issued in FY 2013 ((i) Green Cay Marina UST-C-003-12; (ii) One Love West UST-C-007-12; (iii) One Love East UST-C-008-12; and (vi) Lionel UST-C-011-12).

Beach Monitoring Grant IV

The Virgin Islands Beach Water Quality Monitoring Program (\$303,000) is a comprehensive beach monitoring and public notification program for beaches within the United States Virgin Islands jurisdiction. DPNR-DEP developed this program to evaluate near-shore water quality represented by grab samples collected from designated beach bathing areas along the shorelines of St. Croix, St. Thomas and St. John. The information generated by this program has been used for public notification to minimize human health impacts by pathogens.

Beach Monitoring Grant Fiscal Year 2013 Accomplishments

The accomplishments for the Beach Program include the following:

- Submitted all Beach Notification and Monitoring Data for calendar year 2012 before January 31, 2012 deadline;
- Re-applied for the Beach Grant and received an allotment totaling \$287,000;
- Continued weekly monitoring of forty-three (43) designated Territorial beaches and issuance of weekly public advisories;
- Beach Monitoring & Notification Data uploaded to EPA’s Water Quality Exchange, a StoRet Interface;
- Participated at various educational outreach opportunities to include St. Croix Environmental Association (SEA) Eco Fair and St. Croix Agricultural & Craft Fair; and

- Program staff participated in the Blue Flag Beach Certification Committee Meetings to facilitate the USVI receiving International Blue Flag Beach Certifications.

Particulate Matter 2.5

The Particulate Matter monitoring program is designed to ensure attainment of ambient air quality, consistent with National Ambient Air Quality Standards (NAAQS).

Air Quality Monitoring Program Fiscal Year 2013 Accomplishments

The software for the remote access program to download data directly from the continuous air monitors to the office into an AQS compatible format was upgraded by the contractor to include meteorological data. The NCore multi-pollutant monitoring site was established at the St. Croix Central High School and the procurement process for the construction phase is underway.

DRINKING WATER CAPITAL IMPROVEMENT GRANTS I, II, III, IV, V, VI, VII, VIII - To assist publicly owned and privately owned community public water systems and nonprofit non-community public water systems (PWS) finance the costs of capital improvements. These capital improvements must be able to achieve and maintain a PWS's compliance with the Safe Drinking Water Act (SDWA) requirements and further the public health protection objectives of the SDWA. Through the Drinking Water State Revolving Fund (DWSRF), grants are made available to eligible public water systems in the United States Virgin Islands.

Drinking Water State Revolving Fund (DWSRF) Fiscal Year 2013 Accomplishments

- The Intended Use Plans (IUPs) for Fiscal Year 2013 of (\$4,654,000) federal DWSRF allotments to the Territory was developed and finalized. A grant application with the finalized IUP was submitted to EPA Region II on August 22, 2013;
- On February 5, 2013, EPA approved and awarded Fiscal Year 2012 IUP/Grant Application (\$4,654,000.00). Fiscal Year 2013 IUP/Grant Application was awarded on September 24, 2013; and
- The total amount of DWSRF funds awarded to the Territory as of the end of Fiscal Year 2013 was \$37,524,800. \$35,273,312 of these funds has been earmarked for capital improvement projects for public water systems in the Territory. The remaining \$2,251,488.00 has been set aside for the administration of this grant. DPNR has disbursed approximately ninety-three (93%) of project funds for the Fiscal Years 2000 thru 2008 DWSRF allotments. Construction activities are ongoing for the remaining seven percent(7%) of the money. Project planning and designs are ongoing for the projects to be funded by the allotments of Fiscal Years 2009 thru 2013.

Water Quality Management Grant

Under the Water Quality Management Projects (WQMP) Grant (pursuant to CWA 604(b)), DPNR-DEP is entrusted with the task of planning and implementing projects to ensure the protection of the marine waters of the United States Virgin Islands. The Integrated Water Quality Monitoring and Assessment Report and Water Quality Standards Revision are the primary tasks of the program.

Water Quality Management Fiscal Year 2013 Accomplishments

- Developed the Fiscal Year 2013-2018 USVI Project Priority System, Project Priority List, and Intended Use Plan;
- Submitted the FY 2012 Integrated Report;
- Prepared the FY 2013 Triennial VI Water Quality Standards; and
- Issued four (4) Water Quality Certificates

Water Protection Coordination Grants

The overall goal of this grant is to improve basic security of small and medium sized public water systems, and to better prepare territorial government agencies to respond to potential acts of sabotage or terrorism at public water systems. The work plan activities include: (1) developing and delivering security related reference materials and tools to small and medium sized public water systems; (2) revisions of existing Emergency Response Plan(s) to address threats of terrorism and other intentional acts of vandalism; (3) an evaluation of security measures, vulnerability assessments, and emergency preparedness on community public water system; (4) updates and improvements to intrusion response protocols for Territorial and Federal drinking water personnel; (5) review and approval of emergency plans and vulnerability assessments for water suppliers required by both Territorial and Federal legislation to address threats of terrorism; and (6) development and implementation of emergency and public notification protocols.

Water Protection Coordination Fiscal Year 2013 Accomplishments

- Ninety-four (94) sanitary surveys of the Territory's public water systems, bottled water plants, and ice manufacturers were performed. During these inspections, assessments were made on the vulnerability of each facility to intentional acts of vandalism and/or terrorism;
- During Fiscal Year 2013 Rural Community Assistance Corporation (RCAC) completed its contractual obligations to provide the following services: (1) create a Vulnerability Guide; 2) Create an Emergency Response Protocol; 3) create a Communication Protocol for providing time sensitive information to Public Water Systems; and 4) create a PWS Basic Security Training Program for the Territory's Public Water Systems; and
- During the weeks of December 3rd and December 10th, 2012, workshops on "Water Security" issues were provided to small community public water systems on St. Croix and St. Thomas. These workshops focused on the implementation of Vulnerability Assessments and the development of Emergency Response Plans. Approximately fifty (50) individuals representing over seventy (70) of the Territory's small community public water systems attended the workshops.

Brownfield State Response Program

The Volunteer Clean-up Program (VCP) will address the cleanup and/or redevelopment of Brownfield sites within the Virgin Islands (VI). The VCP will be designed to bring Brownfield sites back to a useable condition. Cleanup will be performed under a memorandum of agreement between DPNR-DEP and a volunteer. DPNR-DEP will build a program that takes advantage of institutions, organizations, programs or practices in the Territory, since the Virgin Islands has specific and unique challenges.

Brownfields State Response Program FY 2013 Accomplishments

DPNR met with various stakeholders and partners to discuss developing the Territory's potential Brownfield's sites. These partnerships further enhance the program's ability to keep the public abreast of workplan activities. Twenty (20) properties assessed by DPNR were entered into the EPA's Assessment Cleanup and Redevelopment Exchange System (ACRES) database for credit. A contractor was selected to conduct ten (10) additional Phase I assessments of potential sites throughout the Territory. Staff completed the mandatory EPA "All Appropriate Inquiries" (AAI) training for grantees conducting Phase I assessments under CERCLA funding.

Expense Reimbursement Grant

Section 1419 of the Safe Drinking Water Act (SDWA) authorizes Operator Certification Expense Reimbursement Grants (ERG). EPA is tasked with awarding ERGs to states and territories to cover the reasonable costs for the training and certification of anyone operating systems serving 3,300 persons or fewer that are required to undergo training pursuant to EPA's operator certification guidelines. The DPNR-DEP has been awarded ERG funds to provide training and certification for persons operating the Territory's community and non-transient, non-community public water systems serving 3,300 persons or fewer.

The overall goal of the ERG work plan is to establish a training course for operators of public water systems in the United States Virgin Islands. Specifically, the funds requested under this grant will be used to (1) develop training courses and examination(s); and (2) implement initial and renewal training of the Territory's operators.

Expense Reimbursement Grants FY 2013 Accomplishments

- A professional service contract for the implementation of an Operator Certification Training Course for the Territory's small and medium sized public water systems was fully executed on November 8, 2012. The Operator Certification Training Course material was completed and provided to DPNR in April, 2013. The first training course was provided to approximately fifty (50) individuals during the months of May through July, 2013. Operator Certification exams were administered in August 2013. A second round of training began in September, 2013. Examinations for the second group of individuals were administered in December 2013.
- The goals and objectives of the ERG have been satisfactorily met. A significant number of individuals who operate small and medium sized public water systems in the Territory were provided with excellent training on the basic operational and maintenance requirements, as well, as valuable and innovative treatment technology for a water system. Additionally, DPNR's personnel had been trained and provided with a training course manual, which will be used for continued training and certification of public water system operators in the Territory.

VI State Clean Diesel Program Grant

The Funding was provided to the Virgin Islands Department of Planning and Natural Resources to retrofit heavy duty diesel transit buses from the Virgin Islands Transit System bus fleet. Retrofits will reduce emissions of diesel particulate matter and greenhouse gases.

VI State Clean Diesel Program Grant FY 2013 Accomplishments

- The program revised the Virgin Islands Clean Diesel Grant Workplan and budget to include the Fiscal Year 2013 allotment. This workplan has been approved by the environmental Protection Agency (EPA); and
- Through competitive bidding, Clean Diesel Technologies, Inc. (CDTI) was selected to carryout installation of nineteen (19) heavy-duty trucks as well as to provide training to respective owners. This grant is currently going through the procurement process.

NOAA Coral Reef Conservation Program's (CRCP) State and Territorial Coral Reef Conservation Cooperative Agreement Program (CRCP)

Coastal Zone Management (CZM) is the recipient of federal awards for coral reef conservation activities through the CRCP State and Territorial Coral Reef Conservation Cooperative Agreement Program. This cooperative agreement provides funds to implement the Territory's Coral Reef Initiative which consists of the Territorial Coral Reef Monitoring Program, the USVI Local Action Strategy Initiative and Territorial Marine Park Initiative. Funds are used to assess the condition of territorial coral reef ecosystems around the three (3) major islands, support the administrative functions of the St. Croix East End Marine Park, support activities and projects articulated in the USVI Local Action Strategies and in support of the USVI Coral Reef Management Priorities.

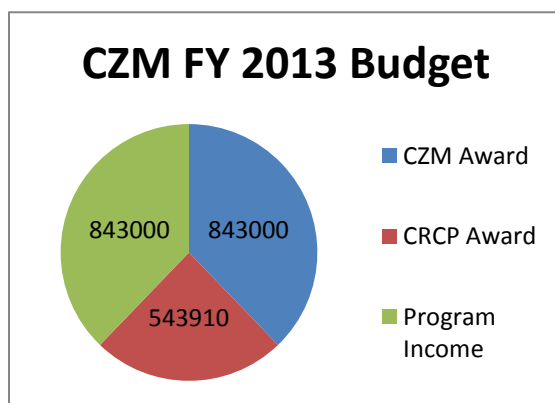
CZM Task Accomplishments for Fiscal Year 2013

The Division of Coastal Zone Management (CZM) continues to process applications in a timely manner, and it provides technical expertise to potential applicants through pre-application meetings. In addition, CZM staff participated in multiple events promoting the sustainable uses of the Territory's coastal resources and provided guidance on the application process.

CZM continues to make great strides in bringing delinquent lease accounts into compliance. Although the target goal of 80% of delinquent leases was not met, several of the larger delinquent accounts were paid in full, representing over \$150,000 in past due collections.

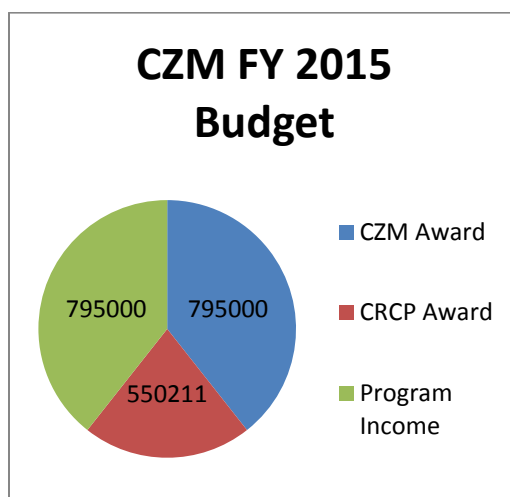
CZM and its partners completed the St. Thomas East End Reserves (STEER) management plan, and completed the revision of the St. Croix East End Marine Park (EEMP) management plan.

CZM received over \$1.2M in funding to support the management of the VI Coastal Zone, and the Implementation of the VI Coral Reef Initiative programs for Fiscal Year 2013.



CZM applies for federal funding to support the operation of its programs. Matching funding is required, which is generated from the lease of the territories submerged and filled submerged lands. As grant funding continues to diminish, locally-derived funding becomes more important for the program. Therefore, it is imperative that CZM continue to collect its outstanding debt. In Fiscal Year 2009, over \$1 M in debt was outstanding to the department; at the close of Fiscal Year 2013, slightly over \$300,000 was outstanding to the department. Collection slowed during FY 2013, because of a position that became vacant due to a resignation in Fiscal Year 2012. The position has proven to be very essential to the timely collection of leases, and efforts towards filling the position will resume in Fiscal Year 2014.

CZM anticipates receiving over (\$1,055,769) in federal funding to support the management of the VI Coastal Zone and the Implementation of the VI Coral Reef Initiative programs for FY 2015.



Challenges

The major challenge during the 4th quarter for the CZM was the suspension of the Territory's federal awards due to outstanding A-133 Single Audits for the Virgin Islands. This action inhibited our ability to complete projects, post vacant positions, and it slowed the work process of the Division. While the CZM no longer has its awards suspended, it has been designated as a high-risk grantee, leaving it on a reimbursement schedule from the federal government. This again creates an issue of timely payments to some of the vendors.

Environmental Enforcement Division Grants

U.S. Coast Guard (USCG) Recreational Boating Safety (RBS) Grant is intended for the implementation and success maintenance of the Territory's Recreational Boating Safety Program. This grant provisions includes boating safety education, enforcement activities and search and rescue. The Division continues to make available to the public, boating safety education through courses in a classroom setting and dockside contacts; Enforce legislation on mandatory Boating Education certification for persons born after January 1, 1980; Enforce legislation on mandatory wear of Personal Floatation Device for persons under the age of 17; Develop, coordinate and implement activities that highlight safety on the Territory's waterways and marine conservation in conjunction with the Coast Guard Auxiliary and Power Squadron during National Safe Boating Week; and Conduct multiple patrols and ride-along with the USCG Boat Force to enhance the presence on the waterways.

National Marine Fisheries Service (NMFS) Joint Enforcement Agreement (JEA) Grant

This grant is provided to the Department of Planning and Natural Resources to perform law enforcement services in support of Federal marine conservation regulations, endangered species, and critical habitat, and to enhance the on-going efforts of both Federal and local enforcement. This grant (1) Allowed Officers to patrol offshore of the three-mile territorial waters of the United States Virgin Islands in the Exclusive Economic Zone (EEZ), federally regulated species of fish that occur throughout the year. Pelagic species, such as shark species, are prevalent from the 100 fathom contour. Both recreational and commercial fishermen often target these fish; (2) Offered the ability to bring to a complete restoration one of the patrol vessels in the St. Croix district that had been offline for three years; (3) Enabled the Division to develop an electronic database which enhanced the ability to track the commercial fishers and expedite the registration process; and (4) Allowed the Division to work with the Division of Fish and Wild Life and the Fisheries Management Council Representatives on the reduction of fish traps in the Territory. The projected award amount to be received in fiscal Year 2015 is (\$753,257).

Library Services and Technology Act

Library Services and Technology Act (LSTA Grant) program promotes access to information resources provided by all types of libraries and is administered by the Institute of Museum and Library Services (IMLS).

The IMLS Grants for States Program, under which State Library Administrative Agencies (SLAAs) receive LSTA allotments, requires each SLAA to submit a five-year plan that identifies the State and Territory library needs, and the goals and activities that will be utilized to address these needs.

Administration of the Library Services and Technology Act is the responsibility of the Territorial Library Agency. This Agency, the Division of Libraries, Archives and Museums (DLAM), is administered by the Executive Branch of the Government of the Virgin Islands through its Department of Planning and Natural Resources, and is the designated SLAA. Territory-wide, no distinction is made between the local and state (territorial) levels.

The VIPLS submitted its Five-Year Plan for the years 2013 through 2017 which was accepted by IMLS.

The U.S. Virgin Islands library community consists of various types of libraries (K-12 school libraries, academic libraries, law libraries, including a library for the Blind and Physically Handicapped), many of which collaborate and share resources to better serve their patrons, constituents, and residents.

VIPLS has used prior LSTA funds effectively to meet the needs of VIPLS in a manner consistent with LSTA priorities, to promote the development of library services at the local level, and to provide access to electronic resources and other significant collections.

The IMLS LSTA program was reauthorized at the federal level in 2010 and will remain in effect through 2016. Program objectives for 2013-2017 are set forth in 20 U.S.C. §9141(a) (1-8).¹

Each goal in the following Virgin Islands LSTA's Five-Year State Plan will address one or more of these objectives.

DLAM participates in the direct provision of public library service, as well as in the administrative, centralized technical, online services and systems functions.

DLAM's projected priorities as outlined in this report aim (1) to improve the ability of libraries to provide public service to all; and to enhance and improve its library services through technological advances. This grant projects to receive (\$99,423) for Fiscal Year 2015.

Government of the Virgin Islands
Listing of Federal Grants - 2015

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CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 800 DEPT. OF PLANNING & NATURAL RESOURCES									
U.S. Department of Commerce									
11.407	INTERJURISDICTIONAL FISHERIES ACT OF 1986 FORMULA	100%	32,474	-	-	-	-	10/01/09-09/30/14	
			-	-	-	-			
			-	-	32,474	-			
11.419	COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS FORMULA / PROJECT	50/50%	2,457,660	844,000 347,184	1,224,461 612,231	1,055,769 1,055,769	795,000	10/01/13-03/31/15	
			796,183	1,359,714	957,258	1,667,999			
11.426	FINANCIAL ASSISTANCE FOR NATIONAL CENTERS FOR COASTAL OCEAN SCIENCE PROJECT	100%		28,000 122	- -	- -	-	10/01/12-09/30/13	
			1,499	122	-	-			
11.433	MARINE FISHERIES INITIATIVE PROJECT	100%	-	159,757 70,259		81,454 81,454	-	10/01/14-09/30/15	
			-	70,259	81,454	81,454			
11.434	COOPERATIVE FISHERY STATISTICS PROJECT	100%	152,811	- -	- -	305,622 305,622	-	10/01/14-09/30/15	
			30,297	14,462	108,052	305,622			
11.435	SOUTHEAST AREA MONITORING AND ASSESSMENT PROGRAM PROJECT - SEAMAP	100%	392,225	- -	- -	192,543 192,543	-	10/01/14-09/30/15	
			47,119	54,094	291,012	192,543			
U.S. Department of the Interior									
15.605	SPORT FISH RESTORATION PROGRAM FORMULA - DINGELL-JOHNSON SPORT FISH RESTORATION PROGRAM	100%	2,849,407	- -	1,514,668 1,514,668	1,295,378 1,295,378	-	10/01/14-09/30/15	
			602,861	684,360	2,172,277	1,295,378			
15.608	FISH AND WILDLIFE MANAGEMENT ASSISTANCE PROJECT	100%	20,000	- -	- -	- -	-	12/01/11-12/31/14	
			-	-	20,000	-			
15.611	WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION FORMULA - PITTMAN-ROBERTSON WILDLIFE RESTORATION PROGRAM	100%	754,946	- -	456,467 456,467	460,943 460,943	-	10/01/14-09/30/15	
			140,646	329,119	456,467	460,943			

Government of the Virgin Islands
Listing of Federal Grants - 2015

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CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
15.615	COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND PROJECT	100%	126,508 20,083	- 8,720	- -	- -	-	10/01/12-09/30/13	
15.622	SPORTFISHING AND BOATING SAFETY ACT PROJECT	100%	200,000 4,665	- 147	- -	- -	-	12/01/11-09/30/13	
15.626	ENHANCED HUNTER EDUCATION & SAFETY PROGRAM FORMULA	100%	- -	- -	176,413 176,413 176,413	177,159 177,159 177,159	-	10/01/14-09/30/15	
15.634	STATE WILDLIFE GRANTS FORMULA / PROJECT - SWG	100%	363,208 87,902	- 25,096	75,853 75,853 75,853	76,546 76,546 76,546	-	10/01/14-09/30/15	
15.904	HISTORIC PRESERVATION FUND GRANTS-IN-AID FORMULA / PROJECT - HPF	100%	415,115 -	415,115 95,322	- 409,774	415,116 415,116	-	10/01/14-09/30/15	
20.703	INTERAGENCY HAZARDOUS MATERIALS PUBLIC SECTOR PROJECT	100%	68,158 -	63,889 35,197	63,889 118,889	- 8,889	-		
45.310	Institute of Museum and Library Services GRANTS TO STATES FORMULA	100%	100,971 -	98,477 100,971	- 98,477	99,423 99,423 99,423	-	10/01/14-09/30/15	
66.034	Environmental Protection Agency SURVEYS, STUDIES, RESEARCH, INVESTIGATIONS, DEMONSTRATIONS, AND SPECIAL PURPOSE ACTIVITIES RELATING TO THE CLEAN AIR ACT PROJECT	100%	186,649 73,302	- -	- 55,550	- 57,797	-	10/01/13-09/30/15	A
66.040	STATE CLEAN DIESEL GRANT PROGRAM FORMULA	100%	93,713 -	- 65,831	- 872	- 27,010	-	10/01/13-09/30/15	B
66.454	WATER QUALITY MANAGEMENT PLANNING FORMULA	100%	809,346 362,534	- 115,151	100,000 130,856	- 230,856	-	10/01/13-09/30/16	C
66.460	NON POINT SOURCE IMPLEMENTATION FORMULA	100%	- -	- -	50,000 -	- 50,000	-	10/01/13-09/30/15	
66.468	CAPITALIZATION GRANTS FOR DRINKING WATER STATE REVOLVING FUNDS	100%	23,634,800	9,523,000 9,130	4,367,000 -	- -	-	10/01/13-09/30/17	

Government of the Virgin Islands
Listing of Federal Grants - 2015

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
66.472	BEACH MONITORING AND NOTIFICATION PROGRAM IMPLEMENTATION GRANTS FORMULA	100%	1,782,611 - 1,083,277	- - 339,188	- - 360,146	303,000 303,000 303,000	-	10/01/14-09/30/15	
66.474	WATER PROTECTION GRANTS TO THE STATES FORMULA	100%	209,200 - 204,434	- - 3,821	- - -	- - -	-	10/01/08-09/30/13	
66.605	PERFORMANCE PARTNERSHIP GRANTS FORMULA / PROJECT - PPGs	100%	13,873,168 - 10,307,900	- - 2,098,468	4,262,096 1,128,494 2,385,862	- - 3,133,602	-	10/01/13-09/30/16	F
66.804	UNDERGROUND STORAGE TANK PREVENTION, DETECTION AND COMPLIANCE PROGRAM FORMULA - UST PREVENTION, DETECTION AND COMPLIANCE PROGRAM	100%	317,000 - 103,075	- - 92,128	- - 121,797	127,000 127,000 127,000	-	10/01/14-09/30/15	
66.805	LEAKING UNDERGROUND STORAGE TANK TRUST FUND CORRECTIVE ACTION PROGRAM FORMULA - LEAKING UST CORRECTIVE ACTION PROGRAM	100%	255,419 - 216,936	93,500 54,096 66,806	- - 39,404	50,000 50,000 50,000	-	03/01/15-02/28/16	
66.817	STATE AND TRIBAL RESPONSE PROGRAM GRANT FORMULA	100%	565,679 - 216,212	- - 94,511	- - 49,818	- - 205,138	-	10/01/13-09/30/15	G
81.041	U.S. Department of Education STATE ENERGY PROGRAM FORMULA / PROJECT / DISSEMINATION OF TECHNICAL INFORMATION - SEP	100%	229,637 - 174,701	- - 54,936	- - -	- - -	-	09/21/11-12/31/13	
97.012	U.S. Department of Homeland Security BOATING SAFETY FINANCIAL ASSISTANCE FORMULA	57/43%	773,002 - 436,191	1,509,608 - 640,868	- - 1,060,456	671,803 671,803 816,898	493,346	10/01/14-09/30/15	
97.070	MAP MODERIZATION MANAGEMENT SUPPORT PROJECT	100%	155,000 - 67,512	50,000 - 44,683	- - 50,000	- - -	-		
TOTAL ORG 800 AWARDS			51,438,707	12,785,346	12,290,847	5,311,756	1,288,346		
TOTAL ORG 800 EXPENDITURES-CY AWARDS			-	480,791	4,019,126	5,311,756			
TOTAL ORG 800 TOTAL EXPENDITURES-ALL AWARDS			30,296,499	6,556,446	16,960,809	24,569,162			

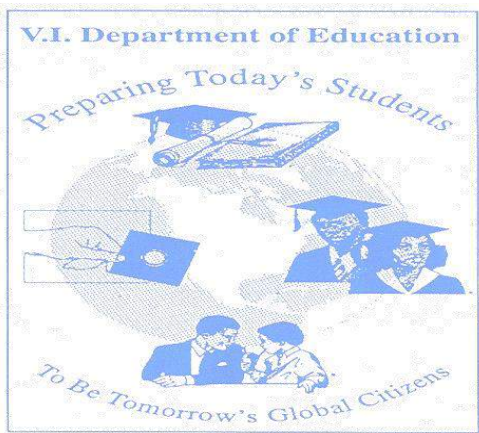
- A. The carry forward balance from FY 2014 includes Personnel and Fringe Benefit in the amount of \$22,268
 B. The carry forward balance from FY 2014 includes Personnel and Fringe Benefit in the amount of \$6,673
 C. The carry forward balance from FY 2014 includes Personnel and Fringe Benefit in the amount of \$77,068
 D. The carry forward balance from FY 2014 includes Personnel and Fringe Benefit in the amount of \$872,030
 E. The carry forward balance from FY 2014 includes Personnel and Fringe Benefit in the amount of \$24,273
 F. The carry forward balance from FY 2014 includes Personnel and Fringe Benefit in the amount of \$1,961,783
 G. The carry forward balance from FY 2014 includes Personnel and Fringe Benefit in the amount of \$109,276



EDUCATION



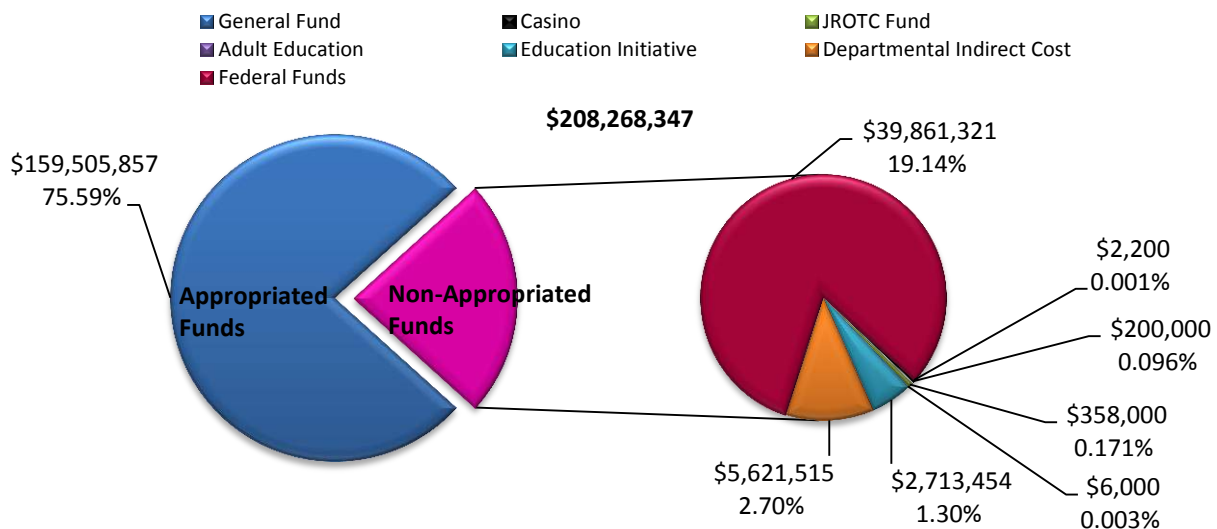
Department Education



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



Message from the Commissioner of the Department of Education

The Virgin Islands Department of Education is committed to the superior preparation and performance of every student for continuing education, rewarding employment, and responsible citizenship.

The United States Virgin Islands Department of Education (VIDE) is an Executive Branch Department of the Government of the United States Virgin Islands, mandated under Titles 3 and 17 of the Virgin Islands Code. The Virgin Islands Department of Education is the largest governmental entity in the United States Virgin Islands and functions as both a Local Education Agency (LEA) and a State-level Education Agency (SEA). The Department is headed by a Commissioner at the SEA level and a District Superintendent at the two LEA levels in the St. Thomas and St. Croix districts.

The Department's role as stipulated by Title 3, Chapter 7, Section 96, V.I. Code, encompasses the authority to exercise general control over the enforcement of laws relating to free public education in the US Virgin Islands. Its responsibilities include the development, implementation, and monitoring of instructional programs for all K-12 learners. In addition, the Department is responsible for support services such as child nutrition, pupil transportation, library services, and the maintenance of educational facilities and offices under its purview.

The Department endeavored to address the needs of 15,191 students enrolled in the system territory-wide during the school year 2012-2013. Of the 15,191 students enrolled, 950 (6%) were identified as students with disabilities and 531 (3.5%) as English Language Learners. The elementary level enrollment was 7,940 (grades K-6), middle grades 2,362 (grades 7-8), and senior high was 4,890 (grades 9-12).

The Department is able to execute its programs and carry out its mandates under local and federal law through the amalgamation of both local and federal funds. The Department presently employs a workforce of 2,376 employees within forty (40) activity centers.

The Department continues to be committed to the superior preparation and exceptional performance of every student for continuing education, rewarding employment, and responsible citizenship, and supports this effort through a variety of program offerings and professional development of staff.

Key Accomplishments:

Activities and programs have been geared towards realizing the goals that support the Department's mission and strategic goals, which include a focus on 1) academic achievement, 2) cultivating a positive school culture, and 3) improving teacher/leader effectiveness.

During the 2012-2013 school year, the Virgin Islands public school system served 15,192 students; 7,276 in the St. Croix district and 7,916 in the St. Thomas-St. John district. The demographic sub grouping of students enrolled in the system included 151 children ages 3 through 5 with disabilities and 1,167 within the 6 through 21 age group, 531 English Language Learners (ELLs), and 11,514 general education students. Of the 995 students enrolled in the 12th grade at the beginning of the 2012-2013 school year, 937 graduated at the end of the school year. The cohort graduation rate was 66% in the St. Croix district and 68% in the St. Thomas-St. John district. 315 students graduated with a GPA of 3.0 or higher.

A notable achievement by students this year involved their performance and qualification to participate in the Johns Hopkins University Center for Talented Youth (CTY) Summer Program. The Department partnered with the university to increase participation in more challenging and rigorous curricula. The CTY Program, which covers Grades 7 – 8, involves a talent search for students who have scored in the top five percent on a state or nationally-normed ability test, or otherwise demonstrated superior performance. 32 students (STT/STJ 17; STX 15) qualified for the program this year. Of the qualified numbers, 13 students received scholarships to attend the program this

summer: Arthur Richards Junior High School 6, Elena Christian Junior High School 3, John Woodson School Junior High School (2), and Bertha Boschulte Middle School (2). These students will be attending universities across the nation to participate in the CTY Summer Program.

Several schools in the St. Croix district received accreditation from Middle States Association this year. The St. Croix Career and Technical Center and Central High School received full accreditation in October. The John H. Woodson School is the second junior high school in the Territory to receive accreditation status. Woodson has been seeking accreditation for the past six (6) years, and in spite of the numerous challenges, it was awarded MSA accreditation until May 1, 2020. St. Croix Education Complex accreditation which expired on December 1, 2012 was extended to December 1, 2013. The school may pursue another six (6) month extension, if necessary. All schools are accredited schools in the St. Thomas/ St. John District (CAHS, IEKHS, and BCB).

VIDE adopted the Common Core State Standards (CCSS) to ensure students are college and career ready and are on par with their peers nationally. The St. Croix District is now in its second year of implementation. The district now has 25 certified CCSS trainers to provide ongoing professional development for teachers and administrators. It has included specific actions within its strategic plan to closely monitor, analyze, and disseminate data to ensure improved student performance and instructional practices. These include the utilization of several interventions such as: CORE K-12, PLATO, Achieve 3000, Reading Plus, Read 180, and Success Maker.

The St. Thomas-St. John district is in its first phase of implementation. Each district held pre-opening professional development conferences to provide support for the new school year. The Department has also funded two (2) national collaborative via the Council of Chief State School Officers (CCSSO) to provide the technical assistance needed to district and state personnel, to guide the implementation process.

The Department is also working to transition to a new assessment system which is aligned to the CCSS. The Curriculum and Instruction Office (C&I) collaborated with four CCSSO consortia funded by the federal government to select an appropriate assessment tool. Schools were given an opportunity during the last quarter to review the assessment developed by the Partnership for Assessment of Readiness for College and Career (PARCC) and Smarter Balanced Assessment Consortium (SBAC). Recommendations were made on which of these two (2) consortia would better serve the Department's needs. Smarter Balance was selected as the Territory's assessment tool and will be implemented during the 2014-15 school year. The new assessment project is currently in its piloting phase.

The Department began work on developing a new teacher and leader evaluation system through the financial support of grant funds from the U.S. Department of Education. A task force has been convened to develop teacher and leader effectiveness standards and to develop a process for revising the current evaluation system. The preparatory work began in October of this fiscal year followed by several task force meetings which began in June. The Danielson Framework was adopted and is being piloted this year. Though this is a significant endeavor, the Department realizes that this is only one (1) segment of teacher/leader effectiveness. Hence, ongoing and targeted professional development continues. For example, the Human Resources Division continues to work with the University of the Virgin Islands (UVI) to build capacity, teachers and paraprofessionals continue to take courses leading towards certification, and additional access to DirectStep teacher certification/recertification online training was procured, so that more teachers can pursue certification through this mechanism.

Challenges

Staffing concerns persist and continue to impact programs and schools. Efforts to recruit have not fully addressed the needs. Among the areas significantly impacted are Bilingual Education, Special Education and Health Services, and Career Technical Education. The districts would like to add new and exciting demand occupation programs such as, Pharmacy Technician, Heavy Equipment Operations, and Certified Medical Assistant programs; however, staffing poses a major impediment as skilled instructors are generally entrepreneurs who are unwilling to give up their time to teach full time for minimal pay. As nurses retire, it is becoming more difficult to attract new nurses

into the system, and this is particularly true in the St. Thomas-St. John District. The Department is exploring a part time strategy to fill this need, but pay presents a major hurdle.

Department Of Education

ORGANIZATION TYPE: Service and Social

Strategic Goals:

1. All students will be postsecondary and/or career ready upon completion of high school
2. School environments will be safe and welcoming places that foster learning
3. All learners have the opportunity to learn from effective teachers and leaders
4. Schools and programs have the financial and other support services needed to operate effectively

Performance Goals:

1. Increase the percentage of students that earn industry-recognized certifications in various program areas
2. Increase the students' academic achievement in reading, math, and science
3. All students are computer literate by 8th grade according to national technology literacy standards
4. Reduction of anti-social or unsatisfactory behaviors leading to disciplinary action
5. Improve internal and external stakeholders perception of schools and the department
6. Establish a maintenance and monitoring system that ensures at least minimum standards are met for safety, operation, and cleanliness
7. Provide ongoing targeted professional development to improve competencies of teachers/leaders
8. Teacher/Leader performance is monitored and evaluated as required by labor agreements using a new evaluation system
9. Decision makers have access to accurate, relevant, and timely data
10. Effectively and efficiently utilize financial resources within specified guidelines

Org 0040000 Administration/Commissioner's Office

Functional Statement:

The Office of the Commissioner formulates and oversees the execution of departmental policies, programs, and practices, cooperates and coordinates with the Board of Education, the federal government, the Legislature of the U.S. Virgin Islands, the University of the Virgin Islands, and other governmental entities in establishing policies and designing educational programs for grades K-12 and the adult population.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of schools visited per district monthly	SG2/PG5	2	2	2
Number of Leadership Team group meetings held quarterly	SG2/PG5	2	2	2

Org 0040354 Public Relations Office

Functional Statement:

The Public Relations Office is responsible for managing the execution of public relations activities and public information functions for the Department and the Territory's public schools.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of public presentations coordinated and conducted (TV, Radio, Conferences, community agencies, open house, etc.)	SG2/PG5	100	105	110
Number of press releases issued	SG2/PG5	100	105	110

Org 0041617 Special Education Administration – State Office

Functional Statement

The State Office of Special Education is mandated to maximize the educational potential of Virgin Islands children with special needs, ages three through twenty-one (3-21), via an integrated and cohesive set of support programs, services, and activities that will result in the acquisition of lifelong skills and independence. The State Office of Special Education 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. This Office is charged with monitoring the services provided to children and youth in public, private, and residential settings to ensure local and federal regulations are met, and technical assistance and program information are provided to the districts.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of special education targeted professional development visits conducted quarterly	SG3/PG3	1	2	2
Number of monitoring visits conducted quarterly	SG3/PG2	2	2	2

Org 0042200 Planning, Research, and Evaluation

Functional Statement

The Planning, Research, and Evaluation Unit is the Department of Education's clearing-house for student data. It is the research and student data collection and reporting arm for local, federal, and intra-departmental response.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage completion and implementation of a longitudinal data system	SG4/PG9	25%	50%	60%
Percentage of students graduating from public schools who are required to take remedial courses at UVI	SG1/PG2	72%	67%	62%

Org 0042600 Instructional Technology

Functional Statement

The Instructional Technology Unit administers mission critical technology related functions and services of the department that support administration, instruction and learning, including technology integration, standards, and infrastructure. This includes voice, data, and video network infrastructure that provide communication and access from schools and support programs to each other and beyond the local environment and to the Internet.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Annual improvement in 8 th graders' scores on technology literacy (21 st Century Assessment) by 5% annually	SG1/PG3	5	10	15
Annual increase in visits and use of VIDE web-based resources	SG4/PG5	5%	10%	15%

Org 0140100/0240100 Human Resources

Functional Statement

The Division of Human Resources is committed to recruiting, developing, and retaining a high-quality, diverse workforce that effectively meets changing mission requirements and program priorities. The Division provides leadership, guidance, and technical expertise in all areas related to the management of the Department's human resources, including recruitment, employee assistance development, retention of staff, and leadership in labor-management cooperation.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of Teachers receiving above average or satisfactory ratings on performance evaluations	SG3/PG8	20%	25%	30%
Percentage of Administrators receiving above average or satisfactory ratings on performance evaluations	SG3/PG8	20%	25%	30%

Org 0042000/42100 Curriculum and Instruction

Functional Statement

The Curriculum and Instruction Unit supervises and monitors state educational programs: Curriculum and Instruction; Career, Technical and Adult Education; Fine Arts; English Language Acquisition; Advanced Placement/Gifted and Talented; Cultural Education; Science, Technology, Engineering, and Math (STEM); Assessment; Languages; and Literacy. The Division also leads the system improvement process for VIDE.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of Common Core Standards implemented (nationally accepted education standards)	SG1/PG2	10%	25%	50%
Percentage of English Language proficiency standards implemented for ESL students	SG1/PG2	10%	25%	50%
Total enrollment in AP courses	SG1/PG2	440	450	460

Org 0040300 Cultural Education

Functional Statement

To transmit a clear and concise knowledge of the history and culture of the Virgin Islands in accordance with Executive Order 422-2006 to the diverse students and adults of the Territory's schools and neighborhoods, regardless of ethnicity, through enculturation and acculturation that will lead to a greater respect for the Virgin Islands way of life, continued advancement of the culture, and fulfilling the quest to achieve a more heterogeneous society.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of curricular content areas for grades K-12 with VI history or culture integrated	SG2/PG5	1	2	4

Org 0042400: Career, Technical & Adult Education – State

Functional Statement

The State Office of Career, Technical & Adult Education is mandated to maximize, monitor, and provide guidelines to the district vocational and adult education programs.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of new curricula revised and implemented for CTE programs and academies	SG1/PG1	2	4	6
Number of CTE curricula aligned with Common Core Standards	SG1/PG1	2	5	8

Org 0041000 Fiscal and Administrative Services

Functional Statement

Fiscal and Administrative Services executes departmental fiscal policies. It provides support services to other activity centers, oversees audits of various programs, oversees the expenditures for federal and local budgets; monitors procurement and warehouse operations, and oversees the Special Nutrition Programs.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of miscellaneous payroll requests processed within one pay period after receipt	SG4/ PG10	95%	96%	97%
Percentage of Activity Centers receiving allotments within three days of OMB's release	SG4/ PG10	90%	93%	96%
Percentage of reconciled reports completed monthly	SG4/ PG10	90%	90%	90%

Org 0041300 Federal Grants

Functional Statement

The Office of Federal Grants is responsible for overseeing grant management activities for the Department of Education, and ensures that all grant management activities are in line with all required regulations and guidelines, thereby preventing adverse audit findings or lapsing of funds. The Federal Grants Office further ensures that funds are utilized effectively in meeting the educational needs of children in grades K-12, and beyond. It is the Division's goal to ensure that all federal funds available to the Department are applied for, obtained, and utilized for the benefit of increasing student achievement, recognizing that the funds are supplemental to the Department and all funds are accounted for timely and appropriately.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of program monitoring visits conducted in each district	SG4/ PG10	35	37	39
Percentage of federal programs in compliance with federal regulations (based on audit findings and monitoring visits)	SG4/ PG10	40%	45%	50%

Org 0041700/0241700 Property Proc. & Aux. Services STT-STJ/STX

Functional Statement

The Division of Property and Procurement Auxiliary Services is responsible for the procurement of equipment and supplies for the Department. This Division processes requisitions for goods and services with adherence to applicable procurement regulations under local and federal guidelines. All equipment and supplies are received and checked for accuracy in conjunction with an applicable requisition. The equipment and supplies are tagged and inventoried before being distributed to the schools and offices. The receiving reports for the equipment and supplies are forwarded to the Business Affairs division for payment processing.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Annual reduction of inventory loss	SG4/PG10	2%	4%	6%

Org 0040200 Special Nutrition Programs State Office

Functional Statement

The Office of Special Nutrition Programs (SNP) is responsible for administering the following Child Nutrition (CN) and Food Distribution Programs within the Virgin Islands: National School Lunch Program, School Breakfast Program, Special Milk Program, At Risk After-School Snacks Program, Child and Adult Care Food Program, Summer Food Service Program (SFSP), Emergency Food Assistance Program, Charitable Institutions, and Soup Kitchen and Shelters. The SNP Office also provides training and technical assistance to School Food Authorities (SFAs), assists sponsoring organizations and institutions in interpreting federal regulations and guidelines, monitors program compliance and integrity; conducts administrative, on-site, and follow-up reviews of all participating sponsors and institutions; distributes food to the needy in the United States Virgin Islands, and provides disaster meal service and distribution during hurricanes or other disasters.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of monitoring visits to School Food Authorities monthly	SG4/PG10	2	3	4
Percentage reduction in the number of findings with program guidelines	SG4/PG10	10%	20%	30%

Org 0143000 Administration – Insular Superintendent – STT/STJ

Functional Statement

Administration of the Insular Superintendent provides the leadership for implementing, managing, and coordinating all instructional and supportive services, and provides the administrative leadership for all school personnel in carrying out the goals and objectives of the school district. The Superintendent assures implementation of an appropriate instructional program aimed at increasing levels of student success.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of schools in the St. Thomas-St. John district making AYP	SG1/PG2	11	12	14
Percentage of schools in the St. Thomas-St. John district with attendance rates above 95%	SG2/PG2	11%	12%	14%

Org 0143400 Elementary Programs – STT/STJ

Functional Statement

The Elementary Programs Unit provides a comprehensive program for public school students in Grades K-6 to develop mentally, physically, emotionally, and socially in order to realize their greatest potential. The program provides a basic foundation for enhancing the students' early life experiences, developing skills that will help them succeed at the next level of schooling.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Annual percentage of students achieving at or above 50th percentile on the VITAL-s in:	SG1/PG2			
• Reading		3%	3%	3%
• Mathematics		6%	6%	6%
• Science		9%	9%	9%

Org 0143500 Secondary Programs – STT/STJ

Functional Statement

The Secondary Programs Unit provides a program designed to 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	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Annual increase in the cohort graduation rate	SG1/PG2	2%	4%	6%
Annual percentage of incidents or disciplinary reports leading to suspension or expulsion	SG2/PG4	5%	10%	15%

Org 0143600 Curriculum, Assessment & Technology – STT/STJ

Functional Statement

The Curriculum, Assessment & Technology Unit provides leadership in curriculum implementation, assists in the formulation of educational goals and objectives, and monitors the development and use of effective teaching practices and instructional programs.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of teachers receiving professional development in one of the content areas.	SG3/PG7	5%	10%	15%
Number of classroom walk-thru's conducted weekly	SG3/PG8	5	10	15

Org 0143300 Career and Technical Education – STT/STJ

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 endeavors to equip students with the knowledge to proceed with post-secondary education or pursue other post secondary opportunities. The Vocational Program enhances learning opportunities for students in the areas of Culinary Arts, Computer Applications, Allied Health-Phlebotomy, and Medical Administrative Assistance – Cosmetology, Architectural Drafting, Carpentry, and Auto Body Repair and Mechanics.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of graduates obtaining national certification in career and technical program of study	SG1/PG1	70%	80%	90%

Org 0145100 Special Education - STT/STJ

Functional Statement

The Division of Special Education Services, St. Thomas/St. John District, has the responsibility to provide a free, appropriate public education in the least restrictive environment for children with disabilities between the of ages 3-21. The Division creates, administers, supervises, and staffs all special education programs within the school system. The Division provides child find activities, diagnostic services, instruction, counseling, transportation, and other related services such as speech-language, physical, occupational, vision therapy, and homebound/hospital services. It also provides training for the staff and assists parents in better understanding their rights, along with procedural safeguards that help secure these rights.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of special education students placed in a Least Restricted Educational environment	SG1/PG2	3%	6%	9%
Percentage of special education students graduating with a regular high school diploma	SG1/PG2	3%	6%	9%

Org 0143700 School Lunch – STT/STJ

Functional Statement

The School Lunch Program provides to all students in public, parochial, and private child-care institutions, the following School Nutrition Programs: Special Milk Program, National School Lunch Program, National School Breakfast Program, After-School-At-Risk Snack Component, and Summer Food Service Program. The School Lunch Program prepares and serves nutritious meals and promotes healthy choices to improve overall nutrition which will enhance the educational performance of students.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of findings with program guidelines	SG4/PG10	4	3	2
Reduced percentage of disallowed meals	SG4/PG10	10%	20%	30%

Org 0144100 Plant Operation/Maintenance – STT/STJ

Functional Statement

The Plant Operation and Maintenance Unit plans and administers a preventative maintenance program for all educational buildings, utilities, and grounds. It performs emergency repairs, minor renovations, and other repairs to support the needs of the department.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of schools meeting minimum safety and operational goals based on quarterly evaluation of a maintenance checklist	SG2/PG6	80%	80%	80%
Percentage of maintenance requests received and completed within 30 days	SG2/PG6	90%	90%	90%

Org 0246000 Administration – Insular Superintendent – STX

Functional Statement

The Office of the Insular Superintendent provides the leadership for implementing, managing, and coordinating all instructional and supportive services.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of schools in the St. Croix district making AYP	SG1/PG2	6	7	8
Percentage of schools in the St. Croix district with attendance rates above 95%	SG2/PG2	10%	15%	20%

Org 0246400 Elementary Programs – STX

Functional Statement

The Elementary Programs Unit provides a comprehensive program for public school students in Grades K-6 to develop mentally, physically, emotionally, and socially in order to realize their greatest potential. The Program provides a basic foundation for enhancing the students' early life experiences, and developing skills that will help them succeed at the next level of schooling.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Annual percentage of students achieving at or above 50th percentile on the VITAL-s in: <ul style="list-style-type: none"> Reading Mathematics Science 	SG1/PG2	5% 10% 15%	5% 10% 15%	5% 10% 15%

Org 0246500 Secondary Programs – STX

Functional Statement

The Secondary Programs Unit provides a program designed to the development of academic, social, and career competencies of students in grades 7-12. Students pursue general academic, vocational, or college preparatory programs.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Annual cohort graduation rate	SG1/PG1 & PG2	30%	32%	34%
Percentage reduction in the number of incidents and disciplinary reports leading to suspension or expulsion	SG1/PG4	5%	10%	15%

Org 0246600 Curriculum and Instruction – STX

Functional Statement

The Curriculum and Instruction Unit provides leadership in curriculum implementation, assists in the formulation of educational goals and objectives, and monitors the development and use of effective teaching practices and instructional programs.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of teachers receiving professional development in one of the content areas.	SG3/PG7	5%	10%	15%
Number of classroom walk-thru's conducted weekly	SG3/PG8	5	10	15

Org 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 endeavors to equip students with the knowledge to proceed with post-secondary education or pursue other post secondary opportunities. The Vocational Program enhances learning opportunities for students in the areas of Culinary Arts, Computer Applications, Allied Health-Phlebotomy, and Medical Administrative Assistance – Cosmetology, Architectural Drafting, Carpentry, and Auto Body Repair and Mechanics.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of graduates obtaining national certification in a career and technical program of study	SG1/PG1	20%	25%	30%

Org 0245100 Special Education – STX

Functional Statement

The Division of Special Education Services St. Croix District has the responsibility to provide a free, appropriate public education in the least restrictive environment for children with disabilities between the ages of 3-21. The Division creates, administers, supervises, and staffs all special education programs within the school system. The Division provides child find activities, diagnostic services, instruction, counseling, transportation, and other related services such as speech-language, physical, occupational, vision therapy, and homebound/hospital services. It also provides training for the staff and assists parents in better understanding their rights, along with procedural safeguards that help secure these rights.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of special education students placed in a Least Restricted Educational environment	SG1/PG2	48%	48%	80%
Percentage of special education students graduating with a regular high school diploma	SG1/PG1 & PG2	22%	23%	24%

Org 0246700 School Lunch – STX

Functional Statement

The School Lunch Program provides to all students, in public, parochial, and private child-care institutions, the following School Nutrition Programs: Special Milk Program, National School Lunch Program, National School Breakfast Program, After-School-At-Risk Snack Component, and Summer Food Service Program. The School Lunch Program prepares and serves nutritious meals and promotes healthy choices to improve overall nutrition which will enhance the educational performance of students.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of student participation in school lunch program	SG2/5 PG10	2%	4%	6%
Reduced cost of disallowed meals	SG4/ PG10	10%	20%	30%

Org 0244100 Plant Operation/Maintenance – STX

Functional Statement

The Plant Operation and Maintenance Unit plans and administers a preventative maintenance program for all educational buildings, utilities, and grounds. It performs emergency repairs, minor renovations, and other repairs to support the needs of the department.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of schools meeting minimum safety and operational goals based on quarterly evaluation of a maintenance checklist	SG2/PG6	80%	80%	80%
Percentage of maintenance requests received and completed within 30 days	SG2/PG6	70%	75%	80%

DEPARTMENT OF EDUCATION
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	84,304,572	-	94,461,986	95,568,406
FRINGE BENEFITS	32,182,804	-	37,154,842	38,206,181
SUPPLIES	1,227,965	-	2,386,597	2,975,859
OTHER SERVICES	14,178,843	-	14,086,144	14,530,856
UTILITY	13,783,645	-	14,117,000	8,224,555
TOTAL FUND- GENERAL FUND	145,677,829	-	162,206,569	159,505,857
PERSONNEL SERVICES	81,148	-	358,850	-
FRINGE BENEFITS	11,740	-	36,671	-
SUPPLIES	1,052	-	87,776	-
OTHER SERVICES	235,053	-	2,569,995	-
CAPITAL PROJECTS	-	-	2,453,000	-
TOTAL FUND- INTERNAL REVENUE MATCHING NL	328,992	-	5,506,293	-
TOTAL APPROPRIATED FUNDS	146,006,822	-	167,712,863	159,505,857
NON-APPROPRIATED FUNDS				
LOCAL FUNDS				
PERSONNEL SERVICES	893,609	-	761,313	1,120,199
FRINGE BENEFITS	282,305	-	263,038	369,669
SUPPLIES	1,001,426	-	683,243	1,043,450
OTHER SVS. & CHGS.	6,215,442	-	942,292	6,069,182
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	95,723	-	255,925	298,669
TOTAL NON-APPROPRIATED FUNDS	8,488,505	-	2,905,811	8,901,169
FEDERAL FUNDS				
PERSONNEL SERVICES	11,118,756	13,069,682	-	12,150,056
FRINGE BENEFITS	3,875,191	4,906,048	-	5,506,134
SUPPLIES	11,336,926	6,923,800	-	6,769,338
OTHER SVS. & CHGS.	15,619,840	14,559,028	-	15,249,022
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	85,924	165,100	-	186,771
TOTAL NON-APPROPRIATED FUNDS	42,036,637	39,623,658	-	39,861,321
ARRA FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	-	-	-	-
OTHER SVS. & CHGS.	-	-	-	-
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	-	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-	-
GRAND TOTAL	196,531,964	39,623,658	170,618,674	208,268,347

DEPARTMENT OF EDUCATION
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

		Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
45000	ADMINISTRATION	108,648	46,590	34,000	-	-	-	-	189,238
45100	SPECIAL EDUCATION	8,069,571	3,273,435	22,500	1,450,000	-	-	-	12,815,506
46000	ADMINISTRATION	1,109,260	325,172	20,000	53,000	-	-	-	1,507,432
46100	CURR CNTR MEDIA LIBRAR	250,503	107,298	2,000	7,000	-	-	-	366,801
46200	STUDENT SERVICES	173,854	79,282	2,000	5,000	-	-	-	260,136
46300	ADULT EDUCATION	534,965	153,092	3,000	8,000	-	-	-	699,057
46400	ELEMENTARY PROGRAMS	18,639,885	8,005,394	-	-	-	-	-	26,645,279
46500	SECONDARY PROGRAMS	18,753,789	7,070,162	-	150,000	-	-	-	25,973,951
46600	CURRICULUM & TECHNOLOG	602,921	203,774	2,000	10,000	-	-	-	818,695
46700	SCHOOL LUNCH ST. CROIX	1,283,810	650,314	1,018,941	90,807	-	-	-	3,043,872
	TOTAL GENERAL FUND	95,568,406	38,206,181	2,975,859	14,530,856	8,224,555	-	-	159,505,857
	TOTAL APPROPRIATED FUNDS	95,568,406	38,206,181	2,975,859	14,530,856	8,224,555	-	-	159,505,857

DEPARTMENT OF EDUCATION
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Srvc. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
NON-APPROPRIATED FUNDS								
LOCAL FUNDS								
40000 ADMINISTRATIVE	521,000	171,930	639,290	4,008,826	-	288,669	-	5,629,715
42100 CURRICULUM & TECHNOLOG	-	-	200,000	-	-	-	-	200,000
43000 ADMINISTRATION	113,762	37,542	6,000	232,000	10,000	-	-	399,304
43300 ADULT EDUCATION	-	-	-	-	-	-	-	-
43400 ELEMENTARY PROGRAM	31,131	10,273	188,160	1,728,356	-	-	-	1,957,920
43500 SECONDARY PROGRAMS	137,530	45,385	-	-	-	-	-	182,915
46000 ADMINISTRATION	187,124	61,751	10,000	100,000	-	-	-	358,875
46300 ADULT EDUCATION	129,652	42,788	-	-	-	-	-	172,440
TOTAL LOCAL FUNDS	1,120,199	369,669	1,043,450	6,069,182	10,000	288,669	-	8,901,169
FEDERAL FUNDS								
40100 HUMAN RESOURCE	98,500	29,850	-	428,126	-	-	-	556,476
40200 SPECIAL NUTRITION	347,455	84,417	700,873	1,598,098	-	-	-	2,730,843
40514 SCHOOL LUNCH STT/STJ	1,266,135	718,549	1,359,865	471,950	-	-	-	3,816,499
40600 ADMINISTRATION	453,806	210,675	43,591	626,813	-	-	-	1,334,885
40601 SPECIAL EDUCATION	3,939,559	2,092,742	290,631	1,217,314	-	-	-	7,540,246
41000 ADMINISTRATION	268,738	118,273	2,832	3,217,887	-	-	-	3,607,730
42100 CURRICULUM & TECHNOLOG	86,500	20,378	259,581	1,641,213	-	-	-	2,007,672
42200 TEST, PLAN, RESEARCH &	170,863	69,646	-	38,280	-	-	-	278,789
42400 ADULT VOCATIONAL EDUCA	125,156	59,506	51,441	124,331	-	31,671	-	392,105
42600 INSTRUCTIONAL TECHNOLO	70,000	27,241	-	-	-	-	-	97,241
43000 ADMINISTRATION	1,827,616	742,132	1,285,614	2,197,698	-	115,100	-	6,168,160
43300 ADULT EDUCATION	235,561	118,102	143,038	80,959	-	-	-	577,660
43400 ELEMENTARY PROGRAM	-	-	-	-	-	-	-	-
46000 ADMINISTRATION	1,627,641	384,435	1,076,125	2,409,436	-	40,000	-	5,537,637
46300 ADULT EDUCATION	83,800	37,512	-	506,234	-	-	-	627,546
46500 SECONDARY PROGRAMS	721,300	391,996	-	295,794	-	-	-	1,409,090
46700 SCHOOL LUNCH ST. CROIX	797,426	400,680	1,555,747	394,889	-	-	-	3,148,742
TOTAL FEDERAL FUNDS	12,120,056	5,506,134	6,769,338	15,249,022	-	186,771	-	39,831,321
TOTAL NON-APPROPRIATED	13,240,255	5,875,803	7,812,788	21,318,204	10,000	475,440	-	48,732,490
GRAND TOTAL	108,808,661	44,081,984	10,788,647	35,849,060	8,234,555	475,440	-	208,238,347

The Department of Education - Federal

The Department of Education (DOE) is responsible for educating Virgin Islands youths enrolled in the public school system. DOE works tirelessly to provide the Territory's students with an education that makes them competitive in the employment market, to encourage students to appreciate the Territory's unique geopolitical realities; to create interdisciplinary curricula, and to educate the whole child. The Department of Education's Fiscal Year 2015 projection of \$39,587,368 in federal funding will greatly assist implementation of programs.

The Department of Education, through the State Office of Special Nutrition, oversees 9 programs covered by five (5) grants: 1) The Child Nutrition (CN), 2) The Cash In-Lieu of Commodities (CIL), 3) The Emergency Food Assistance Program (TEFAP), 4) The Fresh Fruit & Vegetable Program (FFVP), and 5) The State Administrative Expense (SAE). Child Nutrition (CN) is the major grant with an estimated award of over \$7 million.

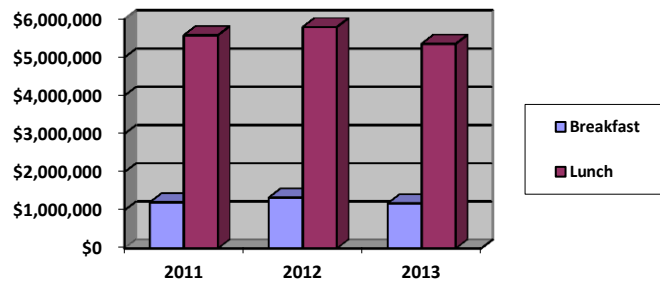
The programs represented under the CN grant are 1) National School Lunch Program (NSLP), 2) School Breakfast Program (SBP), 3) Special Milk Program (SMP), 4) Child and Adult Care Program (CACFP), 5) Child Care Audit, 6) Summer Food Service Program State Administrative Fund (SFSP-SAF), 7) Summer Food Service Program (SFSP), 8) Summer Food Service Program Sponsor (SFSP Sponsor), and 9) Summer Health Inspection. Within the NSLP, there are two other programs: 1) After-school Snack Program (ASSP) and 2) Residential Child Care Institutions (RCCI). For Fiscal Year 2015, the State Office of Special Nutrition anticipates \$9,696,084 in federal grants.

The National School Lunch Program and the School Breakfast Program administered in the Territory are federally-assisted meal programs operating in all public and non-profit private schools and residential child care institutions. They are reimbursable programs based on the number of students who eat in the cafeterias. The Office of Special Nutrition ensures high quality, nutritious, and palatable meals in compliance with federal guidelines for reimbursable meals.

On April 27, 2012, United States Department of Agriculture Food and Nutrition Services (USDA-FNS) signed into agreement an Interim Rule for a New Meal Pattern to the National School Lunch Program (NSLP) and School Breakfast Program (SBP) under the Healthy, Hunger-Free Kids Act of 2010 (HHFKA). The serving and component requirements for breakfast are ½ cup fruit or vegetable; 1 oz. grain, 50% of which is whole grain; and 8 oz. milk. In SY 2014-2015, the regulations will require 1 cup fruit/vegetable and 100% whole grain-rich grains with caloric ranges of 350-600 and reduced sodium. Lunch requirements specify a) ranges in calories (550-700 for k-8 and 750-850 for 9-12); b) options for servings of milk (8oz, low-fat 1%, unflavored or fat-free unflavored or flavored for k-12); c) specific amounts for meat and meat alternatives (1 oz for k-8 and 2 oz for 9-12), d) larger servings of vegetables and fruit (¾ cup vegetables for k-8 and 1 cup for 9-12, ½ cup fruit for k-8 and 1 cup for 9-12); and e) an increase in portions of grains for older students (1 oz for k-8 and 2 oz for 9-12). The New Meal Pattern should serve to curb obesity and foster students' nutrition-awareness.

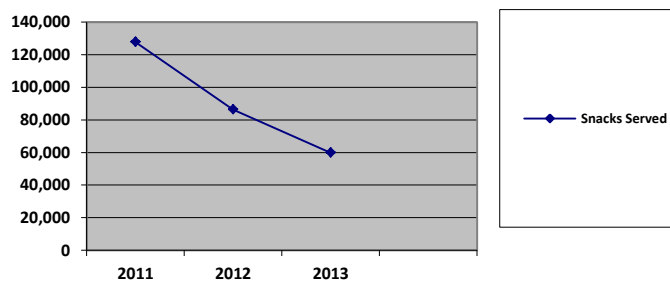
Nutritious meals are served to approximately 13,014 students daily, which represents an 8% decrease from SY 2013. These meals are prepared in 30 Base Kitchens throughout the Territory. Some of these kitchens also provide meals to 30 satellite kitchens territory-wide. In SY 2013, a total of 2,274,135 lunches and 771,060 breakfasts were served and earned reimbursements of \$5,354,133 and \$1,175,297, respectively. With the decrease in enrollment, especially in the St. Croix District in SY 2013 as a result of relocations, the Program anticipates a 4% decrease in participation during SY 2014. Consequently, for Fiscal Year 2015, the Program anticipates \$6,965,241 plus an additional \$100,000 for 6 cents per meal in reimbursement.

Reimbursement in Dollars (\$)



The After-school Snack Program plays an important role in improving students' health and wellness by providing after school care, physical activity, and a nutritious snack. In SY 2013, 60,336 children benefited from the Program. There was a 31% decline in the number of participating sites outside of Department of Education, due to reduced funding. In SY 2015, the Program anticipates feeding 75,000 children.

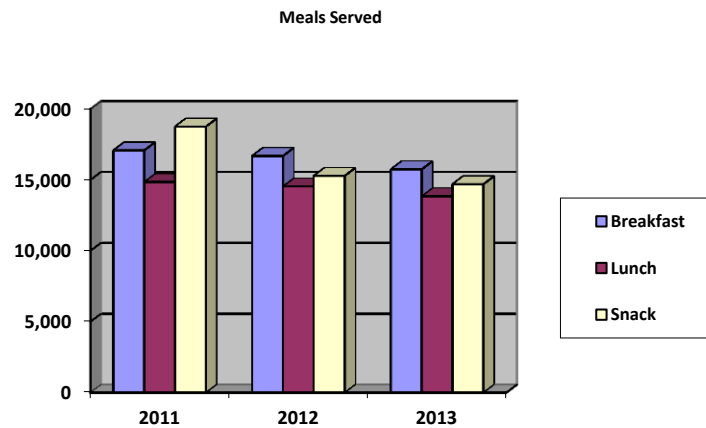
No. Of Snacks Served



Participants in The Residential Child Care Institution (RCCI) are currently the Queen Louise Home for Children (QLH) and the Youth Rehabilitation Center (YRC) located on St. Croix. These two institutions receive reimbursements for food served for breakfast, lunch and snack that meet the minimum daily requirements of the New Meal Pattern. (These requirements are the same as for the meals served in the schools.) In SY 2013, the RCCI

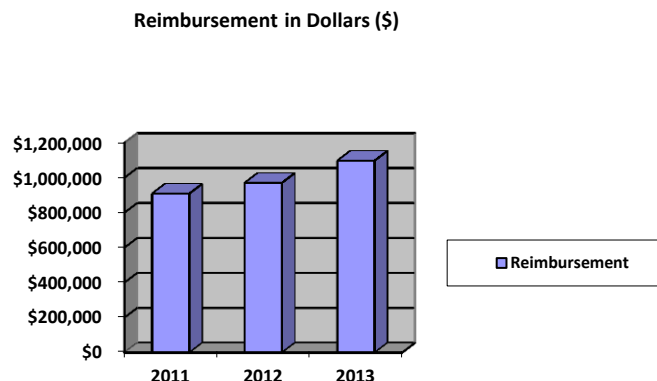
served 15,746 breakfasts, 13,849 lunches, and 14,697 snacks. These meals earned a combined reimbursement of \$74,619.

The estimated amount of reimbursement for SY 2015 is \$81,204. There is an estimated 5% increase for YRC; however, only an estimated 3% increase for QLH. The percentage of estimated increase for QLH has lowered since more children are now placed with family members rather than sent to Queen Louise.



The Special Milk Program (SMP) provides milk to children in schools, child care institutions and eligible camps that do not participate in other federally-funded programs for child nutrition and meal service. The program reimburses schools and institutions for the milk they serve. Schools in the NSLP and SBP may also participate in the SMP to provide milk to children in half-day pre-kindergarten and kindergarten programs where children do not have access to the school meal programs. After St. Thomas Dairy closed, Montessori School, which was named beneficiary of this award, declined to participate in the Program. The Departments seeks other potential beneficiaries.

The Child and Adult Care Program (CACFP) provides reimbursement to assist participating child care centers which serve nutritious meals to enrolled children in accordance with Federal regulations. CACFP reaches even further to provide meals to children residing in emergency shelters to youths participating in eligible after-school programs. During SY 2013, a total of fifteen (15) institutions participated in the CACFP with reimbursement of \$1,097,388. For Fiscal Year 2015, the program anticipates \$1,223,409, with a 3% increase in participation.



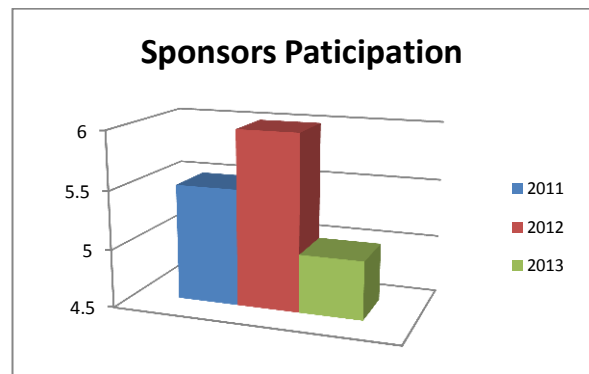
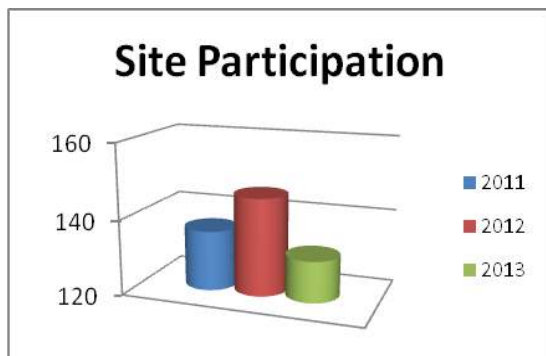
The Cash In-Lieu of Commodities (CIL) Grant is awarded to reimburse the Child and Adult Care Sponsors in lieu of commodities. The awarded amount for Fiscal Year 2013 was \$66,000. The Program anticipates receiving \$67,000 in Fiscal Year 2015.



The Child Care Food Audit Grant allows for spot reviews of child care centers and also for assistance with audits, training, and other administrative functions. In SY 2013, five (5) Child Care Centers underwent reviews, 3 on St. Thomas and 2 on St. Croix. The program received \$13,805 to conduct this task. For Fiscal Year 2015 the program anticipates receiving \$14,467.

The Summer Food Service and State Administrative Expense (SFSP – SAE) awards administer the summer feeding and monitoring of the summer programs. This includes hiring of monitors, conducting reviews of participating sites and sponsors, advertising, and training. In the summer of 2013, five (5) monitors were employed; three (3) on St. Thomas and two (2) on St. Croix. There were a total of 85 sites reviewed. Thirteen (13) sites were found to be non-compliant and received a second visit after correcting deficiencies. The amount awarded in SY 2013 was \$40,276. In SY 2015 this program anticipates \$40,134.

The Summer Food Service Program (SFSP) awards reimbursements to sponsoring agencies for providing nutritious meals to the children of the Virgin Islands during the summer months of June through August. Educators are most aware that “Hunger does not take a vacation.” The Virgin Islands ranks second in summer feeding with 69% participation in the National School Lunch Program (NSLP). In SY 2013, five (5) sponsors participated in the program and provided meals to 131 feeding sites; the Territory received reimbursement of \$431,880 for 248,869 meals served. For SY 2015 the Program anticipates \$743,566.



The Summer Food Service Sponsor (SFSP) award reimburses sponsors administering summer programs. For the past three (3) years, The Parish Cathedral of All Saints and Shiloh Seventh Day Adventist SDA Church received the Summer Champion Awards and are nominated again by USDA, FNS for outstanding achievement in administering and participating in the summer program. To qualify for this award, a sponsor must participate in the Summer Feeding Program for two (2) consecutive years with minimal audit infractions. In SY 2013, the reimbursement was \$50,277. The Program anticipates \$106,522 in SY 2015.

The Summer Health Inspection inspects all feeding sites under the Summer Program for bacteria in food, utensils, and water. The Department of Health is tasked with inspecting each site. In SY 2013, \$7,110 was awarded and 80 sites inspections were completed. The Program anticipates the same awarded amount of \$7,110 in SY 2015.



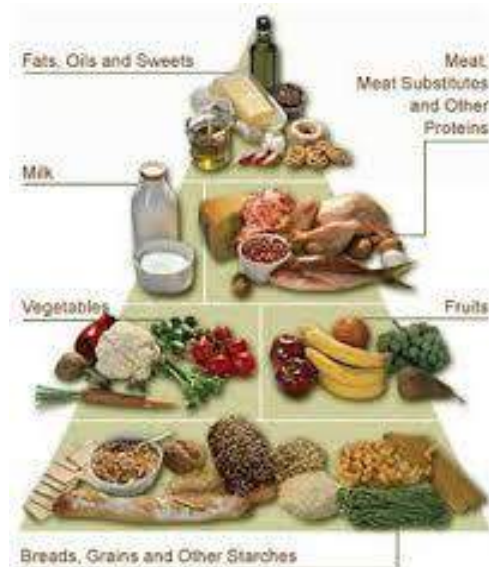
The Emergency Food Assistance Program (TEFAP) Grant is awarded to administer food distribution to needy families through an entitlement fund. The commodity entitlement for Fiscal Year 2013 was \$129,903.00

In Fiscal Year 2013, the Program received bonus commodities valued at \$55,131.69, which consisted of orange juice and frozen whole turkeys. Fiscal Year 2013 was an exceptionally busy year for the program, with 8 individual distributions served to a total of 8,969 households. The Program offered a range of commodities including canned fruit, rice, pastas, cold cereal, canned beans and canned meat—all supplemental items not intended to create a complete meal.

In Fiscal Year 2013, the Program was awarded \$39,960, which was used to pay salaries, order material supplies, employ trucking companies to move food from warehouses to locations, and feed volunteers who assisted with the distribution. In Fiscal Year 2015, TEFAP anticipates \$17,163.



The School Commodity Program entitlement for SY 2013, totaled \$877,723.00 for the Territory, which amount includes a carryover of \$351,887.00 from the previous school year. There had been numerous cancellations of orders from USDA. DOE makes a concerted effort to use all entitlement funding every school year; however, when an order is cancelled and another purchase cannot be completed, funds carry over. In March 2013, the commodity entitlement balance was used to purchase 1% white milk in 8 oz. containers for the school lunch program after St. Thomas Dairy's sudden closing.



The funding source for the Fresh Fruit & Vegetable Program (FFVP) is a grant to assist the Territory in providing free fresh fruits and vegetables to school children in designated participating schools beginning in School Year 2014-2015. The program requirements are for elementary schools only which seek to encourage children to choose fresh fruits and vegetables as healthy snack options. The SY 2013 was an exciting year as the Program had five (5) new applicants. The recipients for SY 2013 are Jane E. Tuitt, Ulla Muller, Emanuel Benjamin Oliver, Guy Benjamin, and Ricardo Richards with an award of \$25,879. For Fiscal Year 2015, the program anticipates receiving \$28,456 to continue providing fresh fruits and vegetables to school children.



The State Administrative Expense (SAE) Grant is awarded to furnish supervision and technical assistance to the Child Nutrition Programs. During Fiscal Year 2013, the State Office of Special Nutrition Programs (SA) opted not to conduct Administrative Review sessions on changes in regulations. However, 35 Spot Checks were conducted at various schools in both districts. After discovering incidents of non-compliance, SA provided Technical Assistance and Training to the SFAs and schools to promote full compliance. Training topics covered Civil Rights Requirements, Serve Safe Certification, Counting and Claiming, Reimbursable Meals, Food Safety and Sanitation, Offer vs. Serve, Portion Control, Food Preparation and Presentation, and Dry/Cold Storage. The SA continues to take necessary actions to ensure that the programs are in compliance with federal rules and regulations. The Program was awarded \$490,718 in FY 2013. In Fiscal Year 2015, the Program anticipates \$401,812.



Special Education Grants

The Special Education Grant for Fiscal Year 2012 and Fiscal Year 2013 grant activities were implemented simultaneously to support the goal of the Office of Special Education. In Fiscal Year 2012, the Program was awarded \$8,960,866 and in Fiscal Year 2013 the Program was awarded \$8,874,264.

The State Office of Special Education ensures eligible students with disabilities, ages three through twenty-one, a full continuum of services, including access to the general education curriculum, access to extra-curricular activities, and access to facilities and individualized programs and services in the Least Restrictive Environment (LRE).

The State Office of Special Education provides a number of professional development and technical assistance activities as part of performance indicators from the U.S. Department of Education's Annual Performance Report. The activities include training of all staff—from administrators to paraprofessionals. Topics included Inclusion and Co-Teaching, Differentiated Instruction, Developing and Implementing Compliant Individual Educational Plans (IEP), Behavior Intervention Plans (BIP), Classroom Collaboration, Bullying, Students with Emotional Disorders, and Restraint & Seclusion. Services for related service providers include topics such as autism, apraxia, disfluency, augmentative and alternative communication. Quarterly seminars and workshops offer administrators Leadership Training that includes studies of the latest legal information regarding students with disabilities.

Parents receive training through Parent Academy, retreats and forums and gain orientation to procedural safeguards guaranteed by the Individuals with Disabilities Education Act ("IDEA").

A Youth Summit targeted middle and high school students and focused on decreasing dropout rates, increasing graduation rates with general education diplomas, and encouraging self-determination through quarterly seminars and workshops promoting self awareness, self-determination and self-advocacy. The Career Academy programs continue in each district. The Career Academy allows student participants to gain work skills and learn about post-secondary opportunities. A symposium showcases the students' career paths and their progress in job training activities.

As a result of the professional development, technical assistance and monitoring activities routinely conducted by the State Office, the districts have improved their compliance with the IDEA as demonstrated by improved results. For Fiscal Year 2015, the Program anticipates \$8,875,131.

Consolidated Grant

The Virgin Islands Department of Education (VIDE) continues to be awarded United States Department of Education federal funds under Special Conditions. As a result, the Department continues to collaborate with various government entities to work on corrective actions as outlined in the Compliance Agreement.

In Fiscal Year 2013, VIDE consolidated approximately \$20,133,989 federal grant funds under Title V. Eighty five percent (85%) of these funds are used to implement programs in both districts to benefit the children of the Territory; 15% are in use for state programs. Programs include District Administration and Technical Support, Educational Reform for Higher Student Achievement, Secondary School Initiative, Educator Quality Initiatives, Parent and Community Involvement, Alternative Education and Interventions Program, Safe and Drug Free Schools, English Language Learners Program, and the Non-public Schools Program.

State-level programs include Administration; Curriculum and Instruction; Instructional Technology; Planning, Research and Evaluation; and Teacher and Administrator Quality. For Fiscal Year 2015, the Program anticipates \$20,133,989.

During Fiscal Year 2013, VIDE consolidated most of the USDE funds under the Title V Program. Approximately \$16.8 million dollars of those funds were awarded to each school district. The St. Thomas St. John District programs received 49% of funds to implement programs such as District Administration and Technical Support; Educational Reform for Higher Student Achievement; Secondary School Initiatives; Parent and Community Involvement; Alternative Education and Interventions Program; and the Non-public Schools Program.

The St. Croix District received 51% of funds to implement the following programs: District Administration and Technical Support, Educational Reform for Student Achievement, Parent and Community Involvement, Alternative Education and Interventions Program, Safe and Drug Free Schools, English Language Learners Program, and the Non-public Schools Program.

The 21st Century Community Learning Centers was awarded \$2,110,667 in Fiscal Year 2013, to support community learning centers across the Territory by assisting learning and development for school-age children and their families during out-of-school time. Cohort 1 was finalized in Fiscal Year 2012. Cohort 2 is ongoing and will be complete in Fiscal Year 2014. A new RFP was released in Fiscal Year 2013 to fund a new cohort beginning Fiscal Year 2014; however, the process is still in the planning stage. These sessions are offered before school, after school and during the summer. Programs offer academic enrichment and recreational programming along with support for parents. For Fiscal Year 2015, the Program, which is a part of the Consolidated Grant anticipates \$2,110,667.

The Adult Education Program was awarded \$1,000,000 in Fiscal Year 2013 to provide the main components of the Adult Literacy program in the USVI which is inclusive of Adult Basic Education, Adult Secondary Education, and English Language Acquisition. These programs emphasize basic skills such as reading, writing, math, English language competency, and problem-solving and encourage students to complete high school or take training in GED prep. For Fiscal Year 2015, the Program, which is a part of the Consolidated Grant, anticipates \$1,000,000.

The Career and Technical Education received \$1,000 in Fiscal Year 2013 to provide students with opportunities to develop occupational interests and acquire skills throughout secondary and post-secondary education that will lead to gainful employment. Students participate in several career clusters throughout the Territory. For Fiscal Year 2015, the Program, which is a part of the Consolidated Grant, anticipates \$1,000.

The Territories and Freely Associated States Grant Program worked on Fiscal Year 2013 and Fiscal Year 2014 activities. The program offers online professional development courses through Public Broadcasting System (PBS) Teacherline and DirectStep with the purpose of assisting teachers to become certified or recertified. Additionally, teachers participate in PRAXIS tutorials that provide them with the skills needed to pass the exam. A cohort of 17

teachers will be completing the last set of courses required to attain a Master's degree in English as a Second Language (ESL).

The Technology Integration to Improve Teaching and Learning program has begun. Northwest Council for Computer in Education visited the schools and began implementing the training activities. The first activity involved Windows 8.1 training. The participating schools include Charlotte Amalie High School, Ivanna Eudora Kean High School, Bertha C. Boschulte, Addelita Cancryn Junior High School, Joseph Gomez Elementary School, and Ulla F. Muller Elementary School. The cohort is comprised of 30 teachers and 6 administrators. The Program was funded at \$981,159 in Fiscal Year 2013. The Program, which is a part of the Consolidated Grant, anticipates \$981,159 for Fiscal Year 2015.



The Striving Readers Comprehensive Literacy grant has provided VIDE the support needed to establish a state literacy team (with expertise in literacy development from birth to grade 12) and to develop a state literacy plan. The Deputy Commissioner of Curriculum and Instruction leads the team composed of local educators and community members who have worked in literacy development from preschool to grade 12. The team fosters collaboration among VIDE, school districts, families, students, community organizations, and the University of the Virgin Islands. Representatives from Special Education and people with expertise in English language learning (ELL) participate. In Fiscal Year 2013, the Program received an additional \$270,312 to continue this program. In Fiscal Year 2015, the Program anticipates an award of \$882,164.

The Advanced Placement (AP) Test Fee Program assists high school students with costs of the required AP tests. The program is designed to increase the number of low-income students who take advanced placement tests and receive scores for which college academic credit is awarded. The Program anticipates \$17,955 in Fiscal Year 2015.

Government of the Virgin Islands
Listing of Federal Grants - 2015

426

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 400 DEPARTMENT OF EDUCATION								
	U.S. Department of Agriculture								
10.555	NATIONAL SCHOOL LUNCH PROGRAM FORMULA - SCHOOL LUNCH PROGRAM	100%	-	9,333,959 8,218,705 -	9,222,974 9,222,974 9,222,974	9,181,653 9,181,653 9,181,653	-	10/01/14-09/30/15	
10.558	CHILD AND ADULT CARE FOOD PROGRAM FORMULA - CACFP	100%	-	66,000 53,083 -	66,000 66,000 66,000	67,000 67,000 67,000	-	10/01/14-09/30/15	
10.559	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN FORMULA - FSP	100%	-	- - -	- - -	- - -	-	10/01/13-09/30/14	
10.560	STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION FORMULA - SAE	100%	-	490,718 265,887 -	401,811 321,449 546,280	401,812 401,812 482,174	-	10/01/14-09/30/16	
10.568	EMERGENCY FOOD ASSISTANCE PROGRAM (ADMINISTRATION COSTS) FORMULA - EFAP	100%	-	39,960 25,288 -	14,000 14,000 14,000	17,163 17,163 17,163	-	10/01/14-09/30/15	
10.582	FRESH FRUIT AND VEGETABLE PROGRAM PROJECT - FFVP	100%	-	29,407 25,879 -	28,456 28,456 28,456	28,456 28,456 28,456	-	10/01/14-09/30/16	
	U.S. Department of Education								
84.027	SPECIAL EDUCATION GRANTS TO STATES FORMULA	100%	26,709,394 12,366,374	8,874,264 - 10,923,401	8,874,264 - 9,660,764	8,875,131 - 1,331,140	-	07/01/15-12/30/17	

Government of the Virgin Islands
Listing of Federal Grants - 2014

427

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) <i>Total Expenditure</i>	FY 2013 ACTUAL Award <i>Expenditure Total Expenditure</i>	FY 2014 ESTIMATED Award <i>Expenditure Total Expenditure</i>	FY 2015 PROJECTED Award <i>Expenditure Total Expenditure</i>	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
84.215X	TEACHING AMERICAN HISTORY GRANT PROGRAM <i>FORMULA - FUND FOR THE IMPROVEMENT OF EDUCATION</i>	100%	818,927 600,800	- - 214,739	- - -	- - -	-	07/01/08-09/30/13	
84.256A	TERRITORIES AND FREELY ASSOCIATED STATES EDUCATION GRANT PROGRAM <i>PROJECT</i>	100%	- -	1,948,589 264,714 264,714	- - 1,518,039	- - 165,836	-	10/01/12-09/30/15	A
84.330B	ADVANCED PLACEMENT TEST FEE PROGRAM <i>PROJECT</i>	100%	13,553 -	17,955 - 13,084	- - 17,596	17,955 17,955 17,955	-	07/01/15-06/30/15	
84.364A	IMPROVING LITERACY THROUGH SCHOOL LIBRARIES PROGRAM <i>PROJECT</i>	100%	- -	- - -	- - -	- - -	-		
84.371C	STRIVING READERS COMPREHENSIVE LITERACY PROGRAM <i>PROJECT</i>	100%	882,164 220,783	- - 196,036	882,164 882,164 1,324,242	882,164 882,164 882,164	-	07/01/15-06/30/16	
84.372	STATEWIDE DATA SYSTEMS PROGRAM <i>PROJECT</i>	100%	- -	1,125,236 - -	- - 1,035,074	- - 90,162	-	07/01/13-06/30/16	B
84.403A	CONSOLIDATED GRANT TO THE OUTLYING AREAS <i>FORMULA</i>	100%	71,594,837 31,730,201	20,133,989 - 21,835,821	20,133,989 - 34,658,404	20,133,989 - 38,873,496	-	07/01/15-12/31/17	
TOTAL ORG 400 AWARDS			100,018,875	42,060,077	39,623,658	39,605,323	-		
TOTAL ORG 400 EXPENDITURES-CY AWARDS				8,853,556	10,535,043	10,596,203			
TOTAL ORG 400 TOTAL EXPENDITURES-ALL AWARDS			44,918,158	42,036,637	58,091,829	51,137,199			

FY 2015 Listing of Federal Grants Footnotes:

A- The balance of \$165,836 is carried forward to fund Personnel Services and Fringe Benefits totalling \$165,836 in FY 2015

B- The balance of \$90,162 is carried forward to fund Personnel Services and Fringe Benefits totalling \$90,162 in FY 2015



HEALTH AND HUMAN SERVICES



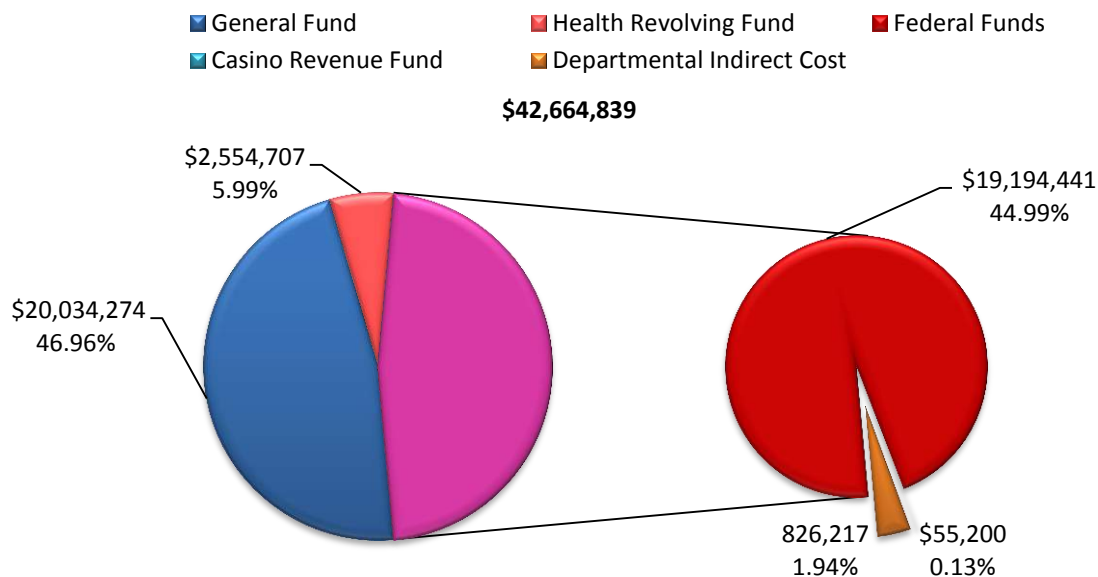
Department of Health
Dpeartment of Human Services



DEPARTMENT OF HEALTH

Administration
 Health Planning, Research and Statistics
 Emergency Medical Services
 Computer and Communication
 St. John Clinic
 Health Professions Institute
 Operations
 Administration – Financial Services
 Financial Services Territory-Wide
 Budget Control
 Federal Programs Office
 Health Revenue Services

Administration – Administrative Services
 Transportation Services
 Office of Human Resources
 Maintenance
 Preventive Health Administration
 Environmental Health Admin.STT/STX
 Alcohol, Drug Abuse and Mental Health Admin.
 Alcohol, Drug Abuse and Mental Health Services
 Long-Term Care Unit STT
 Maternal Child Health and Children with Special Health
 Care Needs
 Family Planning Services
 Dental Health Services
 Nutrition Services
 Health Education
 Health Insurance and Medical Assistance
 Community Health Administration
 General Clinic
 Supportive Services
 Venereal Disease Control
 Immunization



Message from the Commissioner of the Department of Health

The Virgin Islands 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. 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, 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, DOH is also tasked with operating two (2) community health centers, one (1) in each district. DOH depends on a staff of more than four hundred (400) and an over-all budget of more than \$42 million to provide needed services to the Virgin Islands community.

Department Of Health

ORGANIZATIONAL TYPE: Service and Social

Strategic Goals:

1. Improve public safety by ensuring appropriate standards of care
2. Improve public health through education
3. Assist economic development through an efficient healthcare workforce
4. Ensure efficient energy utilization through infrastructure development

Performance Goals:

1. Provide health education
2. Promote disease prevention
3. Improve public safety through regulatory compliance

Org 7000 Administration/Org 70080 Operations/Org 70100 Financial Services/Org 70130 Budget Control/Administrative Services/Org 70400 Preventive Health Administration

Functional Statement

The Division of Financial and Administrative Services provides support to the Department of Health in the areas of human resources, budget preparation and oversight, tracking of expenditures, payroll, contract administration, and facilities management.

Org 70010 Health Planning, Research and Statistics

Functional Statement

The Bureau of Vital Statistics and Research records and preserves the Territory's birth and death events. The Bureau is also mandated to record incidences of cancer in the Territory. The Department of Health's Office of Licensure and Health Planning promotes the delivery of essential health care services to the residents of the Virgin Islands by establishing standards that improve access to, and quality of, healthcare and the containment of healthcare costs. The Office cultivates knowledge and understanding of health care delivery systems and the Certificate of Need (CON) process through public participation, involvement in planning and data collection efforts, and a constant focus on best practices for ensuring public health, safety, and welfare. The Office ascertains competency of care via the licensure of health care professionals, the enforcement of standards of practice, and the dissemination of information to healthcare practitioners and to the public.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of registered births reported	SG1,2/ PG2	97%	98%	97%
Percentage of registered deaths reported	SG1,2/ PG2	100%	100%	100%
Percentage of incidences of cancer reported as primary or secondary cause of death	SG1,2/ PG2	97%	100%	97%
Certificate of Need (CON) applications completed within ninety (90) days	SG1,2/ PG1,3	60%	65%	60%
Allied Health Applications completed within fifteen (15) business days	SG1,2,3/ PG1,3	75%	75%	75%
Licenses (Institutional, <i>locum tenens</i> , Special Unrestricted only) processed within five (5) business days	SG1,2,3/ PG1,3	60%	65%	60%

Org 70030 Computer and Communication

Functional Statement

The Division of Health Information Technology (HIT) provides information technology support to all DOH computer users by providing technical assistance, maintaining the DOH network and servers, ensuring off-site network accessibility, and completing minor repairs to hardware. HIT also has responsibility over telephone and cellular phone infrastructure to enable mobile access to the DOH network. Further, HIT is responsible for assisting with implementation of automation of various divisions including electronic health records system (EHRs) and has oversight of the V.I. Government's Health Information Exchange (HIE) implementation to enable the rapid and secure exchange of information among and between healthcare providers.

The Virgin Islands Department of Health received funding in Fiscal Year 2010 in the amount of \$1 million to provide and "implement a robust, self-sustaining HIE infrastructure in order to enable the efficient and secure flow of health information from Electronic Health Records (EHRs) across providers in the Virgin Islands as well as between V. I. providers and the rest of the national health care system", and to enable "healthcare stakeholders in the Territory to effectively and efficiently provide improved, high quality healthcare to all V. I. citizens."

Org 70050 St. John Clinic

Functional Statement

The Morris DeCastro Clinic on the island of St. John houses the Emergency Medical Services (EMS) Division and the DOH Community Health Services program, including Mental Health, Women's Health, Immunization, Women Infant and Children (WIC), Maternal and Child Health (MCH), Medical Assistance Program (MAP), and Sexually Transmitted Diseases/Human Immunodeficiency Virus (STD/HIV) Clinics.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of mental health clients compliant with medication regimen	SG1,2,3/ PG1,2,3	75%	75%	75%
Percentage of mental health clients compliant with referrals to counseling services	SG1,2,3/ PG1,2,3	75%	80%	75%

Org 70060 Risk Management

Functional Statement

The Medical Risk Management (MRM) Unit is a function of the Office of the Commissioner, Legal Affairs Division. It is responsible for processes pertinent to medical malpractice claims against healthcare providers in the Territory. MRM distinguishes itself as a comprehensive healthcare protection fund committed to loss prevention, risk management, and litigation management. MRM is dedicated to assisting hospitals, healthcare facilities, and insured healthcare professionals to improve the quality of patient care by minimizing exposure to risk.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Reduce the average number of days of receipt of a complaint by the Office of the Commissioner and the resolution of a claim.	SG1,3/ PG3	60%	65%	60%

Org 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.

Org 70110 Financial Services Territory-wide

Functional Statement

The Financial Services Unit manages departmental expenditures including payroll, 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.

Org 70140 Federal Programs Office

Functional Statement

The Office of Federal Grants (OFG) has oversight of sixty-five (65) individual grant projects with responsibility to ensure each program operates within prescribed laws. OFG determines which projects are appropriate to pursue through submission of new grant applications. The Office manages federally-funded project portfolios' ensures each project is budgeted and approved for online spending by the Department of Finance and the Office of Management and Budget, processes financial reimbursement draw-downs for goods and services procured, manages the indirect cost administrative budget to ascertain program compliance, and formulates monthly and quarterly cash management reports.

The Federal Programs Office grants management focus from Fiscal Year 2013 and beyond is to ensure total compliance with the Federal Funding Accountability and Transparency Act of 2006. The OFG will maintain a focus of continued performance improvement to include compliance training for directors of the various federal programs, to facilitate fluent knowledge of federal funding governing circulars. The OFG will also research issues of noncompliance and assist directors of relevant programs to come into compliance.

Org 70150 Health Revenue Services

Functional Statement

Health Revenue Services is an office within the Division of Financial Services and is responsible for the billing and collection of all Department of Health revenues. Health Revenue Services houses all cashiers in efforts to facilitate the collection of revenues generated from regulatory and service provider functions. Revenue generation is 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 which certify compliance with the statutes that govern Food Code. Health Revenue also serves as a clearing house for payment of various fines associated with non-compliance with regulatory statutes and collection of delinquent payments for past services rendered.

Org 70300 Administration – Administrative Services

Functional Statement

Administrative Services is a function of the Division of Support Services and specifically refers to Department of Health real estate. It provides oversight for the operations, maintenance, security, and transportation units.

Org 70310 Transportation Services

Functional Statement

Transportation Services is a part of the Division of Support Services. The Unit provides transportation and mail delivery services for 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.

Org 70320 Office of Human Resources

Functional Statement

The Virgin Islands Department of Health's Human Resources (HR) Division 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 and the improvement in the quality of work by all employees.

The Human Resource Division engages in employee recruitment as well as organizational and employee development through a variety of training offerings: employee relations and grievance resolution, compensation and benefits, Human Resource Information Management, and Disability Services management. The employee assistance programs furnish confidential assessments and make counseling, crisis intervention, and referral services available to employees.

Org 70330 Maintenance

Functional Statement

The Maintenance Unit is part of the Division of Support Services and is charged with housekeeping and facilities maintenance, which consists of repairs to the 91,000 square feet Charles Harwood Medical Complex on the island of St. Croix and the various Department of Health facilities on the island of St. Thomas. The Unit performs whatever tasks necessary to maintain the various locations, including the overall security and protection of visitors and employees.

Org 70420 Environmental Health Services

Functional Statement

The Division of Environmental Health ensures compliance with public health standards. The Division performs inspections of food 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 analysis.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of food establishments to pass inspection.	SG1,2 PG1,2,3,	80%	85%	80%
Provide training opportunities for all DOH Environmental Health field staff in current assignments.	SG2/PG3	50%	60%	50%
Increase the number of inspections and decrease the length of time to issue health permits.	SG2/PG3	75%	80%	75%

Org 70430 Alcohol, Drug Abuse & Mental Health Administration

Functional Statement

The Division of Mental Health, Alcoholism, and Drug Dependency provides mental health and substance abuse services territory-wide. These services include substance abuse treatment and prevention, crisis intervention, outreach, case management, rehabilitation, and counseling.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of clients who present for mental health services/ appointments as scheduled	SG1,2/ PG1,2,3	80%	85%	80%
Percentage of clients who present for substance abuse treatment and prevent services as scheduled	SG1,2/ PG1,2,3	60%	65%	60%

Org 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	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of residents diagnosed with diabetes and hypertension whose disease(s) are considered to be controlled	SG2/ PG1,2	75%	80%	75%

Org 70460 Maternal Child Health (MCH) and Children with Special Health Care Needs (CSHCN) 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 Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of newborns who receive hearing screening prior to discharge	SG1,2,3,4/ PG1,2,3	100%	100%	100%
Percentage of newborns screened for newborn genetic disorders prior to discharge	SG1,2,3,4/ PG1,2,3	100%	100%	100%
Percentage of families with children with special health care needs who participate in the transition process from age 11	SG1,2,3,4/ PG1,2,3	25%	25%	25%

Org 70470 Family Planning Services

Functional Statement:

The Family Planning Program provides affordable, culturally sensitive, social and reproductive health services to women, men, and adolescents. This program encourages family participation in the decisions minors make and conducts activities which promote positive family relationships.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Increase the involvement of male users of the Program territorially	SG1,2,3,4/ PG1,2,3	20%	20%	20%
Increase initial adult female users of the Program	SG1,2,3,4/ PG1,2,3	70%	68% decrease	70%
Increase initial teen-age users of the Program territorially	SG1,2,3,4/ PG1,2,3	70%	65% decrease	70%

Org 70500 Health Education

Functional Statement

The Health Education Unit provides public health education and conducts disease prevention activities throughout the United States Virgin Islands. It also provides educational information and expertise and serves as a clearing-house for all health educational materials.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of community outreach events per month	SG1/ PG 1,2	1	1	1
Number of persons per month reporting behavior change due to health promotion campaigns	SG1/ PG1,2	10	10	10
Number of hits to diabetes website per month (www.usdiabetes.org)	SG1/ PG1,2	10,000	25,000	20,000

Org 70530 General Clinic

Functional Statement

The DOH Community Health Clinics provide general preventive health services to the people of the Virgin Islands as well as primary health care to individuals with limited access to such care from the private sector.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of diabetics under acceptable control by ADA guidelines	SG 1,2/ PG 1,2	40%	40%	40%
Increase obesity control by weight reduction program	SG1,2,3,4/ PG1,2,3	30%	30%	30%

Org 70540 Supportive Services

Functional Statement

The Supportive Services Unit focuses on specific risk factors and associated interventions to address chronic diseases.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Increase control of hypertension of patients	SG1,2,3,4/ PG1,2,3	70%	70%	70%

Org 70560 Venereal Disease Control

Functional Statement

The Venereal Disease Control unit is responsible for the containment and prevention of sexually transmitted diseases. Services include HIV/TB/STD screening, diagnosis, treatment, and prevention activities.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Decrease the number of HIV/AIDS clients initially treated but who do not return to care	SG1,2,3,4/ PG1,2,3	20%	20%	20%
Decrease the number of positive Chlamydia cases in ages 16-29	SG1,2,3,4/ PG1,2,3	20%	20%	20%

Org 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 Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of children (birth through 6 years) with up-to-date immunizations at school entry based on total number eligible	SG1,2,3,4/ PG1,2,3	85%	85%	85%
Percent of adults over 65 years immunized against the flu	SG1,2,3,4/ PG1,2,3	55%	55%	55%
Percent of adolescents (11-18 years) with up-to-date immunizations based on total numbers eligible	SG1,2,3,4/ PG1,2,3	50%	50%	50%

DEPARTMENT OF HEALTH
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	11,426,628	-	12,739,925	11,747,178
FRINGE BENEFITS	4,604,869	-	4,481,380	4,643,013
SUPPLIES	478,040	-	297,117	408,182
OTHER SERVICES	3,063,243	-	1,916,785	2,447,448
UTILITY	254,974	-	788,453	788,453
CAPITAL PROJECTS	10,000	-	-	-
TOTAL FUND- GENERAL FUND	19,837,753	-	20,223,661	20,034,274
SUPPLIES	450,597	-	507,988	544,423
OTHER SERVICES	1,654,518	-	1,794,727	1,856,034
UTILITY	1,844,420	-	111,500	111,500
CAPITAL PROJECTS	40,985	-	42,280	42,750
TOTAL FUND- HEALTH REVOLVING FUND	3,990,520	-	2,456,495	2,554,707
NON-LAPS				
TOTAL APPROPRIATED FUNDS	23,828,273	-	22,680,156	22,588,981
NON-APPROPRIATED FUNDS				
LOCAL FUNDS				
PERSONNEL SERVICES	468,371	-	475,063	470,109
FRINGE BENEFITS	171,056	-	181,257	186,096
SUPPLIES	-	-	-	55,200
OTHER SVS. & CHGS.	28,956	-	169,897	170,012
UTILITIES	4,556	-	-	-
CAPITAL OUTLAYS	-	-	-	-
TOTAL NON-APPROPRIATED FUNDS	672,939	-	826,217	881,417
FEDERAL FUNDS				
PERSONNEL SERVICES	4,278,467	5,820,551	-	6,203,140
FRINGE BENEFITS	1,582,221	2,304,502	-	2,544,406
SUPPLIES	5,965,151	6,279,286	-	6,302,146
OTHER SVS. & CHGS.	3,275,287	2,567,667	-	3,860,077
UTILITIES	64,545	28,000	-	18,000
CAPITAL OUTLAYS	235,027	262,187	-	266,672
TOTAL NON-APPROPRIATED FUNDS	15,400,698	17,262,193	-	19,194,441
ARRA FUNDS				
PERSONNEL SERVICES	13,027	-	-	-
FRINGE BENEFITS	1,402	-	-	-
SUPPLIES	-	-	-	-
OTHER SVS. & CHGS.	10,225	-	-	-
CAPITAL OUTLAYS	-	-	-	-
TOTAL NON-APPROPRIATED FUNDS	24,654	-	-	-
GRAND TOTAL	39,926,564	17,262,193	23,506,373	42,664,839

DEPARTMENT OF HEALTH
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

		Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
	APPROPRIATED FUNDS								
	GENERAL FUND								
	70000	ADMINISTRATION	737,630	240,859	-	35,807	-	-	1,014,296
	70010	HLTH PLN R & STATS	252,423	103,311	-	-	-	-	355,734
	70020	EMERGENCY MEDICAL SERV	2,670,603	1,033,416	-	-	-	-	3,704,019
	70030	COMPUTER AND COMMUNICA	298,740	123,337	-	-	-	-	422,077
	70050	ST. JOHN CLINIC	145,938	60,293	-	-	-	-	206,231
	70060	OFFICE OF RISK MANANGE	80,000	34,975	-	-	-	-	114,975
	70110	FINANCIAL SVCS TER	539,306	217,956	-	-	-	-	757,262
	70130	BUDGET CONTROL	86,040	40,762	-	-	-	-	126,802
	70150	HEALTH REVENUE SERVICE	405,719	198,021	-	-	-	-	603,740
440	70300	ADMINISTRATION - ADM S	288,909	108,802	-	-	-	-	397,711
	70310	TRANSPORATION SERVICES	67,535	42,711	-	-	-	-	110,246
	70320	DISTRICT PERSONNEL OFF	236,139	84,152	-	-	-	-	320,291
	70330	MAINTENANCE	977,756	534,652	-	-	788,453	-	2,300,861
	70400	ADMINISTRATION - PHS	70,659	28,702	-	-	-	-	99,361
	70420	ENVIRONMENTAL HEALTH	310,481	148,852	32,600	153,400	-	-	645,333
	70430	ALCOHOL DRUG ABUSE PRO	334,162	102,788	5,769	1,776,791	-	-	2,219,510
	70440	ALCOHOL DRUG ABUSE TER	793,059	255,827	60,980	59,320	-	-	1,169,186
	70450	LONG TERM CARE UNIT	619,034	215,067	105,290	111,645	-	-	1,051,036
	70460	MCH - CC SERVICES	536,475	190,118	12,000	110,200	-	-	848,793
	70470	FAMILY PLANNING SERVIC	50,639	28,526	6,115	4,000	-	-	89,280
	70500	HEALTH EDUCATION	-	-	1,500	11,986	-	-	13,486
	70530	GENERAL CLINIC	183,985	76,506	19,085	15,530	-	-	295,106
	70540	SUPPORT SERVICES	1,941,166	718,406	7,900	5,240	-	-	2,672,712
	70560	VENEREAL DISEASE CONTR	70,780	32,841	9,833	5,625	-	-	119,079
	70570	IMMUNIZATION	-	-	135,853	140,500	-	-	276,353
	70630	SURVEILLANCE INFECTIOU	50,000	22,136	11,257	17,404	-	-	100,797
	TOTAL GENERAL FUND	11,747,178	4,643,013	408,182	2,447,448	788,453	-	-	20,034,274

HEALTH REVOLVING FUND NON-LAPS

70000	ADMINISTRATION	-	-	40,533	97,252	-	-	-	137,785
70010	HLTH PLN R & STATS	-	-	4,800	6,400	-	-	-	11,200
70020	EMERGENCY MEDICAL SERV	-	-	52,875	49,000	-	-	-	101,875
70030	COMPUTER AND COMMUNICA	-	-	69,000	165,100	-	42,750	-	276,850
70050	ST. JOHN CLINIC	-	-	48,000	67,898	50,000	-	-	165,898
70060	OFFICE OF RISK MANANGE	-	-	5,700	374,000	-	-	-	379,700
70110	FINANCIAL SVCS TER	-	-	18,500	171,100	-	-	-	189,600
70130	BUDGET CONTROL	-	-	7,000	5,300	-	-	-	12,300
70140	FEDERAL PROGRAMS OFFIC	-	-	4,420	3,700	-	-	-	8,120
70150	HEALTH REVENUE SERVICE	-	-	11,500	5,900	-	-	-	17,400
70300	ADMINISTRATION - ADM S	-	-	7,000	56,300	-	-	-	63,300
70310	TRANSPORATION SERVICES	-	-	20,605	166,709	-	-	-	187,314
70320	DISTRICT PERSONNEL OFF	-	-	4,950	16,000	-	-	-	20,950
70330	MAINTENANCE	-	-	149,540	478,500	-	-	-	628,040
70420	ENVIRONMENTAL HEALTH	-	-	40,000	41,000	-	-	-	81,000
70460	MCH - CC SERVICES	-	-	60,000	151,875	61,500	-	-	273,375
		-	-	-	-	-	-	-	-
	TOTAL HEALTH REVOLVING FUND NON-		-	544,423	1,856,034	111,500	42,750	-	2,554,707
	TOTAL APPROPRIATED FUNDS	11,747,178	4,643,013	952,605	4,303,482	899,953	42,750	-	22,588,981

DEPARTMENT OF HEALTH
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
NON-APPROPRIATED FUNDS								
LOCAL FUNDS								
70000 ADMINISTRATION	470,109	186,096	55,200	170,012	-	-	-	881,417
TOTAL LOCAL FUNDS	470,109	186,096	55,200	170,012	-	-	-	881,417
FEDERAL FUNDS								
70000 ADMINISTRATION	394,451	154,238	61,776	369,947	-	138,055	-	1,118,467
70020 EMERGENCY MEDICAL SERV	-	-	-	-	-	-	-	-
70440 ALCOHOL DRUG ABUSE	-	-	-	-	-	-	-	-
70460 MCH-CC SERVICES	-	-	-	-	-	-	-	-
70470 FAMILY PLANNING SERVIC	-	-	-	-	-	-	-	-
70490 NUTRITION SERVICES	1,036,547	450,929	5,562,696	446,839	15,000	60,000	-	7,572,011
70504 SERVICES TO ADULTS	497,623	220,017	39,374	830,939	-	-	-	1,587,953
70506 MCH-CC SERVICES	1,445,648	568,676	76,260	1,319,624	-	62,870	-	3,473,078
70507 FAMILY PLANNING SERVIC	501,771	216,324	39,448	168,905	3,000	-	-	929,448
70514 SUPPORT SERVICES	528,560	187,459	442,805	133,911	-	5,747	-	1,298,482
70516 VENEREAL DISEASE CONTR	109,820	46,034	1,458	26,966	-	-	-	184,278
70517 TUBERCULOSIS	42,000	16,580	2,464	57,387	-	-	-	118,431
70540 SUPPORT SERVICES	751,964	304,355	30,439	215,493	-	-	-	1,302,251
70560 VENEREAL DISEASE CONTR	-	-	-	-	-	-	-	-
70570 IMMUNIZATION	894,756	379,794	45,426	290,066	-	-	-	1,610,042
TOTAL FEDERAL FUNDS	6,203,140	2,544,406	6,302,146	3,860,077	18,000	266,672	-	19,194,441
TOTAL NON-APPROPRIATED	6,673,249	2,730,502	6,357,346	4,030,089	18,000	266,672	-	20,075,858
GRAND TOTAL	18,420,427	7,373,515	7,309,951	8,333,571	917,953	309,422	-	42,664,839

Department of Health - Federal

The Department of Health (DOH) annually applies for and receives Federal funds, which enable the Department to continually expand medical and health care options for the people of the United States Virgin Islands.

The Department of Health is a recipient of the *Special Supplemental Nutrition Program for Women, Infants, and Children* (WIC) from the U.S. Department of Agriculture (USDA). USDA's Food and Nutrition Service (FNS) provides funding to the Territory to respond directly to the nutritional needs of low-income, pregnant, breastfeeding and postpartum women, infants, and children (birth to 5). The VI WIC program determines the nutritional risks of participants and provides participants with specified supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. WIC also promotes breastfeeding, provides substance abuse education, and promotes immunization and other aspects of healthy living. DOH expects to receive \$7,492,235 to operate the VI WIC Program in Fiscal Year 2015.

Additionally, the VI WIC Program received \$79,776 in Fiscal Year 2012 to operate the Breastfeeding Peer Counseling Program. The Program combines peer counseling with breastfeeding promotion and supports the Department of Health's initiative to significantly impact breastfeeding rates among WIC participants. The funding received in Fiscal Year 2012 is available until Fiscal Year 2014. The VI WIC Program expects to receive \$79,776 to continue funding the Breastfeeding Peer Counseling Program in Fiscal Year 2015.

The funding provided by the DOI-OIA will provide structural, mechanical, and electrical repairs and upgrades to the older 6,300 square foot facility. In addition to addressing necessary repairs and upgrades, funding will be used for procurement and installation of rooftop photovoltaic panels and solar hot water heaters, for the construction of an onsite storage unit, and for expansion of the existing kitchen. Kitchen and laundry equipment will be brought up to commercial grade standards at the two locations. Furthermore, funding will ensure that the 10,800 square foot Annex building is code-compliant to support the Department's mid-term goal of meeting initial requirements of accreditation. The required upgrades will ensure the facility passes inspection for occupancy and safety of the patients.

The *Economic, Social, and Political Development of the Territories* Program also provides funding for Technical Assistance projects to respond directly to the immediate needs, challenges, and individual requirements of local agencies and organizations. Technical Assistance funding allows for the administration of short-term projects to promote the development of the United States-affiliated insular areas, leading them to greater self-governance and self-sufficiency. The Department of Health has played a proactive role in securing funding from the Federal Government for its Technical Assistance projects. The Department received \$500,000 in Fiscal Year 2011 and \$445,000 in Fiscal Year 2012.

The funding of \$500,000 provided in Fiscal Year 2011 supported the Department's procurement of new ambulances and spare parts and for the maintenance of the new and existing ambulance fleet. In Fiscal Year 2012, the Department received \$418,000 to create and implement a central cancer registry to document the reported incidences and stages of the disease and \$27,000 to support the Department's initiative to automate its licensure systems for nine (9) professional boards. Currently, the Department's process is 100% manual, requiring applicants to send in applications, documents, license verifications, transcripts, payments, and photographs. The project would allow for the procurement of credentialing and licensing of automation software that will integrate with the Federation of States' Medical Board Universal Application process. The funding received in Fiscal Years 2011 and 2012 under the *Economic, Social, and Political Development of the Territories* Program is available until Fiscal Year 2014. There is no projection for additional funds for Fiscal Year 2015.

The Department of Health is a recipient of the *Special Education-Grants for Infants and Families* award from the U.S. Department of Education. The grant provides funding for implementation and maintenance of the Infants and Toddlers with Disabilities program. The program provides early intervention services and direct services to eligible

infants and toddlers with disabilities and their families. The Department of Health expects to receive \$772,385 to operate the Infants and Toddlers Program in Fiscal Year 2015.

The Communicable Diseases Division of the Department of Health provides confidential testing, treatment, and counseling for sexually transmitted diseases (STDs) and provides services for latent and active tuberculosis (TB) cases. The Division also analyzes and reports epidemiologic data and educates Virgin Islanders about the impact of Human Immunodeficiency Virus (HIV), STD and TB. The objective is to assist in the development of local public policy relating to prevention and care of these infections and to coordinate with and inform other agencies of the services available to persons affected by these diseases.

The Department of Health is a recipient of a number of grants from the U.S. Department of Health and Human Services (DHHS), including the *Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Virus Syndrome (AIDS) Surveillance* award. The Centers for Disease Control and Prevention (CDC) provide funding to continue strengthening effective HIV and AIDS surveillance programs, and to affect, maintain, measure and evaluate the extent of HIV/AIDS incidents and prevalence throughout Territory. DOH expects \$141,105 to operate the HIV/AIDS Surveillance Program in Fiscal Year 2015.

The Department of Health is a recipient of the *HIV Care Formula Grants* award. The Health Resources and Services Administration (HRSA) provides funding to improve the quality, availability, and organization of a comprehensive continuum of HIV/AIDS health care and support services for individuals and families living with HIV. DOH expects to receive \$1,122,377 to continue funding this initiative in Fiscal Year 2015.

The Department of Health is a recipient of the *HIV Prevention Activities-Health Department Based* award. The CDC provides funding to assist the Territory in meeting the cost of establishing and maintaining HIV prevention programs. DOH expects to receive \$631,142 to operate the HIV Prevention Program in Fiscal Year 2015.

The Department of Health is a recipient of the *Preventive Health Services-Sexually Transmitted Diseases Control Grants* award. CDC provides funding to reduce morbidity and mortality by preventing cases and complications of STDs. The program emphasizes the development and implementation of nationally uniform prevention and control programs that will focus on disease intervention activities designed to reduce the incidence of these diseases. The Department expects to receive \$184,278 to continue funding this initiative in Fiscal Year 2015.

The Department of Health is a recipient of the *Project Grants and Cooperative Agreements for Tuberculosis Control Programs* award. The CDC provides funding to assist the Territory in carrying out TB control activities designed to prevent the transmission of infection and disease. The grant provides funding for the implementation and maintenance of the TB Elimination Outreach Program. Financial assistance is provided to ensure that program needs for core TB prevention and control activities are met. This involves finding all cases of active TB and ensuring completion of therapy, finding and screening persons who have had contact with TB patients, evaluating them for TB infection and disease, and ensuring completion of appropriate treatment. Activities also include conducting TB surveillance and TB public health laboratory activities that are essential to addressing these priorities. DOH expects to receive \$118,431 to operate the TB Elimination Outreach Program in Fiscal Year 2015.

The Department of Health is a recipient of the *Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements* award. The CDC provides funding to help public health departments and healthcare systems strengthen their abilities to respond to all types of public health incidents and build more resilient communities. This is accomplished through training and exercises designed to build response capacity. The program accomplished a number of objectives in Fiscal Year 2013.

- ✓ The program provided emergency operations support in response to a number of incidents: Tropical Storm Rafael in October 2012, a leak in an Antilles Gas propane truck on St. Croix in June 2013, and the explosion at a Bovoni Gas Station on St. Thomas in September 2013.

- ✓ The program completed the TB electronic reporting test requirement and achieved compliance under the Public Health Information Network (PHIN).
- ✓ The program received designation from the Virgin Islands Police Department under the Security Leads for Strategic National Stockpile (SNS) program.
- ✓ The program collaborated with the Virgin Islands Territorial Emergency Management Agency (VITEMA) in providing tsunami-awareness training and collaborated with the University of South Florida to offer various public health core competency courses for the Department's staff in both districts.
- ✓ The program participated in a number of health fairs and outreach efforts to educate the community on prevention of dengue fever and influenza. Federal sequestration dramatically affected the program in FY 2013. All funding for preparedness programs was reduced as a result of the implementation of the Pandemic and All-Hazards Preparedness Reauthorization Act (PAHPRA). As a result, the project officers of HPP were unable to travel for site visits. The Department expects to receive \$773,411 to operate the HPP/PHEP program in Fiscal Year 2015.

The Department of Health is a recipient of the *Injury Prevention and Control Research, and State and Community-Based Programs* award. The CDC provides funding for the implementation and maintenance of the Rape Prevention and Education Program in the Territory. The program rigorously applies and evaluates current and new interventions, methods, and strategies that focus on the prevention and control of injuries. DOH expects to receive \$35,000 to operate the Rape Prevention and Education Program in Fiscal Year 2015.

The Department of Health is a recipient of the *Immunization Cooperative Agreements* award. The CDC provides funding to assist the Territory in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases. The program identifies and targets the low immunization coverage groups and implements effective strategies, policies, and practices that will support increases in vaccination coverage rates annually. DOH expects to receive \$1,610,042 to operate the Immunizations and Vaccines for Children Program in Fiscal Year 2015.

The Department of Health is a recipient of the *Centers for Disease Control and Prevention-Investigations and Technical Assistance* award. The grant provides funding for the implementation and maintenance of the Tobacco Prevention and Control Program in the Territory. The program helps to prevent tobacco use among youths and helps to encourage adults to relinquish use. In Fiscal Year 2013, the program posted "No Smoking" signs at both airports in the Territory. The program is working to install "No Smoking" signs on all beaches, parks and government buildings throughout the Territory. The Department of Health expects to receive \$550,725 to continue funding this initiative in Fiscal Year 2015. The grant also provides funding for the Epidemiology and Laboratory Capacity project. This funding is for the implementation and maintenance of a Territorial Epidemiology Department. A laboratory will be implemented with the capability to test specimens for water and food-borne diseases, and for infectious diseases such as TB and dengue. DOH expects to receive \$146,735 to continue funding the Epidemiology and Laboratory Capacity project in Fiscal Year 2015.

The Department of Health is a recipient of the *Preventive Health and Health Services Block Grant*. CDC provides funding to improve the health status of the Territory by rapidly responding to emerging health threats; providing services for sex offense victims; and coordinating related administration, education, monitoring and evaluation activities. DOH expects to receive \$120,384 to continue funding this initiative in Fiscal Year 2015.

The Maternal Child Health and Child Care (MCH-CC) Unit of the Department of Health continues to provide comprehensive and coordinated, primary, preventive and limited specialty health care services to women, infants, children, and adolescents in the Territory. The Territory receives federal funding based on achievement of national and state performance measures required by the Maternal Child Health Bureau (MCHB).

The MCH-CC Unit is a recipient of the *Maternal and Child Health Services Block Grant to the States* award. HRSA provides funding to strengthen the Territory's initiative in providing health services to pregnant women, mothers,

infants and children, children with special health care needs (CSHCN) and to families who do not have access to adequate health care. The Department expects to receive \$1,397,359 to continue funding this initiative in Fiscal Year 2015.

The MCH-CC Unit is a recipient of the *Maternal and Child Health (MCH) Federal Consolidated Programs* award. HRSA provides funding to carry out special maternal and child health projects. The grant provides funding for the implementation and maintenance of the State Systems Development Initiative (SSDI) program. The program assists in the development of a network system to address the data needs of the MCH Program. The Department of Health has reviewed and selected the OZ Systems' profile as the database that would enable tracking of both the metabolic genetic screening and newborn hearing. DOH expects to receive \$66,392 to continue funding this initiative in Fiscal Year 2015.

The MCH-CC Unit is also a recipient of the *Universal Newborn Hearing Screening* award. HRSA supports the Department of Health's initiative to implement a newborn hearing tracking system that will enhance efforts in the early identification and intervention of hearing loss for newborns in the Territory. The DOH expects to receive \$236,942 to continue funding this initiative in Fiscal Year 2015.

The Department of Health is a recipient of the *Emergency Medical Services for Children (EMSC)* award. HRSA provides funding to support demonstration projects for the expansion and improvement of emergency medical services (EMS) for children, who need treatment for trauma or critical care. The grant will support the Department's initiative to improve the operational capacity of pediatric emergency care in the Virgin Islands and ensure that all emergency health providers possess the appropriate pediatric emergency education. DOH expects to receive \$130,000 to continue funding this initiative in Fiscal Year 2015.

The Department of Health is a recipient of the *Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices* award. HRSA provides funding to increase accessibility to healthcare services provided in the Virgin Islands through recruitment and retention of healthcare professionals, identification of shortages, fostered collaboration, assessment and resolution of critical health service needs, and provision of technical assistance. The program was affected by the federal government's sequestration in Fiscal Year 2013, which resulted in a budget cut of about 1%. The Department expects to receive \$152,056 to continue funding this initiative in Fiscal Year 2015.

The Department of Health is a recipient of the *Rural Access to Emergency Devices Grant and Public Access to Defibrillation Demonstration Grant*. HRSA provides funding to the Territory for its Public Access Defibrillation Demonstration Project (PADDP). The project provides training to community members and maximizes community access to cardiopulmonary resuscitation and automated external defibrillation to cardiac arrest victims. DOH expects to receive \$63,000 for this initiative in Fiscal Year 2015.

The Department of Health is a recipient of the *Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program* award. HRSA provides funding to improve coordination of services for at-risk communities and to identify and provide comprehensive services to improve outcomes for families who reside in at-risk communities. Funding is used to support an expectant mother or father, new parent, or primary caregiver, and to strengthen the parent-child relationship to improve the health, development and well-being of a young child from birth to kindergarten. DOH expects \$1,000,000 for continued funding of this initiative in Fiscal Year 2015.

The Department of Health is a recipient of the *Health Care and Other Facilities* award. HRSA provides funding to construct, renovate, expand, equip, or modernize health care facilities. In Fiscal Year 2010, the Department of Health received \$693,000 and plans to construct two (2) Medical Mobile Units in order to conduct medical outreach in the Virgin Islands. The goal is to reach those individuals who are in dire need of seeing a doctor, but fail to go due to lack of medical insurance, language disparities, or fear. The Department will use the vehicles to conduct specialized outreach activities, to offer community health care, and to gather data on diseases reaching epidemic levels in the Virgin Islands. The funding received in Fiscal Year 2010 is available until Fiscal Year 2014. There is no projection for additional funds to DOH for Fiscal Year 2015.

The Department of Health is a recipient of the *Projects for Assistance in Transition from Homelessness (PATH)* award. The Substance Abuse and Mental Health Services Administration (SAMHSA) provides funding to support services for individuals who are suffering from serious mental illness or substance abuse and who are homeless or at imminent risk of becoming homeless. The award is sub-granted to Catholic Charities of the Virgin Islands (CCVI) and is used to provide for the needs of verifiably homeless persons residing in the Virgin Islands. Services available and provided to the PATH-eligible population include, but are not limited to, outreach, networking, referral and advocacy, needs assessment, counseling, hot meals, baths, toiletries clean clothing, and assistance with medication administration/management. In Fiscal Year 2013, CCVI delivered services to 89 identified homeless persons, 68 of whom were PATH enrollees and 21 of whom were assessed as ineligible by PATH's definition. The program's goal is to identify viable housing accommodations by using the "permanent supported housing" paradigm in order to provide clients with orientation to independent living and community re-integration. DOH expects to receive \$50,000 to continue this initiative in Fiscal Year 2015.

The Department of Health is a recipient of the *Substance Abuse and Mental Health Services-Projects of Regional and National Significance* award. Through the Virgin Islands' Strategic Prevention Framework project, the grant addresses substance abuse treatment and prevention to improve the lives of those affected by alcohol and drug addictions to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies. The grant also addresses priority mental health needs to assist children in dealing with violence and traumatic events. DOH expects to receive \$792,000 to continue funding the Strategic Prevention Framework project in the Fiscal Year 2015.

The Department of Health is a recipient of the *Block Grants for Community Mental Health Services* award. SAMHSA provides funding to support comprehensive community mental health services to adults with serious mental illnesses and to children with serious emotional disturbances. DOH expects to receive \$151,464 to continue providing community mental health services in Fiscal Year 2015.

The Department of Health is a recipient of the *Block Grants for Prevention and Treatment of Substance Abuse* award from the U.S. Department of Health and Human Services. SAMHSA provides funding to support projects for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcoholism and drug abuse. DOH expects to receive \$594,489 to continue funding this initiative in Fiscal Year 2015.

The Department of Health is a recipient of the *Family Planning-Services* award. The Office of Population Affairs provides funding to support the Virgin Islands Family Planning Program's initiative to provide essential reproductive health services to women, men and adolescent boys and girls in the Territory, regardless of their ability to pay. The Program's services create an entry point into the system for women at risk for unintended pregnancy and sexually transmitted infections, including HIV/AIDS. The Program also facilitates client's links to existing community health services, thereby increasing access to primary care. The program was affected by the federal government's sequestration in Fiscal Year 2013, resulting in a budget cut of \$47,623, which in turn increased the program's reliance on program income and local funding. DOH expects to receive \$929,448 to operate the Family Planning Program in Fiscal Year 2015.

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CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 700 DEPARTMENT OF HEALTH								
	U.S. Department of Agriculture								
10.557	SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN, INFANTS AND CHILDREN FORMULA - WIC PROGRAM	100%	339,776 - -	7,665,723 6,641,972 6,641,972	7,572,011 7,572,011 8,415,705	7,572,011 7,572,011 7,572,011	-	10/01/14-09/30/15	
	U.S. Department of the Interior								
15.875	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT OF THE TERRITORIES DIRECT PAYMENTS WITH UNRESTRICTED USE / FORMULA / PROJECT	100%	2,045,000 433,414	- 31,501	- 636,135	- 943,500	-	09/13/13-08/30/18	
	U.S. Department of Education								
84.181	SPECIAL EDUCATION-GRANTS FOR INFANTS AND FAMILIES FORMULA	100%	1,531,674 350,992	772,385 26,995 630,981	772,385 - 940,949	772,385 772,385 1,544,770	-	07/01/15-09/30/16	
	U.S. Department of Health and Human Services								
93.074	HOSPITAL PREPAREDNESS AND PUBLIC HEALTH EMERGENCY PREPAREDNESS ALIGNED COOPERATIVE AGREEMENTS COOPERATIVE AGREEMENT - HPP AND PHEP	100%	795,735 - -	773,411 32,904 645,768	773,411 - 740,507	773,411 773,411 1,546,822		07/01/15-06/30/16	
93.110	MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATED PROGRAMS PROJECT	100%	74,835 - -	100,000 47,629 93,903	- - 47,629	66,392 66,392 66,392		12/01/14-11/30/15	
93.116	PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS COOPERATIVE AGREEMENTS - TUBERCULOSIS PREVENTION AND CONTROL AND LABORATORY PROGRAM	100%	86,938 48,312	127,204 55,592 85,463	118,431 88,823 160,435	118,431 118,431 148,039	-	01/01/15-12/31/15	
93.127	EMERGENCY MEDICAL SERVICES FOR CHILDREN COOPERATIVE AGREEMENTS / PROJECT - EMS FOR CHILDREN	100%	130,000 42,563	110,000 26,570 101,188	110,000 65,000 148,430	130,000 130,000 130,000	-	03/01/15-02/28/16	
93.130	COOPERATIVE AGREEMENTS TO STATES/TERRITORIES FOR THE COORDINATION AND DEVELOPMENT OF PRIMARY CARE OFFICES COOPERATIVE AGREEMENTS - STATE PCO	100%	153,357 19,810	145,535 30,716 82,612	152,056 - 114,819	152,056 152,056 304,112	-	04/01/15-03/31/16	

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CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) <i>Total Expenditure</i>	FY 2013 ACTUAL Award <i>Expenditure Total Expenditure</i>	FY 2014 ESTIMATED Award <i>Expenditure Total Expenditure</i>	FY 2015 PROJECTED Award <i>Expenditure Total Expenditure</i>	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
93.136	INJURY PREVENTION AND CONTROL RESEARCH AND STATE AND COMMUNITY BASED PROGRAMS <i>PROJECT - NATIONAL CENTER FOR INJURY PREVENTION AND CONTROL</i>	100%	- - 2,930	14,236 2,930 2,930	17,500 17,500 28,806	35,000 35,000 35,000	-	11/01/14-10/31/15	
93.150	PROJECTS FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS <i>FORMULA - PATH</i>	100%	50,000 - 50,000	- - 50,000	- - -	50,000 50,000 50,000	-	09/01/14-08/31/15	
93.217	FAMILY PLANNING-SERVICES <i>PROJECT - FP SERVICES</i>	100%	- - 812,794	977,071 812,794 812,794	929,448 929,448 929,448	929,448 929,448 929,448	-	09/30/14-09/29/15	
93.243	SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES- PROJECTS OF REGIONAL & NATIONAL SIGNIFICANCE <i>PROJECT - PRNS</i>	100%	648,035 - 115,304	792,000 10,317 781,683	- - 781,683	792,000 792,000 792,000	-	07/01/14-06/30/15	
93.251	UNIVERSAL NEWBORN HEARING SCREENING <i>PROJECT</i>	100%	250,000 - 148,954	236,942 26,383 155,058	250,000 77,529 155,058	236,942 236,942 409,413		04/01/14-03/31/15	
93.259	RURAL ACCESS TO EMERGENCY DEVICES GRANT <i>PROJECT - RAED</i>	100%	63,000 - 31,158	63,000 - 31,158	63,000 - 63,000	63,000 63,000 126,000		09/01/14-08/31/15	
93.268	IMMUNIZATION COOPERATIVE AGREEMENTS <i>PROJECT - IMMUNIZATIONS CoAG AND VACCINES FOR CHILDREN PROGRAM</i>	100%	1,674,757 448,904	1,584,017 1,584,017 1,414,022	1,610,042 805,022 1,321,322	1,610,042 1,610,042 2,415,062	-	01/01/15-12/31/15	
93.283	CENTERS FOR DISEASE CONTROL AND PREVENTION- INVESTIGATIONS AND TECHNICAL ASSISTANCE <i>COOPERATIVE AGREEMENTS - CDC-INVESTIGATIONS, TECHNICAL ASSISTANCE</i>	100%	469,624 76,658	550,725 90,675 356,352	560,489 266,995 620,254	550,725 550,725 844,219	-	03/29/15-03/28/16	
93.505	AFFORDABLE CARE ACT MATERNAL, INFANT, AND EARLY CHILDHOOD HOME VISITING PROGRAM <i>FORMULA / PROJECT - ACA HOME VISITING PROGRAM</i>	100%	1,000,000 - 618,435	1,000,000 - 618,435	- - 1,000,000	1,000,000 1,000,000 1,000,000	-	09/30/14-09/29/16	

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CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) <i>Total Expenditure</i>	FY 2013 ACTUAL Award <i>Expenditure Total Expenditure</i>	FY 2014 ESTIMATED Award <i>Expenditure Total Expenditure</i>	FY 2015 PROJECTED Award <i>Expenditure Total Expenditure</i>	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
93.917	HIV CARE FORMULA GRANT <i>FORMULA</i>	100%	2,360,648	1,117,427 136,513 1,006,279	1,113,013 834,759 2,287,468	1,122,377 1,122,377 1,400,631	-	04/01/14-03/31/15	
93.940	HIV PREVENTION ACTIVITIES - HEALTH DEPARTMENT BASED <i>COOPERATIVE AGREEMENTS - HIV PREVENTION PROGRAM</i>	100%	629,949 153,175	592,396 209,403 494,336	631,142 473,357 856,350	631,142 631,142 788,927	-	01/01/15/-12/31/15	
93.944	HIV/AIDS SURVEILLANCE <i>COOPERATIVE AGREEMENTS - HIV/AIDS SURVEILLANCE</i>	100%	160,957 75,365	149,142 73,162 145,919	141,105 105,289 181,269	141,105 141,105 176,921	-	01/01/15-12/31/15	
93.958	BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES <i>FORMULA - CMHS BLOCK GRANT</i>	100%	- -	151,467 30,842 30,842	151,464 - 120,625	151,464 151,464 302,928	-	10/01/14-09/30/16	
93.959	BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE <i>FORMULA - SUBSTANCE ABUSE PREVENTION AND TREATMENT SABT BLOCK GRANT</i>	100%	607,686 -	594,675 - 455,633	594,675 594,675 1,189,350	594,489 594,489 594,489	-	10/01/14-09/30/16	
93.977	PREVENTIVE HEALTH SERVICES SEXUALLY TRANSMITTED DISEASES CONTROL GRANTS <i>PROJECT</i>	100%	192,472 34,615	250,504 39,218 128,059	184,278 138,209 349,495	184,278 184,278 230,347	-	01/01/15-12/31/15	
93.991	PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT <i>FORMULA - PHHS BLOCK GRANTS</i>	100%	126,474 -	120,384 - 125,234	120,384 - 120,384	120,384 120,384 240,768	-	10/01/14-09/30/16	
93.994	MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT <i>FORMULA - MCH BLOCK GRANT</i>	25/75%	1,475,616 409,669	1,397,359 793,371 1,151,059	1,397,359 394,835 874,564	1,397,359 1,397,359 2,444,883	4,192,077	10/01/14-09/30/16	
TOTAL ORG 700 AWARDS			14,866,533	19,285,603	17,262,193	19,194,441	4,192,077		
TOTAL ORG 700 EXPENDITURES-CY AWARDS				10,672,003	12,363,452	19,194,441			
TOTAL ORG 700 TOTAL EXPENDITURES-ALL AWARDS			2,613,215	15,400,698	22,083,685	25,036,682			

Department of Health - ARRA

The Department of Health received the Economic, Social and Political Development of the Territories award from the U.S. Department of the Interior (DOI). DOI's Office of Insular Affairs (OIA) provides funding for capital improvement projects to respond directly to needs for capital infrastructure and for equipment acquisition in the Territory. The Department received \$1,100,000 in Fiscal Year 2012 to support a project to repair and retrofit the Eldra Schulerbrandt Long-Term Care Facility on St. Thomas. Of the \$1,100,000, \$734,000 is committed to support repairs to the older, two-story structure, and \$366,000 supports repairs to the Annex constructed in 2007. The funding received in Fiscal Year 2012 is available until Fiscal Year 2017. There is no projection for additional funds to DOH for Fiscal Year 2015.

Government of the Virgin Islands
Listing of ARRA Federal Grants - 2015

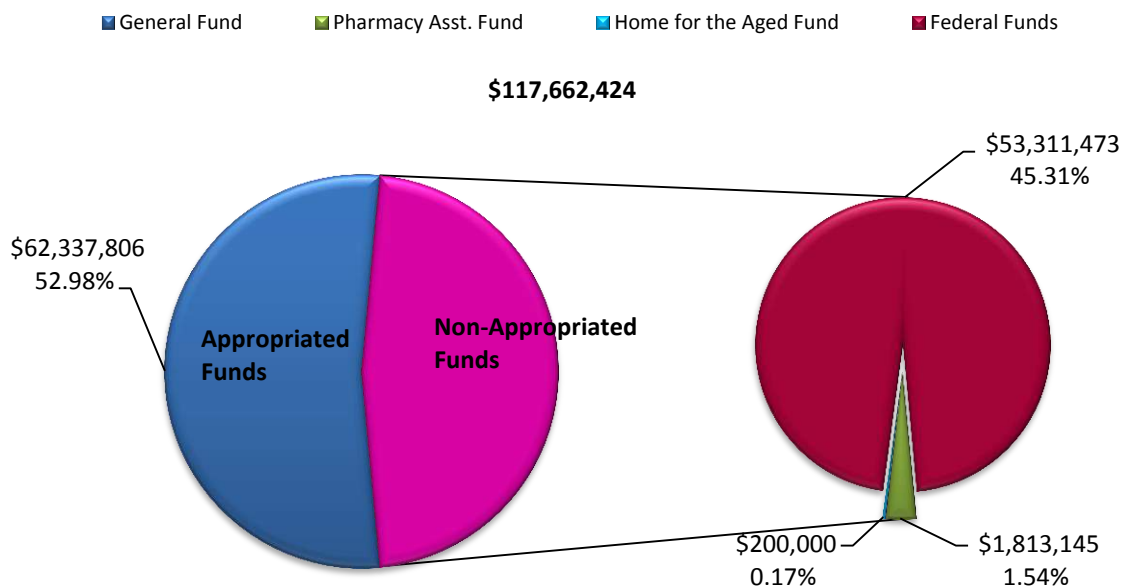
CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 700 DEPARTMENT OF HEALTH									
U.S. Department of Health and Human Services									
93.719	STATE GRANTS TO PROMOTE HEALTH INFORMATION TECHNOLOGY COOPERATIVE AGREEMENTS	100%	1,000,000 377,258	- - 24,654	- - 331,018	- - -	-	02/10/10-02/07/14	
	TOTAL ORG 700 AWARDS		1,000,000	-	-	-	-		
	TOTAL ORG 700 EXPENDITURES-CY AWARDS			-	-	-			
	TOTAL ORG 700 TOTAL EXPENDITURES-ALL AWARDS		377,258	24,654	331,018	-			



Maintenance and Transportation-
 Commissioner Office
 Executive Office
 Planning and Development
 Personnel and Labor Relations
 Fiscal and Administrative Operations
 Management Evaluation
 Office of the Legal Counsel
 Research and Resource Development
 Administration – Senior Citizens’ Affairs
 Homes and Nutrition (Home of the Aged
 and Nutrition for the Elderly)
 Socio-Recreation

DEPARTMENT OF HUMAN SERVICES

Elderly Social Services
 Adult Protective Services
 Lucinda Millin and Whim Gardens
 Admin. – Disabilities and Rehabilitation Services
 Vocational Rehabilitation Services
 Special Services
 Administration – Children, Youth and Families
 Pre-School Services
 Intervention Services
 Youth Promotion and Delinquency Prevention Program
 Youth Rehabilitation Center
 Administration – Financial Programs
 Income Maintenance
 Food Stamp
 Energy Assistance
 General Social Services
 JOBS
 Administration – Office of Child Care and Regulatory
 Services
 Bureau of Licensing
 Office of Intake and Emergency
 Residential Services



Message from the Commissioner of the Department of Human Services

The Virgin Islands Department of Human Services (DHS) is one of the largest departments of the Government of Virgin Islands (GVI), with over eight hundred (800) staff providing a wide array of services from locations on St Thomas, St John, and St Croix. The Department of Human Services is authorized under the Virgin Islands Code in Title 34 as the State Agency for all publicly financed social service programs, except public health and housing programs. DHS provides services to the poor, the disabled, youth in trouble with the law, abused and neglected children, to the elderly and to low income families. Title 5, Section 2536 mandates that DHS serve as the authorized Agency for the protection and care of abused and neglected children. The Department's mission is to provide social services to enhance the quality of life for individuals and families with diverse needs. DHS provides services to persons ranging in age from infants to the elderly and serves as the Territory's "safety net" of social and financial services for those most in need, and also has significant disaster response responsibilities. Funding for the Department is provided through the GVI general fund budget, special appropriations, the federal departments of HHS, USDA, DOE, CNS, FEMA, and DOL and client fees.

In the areas of early childhood and pre-school services, DHS operates the Territory's Head Start system for almost nine hundred (900) children and provides child care subsidies to low- income working parents for an additional thousand (1,000) children. Additionally, DHS is charged with licensing child care centers, summer camps, and after school programs. Late Fiscal Year 2014 or early Fiscal Year 2015 will see the completion of construction of a ten (10) classroom Head Start Center in Frederiksted. New early childhood programs for Fiscal Year 2014 included continuing the implementation of a Quality Rating Improvement System with a pilot group of private child care centers and Head Start classrooms and the receipt of a federal research grant in partnership with UVI to study early childhood quality in the Territory. The development of a Virgin Islands Child Development Associates curriculum will be completed during the last quarter of Fiscal Year 2014. Working with the public private partners in the Early Childhood Advisory Council (ECAC) Human Services was involved with the publication of early learning guidelines for infants and toddlers which joins the book we previously published for pre-school age children. The ECAC also published a professional development plan for persons working in the early childhood field.

DHS is responsible for child welfare services, including twenty-four hour response and investigation of reports for suspected child abuse and neglect. As appropriate, DHS works with families to strengthen them and help them overcome personal crises that led to the abuse or neglect. When necessary, DHS removes children from their parents' or guardians' care and places them temporarily in foster care. The first goal is always to attempt the reunification of children and parents; however, in order to carry out this mandate, DHS operates the foster care and adoption systems and contracts with residential care providers. A major goal to create a therapeutic foster care program has been delayed due to a lack of implementation funding. When finally accomplished, this will help reduce residential care costs and off-island treatment costs, and ensure more children are placed in homes rather than institutional care.

DHS provides juvenile justice services for children involved with the criminal justice system and their families. DHS supervises youth on probation, provides services to families to reduce the chance of recidivism, and operates the Youth Rehabilitation Center. The Juvenile Justice Services was established as a separate division, in recognition of the need to concentrate staff on providing services to combat youth crime.

Through a tri-agency agreement with the Departments of Health and Education, Human Services is responsible for residential care for children and adults, with the exception of adults with mental illness whose care remains with the Department of Health. DHS provides specialized residential services for those individuals with cognitive and/or physical disabilities who require intensive care. To carry out this mandate, DHS contracts with residential providers locally and stateside, resulting in a very expensive service which consumes a large portion of the non-personnel budget. Approximately one hundred sixty (160) Virgin Islanders are in residential care at an annual cost that has been as high as \$15 million. A major goal continued for Fiscal Year 2015 and beyond is to reduce the use and cost of residential care overall and to build the capacity of local providers so that we can reduce the reliance

on residential care outside of the Territory. As initial steps, DHS has been more directive in moving clients through different levels of care to ensure they are in the right placement, and we do not incur unnecessary expenses from leaving clients in more intensive settings longer than necessary. An additional goal is to use the Medicaid system to assist in paying the costs whenever appropriate.

The Department provides numerous financial aid programs funded both locally and federally. DHS operates the Supplemental Nutrition Assistance Program (SNAP), formerly known as the Food Stamps Program. During the recession the program experienced an unprecedented increase in clients from fourteen thousand (14,000) to close to thirty thousand (30,000) with an increase in annual benefits which reached \$57 million in Fiscal Year 2013 and has continued at that level for Fiscal Year 2014. DHS also operates the Temporary Assistance to Needy Families Program (TANF) which has also seen significant increases in the client population during the recession. For the past few years this program has been near its congressionally set cap on federal funds. Any other significant increase will require changes to the benefits, or the Territory must pick up a greater share of the cost.

Other financial aid includes the Energy Crisis Assistance Program (ECAP) and aid for the aged, blind and disabled. Specialized financial aid includes pharmaceutical assistance for the elderly, cancer care, emergency rental assistance, emergency aid to assist families in establishing a home or preventing eviction, emergency travel, and indigent burial. The budget cutbacks have resulted in significant reductions in funding to these services, which are largely unfunded services. Only when we are granted a lump sum budget is DHS able to supplement these services by moving funds from any available source. DHS also operates a Criminal Victim Assistance Program that helps crime victims with medical bills, lost wages, and other expenses.

A major addition to our programs and budget was the transfer to the Department of Human Services of the Medical Assistance Program (MAP) from the Department of Health. This program comprises the local and federal funds for the Medicaid system which pays for health care for low income persons. The Senate approved the transfer and the moving of the budget for October 1, 2013. Major work started in Fiscal Year 2013 and continued in Fiscal Year 2014 include: incorporating the MAP staff within DHS, establishment of a MMIS system in partnership with the State of West Virginia to speed up and streamline the bill paying process, updating medical provider agreements and settling old debts, reducing single audit findings; completing six (6) years of CMS mandated program audits and engaging in a process with CMS to clear the past program finances and recoup any additional funds owed the Territory, working with CMS to improve the reimbursement rate paid to the hospitals and health clinics, and establishing a quality assurance and fraud unit to comply with federal standards. To reduce the uncompensated care burden and increase health care security, we are engaged in an ambitious schedule of expansion to ultimately triple the number of people covered under Medicaid. This involves increasing income limits for eligibility to more closely match stateside practices and adding new covered groups. We are moving to a care coordination model system for primary care by authorizing health clinics to make specialists referrals and manage their patients care, and we are adding new services such as breast and cervical cancer care to our coverage. Extensive work is being done to amend the VI Medicaid State Plan to reflect current program needs. Our intent is to improve customer service by creating a one-stop shop that clients can visit to receive all the financial aid for which they qualify. We intend to streamline this process for in-person applications and work toward an on-line application portal to further benefit the public. Major work is being done to procure a new integrated eligibility and enrollment system for Medicaid, SNAP and TANF taking advantage of the time window in which the federal government will pay 90% of the costs.

In the area of disabilities and employment, DHS operates vocational rehabilitation services which assist individuals with disabilities in preparing and obtaining employment. These services include paying for school and training, medical care, job placement, and start up expenses for a business. The Department is developing transition services for young people with disabilities making the transition from school to work. One accomplishment in this regard during Fiscal Year 2014 was the creation of an agricultural skills program in St. Thomas in partnership with the Department of Agriculture.

DHS monitors services provided by numerous youth groups and family-oriented nonprofit organizations, using specialized funds and miscellaneous grants authorized by the Legislature, and also operates the Crisis Intervention

Fund. In recent times, DHS has focused on strengthening the capacity of the nonprofit sector to manage programs and achieve financial accountability.

As part of its mandate, DHS provides financial and other services to the homeless and monitors grants to nonprofits that assist the homeless. DHS has joined with numerous partners to operate Project Homeless Connect, a one-day service fair, now held on all three (3) islands, that connects homeless people with a host of community and government services. Due to staff shortages and cutbacks, PHC was not held in October 2013 but will be held in October 2014. Additionally legislative funded grant was awarded for a private agency to operate the first territorial Permanent Supportive Housing program based on a model that has achieved national success in ending homelessness for long term chronic street homeless persons.

The largest Division of DHS, in terms of services offered, is the Senior Citizens Affairs Division. DHS provides a wide range of services to seniors. In the areas of volunteering and employment, DHS operates the Foster Grandparent Program, the Retired Senior Volunteer Program and, in partnership with the Department of Labor, the Senior Community Service Employment Program. For more frail, homebound seniors, DHS delivers meals through the Meals on Wheels Program and individual home-based care through the Homemakers Program. DHS operates two (2) nursing homes, the Herbert Grigg Home for the Aged and the Queen Louise Home for the Aged. Additionally, DHS places seniors in Seaview, private board and care homes, and occasionally, in stateside facilities. DHS staff provides daily service to the tenants in Whim Gardens and around-the-clock assistance to the Lucinda Millin Home. Finally, DHS is responsible for investigating and responding to allegations of abuse and neglect to seniors and adults with disabilities.

The Department holds significant disaster response responsibilities. DHS is the lead agency for Emergency Service Function Six Mass Care, ESF-6. This includes sheltering, feeding, and short and long term emergency housing functions among other responsibilities. Although this is an unbudgeted mandate, DHS opens and operates storm shelters as needed in partnership with the American Red Cross. Post disaster we are responsible for assisting VITEMA with coordinating the community assessments that determine whether a disaster declaration will be made and, if so, the type of declaration. This in turn determines which federal assistance programs the Territory will be eligible for. If damages are extensive enough that an individual assistance disaster declaration is made, DHS is the lead local entity managing that process. We also manage disaster SNAP benefits.

Strategic goals are based on service delivery, advocacy, protection, preserving families, and self-sufficiency. The performance goals that support the strategic goals include increasing accessibility to services, filling service gaps, delivering effective services, enhancing operational effectiveness, and strengthening families. These strategic and performance goals together underscore the Department's intent to provide high quality, easily accessible, and timely services that lead to desired, successful, permanent outcomes for clients and to promote strong families equipped to handle life's problems. DHS strives to be efficient, effective, well-organized, competent, resourceful, cost-effective, professional, and quick to respond. The Department intends to produce timely financial information that allows managers to operate in a fiscally responsible manner, and endeavors to meet all local and federal operating and financial requirements.

DHS engages in new initiatives to close service gaps and create comprehensive continuums of care. Within the many service areas, gaps in programming inhibit the Department's ability to gain the preferred client outcomes. In earlier fiscal years, DHS initiated acts to improve child welfare services, eliminate gaps in long-term care for senior citizens, and integrate child welfare and juvenile justice services. These initiatives continue although progress has been slowed by recession-related reductions in funding. The recession has led to large increases in clients for all DHS financial aid programs and much effort over the past year has been channeled toward responding to this increasing demand.

The men and women of the Department of Human Services are on the front line every day working with people in a wide variety of ways. The work is hard and never-ending and the staff performs admirably. As with all departments DHS wish we had more resources. As of this writing the Department is facing cuts in the general fund budget as well as sequester cuts in our federal budgets. Fiscal Year 2015, with a reduced budget and increased

client demand, will once again be another challenging year. The Department of Human Services is ready to accept that challenge.

Department Of Human Services

ORGANIZATIONAL TYPE: Social and Service

Strategic Goals:

1. Service Delivery
2. Advocacy
3. Protection
4. Preserving Families
5. Self Sufficiency

Performance Goals:

1. Increase accessibility to services
2. Deliver effective services
3. Enhance operational efficiency
4. Fill service gaps
5. Strengthen families

Org 72010 Executive Office

Functional Statement

The Executive Office of the Commissioner monitors and ensures the effective and efficient operation of four (4) major divisions, three (3) offices, three (3) 24-hour residential facilities, and all Administrative Support Service Units.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent reduction in funds spent on residential care services below baseline year of Fiscal Year 2012	SG1,3/ PG2,3	20%	20%	20%

This was a new KPI, baseline established Fiscal Year 2013.

Org 72000 Maintenance & Transportation-Commissioner's Office

Functional Statement

The Maintenance and Transportation Unit supports the delivery of services to consumers through the coordination and implementation of a comprehensive system of physical plant upkeep for approximately sixty-seven (67) sites. This component also operates and maintains a comprehensive fleet management system of over one hundred fifty (150) vehicles that support the operations of all departmental programs.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of job requests	SG1,3/ PG1,2,3	2,300	2,600	2,671

Org 72020 Management Information Systems (MIS) and Operations

Functional Statement

The MIS and Operations Units support the delivery of services to consumers by providing communication and technology planning and support, risk management, and emergency response and management.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of work requests responded to and resolved within twenty-four hours	SG1/ PG2,3	90%	90%	85%
Percentage of end users' desktops working at full capacity	SG1/ PG1,2,	95%	95%	95%
Number of drills/table tops conducted as part of emergency response and management	SG1/ PG1,2,3	3	3	3

Baseline established Fiscal Year 2013.

Org 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 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	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of formal union grievances filed and resolved prior to arbitration	SG1/ PG1,2,3	85%	85%	90%
Number of programs implemented to improve employee engagement	SG1/ PG1,2,3	8	8	5

Baseline established Fiscal Year 2013.

Org 72040 Fiscal and Budgetary Affairs

Functional Statement

The Fiscal and Administrative Operations Office is responsible for the maintenance and operation of an efficient system of accounting and budgetary controls for all divisions and activity centers of the Department. This Office formulates policies and plans wherever accounting and budgeting activities are involved throughout the Department. Additionally, the Office is responsible for the submission of all financial reports, drawdown of federal funds related to budgets, payroll, accounts receivable/payable, auditing, processing of utility bills, and all other invoices related to the payment process.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Average number of days to submit monthly reports to program managers after the close of the month	SG1/ PG3	30 days	30 days	30 days
Percentage of federal reports submitted within the required deadline	SG1/ PG3	100%	100%	100%

Org 72050 Management Evaluation

Functional Statement

Management Evaluation conducts reviews of sample cases from the Supplemental Nutritional Assistance Program (SNAP) or the Food Stamps Program and Temporary Assistance for Needy Families (TANF), to ensure federal compliance with regulations governing the Food Stamp Program.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of sampled cases with errors	SG1/ PG2,3	4%	4%	4%
Percentage of overall business practice ratings that are above average	SG1/ PG2,3	75%	75%	75%

Baseline established Fiscal Year 2013.

Org 72060 Office of the Legal Counsel

Functional Statement

The Office of the Legal Counsel provides legal guidance to the Department, reviews all pending litigation, and reviews and/or drafts agreements. The Offices of Fraud, Fair Hearings, and Appeals have been consolidated with the Office of Legal Counsel, which oversees all Fair Hearings for households and individuals aggrieved by any action of DHS. The Legal Counsel also administers the Interstate Compact on the Placement of Children (ICPC), which serves as the central clearing point for all interstate home study requests and referrals for interstate placements. The Office of Legal Counsel also administers the Criminal Victims Compensation Program.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of ICPC cases processed within the statutory timeline	SG1,2,3,4,5 / PG1,2,3,4,5	100%	100%	100%
Number of cases processed	SG1,2,3,4,5 / PG1,2,3,4,5	13	35	35

Org 72070 Research and Resource Development

Functional Statement

Research and Resource Development is responsible for providing statistical information and grants and program management support that enable the Department to remain responsive to its client population and community stakeholders.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of federal technical program assistance requests (annual)	SG1/ PG3	128	128	128

Org 72100 Administration - Senior Citizens' Affairs

Functional Statement

The Administration-Senior Citizens' Affairs Unit provides administrative oversight, planning, coordination and direction of all Programs for disabled adults and the elderly. These Programs include protective services, homes for the aged, nutrition, information and referral, in-home services, family care giver services, employment services, socio-recreational, support, and volunteer programs.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent increase in the number of clients served over the prior year	SG1,2/ PG1,2,3, 4,5	7%	7%	15%

Org 72110 Homes and Nutrition (Homes of the Aged and Nutrition Program for the Elderly)

Functional Statement

The Homes and Nutrition Unit provides twenty-four (24)-hours, year-round residential care, including nursing and support services for frail elderly individuals. Nutritious meals are provided for the home bound and at congregate sites via the Nutrition Program for the Elderly.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent increase in bed capacity above prior year's capacity	SG1/ PG1,2,3, 4,5	15%	15%	15%
Percent of clients receiving eligibility determination within seven (7) workdays	SG1/ PG1,2,3, 4,5	95%	95%	95%

Org 72120 Socio-Recreation

Functional Statement

The Socio-Recreation Unit operates Senior Citizens Centers for persons over sixty (60) years old who meet daily during the week for recreational, health, supportive, social, spiritual, and educational activities. It prevents social isolation and increases the well-being of the elderly. The Office provides oversight of three (3) federally funded Programs: Foster Grandparents, Retired and Senior Volunteer Program, and Senior Community Services Employment Program.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of new senior participants	SG1 / PG1,2,3,4,5	50	50	10

Org 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. Seniors use their ID cards for various services and senior discounts at participating businesses. SPAP serves persons sixty (60) years old and older and provides assistance to procure prescription medication.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of clients receiving eligibility determinations within ten (10) working days [Homemaker Services Program]	SG1 / PG1,2,3,4	75%	75%	95%

Org 72140 Adult Protective Services

Functional Statement

The Adult Protective Services Unit provides case management and protective services to disabled adults and elderly persons. All suspected cases of disabled adult and elder abuse, exploitation, and/or neglect, are referred to this Program. The Unit also processes applications for the Homes for the Aged and provides direct services to individuals benefiting from the Disabled Persons Special Fund and the Cancer Care Program.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of reported adult abuse/neglect cases receiving crisis response within 72 hours	SG1,2,3 / PG1,2,3,4,5	95%	95%	95%

Org 72160 Lucinda Millin and Whim Gardens

Functional Statement

The Lucinda Millin and Whim Gardens Programs provide supportive nursing care for elderly persons who are semi-independent and need total care, residing at the Lucinda Millin and Whim Gardens assisted living homes.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of residents who receive individualized care plans within seventy-two (72) hours of admission to the program	SG1,2/ PG1,2,3,4	90%	90%	90%

Org 72300 Administration - Disabilities and Rehabilitation Services

Functional Statement

The Administration-Disabilities and Rehabilitation Services Unit provides Territorial administrative oversight of the Vocational Rehabilitation (VR) and Special Services Programs which include: Independent Living Programs, Community Rehabilitation facilities, and the Disabled Persons Fund.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of Vocational Rehabilitation reports that will be generated by the electronic case management system*	SG1,2, 5/ PG 1,2,3,4	50%	50%	50%
Percentage of payments processed for client services with thirty (30) days of receipt of invoice.	SG1/ PG3	80%	80%	80%

*Baseline established Fiscal Year 2013; this KPI was revised Fiscal Year 2013.

Org 72310 Vocational Rehabilitation Services

Functional Statement

The Vocational Rehabilitation Services Unit provides local match funds to the Federal Vocational Rehabilitation Program which assesses, plans, develops, and provides vocational rehabilitation services to eligible individuals with disabilities to enable them to prepare for, and engage in, gainful employment.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of client case records that will be converted to electronic format	SG 1,5 / PG 1,2,3,4	50%	50%	50%
Percentage of transitioning students receiving job readiness services/training	SG1,2,5 / PG1,2	75%	75%	75%

Baseline established Fiscal Year 2013.

Org 72400 Administration – Children and Family Services

Functional Statement

The Administration of the Children and Family Services Unit provides territorial administrative support and oversight to the Office of Intervention Services and foster care services in the areas of personnel, fiscal and grants management, planning, program development, monitoring, and evaluation.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of foster care/adoption applications completed within 180 days	SG 1,2,3,4,5/ PG1,2,3,4, 5	100%	100%	100%
Percent of enrolled families who successfully complete the Parent As Tender Healers (PATH) training sessions**	SG1,2,3,4, 5 / PG1,2,3,4, 5	90%	90%	90%

**This KPI was established in Fiscal Year 2013, baseline established Fiscal Year 2013.

Org 72410 Pre-School Services

Functional Statement

The Pre-school Services Unit administers the Head Start Program, which provides a comprehensive Early Childhood Program for eligible low-income families.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of children that have improved according to pre/post assessment	SG 1,2/ PG1,2,3, 4,5	100%	100%	100%

Org 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	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of juveniles who demonstrate successful compliance with probationary terms	SG1,2,3, 4,5/ PG1,2,3, 4,5	85%	85%	85%

This KPI was established Fiscal Year 2013.

Org 72440 Youth Rehabilitation Center (YRC)

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 Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of clients participating in treatment programs	SG1,3/ PG 1,3, 4, 5	85%	85%	85%
Percentage of eligible youth participating in weekly anger management group sessions	SG1,3,5/ PG1,2,5	85%	85%	85%

These KPIs have been revised. Baseline will be established Fiscal Year 2013, no prior data available.

Org 72500 Administration – Financial Programs

Functional Statement

Administration – Financial Programs is responsible for the oversight, coordination, monitoring, and implementation of all federal and local policies related to the Food Stamp, Public Assistance, and Temporary Assistance to Needy Families (TANF), Jobs Opportunity Basic Skills (JOBS), and Energy Assistance programs.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of federal reports submitted timely	SG1/ PG1,2,3,4, 5	100%	100%	100%

This is a new KPI, baseline established Fiscal Year 2013.

Org 72510 Public Financial Assistance

Functional Statement

Income Maintenance is responsible for providing monthly cash assistance to all eligible individuals and families territory-wide in accordance with federal and local regulations.

Key Performance Indicator(s)	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of SNAP, TANF, and AABD benefits that are issued by the federally mandated deadline	SG1,4,5/ PG1,2,3, 4,5	100%	100%	95%

This was a new KPI, baseline established Fiscal Year 2013.

Org 72520 Supplemental Nutrition Assistance Program (SNAP, Formerly Food Stamp)

Functional Statement

The Food Stamp Program is responsible for issuing food benefits to eligible recipients in accordance with Federal regulations.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of federal Quality Control violations*	SG1,4,5/ PG1,2,3, 4,5	90%	4%	90%
Average number of days for issuing new benefits for new cases	SG1,4,5/ PG1,2,3, 4,5	20	20	20
Percentage of recertification cases meeting thirty (30) day cut off	SG1,4,5/ PG1,2,3, 4,5	85%	85%	95%
Average number of days for issuing SNAP expedited new cases	SG1,4,5/ PG1,2,3, 4,5	4	4	4

These are new KPIs, baseline established Fiscal Year 2013.

*90% was inadvertently added by error; 4% is the National Average

Org 72530 Energy Assistance

Functional Statement

The Energy Assistance Unit assists low-income households in the Territory with paying electricity and gas bills.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of ECAP bills paid within sixty (60) days of receipt	SG1/ PG1,4	95%	95%	95%

This KPI was revised, baseline established Fiscal Year 2013.

Org 72550 Jobs

Functional Statement

The Jobs Unit provides transition support services to eligible Temporary Assistance to Needy Families (TANF) recipients, in accordance with the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996, which requires recipients of the TANF Program to work in exchange for time limited assistance.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of TANF cases meeting the Work Participation Rate	SG1,4,5/ PG2,5	50%	50%	95%

This is a new KPI, baseline established Fiscal Year 2013.

Org 72600 Administration - Office of Child Care and Regulatory Services

Functional Statement

The Administration–Office of Child Care and Regulatory Services Unit is responsible for administrative oversight of the Child Care Development Program and the Bureau of Licensing.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of payments mailed within twenty (20) days of receipt of invoice	SG1 / PG2,3	90%	95%	90%

Org 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	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Increase in the number of monitoring visits made to licensed childcare facilities (annually)	SG1/ PG2,3	4	4	4

Org 72700 Office of Intake and Emergency Services

Functional Statement

The Office of Intake and Emergency Services accepts, screens, and investigates referrals, inquiries, and reports of alleged abuse and neglect. The Office provides Emergency Welfare Services and Family Preservation Assistance to individuals and families who are at-risk or who need emergency services.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of notices of actions transmitted to mandated reporters within thirty (30) days	SG1,2,3,4/ PG1,2,3,4, 5	100%	100%	100%
Percent of alleged child abuse and neglect investigations initiated within 24 hours of notification	SG1,2,3,4/ PG1,2,3,4, 5	97%	97%	97%

Org 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	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of placements completed within timeline established by the Court.	SG1,3/ PG1,3,4,5	100%	100%	100%

Org 72901 Medical Assistance

Functional Statement

The Medical Assistance Program (MAP) provides 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 Indicators	SG/ PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Increase enrollment of recipients by 1,000 each year	SG1,2,3/ PG1,2,3	18,000	19,000	20,000
Remit payment of initially correct claims within 30 business days	SG1,2,3/ PG1,2,3	5 days	5 days	5 days

DEPARTMENT OF HUMAN SERVICES
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	15,210,920	-	15,909,573	16,173,938
FRINGE BENEFITS	6,129,931	-	6,299,822	6,710,858
SUPPLIES	1,045,783	-	1,424,419	1,601,333
OTHER SERVICES	28,988,475	-	34,967,377	34,378,177
UTILITY	2,938,802	-	3,362,737	3,473,500
CAPITAL PROJECTS	-	-	454,000	-
TOTAL FUND- GENERAL FUND	54,313,912	-	62,417,928	62,337,806
TOTAL APPROPRIATED FUNDS	54,313,912	-	62,417,928	62,337,806
NON-APPROPRIATED FUNDS				
LOCAL FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	212,681	-	200,000	200,000
OTHER SVS. & CHGS.	1,998,899	-	1,813,145	1,813,145
TOTAL NON-APPROPRIATED FUNDS	2,211,580	-	2,013,145	2,013,145
FEDERAL FUNDS				
PERSONNEL SERVICES	9,944,673	12,201,449	-	14,421,266
FRINGE BENEFITS	4,481,136	5,584,115	-	7,231,716
SUPPLIES	859,026	1,172,348	-	2,778,870
OTHER SVS. & CHGS.	29,622,941	27,300,438	-	28,492,621
UTILITIES	340,796	652,406	-	387,000
CAPITAL OUTLAYS	53,684	344,000	-	-
TOTAL NON-APPROPRIATED FUNDS	45,302,256	47,254,756	-	53,311,473
ARRA FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	-	-	-	-
OTHER SVS. & CHGS.	-	-	-	-
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	-	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-	-
 GRAND TOTAL	 101,827,748	 47,254,756	 64,431,073	 117,662,424

DEPARTMENT OF HUMAN SERVICES
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

		Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
	APPROPRIATED FUNDS								
	GENERAL FUND								
	72000 MAINTENANCE & TRANSPOR	1,207,344	604,932	200,000	450,000	-	-	-	2,462,276
	72001 LEGAL COUNSEL	238,000	75,908	1,200	1,500	-	-	-	316,608
	72010 EXECUTIVE OFFICE	791,265	265,053	32,000	225,000	-	-	-	1,313,318
	72020 PLANNING & OPERATIONS	207,702	83,622	33,000	17,400	-	-	-	341,724
	72030 HUMAN RESOURCES & LABO	510,519	214,521	20,000	90,000	-	-	-	835,040
	72040 FISCAL & BUDGETARY AF	544,013	244,673	25,000	1,548,497	2,985,000	-	-	5,347,183
	72050 FP PERFORMANCE REP & S	283,418	121,912	4,000	13,000	-	-	-	422,330
	72070 RESEARCH & RESOURCE DE	65,000	21,826	1,000	1,000	-	-	-	88,826
	72100 SCA OFFICE OF ADMINIST	326,585	126,380	15,000	3,000	-	-	-	470,965
	72110 SCA HOMES	2,581,806	1,238,150	679,500	2,480,000	-	-	-	6,979,456
	72120 SCA SOCIO RECREATIONAL	258,187	75,343	3,000	25,000	-	-	-	361,530
470	72130 ELDERLY SOCIAL SERVICE	429,509	218,041	21,021	129,500	-	-	-	798,071
	72140 ELDERLY PROTECTIVE SER	537,078	234,449	5,000	15,000	-	-	-	791,527
	72150 SENIOR COMM SERV EMPLO	69,789	22,937	28,000	10,000	-	-	-	130,726
	72160 LUCINDA MILLIN/WHIM GA	386,307	176,437	10,000	1,000	-	-	-	573,744
	72300 DRS OFFICE OF ADMINIST	172,000	67,334	2,000	-	3,500	-	-	244,834
	72310 VOCATIONAL REHAB SERVI	120,200	44,008	3,000	277,000	-	-	-	444,208
	72400 CYF OFFICE OF ADMINIST	349,041	109,743	12,000	1,041,393	-	-	-	1,512,177
	72410 PRESCHOOL SERVICES	2,083,630	650,485	10,000	283,000	100,000	-	-	3,127,115
	72420 EVALUA & DIAGNOSIS INT	749,634	298,737	27,000	704,730	-	-	-	1,780,101
	72440 YOUTH REHABILITATION C	1,813,911	775,488	200,000	592,267	225,000	-	-	3,606,666
	72500 FP OFFICE OF ADMINISTR	108,586	30,099	15,000	125,000	-	-	-	278,685
	72510 FP INCOME MAINTENANCE	425,844	172,644	-	1,745,889	-	-	-	2,344,377
	72520 FOOD STAMP	877,667	414,563	231,185	1,697,335	80,000	-	-	3,300,750
	72540 GENERAL SOCIAL SERVICE	60,821	24,857	-	-	-	-	-	85,678
	72600 CCRS OFFICE OF ADMINIS	68,000	21,963	-	-	-	-	-	89,963
	72610 CHILD CARE LIC. & REG	29,159	22,281	-	-	-	-	-	51,440
	72700 INTAKE & EMERGENCY SER	224,665	81,533	-	600,000	-	-	-	906,198
	72800 OFFICE OF RESIDENTIAL	115,420	43,193	13,000	13,608,003	-	-	-	13,779,616

DEPARTMENT OF HUMAN SERVICES
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
72901 BUREAU HEALTH INSURANC	538,838	229,746	10,427	8,693,663	80,000	-	-	9,552,674
TOTAL GENERAL FUND	16,173,938	6,710,858	1,601,333	34,378,177	3,473,500	-	-	62,337,806
TOTAL APPROPRIATED FUNDS	16,173,938	6,710,858	1,601,333	34,378,177	3,473,500	-	-	62,337,806

DEPARTMENT OF HUMAN SERVICES
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

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	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
NON-APPROPRIATED FUNDS								
LOCAL FUNDS								
72110 HOME AND NUTRITION PRO	-	-	200,000	1,813,145	-	-	-	2,013,145
TOTAL LOCAL FUNDS	-	-	200,000	1,813,145	-	-	-	2,013,145
FEDERAL FUNDS								
70000 ADMINISTRATION	-	-	-	36,335	-	-	-	36,335
72000 MAINTENANCE & TRANSPOR	622,528	288,766	72,000	1,036,706	-	-	-	2,020,000
72010 EXECUTIVE OFFICE	5,266,247	3,034,332	225,333	949,232	-	-	-	9,475,144
72020 PLANNING & OPERATIONS	304,435	127,389	15,000	20,000	-	-	-	466,824
72040 FISCAL & BUDGETARY AFF	-	-	-	-	-	-	-	-
72050 FP PERFORMANCE REP & S	2,372,431	1,249,572	570,000	1,435,932	200,000	-	-	5,827,935
72060 FRAUD ADMINISTRATION &	82,876	37,276	2,000	12,000	-	-	-	134,152
72110 SCA HOMES	408,557	237,917	700,000	50,000	27,000	-	-	1,423,474
72120 SCA SOCIO RECREATIONAL	390,016	218,070	-	-	-	-	-	608,086
72130 ELDERLY SOCIAL SERVICE	531,927	281,939	77,000	239,381	-	-	-	1,130,247
72140 ELDERLY PROTECTIVE SER	180,671	88,997	40,000	35,000	-	-	-	344,668
72150 SENIOR COMM SERV EMPLO	809,873	88,871	25,000	51,147	-	-	-	974,891
72303 DISABILITY AND REHAB S	91,200	34,971	73,201	56,000	-	-	-	255,372
72310 VOCATIONAL REHAB SERVI	-	-	-	68,906	-	-	-	68,906
72400 CYF OFFICE OF ADMINIST	208,949	85,601	-	-	-	-	-	294,550
72404 CYF OFFICE OF ADMINIST	31,100	18,329	2,000	-	40,000	-	-	91,429
72410 PRESCHOOL SERVICES	-	-	-	-	-	-	-	-
72420 EVALUA & DIAGNOSIS INT	1,182,255	520,214	60,000	35,201	-	-	-	1,797,670
72510 FP INCOME MAINTENANCE	-	-	-	2,886,521	-	-	-	2,886,521
72530 LOW INCOME ENERGY ASSI	-	-	553,000	-	-	-	-	553,000
72540 LOW INCOME ENERGY ASSI	-	-	5,000	-	-	-	-	5,000
72550 J.O.B.S.	485,780	227,248	14,132	54,000	-	-	-	781,160
72600 CCRS OFFICE OF ADMINIS	81,078	51,915	-	-	-	-	-	132,993
72620 CHILD CARE SERVICES	-	-	45,000	1,557,755	-	-	-	1,602,755
72700 INTAKE & EMERGENCY SER	-	-	-	-	-	-	-	-
72701	645,956	273,272	-	169,500	-	-	-	1,088,728

DEPARTMENT OF HUMAN SERVICES
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
NON-APPROPRIATED FUNDS								
72800 OFFICE OF RESIDENTIAL	39,170	20,359	-	-	-	-	-	59,529
72901 BUREAU HEALTH INSURANC	686,217	346,678	300,204	19,799,005	120,000	-	-	21,252,104
TOTAL FEDERAL FUNDS	14,421,266	7,231,716	2,778,870	28,492,621	387,000	-	-	53,311,473
TOTAL NON-APPROPRIATED	14,421,266	7,231,716	2,978,870	30,305,766	387,000	-	-	55,324,618
GRAND TOTAL	30,595,204	13,942,574	4,580,203	64,683,943	3,860,500	-	-	117,662,424

Department of Human Services - Federal

The Department of Human Services (DHS) continues to apply for and receive Federal funds each year. DHS received \$35,574,363 in Fiscal Year 2013 and expects \$47,254,756 in Fiscal Year 2014. During Fiscal Year 2015, DHS will be applying for a projected amount of \$53,311,473 in Federal funds to continue expanding services to the people of the United States Virgin Islands.

Head Start

The Office of Pre-school Services administers the Head Start Program. Head Start provides high quality, comprehensive early childhood services to children and families in the areas of education, health, mental health, disabilities, nutrition and social services. These comprehensive services include assistance to children with special needs and training for parents and staff. Ultimately, Head Start seeks to foster school readiness skills. It is recognized nationwide as the primary empowerment program for low-income families, involving them in all aspects of service delivery and decision-making for the program.

The Head Start Program remains the largest and best comprehensive early childhood education and development program in the Territory. The program serves children who are three (3) years old by December 31st and up to five (5) years old at the time of enrollment.

During the 2012-2013 school year, the Head Start Program had a budget of \$7,919,135 in federal funds, \$2,838,422 in local funds and \$3,665,318 in Capital Outlays for the construction of the new (10) classroom Head Start Center in Frederiksted. The Head Start Program achieved 100% enrollment again and provided all day services to approximately 979 preschool children in 48 classrooms. To-date, a total of 96 children with disabilities are being served through an inclusive, cooperative agreement with the Department of Education, Special Education services. A total of 166 days of classroom instruction, dental screenings and follow-up medical care, will be provided this school year as well.

Head Start utilizes the HighScope Curriculum. HighScope is a comprehensive, research-based curriculum, which includes child instruction, staff development, and accountability assessment. It is compatible with state standards for program implementation and early childhood learning as well as with Head Start Performance Standards and Child Outcomes. The excellent job that the Education staff has done using this Curriculum is documented in the child assessments that continue to show improvement in children's scores based on domains and classroom/geographic accomplishments. Ongoing curriculum training is scheduled to take place during School Year 2013-2014.

One of the goals this year was to increase the parent activities and volunteer hours. Head Start's total in-kind contributions total more than \$164,724, far surpassing its goal of \$80,000. This dollar amount represents 11,191 volunteer hours and 1,126 volunteer records. This year's Father Engagement activities included a "Father and Child Activity Day", a "Read in Exclusively for Men", "A Father and Child Science Activity Day", and a "Father and Child Build It Day" which all had great turnouts. A Parent Health Expo provided an avenue for parents to obtain health screenings, information on healthy living and other health related supplies, and services to include a short zumba class. All activities were well attended and the fathers and male role models continue to express their delight with the activities.

Head Start plans to consolidate five (5) sites on St. Croix, relocate two (2) classrooms on St. Thomas, begin construction of a new ten (10) classroom facility (Frederiksted Head Start Center), and continue providing parent training to include Child Development Associate (CDA) Training for the 2013-2014 school year.

The Head Start Program did not experience any impact from the federal shutdown. Services continued as usual as the Program was operating under 2013 funds. The program anticipates funding of \$7,486,931 for the 2014-2015 school year.

Supplemental Nutrition Assistance Program (SNAP)

The SNAP Program is one of the Territory's major prevention programs for low-income families in the United States Virgin Islands. Additionally, when a disaster is declared, the SNAP Program, upon approval of the U.S. Department of Agriculture's (USDA's) Food and Nutrition Services Regional Office administers the Disaster SNAP program. This program provides one-time SNAP support to families who have suffered loss due to disaster. In addition, the program, while not considered a "revenue generating program", brings into the Territory in excess of \$50 million per year in food benefits. This not only helps in the prevention of poor nutrition, but supports local grocery stores by increasing revenue and jobs which in turn increase money circulation within the community. SNAP benefits to the public are 100% subsidized by the federal USDA. However, USDA provides federal dollars to the Virgin Islands to operate the Administrative portion of the program on a 50/50 match rate.

Public or Cash Assistance/Income Maintenance

The Public or Cash Assistance programs under the Division of Family Assistance provide financial assistance to **Aged, Blind, and Disabled (ABD)** low income individuals. These programs are the Aid to Families with Dependent Children (AFDC) predecessor programs to Social Security Insurance (SSI), which the Territory is not qualified to receive. These programs have a 75/25% match rate. The federal Government pays 75% of the benefits and the Territory must match with 25%.

Temporary Assistance to Needy Families (TANF)

TANF comprises the federally funded programs which were created to replace Aid to Families with Dependent Children (AFDC). In the Virgin Islands, TANF is disbursed only to single parent families with dependent children. The Virgin Islands must contribute to a Maintenance of Effort (MOE) financial amount on an annual basis.

The **Jobs, Opportunities, and Basic Skills (JOBS)** Program works with the clients of the TANF cash assistance program to provide guidance and assistance to the adult recipients in the area of training and employment opportunities. JOBS Employment Training Officers seek community service/job training placements for TANF recipients.

Additionally, the JOBS staff leads family empowerment efforts and promotions against violence and teen pregnancies. The Department of Human Services is currently providing education in the area of sexual responsibility with the assistance of a federal grant known as the Personal Responsibility Education Program or PREP. The PREP program curriculum is being taught to junior high and high school students across the Territory.

Energy Crisis Assistance Program (ECAP)

This program assists low-income households in the Territory with the payment of their electrical and gas bills in accordance with program regulations. Benefits are currently only issued to seniors over the age of sixty (60) and persons with disabilities who must meet the income eligibility guidelines. The Territory receives about \$150,000 annually from the Federal Light, Energy, Heating, Assistance Program (LIHEAP), but the local government usually contributes ten (10) times that amount for a total of \$1.5 million.

Medical Assistance Program (MAP)

The Medical Assistance Program administers the Federal Medicaid Program in the Virgin Islands. MAP was officially transferred from the V.I. Department of Health to the V.I. Department of Human Services on October 1, 2012. MAP helps individuals with low incomes and limited resources to obtain medical care. MAP also helps to pay for nursing home care at the Center for Medicare and Medicaid Services (CMS) certified facility, Sea View Nursing Home. Recipient eligibility for MAP is determined by the DHS Eligibility Specialist and is based on income,

resources, and other factors. As a result of the federal Affordable Care Act (ACA) funding, the Virgin Islands MAP is currently involved in several major initiatives to include the acquisition and implementation of a new Eligibility System that will meet the federal CMS guidelines, acquisition and implementation of the Virgin Islands Medicaid Management Information System (MMIS), increasing the number of qualified beneficiaries of Medicaid benefits, and establishing a new Medicaid Provider Screening and Enrollment system. The Department of Human Services is the state agency which receives the federal funds from CMS to make all Medicaid programs possible in the Territory. The federal government pays 55% of the direct services to MAP members and the Territory pays 45%. Administrative expenditures are reimbursed by CMS on a 50/50 match rate.

Office of Child Care and Regulatory Services

The Child Care Development Fund grant is a discretionary federal grant awarded to the Virgin Islands to assist in providing subsidies to working parents to help them pay for child care in licensed child care facilities and also in family, friend, and neighbor care arrangements. It should be noted that the Virgin Islands also provided child care subsidies to parents enrolled in the Temporary Assistance to Needy Families (TANF) Program, while they pursued education and training and/or provided community services in non-profit and public agencies. States and territories must use at least seventy percent (70%) of the total grant to provide child care subsidies. Additionally, all state and territory grantees are expected to use part of the grant to help improve and promote quality early care and education. The Child Care Development Fund Grant received a total grant award of \$1,976,900 for Fiscal Year 2013.

This Office's mission is to improve the quality of child care in the Territory and to ensure that quality child care is accessible to all families in the Virgin Islands. These goals are accomplished by the staff with the activities listed below across three (3) units:

- **Licensing Unit:** This unit is tasked with enforcing the minimum standards for the safety and protection of children in child day-care facilities, in-home care, group homes, summer camps, and after-school programs, ensuring compliance with these standards, and regulating such conditions in such facilities through a program of licensing. Funding comes from the federal Consolidated Block Grant, the Child Care Development Fund Grant, and the General Fund.
- **Subsidy Unit:** This unit is largely funded with the federal Child Care Development Fund Grant. Determining eligibility (based on a sliding scale) and providing subsidized child care to the Territory's eligible low income families through the voucher reimbursement program. This program serves children from birth to age thirteen (13) years.
- **Quality Unit:** The Quality Unit provides technical assistance and support for child care providers to enhance and promote high quality early care and education in the Territory. It is largely funded by the federal Child Care Development Fund Grant and with a special appropriation in the Miscellaneous Section of the General Fund Budget.

Fiscal Year 2013 Accomplishments

Total Children Served	624
Total Number of Families Served	455
Single Parent Households Served	98% of total
Two Parent Household Served	2% of total
Total Day Care Facilities Licensed	232
Total Number of After Schools Licensed	118
Total Number of Summer Camps Licensed	108

Number of Providers Joining - Quality Rating Improvement System (QRIS)	24
Number of Scholarships to UVI students to enroll in Inclusive Early Childhood Degree Program	21
Number of Students graduating with AA Degrees	5
# of Summer Slots Supported with CCDF financial assistance	175

Division of Disabilities and Rehabilitation Services

Vocational Rehabilitation (VR) received total awards of \$1,865,915 in Fiscal Year 2013. The Vocational Rehabilitation (VR) Services Program provides services to assist individuals with disabilities, physical, or mental impairments that constitute or result in substantial impediment(s) to employment, by providing those services which will help them to achieve an employment outcome.

Fiscal Year 2013 Accomplishments

Total Number of Clients Receiving Services	325
Total Number of New Applicants found Eligible	84
Total Rehabilitated (Placed in Jobs)	25
Total Number in Training (Voc Schools, Colleges, and Universities)	78

Supported Employment

Supported Employment received total awards of \$34,434 for Fiscal Year 2013. This program supports the costs for employment training expenses, work adjustment skills, and job placements for individuals with the most significant disabilities. Through an agreement on a fee-for-service basis, this program provides individualized placement services for persons with severe disabilities who cannot benefit from traditional employment opportunities and require on-the-job support for a specified period of time.

Division of Disabilities and Rehabilitation Services

During Fiscal Year 2013, the Division of Disabilities and Rehabilitation Services received Technical Assistance from the University of New York at Buffalo –TACE Center assigned to the Virgin Islands, to develop new initiatives for our Supported Employment Program. Six (6) individuals received training as Job Coaches to facilitate a successful Supported Employment Program. At least twenty-five (25) individuals with significant disabilities were assigned to the new Supported Employment Job Coaches. These individuals will receive intensive supported employment services in Fiscal Year 2014.

Consolidated Block Grant

The *Consolidated Block Grant* combines various Federal grants DHS uses in different programs. The funds provide a wide range of services and activities addressing employment, education, housing, nutrition, and emergency services. The clients served by these activities include the elderly, youth, and disabled individuals in the Virgin Islands community. Funding in the amount of \$6,371,146 was provided in FY 2013.

- The *Maintenance and Transportation Program* enables senior citizens and disabled persons to receive efficient transportation services. The program also provides for the delivery of hot, nutritious meals to seniors.

- The *Information and Referral Services Program's* key responsibility is to introduce the various programs offered by the Department to new senior citizen clients. The program provides clients with senior identification cards, counseling, and orientation to services and programs offered by other agencies. The program administers a Senior Citizens Discount Program, which provides discounts at listed businesses via an ID Card.
- The *Socio-Recreation Program* provides recreational, social, religious, and educational activities, as well as health supportive services and information to elderly persons at the Senior Citizen Centers. Extensive special activities are planned during the month of May to celebrate "*Older American's Month*," and to honor the elders in our community. Monthly and seasonal intergenerational and cultural activities are conducted. Some centers also include limited Adult Day Care services for elderly individuals who are frail.
- The *Homemaker Services Program* is probably one of the most valuable prevention programs in the Territory. Its value is not only in saving lives and preventing untold human misery and stress on families and caregivers, but can also be seen due to the significant amounts of money in medical costs in the Virgin Islands. Homemakers provide routine housekeeping, personal care, and light meal preparation for the elderly and disabled persons who are confined to their homes.
- The *Homes and Nutrition and Nutrition Service Incentive Programs* provide nutritious meals to the elderly. These meals provide 1/3 of the daily nutrient requirement for this age group. Therapeutic diets are also provided. Meals are also served at the senior centers on all three (3) islands. The programs also provide a platform for clients to receive home visits, assessments, and counseling sessions based on their interests.
- The *Family Caregiver Support Program* provides support services for family caregivers of homebound, elderly relatives. The program includes provisions for in-home respite, institutional respite, and assessment and counseling services to caregivers.
- The *Juvenile Justice Program* serves pre-delinquents and adjudicated youths, and assists dysfunctional families in becoming productive members of the community.
- The *Intervention and Diagnostic Evaluation Program* provides in-home crisis intervention and advocacy services to high risk families, but also facilitates the adoption and foster care process. It provides out-of-home services to children who have been removed from their parents' care, and addresses legal custody, temporarily.
- The *Child Care and Regulatory Services Program* enables parents to exercise choice, so that children can be enrolled in licensed child-care facilities with quality enrichment activities.
- The *Developmental Disabilities Council* is comprised of various Governor-appointed members. The program is charged with the responsibility of reviewing and approving proposals for special projects that service persons with developmental disabilities.
- The *Low Income Household Energy Assistance Program* assists seniors and individuals with disabilities in offsetting high energy costs. The program assists low-income households with the payment of their electrical and gas bills.
- The *Intake and Emergency Services Program* prevents neglect, abuse, or the exploitation of children and adults. The program provides emergency welfare assistance and also assists families with burial services.
- The *Family Preservation Program* assists individuals and families with the payment of rental and electrical installation fees, and also provides assistance with the purchase of basic household furniture and appliances.
- The *Residential Services Program* helps families obtain suitable housing, and assists them in their efforts to prevent family eviction.

Independent Living Program

The Independent Living Program awards totaled \$28,313 for Fiscal Year 2013. This program provides grants to agencies and groups to prepare individuals with significant disabilities to live and function independently and reduce the risk of long-term institutionalization. Additionally, direct services are administered by DHS staff. This grant was used to supplement costs for various devices to facilitate the continued independence of individuals with disabilities, as well as the provision of independent living skills training.

Independent Living Older Blind (OB)

The Older Blind program received \$40,000 in award for Fiscal Year 2013. The program provides support to older individuals with visual disabilities. It specifically exposes these individuals to assistive technology which can help them to lead more independent and quality lives.

Foster Grandparents Program (FGP)

The Foster Grandparents Program (FGP) - Program Year July 1, 2013 to June 30, 2014 received a total award of \$218,798. The program provides opportunities for seniors, 55 and older, to work on a one-on-one basis with children ranging in age from infancy through elementary school. Some of these children are children with special needs who require extra help to keep up with their educational attainments. Foster grandparents are assigned to various child care agencies, including private centers and the Head Start Program, elementary schools (public, private, and parochial), and summer and after-school programs. Transportation is provided to and from their assigned sites as well as a small stipend of \$2.65 per hour of service provided.

Eighty four (84) foster grandparents participated in the program in Fiscal Year 2013, and served 252 children. In Fiscal Year 2013, the program year was changed to coincide with the school year and now runs from July to June instead of February to January.

Senior Community Service Employment Program (SCSEP)

For the Program Year starting July 1, 2013 to June 30, 2014, the program was awarded \$955,811.

SCSEP provides both community services and work-based training for senior citizens ages 55 and older. SCSEP participants work an average of twenty (20) hours a week and are paid the minimum wage per hour worked. They are placed in a variety of community service activities at non-profit and public facilities, including, but not limited to senior centers, schools, hospitals, day care centers and nonprofit agencies such as Red Cross, Salvation Army, etc. It is intended that community service training serves as a bridge to unsubsidized employment opportunities. SCSEP has an annual goal to place 30% of its authorized positions into unsubsidized employment annually.

During the Program Year 2012-2013, SCSEP successfully placed and provided employment information and guidance to one hundred nineteen (119) SCSEP Participants. Six (6) participants obtained unsubsidized employment.

Retired Senior Volunteer Program (RSVP)

During Program Year July 1, 2013 to June 30, 2014, the program was awarded a total of \$29,777.

This grant supports a volunteer program for seniors 55 years and older. It offers the senior participants the opportunity to provide community service in senior centers, hospitals, schools, private nonprofit agencies, and government agencies. The program provides reimbursements for meals and ground transportation to volunteers.

In Fiscal Year 2013, there were eighty-five (85) volunteers serving at twenty-seven (27) different stations. Although the federal RSVP grant was very much reduced, the local government match was able to sustain the program which assists the community agencies' efforts in valuable ways.

Senior Medicare Patrol Program (SMP)

For Program Year June 1, 2013 to May 31, 2014, the program was awarded \$75,000.

The Senior Medicare Patrol Program was established in 2005 and is administered by the Division of Senior Citizens Affairs. SMP is funded by the Administration on Community Living (formerly Administration on Aging) and serves Medicare and Medicaid beneficiaries by providing education and outreach to seniors and individuals with disabilities to reduce the possibility of fraud, waste, and abuse in these important programs.

In Fiscal Year 2013, the Virgin Islands had thirty-two (32) SMP volunteers (20 volunteers on St. Croix and twelve (12) volunteers in the St. Thomas-St. John District) who were trained to provide outreach and education about Medicare and Medicaid fraud, waste, and abuse. They provided one hundred five (105) One-On-One presentations, participated in twenty-five (25) community education activities, participated in five (5) health fairs, and forwarded twelve (12) Simple Inquiries to the Center for Medicare and Medicaid Services.

The federal government shutdown had no impact on the SMP grant program. The grant was awarded prior to the federal government shutdown in October 2013.

Senior Medicare Patrol (SMP) Supplemental Grant

For Program Year September 30, 2012 to September 29, 2013, the program was awarded \$19,991.

The SMP Supplemental Grant was focused on increasing the amount of outreach and activity in the St. Thomas-St. John District. DHS was able to hire a part-time Field Supervisor who recruited and trained twelve (12) SMP volunteers on St. Thomas.

Government of the Virgin Islands
Listing of Federal Grants - 2015

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CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 720 DEPARTMENT OF HUMAN SERVICES									
U.S. Department of Agriculture									
10.561	STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM FORMULA - SNAP								
	(1) SNAP Administrative Match	50/50%	-	4,828,751	5,246,290	6,368,159	6,294,759	10/01/14-09/30/15	
			-	3,960,607	5,246,290	6,368,159			
			-	3,960,607	5,246,290	6,368,159			
	(2) SNAP Nutrition Education Grant Program	100%	-	30,547	21,500	60,752	-	10/01/14-09/30/16	
			-	30,547	21,500	60,752			
			-	30,547	21,500	60,752			
Department of Housing and Urban Development									
14.235	SUPPORTIVE HOUSING PROGRAM DIRECT PAYMENTS AND PROJECT - SHP	100%	67,200	-	288,628	257,000	-	06/02/15-07/31/17	
			-	-	162,086	257,000			
			-	30,450	162,086	383,542			
U.S. Department of Justice									
16.017	SEXUAL ASSAULT SERVICES FORMULA GRANT FORMULA	100%	-	46,306	-	-			
			-	23,153	-	-			
			-	23,153	23,154	-			
16.576	CRIME VICTIM COMPENSATION FORMULA - CVC	100%	360,000	-	116,000	170,000	-	10/01/14-09-30/18	
			-	-	50,000	170,000			
			177,463	38,062	166,315	236,000			
U.S. Department of Labor									
17.235	SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM FORMULA - SCSEP	90/10%	-	-	955,811	974,891	108,321	07/01/15-06/30/16	
			-	-	955,811	974,891			
			-	-	955,811	974,891			
U.S. Department of Education									
84.126A	REHABILITATION SERVICES-VOCATIONAL REHABILITATION GRANTS TO STATES FORMULA	79/21%	1,978,643	1,865,915	1,688,346	2,000,000	718,358	10/01/14-09/30/15	
			-	976,306	927,274	2,000,000			
			1,916,788	1,038,161	1,816,883	2,761,072			
84.169A	INDEPENDENT LIVING-STATE GRANTS FORMULA	100%	28,961	27,394	28,312	28,906	-	10/01/14-09/30/16	
			-	-	-	28,906			
			4,308	2,495	27,394	57,218			
84.177B	REHABILITATION SERVICES-INDEPENDENT LIVING SERVICES FOR OLDER INDIVIDUALS WHO ARE BLIND PROJECT	100%	40,000	40,000	11,728	40,000	-	10/01/14-09/30/16	
			-	-	-	40,000			
			15,953	11,245	40,000	51,728			
84.187A	SUPPORTED EMPLOYMENT SERVICES FOR INDIVIDUALS WITH THE MOST SIGNIFICANT DISABILITIES FORMULA - SUPPORTED EMPLOYMENT STATE GRANTS	100%	36,403	34,434	34,435	36,335	-	10/01/14-09/30/16	
			-	-	-	36,335			
			24,253	47	34,434	70,770			

Government of the Virgin Islands
Listing of Federal Grants - 2015

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
93.048	U.S. Department of Health and Human Services								
	SPECIAL PROGRAMS FOR THE AGING-TITLE IV-AND TITLE II- DISCRETIONARY PROJECTS	100%	94,999	-	75,000	75,014	-	06/01/15-05/31/16	
	COOPERATIVE AGREEMENTS - SPECIAL PROGRAMS FOR THE AGING		-	86,265	82,146	75,014			
93.092	AFFORDABLE CARE ACT (ACA) PERSONAL RESPONSIBILITY EDUCATION PROGRAM FORMULA / PROJECT - PREP	100%	500,000	250,000	250,000	-	-	10/01/14-09/30/16	
			-	169,883	706,374	43,626			
93.558	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) FORMULA - TANF	75/25%	-	3,554,000	3,554,000	3,672,681	1,224,227	10/01/14-until expended	
			-	3,177,593	3,554,000	3,672,681			
				3,177,593	3,930,407	3,672,681			
93.569	CONSOLIDATED BLOCK GRANT FORMULA	100%	6,073,362	6,371,146	6,371,000	6,581,683	-	10/01/14-09/30/16	
				4,461,401	5,340,541	6,581,683			
			4,564,714	5,668,992	7,250,286	7,612,142			
93.575	CHILD CARE AND DEVELOPMENT BLOCK GRANT FORMULA - CCDBG	100%	4,324,327	1,976,900	2,135,413	2,431,997	-	10/01/14-09/30/16	
				1,461,827	1,877,474	2,431,997			
			3,360,818	1,836,758	2,937,068	2,689,936			
93.600	HEAD START PROJECT	80/20%	9,887,131	-	8,416,931	9,048,144	2,744,010	07/01/15-06/30/16	
				-	8,416,931	9,048,144			
			-	6,766,423	11,537,639	9,048,144			
93.770	MEDICARE-PRESCRIPTION DRUG COVERAGE DIRECT PAYMENTS FOR A SPECIFIED USE - MEDICARE PART D	100%	-	1,088,970	1,088,970	1,048,000	890,975	10/01/14-09/30/15	
				154,563	400,352	1,048,000			
			-	154,563	400,352	1,736,618			
93.778	MEDICAL ASSISTANCE PROGRAM FORMULA - MEDICAID; TITLE XIX								
	(1) Medicaid Management Information System	90/10%	11,901,757	-	-	-		07/01/15-06/30/16	J
				-	-	-			
			-	7,189,579	2,356,089	2,356,089			
	(2) MAP Administrative Match	50/50%	-	2,242,000	2,242,000	2,485,481		10/01/15-09/30/16	
				1,711,659	2,242,000	2,485,481			
			-	1,711,659	2,242,000	2,485,481			
	(3) Medical Assistance Payments	55/45%	-	13,218,000	13,818,000	13,218,000		10/01/14-09/30/15	
				13,199,962	13,818,000	13,218,000			
			-	13,199,962	13,818,000	13,218,000			
	(4) Health Information Technology		-	-	232,000	4,500,623		10/01/14-09/30/15	
				-	232,000	4,500,623			
			-	-	232,000	4,500,623			
	(5) Enrollment & Eligibility		-	-	421,200	-		10/01/14-09/30/15	
				-	421,200	-			
			-	-	421,200	-			

Government of the Virgin Islands
Listing of Federal Grants - 2015

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	Corporation for National and Community Service								
94.002	RETIRED AND SENIOR VOLUNTEER PROGRAM PROJECT - RSVP	100%	84,011	-	31,277	37,000	-	07/01/15-09/29/16	
			65,622	17,125	31,277	37,000			
94.011	FOSTER GRANDPARENT PROGRAM PROJECT - FGP	90/10%	227,915	-	227,915	276,807	45,435	07/01/15-06/30/16	
			-	188,687	267,143	276,807			
	TOTAL ORG 720 AWARDS		35,604,709	35,574,363	47,254,756	53,311,473	12,026,085		
	TOTAL ORG 720 EXPENDITURES-CY AWARDS		-	29,157,618	44,206,025	53,311,473			
	TOTAL ORG 720 TOTAL EXPENDITURES-ALL AWARDS		10,129,919	45,302,256	54,705,848	58,716,293			



TRANSPORTATION, FACILITIES AND COMMUNICATION

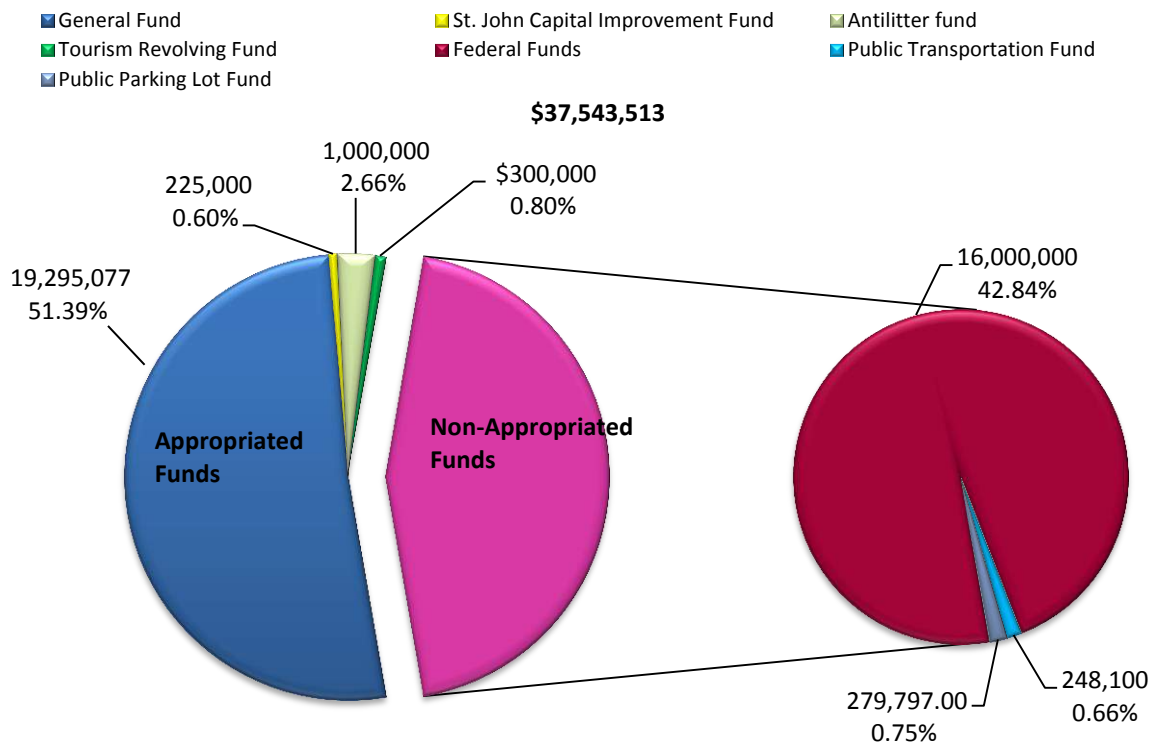


Department of Public Works



PUBLIC WORKS DEPARTMENT

Commissioner's Office
 Office of Chief Engineer
 Engineering STT/STX
 Planning and Design
 Equipment Maintenance STT
 Management Information System
 Transportation
 Personnel and Labor Relations STT/STX
 Financial Management STT/STX
 Director's Office STX
 Repairs and Maintenance STX
 Director's Office STT/STX – Construction
 Construction and Maintenance STT/STJ
 Air Conditioning and Electrical STT/STJ/STX
 Director's Office STT/STX – Roads Highways
 Construction STX/Maintenance STX



Message from the Commissioner of Department of Public Works

The Department of Public Works (DPW) endeavors to enhance the quality of life in the Territory by upholding our mission to maintain “the infrastructure and transportation system of the Government of the Virgin Islands.” To accomplish this, DPW develops strategies amenable to the Executive, Legislative, and Federal instrumentalities, commercial, industrial, and residential developers. The Department’s strategic goals are threefold: to plan, construct, and maintain government infrastructure; to provide assessment management services; and to provide reliable public transportation services territory-wide. These goals remain consistent with our mandate as stated in the Virgin Islands code.

The Department of Public Works derives its authority to plan, construct and maintain government buildings, public roads, highways and public cemeteries, pursuant to Title 31 of the Virgin Islands Code, as amended by Act No. 5265 and Act No. 6630. Additionally, it is directed to provide engineering services, to regulate vehicular weight on public highways and to assist in the protection and preservation of private and public property and of mass transit systems in natural disasters. Therefore, it is necessary that the Department collaborate and develop partnerships with other local and federal entities to satisfy its mandate.

DPW’s strategic plan serves as a guide in daily operations; informs policy, budget, and daily program decisions; and provides all levels of the Department with guidance on how each action supports the Department’s approach. The aim of the strategic plan is to articulate DPW’s vision and objectives. It provides a framework that compels execution and encourages continuous improvement and refinement of organizational services. The plan reflects the understanding that to achieve goals and make vision a reality, DPW must execute the plan, take action, monitor results, assess progress, and modify and make course corrections where necessary.

Executive Order No. 290-1987 and Act 7309, further define the organizational structure and establish the following five divisions to reflect the various functions of the department.

- Capital Improvement Program (CIP)
- Engineering
- Operations
- Transportation
- Administration

Senior management of each division formulates policies and programs, which provide the basis for the key performance indicators that are designed to strengthen policy formulation, decision-making and, ultimately, performance. The following functional statements reflect the role of each division in ensuring that the Department achieves its statutory mandate.

Capital Improvement Program administers the planning, improvement, renovation, and construction of facility additions and improvements to the government’s infrastructure by providing technical engineering and professional construction and administrative support services to agencies and departments within the Executive Branch of the Government.

Division of Engineering provides timely, efficient, and responsive infrastructure management and facility maintenance to include architectural and engineering services, public road construction, highway infrastructure development, and ongoing rehabilitation.

Division of Operations provides timely and efficient response for infrastructure maintenance to include public road repair and ongoing rehabilitation; the Division also provides periodic cleaning of swales and guts.

Division of Transportation focuses on timely, efficient and responsive public transportation services to the Virgin Islands community by coordinating transit activities, researching and obtaining federal resources to finance public/private transportation initiatives and programs, and managing the operations of the Virgin Islands Transit System.

Division of Administration evaluates the propriety of transactions, certifies that mandated services are cost-effective, monitors local and federal funding sources, manages personnel and labor relations, maintains the communication network, and validates compliance with federal and local statutes.

Collaboratively, the divisions strive to plan, set goals, and measure performance in search of new solutions to old issues confronting the Territory. DPW continues to embark on major infrastructure initiatives as well as to facilitate major construction/renovation projects throughout the Territory. In Fiscal Year 2014, the Department was able to realize the goal of expanding the transportation system with new Marine Vessels and Mass Transit Buses. In order for the Department to maximize on its investment of New Mass Transit Buses and to effectively bring to fruition our mission and mandate, the Department must receive a serious financial commitment from the Government to bolster resources and human capital.

With the Department's current budget, Fiscal Year 2015 will prove to be extremely difficult as we balance between budgets and regular day-to-day maintenance activities. Unfortunately, as transportation and infrastructure maintenance and improvements require a large outlay of dollars, progress will not be as rapid as envisioned if budget constraints limit intended outcomes. The support of the Governor and the Legislature is essential to the success of the Department's quest to improve delivery of service to the people of the Virgin Islands.

Department of Public Works

ORGANIZATIONAL TYPE: Service

Strategic Goals:

1. Plan, construct and maintain government infrastructure.
2. Manage Infrastructure.
3. Deliver reliable public transportation services territory-wide.
4. Assess management services.

Performance Goals:

1. Provide timely and efficient assessments.
2. Provide comprehensive project management services for the Government of the Virgin Islands.
3. Provide competent and accessible public transportation services.
4. Provide proficient assessments for the Government of the Virgin Islands.

Org 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 assisted projects. The program annually assesses DBE participation on these Federal Highway Administration /Federal Transit Administration contracts.

Org 61000 Division of Capital Improvements

Functional Statement

The Territorial Division of Capital Improvements, coordinated within the Governor's priorities, encompasses 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 for the Executive Branch of Government critical administrative and professional engineering support services as they relate to planning, construction, renovation, and development of all government facilities.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of departments and agencies that are assessed by the Division of Capital Improvements' administrative services	SG1/ PG4	6	4	5
Number of CIP projects that are assessed and managed by the Division of Capital Improvements	SG1/ PG2	17	13	15

Org 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 manages, maintains, and secures the networks. It analyzes the computer information needs of the Department from an operational and strategic perspective and determines immediate and long-range personnel and equipment requirements. Additionally, the Unit stays abreast of the latest technology to ensure the effectiveness of the Department.

Org 61100 Office of Chief Engineer

Functional Statement

The Office of the Chief Engineer compiles and maintains all reports and records of the Division and secures the prices of materials needed for the Division's operations. 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 Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of total projects on schedule	SG2/ PG1	75%	85%	85%
Percentage of total projects on budget	SG2/ PG1	50%	70%	75%

Org 61110 Engineering

Functional Statement

The Engineering Unit provides architectural, engineering, design, and inspection services including planning, drafting, cost estimation, and construction of public infrastructures throughout the Territory for government agencies. The Unit also plans and reviews specifications from independent firms for government projects and manages all hazard mitigation and flood control projects.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of assessments completed within timeline	SG2/ PG1	75%	75%	70%
Number of agencies rendered assessment services	SG2/ PG1	5	9	6

Org 61120 Planning and Design

Functional Statement

The Planning and Design Unit plans and coordinates the programming of federal and local funds for highway construction and safety programs over a five (5) year period; provides management, engineering, design, and inspection services, including planning, designing, cost-estimating, and constructing all highway projects; acquires right-of-way (ROW) for highway projects throughout the Territory; and conducts various highway planning studies on the Territorial Highway System.

The Unit (Office of Highway Engineering/Federal-Aid Highway Program) plans and coordinates the programming of federal funds for highway construction and safety programs over a five (5) year period through the Territory-Wide Transportation Improvement Plan (TTIP); provides preliminary engineering services, design, inspection, and project management in the administration of Federal-Aid Highway projects (as per the current Highway Bill SAFETEA-LU under Title 23 U.S.C.); acquires right-of-way (ROW) for highway projects throughout the Territory; and conducts various highway planning studies for the Territorial Highway System.

The Office of Highway Engineering ensures that the projects programmed on the 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.

Org 61200 Transportation

Functional Statement

The Transportation Unit assesses and coordinates transportation services and seeks federal funds to finance public transportation initiatives and programs that support the Territory's public transportation infrastructure. The Unit also manages the Virgin Islands Transit System (VITRAN), the Territory's public transit service, and the Territory's Public Paid Parking Program in compliance with the Americans with Disabilities Act (ADA).

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of bus fleet operable based on total number of buses	SG3/ PG2	65%	60%	95%
Number of rides given on an annual basis	SG3/ PG2	550,000	450,000	600,000

Org 61300 Personnel/ Labor 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, 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.

Org 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.

Org 61500 Director's Office/Org 61510 - Construction and Maintenance/ Org 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. The Unit maintains and repairs plumbing, refrigeration, air-conditioning, and electrical systems, and constructs government facilities, bridges, headwalls, and fences.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of completed projects	SG1/ PG1	1,800	1,800	1,500
Number of work-order requests filled	SG1/ PG1	1,100	1,100	1,000
Percent of units maintained by in-house staff based on the number of units	SG1/ PG1	75%	70%	65%

Org 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.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of projects assessed	SG1/ PG1	750	750	650

Org 61610 Construction / Maintenance

Functional Statement

The Construction and Maintenance Units are responsible for constructing roads and highway infrastructures, including retaining walls, bridges, culverts, and guardrail installations for the Territory. Additionally, this center repairs and maintains all public road infrastructures, including potholes, and clears and prunes road shoulders and guts.

Org 61800 Director's Office

Functional Statement

The Director's Office assesses the maintenance and repairs of the Department's vehicles and equipment.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percentage of preventive maintenance assessments on DPW vehicles	SG1/ PG1	90%	75%	65%

Org 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	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of DPW vehicles receiving assessment for maintenance	SG1/ PG1	70%	60%	50%

DEPARTMENT OF PUBLIC WORKS
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
GENERAL FUND				
PERSONNEL SERVICES	5,083,804	-	5,683,851	5,749,503
FRINGE BENEFITS	2,330,491	-	2,532,945	2,579,707
SUPPLIES	455,445	-	435,042	613,455
OTHER SERVICES	10,351,600	-	9,113,983	9,706,412
UTILITY	836,080	-	983,309	575,000
CAPITAL PROJECTS	3,156	-	29,899	71,000
TOTAL FUND- GENERAL FUND	19,060,577	-	18,779,029	19,295,077
ANTI-LITTER AND BEAUTIFICATION				
OTHER SERVICES	1,599,049	-	1,000,000	1,000,000
TOTAL FUND- ANTI-LITTER AND BEAUTIFICATION	1,599,049	-	1,000,000	1,000,000
SAINT JOHN CAPITAL IMPROVEMENT				
OTHER SERVICES	248,496	-	500,000	225,000
CAPITAL PROJECTS	369,068	-	-	-
TOTAL FUND- SAINT JOHN CAPITAL IMPROVEMENT	617,564	-	500,000	225,000
TOURISM AD REVOLVING				
SUPPLIES	209	-	-	50,000
OTHER SERVICES	11,039	-	300,000	250,000
TOTAL FUND- TOURISM AD REVOLVING	11,248	-	300,000	300,000
TOTAL APPROPRIATED FUNDS	21,288,437	-	20,579,029	20,820,077
NON-APPROPRIATED FUNDS				
LOCAL FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	-	-	-	-
OTHER SVS. & CHGS.	463,106	-	469,958	527,897
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	-	-	-	-
TOTAL NON-APPROPRIATED FUNDS	463,106	-	469,958	527,897
FEDERAL FUNDS				
PERSONNEL SERVICES	122,206	272,500	-	136,250
FRINGE BENEFITS	49,364	116,378	-	59,289
SUPPLIES	-	-	-	-
OTHER SVS. & CHGS.	4,121,931	1,308,580	-	16,000,000
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	11,705,325	16,728,806	-	-
TOTAL NON-APPROPRIATED FUNDS	15,998,826	18,426,264	-	16,195,539
ARRA FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	-	-	-	-
OTHER SVS. & CHGS.	-	-	-	-

DEPARTMENT OF PUBLIC WORKS
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	2,251,409	-	-	-
TOTAL NON-APPROPRIATED FUNDS	2,251,409	-	-	-
GRAND TOTAL	40,001,778	18,426,264	21,048,987	37,543,513

DEPARTMENT OF PUBLIC WORKS
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

		Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
495	APPROPRIATED FUNDS								
	GENERAL FUND								
	61000	PWD COMMISSIONERS OFFI	1,168,500	429,430	20,000	1,575,000	-	71,000	3,263,930
	61030	ELECTRONIC DATA PROCES	347,730	166,235	40,000	5,000	-	-	558,965
	61100	OFFICE OF CHIEF ENGINE	135,000	43,606	-	-	-	-	178,606
	61110	ENGINEERING	458,867	182,932	10,000	10,000	-	-	661,799
	61120	PLANNING AND DESIGN	130,800	54,085	5,000	-	-	-	189,885
	61200	TRANSPORATION	790,605	355,853	5,000	5,000,000	-	-	6,151,458
	61300	PERSONNEL - LABOR RELA	175,474	79,933	5,000	15,000	-	-	275,407
	61330	FINANCIAL MANAGEMENT	427,455	189,100	66,862	291,412	575,000	-	1,549,829
	61510	CONSTRUCTION MAINTENAN	704,630	351,862	80,000	10,000	-	-	1,146,492
	61600	OFFICE OF DIRECTOR - D	356,369	224,364	-	-	-	-	580,733
	61610	CONSTRUCTION	-	-	216,593	1,112,500	-	-	1,329,093
	61611	CAPITAL IMPROVEMENT PR	162,500	54,750	5,000	25,000	-	-	247,250
	61620	MAINTENANCE	394,336	211,038	60,000	1,642,500	-	-	2,307,874
	61810	REPAIRS & MAINTENANCE	172,309	68,927	50,000	10,000	-	-	301,236
	61820	EQUIPMENT MAINTENANCE	324,928	167,591	50,000	10,000	-	-	552,519
	TOTAL GENERAL FUND		5,749,503	2,579,707	613,455	9,706,412	575,000	71,000	19,295,077
	ANTI-LITTER AND BEAUTIFICATION								
	61620	MAINTENANCE	-	-	-	1,000,000	-	-	1,000,000
			-	-	-	-	-	-	-
	TOTAL ANTI-LITTER AND BEAUTIFICATIO		-	-	-	1,000,000	-	-	1,000,000
	SAINT JOHN CAPITAL IMPROVEMENT								
	61720	OPERATIONS	-	-	-	225,000	-	-	225,000
			-	-	-	-	-	-	-
	TOTAL SAINT JOHN CAPITAL IMPROVEM		-	-	-	225,000	-	-	225,000
	TOURISM AD REVOLVING								
	61000	PWD COMMISSIONERS OFFI	-	-	50,000	250,000	-	-	300,000
	TOTAL TOURISM AD REVOLVING		-	-	50,000	250,000	-	-	300,000

DEPARTMENT OF PUBLIC WORKS
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
TOTAL APPROPRIATED FUNDS	5,749,503	2,579,707	663,455	11,181,412	575,000	71,000	-	20,820,077
NON-APPROPRIATED FUNDS								
LOCAL FUNDS								
61200 TRANSPORTATION	-	-	-	527,897	-	-	-	527,897
TOTAL LOCAL FUNDS	-	-	-	527,897	-	-	-	527,897
FEDERAL FUNDS								
61120 PLANNING AND DESIGN	-	-	-	16,000,000	-	-	-	16,000,000
61200 TRANSPORTATION	136,250	59,289	-	-	-	-	-	195,539
TOTAL FEDERAL FUNDS	136,250	59,289	-	16,000,000	-	-	-	16,195,539
TOTAL NON-APPROPRIATED	136,250	59,289	-	16,527,897	-	-	-	16,723,436
GRAND TOTAL	5,885,753	2,638,996	663,455	27,709,309	575,000	71,000	-	37,543,513

Department of Public Works - Federal

The mission of the Department of Public Works (DPW) is to maintain the infrastructure and transportation systems of the Virgin Islands. Its projected federal funding for Fiscal Year 2015 is \$16,000,000. These funds will be available through *Highway Planning and Construction*.

The *Highway Planning and Construction Grant's* projected funding of \$16,000,000 will not only provide assistance to the Territory in planning and developing an integrated, interconnected transportation system, but it will also provide for transportation improvements for the repair of Federal-aid highways. The grant is administered by the Department of Transportation's Federal Highway Administration (DOT/FHWA). DPW, through the Planning and Design Unit, is responsible for planning and coordinating the use of these funds over a five (5) year period. The Unit utilizes funds for highway construction and safety programs and conducts various highway planning studies on the Territorial Highway System. DPW's Engineering Unit provides architectural, engineering, design, and inspection services.

During Fiscal Year 2013, DPW committed federal funding in the amount of \$15.3 million, of which \$1.93 million was transferred to the Eastern Federal Lands Highway Division (EFLHD) to finance a number of road improvement projects and safety programs throughout the Virgin Islands. EFLHD assists the Government of the Virgin Islands in administering its transportation engineering needs by playing a key role in managing the survey, design, and construction of some of the local Federal-aid highway roads. In FY 2013, EFLHD managed Phase I of the Raphune Hill Construction Project and Frenchman's Bay Road Contract 2 on St. Thomas. The remaining \$13.37 million was programmed and authorized to support the following initiatives: 1) ARRA ferry boat for the St. Thomas/St. John ferry service, 2) Main Street Enhancements on St. Thomas, 3) Scott Free Road on St. Thomas, 4) Improvements to the Raphune Hill Road on St. Thomas, 5) Rothschild Francis "Market" Square Improvements, 6) Materials Testing Labs Territory-wide, 7) Bridge Inspection Program – Territory-wide, and 8) Territory-wide highway planning and research activities. Funding under the *Highway Planning and Construction Grant* is available until expended.

In Fiscal Year 2013, DPW completed six construction projects (including one under ARRA), and one project, namely the Rothschild Francis Square was near completion. However, it was delayed due to the discovery of the 2000 year old cultural resources that required a Phase II investigation and preservation of the artifacts. This investigation increased this project cost by almost \$1 million. A list of the projects is outlined below:

1. Christiansted Bypass	\$37,221,472.49
2. Crown Mountain Slide Repairs	\$1,473,277.62
3. ARRA Ferry Boat Construction	\$7,739,016.00
4. Savan Emergency Relief Project	\$912,000.00
5. Crown Bay Sidewalk Improvements	\$744,897.00
6. Materials Testing Laboratories	\$622,500.00
7. Rothschild Francis Square Project	5,079,620.90

The **Christiansted Bypass** on St. Croix was completed, and officially opened in January 2013. This project consisted of four (4) phases at a total cost of \$37,221,472.49. The phases were governed by four (4) contracts which were jointly executed by (3) contractors, namely, Kirkland Construction, VI Paving and Better Roads.



On June 6, 2013, the **Crown Mountain Slide Project** was completed and accepted by the Department of Public Works. The final contract amounted to \$1,473,277.62. Custom Builders, Inc. was the contractor for this project.



The **Crown Bay Sidewalk Improvements** (Phase I) was completed at a cost of \$744,897. The contractor on this project was Neon Construction.



The Materials Testing Laboratories Project - St. Thomas/St. Croix was completed within the scheduled time. This contract amounted to \$622,500. The Department of Public Works will proceed to the next phase of this project which involves purchasing the testing equipment.



Interior Main Room - St Croix Lab



St. Croix Lab Trailer



St Thomas Lab Trailer

The **Rothschild Francis Market Square Enhancement Project** is about 86% complete with minor work remaining including streetscape, landscaping, utility installation work and signal system. The current cost of the contract is \$8,113,733.44.



Alongside the Fiscal Year 2013 committed projects, DPW focused its efforts on various initiatives, approved as a result of some prior year funding allotments to the Territory. DPW expended funding under the following initiatives in Fiscal Year 2013:

St. Thomas

1. **Long Bay, Bolongo, Turpentine Bridge Engineering & Design:** The project is for engineering and design efforts for improvements to the Long Bay and Bolongo Bay Roads, and for construction of new approach roads for Turpentine Bridge on St. Thomas.
2. **Roadway Repairs to Route 33 Crown Mountain Road:** The project is for roadway repairs and miscellaneous work to Route 33 Crown Mountain Road on St. Thomas.
3. **Long Bay Road Construction:** The project is for construction of the Long Bay Road from Lover's Lane Intersection to Havensight Mall, inclusive of Centerline Road from Mandela Circle to First Avenue on St. Thomas.
4. **Scott Free Road Preliminary Engineering and Reconstruction:** The project is for preliminary engineering and reconstruction of the Scott Free Road on St. Thomas.
5. **Rothschild Francis Market Square Reconstruction and Improvement:** The project is for reconstruction and improvements to the Rothschild Francis Market Square on St. Thomas.
6. **Fort Christian Repairs:** The project is for repairs to Fort Christian on St. Thomas.

7. **ADA Retrofitting:** The project is for ADA retrofitting of streets and highways in the town of Charlotte Amalie on St. Thomas.
8. **Islandwide Pavement Preservation VI:** The project is for Phase VI of the Islandwide Pavement Preservation Project to rehabilitate a number of routes on St. Thomas.
9. **Main Street Enhancement:** The Main Street Enhancement Project is for the development of the area from Gutters Gade to Post Office Square on St. Thomas.
10. **UVI Sidewalk Design:** The project is for design efforts for construction of a sidewalk at the University of the Virgin Islands, Route 30 Fortuna Road on St. Thomas.
11. **Crown Bay Improvements:** The project is for improvements to Routes 304 and 33 of Crown Bay on St. Thomas.
12. **Red Hook Sidewalk & Drainage Improvements:** The project is for construction of a sidewalk at Red Hook and drainage improvements on St. Thomas.
13. **Hurricane Omar Emergency Repairs:** The project is for emergency repairs to Route 3017 Upper Savan Road and Route 379 due to damage sustained during Hurricane Omar on St. Thomas.
14. **Bordeaux Bay Road Reconstruction:** The project is for reconstruction of the Bordeaux Bay Road from the intersection of Route 30 to Route 318 Fortuna Road on St. Thomas.
15. **Roadside Safety Improvements:** The project is for road safety improvement efforts on St. Thomas.
16. **Islandwide Pavement Preservation VII:** The project is for Phase VII of the Islandwide Pavement Preservation Project to rehabilitate a number of routes on St. Thomas.
17. **Raphune Hill Road Improvements:** The project is for improvements to the Raphune Hill Road on St. Thomas.
18. **Tropical Storm OTTO ER Repairs C1 and C2:** This Project is for emergency repairs due to Tropical Storm Otto along Routes 10, 20 and 104-1 on the island of St. John.
19. **Brookman Road Project:** This project is the continuation of Phase VI of the Islandwide Pavement Preservation Project along Brookman Road, Route 32 on St. Thomas.
20. **ER Repairs/Rte 33/Clearview Apartments:** This project is for emergency repairs due to Tropical Storm Otto along Route 33 near Clearview Apartments.
21. **Veterans Drive Safety/Beautifications-STT:** This project is for the beautification/safety improvements/widening along Veterans Drive, Route 30 on St. Thomas.
22. **Fire Station Relocation Project – STT:** This Project is for the construction of a new Fire Station along Route 314, for the Hotel Company Station.
23. **Scott Free Road – Phase I – STT:** This project is for the road reconstruction/widening along Routes 405 and 332, Scott Free Road, St. Thomas.
24. **Tropical Storm Otto ER Repairs – STT/STJ:** This project is for emergency repairs due to Tropical Storm Otto along Route 37, Hull Bay Road, St. Thomas.

25. **Transportation Multi-Modal Study-USVI:** This project is the multi-modal traffic study for the entire Territory.

St. Croix

1. **ADA Retrofitting:** The project is for ADA retrofitting of streets and highways in the towns of Christiansted and Frederiksted on St. Croix.
2. **Midland Road Phase II Improvements:** The project is for improvements to the Midland Road on St. Croix.
3. **St. Croix Bike Trail Design:** The project is for design of the St. Croix bike trail from Estate Blessing at HOVENSA intersection to Cramer's Park along Routes 62, 624, and 60 on St. Croix.
4. **Clifton Hill Connector Road:** The project is for engineering and consulting services for construction of the Clifton Hill connector road along Route 75 Northside Road from Route 70, Queen Mary Highway to Route 66, Melvin H. Evans Highway on St. Croix.
5. **Queen Mary Highway-Peter's Rest to Contentment Improvements:** The project is for improvements along the Queen Mary Highway, Route 70 from Peter's Rest Cool Out Bar to Contentment on St. Croix.
6. **Islandwide Pavement Preservation VII:** The project is for Phase VII of the Islandwide Pavement Preservation Project to rehabilitate a number of routes on St. Croix.
7. **Melvin Evans Highway Improvements:** The project is for improvements to Melvin Evans Highway on Route 66 from the public safety intersection to east of the airport intersection on St. Croix.
8. **Spring Gut Road Improvements:** The project is for improvements to Route 85, Spring Gut Road from the intersection of Route 62, South Side Road to south of the Tulipan Residential Community on St. Croix.
9. **Tropical Storm Tomás Emergency Improvements:** The project is for improvements to multiple routes due to damages sustained during Tropical Storm Tomás on St. Croix.
10. **Ferry Boat Acquisition – STX:** This project is for the acquisition of a used vessel for the Marine Route 753 between the islands of St. Thomas and St. Croix.

Territory-Wide

1. **Training Program:** The project is for the training of DPW staff.
2. **Highway Planning & Research:** The project is for planning and research activities territory-wide.

In Fiscal Year 2014, DOT/FHWA obligated \$16 million to the Territory. DPW is committed to direct funding towards the Hotel Company Fire Station and Brookman Road construction projects on St. Thomas, the Vitran Bus Facility, the Clifton Hill Connector Phase I and St. Croix Bike Trail Phase I construction projects on St. Croix, and territory-wide highway planning and research activities.

Under the *Highway Planning and Construction Grant*, the Department of Public Works plans to direct its Fiscal Year 2015 funding towards the St. Croix Bike Path construction project on St. Croix, the Turpentine Road construction project on St. Thomas, and territory-wide highway planning and research activities.

While the *Highway Planning and Construction Grant* is essential to the Virgin Islands, DPW through its Transportation Unit utilizes funding under the following programs to coordinate transportation services and to support transportation initiatives and programs that are in line with the Virgin Islands' public transportation infrastructure. These grants are administered by the Department of Transportation's Federal Transit Administration (DOT/FTA).

The *Urbanized Area Formula Grant* continues to utilize its previous funding to provide assistance in planning, acquisition, construction, improvement, and maintenance of equipment and facilities for use in transit. The grant provides assistance for the purpose of purchasing ADA para-transit vehicles to enhance the local ADA para-transit program objectives. Also, funding provides for the purchase of medium-duty, fixed-route vehicles for the local public transit system, thereby expanding the existing fixed-route service to accommodate recipients living in new housing communities who are unable to access employment and educational opportunities due to lack of adequate transportation services.

The *Federal Transit Capital Investment Grants* provide assistance for the acquisition, construction, reconstruction, and improvement of facilities for use in public transportation service. The grant provides assistance for the purpose of expanding and enhancing the current bus fleet. Also, funding provides for the purchase of transit buses and additional fixed route buses for the public transit system in the Virgin Islands, thus replacing some of the older buses.

The *Capital Assistance Program for Elderly Persons and Persons with Disabilities* provides assistance in meeting the transportation needs of elderly persons and persons with disabilities. The Fiscal Year 2014 grant provides assistance for the purpose of purchasing ADA para-transit vehicles.

DPW expects to receive \$161,864 in federal funding under the *Job Access Reverse Commute Program* in Fiscal Year 2014. The program funds the development of transportation services to connect welfare recipients and low-income persons to employment and support services. The grant provides assistance for the purpose of purchasing transit buses to further expand the existing fixed-route public transit. This makes transportation available to those who are unable to access employment and educational opportunities due to lack of adequate public transportation.

New public transportation services and public transportation alternatives are possible because of the *New Freedom Program*. There was no federal funding for this program in Fiscal Year 2013. The program supports mobility and coordination among public transportation providers and other Human Services' agencies. Going beyond the requirements of the ADA, DPW utilized funding from prior years to establish a centralized dispatch system that will coordinate transportation services among organizations that do not provide daily transportation assistance to the eligible population.

In Fiscal Year 2012, DPW issued proposals for ten (10) heavy duty transit buses and twelve (12) medium duty feeder buses for VITRAN's fixed route program. The medium duty buses are designed to focus service in the downtown areas territory-wide. The medium duty buses are scheduled to be delivered in the summer of 2014. The heavy duty buses are scheduled to be delivered in the fall of 2014. The Department has received the six (6) ADA vehicles for VITRAN's ADA service for the elderly and physically disabled.

DPW is also a recipient of the *Economic, Social, and Political Development of the Territories Award*. This award is administered by the U.S. Department of the Interior's Office of Insular Affairs (DOI-OIA). The program, which provides funding for technical assistance projects, assists the Territory in administering short-term projects to respond directly to the immediate needs, problems, and individual requirements of local agencies and organizations. DPW received \$105,000 in Fiscal Year 2013 to be utilized for the continuation of the development of modern educational facilities which will support all phases of primary and secondary educational requirements from Pre-Kindergarten through the Twelfth Grade for the island of St. John. The space planning and final school programming, as well as, Preliminary Schematic Designs for the proposed National Park Services (NPS) property is suitable for the Government's overall objective. Additionally, the contracted vendor had previously completed the

required Historical Investigation of the NPS identified site. Subsequently, work will continue to secure a detailed historical analysis of the NPS proposed property. The DOI-OIA, will assist in the funding of this effort, as well as securing professional assistance through the contracted vendor in order to facilitate the required Public Scoping portion of the overall work effort for this specific project.

The *Economic, Social, and Political Development of the Territories* Award also provides funding for capital improvement projects. DPW received \$2,016,000 in Fiscal Year 2013 to address the Territory's infrastructure in the historic districts. Of this amount, \$1,480,000 will be utilized for the Main Street Enhancement Project, and \$536,000 is directed to the Fort Christian Renovation Project on St. Thomas. Funding for the Fort Christian Renovation Project not only includes the restoration of Fort Christian to make it more aesthetically pleasing and culturally appealing, but also includes the revitalization of commercial activity and the promotion of Virgin Islands culture. It is anticipated that the Main Street Enhancement Project, including the side streets, will begin construction during the second quarter of 2014. The Fort Christian Renovation Project, final project programming for both Phase I and Phase II construction was approved by the DOI-OIA on December 11, 2013. During Fiscal Year 2014, DPW will work towards securing an Authorization to Proceed (ATP) approval from DOI's Office of Insular Affairs for this project in order to begin Phase II Construction and related work efforts.

Of the \$2,022,000 awarded to DPW in Fiscal Year 2012 by DOI-OIA, \$1,000,000 was directed to the Christiansted Boardwalk Project, with the remaining \$1,022,000.00 towards the Main Street Enhancement Project, St. Thomas.

The Christiansted Boardwalk Project required the removal of approximately 20,430 square feet of wood decking (pressure treated decking). This wood decking was replaced with Trex decking that is more durable and can stand up to the weather elements. The snapshots below highlight the installation of all 20,430 square feet of trex decking, which was officially installed on December 30, 2013. Many of the wooden joists (3x12) were rotten and so they were replaced. The thinner 2x12 joist split as the wooden planks were removed and replaced. This unforeseen situation led to an increase in the cost for this project. The lpe wooden guardrails were installed along with all 1,656 of fascia board along the perimeter of the Boardwalk. The only outstanding item remaining for completion is the reconditioning of the concrete deck of the Boardwalk. There was also a Change Order for some benches and receptacles that will provide much needed seating, and trash containers respectively for the Boardwalk.

Before



After



Government of the Virgin Islands
Listing of Federal Grants - 2015

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 610 DEPARTMENT OF PUBLIC WORKS									
15.875	U.S. Department of the Interior								
	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT OF THE TERRITORIES								
	DIRECT PAYMENTS WITH UNRESTRICTED USE / FORMULA / PROJECT								
	TECHNICAL ASSISTANCE PROGRAM								
	(1) The St. John New School Project, STJ	100%	200,000	105,000	-	-	-	08/02/13-09/30/14	
				-	-	-			
			163,000	26,500	105,000	-			
	CAPITAL IMPROVEMENT PROGRAM								
	(1) Main Street Enhancement, STT	100%	1,022,000	1,480,000	-	-	-	06/27/13-08/31/18	
			-	-	-	2,502,000			
20.205	(2) Christiansted Boardwalk Project, STX	100%	1,000,000	-	-	-	-	02/24/12-02/24/17	
			-	-	-	-			
			-	-	1,000,000	-			
	(3) Fort Christian Renovation Project, STT	100%	-	536,000	-	-	-	06/27/13-8/31/18	
			-	-	-	-			
			-	-	-	536,000			
	U.S. Department of Transportation								
	HIGHWAY PLANNING AND CONSTRUCTION								
	FORMULA / PROJECT - FEDERAL-AID HIGHWAY PROGRAM								
	(1) Long Bay, Bolongo, Turpentine Bridge Engineering & Design, STT	100%	3,800,615	950,000	-	5,450,000	-	09/17/03-until expended	
				451,000	-	5,450,000			
			3,043,088	451,000	81,498	5,867,502			
	(2) Raphune Hill Bypass Preliminary & Final Design, STT	100%	10,770,550	-	-	-	-	10/01/88-until expended	
				-	-	-			
			9,545,260	713,330	-	-			
	(3) Raphune Hill to Red Hook Preliminary Engineering, STT	100%	1,971,985	-	-	-	-	10/1/88-until expended	
				-	-	-			
			1,935,306	-	-	-			

Government of the Virgin Islands
Listing of Federal Grants - 2014

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
	(4) Repairs to Road Erosion	100%	1,751,076 - 271,160	- - 1,479,916	- - -	- - -	-	09/29/98-until expended	
	(5) Signal Control, Territorial	100%	339,848 - 330,093	- - -	- - -	- - -	-	11/15/99-until expended	
	(6) Long Bay Road Construction, STT	100%	6,380,844 - 3,447,706	- - 89,546	- - 956,284	- - 1,102,760	-	09/06/02-until expended	
	(7) Scott Free Road Preliminary Engineering and Reconstruction, STT	100%	10,182,840 - 1,315,508	- - 50	- - -	- - -	-	09/06/02-until expended	
	(8) Rothschild Francis Market Square Reconstruction and Improvement, STT	100%	6,180,065 - 2,908,270	- - 2,764,747	- - 507,048	- - -	-	09/06/02-until expended	
	(9) Fort Christian Repairs, STT	100%	3,080,624 - 2,411,397	- - -	585,000 - -	- - 585,000	-	09/11/03-until expended	
	(10) ADA Retrofitting, STT	100%	584,800 - 39,907	- - -	- - 187,963	- - 356,930	-	09/15/03-until expended	
	(11) Islandwide Pavement Preservation VI, STT	100%	4,745,297 - 4,047,460	- - 448,497	- - 19,375	- - 229,965	-	09/15/03-until expended	
	(12) ADA Retrofitting, STX	100%	1,100,380 - 16,914	- - 315,827	- - 200,000	- - 567,639	-	09/22/03-until expended	
	(13) Midland Road Phase II Improvements, STX	100%	58,061 - 33,879	- - 20,961	- - -	- - -	-	01/15/06-until expended	
	(14) St. Croix Bike Trail Design, STX	100%	261,000 - 64,231	- - 140,253	- - 25,000	3,000,000 3,000,000 3,031,516	-	03/14/15-until expended	
	(15) Clifton Hill Connector Road Engineering, STX	100%	460,330 - 453,113	- - 250	5,000,000 50,000 50,000	- - 4,950,000	-	07/10/06-until expended	

Government of the Virgin Islands
Listing of Federal Grants - 2014

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
	(16) Main Street Enhancement, STT	100%	1,122,006	-	-	-	-	07/11/06-until expended	
			779,405	248,953	93,648	-			
	(17) Texaco Intersection Roundabout Construction, STJ	100%	251,149	-	-	-	-	04/24/07-until expended	
			162,916	-	-	-			
	(18) UVI Sidewalk Design, STT	100%	100,544	-	-	-	-	09/06/07-until expended	
			55,256	-	-	-			
	(19) Crown Bay Improvements, STT	100%	170,000	-	-	-	-	06/23/08-until expended	
			55,100	-	-	-			
	(20) 2008 Disadvantage Business Enterprise, Territorial	100%	72,000	-	-	-	-	09/23/08-until expended	
			69,121	1,945	-	934			
	(21) Christiansted By-Pass	100%	195,718	-	-	-	-	04/03/08-until expended	
			104,395	91,323	-	-			
	(22) Training Program, Territorial	100%	107,312	20,000	-	-	-	09/17/13-until expended	
			25,922	19,598	6,826	74,966			
	(23) Red Hook Sidewalk & Drainage Improvements, STT	100%	250,000	-	-	-	-	04/03/09-until expended	
			129,586	21,510	-	-			
	(24) Queen Mary Highway-Peters Rest to Contentment Improvements, STX	100%	1,105,356	-	-	-	-	04/03/09-until expended	
			84,691	566,707	-	-			
	(25) Route 104 Improvements, Phase II, STJ	100%	30,000	-	-	-	-	05/19/09-until expended	
			4,871	-	-	-			
	(26) Hurricane Omar Emergency Repairs, STT	100%	880,591	-	-	-	-	06/16/09-until expended	
			113,295	643,484	40,632	83,180			

Government of the Virgin Islands
Listing of Federal Grants - 2014

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) <i>Total Expenditure</i>	FY 2013 ACTUAL Award <i>Expenditure Total Expenditure</i>	FY 2014 ESTIMATED Award <i>Expenditure Total Expenditure</i>	FY 2015 PROJECTED Award <i>Expenditure Total Expenditure</i>	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
	(27) Statewide Planning and Research, Territorial	100%	838,688	70,000	200,000	50,000	-	09/17/15-until expended	
			788,026	-	5,000	50,000			
				2,287	5,000	363,375			
	Statewide Planning and Research, Trans. Plan	100%	-	357,579	-	-	-	07/09/13-until	
			-	99,375	-	-			
			-	99,375	248,237	9,967			
	(28) Islandwide Pavement Preservation VII, STX	100%	3,826,513	-	-	-	-	01/29/10-until expended	
			119,023	-	-	-			
				623,126	96,372	2,987,992			
	(29) Roadside Safety Improvements, STX	100%	324,704	-	-	-	-	02/05/10-until expended	
			-	-	-	-			
				242,758	-	-			
	(30) Bordeaux Bay Road Reconstruction, STT	100%	745,000	-	-	-	-	02/24/10-until expended	
			15,490	-	-	-			
				139,298	475,400	114,812			
	(31) Ferry Boats Acquisition, STT/STJ	100%	4,166,686	-	3,437,000	-	-	03/14/10-until expended	
			-	-	-	-			
				2,431,220	150,000	5,022,466			
	(32) Roadside Safety Improvements, STT	100%	429,274	-	-	-	-	02/24/10-until expended	
			43,863	-	-	-			
	(33) Melvin Evans Highway Improvements, STX	100%	6,790,954	-	183,000	-	-	05/04/10-until expended	
			-	-	163,000	-			
			28,857	1,316,397	2,663,000	2,965,700			
	(34) Spring Gut Road Improvements, STX	100%	550,000	-	-	-	-	05/04/10-until expended	
			1,639	-	-	-			
				224,744	150,000	173,617			
	(35) Islandwide Pavement Preservation VII, STT	100%	5,025,000	-	-	-	-	09/01/10-until expended	
			25,955	-	-	-			
				-	987,746	4,011,299			
	(36) Tropical Storm Tomás Emergency Improvements, STX	100%	1,075,734	-	-	-	-	08/01/11-until expended	
			159,196	-	-	-			
				601,298	315,240	-			
	(37) Tropical Storm Otto, Hull Bay Road, STT	100%	86,000	-	-	-	-	08/01/11-until expended	
			-	-	-	-			
				100	20,827	65,073			

Government of the Virgin Islands
Listing of Federal Grants - 2014

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) <i>Total Expenditure</i>	FY 2013 ACTUAL Award <i>Expenditure Total Expenditure</i>	FY 2014 ESTIMATED Award <i>Expenditure Total Expenditure</i>	FY 2015 PROJECTED Award <i>Expenditure Total Expenditure</i>	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
	(38) Vitran Bus Facility	100%	-	-	4,000,000	-	-	03/14/14-until expended	
			-	-	35,000	-			
			-	-	35,000	3,965,000			
	(39) Scenic Road	100%	3,116,502	-	-	-	-	01/15/06-until expended	
			2,986,622	-	-	-			
	(40) Raphune Hill Road	100%	346,593	-	-	-	-	08/01/12-until expended	
			217,810	11,116	117,667	-			
	(41) Raphune Hill Road Improvements, STT	100%	-	1,460,000	-	-	-	09/17/13-until expended	
			-	1,400,000	-	-			
			-	1,400,000	-	60,000			
	(42) Route 33 Clearview Apartments Emergency Repairs, STT	100%	159,407	-	-	-	-	02/07/12-until expended	
			-	67,510	69,375	22,522			
	(43) Acquisition of Ferry Boat for STT to STX, Route 753	100%	3,500,000	-	-	-	-	09/14/12-until expended	
			-	-	-	-			
			-	-	400	3,499,600			
	(44) Islandwide Pavement Preservation Phase VI	100%	2,990,000	-	-	-	-	09/04/12-until expended	
			-	-	-	-			
			-	-	1,698,504	1,291,496			
	(45) Fire Station Relocation	100%	4,000,000	-	2,000,000	-	-	03/14/14-until expended	
			-	400	1,053,462	4,946,138			
	(46) Tropical Storm Tomás Repairs	100%	364,570	-	-	-	-	09/19/12-until expended	
			-	-	-	-			
			-	-	400	364,170			
	(47) Material Testing Lab	100%	-	968,745	-	-	-	07/19/13-until expended	
			-	17,474	-	-			
			-	17,474	11,553	939,718			
	(48) Island Wide Pavement Rehabilitation Phase VIII	100%	-	848,000	-	-	-	08/28/13-until expended	
			-	-	-	-			
			-	-	-	848,000			
	(49) Bridge Inspection Program	100%	-	160,000	-	-	-	09/17/13-until expended	
			-	80,000	-	-			
			-	80,000	-	80,000			

Government of the Virgin Islands
Listing of Federal Grants - 2014

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
	(50) Long Bay Road from Lovers Lane to Havensight	100%	-	90,000 300 300	- - 69,733	- - 19,967		03/21/13-until expended	
	(51) Permanent Repairs at Various Sites - Rte 10 # 1, 2	100%	-	2,249,390 - -	- - 667,327	- - 1,582,063		05/23/13-until expended	
	(52) Permanent Repairs on Route 37, STT by TS Otto	100%	-	359,453 - -	- - 400	- - 359,053		05/23/13-until expended	
	(53) Permanent Repairs at Various Sites - Rte 104-1 #3	100%	-	200,750 - -	- - 43,760	- - 156,990		05/23/13-until expended	
	(54) Improvements to Crown Bay, St. Thomas-Phase 2	100%	-	30,000 - -	- - 5,491	- - 24,509		07/09/13-until expended	
	(55) Improvement to Crown Bay, Rte 304 & 33	100%	-	90,951 - -	- - 59,795	- - 31,156		07/09/13-until expended	
	(56) Final Design of Veterans Drive Roadway, Rte 30	100%	-	1,276,361 75 75	500,000 500,000 1,374,659	- - 401,627		03/14/14-until expended	
	(57) Reconstruction of Scott Free Road Phase I and II	100%	-	7,072,608 - -	- - 356,341	- - 6,716,267		07/19/13-until expended	
	(58) Capital Funding for (12) Medium-Duty Fixed Buses	100%	-	2,000,000 - -	- - 447,198	- - 1,552,802		07/16/13-until expended	
	(59) Garvee Debt Service - Bonds, Territorial	100%	-	- - -	- - -	7,500,000 7,500,000 7,500,000		03/14/15-until expended	
20.500	FEDERAL TRANSIT-CAPITAL INVESTMENT GRANTS FORMULA / PROJECT - BUS AND BUS FACILITIES	100%	1,855,839 383,564	- - -	- - 30,674	- - 1,441,601	-	10/01/04-until expended	
20.507	FEDERAL TRANSIT-FORMULA GRANTS FORMULA - URBANIZED AREA FORMULA PROGRAM	100%	6,325,285 1,498,711	- 393,773	2,055,760 198,219 764,394	- - 5,919,706	-	03/01/14-until expended	A

**Government of the Virgin Islands
Listing of Federal Grants - 2014**

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description <i>Type of Assistance</i>	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure <i>Total Expenditure</i>	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
20.513	CAPITAL ASSISTANCE PROGRAM FOR ELDERLY PERSONS AND PERSONS WITH DISABILITIES (EPD) <i>FORMULA</i>	100%	618,848 153,806	- - 303,178	339,195 - 161,864	- - 339,195	-	03/01/14-until expended	
20.516	JOB ACCESS-REVERSE COMMUTE (JARC) <i>PROJECT</i>	100%	- - -	- - -	106,729 - -	- - 106,729	-	03/01/14-until expended	
20.521	NEW FREEDOM PROGRAM (NFG) <i>FORMULA</i>	100%	64,320 - 64,320	- - -	19,580 - -	- - 19,580	-	03/01/14-until expended	
66.202	CONGRESSIONALLY MANDATED PROJECTS <i>COOPERATIVE AGREEMENT</i>	100%	240,600 - -	- - -	- - 240,600	- - -		10/01/06-9/30/12	
66.418	CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT <i>PROJECT</i>	100%	14,915,941 - 3,850,188	3,149,164 - -	- - -	- - 14,214,917		01/31/2013-until expended	
	TOTAL ORG 610 AWARDS		120,531,449	23,474,001	18,426,264	16,000,000			
	TOTAL ORG 610 EXPENDITURES-CY AWARDS			2,048,224	951,219	16,000,000			
	TOTAL ORG 610 TOTAL EXPENDITURES-ALL AWARDS		41,947,920	15,998,826	15,593,693	92,005,499			

FY 2015 Listing of Federal Grants Footnotes:

A- Carry Forward balance of \$640,951 to fund Personnel and Fringe totalling \$195,539 in FY 2015

Department of Public Works - ARRA

Under the provisions of the American Recovery and Reinvestment Act (ARRA) of 2009, the Department of Public Works (DPW) received Federal funding in the amount of \$10,692,498 in Fiscal Year 2009 and \$10,307,502 in Fiscal Year 2010 through the *Highway Planning and Construction Grant*. Funding of \$1,284,112 also became available in Fiscal Year 2009 through the *Urbanized Area Formula Grant* and the *Construction Grants for Wastewater Treatment Works* totaling \$1,962,700.

The *Highway Planning and Construction Grant* provided funding to support various highway construction and safety projects throughout the Virgin Islands. In order to start-up a number of projects throughout the Territory, DPW committed its Fiscal Year 2009 and Fiscal Year 2010 ARRA allotments of \$5,537,155 and transferred this amount to Eastern Federal Lands Highway Division (EFLHD) in Fiscal Year 2011, to finance construction of the Long Bay Road Project on St. Thomas. The remaining \$15,462,845 was targeted to address the following:

1. Improvements from Peter's Rest to Contentment Road on St. Croix: \$4,859,669
2. Phase II improvements to Route 104 Gift Hill Road from the Westin Hotel to Susannaburg on St. John: \$4,782,469
3. Red Hook sidewalk and drainage improvements on St. Thomas: \$1,050,360
4. Acquisition of two (2), 150 to 300-passenger ferry boats for the St. Thomas/St. John ferry service: \$3,000,000
5. Road safety improvement efforts on the islands of St. Thomas and St. Croix, respectively: \$951,216 and \$819,131

The *Urbanized Area Formula Grant* provided funding to rehabilitate and reconstruct sixty-three (63) bus shelters and to install approximately six hundred (600) bus signs throughout the Territory. Funding under this program provided the Virgin Islands with the opportunity to comply with the Americans with Disabilities Act (ADA) rules and regulations regarding accessibility, specifically for persons with disabilities. DPW utilized funding under this program for the construction of bus shelters territory-wide. The funding received in Fiscal Year 2009 is available until Fiscal Year 2015.

The *Construction Grants for Wastewater Treatment Works* funding is used to preserve and create jobs and promote economic recovery through investment in infrastructure projects that will improve water quality and provide long-term economic benefits. The agreement provides further financial assistance for the construction of municipal wastewater treatment facilities that are required to meet state and Federal water quality standards. The award of \$1,962,700 received in Fiscal Year 2009 is managed by the Virgin Islands Waste Management Authority (VIWMA). Funding is directed as follows to various wastewater treatment construction programs territory-wide: 1) \$983,024 for the Bovoni Pump Station Project on St. Thomas, 2) \$576,500 for the Weymouth Rhymer Project on St. Thomas, and 3) \$403,176 for the Estate Mon Bijou Project on St. Croix. Funding is available until Fiscal Year 2013.

During Fiscal Year 2013, the Department of Public Works under ARRA funding accomplished the following:

ARRA Ferry Boat Project – for Route 32M Service to/from St. John

- Ferries were constructed and delivered for this project on schedule on November 6, 2013.
- 2 ferries were constructed at a cost of **\$7,704,196**. The final contract amount is still pending.
- Construction was performed by Midship Marine Inc. in Harvey, Louisiana.



Vessels Arrived Around 10:15 PM Wednesday, November 6, 2013 in Crown Bay

Government of the Virgin Islands
Listing of ARRA Federal Grants - 2015

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CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 610 DEPARTMENT OF PUBLIC WORKS									
U.S. Department of Transportation									
20.205	HIGHWAY PLANNING AND CONSTRUCTION FORMULA / PROJECT - FEDERAL-AID HIGHWAY PROGRAM								
	(a) QMH-PETERS REST TO CONTENTMENT, STX	100%	4,859,669	-	-	-	-	04/03/09-until	
			4,859,669	-	-	-			
	(b) ROUTE 104 IMPROVEMENTS PHASE II, STJ	100%	4,782,469	-	-	-	-	05/19/09-until expended	
			4,782,469	-	-	-			
	(c) ROADSIDE SAFETY IMPROVEMENTS, STX	100%	819,131	-	-	-	-	02/05/10-until expended	
			207,603	611,528	-	-			
	(d) FERRY BOATS ACQUISITION, STT/STJ	100%	3,000,000	-	-	-	-	02/24/10-until expended	
			1,579,071	1,420,929	-	-			
	(f) ROADSIDE SAFETY IMPROVEMENTS, STT	100%	951,216	-	-	-	-	02/24/10-until expended	
			951,216	-	-	-			
20.507	FEDERAL TRANSIT-FORMULA GRANTS FORMULA - URBANIZED AREA FORMULA PROGRAM	100%	1,284,112	-	-	-	-	06/01/09-09/30/15	
			1,253,718	30,394	-	-			
Environmental Protection Agency									
66.418	CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS PROJECT - WWTW								
	(a) BOVONI PUMP STATION, STT	100%	983,024	-	-	-	-	10/01/08-10/31/12	
			712,355	108,032	-	-			

Government of the Virgin Islands
Listing of ARRA Federal Grants - 2015

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CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
	(b) ESTATE MON BIJOU PUMP STATION, STX	100%	403,176	-	-	-	-	10/01/08-10/31/12	
				-	-	-			
			322,650	80,526	-	-			
	TOTAL ORG 610 AWARDS		17,082,797	-	-	-			
	TOTAL ORG 610 EXPENDITURES-CY AWARDS			-	-	-			
	TOTAL ORG 610 TOTAL EXPENDITURES-ALL AWARDS		14,668,751	2,251,409	-	-			



CULTURE AND RECREATION



Department of Housing, Parks and Recreation
Department of Tourism



DEPARTMENT OF SPORTS, PARKS AND RECREATION

Administration

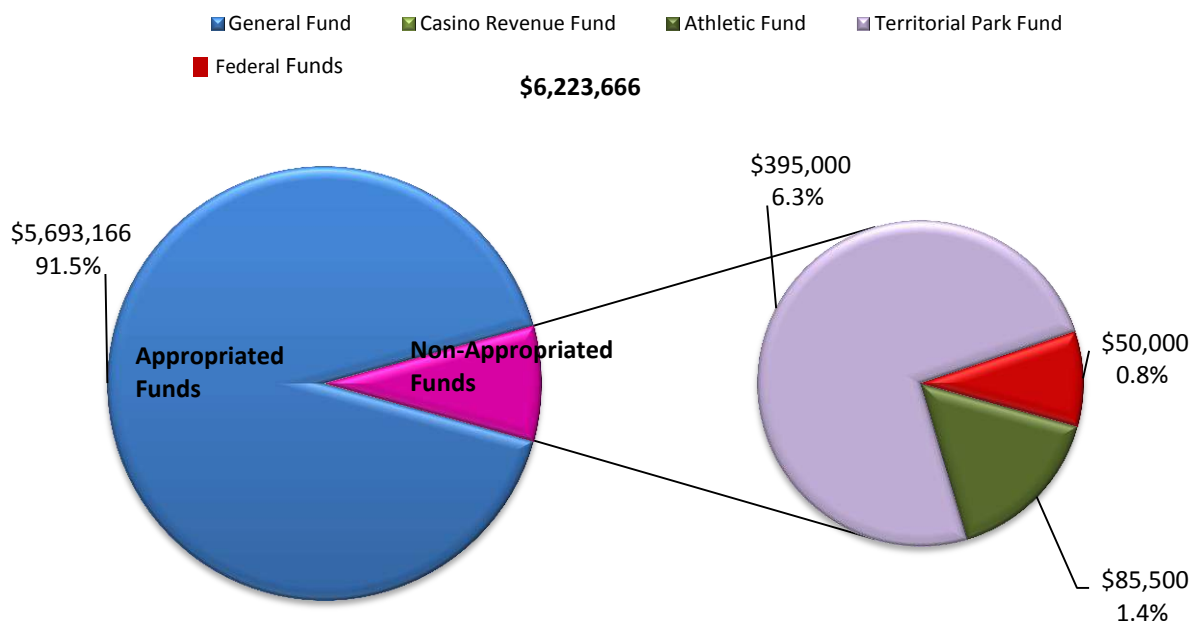
Office of Business and Finance

Maintenance STT/STJ/STX

Parks, Open Spaces and Beautification

STT/STJ/STX

Bureau of Sports and Recreation STT/STJ/STX



Message from the Commissioner of the Department of Sports, Parks, and Recreation

The Department of Sports, Parks, and Recreation (DSPR), 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 all purposes of participating in federal programs with direct responsibility for all programs pertaining to Sports, Parks, and Recreation and with direct oversight over parks and open spaces.

During Fiscal Year 2014, the Department of Sports, Parks and Recreation performed repairs on and enhancements to various parks and recreational facilities within the Territory. Among the initiatives of DSPR, is a memorandum of agreement in place with Public and Private Partnerships as well as St. John’s civic organizations, including St. John’s Rotary Club and the Moravian Conference. DSPR made renovations and improvements to Pine Peace Basketball Court and restored the Coral Bay Basketball Court. DSPR issued a Request for Proposal for demolition and reconstruction of the Paul E. Joseph Stadium, Terrance Martin Softball Field, and for development of the Festival Village. Negotiations began, and General Engineering Corporation, LLC (GEC) received the “design and build” contract. The project is expected to begin in Fiscal Year 2014 or 2015, pending funding.

DSPR supports After School Programs throughout the Territory and collaborates with other government departments and community organizations. The Department conducts the Elementary School Softball Program in collaboration with the Department of Education on St. Thomas; some sections of the After School Programs continue on St. John through the St. John School of Arts. In collaboration with the National Oceanic and Atmospheric Administration (NOAA), DSPR expanded The Marine Sports Program on St. Croix, which now offers activities such as kayaking, snorkeling, fishing, and education visits to the National Park Service Marine Park on Buck Island. DSPR expanded the swimming program at the Vincent Mason Pool in Frederiksted, which now serves more people than ever.

The proposed Fiscal Year 2015 General Fund operating budget, pegged at \$5.6 million, presents a serious challenge to the Department’s ability to operate fully. DSPR has reduced already limited staff by eliminating three vacant positions and terminating four (4) employees due to financial constraints. Even though the Department was able to repair and enhance many parks and recreational facilities throughout the Territory over the past several years, funding is not adequate to regularly maintain them. Utility costs will have to be addressed through a supplemental or miscellaneous budget. DSPR programs will be dramatically affected. Department will have to continue to seek alternative funding sources to maintain its current level of service. In spite of the challenges, we commit to fulfilling our goals with the support of the Governor, Legislature, and the Community.

Department of Sports, Parks and Recreation

ORGANIZATIONAL TYPE: Service

Strategic Goals:

1. Contribute to the economic growth and development of the Territory through the facilitation of sports, events, and other forms of recreation for locals and tourists.
2. Promote physical fitness and wellness for all ages.

Performance Goals:

1. Provide appropriate sporting facilities and venues.
2. Enhance recreational programs for community use and enjoyment.

Org 84000 Administration

Functional Statement

The Administration Services Unit coordinates and compiles monthly reports, manages human resources and payroll, and plans and develops capital projects.

The Administrative Services Unit works to improve the timely submission of monthly reports to the Office of Management and Budget.

Org 84010 Office of Business and Finance

Functional Statement

The Office of Business and Finance oversees the Department's business and financial operations and provides support services to all activity centers.

The Office of Business and Finance plans to provide assistance to the various Divisions in developing program budgets and in thoroughly documenting reports.

Org 84110 Maintenance – STT/STJ/STX

Functional Statement

The Maintenance Division maintains all parks and recreational facilities under the jurisdiction of the Department.

The Maintenance Division works toward improving the work-order system, timely responses to maintenance requests, and thorough record-keeping of work performed.

Org 84100 Parks, Open Space and Beautification-STT/STJ/STX

Functional Statement

The Parks, Open Space, and Beautification Unit maintain public parks, beaches, and other open spaces and recreational areas.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Percent of recreational facilities renovated of the total number requiring renovation	SG1/ PG1	60%	60%	60%

Org 84200 Bureau of Sports and Recreation – STT/STJ/STX

Functional Statement

The Bureau of Sports and Recreation coordinates, conducts, and promotes sporting and recreational programs throughout the Territory.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Number of recreational programs and activities offered	SG2/ PG2	35	35	35
Number of participants in after-school Programs	SG2/ PG2	3,500	3,500	3,500

DEPARTMENT OF HOUSING, PARKS & RECREATION
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	3,128,432	-	-	-
FRINGE BENEFITS	1,354,616	-	-	-
SUPPLIES	16,610	-	-	-
OTHER SERVICES	57,934	-	-	-
UTILITY	698,766	-	-	-
TOTAL FUND- GENERAL FUND	5,256,358	-	-	-
TOTAL APPROPRIATED FUNDS	5,256,358	-	-	-
NON-APPROPRIATED FUNDS				
LOCAL FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	283,459	-	240,000	-
OTHER SVS. & CHGS.	213,951	-	100,000	-
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	225	-	94,175	-
TOTAL NON-APPROPRIATED FUNDS	497,635	-	434,175	-
GRAND TOTAL	5,753,993	-	434,175	-

DEPARTMENT OF SPORTS PARKS & RECREATION
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	192,053	-	3,305,295	3,207,022
FRINGE BENEFITS	188,211	-	1,575,208	1,637,390
SUPPLIES	121,620	-	152,988	97,109
OTHER SERVICES	216,432	-	278,051	207,649
UTILITY	148,448	-	707,422	543,996
TOTAL FUND- GENERAL FUND	866,764	-	6,018,964	5,693,166
TOTAL APPROPRIATED FUNDS	866,764	-	6,018,964	5,693,166
NON-APPROPRIATED FUNDS				
LOCAL FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	-	-	-	290,000
OTHER SVS. & CHGS.	-	-	-	190,000
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	-	-	-	500
TOTAL NON-APPROPRIATED FUNDS	-	-	-	480,500
FEDERAL FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	-	-	-	-
OTHER SVS. & CHGS.	-	-	-	-
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	150,830	97,412	-	50,000
TOTAL NON-APPROPRIATED FUNDS	150,830	97,412	-	50,000
GRAND TOTAL	1,017,594	97,412	6,018,964	6,223,666

DEPARTMENT OF SPORTS PARKS & RECREATION
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

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		Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS									
GENERAL FUND									
84000	ADMINISTRATION SPORTS/	359,770	167,674	15,980	5,500	-	-	-	548,924
84010	OFFICE OF BUSINESS & F	191,639	87,803	2,239	20,538	-	-	-	302,219
84100	PARKS AND OPEN SPACES	1,003,347	545,963	51,740	98,350	306,216	-	-	2,005,616
84110	MAINTENANCE PARKS, OPE	255,074	151,286	8,128	9,080	-	-	-	423,568
84200	BUREAU OF SPORTS & REC	1,397,192	684,665	19,022	74,181	237,780	-	-	2,412,840
TOTAL GENERAL FUND		3,207,022	1,637,390	97,109	207,649	543,996	-	-	5,693,166
TOTAL APPROPRIATED FUNDS		3,207,022	1,637,390	97,109	207,649	543,996	-	-	5,693,166
NON-APPROPRIATED FUNDS									
LOCAL FUNDS									
81301	BUREAU SPORTS, RECREAT	-	-	290,000	190,000	-	500	-	480,500
TOTAL LOCAL FUNDS		-	-	290,000	190,000	-	500	-	480,500
FEDERAL FUNDS									
81301	BUREAU SPORTS, RECREAT	-	-	-	-	-	50,000	-	50,000
TOTAL FEDERAL FUNDS		-	-	-	-	-	50,000	-	50,000
TOTAL NON-APPROPRIATED		-	-	290,000	190,000	-	50,500	-	530,500
GRAND TOTAL		3,207,022	1,637,390	387,109	397,649	543,996	50,500	-	6,223,666

Department of Sports, Parks and Recreation - Federal

The Department of Sports, Parks and Recreation (DSPR) is a recipient of the *Outdoor Recreation-Acquisition, Development and Planning* award. In accordance with the requirements under the Land and Water Conservation Fund (LWCF), which is administered through the U.S. Department of the Interior, the program provides financial assistance to local, state and tribal governments for planning, acquisition, and development of outdoor recreation land throughout the country. SPR uses these funds to renovate existing sites, develop new facilities, acquire land for public parks, and provide territory-wide recreation planning.

Since the inception of the Federal Land and Water Conservation Fund Program in 1965, the preparation of the 5-year, state-wide and territory-wide Comprehensive Outdoor Recreation Plan (SCORP)/(TCORP) has been required for states and territories to be eligible for LWCF assistance with acquisition and maintenance of public lands for outdoor recreation. The Department of Sports, Parks and Recreation is responsible for the planning, development and management of the resources of the Virgin Islands Territorial Comprehensive Outdoor Recreation Plan. In March 2014, the U.S. Department of the Interior approved the Virgin Islands Territorial Comprehensive Outdoor Recreation Plan 2014-2019.

The Program has provided financial assistance to acquire and expand a wide range of outdoor recreational facilities and assures accessibility to the general public. In recent years, DSPR used funding under this grant to repair and renovate public parks and other recreational areas. Funding was provided to demolish the unsafe bathhouse at the Altona Lagoon Beach Recreation Site. The site encountered severe damage from hurricanes, which later made it inaccessible to residents. SPR also applied funds to resurface all playing courts, renovate bleachers, and upgrade sports lighting and other utilities at the Alvin McBean Recreational Complex. In Fiscal Year 2011, DSPR received \$152,969 under this award program for repairs and renovations to the Rudy Krieger Recreational Complex. The project includes repair and renovation to the restrooms and concession area. The funding received under this award program in Fiscal Year 2011 is available until Fiscal Year 2014. However, the Program expects to receive additional funds of \$97,412 in Fiscal Year 2014 to continue fulfilling its objectives. The Department anticipates \$50,000 under this federal program for Fiscal Year 2015.

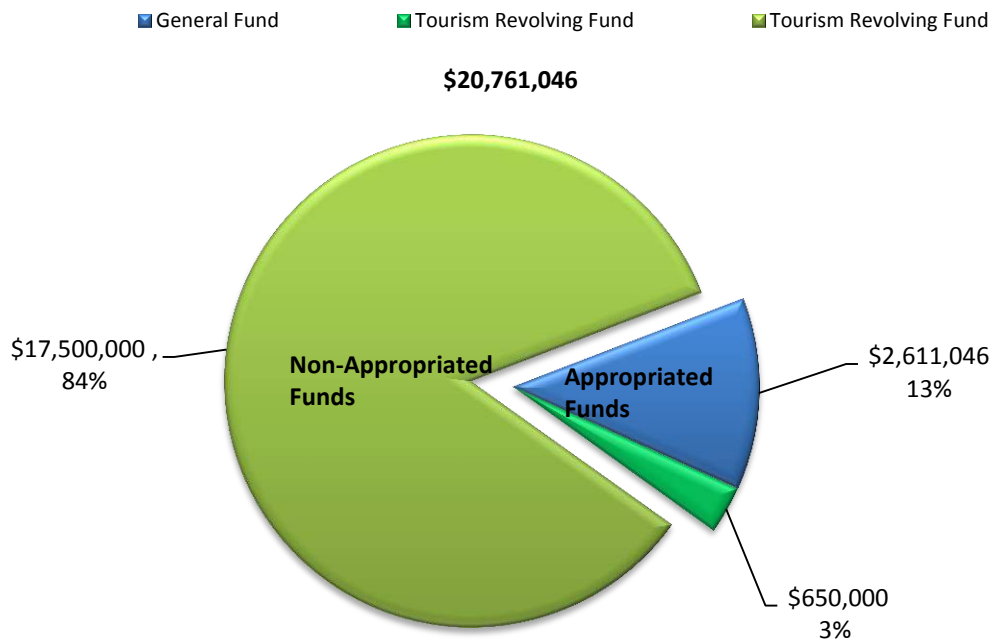
Government of the Virgin Islands
Listing of Federal Grants - 2015

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 840 DEPARTMENT OF SPORTS, PARKS AND RECREATION									
U.S. Department of the Interior									
15.916	OUTDOOR RECREATION-ACQUISITION, DEVELOPMENT AND PLANNING PROJECT - LAND AND WATER CONSERVATION FUND GRANTS	100%	152,969	- - 150,830	97,412 - -	50,000 50,000 147,412	-	08/09/15-12/31/17	
	TOTAL ORG 840 AWARDS		152,969	-	97,412	50,000	-		
	TOTAL ORG 840 EXPENDITURES-CY AWARDS			-	-	50,000			
	TOTAL ORG 840 TOTAL EXPENDITURES-ALL AWARDS		-	150,830	-	147,412			



DEPARTMENT OF TOURISM

Administration and Management
Public Relations
Film Promotion
Administration
Convention and Visitor's Bureau STT/STJ/STX
Offshore Activities



Message from the Commissioner of the Department of Tourism

The mission of the Department of Tourism (DOT) is to increase visitor expenditures and aid in the economic development of the Territory as mandated by the 21st Legislature, which created the Department on May 8, 1995. The strategic marketing plan will fulfill the mission of the Department and secure the United States Virgin Islands' position as a unique, competitive, and desirable tourist destination. The Department's strategic plan is based on four (4) core goals: 1) to increase the number of domestic and international visitors and expenditures, 2) to improve community awareness of tourism, 3) to ensure the uniqueness of each island is represented in our efforts, and 4) to build brand equity and create growth for St. Croix.

In order to achieve these goals, the Department's approach involves 1) maintaining good communication with our partners, i.e. hoteliers, attractions, the National Park Service, tour operators, travel agents, airlines, the media, and the community; 2) maintaining market share for St. Thomas and St. John with a steadfast commitment to seeking new opportunities and increased market share for St. Croix; 3) using non-traditional approaches to market the Virgin Islands so as to make us distinctive and memorable; and 4) adjusting our marketing plan as needed, evaluating tactics and measuring results to ensure we remain on course.

DOT made great strides in Fiscal Year 2013; our public relations strategy resulted in securing strategic media partnerships that reached an anticipated 13,690,333 consumers, with a combined value of \$1,503,548. Through these partnerships, we conveyed USVI branding on national and regional broadcast programs such as CW39 Texas, nationally syndicated Dial Radio, Cumulus Radio Stations in Dallas/Forth Worth and Houston, Redbook Magazine, and the nationally syndicated NBC daytime program, The Steve Harvey Show. DOT also hosted signature broadcast crews from ABC's The Bachelor, The Travel Channel's Bizarre Foods of America with Andrew Zimmern, and CW Television. Book-able offers remain an important part of the DOT's promotions and also create buzz about the United States Virgin Islands.

Product Development

The Department's local tourism awareness campaign is important to marketing the Territory. In Fiscal Year 2013, National Tourism Week focused on "Cleaning Up our Act." Staff members from various government departments and agencies, private sector businesses, school children, and residents of targeted neighborhoods came out in full force to support this effort, resulting in the collection of 516 bags of garbage. Continuing the "Clean Up Our Act" theme, DOT took on customer service issues and provided free customer service trainings that generated "island pride" in both districts during 2013's National Tourism Week.

Overall Performance

The Department's marketing team continues to take the lead with development, implementation, and oversight of the Territory's comprehensive marketing program, which consists of advertising, public relations, social media, and special promotions. The USVI marketing strategies encourage consumers and the trades to select the United States Virgin Islands as their first choice for leisure and business. We continue to maintain our strong market presence due primarily to our highly professional, well-trained, and efficient staff of 29 employees. Additionally, our contracted advertising and public relations agencies are skillful and hard-working—among the industry's best.

Outlook for Fiscal Year 2014

Despite the economic outlook for Fiscal Year 2014, DOT intends to engage the media by aligning the destination with tourism trends and developing compelling story ideas about the United States Virgin Islands' culture, traditions, people, and unique travel experiences to drive incrementally earned media.

Department of Tourism

ORGANIZATIONAL TYPE: Other

Strategic Goals:

1. Increase the number of domestic and international visitors and expenditures.
2. Expand community awareness of tourism.
3. Stress the uniqueness of each island in marketing efforts.
4. Develop brand equity to create growth for St. Croix.

Performance Goals:

1. Enhance the tourism product.
2. Manage operational effectiveness.

Org 92000 Administration and Management

Functional Statement

The Administration and Management Unit is responsible for ensuring that the Department operates in accordance with local and federal rules. This Unit provides daily oversight and management of the entire financial operations of DOT, administers annual budgets, and ensures the disbursement of funds in accordance with those allotted and with rules and regulations governing the purchase and acquisition of goods and services. This Unit provides financial leadership and support to all divisions and collaborates with division heads to meet mandates. The Unit works in tandem with other financial institutions in resolving and reporting all issues and concerns regarding the disbursement of funds. The Unit is charged with providing all financial data when reporting to legislative inquiries and making appearances at budget hearings. Periodically, the Unit conducts audits of the financial operations of all offices operating outside of the Territory of the Virgin Islands. This Unit is also responsible for overseeing the Department's human resource needs and services, such as compensation, hiring, performance management, organizational development, safety, wellness, benefits, employee motivation, communication, administration, training, and collective bargaining.

Org 92010 Marketing

Functional Statement

The Marketing Unit manages the daily operations of the Department, including planning, implementation, supervision, and coordination of all programs and has oversight of all advertising, public relations, and promotional programs for the United States Virgin Islands.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 2015 Projected
Double the number of service awards during Fiscal Year 2013	SG2/ PG1	2	2	2
Increase number of destination promotions annually by two (2)	SG2/ PG1	2	2	2
Increase cruise line marketing by 5%	SG2/ PG1	5%	5%	5%

Org 92020 Film Promotion

Functional Statement

The Office of Film Promotion advances markets and advertises the United States Virgin Islands as a location for the production of audio-visual commodities. Activities within the Film Division remain an important part of the destination's tourism mix, contributing millions to the local economy. The Department will continue to encourage a variety of productions such as television, still shoots, music videos, and feature films, using the United States Virgin Islands as backdrop. With the recent passing of the S.T.A.R.S. Act, the Department anticipates increased activity during this fiscal year.

Org 92100 Tourism Administration

Functional Statement

The Administration Unit manages the daily operations of the Department, such as planning, implementation, supervision, and coordination of all programs, including the Greeters, the Stranded Passengers programs, the Visitor's Bureau, and Welcome Centers. The Unit oversees all advertising, public relations, and promotional programs for the United States Virgin Islands.

This Unit coordinates and executes all internal and external activities for the Department, serving as liaison between clients and vendors. Tourism Administration has an unwavering commitment to build productive, beneficial, and collaborative relationships with other government agencies, the private sector, and other organizations. Good customer service before, during, and after each guest's visit is essential to the overall promotion of the United States Virgin Islands as a premier tourism destination. Stationing greeters at airports, cruise ports, and downtown ensures that guests receive a hassle-free experience and obtain guidance, directions, information, and assistance as needed. 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.

Org 92110 Convention and Visitors' Bureau - STT/STJ/STX

Functional Statement

The Convention and Visitor's Bureau provides direct support services to current and prospective visitors through various means, including disbursement of informational brochures, pamphlets, and other promotional materials. The Cruise Ship Division compiles relevant statistics concerning passengers, provides promotional and support services in cooperation with cruise ship companies, and distributes information at disembarkation sites. The Bureau also prepares the bi-annual cruise ship schedules.

Communication is essential to successful promotion of the United States Virgin Islands, and the Visitors' Bureau and Welcome Centers provide information about the Territory as passengers disembark the cruise ships. Trained staff offer direct support services to on-island and prospective visitors from convenient, handicap-accessible locations. DOT's team also handles a substantial volume of communications – verbal, email, post, and fax –, responding cordially to a wide variety of queries and requests for assistance on any topic related to the United States Virgin Islands. The Bureau regularly reviews and analyzes complaints and takes prompt, corrective action.

Org 92120 Offshore Activities

Functional Statement

The Offshore Activities Unit promotes the United States Virgin Islands as an upscale year-round destination by engaging in promotional activities designed to influence travel agents, wholesalers, tour operators, group and incentive planners, airlines, consumers, and other travel-related entities on the United States mainland.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Increase the number of sales team training of industry partners by 5(five) per staff member	SG2/ PG1	5	5	5
Increase # of sales calls by 6% per person per month	SG2/ PG1	6%	6%	6%

DEPARTMENT OF TOURISM
Departmental Financial Summary
By Budget Category

	FY2013 Expenditure	FY 2014 Grant Award	FY2014 Appropriation/ Grant Award Received	FY2015 Projection
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,399,356	-	1,444,601	1,325,888
FRINGE BENEFITS	507,577	-	559,542	488,997
SUPPLIES	4,008	-	10,743	22,161
OTHER SERVICES	409,041	-	319,111	459,000
UTILITY	116,883	-	150,000	165,000
CAPITAL PROJECTS	-	-	50,000	75,000
MISCELLANEOUS	53,332	-	75,000	75,000
TOTAL FUND- GENERAL FUND	2,490,197	-	2,608,997	2,611,046
OTHER SERVICES	650,000	-	650,000	650,000
TOTAL FUND- TOURISM AD REVOLVING	650,000	-	650,000	650,000
TOTAL APPROPRIATED FUNDS	3,140,197	-	3,258,997	3,261,046
NON-APPROPRIATED FUNDS				
LOCAL FUNDS				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	-	-	-	-
OTHER SVS. & CHGS.	12,814,507	-	17,500,000	17,500,000
UTILITIES	-	-	-	-
CAPITAL OUTLAYS	-	-	-	-
TOTAL NON-APPROPRIATED FUNDS	12,814,507	-	17,500,000	17,500,000
GRAND TOTAL	15,954,704	-	20,758,997	20,761,046

DEPARTMENT OF TOURISM
Financial Summary
Fiscal Year 2015 Governor's Recommendation
All Funds - By Activity Center

		Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS									
GENERAL FUND									
92000	ADMIN & MANAGEMENT	684,764	259,109	22,161	459,000	165,000	75,000	-	1,665,034
92010	PUBLIC RELATIONS	39,000	10,011	-	-	-	-	-	49,011
92100	ADMINISTRATION	219,459	78,129	-	-	-	-	-	297,588
92110	VISITORS BUREAU	176,665	60,297	-	-	-	-	-	236,962
92120	OFF-SHORE ACTIVITIES	206,000	81,451	-	-	-	-	75,000	362,451
TOTAL GENERAL FUND		1,325,888	488,997	22,161	459,000	165,000	75,000	75,000	2,611,046
TOURISM AD REVOLVING									
92010	PUBLIC RELATIONS	-	-	-	650,000	-	-	-	650,000
TOTAL TOURISM AD REVOLVING		-	-	-	650,000	-	-	-	650,000
TOTAL APPROPRIATED FUNDS		1,325,888	488,997	22,161	1,109,000	165,000	75,000	75,000	3,261,046
NON-APPROPRIATED FUNDS									
LOCAL FUNDS									
92100	ADMINISTRATION	-	-	-	17,500,000	-	-	-	17,500,000
TOTAL LOCAL FUNDS		-	-	-	17,500,000	-	-	-	17,500,000
TOTAL NON-APPROPRIATED		-	-	-	17,500,000	-	-	-	17,500,000
GRAND TOTAL		1,325,888	488,997	22,161	18,609,000	165,000	75,000	75,000	20,761,046



OTHER



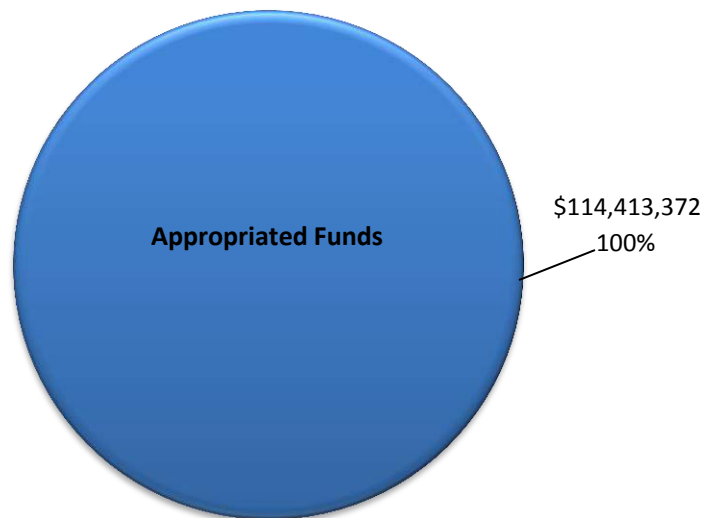
Miscellaneous



MISCELLANEOUS



■ General Fund
\$114,413,372



**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Recommendation
GENERAL FUND				
M1162	BIT - Maintenance of IT Infrastructure	663,064	800,000	800,000
M3103	BIT- License Fees GWAN	952,334	1,100,000	1,100,000
M1023	DHS - Add'l bed at Sea View - Long term care of the Elderly	538,244	495,000	475,200
NEW	DHS-Sea View Nursing and Rehabilitation Facility	-	100,000	-
M1029	DHS - United Way	22,250	40,050	38,448
M2043	DHS- V.I. Partners Recovery Village	732,504	540,000	600,000
M6140	DHS-10,000 Helpers-Outreach Workers	64,794	60,075	57,672
M6207	DHS-American Red Cross-STT	67,500	121,500	116,640
M6220	DHS-American Red Cross-STX	101,250	121,500	116,640
M0024	DHS-Bethlehem House STT	86,405	80,100	76,896
M0025	DHS-Bethlehem House STX	86,405	80,100	76,896
M5023	DHS-Catholic Charities -Outreach Workers	129,607	120,150	115,344
M8010	DHS-Center for Independent Living	51,731	62,078	59,595
M1127	DHS-COAST	33,375	40,050	38,448
M7027	DHS-Energy Crisis Program	1,524,443	1,500,000	1,500,000
M3035	DHS-Kidscope	97,084	90,000	86,400
M3136	DHS-Lutheran Church-Project HOPE	56,725	68,085	65,362
M7039	DHS-Lutheran Social Services	7,417	40,050	38,448
M1208	DHS-Men's Coalition Counseling (Catholic Services)	23,329	21,627	20,762
M1204	DHS-My Brother's Workshop	86,405	80,100	76,896
New	DHS-My Brother's Workshop STX	-	25,000	25,000
M1030	DHS-My Brother's Table	29,125	27,000	25,920
M1313	DHS- ST. John Community Foundation (STJ Dial-A-Ride)	32,011	40,050	38,448
M0431	DHS-STT/STJ Dial-A-Ride	37,320	70,277	67,466
M0035	DHS-STX Women's Coalition	86,405	80,100	76,896
MISS3	DHS-V.I. Coalition Cit. w/Disabilities	45,563	54,675	52,488
M2030	DHS-V.I. Res. Center for Disabled	42,770	39,650	38,064
M3110	DHS-VIVA CASA Program	65,046	60,300	57,888
M0032	DHS-Women's Family Resource Center	155,334	144,000	138,240
M1304	DHS-Additional MAP Local Match	784,232	6,000,000	-
M1302	DHS- QRIS	307,675	450,000	432,000
M1301	DHS-St. Patricks Afterschool Program	-	13,500	12,960
M1303	DHS-VI Cancer Care Program	100,000	90,000	86,400
M1317	DHS-Emergency Welfare Svs & Indigent Burial	14,637	-	-
M1400	DLCA - Vehicles for DLCA Law Enforcement Division	-	310,624	298,199
NEW	BMV- Bureau of Motor Vehicle Improvements	-	-	750,000
M9125	DOA - Bont Tick Program	76,487	76,500	86,674
M9022	DOA- Agric. Sustainable Contribution	262,276	315,000	250,000
M3055	DOA-Humane Society STX	125,500	-	-
M3056	DOA-Humane Society STT	80,000	72,000	222,000
M1305	DOA-STJ Animal Care Center	25,000	22,500	69,525
M1306	DOA-STX Animal Welfare Center	-	72,000	222,000

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Recommendation
GENERAL FUND				
M1307	DOA-Complete Bordeaux Bldg.	16,976	-	-
M6085	DOE Inter Scholastic Sports Travel	230,342	180,000	172,800
M8232	DOE - Schools Maintenance	2,523,657	1,500,000	1,500,000
M4060	DOE-Albert Ragster Scholarship	40,000	36,000	36,000
M8239	DOE-Uller Muller - Air Condition	17,100	-	-
MI111	DOE-Cont. Adult Ed. Tuition Subsidy	12,543	9,000	8,640
M1091	DOE-Complex Bathroom-STX	29,793	-	-
MI541	DOE-FBLA Grant	7,324	13,500	15,000
M1092	DOE-Complex Gymnasium-STX	100,000	-	-
M4061	DOE-James A. Petersen Scholarship	18,500	16,650	20,000
M1334	DOE-Pupil Transportation	848,648	-	-
M6092	DOE-TSWAME After School Program- Cancryn School	-	31,500	30,240
M0555	DOE-VI Career Technical Education Board	499,280	630,000	630,000
M7074	DOE-Pearl B. Larsen School-Playground	75,000	-	-
M1433	DOE-Maintenance of School Tracks and Fields	-	51,000	250,000
M1108	DOF - Data Archiving, Warehouse and Other Svcs.	127,732	174,420	174,420
M8008	DOF- Audit Services	442,400	5,265,367	3,000,000
MIS08	DOF- Dept. of Finance Claim Funds	120,000	108,000	108,000
M2103	DOF- Judges Pension Fund	721,723	721,723	721,723
M1005	DOF-Annual Maintenance (IBM)	100,957	97,027	97,027
M1004	DOF-Annual Maintenance (IDC)	-	45,000	45,000
MIS09	DOF-Bonding Gov't. Employees	112,500	112,500	112,500
M7150	DOF-Casino Commission	-	806,881	806,881
M2102	DOF-Elected Governor's Ret. Fund	258,624	344,832	602,267
M1002	DOF-ERP System Software	694,762	700,000	700,000
M0401	DOF-Finance Audit Accounting Assistance	405,486	315,000	200,000
M1300	DOF- Time and Attendance Software/Hardware	535,489	211,170	100,000
M1337	DOF- Telephone and Communication Services Contract	34,917	59,054	59,054
M1338	DOF- Telecheck Loss Prevention Fees	200,000	234,633	234,000
MI107	DOF- Interest and Penalties	-	-	100,000
M1003	DOF-GASB45	79,676	104,600	104,600
MI670	DOF-Grant V.I. Housing Finance Auth.	1,923,065	1,960,000	2,051,738
M9080	DOF-Grants to Territorial Bd. of the VI Hosp. Health Fac. Corp	-	90,000	90,000
M2101	DOF-Pension Fund	50,000	45,000	45,000
M7114	DOF-Health Insurance Reimbursement	79,972	-	-
NEW	PFA- To provide for a due diligence feasibility study to assess the need for the readiness of the community	-	150,000	-
M1219	DOH-Hire Mental Health Consultant	10,000	-	-
M1309	DOH - HIV Ryan White Title IV Program	116,822	225,000	225,000
M1064	DOH - HIV Medication	121,864	180,000	180,000
M8030	DOH- Cervical and Breast Cancer	6,661	-	-

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Recommendation
GENERAL FUND				
M3053	DOH-East End Medical Center	1,626,145	1,674,988	1,674,988
M3054	DOH-Frederiksted Health Center	1,935,191	1,993,316	1,993,916
M1202	DOH-Maintenance Contract for Ambulance Boat	54,168	67,500	75,000
MIS18	DOH-Nurse Licensure Board	84,347	274,317	274,317
M5035	DOH-V.I. Perinatal Inc.	790,706	568,517	568,517
M1310	DOH- Outstanding Mental Health Obligations and Other Operations	498,221	1,175,692	1,175,692
M1275	DOJ-Contribution to hospitals for use of morgue facilities.	44,216	192,240	240,000
M1143	DOJ-Contribution to Legal Defense Fund	83,411	80,100	50,000
MIS07	DOJ-Judgments Greater Than \$25,000	481,934	432,900	300,000
MIS06	DOJ-Judgments \$6,001 to \$25,000	244,793	160,200	160,000
M1366	DOJ-Judgments \$6,000 and Less	40,305	67,500	67,500
M8022	DOJ-Witness Protection Program	119	-	150,000
M1466	DOJ - Additional Paternity and Child Support Match	-	760,164	-
M1472	DOL-Interest payment Unemployment Trust Fund	-	1,500,000	1,750,000
M1251	LTG-Processing/Issuing/Collecting Property Tax	529,728	-	-
M1361	LTG-Platform Consultant	70,000	-	-
M1392	LTG-Purchase Six Vehicles, Transport	150,000	-	-
M1022	LTG-Address Real Property Tax Values on STJ	108,500	-	-
M1467	DOL - Unemployment Insurance Contribution for the Government of the VI	-	9,113,904	-
M9017	DOP - Admin. Expenses Health Ins Board	404,481	247,500	275,000
M1106	DOP - GVI Employees' Recognition Activities	-	25,000	25,000
M1116	DOP-Buck Consultants	318,702	288,000	320,000
M0081	DOP-Health Insurance Retirees	23,963,000	36,859,300	37,440,000
MIS17	DOP-Municipal Council Pension	40,000	40,000	40,000
M1018	DOP-Retroactive Wages	299	-	-
M1434	DOP- Certified Public Manager Program	-	20,000	-
M1434	DOP - Career Incentive Program	-	720,000	800,000
NEW	DOP-Promotional Testing	-	20,000	-
M7235	DOT-Christmas Carnival - STX	385,125	280,000	280,000
M7242	DOT-Festival & Cultural Organization, STJ	248,292	280,000	280,000
M7234	DOT-VI Carnival - STT	339,797	280,000	280,000
M1402	DOT- Tourism Promotion	-	1,800,000	3,300,000
M0005	DPNR-V.I. Council on the Arts	362,206	335,162	335,210
M1336	DPNR-Tutu Well Litigation Site	83,337	405,000	405,000
NEW	DPNR- Purchase and Operation of Marine Vessels	-	-	500,000
M8108	DPW- STT/STJ Inter-island Ferry	500,000	382,500	382,500
M6021	DPW-Abandoned Vehicles STT/STJ	98,474	25,000	100,000
M6022	DPW-Abandoned Vehicles STX	-	25,000	100,000
M1276	DPW-Eastern Cemetery -Additional Land Acquisiton	-	252,000	-
M1278	DPW-Iron Man Triathalon Road Repairs	-	90,000	100,000

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Recommendation
GENERAL FUND				
M1387	DPW-Road Repairs and Stripping Road	256,603	1,350,000	-
M1436	GERS - Outstanding Contribution to Government Employees who retired after Dec.	-	1,500,000	2,500,000
M2188	SPR- Alvin McBean Little League	8,738	8,100	7,776
M0048	SPR - Camp Arawak	-	60,750	58,320
M6040	SPR - La Leche Little League	8,738	9,000	8,640
M7016	SPR - Pan Dragons	-	22,500	21,600
M9215	SPR - Savan's Boy's Club	5,000	9,000	8,640
M7014	SPR - St. Thomas Swimming Association	10,000	18,000	17,280
M8067	SPR - STX Horse Race Imp. Fund- Christmas 2nd Day	15,000	27,000	27,000
M3017	SPR- Utilities	1,752,901	630,000	630,000
M2020	SPR - Youth Programs-STT	21,844	20,250	19,440
M2020	SPR - Youth Programs-STX	21,844	20,250	19,440
M5017	SPR Amateur Boxing Program	25,000	45,000	43,200
M6259	SPR - Betterment of Carenage - Father's Day Celebration	9,708	9,000	8,640
M7019	SPR Elmo Plaskett Little League East	8,738	8,100	7,776
M7020	SPR -Elmo Plaskett Little League West	8,738	8,100	7,776
M6134	SPR -Elrod Hendricks Little Lg West	8,730	8,100	7,776
M3101	SPR - Heritage Dancers STX	4,292	5,000	4,800
M1368	SPR - Heritage Dancers STT	-	5,000	4,800
M8168	SPR -STT Carnival Horse Race Purses	15,000	27,000	27,000
M3012	SPR- VI Basketball Federation	75,000	75,000	72,000
M1229	SPR-American Legion - Post 102	-	18,000	17,280
M1226	SPR-American Legion - Post 133	-	18,000	17,280
M1227	SPR-American Legion - Post 85	-	18,000	17,280
M1228	SPR-American Legion - Post 85 Auxiliary	-	4,500	17,280
M1225	SPR-American Legion - Post 90	-	18,000	4,320
M7128	SPR-Boys and Girls Club of the Virgin Islands	45,000	81,000	100,000
M1369	SPR-Chess Tournament STT/STJ	-	7,200	6,912
M7134	SPR-Frenchtown Civic Organization	9,854	9,000	8,640
M7134	SPR-Frenchtown Civic Organization-Heritage Week	9,854	9,000	8,640
M6135	SPR-Pistarkle Theater	7,500	13,500	12,960
M1370	SPR - S.P.A.R.K.S	-	22,500	21,600
M1231	SPR-St. Croix Horse Racing Association	-	18,000	17,280
M1232	SPR-St. Thomas Horse Racing Association	-	18,000	17,280
M3005	SPR - St. Thomas Zero Tolerance Bask. League	25,000	13,500	12,960
M9220	SPR-St. Croix Swimming Association	15,000	18,000	17,280
M4012	SPR-VI Olympic Committee	238,000	202,500	194,400
M7108	SPR-Virgin Islands Special Olympics	35,000	36,000	34,560
M1371	SPR-Track and Field Federation	72,813	67,500	64,800
M1373	SPR-Mongo Nile	-	9,000	8,640
M1374	SPR-Smith Bay Carnival	20,000	18,000	17,280

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Recommendation
GENERAL FUND				
M1375	SPR-Equipment for New Lifeguards	19,417	-	-
M1376	SPR-Mon Bijou Home Owner Association Afterschool	-	22,500	22,500
M117A	SPR-340 Boxing Program	7,500	13,500	13,500
M1377	SPR-Virgin Islands Bowling Federation	-	22,500	22,500
M1385	SPR-Delt Sigma Theta St. Thomas Alumae chapter	-	6,000	-
M7136	SPR-West Star Steel Orchestra	-	9,000	9,000
New	SPR-St. Thomas Baseball Explorer	-	25,000	-
New	SPR-Orville "Chopper" Brown Basketball Court located at Pine Peace	-	3,000	-
M1318	JFL-Hospital Mammography Unit	8,000	-	-
M1404	JFL- Hospital Purchase and Maintenance Dialysis Machines	-	400,000	-
M1473	LEGVI - Legislature Capital Projects	-	1,000,000	-
MIS32	DOF-Comm. Uniform State Laws	-	28,000	25,000
M1148	LEGVI-Legislature of the VI Employee Separation	511,842	-	-
M1378	LEGVI-Contribution to GERS for Employers Contribution	175,164	-	-
M1379	LEGVI-Past Expenses for Unemployment Insurance	29,160	-	-
M1381	LEGVI-Youth Advisory Council	37,187	-	-
M1280	OMB-Funding for additional critical vacancies	2,764,044	5,000,000	1,800,000
M1586	OMB-Implement Early Retirement 1994	150,000	5,618	-
M6153	OMB-Third Party Fiduciary	3,314,734	3,200,000	3,200,000
M1279	OMB-Workman's Compensation Increase	1,190,848	1,190,848	1,190,848
M1382	OMB-Restoration of 8% Reduction of Salaries	5,530,846	24,968,830	-
M1469	OMB - Active Employees Health Insurance Costs	-	2,700,000	-
NEW	OMB-Executive Department Annual Lump sum	-	-	2,000,000
NEW	OMB-LESU New Pay Plan Schedule Plan (Schedule A)	-	902,872	-
M8004	OOG - BVI/VI Friendship Day	56,330	22,500	21,600
M1113	OOG - Emancipation Day Activities	-	10,000	9,600
M1111	OOG-Inauguration and Transitional Activities	-	-	250,000
M1006	OOG- Expenses for Annual Activities	66,822	74,700	71,712
MIS10	OOG- Legal Services of the Virgin Islands	970,840	1,130,000	1,084,000
NEW	OOG - Centennial Commission - Executive Director Office	-	-	200,000
M3102	OOG-P.R. / V.I. Friendship Day	10,747	22,500	21,600
M2118	OOG-V.I. Economic Development Auth.	4,481,815	4,717,700	4,920,000
New	OOG- Early Childhood Advisory Committee/Family & Children Council	-	-	110,000
M1340	OOG-Expenses Related to On Goving closure of Hovensa	1,309,631	6,000,000	1,390,000
M1339	OOG-EDA 20% Match for US EDA Revolving Loan Fund	400,000	-	-
M7029	OOG - Government Access Channel	130,732	130,000	130,000
M2121	OTAG-Nat'l Guard Pension Fund	42,600	60,700	60,700
M1470	OTAG - Territorial Post Exchange STX	-	233,630	-
M1281	OVA-Veterans Medical and Burial Expenses	317,022	360,000	400,000
M5041	P&P-Dept. of Prop. & Proc. Appraisals	136,111	45,000	50,000
M0004	P&P-Insurance Gov't Bldg./Properties	7,201,851	7,616,929	7,616,929
MIS12	P&P-Renewal Fed. Flood Insurance	138,174	157,300	157,300

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Recommendation
GENERAL FUND				
NEW	SRMC- Hospital Purchase and Maintenance Dialysis Machines	-	500,000	-
M1953	UVI Labor Force Survey	116,214	107,989	120,915
M1341	UVI-Outstanding Obligation to FEMA	399,000	201,000	100,000
M1342	UVI-Congressional Scholarship Program	100,000	100,000	100,000
M1343	UVI-EPSCoR	242,710	250,000	250,000
M1389	UVI-Debt Service Costs	3,992,203	-	-
M1033	VIES - VI General Election	-	-	350,000
NEW	VIES - VI Primary Election	-	350,000	-
M3034	VIFS-Junior Firefighters	8,382	29,250	28,080
M1220	DLCA-Professional Licensing & Testing Services	20,000	-	-
M9056	VIPD - Crime Stoppers	-	-	-
M1282	VIPD-Excessive Force Consent Decree	1,728,005	2,080,960	3,000,000
M1151	VIPD-Grove Place Weed and Seed Program	82,597	100,000	100,000
M0561	VIPD-Police Athletic League STT	79,402	32,000	50,000
M3062	VIPD-Police Athletic League STX	49,196	32,000	50,000
M8074	VIPD-STT Bovoni Weed & Seed Program	154,776	100,000	100,000
M3061	VITEMA - STJ Rescue	-	35,000	35,000
MIS23	VITEMA - STT Rescue	-	150,000	150,000
MIS24	VITEMA - STX Rescue	-	150,000	150,000
M1384	VITEMA- Communication System 911	78,663	-	-
M0011	VITEMA-Disaster Recovery Contingency	400,000	800,000	800,000
M1286	VITEMA-Pre-positioned Disaster Assistance	-	225,000	-
NEW	VITEMA-Procurement for Grant Writing Services	-	-	225,000
M5034	VITEMA-Water Island Rescue	-	10,000	10,000
NEW	VITEMA-Hazard Mitigation Plan Update	-	200,000	-
NEW	VITEMA - Conduct the UNESCO IOC ICG/CARIBE EWS IX Convention on STT	-	150,000	-
M5034	VIHA-Rehabilitation of Vacant Housing Units STX	-	900,000	-
M1034	WMA- Supplemental Environmental Project	388,332	400,000	400,000
MIS15	WTJX-Virgin Islands Public Television System	3,718,668	3,915,457	3,926,701
M1032	VIES - OFFICE RELOCATION STT	3,674	-	-
TOTAL GENERAL FUND		\$94,938,691	\$163,758,931	\$113,113,406

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Recommendation
GENERAL FUND - NL				
M1212	EDWARD W. BLYDEN SCHOLARSHIP	4,000	\$4,000	4,000
M1213	LEW MUCKLE SCHOLARSHIP	12,000	\$12,000	12,000
M1214	VALEDICTORIAN SCHOLARSHIP	15,000	\$25,500	25,500
M1215	SALUTATORIAN SCHOLARSHIP	11,200	\$17,000	17,000
M1216	EXCEPTIONAL CHILDREN SCHOLARSHIP	-	\$4,000	4,000
M1217	ANN SCHRADER SCHOLARSHIP	2,400	\$2,400	2,400
M1218	D HAMILTON JACKSON SCHOLARSHIP	8,000	\$8,000	8,000
M1221	RICHARD CALLWOOD SCHOLARSHIP	5,000	\$6,250	6,250
M1222	CLAUDE O MARKOE SCHOLARSHIP	8,000	\$8,000	8,000
M1223	EVADNEY PETERSEN SCHOLARSHIP	10,000	\$10,000	10,000
M1224	AMADEO FRANCIS SCHOLARSHIP	10,000	\$10,000	10,000
M1235	WIM HODGE SCHOLARSHIP	10,000	\$10,000	10,000
M1236	HILDA BASTIAN SCHOLARSHIP	10,000	\$10,000	10,000
M1237	MURIEL NEWTON SCHOLARSHIP	3,000	\$3,000	3,000
M1390	TREVOR NICHOLAS "NICK" FRIDAY SCHOLARSHIP	10,000	\$10,000	10,000
M1238	GENE CERGE SCHOLARSHIP	1,000	\$1,000	1,000
M1239	VI NATIONAL GUARD SCHOLARSHIP	-	\$2,000	2,000
M1240	MORRIS F. DECASTRO	45,000	\$90,000	90,000
M1241	WILBURN SMITH SCHOLARSHIP	4,000	\$4,000	4,000
M1242	CAROLINE ADAMS SCHOLARSHIP	16,000	\$16,000	16,000
M1243	KENNETH HARRIGAN SCHOLARSHIP	28,000	\$28,000	28,000
M1244	TERRITORIAL SCHOLARSHIPS (\$400,000 to be used exclusively for Territory Wide Nursing Scholarships	907,650	\$952,816	952,816
M1245	RUTH THOMAS SCHOLARSHIP	-	\$10,000	10,000
M1246	TERRENCE TODMAN SCHOLARSHIP	10,000	\$10,000	10,000
M1247	EARLY ADMISSION SCHOLARSHIP	30,000	\$30,000	30,000
M1248	MUSIC STT SCHOLARSHIP	8,000	\$8,000	8,000
M1249	MUSIC STC SCHOLARSHIP	8,000	\$8,000	8,000
NEW	UVI - Research and Technology Park for Operating Expenses	-	\$400,000	-
TOTAL GENERAL FUND NL		\$1,176,250	\$1,699,966	\$1,299,966
TOTAL MISCELLANEOUS		\$96,114,941	\$165,458,897	\$114,413,372

FEDERAL FUNDS

Government of the Virgin Islands
Listing of Federal Grants - 2015

GOVERNMENT ENTITY Federal Grantor	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) <i>Total Expenditure</i>	FY 2013 ACTUAL Award <i>Expenditure</i> <i>Total Expenditure</i>	FY 2014 ESTIMATED Award <i>Expenditure</i> <i>Total Expenditure</i>	FY 2015 PROJECTED Award <i>Expenditure</i> <i>Total Expenditure</i>	LOCAL MATCH FUNDS	GRANT PERIOD
ORG 110 DEPARTMENT OF JUSTICE							
U.S. Department of Justice	100%	268,032	63,517	432,392	432,360	-	10/01/14-09/30/16
			-	292,662	432,360		
		16,760	61,092	546,359	569,424		
U.S. Department of Health and Human Services	66/34%	-	4,239,371	3,822,407	5,820,212	2,998,291	10/01/14-09/30/15
			3,348,415	3,822,407	5,820,212		
		-	3,348,415	3,822,407	5,820,212		
U.S. Executive Office of the President	100%	86,675	-	86,675	88,635	-	01/01/15-12/31/16
			-	86,675	88,635		
		-	71,544	98,605	91,836		
TOTAL ORG 110 AWARDS		354,707	4,302,888	4,341,474	6,341,207	2,998,291	
TOTAL ORG 110 EXPENDITURES-CY AWARDS			3,348,415	4,201,744	6,341,207		
TOTAL ORG 110 TOTAL EXPENDITURES-ALL AWARDS		16,760	3,481,051	4,467,371	6,481,472		
ORG 150 BUREAU OF CORRECTIONS							
U.S. Department of Justice	100%	1,083,334	155,369	115,036	-	-	10/3/13-until expended
			-	115,036	-		
		632,300	85,402	636,037	-		
TOTAL ORG 150 AWARDS		1,083,334	155,369	115,036	-	-	
TOTAL ORG 150 EXPENDITURES-CY AWARDS			-	115,036	-		
TOTAL ORG 150 TOTAL EXPENDITURES-ALL AWARDS		632,300	85,402	636,037	-		

Government of the Virgin Islands
Listing of Federal Grants - 2015

GOVERNMENT ENTITY Federal Grantor	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) <i>Total Expenditure</i>	FY 2013 ACTUAL Award <i>Expenditure Total Expenditure</i>	FY 2014 ESTIMATED Award <i>Expenditure Total Expenditure</i>	FY 2015 PROJECTED Award <i>Expenditure Total Expenditure</i>	LOCAL MATCH FUNDS	GRANT PERIOD
ORG 200 OFFICE OF THE GOVERNOR							
U.S. Department of Commerce	88/12%	-	440,000	-	-	-	01/10/13-01/10/15
		-	-	-	-		
		-	-	200,000	240,000		
U.S. Department of Interior	100%	-	150,000	-	-		07/01/13-01/31/15
		-	-	-	-		
		-	-	150,000	-		
U.S. Department of Health and Human Services	100%	1,000,000	139,876	-	-		
		-	-	-	-		
		146,420	679,191	139,876	-		08/30/13-07/31/14
TOTAL ORG 200 AWARDS		1,000,000	729,876	-	-	-	
TOTAL ORG 200 EXPENDITURES-CY AWARDS		-	-	-	-		
TOTAL ORG 200 TOTAL EXPENDITURES-ALL AWARDS		146,420	679,191	489,876	240,000		
ORG 230 VI TERRITORIAL EMERGENCY MANAGEMENT AGENCY							
U.S. Department of Health and Human Services	100%	10,000	11,000	-	-	-	02/15/13-until expended
		-	-	-	-		
		7,020	-	-	13,980		
U.S. Department of Homeland Security	100%	9,446,302	90,280	2,060,782	573,164	-	10/01/14-09/30/15
		-	-	-	573,164		
		870,812	5,774,163	2,379,961	2,633,946		
TOTAL ORG 230 AWARDS		9,456,302	101,280	2,060,782	573,164	-	
TOTAL ORG 230 EXPENDITURES-CY AWARDS		-	-	-	573,164		
TOTAL ORG 230 TOTAL EXPENDITURES-ALL AWARDS		877,832	5,774,163	2,379,961	2,647,926		
ORG 240 VIRGIN ISLANDS FIRE SERVICES							
U.S. Department of Agriculture	100%	485,000	100,000	-	-	-	08/21/12-09/30/14
		-	-	-	-		
		174,985	80,479	161,972	100,000		
U.S. Department of Interior	100%	1,245,048	-	-	-	-	09/19/12-08/30/17
		-	-	-	-		
		-	87,771	157,277	1,000,000		
TOTAL ORG 240 AWARDS		1,730,048	100,000	-	-	-	
TOTAL ORG 240 EXPENDITURES-CY AWARDS		-	-	-	-		
TOTAL ORG 240 TOTAL EXPENDITURES-ALL AWARDS		174,985	168,250	319,249	1,100,000		

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GOVERNMENT ENTITY Federal Grantor	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) <i>Total Expenditure</i>	FY 2013 ACTUAL Award <i>Expenditure</i> <i>Total Expenditure</i>	FY 2014 ESTIMATED Award <i>Expenditure</i> <i>Total Expenditure</i>	FY 2015 PROJECTED Award <i>Expenditure</i> <i>Total Expenditure</i>	LOCAL MATCH FUNDS	GRANT PERIOD
ORG 260 BUREAU OF INFORMATION TECHNOLOGY							
U.S. Department of Commerce	100%	-	515,628	-	-	-	08/1/13-07/31/16
		-	-	-	-		
		-	-	201,359	314,269		
TOTAL ORG 260 AWARDS		-	515,628	-	-	-	
TOTAL ORG 260 EXPENDITURES-CY AWARDS			-	-	-		
TOTAL ORG 260 TOTAL EXPENDITURES-ALL AWARDS		-	-	201,359	314,269		
ORG 270 ENERGY OFFICE							
U.S. Department of Energy	100%	771,420	155,000	196,460	382,052	-	10/01/14-09/30/15
			<i>146,359</i>	<i>196,460</i>	<i>382,052</i>		
		303,079	189,348	630,453	382,052		
TOTAL ORG 270 AWARDS		771,420	155,000	196,460	382,052	-	
TOTAL ORG 270 EXPENDITURES-CY AWARDS			<i>146,359</i>	<i>196,460</i>	<i>382,052</i>		
TOTAL ORG 270 TOTAL EXPENDITURES-ALL AWARDS		303,079	189,348	630,453	382,052		
ORG 280 OFFICE OF THE ADJUTANT GENERAL							
U.S. Department of Defense	88/12%	-	5,499,416	5,018,448	5,256,634	637,407	10/01/14-9/30/15
			<i>4,435,900</i>	<i>5,018,448</i>	<i>5,256,634</i>		
		-	4,435,900	5,018,448	5,256,634		
TOTAL ORG 280 AWARDS		-	5,499,416	5,018,448	5,256,634	637,407	
TOTAL ORG 280 EXPENDITURES-CY AWARDS			<i>4,435,900</i>	<i>5,018,448</i>	<i>5,256,634</i>		
TOTAL ORG 280 TOTAL EXPENDITURES-ALL AWARDS		-	4,435,900	5,018,448	5,256,634		
ORG 300 OFFICE OF THE LIEUTENANT GOVERNOR							
U.S. Department of Health and Human Services	100%	696,068	-	47,227	-	-	04/01/15-03/31/16
			-	<i>33,013</i>	-		
		360,500	110,321	193,767	14,214		

**Government of the Virgin Islands
Listing of Federal Grants - 2015**

GOVERNMENT ENTITY Federal Grantor	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) <i>Total Expenditure</i>	FY 2013 ACTUAL Award <i>Expenditure Total Expenditure</i>	FY 2014 ESTIMATED Award <i>Expenditure Total Expenditure</i>	FY 2015 PROJECTED Award <i>Expenditure Total Expenditure</i>	LOCAL MATCH FUNDS	GRANT PERIOD
TOTAL ORG 300 AWARDS		696,068	-	47,227	-	-	
TOTAL ORG 300 EXPENDITURES-CY AWARDS			-	33,013	-		
TOTAL ORG 300 TOTAL EXPENDITURES-ALL AWARDS		360,500	110,321	193,767	14,214		
ORG 310 VIRGIN ISLANDS ELECTION SYSTEM							
U.S. Department of Health and Human Services	100%	500,000	-	-	-	-	06/24/10-09/30/15
		70,461	121	-	429,418		
TOTAL ORG 310 AWARDS		500,000	-	-	-	-	
TOTAL ORG 310 EXPENDITURES-CY AWARDS			-	-	-		
TOTAL ORG 310 TOTAL EXPENDITURES-ALL AWARDS		70,461	121	-	429,418		
ORG 330 VIRGIN ISLANDS BOARD OF EDUCATION							
U.S. Department of Education	100%	1,000,000	1,000,000 995,000	1,000,000 1,000,000	1,000,000 1,000,000	-	09/30/14-09/29/15
		990,000	1,005,000	1,000,000	1,000,000		
TOTAL ORG 330 AWARDS		1,000,000	1,000,000	1,000,000	1,000,000	-	
TOTAL ORG 330 EXPENDITURES-CY AWARDS			995,000	1,000,000	1,000,000		
TOTAL ORG 330 TOTAL EXPENDITURES-ALL AWARDS		990,000	1,005,000	1,000,000	1,000,000		
ORG 340 BUREAU OF INTERNAL REVENUE							
U.S. Department of the Interior	100%	1,650,000	-	-	-	-	08/24/11-12/21/14
		188,597	790,179	310,571	360,653		
TOTAL ORG 340 AWARDS		1,650,000	-	-	-	-	
TOTAL ORG 340 EXPENDITURES-CY AWARDS			-	-	-		
TOTAL ORG 340 TOTAL EXPENDITURES-ALL AWARDS		188,597	790,179	310,571	360,653		
ORG 360 BUREAU OF MOTOR VEHICLE							
U.S. Department of Homeland Security	100%	1,998,371	-	-	-	-	09/01/11-08/31/14
		731,035	1,039,212	228,124	-		

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GOVERNMENT ENTITY Federal Grantor	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) <i>Total Expenditure</i>	FY 2013 ACTUAL Award <i>Expenditure</i> <i>Total Expenditure</i>	FY 2014 ESTIMATED Award <i>Expenditure</i> <i>Total Expenditure</i>	FY 2015 PROJECTED Award <i>Expenditure</i> <i>Total Expenditure</i>	LOCAL MATCH FUNDS	GRANT PERIOD
TOTAL ORG 360 AWARDS		1,998,371	-	-	-	-	
TOTAL ORG 360 EXPENDITURES- CY AWARDS			-	-	-		
TOTAL ORG 360 TOTAL EXPENDITURES-ALL AWARDS		731,035	1,039,212	228,124	-		
ORG 370 DEPARTMENT OF LABOR							
U.S. Department of Labor	100%	18,393,835	9,507,826	5,864,954	5,815,790	-	10/01/14-09/30/15
			2,936,821	2,660,010	5,815,790		
		7,550,935	8,016,347	11,265,772	9,892,985		
TOTAL ORG 370 AWARDS		18,393,835	9,507,826	5,864,954	5,815,790	-	
TOTAL ORG 370 EXPENDITURES- CY AWARDS			2,936,821	2,660,010	5,815,790		
TOTAL ORG 370 TOTAL EXPENDITURES-ALL AWARDS		7,550,935	8,016,347	11,265,772	9,892,985		
ORG 400 DEPARTMENT OF EDUCATION							
U.S. Department of Agriculture	100%	-	9,960,044	9,733,241	9,696,084	-	10/01/13-09/30/14
			8,588,842	9,652,879	9,696,084		
		-	8,588,842	9,877,710	9,776,446		
U.S. Department of Education	100%	100,018,475	32,100,033	29,890,417	29,909,239	-	07/01/14-12/30/16
			264,714	882,164	1,260,119		
		44,918,158	33,447,795	48,214,119	41,360,753		
TOTAL ORG 400 AWARDS		100,018,475	42,060,077	39,623,658	39,605,323	-	
TOTAL ORG 400 EXPENDITURES- CY AWARDS			8,853,556	10,535,043	10,956,203		
TOTAL ORG 400 TOTAL EXPENDITURES-ALL AWARDS		44,918,158	42,036,637	58,091,829	51,137,199		

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GOVERNMENT ENTITY Federal Grantor	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) <i>Total Expenditure</i>	FY 2013 ACTUAL Award <i>Expenditure Total Expenditure</i>	FY 2014 ESTIMATED Award <i>Expenditure Total Expenditure</i>	FY 2015 PROJECTED Award <i>Expenditure Total Expenditure</i>	LOCAL MATCH FUNDS	GRANT PERIOD
ORG 500 VIRGIN ISLANDS POLICE DEPARTMENT							
U.S. Department of Justice	100%	3,804,710	-	-	-	-	06/01/12-05/31/15
		1,220,280	516,784	863,536	1,172,285		
U.S. Department of Transportation	100%	4,201,444	5,067,746	553,803	1,372,248	-	10/01/14-09/30/16
			343,919	378,803	1,372,248		
		943,423	423,299	3,510,691	1,547,248		
TOTAL ORG 500 AWARDS		8,006,154	5,067,746	553,803	1,372,248	-	
TOTAL ORG 500 EXPENDITURES-CY AWARDS			343,919	378,803	1,372,248		
TOTAL ORG 500 TOTAL EXPENDITURES-ALL AWARDS		2,163,703	940,083	4,374,227	2,719,533		
ORG 520 LAW ENFORCEMENT PLANNING COMMISSION							
U.S. Department of Justice	100%	10,858,407	2,199,808	150,000	2,380,000	-	10/01/14-09/30/18
			-	-	2,380,000		
		4,221,715	1,236,432	2,124,449	7,522,801		
TOTAL ORG 520 AWARDS		10,858,407	2,199,808	150,000	2,380,000	-	
TOTAL ORG 520 EXPENDITURES-CY AWARDS			-	-	2,380,000		
TOTAL ORG 520 TOTAL EXPENDITURES-ALL AWARDS		4,221,715	1,236,432	2,124,449	7,522,801		
ORG 610 DEPARTMENT OF PUBLIC WORKS							
U.S. Department of the Interior	100%	2,222,000	2,121,000	-	-	-	02/24/12-02/24/17
			-	-	-		
		163,000	26,500	1,105,000	3,038,000		
U.S. Department of Transportation	100%	118,309,449	21,353,001	18,426,264	16,000,000	-	09/30/85-until expended
			2,048,224	951,219	16,000,000		
		41,784,920	15,972,326	14,488,693	88,967,499		

Government of the Virgin Islands
Listing of Federal Grants - 2015

GOVERNMENT ENTITY Federal Grantor	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) <i>Total Expenditure</i>	FY 2013 ACTUAL Award <i>Expenditure</i> <i>Total Expenditure</i>	FY 2014 ESTIMATED Award <i>Expenditure</i> <i>Total Expenditure</i>	FY 2015 PROJECTED Award <i>Expenditure</i> <i>Total Expenditure</i>	LOCAL MATCH FUNDS	GRANT PERIOD
TOTAL ORG 610 AWARDS		120,531,449	23,474,001	18,426,264	16,000,000	-	
TOTAL ORG 610 EXPENDITURES-CY AWARDS			2,048,224	951,219	16,000,000		
TOTAL ORG 610 TOTAL EXPENDITURES-ALL AWARDS		41,947,920	15,998,826	15,593,693	92,005,499		
ORG 620 WASTE MANAGEMENT AUTHORITY							
U.S. Department of the Interior	100%	19,601,102	-	-	-	-	03/15/12-03/17/17
		7,115,412	6,417,809	4,475,328	1,592,554		
TOTAL ORG 620 AWARDS		19,601,102	-	-	-	-	
TOTAL ORG 620 EXPENDITURES-CY AWARDS			-	-	-		
TOTAL ORG 620 TOTAL EXPENDITURES-ALL AWARDS		7,115,412	6,417,809	4,475,328	1,592,554		
ORG 700 DEPARTMENT OF HEALTH							
U.S. Department of Agriculture	100%	339,776	7,665,723	7,572,011	7,572,011	-	10/01/14-09/30/15
		-	6,641,972	7,572,011	7,572,011		
			6,641,972	8,415,705	7,572,011		
U.S. Department of the Interior	100%	2,045,000	-	-	-	-	09/13/13-08/30/18
		433,414	31,501	636,135	943,500		
U.S. Department of Education	100%	1,531,674	772,385	772,385	772,385	-	07/01/15-09/30/16
			26,995	-	772,385		
		350,992	630,981	940,949	1,544,770		
U.S. Department of Health and Human Services	25/75% - 100%	10,950,083	10,847,495	8,917,797	10,850,045	4,192,077	10/01/14-09/30/16
		1,828,809	4,003,036	4,791,441	10,850,045		
			8,096,244	12,090,896	14,976,401		
TOTAL ORG 700 AWARDS		14,866,533	19,285,603	17,262,193	19,194,441	4,192,077	
TOTAL ORG 700 EXPENDITURES-CY AWARDS			10,672,003	12,363,452	19,194,441		
TOTAL ORG 700 TOTAL EXPENDITURES-ALL AWARDS		2,613,215	15,400,698	22,083,685	25,036,682		
ORG 720 DEPARTMENT OF HUMAN SERVICES							
U.S. Department of Agriculture	50/50% - 100%	-	4,859,298	5,267,790	6,428,911	6,294,759	10/01/14-09/30/15
			3,991,154	5,267,790	6,428,911		
			3,991,154	5,267,790	6,428,911		
Department of Housing and Urban Development	100%	67,200	-	288,628	257,000	-	06/02/15-07/31/17
			-	162,086	257,000		
			30,450	162,086	383,542		

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U.S. Department of Justice	100%	360,000 177,463	46,306 23,153 61,215	116,000 50,000 189,469	170,000 170,000 236,000	-	10/01/14-09/30/18
U.S. Department of Labor	90/10%	- -	- -	955,811 955,811 955,811	974,891 974,891 974,891	108,321	07/01/15-06/30/16
U.S. Department of Education	79/21% - 100%	2,084,007 1,961,302	1,967,743 976,306 1,051,948	1,762,821 927,274 1,918,711	2,105,241 2,105,241 2,940,788	718,358	10/01/14-09/30/16
U.S. Department of Health and Human Services	50/50% -100% 55/45% -100% 75/25% -100% 80/20% -100% 90/10% -100%	32,781,576 7,925,532	28,701,016 24,167,005 39,961,677	38,604,514 36,583,872 45,913,561	43,061,623 43,061,623 47,438,354	4,859,212	10/01/14-09/30/16
Corporation for National and Community Service	90/10 - 100%	311,926 65,622	- - 205,812	259,192 259,192 298,420	313,807 313,807 313,807	45,435	07/01/15-06/30/16
TOTAL ORG 720 AWARDS		35,604,709	35,574,363	47,254,756	53,311,473	12,026,085	
TOTAL ORG 720 EXPENDITURES-CY AWARDS			29,157,618	44,206,025	53,311,473		
TOTAL ORG 720 TOTAL EXPENDITURES-ALL AWARDS		10,129,919	45,302,256	54,705,848	58,716,293		
ORG 800 DEPT. OF PLANNING & NATURAL RESOURCES							
U.S. Department of Commerce	50/50% - 100%	3,035,170 875,098	1,031,757 417,565 1,498,651	1,224,461 612,231 1,470,250	1,635,388 1,635,388 2,247,618	795,000	10/01/09-09/30/15
U.S. Department of the Interior	100%	4,797,342 856,157	479,004 - 1,177,961	2,287,290 2,278,401 3,429,673	2,425,142 2,425,142 2,434,031	-	10/01/13-09/30/15
Institute of Museum and Library Services	100%	100,971 -	98,477 - 100,971	- - 98,477	99,423 99,423 99,423	-	10/01/14-09/30/15
Environmental Protection Agency	100%	42,347,585 27,886,840	9,616,500 63,226 3,038,376	8,779,096 1,128,494 10,851,953	480,000 480,000 18,971,192	-	10/01/13-09/30/15

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U.S. Department of Education	100%	229,637	-	-	-	-	09/21/11-12/31/13
		174,701	54,936	-	-		
U.S. Department of Homeland Security	57/43% - 100%	928,002	1,559,608	-	671,803	493,346	10/01/14-09/30/15
		503,703	685,551	1,110,456	816,898		
TOTAL ORG 800 AWARDS		51,438,707	12,785,346	12,290,847	5,311,756	1,288,346	
TOTAL ORG 800 EXPENDITURES-CY AWARDS			480,791	4,019,126	5,311,756		
TOTAL ORG 800 TOTAL EXPENDITURES-ALL AWARDS		30,296,499	6,556,446	16,960,809	24,569,162		
ORG 830 DEPARTMENT OF AGRICULTURE							
U.S. Department of Agriculture	100%	2,077,692	270,425	309,217	257,182	-	09/30/12-09/30/15
			28,021	32,190	257,182		
		478,969	444,320	244,433	534,209		
U.S. Department of the Interior	100%	25,000	-	-	-	-	09/01/11-09/01/14
		9,861	1,480	13,659	-		
TOTAL ORG 830 AWARDS		2,102,692	270,425	309,217	257,182	-	
TOTAL ORG 830 EXPENDITURES-CY AWARDS			28,021	32,190	257,182		
TOTAL ORG 830 TOTAL EXPENDITURES-ALL AWARDS		488,830	445,800	258,092	534,209		
ORG 840 DEPARTMENT OF SPORTS, PARKS AND RECREATION							
U.S. Department of the Interior	100%	152,969	-	97,412	50,000	-	08/09/14-12/31/16
		-	-	-	50,000		
			150,830	-	147,412		
TOTAL ORG 840 AWARDS		152,969	-	97,412	50,000	-	
TOTAL ORG 840 EXPENDITURES-CY AWARDS			-	-	50,000		
TOTAL ORG 840 TOTAL EXPENDITURES-ALL AWARDS		-	150,830	-	147,412		
GRAND TOTAL AWARDS		401,815,282	162,784,652	154,612,531 *	156,851,270 *	21,142,206	
GRAND TOTAL EXPENDITURES-CY AWARDS			63,446,627	85,710,569	128,202,150	-	
GRAND TOTAL EXPENDITURES-ALL AWARDS		155,938,275	160,260,302	205,808,948	292,100,967	-	

* The award amounts do not include prior year carry-forward balances.

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ORG 200 OFFICE OF THE GOVERNOR							
U.S. Department of Health and Human Services	100%	664,277	-	-	-	-	08/01/10-07/31/13
		210,273	453,212	-	-		
TOTAL ORG 200 AWARDS		664,277	-	-	-	-	
TOTAL ORG 200 EXPENDITURES-CY AWARDS			-	-	-		
TOTAL ORG 200 TOTAL EXPENDITURES-ALL AWARDS		210,273	453,212	-	-		
ORG 270 VIRGIN ISLANDS ENERGY							
U.S. Department of Energy	100%	32,040,182	-	-	-	-	04/23/09-04/31/13
		29,115,381	2,762,182	-	-		
TOTAL ORG 270 AWARDS		32,040,182	-	-	-	-	
TOTAL ORG 270 EXPENDITURES-CY AWARDS			-	-	-		
TOTAL ORG 200 TOTAL EXPENDITURES-ALL AWARDS		29,115,381	2,762,182	-	-		
ORG 520 LAW ENFORCEMENT PLANNING COMMISSION							
U.S. Department of Justice	100%	5,660,890	-	-	-	-	03/01/09-02/28/14
		4,454,590	873,358	326,987	-		
TOTAL ORG 500 AWARDS		5,660,890	-	-	-	-	
TOTAL ORG 500 EXPENDITURES-CY AWARDS			-	-	-		
TOTAL ORG 500 TOTAL EXPENDITURES-ALL AWARDS		4,454,590	873,358	326,987	-		

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ORG 610 DEPARTMENT OF PUBLIC WORKS							
U.S. Department of Transportation	100%	15,696,597	-	-	-	-	05/19/09-until expended
		13,633,746	2,062,851	-	-		
Environmental Protection Agency	100%	1,386,200	-	-	-	-	10/01/08-10/31/12
		1,035,005	188,558	-	-		
TOTAL ORG 610 AWARDS		17,082,797	-	-	-	-	
TOTAL ORG 610 EXPENDITURES-CY AWARDS			-	-	-		
TOTAL ORG 610 TOTAL EXPENDITURES-ALL AWARDS		14,668,751	2,251,409	-	-		
ORG 700 DEPARTMENT OF HEALTH							
U.S. Department of Health and Human Services	100%	1,000,000	-	-	-	-	02/10/10-02/07/14
		377,258	24,654	331,018	-		
TOTAL ORG 700 AWARDS		1,000,000	-	-	-	-	
TOTAL ORG 700 EXPENDITURES-CY AWARDS			-	-	-		
TOTAL ORG 700 TOTAL EXPENDITURES-ALL AWARDS		377,258	24,654	331,018	-		
GRAND TOTAL AWARDS		56,448,146	-	-	-	-	
GRAND TOTAL EXPENDITURES-CY AWARDS			-	-	-		
GRAND TOTAL EXPENDITURES-ALL AWARDS		48,826,253	6,364,815	658,005	-		

Description of Federal Grants Acronyms

AAI	All Appropriate Inquiries	DOT/FHWA	Department of Transportation's Federal Highway Administration
ABD	Aged, Blind, and Disabled	DOT/FTA	Department of Transportation's Federal Transit Administration
ACA	Affordable Care Act	DPNR	Department of Planning and Natural Resources
ACRES	Assessment Cleanup and Redevelopment Exchange System	DPW	Department of Public Works
ADA	American with Disabilities Act	DSPR	Department of Sports, Parks, and Recreation
ADT	Animal Disease Traceability	DTO	Drug Trafficking Organizations
AES	Agriculture Experiment Station	DVOP	Disabled Veterans Outreach Program
AFDC	Aid to Families with Dependent Children	DUI	Driving Under the Influence
ALP	Acceptable Level of Performance	DWI	Driving While Impaired
AP	Advanced Placement	DWSRF	Drinking Water State Revolving Fund
AQS	Air Quality Standards	EAID	Election Assistance for Individuals with Disabilities
ARNG	Army Reserve National Guard	EBC	Extended Benefit Compensation
ARRA	American Recovery and Reinvestment Act	ECAC	Early Childhood Advisory Committee
ATP	Authorization to Proceed	ECAP	Energy Crisis Assistance Program
BIPs	Behavior Intervention Plans	ECCS	Early Childhood Comprehensive System
BIT	Bureau of Information Technology	ECR	Electronic Crash Reporting
BJA	Bureau of Justice Assistance	EDM	Electronic Document Management
BJS	Bureau of Justice Statistics	EECBG	Energy Efficiency and Conservation Block Grant
BLS	Bureau of Labor Statistics	EEMP	East End Marine Park
BMV	Bureau of Motor Vehicles	EEZ	Exclusive Economic Zone
BOC	Bureau of Corrections	EFC	Expected Family Contribution
BPC	Benefit Payment Control	EFLHD	Eastern Federal Lands Highway Division
CACFP	Child and Adult Care Food Program	ELL	English Language Learning
CACGP	College Access Challenge Grant Program	EMS	Emergency Medical Service
CAPS	Cooperative Agreement Pest Survey	EMSC	Emergency Medical Services for Children
CCVI	Catholic Charities of the Virgin Islands	EMSPCR	Emergency Medical Services Patient Care Reporting
CDC	Centers for Disease Control and Prevention	EMT	Emergency Medical Technicians
CDL	Commercial Driver's Licenses	EFAME	Enhanced Federal Annual Monitoring Evaluation
CDTI	Clean Diesel Technologies, Inc	EPA	Environmental Protection Agency
CERCLA	Comprehensive Environmental Response Compensation and Liability Act	ERG	Expense Reimbursement Grants
CFLs	Compact Florescent Light Bulbs	ERP	Enterprise Resource Planning
CFR	Code of Federal Regulations	ESGR	Re-Employment Support of Guard and Reserve
CIL	Cash In-Lieu	ESL	English as a Second Language
CMS	Center for Medicare and Medicaid Services	ESS	Electronic Security System
CN	Child Nutrition	EUDL	Enforcing Underage Drinking Laws
COPS		FAD	Fish Aggregating Devices
CRCP	Coral Reef Conservation Programs	FAFSA	Free Application for Federal Student Aid
CRI	Coral Reef Initiative	FAS	Fetal Alcohol Syndrome
CSHCN	Children with Special Health Care Needs	FBI	Federal Bureau of Investigation
CSENet	Child Support Enforcement Network	FEMA	Federal Emergency Management Agency
CSTARS	Child Support Territorial Automated Reporting System	FFVP	Fresh Fruits and Vegetable Program
CTS	Consolidated Technology Solutions-America	FGP	Foster Grandparents Program
CQI	Continuous Quality Improvement	FHWA	Federal Highway Administration
CWA	Clean Water Act	FNS	Food and Nutrition Services
CY	Calendar Year	FQHC	Federally Qualified Health Centers
CZM	Coastal Zone Management	FY	Fiscal Year
DAHP	Division of Archeology and Historic Preservation	GED	General Educational Development
DAV	Disabled American Veteran	GVI	Government of the Virgin Islands
DEP	Division of Environmental Protection	HHFKA	Healthy, Hunger-Free Kids Act
DFW	Division of Fish and Wildlife	HIDTA	High Intensity Drug Trafficking Areas
DHS		HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
DHS	Department of Homeland Security	HPF	Historic Preservation Fund
DHS	Department of Human Services	HPP	Hospital Preparedness Program
DHHS	Department of Health and Human Services	HRSA	Health Resources and Services Administration
DL	Driver's Licenses	IDEA	Individuals with Disabilities Education Act
DLAM	Division of Libraries, Archives and Museums	IEP	Individual Educational Plans
DLCA	Department of Licensing and Consumer Affairs	IITF	International Institute of Tropical Forestry
DPP	Department of Property and Procurement	IMLS	Institute of Museum and Library Services
DOA	Department of Agriculture	IVR	Interactive Voice Response
DOE	Department of Education	IUPs	Intended Use Plans
DOH	Department of Health	JABG	Juvenile Accountability Block Grant
DOI	Department of Interior	JAG	Byrne/Justice Assistance Grant
DOJ	Department of Justice	JEA	Joint Enforcement Agreement
DOL	Department of Labor		

Description of Federal Grants Acronyms

JICMS	Joint Institute for Caribbean Marine Studies	REA	Reemployment and Eligibility Assessment
JJDP	Juvenile Justice and Delinquency Prevention	REAL ID	Real Identification
JOBS	Job Opportunity and Basic Skills Training	RFP	Request for Proposal
LBJ	Lyndon Baines Johnson	RSAT	Residential Substance Abuse Treatment
LEPC	Law Enforcement Planning Commission	RSVP	Retired and Senior Volunteer Program
LGO	Office of the Lieutenant Governor	SAC	Statistical Analysis Centers
LIEAP	Light, Energy, Heating, Assistance Program	SAE	State Administrative Expense
LMI	Labor Market Information	SAF	State Administrative Fund
LRE	Least Restrictive Environment	SAM	System for Award Management
LSTA	Library Services and Technology Act	SAMHSA	Substance Abuse and Mental Health Services Administration
LUST	Leaking Underground Storage Tank	SBP	School Breakfast Program
LWCF	Land & Water Conservation Fund	SBR	Supplemental Budget Requests
MAP	Medical Assistance Program	SBS	State Based Systems
MCA	Master Cooperative Agreement	SCAAP	State Criminal Alien Assistance Program
MCSAP	Motor Carrier Safety Assistance Program	SCORP	State-wide Comprehensive Outdoor Recreation Plan
MCHB	Maternal Child Health Bureau	SCSEP	Senior Community Service Employment Program
MCH-CC	Maternal Child Health and Child Care	SDNH	State Directory of New Hires
MLO	Money Laundering Organizations	SDWA	Safe Drinking Water Act
MMIS	Medicaid Management Information System	SEA	St. Croix Environmental Association
MOE	Maintenance of Effort	SEAMAP	South East Area Monitoring and Assessment Program
MOU	Memorandum of Understanding	SEP	State Energy Program
MREC	Marine Research and Education Center	SFSP	Summer Food Service Program
NAAQS	National Ambient Air Quality Standards	SLAA	State Library Administrative Agencies
NCHIP	National Criminal History Improvement Program	SLIGP	State and Local Implementation Grant Program
NCIC	National Crime Information Center	SMP	Senior Medicare Patrol
NCP	Non-Custodial Parents	SMP	Special Milk Program
NDNH	National Directory of New Hires	SNAP	Supplemental Nutrition Assistance Program
NEMSIS	National Emergency Medical Service Information System	SNS	Strategic National Stockpile
NFAs	No further Actions	SOC	Significant Operational Compliance
NHTSA	National Highway Traffic Safety Administration	SSDI	State Systems Development Initiative
NMFS	National Marine Fisheries Service	SSI	Social Security Insurance
NOAA	National Oceanic and Atmospheric Administration	SSP	State Services Portal
NOI	Notice of Intent	STAG	Supplemental Territorial Assistance Grant
NOV	Notice of Violations	STD	Sexually Transmitted Disease
NPS	National Park Services	STEER	St. Thomas East End Reserves
NPS	Nonpoint Source	TANF	Temporary Assistance for Needy Families
NSA	Nutrition Services Administration	TB	Tuberculosis
NSLP	National School Lunch Program	TBT	Tributyl-Tin
OAG	Office of the Attorney General	TEFAP	The Emergency Food Assistance Program
OHS	Office of Highway Safety	TCORP	Territorial-wide Comprehensive Outdoor Recreation Plan
OIA	Office of Insular Affairs	TPDES	Territorial Pollutant Discharge Elimination System
OIG	Office of Inspector General	TRC	Total Recordable Cases
OMB	Office of Management and Budget	TR	Traffic Records
ONDCP	Office of National Drug Control Policy	TRCC	Traffic Records Coordinating Committee
OOG	Office of the Governor	U&CF	Urban & Community Forestry
OSHA	Occupational Safety and Health Administration	UI	Unemployment Insurance
OSHS	Occupational Safety and Health Statistics	USDA	United States Department of Agriculture
OTAG	Office of the Adjutant General	USDE	United States Department of Education
OVC	Office for Victims of Crime	USDOT	U.S. Department of Transportation
OVW	Office on Violence Against Women	USFWS	United States Fish and Wildlife Services
P&P	Property and Procurement	UST	Underground Storage Tank
PAHPRA	Pandemic and All-Hazards Preparedness Reauthorization Act	USVI	United States Virgin Islands
PATH	Projects for Assistance in Transition from Homelessness	UVI	University of the Virgin Islands
PBS	Public Broadcasting System	VAWA	Violence Against Women Act
PCR	Patient Care Report	VCP	Volunteer Clean-up Program
PCSD	Paternity & Child Support Division	VI	Virgin Islands
PHEP	Public Health Emergency Preparedness	VI R&R	Virgin Islands Rules and Regulations
PHIN	Public Health Information Network	VIC	Virgin Islands Code
PI&E	Public Information and Education	VIDE	Virgin Islands Department of Education
PPG	Performance Partnership Grant	VIDOA	Virgin Islands Department of Agriculture
PTTI	Petroleum Tank Training Institute	VIDOJ	Virgin Islands Department of Justice
PWS	Public Water Systems	VIDOL	Virgin Islands Department of Labor
PWSS	Public Water System Supervision Program	VIDOSH	Virgin Islands Division of Occupational Safety and Health
QLH	Queen Louise Home	VIEMS	Virgin Islands Emergency Medical Services
RCAC	Rural Community Assistance Corporation	VIEO	Virgin Islands Energy Office
RCCI	Residential Child Care Institutions	VIFS	Virgin Islands Fire Services

Description of Federal Grants Acronyms

VING	Virgin Islands National Guard
VIOHS	Virgin Islands Office of Highway Safety
VIPCR	Virgin Islands Patient Care Report
VIPA	Virgin Islands Port Authority
VIPD	Virgin Islands Police Department
VIPLS	Virgin Islands Public Library System
VISHPO	Virgin Islands State Historic Preservation Office
VITAX	Virgin Islands Tax (System)
VITEMA	Virgin Islands Territorial Emergency Management Agency
VITRCC	Virgin Island Traffic Records Coordinating Committee
VIWMA	Virgin Islands Waste Management Authority
VR	Vocational Rehabilitation
VRAP	Veteran Reintegration Assistance Program
VS	Veterinary Services
WAP	Weatherization Assistance Program
WAP	Wildlife Action Plan
WIA	Workforce Investment Act
WIC	Women, Infants, and Children
WTJX	Virgin Islands Public Television
WQMP	Water Quality Management Projects
WQX	Water Quality Exchange
YAP	Youth Apprenticeship Program
YRC	Youth Rehabilitation Center

CAPITAL BUDGET

Capital Budget Overview

Department of Public Works' Division of Capital Improvement

It is the practice of the Government of the Virgin Islands (GVI) to maintain and revise the Executive Branch's continuing Capital Improvement Program (CIP) within the Division of Capital Improvements, under the direction of the Commissioner of the Department of Public Works (DPW), the Territorial CIP Administrator. The Office of the Governor identifies public facility projects that the Executive Branch of Government will undertake and pursues the funding sources for projected CIP expenditures. Thereafter, upon notification and the Governor's approval, the Division of Capital Improvements moves forward with the identified and funded CIP Projects.

The purpose of CIP is to administer the planning, improvement, renovation, and construction of facilities and additions to government infrastructure, as directed and prioritized by the Office of the Governor. "Infrastructure" includes government buildings and related government facilities--new and old--and provisions for technical engineering and construction administration, professional support services (such as administration), professional engineering services, and construction management/inspection services to agencies and departments within the Executive Branch of the Government of the U.S. Virgin Islands.

This overview contains the following financial and narrative information:

- the CIP Strategic Principles;
- the CIP defined, overview, and policies;
- a summary and status of the on-going CIP Projects; and
- the impact on the operating budget.

Strategic Principles: CIP follows several budgetary and programmatic principles:

- Administer the Governor's CIP selected and funded projects.
- Maintain and improve the government's infrastructure territory-wide.
- Build and renovate government-related facilities and infrastructure supporting the Governor's objectives.
- Energize and support the GVI's Executive Branch departments and agencies' objectives as they improve the physical working environment and the territorial infrastructure.
- Provide professionally licensed expertise.
- Maintain the fiscal processing expediency of thirty (30) calendar days or less for all CIP projects.
- Deliver cost-effective CIP projects and improve GVI's past results.
- Establish the overall territorial policies, procedures, and standards in the management of all CIP Projects.
- Ensure positive predictable outcomes for all CIP deliverables.
- Establish a territorial, "one-stop-shop" for all government agencies and departments to coordinate, manage and deliver all CIP Projects in order to properly maintain existing and new government infrastructure.
- Establish concise, centralized sources of engineering and construction information on all planned rehabilitation of public facilities and infrastructures.

Program Policies:

The Division of Capital Improvements preserves and improves the Territory's capital infrastructure. Projects support the following programmatic policies:

- provide a constructed environment for the health, safety, and welfare needs of territorial residents;

- provide for continual improvement of public educational facilities for residents;
- provide for adequate improvement of public facilities;
- provide support for targeted economic and revitalization efforts;
- provide for public infrastructural improvements that retain private business and industry; and
- provide employment opportunities for territorial residents.

Budget Highlights:

The GVI's CIP includes many projects from previous years. However, some projects may receive different levels of funding than in the previous year and new projects are added each year.

Due to the continued global economic down-turn and in harmony with the U.S. recovery response, the Government of the Virgin Islands continues to increase its capital expenditures in investing and improving its overall public infrastructure and facilities to generate greater economic opportunities for all Virgin Islanders. However, the Territory is limited by funding constraints, as well as by competing demands on finite capital dollars and, unfortunately, is unable to fund all identified capital needs. Consequently, our Governor has taken action to prioritize CIP Projects while maximizing the output of its available human and fiscal yearly resources in order to maintain an active Capital Improvement Program. This strategy has been to reprioritize capital projects as required, rescinding budget authority from low priorities and reallocating funds to new and existing higher priority projects, thereby meeting GVI's most urgent infrastructural needs.

Definition of a CIP Project:

To be included in CIP, projects must meet one or more of the following criteria:

- construction of a new government asset or expansion of an existing government-owned facility, including preliminary planning and surveys, cost of land, contractual services for design and construction, and related furnishings and equipment;
- acquisition of a major building, equipment components, or systems considered territorial assets, which will cost \$100,000 or more and have a minimum useful life cycle of at least ten (10) years;
- renovation or rehabilitation of an existing government-owned facility that requires an expenditure of \$100,000 or more and extends the useful life cycle of the original asset by a minimum of fifteen (15) years;
- renovation of interior/exterior build-out that requires an expenditure of \$100,000 or more of an existing or newly rented property; and/or
- acquisition of land, building(s), or other infrastructure that requires an expenditure of \$100,000 or more.

Generally, capital improvements are defined as physical assets, constructed, improved, or purchased, that establish a useful life of fifteen (15) or more years. The GVI considers capital expenditures as those costing more than \$100,000 and are nonrecurring. However, road construction, repairs, or renovations are not considered CIP Projects. Exceptions can be made, through the Office of the Governor, for inclusion of projects that do not meet the above criteria. For example, professional engineering consultations in analysis of and decisions about existing properties, buildings, structures, and/or facilities for GVI's consideration of purchase, exchange, or acquisition on behalf of GVI's various agency and departmental leaders. Those exceptions must carry substantial benefit for the people of the Virgin Islands.

Finally, CIP Projects are considered nonrecurring Budgets.

Summary Discussion on GVI's CIP:

Under the direction of the Commissioner of Public Works, the Capital Improvement Program's Division of Capital Improvements leads, territorial coordination, management, and delivery of the Governor's selected CIP projects, which were in the past previously administered through each Department and Agency within the Executive Branch of Government. DPW's Division of Capital Improvements provides for the Executive Branch critical administrative and professional engineering support services as they relate to the planning, construction, renovations, and development of government facilities.

The Division of Capital Improvements continues daily efforts to professionally serve all departments and agencies within the Executive Branch of Government with their CIP projects, in compliance with Act 7309 and the Governor's overall prioritizations, goals, and objectives.

Major On-Going CIP Projects Status As Of March 2014

The St. Thomas/St. John District:

1. Ivanna Eudora Kean High School (IEKHS) Track Project – Phase II and III - CC-9-DE-T-2007 (Construction):

- a. **Description:** The GVI pursues the construction of the International Associations of Athletics Federations (IAAF) Certified - Class II-rated Track for IEKHS.
- b. **Funding:** The existing construction contract allocates \$5.0 million for this project divided into three (3) phases of work. \$2.0 million was applied to Phase I, \$2.575 million; Phase II and Phase III will be completed using \$3.75 million from the 2012 Bonds.
- c. **Project Status:** The contractor, Apex Construction, completed Phase I. Phase II is a work in process. Phase III entails the final installation of a 'Mondo' track surface and final amenities. September 2014 is the anticipated date of completion of this new state-of-the-art track.

2. Charlotte Amalie High School (CAHS) Library & Cafeteria Expansion Project – PC076DPW11 (A/E):

- a. **Description:** The GVI constructs and expands the existing library and cafeteria facilities to serve the growing student population.
- b. **Funding:** Act No. 6969 appropriated \$0.17 million for the professional architectural and engineering (A/E) services required. The Public Finance Authority 2003 Gross Receipts Bond Proceeds as authorized by Act No. 7002 will fund any additional A/E costs. This act provides \$2.068 million.
- c. **Project Status:** In collaboration with the Department of Education (DOE), DPW initiated the expansion of both the existing library and cafeteria. On April 8, 2010, DOE made a final decision on the design and the direction of this project. The DPW prepared and transmitted a Letter of Request to the Department of Property and Procurement (DP&P) on behalf of DOE for a continuance of pending negotiations. During May 2010, a contract was drafted, signed, and sent to the Department of Justice for review prior to final processing. The A/E construction documentation (working drawings) are completed; due to the cost of \$1,268,374.19 for construction, DOE decided not to move forward with Phase I until additional funding is available to complete a major portion.

3. Charlotte Amalie High School (CAHS) Track Replacement Project - PC110DPW11 (A/E):

- a. **Description:** In collaboration with the DOE, the DPW will address the CAHS' deteriorated track and field.
- b. **Funding:** The budget is now established at \$300,000 for Architectural Engineering Services as promulgated through Act 7081 and \$1.5 million allocated under the 2012 Bonds for construction of the track.
- c. **Project Status:** The DPW prepared a Scope of Work and transmitted a request to DP&P to establish a joint Request for Proposal for the A/E Services for this project and the Central High School (CHS) Track Replacement Project on St. Croix. RFP-024-DPW-T-2010(PS) was advertised and proposals received during May 2010. The selection of one A/E vendor for both the CAHS & CHS Track designs was seen as a cost-saving measure due to the duplication of the work efforts on St. Thomas and St. Croix. The combined bid process proved unsuccessful since only one bid was received and the amount was much higher than expected. Revised documentation was transmitted to re-advertise the CAHS Project without the CHS Track. A vendor was selected and DPW prepared the professional services contract to commence services. Upon completion of the construction documentation (working drawings), the RFP construction bid package resulted in two bids exceeding the available funds. The A/E was revised to address financial constraints, and advertisements for replacement of the existing Track have gone out to constructions services.

4. Addelita Cancryn Junior High School (ACJHS) Interim Repairs Project- CC009DOE11 (Construction)

- a. **Description:** This project is completed. The construction work renovated and expanded the cafeteria and auditorium damaged by Hurricanes Hugo and Marilyn. The cafeteria work included new roofing, dining and kitchen areas, and male and female bathrooms. The auditorium renovations provide a new stage, male and female dressing rooms, exterior security windows, exterior exit doors, and storage rooms.
- b. **Funding:** The \$2.9 million construction was funded by the VI Public Finance Authority's (PFA) 2003 Gross Receipt Bond Proceeds.
- c. **Project Status:** Phase I entailed the work on the Cafeteria and Kitchen Expansion. Work for Phase II - Part One, consists of only the auditorium's exterior work and all other major building components were completed on time. The interior work efforts, known contractually as Phase II--Part Two, was completed using funding through a reallocation of \$800,000 from the ACJHS Physical Education Renovation (Act 7453, Section 9). Phase II – Part Two was completed and a Certificate of Occupancy was secured for the complete facility on December 24, 2013.

5. Addelita Cancryn Junior High School Physical Education (PE) Project (Engineering) - RFP-0020-2010:

- a. **Description:** In collaboration with the DOE, the DPW initiates the reconstruction of the existing deteriorated Physical Education building.
- b. **Funding:** Act No. 7081 appropriates \$1.2 million. However, through Act No. 7453, Section 9, \$800,000 was reallocated from this project to complete the interior of the auditorium.
- c. **Project Status:** DPW prepared a Scope of Work and transmitted the request to DP&P to place the A/E services out to bid. RFP-020-DPW-T-2010(PS) was advertised, proposals were accepted, and a vendor selected. Recent meetings between DPW and DOE determined that the remaining \$383,252.82 unallocated funding under the 2012 Bonds for both A/E work and construction renovation work for the existing PE Building will move forward. Once the professional services contract for preparation of the construction documents is completed, construction bids will go out.

6. St. John New School Project – PC009DPW12 (A/E):

- a. **Description:** The island of St. John has no public high school. This project constructs a pre-kindergarten through twelfth-grade public school allowing students to continue their education on island instead of commuting by ferry to St. Thomas. An inter-agency task force was established to begin this project.
- b. **Funding:** The Department of Interior, Office of Insular Affairs (DOI-OIA) Grant (No. TA-VI-2008-2), provides \$0.2 million. The grant is secured and managed by DPW. However, the estimated cost is approximately \$45 million; funding has not yet been identified.
- c. **Project Status:** This project was advertised as an RFP and RFP-0012-2010 was evaluated, negotiated during May 2010 and an A/E design team selected. DPW prepared the Professional Services Contract PC009DPW12 for the Project Program. The project program is a prerequisite to the future development of A/E Construction Documentation (plans and specifications). It entails a site assessment to include any archeological, environmental or historical findings and/or deficiencies, as well as the analysis of the demographic information, which ultimately determines the type of school, using all available historical and forecasting data. During Fiscal Year 2013, a DOI-OIA Grant was secured for \$105,000.00 for more detail work efforts and public scoping. This phase concludes in September 2014.

7. The Fort Christian Conservation Project – PC097DPW13 (A/E):

- a. **Description:** The Fort Christian Conservation and Stabilization project was originally intended to restore the fort to a state of functionality and safety for public access. To achieve this goal, an assessment was conducted of the current condition of the fort and an analysis was done to determine the work remaining to secure the facility. Moreover, a detailed estimate was prepared outlining the minimum requirements for thoroughly restoring and opening the fort.
- b. **Funding:** Final Project Programming for both Phase I and Phase II Construction was approved by DOI-OIA on December 11, 2013. This estimates the Phase I Construction Work efforts at \$1,525,152.75 and falls within GVI's allocated budget pursuant to Act 7453 Section #2(a) as it pertains to GVI's 2012A Gross Receipt Bonds Proceeds secured through the Virgin Islands Public Finance Authority and estimates the Phase II Construction Work efforts at \$489,023.70 and falls within DOI-OIA's CIP Grant No. D12AP00085 (Legacy Grant ID #VI-CIP-2013-4) allocated budget.
- c. **Project Status:** This project was advertised and has undergone the first RFP process, which concluded due to one responsive high bid on April 9, 2014. DPW is now preparing to undergo a second RFP process in hopes of meeting the Project's overall objectives with a limited budget. Final date for decisions on bids is set for May 2014, and construction is slated to commence thereafter.

The St. Croix District:

8. Central High School and St. Croix Education Complex Tracks Projects – PC076DPW11 – (A/E):

- a. **Description:** The track and field projects are necessary to avoid injuries to students.
- b. **Funding:** Act No. 7081 and Act No. 6839 appropriated \$1.0 million and \$0.3 million for the CHS and SCEC tracks respectively. During contract negotiations, DOE informed DPW that \$0.15 million is available for the SCEC A/E services. Subsequently, the recently amended Act No. 7453 provides \$1.8 million for SCEC and \$2.2 million for the CHS.
- c. **Project Status:** The DPW prepared a Scope of Work and requested the DP&P advertise a joint Request for Proposal for A/E services for this project and for replacement of the CAHS track on St. Thomas. Combining bids proved unsuccessful since only one bid was received and was much higher than expected. Revised documentation was sent to DP&P to re-advertise the CHS track with the SCEC track attached. A vendor was selected. Public Works prepared the required contract to begin A/E services, which was processed and executed on November 1, 2011. Construction drawings were completed for both St. Croix track projects at an overall cost of \$465,000 under one architect.

However, construction bids were higher than the budgets for each track. Additional professional services were secured to refocus the overall work efforts and bring the project within budget, and new construction bids will be sought through a new RFP process prior to June 2014.

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Information Technology Capital Improvement Program

Overview

The Bureau of Information Technology (BIT) was established by Act No. 6634 Title 3, Sections 10 through 10j, Virgin Islands Code to develop a comprehensive technology strategy for programs, policies, Territorial Data Centers, and a Territorial private network that promotes and advances the use of innovative technology in the Government of the Virgin Islands (GVI). This strategy will increase worker productivity, improve internal and external governmental services and demonstrate effective management. All Information Technology (IT) purchases are approved by the Director of the Bureau of Information Technology.

History

The GVI has a wide area network called the Government's Wide Area Network (GWAN). The wireless upgrade was installed between 1999 and 2001 and intended to connect all GVI departments and agencies. That goal was never fully realized. Some agencies had switched 56 circuit (SW56) connections and some have broadband connections. Using these means of access, along with Virtual Private Network (VPN) services provided by BIT, all GVI departments and agencies have access to and can use the Enterprise Resource Planning (ERP) system, as well as other managed services that BIT provides.

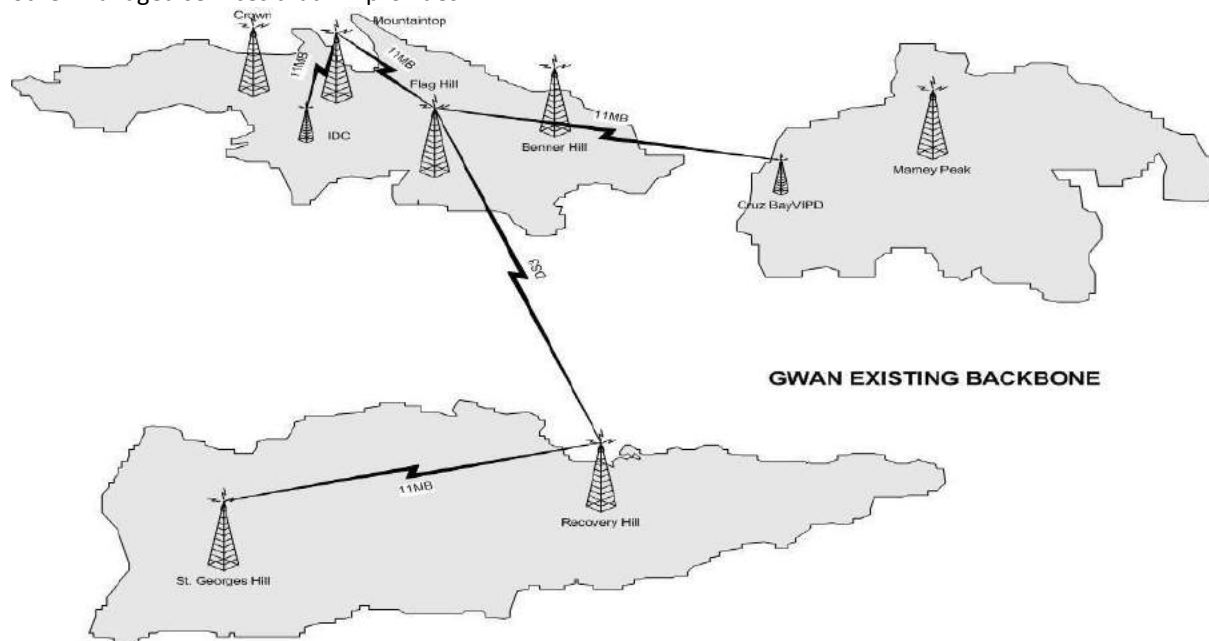


Figure 1 - GWAN

Details on the Territory's Funding for E-projects

BIT has upgraded the GWAN, making it a managed network with increased capacity to support the short-term needs of the Government. The GVI continues to overlay more applications such as e911, ERP, and other electronic services. The GVI needs these services to operate more efficiently and transparently; therefore, a network such as the Enterprise Virtual Private Network (EVPN) is needed to meet the requirements of these various applications.

Major On-going CIP E-Projects

- a. **Description:** The EVPN was designed for 99.999% availability to support the long term needs of the GVI. The EVPN will ensure there are no single points of failure in the network, that frequencies are licensed, redundant paths are in the network, and that there is increased bandwidth.
- b. **Funding:** Funding at \$3.3 million was secured from Fiscal Year 2009 to date through the Public Finance Authority (PFA).
- c. **Update:** Currently, the EVPN is expected to be completed by the end of Fiscal Year 2014. A tower was erected at Benner Hill and is 100% completed. The tower that was slated to be erected at the St. George site was eliminated from the design; however, although the tower was eliminated, the site is still part of the design. The current tower sites are Recovery Hill, Flag Hill, Mountain Top, and Benner Hill. Agency-links will be installed to connect the agency to the backbone. During Fiscal Year 2015, the Bureau intends to undergo some network upgrades to make our network more secure, reliable, and redundant. The Bureau is positioning itself now to be able to offer more services to users which should result in more cost savings to the Government of the Virgin Islands. These cost savings should be reflected in lower cost for the Government in IT Infrastructure Services, Travel, Internet Service, T1 lines, and IT Consulting Services.
- d. **Funding:** Funding is being requested in the FY 2015 BIT Infrastructure Budget in the amount of \$320,000 to cover the security portion of this project.

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2. Emergency Communications System (e911)

- a. **Description:** A common operating picture must be developed in order to manage all emergencies and incidents, enhance communications interoperability, and improve response capability.
- b. **Funding:** Funding was secured from the following sources: General Fund (\$3.2 million), Internal Revenue Matching Fund (\$2.7 million), Federal Funds (\$2.5million), and PFA (\$6.6 million).
- c. **Update:** The e911 Project is ninety percent (90%) completed. Benner Hill is now completely erected. Once the St. George site is completed, the equipment will be transferred to the tower at that site. BIT was funded in FY 2011 for a tower at Hansen Bay (Seba Bay) in the amount of \$75,000 for that site, and plans to complete this site will be decided by the Public Safety Committee. The Bureau, as part of the Governor's initiatives, embarked on a project to complete the installation and implementation of the 911 system, to improve the territory-wide public safety radio communication network; enable all public safety professionals to communicate within and between agencies, especially during emergencies; and improve response time to keep communities safe, and save lives. Completing this project will require an additional \$1.0 Million funding from PFA.

3. Data Center in a Box

- a. **Description:** The Data Center-in-a-box is an improved, upgraded, server/storage solution designed to meet the needs of the Government of the Virgin Islands. It will encourage the collaboration of IT personnel, provide centralized deployment, and allow the Government to pool resources. While this solution provides the entire government with the hardware architecture to accommodate storage and computing needs of individual departments/agencies, it is also a complete solution for fostering consolidation of resources and reducing cost.
- b. **Funding:** Funding for this project came from our General Fund FY 2013 Budget for the first year and this source was expected to cover the remaining five (5) years of this venture. The RFP process was completed and the Bureau has executed the contracts. The total cost of this project is \$982,660.00; however, \$100,000.00 was encumbered in our FY 2013 General Fund and a remaining \$176,532 is required each fiscal year for the remaining five (5) years.

Future Endeavors

The mission of the Bureau is to maximize the Government's information technology resources by improving productivity while controlling and/or reducing costs. The Bureau is implementing a new information highway that is accessible to Executive Branch departments and agencies, as well as to independent instrumentalities. This transport service is a critical strategic resource as most departments and agencies use information technology to fulfill their mandates. It was anticipated that the viNGN project to lay fiber would have been completed by the end of FY 2013. During this fiscal year, the Bureau plans to maximize the use of this fiber for the GVI if it is deemed cost effective.

Territorial:	Project Name:	Funding Source(s):	Original Project Budget:	Funding Released by PFA or OMB	Aquisition Services Expended:	Construction Services Expended:	Other Services Expended:	Contractual Working Funding Balance:	Unallocated Funding Balance	Anticipated or Actual Aquisition Start:	Aquisition Project Status in %:	Anticipated/Actual Const. Start:	Construction Project Status in %:	Anticipated/Actual Const. Completion:
✓	EVPN	2008 Local	\$17,000.00	✓		\$17,000.00		\$0.00	\$0.00					
		PFA \$1M	\$4,150.00	✓		\$4,150.00		\$0.00						
		PFA \$8M Bond	\$2,973,218.30	✓		\$2,973,218.30		\$0.00						
		PFA \$1M Bond	\$343,703.20	✓		\$257,661.18		\$86,042.02					100%	COMPLETED
	EVPN & 911 Security	2015 Local	\$320,000.00							10/1/14			0%	12/31/2014
✓	E911													
	Radio & Trunking	2008 Local	\$746,690.00	✓		\$746,690.00		\$0.00						
		Federal -VIOHLS	\$746,200.00	✓		\$746,200.00		\$0.00						
		Federal -VIOHLS	\$156,200.00	✓		\$156,200.00		\$0.00						
		Federal -VIOHLS	\$145,895.00	✓		\$145,895.00		\$0.00						
		Federal -VIOHLS	\$1,521,778.00	✓		\$1,521,778.00		\$0.00						
		PFA \$1M & 517k	\$363,058.54	✓		\$355,181.07		\$3,432.47					90%	
		PFA \$400K	\$400,000.00	✓			\$169,734.27	\$230,265.73					25%	Dec-14
		PFA \$1M	\$1,000,000.00						\$1,000,000.00				0%	Dec-14
	Call Center - Professional Services	Local-LTI	\$1,118,467.22	✓		\$1,118,467.22		\$0.00						COMPLETED
		2007 Local	\$106,130.71	✓		\$106,130.71		\$0.00						
		Local - REPRG	\$672,402.07	✓		\$672,402.07		\$0.00						
		PFA \$8M Bond	\$3,754,716.71	✓		\$3,754,716.71		\$0.00						
		PFA \$1M Bond	\$459,136.39	✓		\$459,136.39		\$0.00						
		PFA \$517K & \$1M	\$570,998.56	✓		\$570,998.56		\$0.00						
	Call Center - Equipment	PFA \$8M Bond	\$969,425.93	✓		\$969,425.93		\$0.00						COMPLETED
		2008 Local VIPD	\$2,700,000.00	✓		\$2,700,000.00		\$0.00						
		2009 Local	\$7,987.31	✓		\$7,987.31		\$0.00						
	Call Center - Buildout	Local - REPRG	\$324,166.19	✓		\$324,166.19		\$0.00						COMPLETED
		2007 Local	\$136,564.65	✓		\$136,564.65		\$0.00						
		2009 Local	\$20,076.20	✓		\$20,076.20		\$0.00						
		PFA \$1M Bond	\$64,210.00	✓		\$64,210.00		\$0.00						
		PO#28041666	\$4,600.00	✓		\$4,600.00		\$0.00						
		28033784 & 280407	\$5,140.00	✓		\$5,140.00		\$0.00						
		2008 Local	\$93,626.00	✓		\$93,626.00		\$0.00						
✓	Centralized/Consolidated Data Center	2013-2018	\$982,660.00			\$100,000.00		\$882,660.00	\$882,660.00			May-13	0%	Jan-19

FUND FINANCIAL STATEMENT

Schedule of Principal and Interest on Long Term Debt

The Virgin Islands Public Finance Authority, on behalf of the Government of the United States Virgin Islands, through authorization from the Legislature of the United States Virgin Islands, has secured funding for the following working capital and long-term projects. Outlined below is a brief description of each bond issuance reflected in the Schedule of Principal and Interest due on Long Term Debt for Fiscal Year 2015.

- Proceeds from the 1999 Series A Gross Receipts Tax Bond Issuance were used to refund the outstanding prior debt of the Virgin Islands Public Finance Authority, repay the 1998 Revenue Anticipation Note in the amount of \$20,000,000, finance capital projects and working capital to include payment of tax refunds in the amount of \$134,000,000, vendor payments in the amount of \$46,000,000, \$15,000,000 for a retirement incentive plan, fund the Series Debt Service Reserve Accounts and pay certain costs for the issuance of the 1998 bonds. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The bonds were issued in November 1999 at a value of \$299,880,000. As of April 1, 2013, the outstanding principal balance was \$0.00. The 1999 Series A Gross Receipts Tax Bond was refunded with the proceeds of the 2012A Series Gross Receipts Tax Bond.
- Proceeds from the 2003 Series A Gross Receipts Tax Bond Issuance were used to repay the Public Finance Authority's outstanding principal on the Revenue Bond Anticipation Notes, Series 2003, fund certain necessary public safety and other public sector capital development projects, fund the Debt Service Reserve Accounts in an amount necessary to satisfy the Debt Service Reserve requirement and pay certain costs of issuing the 2003 Series A Bonds. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The bonds were issued in December 2003 at a value of \$268,020,000. As of April 1, 2014, the outstanding principal balance was \$237,500,000.
- Proceeds from the 2004 Series A Matching Fund Revenue Bond Issuance were used to finance the planning, development, constructing, renovating and equipping of a wastewater treatment facilities on St. Thomas and St. Croix, to repair and construct certain wastewater collection systems on St. Thomas and St. Croix, finance the repairs, renovations and construction of solid waste facilities throughout the Territory, finance the repair and construction of public roads throughout the Territory, provide start-up capital for the Virgin Islands Waste Management Authority, fund the 2004 Series A Senior Lien Debt Service Reserve Sub-account in an amount equal to the 2004 Series A Debt Service Reserve Requirement and pay certain costs of issuing the 2004 Series A Bonds. The repayment of this bond series is funded by the Internal Revenue Matching Fund from Excise Taxes collected on United States Virgin Islands rum shipments. The bonds were issued in December 2004 at a value of \$94,000,000. As of April 1, 2014, the outstanding principal balance was \$4,405,000.
- Proceeds from the 2006 Series A Gross Receipts Tax Bond Issuance were used to refund a portion of the Authority Revenue Bonds, Series 1999A Bonds, pay the cost of a termination fee in connection with an outstanding swap option agreement, fund certain necessary public sector capital development projects of the Government of the Virgin Islands, fund the Debt Service Reserve Account in an amount necessary to meet the Debt Services Reserve Requirement, pay the premium in connection with the Series 2006 Bond Insurance Policy, fund a net payments reserve account for a new swap agreement and pay the costs of issuing the Series 2006 Bond. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The bonds were issued in October 2006 at a value of \$219,490,000. As of April 1, 2014 the outstanding principal balance was \$205,970,000.
- Proceeds from the 2009 911 Loan were used to finance the acquisition of 911 emergency communication equipment, training and related expenses. The cost of this project included consultation and planning, equipment, workforce training and installation expense. The repayment of this loan is funded by the General Fund from Gross Receipts Taxes. The loan was issued in February 2009 at a value of \$8,000,000. As of April 1, 2014 the outstanding principal balance was \$1,774,882.

Schedule of Principal and Interest on Long Term Debt

- Proceeds from the Series 2009 A Subordinated Revenue Bond Issuance (Virgin Islands Matching Fund Loan Note- Diageo Project) were used to make a loan to the Government of the Virgin Islands which will provide a grant to Diageo USVI Inc. to finance the costs of the acquisition, design, development, construction and equipping of a rum production and maturation warehouse 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 Shipments of rum produced by Diageo USVI, Inc. The Bonds were issued in June 2009 at a value of \$250,000,000. As of April 1, 2014 the outstanding principal balance was \$245,960,000.
- Proceeds from the Series 2009 A-C Revenue and Refunding Bond Issuance (Virgin Islands Matching Fund Loan Notes) were used to finance various capital projects, fund the Series 2009A and 2009 B Senior Lien Debt Service Reserve sub-account, current refund in full the Revenue and Refunding Bonds Series 1998 A (Senior Lien/Refunding Bonds) and Series 1998E (Subordinate Lien/Capital Program), fund the Series 2009C Subordinate Lien Debt Service Reserve Sub-account, and pay certain costs of issuing the Series 2009 bonds. The repayment of this bond series is funded by the Internal Revenue Matching Fund from Excise Taxes collected on United States Virgin Islands Rum Shipments. The Bonds were issued in October 2009 at a value of \$458,840,000 and as of April 1, 2014 the outstanding principal balance was \$371,230,000.
- Proceeds from the Series 2009 A Subordinated Revenue Bond Issuance (Virgin Islands Matching Fund Loan Note- Cruzan Project) were used to make a loan to the Government of the Virgin Islands which will provide a grant to Cruzan VIRIL, Ltd. to finance the costs of the development, acquisition, construction and installation of a wastewater treatment facility and to fund certain preliminary costs of the alteration, upgrade, expansion and renovation of the Cruzan distillery, fund the Series 2009A Senior Lien Debt Service Reserve Subaccount in an amount necessary to meet the Series 2009A Debt Service Reserve Requirement and pay the costs of issuing the Series 2009A Bonds. The repayment of this bond series is funded by the Internal Revenue Matching Fund from Excise Taxes collected on United States Virgin Islands Rum Shipments of rum produced by Cruzan VIRIL, Ltd. The Bonds were issued in December 2009 the principal amount of \$39,190,000. As of April 1, 2014 the outstanding principal balance was \$36,885,000.
- Proceeds from the Series 2009 Gross Receipts Taxes Loan Notes (Subordinate Lien Revenue Bond Anticipation Notes) were used to provide Working Capital to finance and or refinance certain operating expenses and other important financial obligations of the Government of the Virgin Islands, and to pay certain costs of issuing the Series 2009B Notes. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The Loan Agreement provides for the borrowing of an amount not to exceed \$250,000,000. A portion was rolled into the 2010A Bonds and as of April 1, 2014 the balance was \$0. This Series was refunded with the proceeds of the 2012A Series Gross Receipts Tax Bond.
- Proceeds from the Tax Increment Revenue Bond Anticipation Notes 2009 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 BAN was converted to a Term Loan on October 1, 2012. The repayment of this loan is funded by Gross Receipts Tax Revenues and incremental Property Tax Revenues. The Tax Increment Revenue Loan provided for the initial borrowing in the principal amount of \$15,700,000. As of April 1, 2014, the outstanding principal balance was \$13,343,235.

Schedule of Principal and Interest on Long Term Debt

- Proceeds from the Series 2010 A & B Working Capital Revenue Bond Issuance (Virgin Islands Matching Fund Loan Note) were issued to provide Working Capital to finance and or refinance certain operating expenses and other important financial obligations of the Government of the Virgin Islands for the Fiscal Year ending September 30, 2010 and to pay down a portion of the outstanding balance of the Series 2009 Gross Receipts Tax Loan Notes, fund the Debt Service Reserve Accounts in an amount necessary to meet the Debt Service Reserve requirements for the Series 2010 A and B Bonds, and to pay certain costs of issuing the Series 2010 A&B Bonds. The repayment of this bond series is funded by the Internal Revenue Matching Fund from Excise Taxes collected on United States Virgin Islands Rum Shipments. The bonds were issued in July 2010 at a value of \$399,050,000. As of April 1, 2014 the outstanding principal balance was \$394,995,000.
- Proceeds from the Series 2011 Property Tax Revenue Anticipation Notes were used to provide Working Capital to finance certain operating expenses and other obligations of the Government. The repayment of these notes is funded by a first lien on all Real Property Tax Receipts from delinquent real property tax receivables for tax years prior to and including tax year 2005. The Notes were issued in November 2011 at a par amount of \$13,000,000. As of April 1, 2014 the outstanding principal balance was \$7,407,741.
- 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 shipments. The Bonds were issued in September 2012 at a value of \$142,640,000. As of April 1, 2014 the outstanding principal balance was \$142,640,000
- Proceeds from the 2012 Series A 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, 2014 the outstanding principal balance was \$188,035,000.
- Proceeds from the 2012 Series B 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 repayment of this bond series is funded by the General Fund from Gross Receipt Taxes. The Bonds were issued in November 2012 at a value of \$31,740,000. As of April 1, 2014 the principal balance was \$30,310,000.
- Proceeds from the 2012 Series C 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 repayment of this bond series is funded by the General Fund from Gross Receipt Taxes. The Bonds were issued in December 2012 at a value of \$35,115,000. As of April 1, 2014 the principal balance was \$35,115,000.
- Proceeds from the 2013A Series Subordinate Lien Gross Receipts Tax Revenue Notes were used to provide \$6,700,000 of financing for the replacement of police fleet vehicles in accordance with the Collective Bargaining Agreements between the Government of the of the Virgin Islands and the Virgin Islands Police Benevolent Association (effective October 1, 2007), and the Law Enforcement Supervisors Union (effective October 1, 2009). The financing was completed in the third quarter of Fiscal Year 2013, with an initial drawdown of \$2,300,000 for the first delivery of new vehicles. As of April 1, 2014 the principal balance was \$1,847,222.

Schedule of Principal and Interest on Long Term Debt

- Proceeds from the Series 2013B Gross Receipt Taxes Loan Note (Subordinate Lien Revenue Bond Anticipation Note) were used to provide Working Capital to finance and or refinance certain operating expenses and other important financial obligations of the Government of the Virgin Islands, and to pay certain costs of issuing the Series 2013B Note. The repayment of this bond series is funded by the General Fund from Gross Receipt Taxes. The Loan Agreement provides for the borrowing of an amount not to exceed \$40,000,000. The Loan Note was issued in August 2013 at a value of \$40,000,000. As of April 1, 2014 the outstanding principal balance was \$40,000,000.
- 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 shipments. The Bonds were issued in September 2013 at a value of \$36,000,000. As of April 1, 2014 the outstanding principal balance was \$36,000,000.
- 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 shipments. The Bonds were issued in September 2013 at a value of \$51,365,000. As of April 1, 2014 the outstanding principal balance was \$51,365,000.

GOVERNMENT OF THE UNITED STATES VIRGIN ISLANDS
SCHEDULE OF PRINCIPAL AND INTEREST DUE ON LONG-TERM DEBT
FISCAL YEAR 2015

<u>ISSUE AND SOURCE OF PAYMENT</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
<u>INTERNAL REVENUE MATCHING FUND</u>			
2004 SERIES A BONDS	4,405,000.00	110,125.00	4,515,125.00
2009 SERIES A-C BONDS	26,460,000.00	17,759,269.00	44,219,269.00
2010 SERIES A&B WORKING CAPITAL BONDS	2,155,000.00	19,816,075.00	21,971,075.00
2012 SERIES WORKING CAPITAL BONDS	800,000.00	7,027,750.00	7,827,750.00
2013 SERIES A&B	-	4,244,350.00	4,244,350.00
* 2009 SUBORDINATED SERIES A (CRUZAN PROJECT) BONDS	640,000.00	2,154,575.00	2,794,575.00
* 2009 SUBORDINATED SERIES A (DIAGEO PROJECT) BONDS	4,290,000.00	16,331,575.00	20,621,575.00
TOTAL INTERNAL REVENUE MATCHING FUND	38,750,000.00	67,443,719.00	106,193,719.00
<u>GENERAL FUND</u>			
1999 SERIES A GROSS RECEIPTS BONDS (refunded)	0.00	0.00	-
2003 SERIES A REVENUE AND REFUNDING BONDS	4,210,000.00	11,860,425.00	16,070,425.00
2006 SERIES A GROSS RECEIPTS BONDS	3,015,000.00	9,901,162.50	12,916,162.50
VIPFA 2009 - 911 PROJECT LOAN	899,261.84	24,280.07	923,541.91
** 2011 PROPERTY TAX REVENUE ANTICIPATED REVENUE NOTE	2,097,509.26	477,692.65	2,575,201.91
2012A SERIES WORKING CAPITAL LOAN NOTE	9,940,000.00	7,823,875.00	17,763,875.00
2012B BROADBAND	1,505,000.00	1,551,769.00	3,056,769.00
2012C SERIES GROSS RECEIPTS BONDS (Capital Projects)	1,670,000.00	1,591,000.00	3,261,000.00
*** 2013A SERIES SUBORDINATE LIEN REVENUE NOTES (POLICE FLEET)	2,233,333.32	170,045.51	2,403,378.83
***** 2009 ISLAND CROSSINGS TIF BOND ANTICIPATION NOTE	260,460.18	835,539.82	1,096,000.00
TOTAL GENERAL FUND	25,830,564.60	34,235,789.55	60,066,354.15
GRAND TOTAL PRINCIPAL AND INTEREST	64,580,564.60	101,679,508.55	166,260,073.15

* Paid From Cover Over Received

** 2011 Property Tax Revenue #'s were estimated at FY 2013 final #

*** 2013 Police Fleet were estimated using the last 12 monthly payments

***** Net of amounts paid from Capitalized Interest Fund

AUTONOMOUS AND SEMI-AUTONOMOUS AGENCIES

Government Employees' Retirement System of the Virgin Islands

ORGANIZATIONAL TYPE: Service

Scope and Overview

The Government Employees' Retirement System of the Virgin Islands (GERS) was statutorily created to administer a defined benefit pension plan sponsored by the Virgin Islands Government. The statutory mandate of the GERS is to encourage qualified employees to enter and remain in the service of the Government by establishing an orderly way for members, who become superannuated or incapacitated as a result of disability, to retire without suffering economic hardship.

GERS was established by Act No. 479 as an independent and separate agency of the Government of the United States Virgin Islands. Responsibility for the operation of the System and the provisions of the V.I. Code are vested in the Board of Trustees, which is composed of seven (7) members appointed by the Governor with advice and consent of the Legislature. Two members are retirees. The following members comprise the current Board:

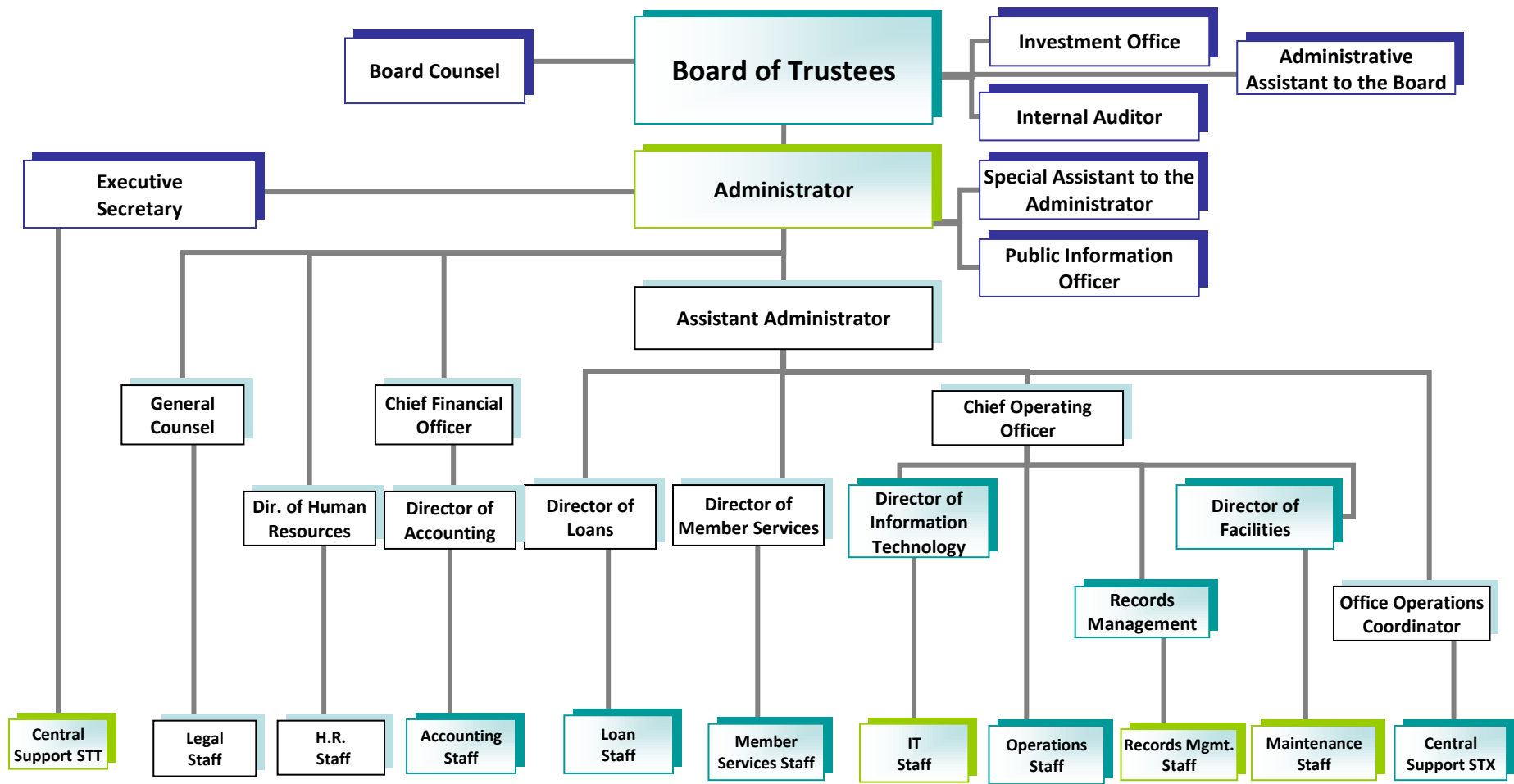
- 1) Vincent Liger, Chairperson;
- 2) Dr. Wilbur Callender, Vice-Chairperson;
- 3) Carol Callwood, Member;
- 4) Desmond Maynard, Esq., Member;
- 5) Judge Edgar Ross, Member; and
- 6) Leona Smith, Member.

The Executive Director of GERS is Mr. Austin Nibbs, CPA

GERS became operative on October 1, 1959 when contributions by employees and the Virgin Islands Government commenced. In accordance with the mandatory provisions of the Act, all regular employees of the Virgin Islands Government, except those individuals who are excluded by law, must become members of the Retirement System within one month of service as a condition of their employment.

The System's organizational structure consists of five (5) Divisions: Administration, Accounting and Finance, Benefits, Loans, and Facility Property Management and Operations.

EMPLOYEES RETIREMENT SYSTEM OF THE GOVERNMENT OF THE VIRGIN ISLANDS ORGANIZATIONAL STRUCTURE



Virgin Islands Port Authority

ORGANIZATIONAL TYPE: Service and Enforcement/Regulatory

Scope and Overview

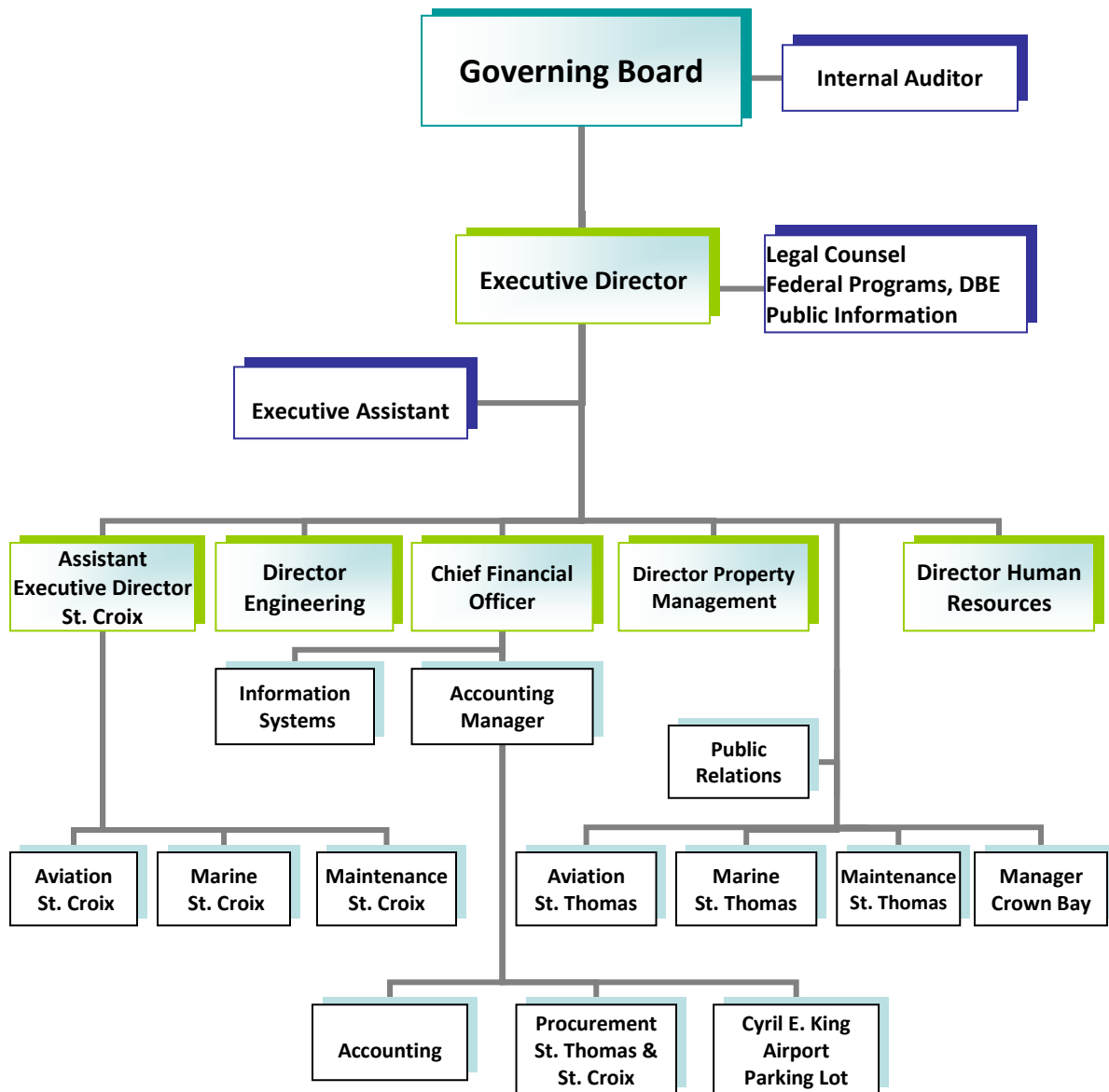
The Virgin Islands Port Authority (VIPA) was created through Act. No. 2375 of the Seventh Legislature of the Virgin Islands on December 24, 1968. Act No. 2405 later changed the official establishment date of the Authority to February 11, 1969. The Act established VIPA as a semi-autonomous agency charged with the ownership, operation, development, and management of all air and marine ports in the United States Virgin Islands. The Authority is also responsible for the Territory's harbors, but it does not control the mooring and anchoring of vessels. It is governed by a Board of Directors which sets policy. The Executive Director is responsible for implementing these policies and overseeing the day-to-day operation of the agency. The Board is comprised of nine (9) members who represent St. Thomas, St. Croix and St. John. Four members of the Governor's Cabinet sit on the Board and serve at the will of the Governor. The five (5) other Board positions are reserved for private citizens who are appointed by the Governor and are subject to the approval of the Legislature of the Virgin Islands. These members are appointed to a three (3) year term of office and each is eligible for reappointment. The members of the Board are the following:

- 1) Robert O'Connor, Jr., Chair;
- 2) Darryl Smalls, Vice Chair;
- 3) Albert Bryan, Jr., Secretary;
- 4) Vincent Frazer, Member;
- 5) Beverly Nicholson-Doty, Member;
- 6) Yvonne E.L. Thraen, Member;
- 7) Allison Petrus, Member; and
- 8) Manuel Gutierrez, Jr., Member.

The Executive Director of the Virgin Islands Port Authority is Mr. Carlton Dowe.

From its modest beginnings, VIPA has grown steadily over its forty-five (45) years to meet the needs of a growing population and a prominent tourism industry. Today, VIPA owns and manages the Cyril E. King Airport on St. Thomas and the Henry E. Rohlsen Airport on St. Croix, along with ten (10) marine passenger and cargo facilities on St. Thomas, St. Croix, and St. John. Together, these facilities serve thousands of passengers and process thousands of tons of cargo each day. As the steward of the Territory's air and sea gateways, VIPA plays a vital role in the economic development of the United States Virgin Islands and affects the daily lives of the Territory's residents and visitors.

VIRGIN ISLANDS PORT AUTHORITY ORGANIZATIONAL STRUCTURE



Virgin Islands Water and Power Authority

ORGANIZATIONAL TYPE: Service

Overview

In 1964, the Authority was created as an instrumentality of the Government of the United States Virgin Islands (the "Government") pursuant to Chapter 5 of Title 30 of the United States 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 United States 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.

With the exception of a few commercial entities that produce electricity for their own use, there are no electric utilities other than the Authority that produce, distribute, or sell electricity in the United States Virgin Islands. In addition, the Authority owns, operates, and maintains potable water production and storage facilities, which include wells and seawater reverse osmosis equipment, and distribution facilities that supply a portion of the potable water requirements for ultimate distribution and sale. For purposes of accounting and certain management activities, the Authority maintains separate electric and water systems, which are independently financed with each system's indebtedness secured by separate and distinct claims on that particular system's net revenues.

Certain common facilities and costs necessary for the production of electricity and water, as well as general administration, are allocated between the Electric System and the Water System on the basis of studies prepared by or on behalf of the Authority.

The Authority has embarked on many key projects that will bring stability and efficiency to the Authority's financial and operational health. The Authority negotiated a deal with VITOL to convert existing units of generation to tri-fuel capability of LPG, LNG and Diesel Fuel and to burn LPG for the next 7 years. This results in a savings of \$90 million dollars a year. Additionally, the Authority contracted with Tantalus/Itron to complete the Automated Meter Infrastructure project of the Authority. This project is projected to save \$90 million dollars over 15 years. This project which was approved by RUS will reduce line loss, reduce theft and create a robust automated system that will be an effective efficient tool for the Authority.

Also in order to meet with Act No. 7075 the Authority has entered into Power Purchase Agreements with Toshiba and Main Street Power/Morgan Stanley for 9 MW of solar power and with Tibbar for 7 MW of biofuel generated power. The Authority will leverage fuel tax revenues to purchase new generation units for the Islands of St Thomas and St Croix. The result of all these projects will make the Authority more reliable and efficient now and into the future.

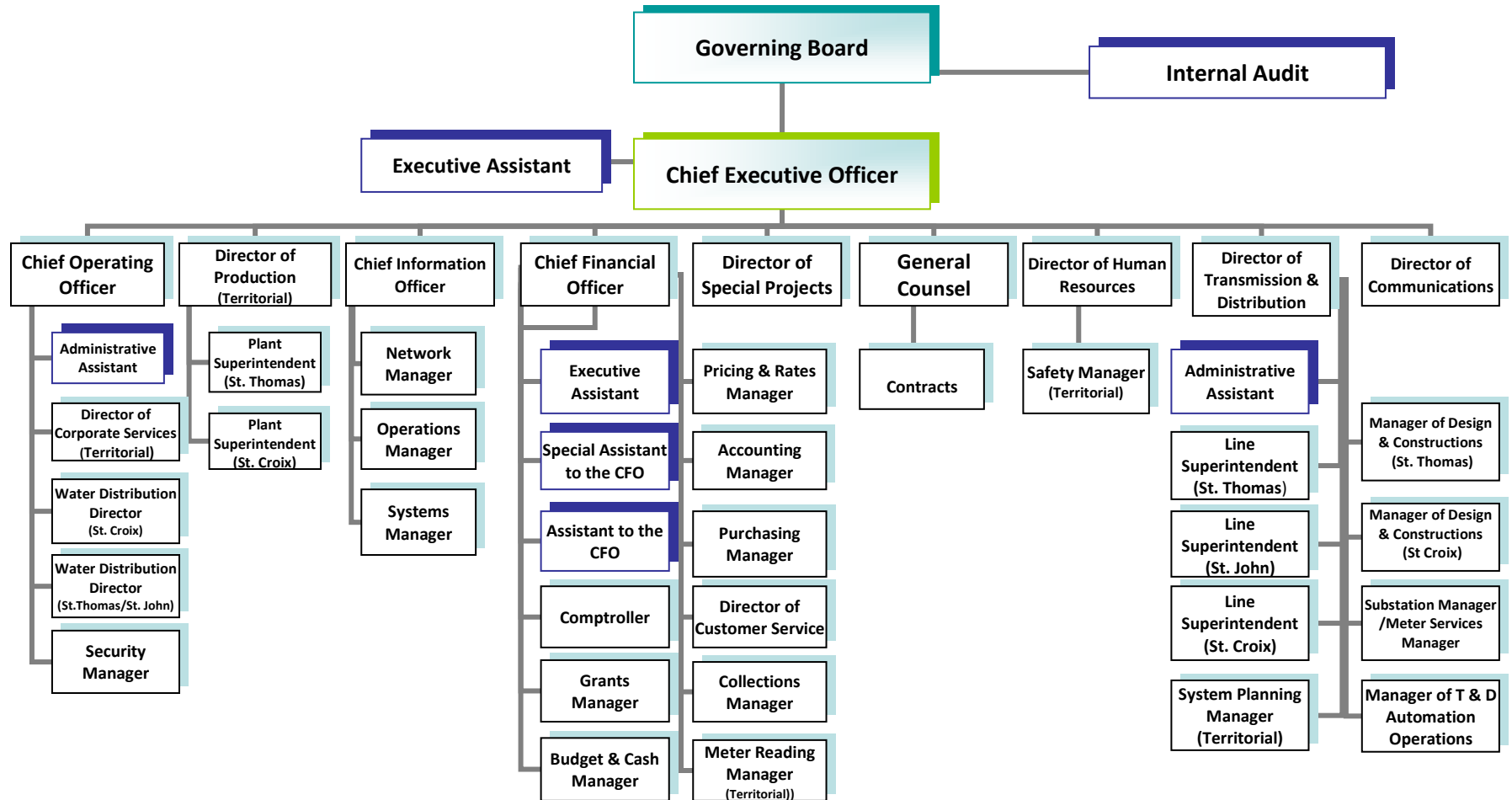
The Board Members of the Water and Power Authority are:

- 1) Attorney Gerry Groner, Board Chairman;
- 2) Juanita Young, Vice Chair man;
- 3) Noel Loftus, Secretary;
- 4) Karl Knight, Member;
- 5) Wayne Biggs, Member;

- 6) Alicia Barnes, Member;
- 7) Sandra Boynes-Jackson, Member;
- 8) Donald Francois, Member; and
- 9) Elizabeth Armstrong, Member

The Executive Director is Mr. Hugo Hodge, Jr.

VIRGIN ISLANDS WATER AND POWER AUTHORITY ORGANIZATIONAL STRUCTURE



Virgin Islands Public Finance Authority

ORGANIZATIONAL TYPE: SERVICE

Scope and Overview

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 United States Virgin Islands (the government). Its primary duties are 1) to aid the Government of the United States 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 United States Virgin Islands Code provides that the debts, obligations, contracts, bonds, assets, receipts, expenditures, accounts, funds, facilities and property of the Authority shall be deemed to be those of the Authority and not to be those of the Government of the United States Virgin Islands or of any of its offices, bureaus, departments, agencies, commissions, branches, agents, or employees.

Consequently, the Virgin Islands Public Finance Authority may borrow money, enter into contracts, and accept grant proceeds for public purposes. The PFA may also 1) lend the proceeds of bonds and/or other financing instruments to the Government of the United States Virgin Islands; 2) guarantee loans and financial obligations incurred by the Government; 3) invest its funds; 4) arrange for the investment of funds belonging to the Government; 5) purchase notes and other obligations or instruments secured by real property; 6) execute contracts and financing instruments; 7) appoint, employ, and contract for the services of officers, agents, employees, and professional service providers as the Authority may deem appropriate; and, 8) exercise all such incidental powers as may be necessary or convenient for the purposes of carrying out the business objectives and interests of the Authority.

In order to support the Government's efforts to effectively and efficiently coordinate and oversee public funds sourced from various Federal government departments and agencies under the American Recovery and Reinvestment Act (ARRA) of 2009 (the Recovery Act or the Stimulus Program), the PFA created the Office of Economic Opportunity (OEO) as an office/business unit within the PFA. The OEO was created to centralize the coordination, oversight, and monitoring of ARRA-required reporting and other key activities associated with ARRA-funded projects and programs, as required by the President of the United States, and to foster unprecedented levels of accountability and transparency in government spending. The OEO also serves as a resource to United States Virgin Islands governmental departments and agencies, not-for-profit organizations, and businesses to ensure that these entities are aware, and take full advantage, of the resources available through the Stimulus Program in an effort to maximize the economic benefits to the United States Virgin Islands. This enables the Government to work alongside the private sector to retain and/or create jobs, spur immediate economic activity, and contribute to long-term economic growth.

In addition, the OEO provides a website at <http://oeo.usvipfa.com/> that is open to all citizens, businesses, government departments, agencies and not-for-profit organizations. The OEO website is the main vehicle for United States citizens to find out first-hand how and where their taxpayer dollars are spent to promote economic recovery in the United States Virgin Islands. Through the OEO website, all citizens can track the progress of all ARRA-funded activities through performance reports and graphic representations of expenditures, identify opportunities that may meet their needs, and obtain feedback to questions. The OEO-sponsored website 1) ensures that information about all ARRA-funded project and program activities is readily available to the public, including grant applications, grant awards, performance reports, and expenditure status by grant, grant recipient, and granting agency; 2) supports transparency regarding upcoming ARRA-funded contracts, grants, training, and employment opportunities; 3) provides a means through which those accessing the website can offer feedback and ask questions; and, (4) provides access to resources,

tools, and templates, including Federal grant forms, Federal guidelines, links to related Federal websites, presentations, announcements for ARRA-related public events, and website search mechanisms. The OEO's website is designed to make ARRA-funded projects easy to understand and to ensure that information is available to all citizens, so that ARRA grant fund recipients can be held accountable.

Further, the PFA owns the West Indian Company Limited (WICO), the King's Alley Management, Inc. (KAMI), King's Alley Hotel, Frederiksted Retail Mall, and viNGN, INC. d/b/a Virgin Islands Next Generation Network. Located on the island of St. Thomas, WICO is a port facility with a cruise ship pier, shopping mall and commercial rental complex. KAMI provides management services for King's Alley Hotel and Frederiksted Retail Mall, both located on the island of St. Croix. The Virgin Islands Next Generation Network (viNGN), with offices on the islands of St. Croix and St. Thomas, is building and was created to maintain an unprecedented wholesale, 100% fiber optic, open access, high speed broadband network throughout the Territory, so that Internet Service Providers (ISPs), cellular phone companies and other broadband service providers can offer better and less expensive services to their customers which include businesses, government offices and residences. viNGN is building a wholesale network which is available to all ISPs and other broadband service providers, is available across all of the U.S. Virgin Islands, and includes the connection of more than 300 Community Anchor Institutions (CAIs) which include public and private schools, public libraries, public safety entities, the hospitals, health clinics, and government departments and agencies. Each CAI was provided a Cisco router/switch with capacity up to 1 Gbps at no cost to the CAI and was connected to the viNGN network by reliable fiber optic cable. Each CAI will independently make its own selection(s) amongst the local ISPs and cellular phone companies to obtain Internet and other broadband services, powered on and enhanced by viNGN's wholesale, 100% fiber optic, open access broadband network. With the equipment provided by viNGN at no cost to them, the CAIs are now positioned to upgrade their other related equipment to be able to realize the full capacity of viNGN's network and to more cost effectively and efficiently meet their operating goals well into the future. From FY 2012 through FY 2014, viNGN also provided access to Public Computer Centers (PCCs) and Digital Literacy and other training program throughout the Territory, all for free to all U.S. Virgin Islands residents.

WICO and viNGN are wholly-owned subsidiaries of the PFA, established as public corporations rather than as private corporations. WICO and viNGN have their own Boards of Directors and Chief Executive Officer positions which carry fiduciary responsibility for these entities.

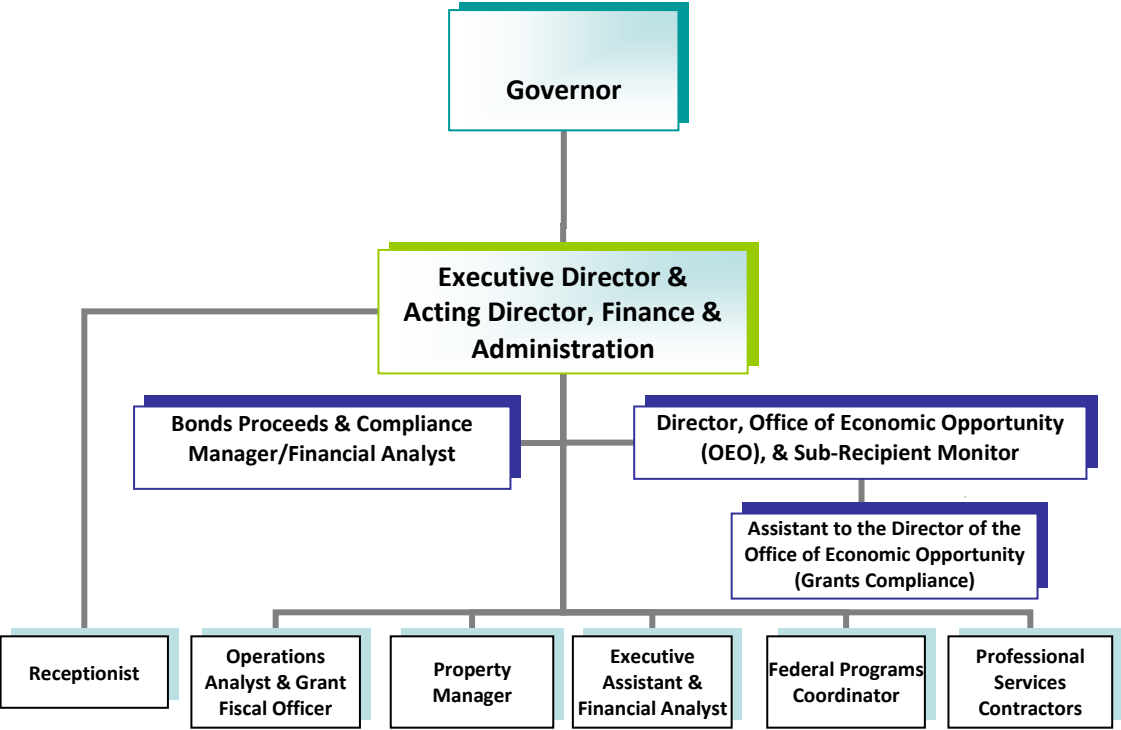
Given the mandate of the PFA to fulfill vital governmental functions for the benefit of the entire Territory, the Board of Directors of the PFA is chaired by the Governor of the United States Virgin Islands, the highest elected official of the Territory. The members of the PFA's Board of Directors are as follow:

1. Governor John P. de Jongh, Jr., Chairman;
2. Angel E. Dawson, Jr., Commissioner, Department of Finance;
3. Debra E. Gottlieb, Director, U.S. Virgin Islands Office of Management and Budget;
4. Pablo O'Neill, St. Croix District Member; and,
5. Keith O'Neale, Jr., St. Croix District Member.

Currently, two vacancies exist in the St. Thomas/St. John/Water Island District.

The Executive Director of the PFA is Mr. Àngel E. Dawson, Jr. who also serves as the Commissioner of the Department of Finance.

**VIRGIN ISLANDS
PUBLIC FINANCE AUTHORITY
ORGANIZATIONAL STRUCTURE**



viNGN, Inc. d/b/a Virgin Islands Next Generation Network

ORGANIZATIONAL TYPE: Wholesale Broadband Network Provider

Scope and Overview

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).

With offices on the islands of St. Croix and St. Thomas, viNGN is operating as a wholesale broadband network provider to encourage economic growth and community enhancement throughout the Territory and to provide much-needed, higher speed, more reliable and more accessible broadband infrastructure to retail providers – that is, the companies that sell internet connections and other broadband services to end-users, such as businesses, residences, and government users. Thus, ISPs, cellular telephone companies and other broadband service providers are viNGN's customers, not its competitors, and will connect to viNGN's network, so that they can improve their product and service offerings and deliver broadband services to their customers at speeds never before available in the Territory, and at a reasonable cost. In other words, viNGN is not an ISP, a cellular telephone company, a local exchange carrier, or the like, and is not competing with these types of entities. viNGN has built a wholesale broadband network which is open to all ISPs and other broadband service providers and is available throughout the United States Virgin Islands. viNGN allows ALL legally-operating retail broadband service providers to connect to its wholesale infrastructure, so that they can offer better and less expensive services to their customers which include businesses, government offices, and residences. viNGN is not selling broadband services directly to residential, business, or government users.

viNGN's network is open to all ISPs, cellular telephone companies, and other broadband service providers, so that they can offer higher speeds and more reliable services at lower costs to their business, governmental, and residential customers who can, as a result, work more efficiently and reliably, take better advantage of educational and entrepreneurial opportunities, provide improved public safety equipment and services, take advantage of telemedicine, manage their finances more efficiently and reliably, download and upload videos and music faster, and communicate more effectively and at much lower costs with friends, family, co-workers, service providers, and others all around the world.

viNGN's network also includes the connection of more than 300 Community Anchor Institutions (CAIs) which include public and private schools, public libraries, public safety entities, the hospitals, health clinics, the University of the Virgin Islands (UVI) and its Research and Technology Park (RT Park), and government departments and agencies. Each CAI is provided a Cisco router/switch with capacity of up to 1 Gigabit per second (Gbps) at no cost to the CAI and is connected to the viNGN network by reliable, high speed fiber optic cable. Each CAI is responsible for selecting amongst the local ISPs, cellular phone companies, and other broadband services providers to obtain internet and other broadband services, powered on and enhanced by viNGN's wholesale broadband network.

With the equipment provided by viNGN at no cost to them, the CAIs are also better positioned to upgrade their other related equipment and software to be able to realize the full capacity of viNGN's network and to more cost effectively and efficiently meet their operating goals well into the future.

viNGN was also created to facilitate online training, distance learning, and technical support for United States Virgin Islands residents of all ages and socioeconomic levels throughout the Territory; to provide the internet infrastructure for expanded communications for public safety, for medical health records and telemedicine, and for distance learning; to provide the internet infrastructure to foster retention of jobs and businesses in the Territory and to attract new businesses and jobs to the Territory; to provide training to the public on the uses and advantages of these broadband capabilities; to coordinate the deployment of fiber strands for the Virgin Islands Water and Power Authority's electric power smart grid plan; and, to reinvest the proceeds from all of the above-described activities to sustain and support the continuation of the foregoing activities, to expand the company's network and service offerings, and to serve other authorized purposes of the Company, all to the extent that funding allows.

Background and Local Market Conditions:

As the United States Virgin Islands faced the 2009 economic downturn and limited prospects for an immediate turnaround, the PFA, through its Office of Economic Opportunity (OEO), applied for and was awarded funding under four (4) nationally-competitive federal grants which allowed the Territory to participate in the once in a lifetime Broadband Technology Opportunities Program (BTOP), funded under the American Recovery and Reinvestment Act of 2009 (i.e. "ARRA" or "the Stimulus Program") through the U.S. Department of Commerce's National Telecommunications and Information Administration (NTIA).

Because the United States Virgin Islands was and continues to be ranked last in the nation in speed and accessibility of high speed broadband services, and because, under federal guidelines, the entire Territory is defined as "underserved" or un-served as a result of the slow speeds, limited coverage, and high prices being offered in the United States Virgin Islands relative to those of the rest of the U.S. mainland, the other territories and possessions and much of the rest of the world, the PFA was awarded ARRA-funded grants under each of the four (4) available, competitive broadband grant programs, totaling \$67.4 million. Prior to this significant investment commitment being made under the ARRA program, very limited private sector and public sector investments had been made in the United States Virgin Islands' infrastructure to improve existing broadband networks, such that the speeds, prices, and reliability that are offered in the U.S. and in much of the rest of the world could be offered to businesses, residences, and government departments and agencies in the Territory. Thus, viNGN, INC.'s build-out of a 100% fiber optic, high speed, open access, wholesale broadband network is unprecedented in the Territory.

Governor John P. deJongh, Jr. recognized the importance of seizing the opportunity to participate in this initiative to ensure that the United States Virgin Islands is not left behind as the rest of the country shifts its economy into an e-commerce-centric, digital age and catches up with other parts of the world. Thus, in order for the Territory to effectively participate in the Broadband Technology Opportunities Program to construct and operate a 100% fiber optic, high speed, open access, wholesale broadband network that will meet the Territory's needs now and into the future; to effectively develop Public Computer Centers (PCCs) in partnership with local community organizations and local government departments and agencies; to effectively provide digital literacy, other information technology, business management, and other training and skills development programs to residents of all ages and all socio-economic segments; to effectively carry out the much-needed public outreach activities needed to educate United States Virgin Islands residents on the professional and personal benefits of using the Internet and adopting other broadband technologies and services; and to effectively implement and meet all other requirements under the four (4) federal broadband grant agreements, the PFA created viNGN, INC. as a wholly-owned subsidiary and Sub-recipient to implement and administer the grant programs, as authorized under Act No. 7240.

The Broadband Technology Opportunities Program was created in response to President Barack Obama's National Broadband Plan which calls for every American to have affordable and reliable access to robust broadband services. President Obama's vision is to build a nationwide broadband network; to provide the basis for sustained economic growth by creating new jobs and industries; to provide broadband education to the citizens of the United States; to provide consumers with new sources of information; to enhance the nation's safety and security; and, to connect communities around the nation and the world. Of the six (6) stated goals of the National Broadband Plan, Goal No. 1 is to have at least 100 million U.S. homes with affordable access to actual download speeds of at least 100 megabits per second by 2020. As a milestone, the National Broadband Plan sets a goal of affordable access to actual download speeds of at least 50 megabits per second by 2015.

Because it uses 100% optical fiber, which offers almost limitless bandwidth capabilities when compared with other broadband technologies, viNGN's network is easily capable of delivering these benchmarks and more. Current technologies in use in the Territory include fixed line technologies, including dial-up, digital subscriber line (DSL), and hybrid fiber coaxial (HFC) systems, which make use of copper wire for all or part of the connection, and wireless technologies, including microwave, radio, and satellite-based systems. Both the fixed line and wireless technologies can carry only a limited amount of bandwidth, and while they are faster than the older dial-up connections through an ordinary phone line, they are nowhere near as fast as fiber optic cable, and speeds are reduced as more users are added during periods of high usage like those often experienced in the Territory. As an example, a two (2) hour movie could take days to download using a dial-up connection over the telephone lines. On a DSL connection, it may take three (3) or four (4) hours. An HFC connection might download the movie in an hour, and a pure fiber optic cable connection, like those available through viNGN's broadband network, would take only a matter of seconds.

High bandwidth technologies, such as telemedicine, which require a reliable, real time, high definition, two-way video teleconference, are really only feasible with a fiber connection. As our needs to transmit voice, data and video increase, so will our needs for reliable, high speed bandwidth. While some of the existing technologies may be sufficient to meet current needs, they are not able to deliver internet and other broadband services at the speeds, costs, and reliability that are required to meet the future demands and needs of the Territory's existing and prospective businesses, government agencies, and residences/homes. These limitations impede economic growth and community advancement in the Territory overall, including the ability of the Territory to expand its economy through the new "knowledge-based", e-commerce-centric sectors, and the means for job creation and entrepreneurial development, e.g. for tele-work/remote job and contract opportunities.

A 100% fiber optic system is capable of virtually infinite expansion to meet our technology needs for the foreseeable future, and viNGN was created to offer that infrastructure to the ISPs, cellular telephone providers, other broadband service providers, and public infrastructure stewards. The key benefits are that viNGN's 100% fiber optic network will significantly improve the ISPs' ability to deliver true broadband connectivity, i.e. truly fast and reliable Internet speeds; is open to all ISPs and other broadband service providers who wish to benefit from viNGN's capabilities and offer improved products, services, reliability, and prices to their customers; offers real speeds, which will be delivered at all times, i.e. download and upload speeds across the internet are symmetrical and internet connections are not running slowly or are not congested due to heavy use by several residents at the same time, as they often are now; provides wholesale bandwidth to ISPs with Carrier Grade Ethernet; and, allows ISPs and other broadband service providers and their business, government, and residential customers to offer and receive the same types of services, with the same level of security, just much better.

President Barack Obama's Administration, Governor John P. deJongh, Jr. and his rest of the Administration, former and current members of the United States Virgin Islands Legislature, the United States Virgin Islands Public Finance Authority, viNGN's employees, viNGN's partners, and viNGN's many contractors have all played significant roles in making this important economic development opportunity and social development vehicle a reality for the Territory.

Significant investments have been made by the federal government and the local government, and will touch every sector of our community for generations to come, which was the intent of President Obama's National

Broadband Plan, the U.S. Department of Commerce's Broadband Technology Opportunities Program, and the forward thinking vision of Governor John P. deJongh, Jr. and his Administration and of the United States Virgin Islands Legislature. Additional investments will be needed to continue to expand the Territory's broadband infrastructure, especially for retaining businesses already operating in the Territory and for attracting additional businesses to the Territory, in order to contribute to economic growth and prosperity across a broader base of the local population.

viNGN, Inc. d/b/a Virgin Islands Next Generation Network, a public corporation, wholly-owned subsidiary, federal grant Sub-Recipient and significant contributor to economic growth in the Territory:

The four (4) broadband grants were awarded to the Virgin Islands Public Finance Authority (PFA) which sub-awarded the grants to viNGN, INC. The grants have one unifying purpose; to help drive the Territory's economic growth and social development by making significant investments in broadband infrastructure to increase high speed broadband use by making it faster, more reliable, and more accessible, and by encouraging ISPs, cellular phone service providers, and other broadband service providers, to provide improved, more reliable and more accessible services at lower prices to their customers, in order to increase broadband use in the Territory.

Immediate and tangible economic benefits have already been realized as a result of viNGN's fiber optic network build-out and its other work in providing digital literacy, information technology, business management and other training and job skills, and entrepreneurial development support; access to computers; access to the internet; and, success in building partnerships with other government departments and agencies to date.

The economic contributions to the Territory of the broadband grants have been significant. Through the combination of federal government grant funding and local government funding, viNGN has awarded more than \$34 million in construction services contracts alone, with the great majority of that amount awarded to local companies. Based on analysis conducted by the United States Virgin Islands Bureau of Economic Research, viNGN's spending in the local economy is having an immediate impact and will result in a total effect to the Territory's economy of approximately \$50 million to \$75 million.

The immediate impacts of viNGN's contributions are also being realized through the Gross Receipts Taxes paid by and on behalf of its vendors, the salaries, and benefits paid to its employees (all of which are locally-based and the great majority of which were hired locally). As of the date of this report, viNGN has already transferred approximately \$2.0 million in Gross Receipts Taxes to the Virgin Island Bureau of Internal Revenue on behalf of its vendors, and approximately 500 jobs have been retained or created, per ARRA standard calculations, based on hours worked.

This stimulus spending has come at a time when the Territory needed it the most, and the PFA and viNGN are pleased to be able to contribute so significantly to the economic development of the Territory, now and well into the future.

Comprehensive Community Infrastructure (CCI) Program –

The largest of the four (4) grants, the \$58.8 million Comprehensive Community Infrastructure (CCI) grant, is the funding source for the build-out of viNGN's wholesale, 100% fiber optic, open access, high speed broadband network which provides the infrastructure to connect the islands with each other and to link the United States Virgin Islands to the world. The network consists of two (2) large-scale fiber rings on St. Thomas and St. Croix, using underground and aerial fiber optic cable, with undersea cable connections that link Water Island and St. John to St. Thomas and that link St. Thomas to St. Croix. As a part of the build out, Community Anchor Institutions (CAIs) which include public and private schools, hospitals, the University of the Virgin Islands and its Research and Technology Park, and government agencies, including first responders, will be connected to viNGN's network by reliable, high speed fiber optic connections.

The ability of United States Virgin Islanders to access the many benefits of more affordable, reliable, truly high speed Internet service depends upon the participation of retail providers who provide the connections to homes and businesses and purchase bandwidth over viNGN's network to sell to residential customers, businesses, and government users. By making access to viNGN's higher speed network available and passing along the value received to customers, the retail companies will become full participants in the broadband initiative and contribute to the Territory's economic growth and community development in a greater way.

Participation in this broadband initiative positions the Territory to realize a great number of benefits as the faster, more reliable infrastructure becomes available; including the obvious economic development realities and future possibilities; more effective means to attract e-commerce and other technology-driven jobs and entrepreneurial opportunities; the assets to create opportunities for small businesses by removing barriers to entry for smaller companies and entrepreneurs who want to start a business; the means to create new jobs; better positioning of the Territory and its residents to move into the digital age and to move the Territory's economy into the 21st Century with the rest of the world; expansion of the Territory's global reach; improved global competitiveness, especially as all parts of the Territory are being connected to each other, enabling users to make full use of digital technology, as they will have access to reliable, high speed connectivity; improved ability to take full advantage of the ever-expanding online/distance learning educational opportunities, as our public and private schools and the University of the Virgin Islands will have the bandwidth capacity to expand instruction beyond the physical confines of the classroom and educate a next generation of students ready for the workplace of the 21st Century; the infrastructure to support national and local efforts to expand Science, Technology, Engineering, and Math (STEM) education; the tools to advance important initiatives in health care, including the ability of health care providers to deliver vastly improved telemedicine coverage and digital/electronic medical records technology and to comply with new Medicare and Medicaid reporting requirements; improvements in cell phone service; enhanced disaster preparedness; the tools to significantly improve local public safety initiatives for police, fire, Virgin Islands Territorial Emergency Management Agency (VITEMA) and other first responders to respond to crime, disasters, and other emergencies, and the ability of every first responder to connect to a nationwide public safety network, currently called the FirstNet system; the network of assets to implement the Virgin Islands Water and Power Authority's planned Smart Grid system to track and manage electrical consumption in real time and provide greater energy efficiency; improved digital literacy and work readiness skills of the Territory's residents; the means to encourage expanded broadband usage in all communities; and the list goes on. The potential uses and benefits of this new high speed infrastructure are nearly limitless.

As a more specific example, our schools are an important part of viNGN's initiative. According to the National Telecommunications and Information Administration, studies by state education technology directors demonstrate that schools need a connection of at least 50 to 100 megabits per second per 1,000 students, but such connections are not currently available in the United States Virgin Islands. viNGN's network enables every public and private school and the University of the Virgin Islands to receive up to 1,000 megabits a second, which will meet the needs of our students now and well into the future.

Not only is the short term impact of viNGN's activities significant, but the long term results will be felt for generations to come. viNGN's fiber optic rings connect more than 300 Community Anchor Institutions (CAIs), including public and private schools, police and fire stations, VITEMA, hospitals and clinics, UVI, the RT Park, public libraries, the Courts, the Legislature, and other government departments and agencies. On viNGN's network, these CAIs will be able to broaden their telecommunication options to include not only the internet, but also all phone and video services, and over time, they will realize lower costs. viNGN is building a broadband communications infrastructure for the next generation and beyond.

Because 80% of the middle mile infrastructure being built and 80% of the off-island bandwidth viNGN has purchased for the next 15 years has been or is being federally-funded, viNGN is able to sell broadband capacity to ISPs and other retail broadband service providers at a significantly lower cost. Also, because viNGN is deploying a 100% fiber optic cable network, the speeds are significantly higher, and the reliability is greater. No other network, offering the high speeds and virtually limitless capacity of viNGN's all fiber network which is available to

ALL retail broadband service providers, currently exists or is being built in the United States Virgin Islands. To date, the local, independent Internet Service Providers (ISPs) and other broadband service providers have not demonstrated that they have the financial or other resources to build such a network themselves. This condition contributed to the federal government's demonstration of strong support for the construction of a truly high speed, large capacity wholesale network in the Territory through the award of the federal broadband grants. In order for the public to benefit the most from these investments, local ISPs and other retail providers must, in turn, commit to providing improved products and services at higher speeds and lower prices to their business, government, and residential customers by signing service agreements with viNGN and passing the benefits and value along to their customers.

To date, eight (8) local ISPs have signed Master Services Agreements (MSAs) with viNGN to provide internet and other broadband services to the CAIs, their other business customers, and their residential customers, and because viNGN has built an open access, middle mile network, it can and wants to provide these otherwise unavailable-in-the-Territory services to all of the other ISPs and other retail broadband service providers, so that they, in turn, can offer lower prices, more reliable services and expanded product offerings to the Community Anchor Institutions and their other current and prospective customers; further contribute to the economic growth and economic stability of the Territory; and become and remain competitive.

During FY 2015, viNGN will continue the unprecedented build-out and operation of its wholesale, 100% fiber optic, open access, high speed broadband network that is available to all ISPs and is available across all of the United States Virgin Islands. Additional funding will be needed to expand the network, unless the ISPs, cellular telephone providers and/or other private sector market participants make the needed investments to do so, using private sector resources.

Public Computer Centers (PCC) Program and Sustainable Broadband Adoption (SBA) Program –

In combination with the investments in the local broadband infrastructure, viNGN is investing more than \$6 million directly in the Territory's people and communities through its Public Computer Centers (PCC) grant program and its Sustainable Broadband Adoption (SBA) grant program. viNGN is expanding access to computers, the internet and Digital Literacy and other training programs throughout the Territory, all for free to all United States Virgin Islands residents.

These economic stimulus grants have enabled viNGN to establish twenty-eight (28) Public Computer Centers (also known as PCCs) across St. Thomas, St. John, and St. Croix, in partnership with public libraries, public housing communities, local community organizations, and other local government departments and agencies, to offer free access to computers and related equipment, digital literacy and other training, and the internet to the public, so that all United States Virgin Islands residents have access to resources to learn to use a computer and access the internet for research, job searches, starting a business, tele-work, online courses, homework support, SAT preparation -- the list is endless. All of these services are being offered for free through viNGN's partnerships as long as they are beneficial to the communities that they serve and as long as funding is available. The partner organizations and/or viNGN will need funding to support the staff, the equipment maintenance costs, the utility costs, and other facility costs to maintain these operations.

Through its digital literacy, IT, business management, entrepreneurship, and SAT preparation courses and other training programs and resources, viNGN is providing access to education and training tools and support for broadband-based job readiness and entrepreneurship skills development for the current generations to take advantage of the opportunities that are available now and those to come.

The viNGN team is also encouraging broadband adoption/use amongst all United States Virgin Islanders through its PCCs, public outreach, participation in and sponsorship of community activities, community support services, and training programs.

These community outreach, training, and technical assistance activities are critical first steps in helping to bridge the digital divide, and the viNGN team is pleased to have piloted these activities. However, additional resources are needed to significantly increase digital literacy rates in the Territory, to promote entrepreneurship, and to attract more companies that are willing to train and/or hire United States Virgin Islands residents to fill jobs and contractual opportunities which require technology skills, whether for remote worker opportunities or for companies willing to relocate to or expand their operations within the United States Virgin Islands. Funding is needed for the United States Virgin Islands Department of Labor, the Division of Personnel, the Economic Development Authority, and/or other entities whose primary objective is contributing to the public good, in order to sustain these activities. Otherwise, additional funding must be sourced for viNGN to continue to carry out these activities after the end dates of viNGN's grant awards during Fiscal Year 2014. The local government-funded entities with the mandate to attract and retain companies, especially technology-dependent companies, will likely continue to experience some difficulties in attracting companies to the Territory and retaining companies until the Territory's broadband infrastructure and digital literacy rates improve. One of the very bright lights is that viNGN is building the broadband infrastructure that is greatly needed to support these efforts to ensure that our workforce is educated/trained and otherwise prepared for the future and so that our residents are in a position to reap the benefits of the investments made in our technology infrastructure.

The investments made by the federal government and our local government in these broadband resources to date have clearly already reaped benefited the United States Virgin Islands economy and the community at large and will continue to do so well into the future, and the better educated all of our residents are in how to use this technology, the better positioned the United States Virgin Islands is to grow and protect its economy against natural and man-made shocks and to improve its communities.

State Broadband Initiative (SBI) / State Broadband Data and Development (SBDD) Program –

viNGN's State Broadband Initiative (SBI)/State Broadband Data and Development (SBDD) grant program collects local broadband coverage and speed data to enhance the National Telecommunications and Information Administration's National Broadband Map and local mapping sources, in order to help drive local economic development and to support local and national public safety, education, and healthcare initiatives.

Further, with funding under the SBI/SBDD grant, limited project planning, equipment testing, and implementation-oriented technical assistance is available to support the Virgin Islands Water and Power Authority's smart grid project; the United States Virgin Islands Office of the Lieutenant Governor's street address normalization and mapping project; the United States Virgin Islands' public safety/first responders broadband communications enhancement project which is led by the U.S. Virgin Islands Bureau of Information Technology (BIT), with support from VITEMA and all other public safety/first responder agencies; and, the United States Virgin Islands' government-wide broadband network projects which are also led by BIT.

Each of these projects will be improved with the deployment and use of viNGN's 100% fiber optic broadband network.

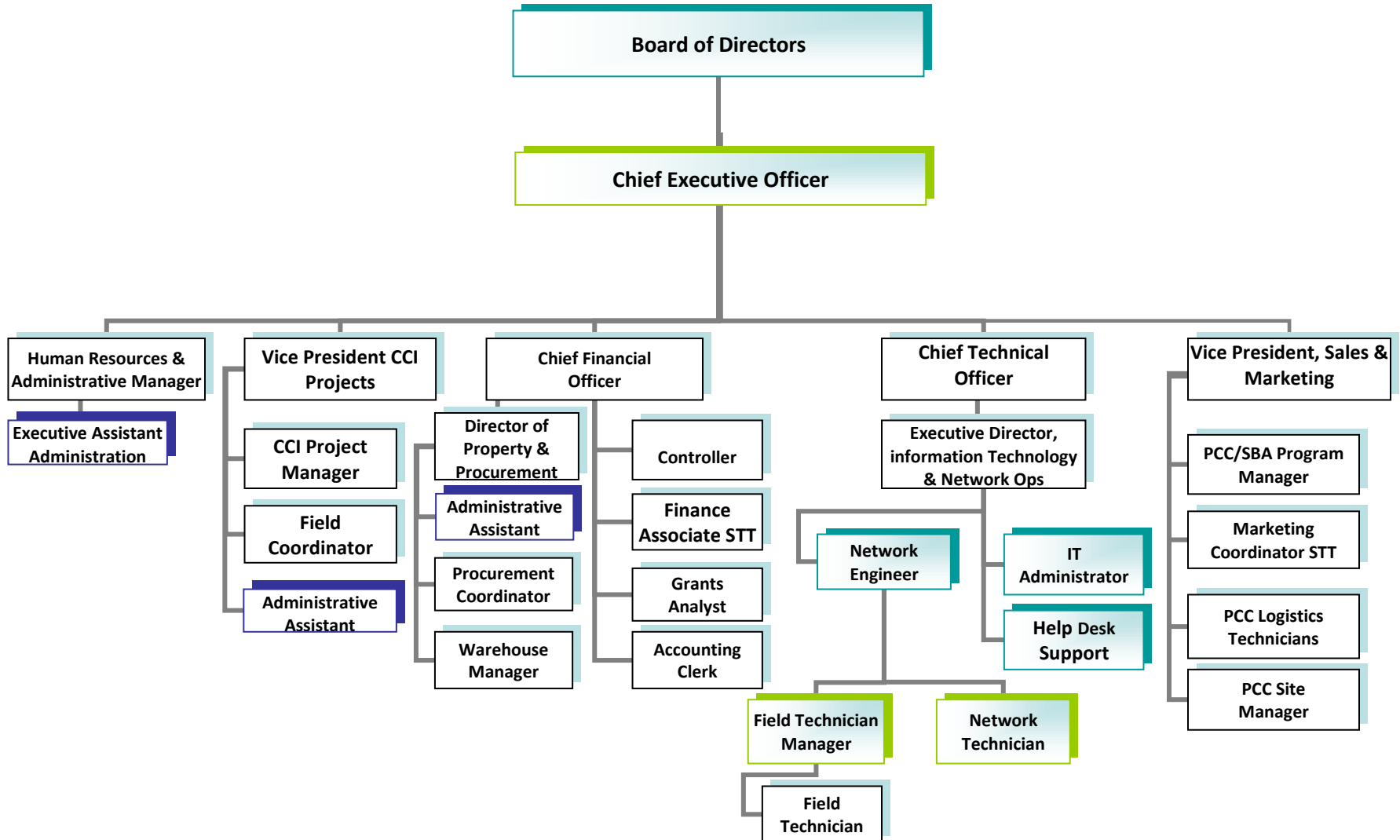
Management and Oversight:

viNGN, INC. has its own Board of Directors and a Chief Executive Officer who carries fiduciary responsibility for the entity. Given the significant federal and local government investments made; the federal requirement for comprehensive monitoring and oversight of Sub-recipients under federal grant awards; the significant investment made to local government departments and agencies in their role(s) as Community Anchor Institutions and, in some cases, as partners; and the mandate of viNGN to fulfill vital functions for the benefit of the entire Territory, the Board of Directors of viNGN, INC. is chaired by the Governor of the United States Virgin Islands.

The complete membership of viNGN's Board of Directors is as follows:

- 1) Governor John P. deJongh, Jr., Chairman;
- 2) Alfred F. Boschulte, Member;
- 3) Dr. Peter Schultz, Member;
- 4) Hugo V. Hodge, Jr., Member;
- 5) C. Bernard Fulp, Member;
- 6) Keith O'Neale, Jr., Member; and
- 7) Lawrence J. Kupfer, President and Chief Executive Officer of viNGN, INC.

VIRGIN ISLANDS NEXT GENERATION NETWORK ORGANIZATIONAL STRUCTURE



The West Indian Company Limited

ORGANIZATIONAL TYPE: Private Corporation

Vision

The West Indian Company Limited (“WICO”) is committed to ensuring that the United States Virgin Islands remains the premier Caribbean destination in the cruise industry.

Mission

The West Indian Company Limited strives to provide an environment for, and act as the catalyst that will contribute to, the economic well being of the people of the Virgin Islands.

Scope and Overview

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.

WICO’s operations consist of servicing cruise ships owned by established shipping lines, and leasing building space and land to third parties. 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) Beverly Nicholson-Doty, Chairperson;
- 2) Roosevelt David, Vice Chairperson;
- 3) Leona Smith, Secretary;
- 4) Milton Frett, Board Member;
- 5) Alda Monsanto, Board Member;
- 6) Lubin Roberts, Board Member;
- 7) Desiree Smith-Hill, Board Member; and
- 8) Joseph B. Boschulte, Board Member.

The President and Chief Executive Officer of WICO is Mr. Joseph Boschulte

Marine & Cruise Operations

The Marine & Cruise Operations Department handles various activities in managing the WICO Dock facilities. Scheduling, movement, and berthing of ships, as well as employment and allocation of human resources, anchorages, and water reserves are functions of WICO’s effective port operations administration.

Construction, Leasing, and Maintenance (CLM)

The CLM Department is the property management division of WICO. Duties of CLM include oversight of lease contracting, negotiation of new leases, capital investment projects, and maintenance and repairs completed on WICO’s grounds and structures. The CLM department is also responsible for executing WICO’s agency duties managing the Havensight Mall for the Government Employees’ Retirement System (GERS).

Security

The Security Department's role is to ensure that the WICO facilities are safe and secure for all persons employed at or utilizing the WICO dock and surrounding grounds and structures.

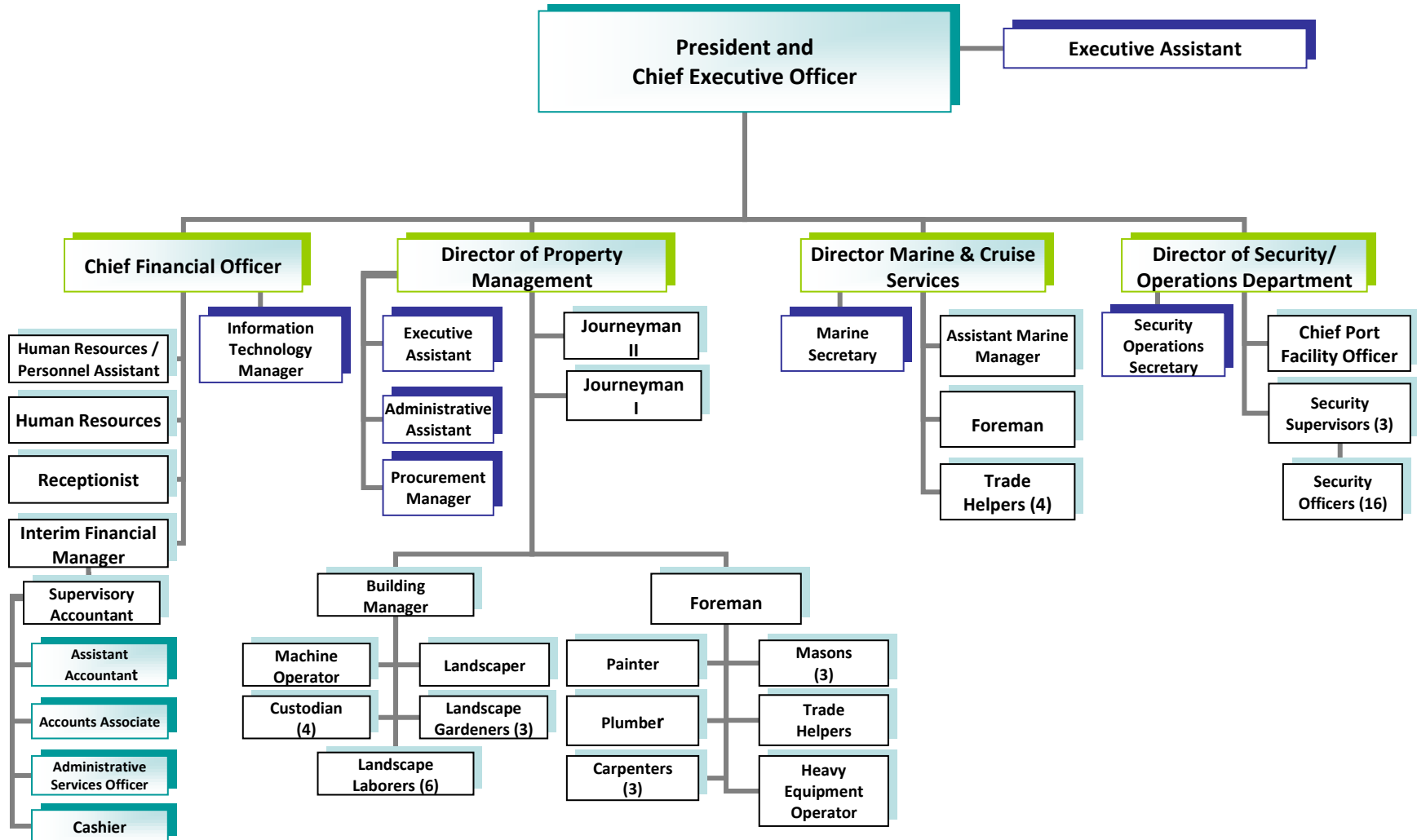
Accounting

The objectives of the Accounting Department are to administer and maintain an efficient system for financial planning, assessment, and reporting, to inform and support the goals and objectives of WICO's management and stakeholders.

WEST INDIAN COMPANY LIMITED

ORGANIZATIONAL STRUCTURE

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Virgin Islands Economic Development Authority

ORGANIZATIONAL TYPE: Service

Scope and Overview

The Virgin Islands Economic Development Authority (EDA) is a semi-autonomous governmental instrumentality responsible for the promotion and enhancement of economic development in the United States Virgin Islands.

The EDA is the umbrella organization which assumes, integrates, and unifies the functions of the following instrumentalities: the Government Development Bank (GDB), the Small Business Development Agency (SBDA), the Economic Development Commission (EDC), the Industrial Park Development Corporation (IPDC), and the Enterprise Zone Commission (EZC).

The EDA operates under one Executive Board in order to achieve maximum efficiency of operation to avoid duplication of services, positions, and responsibilities; to reduce expenses of personnel, physical plant and operations; and to develop comprehensive programs for the economic development of the Territory.

The EDA is a vehicle by which the Virgin Islands Government develops and nurtures the economic growth of the Territory. The Law creating the EDA prescribes that it shall be governed by seven (7) board members. 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 shall be compensated at a rate of \$75.00 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) Albert Bryan, Chairperson;
- 2) Nathan Simmonds, Vice-Chairperson;
- 3) Lynn Millin Maduro, Secretary;
- 4) Phillip Payne, Member;
- 5) Avery Lewis, Member;
- 6) Jose Penn, Member; and
- 7) Henry Smith, Member.

The Executive Director is Mr. Clouden Percival.

The Board is authorized to appoint officers, agents, or employees, whether permanent or temporary, by contract or may otherwise employ consulting engineers, superintendents, managers, fiscal, legal, and other technical experts as necessary. It may determine their qualifications, duties, tenure, and compensation without regard to the Personnel Merit System, Virgin Islands Code Title 3, Chapter 25. The Board appoints the CEO exclusively upon the basis of merit, determined by technical training, skill, experience, and other qualifications aligned with the purposes of the EDA. The CEO shall be removable by the Governor or by the Board, subject to approval by the Governor, but only for cause and after notice and the opportunity to be heard.

Government Development Bank (GDB)

The Government Development Bank (GDB) provides financial resources, including but not limited to, loan guarantees, medium and long-term credit, and equity infusions to minority, small, medium, and large businesses located in the United States Virgin Islands. The GDB helps these entities grow into mainstream commercial banking customers. It also provides medium and long-term credit to maintain the economic stability of small, medium, and large businesses; offers technical and managerial assistance to ensure the continued viability of these businesses; and encourages large corporate investment. GDB also facilitates employment growth opportunities and promotes the placement of financial services within the Virgin Islands.

Small Business Development Agency (SBDA)

The Small Business Development Agency (SBDA) creates and expands the small business community throughout the U.S. Virgin Islands by making available financial resources and technical assistance. SBDA promotes and encourages banks and other financial institutions to make loans. At the same time, it reduces risks by providing the required loan guarantees.

Economic Development Commission (EDC)

The Economic Development Commission (EDC) is charged with promoting the growth, development, and diversification of the economy of the United States Virgin Islands by developing, to the fullest possible extent, the human and economic resources of the Territory, preserving job opportunities for residents, and promoting capital formation for industrial development. The EDC is comprised of the Application Unit, which is the first point of contact by a business seeking to apply for economic development benefits, and the Compliance Unit, which monitors beneficiaries to ensure that they comply with the terms and conditions of their certificates and other requirements of the law.

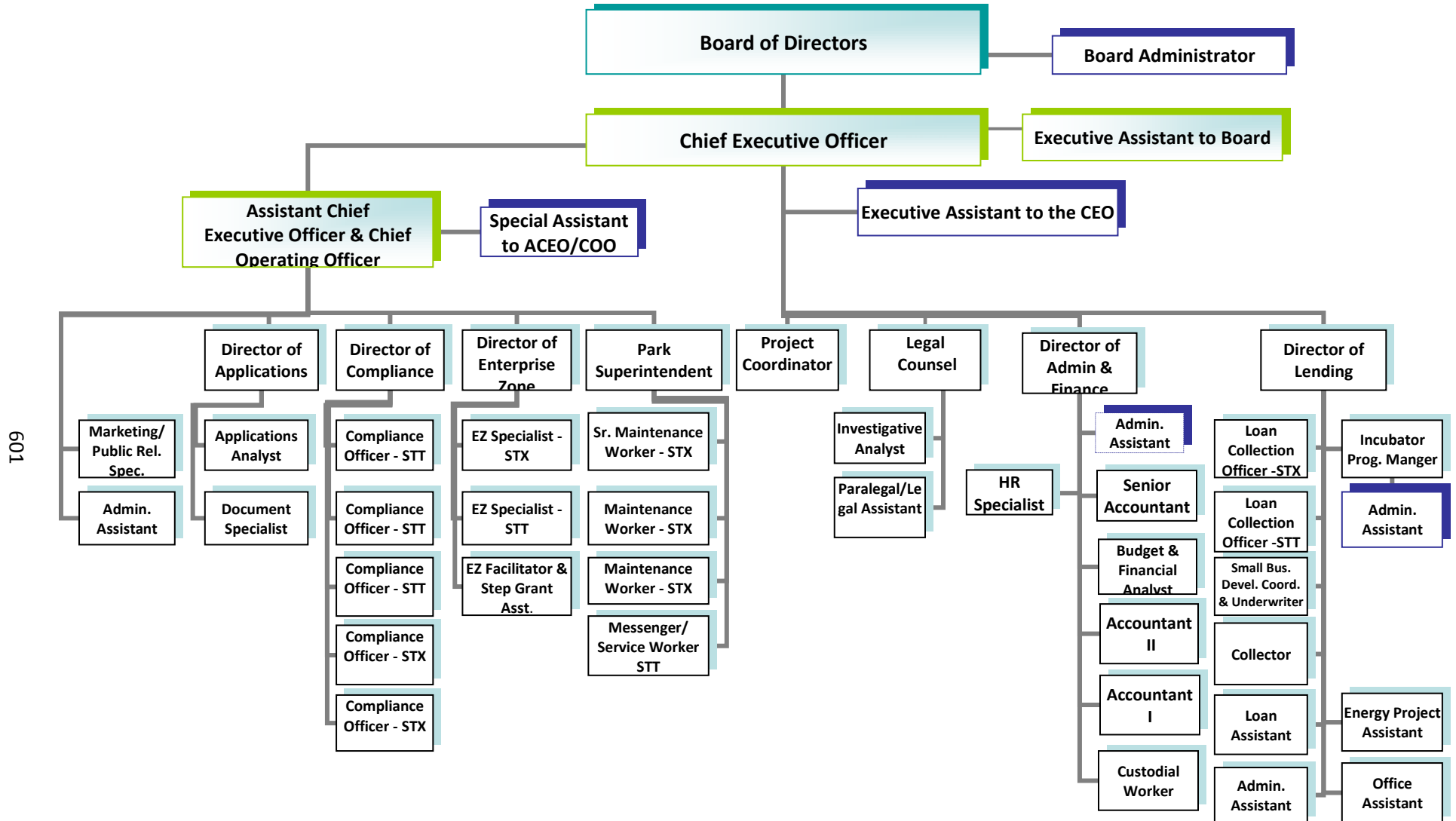
The Industrial Park Development Corporation (IPDC)

The Industrial Park Development Corporation (IPDC) is chartered as a public corporation to acquire and operate industrial parks in the United States Virgin Islands and to complement activities of the EDC. At present, two such industrial parks fall under the auspices of the IPDC. The William D. Roebuck Industrial Park, located on the island of St. Croix, consists of four adjoining buildings with approximately 148,000 square feet of commercial space and the St. Thomas Industrial Park, with 20,000 square feet of commercial space. The Industrial Parks are designated sites to house the EDA's Disaster Small-Midsize Enterprises Incubation Program.

Enterprise Zone Commission (EZC)

The Enterprise Zone Commission (EZC) was created by the Legislature of the Virgin Islands with the passage of Act No 6294, codified at 29 V.I.C. §§ 1001-1014, and mandates the revitalization of designated, blighted and severely distressed areas in the United States Virgin Islands that were once socially and economically vibrant. The law provides for tax incentives and economic development program benefits free and clear of regulatory barriers to economic growth. The EZC encourages collaboration among public, private, and non-profit entities and provides tax incentives and other benefits to foster the desired economic growth.

VIRGIN ISLANDS ECONOMIC DEVELOPMENT AUTHORITY ORGANIZATIONAL STRUCTURE



Virgin Islands Housing Authority

ORGANIZATIONAL TYPE: Service

Vision

The Virgin Islands Housing Authority (VIHA) will meet the Territory's demand for affordable housing by leveraging federal and local resources through effective partnerships to preserve and expand housing options for low to moderate income residents of the Territory.

Mission

VIHA's mission is to build a first-class housing provider that is accountable, caring, and effective in housing excellence in design, operations, and service to residents.

Scope and Overview

The Virgin Islands Housing Authority and the United States Department of Housing and Urban Development (HUD) entered into Annual Contributions Contract No. PR-37, dated May 26, 1959, as amended thereafter, pursuant to which the Virgin Islands Housing Authority agreed to develop and operate certain low-rent housing, with the United States Department of Housing and Urban Development maintaining the low-rent character of such housing. 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.

VIHA was created to preserve low income housing and to allow federal subsidies to sustain low income housing produced in the Territory. VIHA's mission evolves from HUD's core focus which is to provide quality, affordable housing located in strong, sustainable, inclusive communities.

VIHA proposes to focus on five core goals:

- 1) revise Comprehensive Redevelopment Plan for portfolio,
- 2) invest in upgrades to waterline infrastructure and increase occupancy,
- 3) standardize quality control processes in operations,
- 4) replicate industry best financial management practices, and
- 5) encourage economic self-sufficiency of progressive residents.

VIHA is federally funded through two primary programs: 1) the Public Housing Program and 2) the Housing Choice Voucher Program (HCVP). Total annual federal funding for both programs averages out to approximately \$40 million. Public Housing receives \$26 million; HCVP, \$14 million.

VIHA's fiscal year is a calendar year and the FY 2014 HUD-approved budget allows a full time staff allocation of 174 employees.

Our 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 that comprises a main office in each district. In Fiscal Year 2014, the Housing Authority has expenses of approximately \$25M. To cover these expenses, we have two primary sources of funds: rental income and subsidy from HUD. If those two sources are insufficient, we supplement the LIH Operating Budget with monies from the Capital Fund Program (CFP).

The eleventh primary cost center is the Central Office Cost Center (main offices in St. Thomas and St. Croix) which has revenues of \$3.954M and expenses of \$3.901M. The Cost Center performs administrative functions (e.g. finance, IT, auditing, reporting to HUD) and is funded through fees charged to the ten project groupings and the voucher program for centralized services.

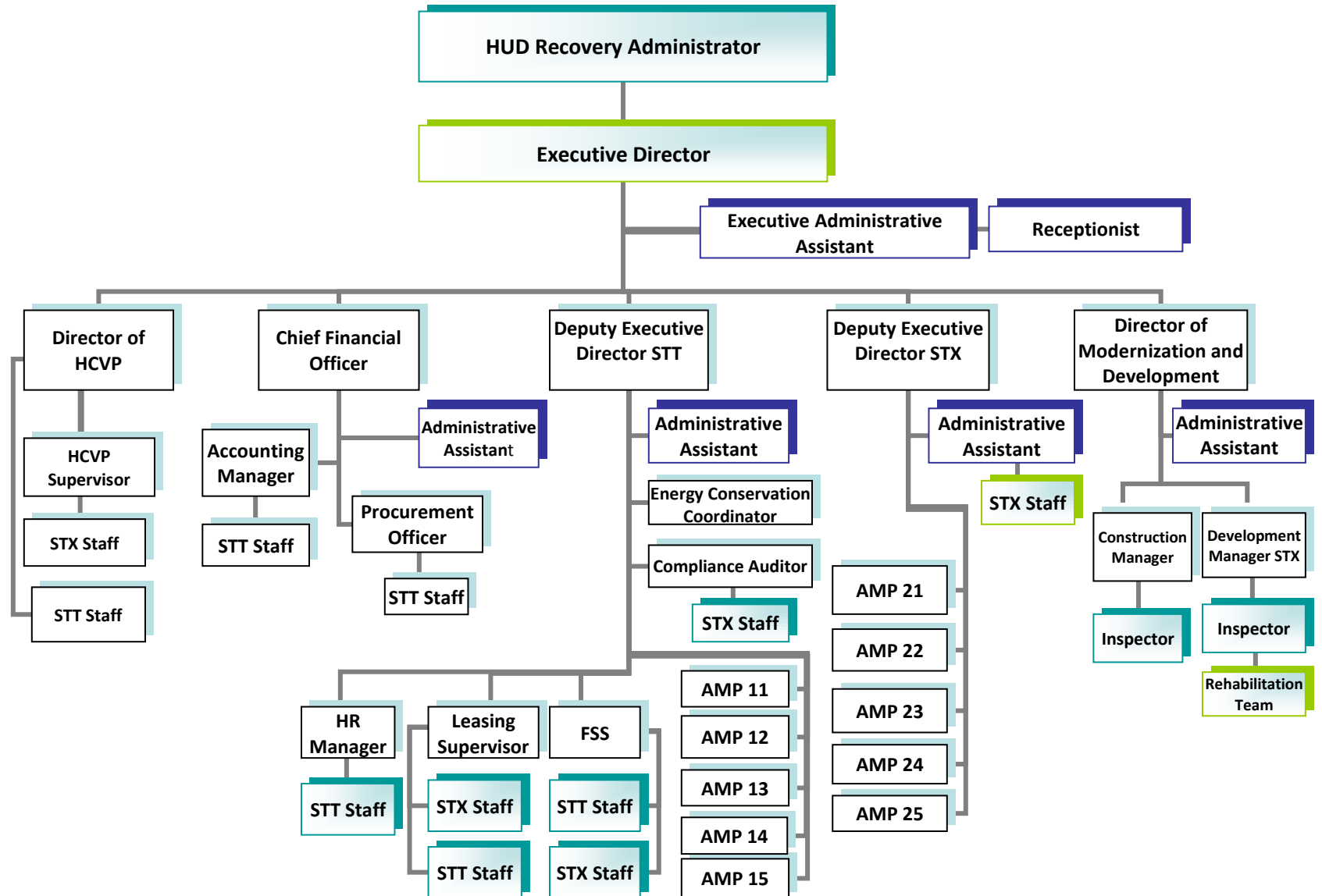
Overview of the Public Housing Inventory

Presently, there are 3,289 units in twenty-five (25) developments. There are 2,460 occupied units, and an overall 75% occupancy rate. Of the twenty-five (25) developments twenty (20) are viable with a 94% occupancy rate; three (3) properties are distressed with a 41% occupancy rate; and two (2) developments are completely vacant. A summary chart of the status of occupied and vacant units is as follows:

	Total Public Housing Inventory				
	No. of Projects	Total ACC Units	Occupied Units	Vacant Units	Occupancy Percentage
STT Viable	9	1484	1413	71	95%
STX Viable	11	873	800	73	92%
Total Viable	20	2357	2213	144	94%
Distressed-STX	3	606	247	359	41%
Non-Viable- STX	2	326	0	326	0%
Total Distressed	5	932	247	685	27%
Total Projects	25	3289	2460	829	75%

The Housing Choice Voucher Program (HCVP) operates through two funded provisions from HUD: landlord payments or Housing Assistance Payments (HAP) subsidy and Administrative Fees for managing the program. In 2014, the HAP subsidy is currently budgeted at \$13 million for 1733 vouchers. Currently there are 1,561 units leased in the Territory.

VIRGIN ISLANDS HOUSING AUTHORITY ORGANIZATIONAL STRUCTURE



Virgin Islands Housing Finance Authority

ORGANIZATIONAL TYPE: Service

Vision

The Virgin Islands Housing Finance Authority (VIHFA) will meet the changing needs of the low to moderate income residents of the Territory by being the premier agency that provides a broad spectrum of housing and community development opportunities and exceptional service to foster social and economic stability in the Territory.

Mission

To increase housing access and community development initiatives for low to moderate income families by developing safe, decent, and sanitary homes, rental and emergency housing, educating homebuyers, and sponsoring programs to maintain sustainable communities in the Territory.

Scope and Overview

The Virgin Islands Housing Finance Authority (VIHFA) was created in 1981 by the Legislature of the United States Virgin Islands (USVI) through the enactment of Act No. 4336, the Virgin Islands 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's Board of Directors are as follows:

- 1) Debra E. Gottlieb - Chairperson;
- 2) Alicia V. Barnes - Secretary;
- 3) Carmen M. Hendrington - Board Member; and
- 4) Calford Martin - Board Member.

The Executive Director is Ms. Adrienne Williams.

For a coordinated approach to the housing shortage within the community, VIHFA assumed the responsibilities previously held by the Department of Housing, Parks and Recreation pursuant to Act No. 6973. The VIHFA also absorbed the Department of Planning and Natural Resources Community Development Block Grant Program to provide the most effective application of that subsidy.

The day-to-day management responsibilities of the Authority's rental inventory falls under the auspices of the Virgin Islands Housing Management, Inc. ("VIHM"). VIHM is a 501 (c)(3) non-profit organization created by the VIHFA on October 31, 2008, to construct, reconstruct, acquire, lease, and manage rental properties and the emergency housing stock.

The members of the VIHM Board of Directors are:

- 1) Alicia Barnes, Board Chair;
- 2) Nataki Finch Richards, Co-Chair;
- 3) Patrick Anthony, Board Member; and
- 4) Carmen M. Hendrington, Board Member.

Tax Exempt Mortgage Revenue Bonds

Proceeds from the sales of Tax Exempt Mortgage Revenue Bonds are made available to lending institutions to provide mortgages for qualified home buyers at below market rates. Floating Tax Exempt Mortgage Revenue Bonds (MRB) for the overall 30-year mortgage rate, is usually lower than the interest rate of a conventional mortgage. For example, the Authority's 1998 MRB had an interest rate of 5.45 percent compared to 7.75 percent offered at the local banks at the time. This difference in interest rate helps to lower the threshold and make the dream of home ownership affordable to lower income individuals.

Low Income Housing Tax Credits (LIHTC)

The Virgin Islands Housing Finance Authority is designated as the Housing Credit Agency for the United States Virgin Islands for the purposes of allocating and administering the Low Income Housing Tax Credit (LIHTC) established under Section 42 of the Internal Revenue Code. As prescribed by the IRS Code, the annual allocation of tax credits for the Territory is determined based on a set dollar figure known as the small state minimum.

By reducing the developers' total costs by eighty percent (80%), the Program enables developed properties to be rented at an affordable rate which is substantially below market price.

Home Program

The VIHFA administers the HOME Program for participating jurisdiction of the USVI. Administered by the U.S. Department of Housing and Urban Development (HUD), the HOME Program was signed into law in Title II as the Cranston Gonzalez National Affordable Housing Act in 1990. The main purpose of the HOME Program is to expand the supply of decent, affordable housing for low- and very low-income families by providing grants to states and local governments referred to as participating jurisdictions or "PJs". PJs use HOME grants to fund housing programs that meet local needs and priorities, and have great flexibility in designing local HOME programs within the guidelines established by the HOME Final Rule. PJs may use HOME funds to help renters, new home buyers, or existing home owners. Each year, funds are awarded to the participating jurisdictions based on a formula devised by Congress.

Local Subsidies and the Local Affordable Housing Tax Benefits

From time to time, the VIHFA receives funding from the Community Development Block Grant (CDBG) and other local subsidies to help reduce the cost of constructing affordable housing. This is used in conjunction with the Local Affordable Housing Tax benefits, which is similar to the Economic Development Authority's (EDA) Tax benefits. These Tax benefits entitle the developers, subcontractors, and local vendors to an exemption of all Gross Receipts and Excise Taxes, as well as all Custom Duties in excess of one percent (1%). Additionally, all Corporate Income Taxes allowable to the project will be reduced to zero (0) for the developer.

DIVISIONS

Homeownership

The Homeownership Division administers mortgage loan programs, markets the Authority's homeownership initiatives, and educates and counsels potential low and moderate income homebuyers and homeowners in the Virgin Islands to achieve and maintain homeownership and sustainable communities. This is accomplished through the provision of services and programs offered at the Authority to first time home buyers and homeowners. The use of federal and local funding initiatives and the educational and outreach services help support homeownership and improve the living environment for all residents of the Territory.

As a HUD approved direct endorsement lender and a USDA mortgagee and VA approved lender, the Homeownership Division is able to provide low interest rate mortgages to the community of first time home buyers. Local funds administered by the Authority are pooled from various sources allowing first time homebuyers access to homeownership. The Homestead, Moderate, and Veteran Funding provide residents with mortgage assistance to purchase, build, or to acquire land for the purpose of building a first home. These funds, coupled with traditional bank loans, provide low interest rate second mortgages to first time homebuyers to achieve homeownership. In addition, the Stamp Tax Fund provides subsidies to reduce mortgage amounts thereby making homes more affordable.

Collections and Servicing

The Collections and Servicing Division was created to facilitate the housing merger pursuant to Act No. 6973. This division is primarily responsible for the servicing of all loans and mortgages of the Authority. This Division also has the responsibility of pursuing all delinquent accounts by following the Fair Debt Collections Practices Act, and when these efforts fail the cases are referred to the Authority's legal counsel for legal action.

Planning and Construction

The fundamental assignments and activities of the Planning and Construction Division include physical planning, project supervision and oversight, rehabilitation management, and development assessments. This Unit is responsible for the development of the Affordable Housing Program which becomes operational through the use of surplus Government property, owned and controlled by the Authority. Planning for subdivision development as well as lot sales is coordinated through the activities of this Division.

Federal Programs

The Federal Programs Division has oversight responsibilities for virtually all of the VIHFA's programs/activities which are federally-funded, or which are administered by any federal entity. The major program areas under the jurisdiction of the Federal Programs Division include the Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), HOME Program, the HOPE 3 Program, and the Low Income Housing Tax Credit (LIHTC) Program.

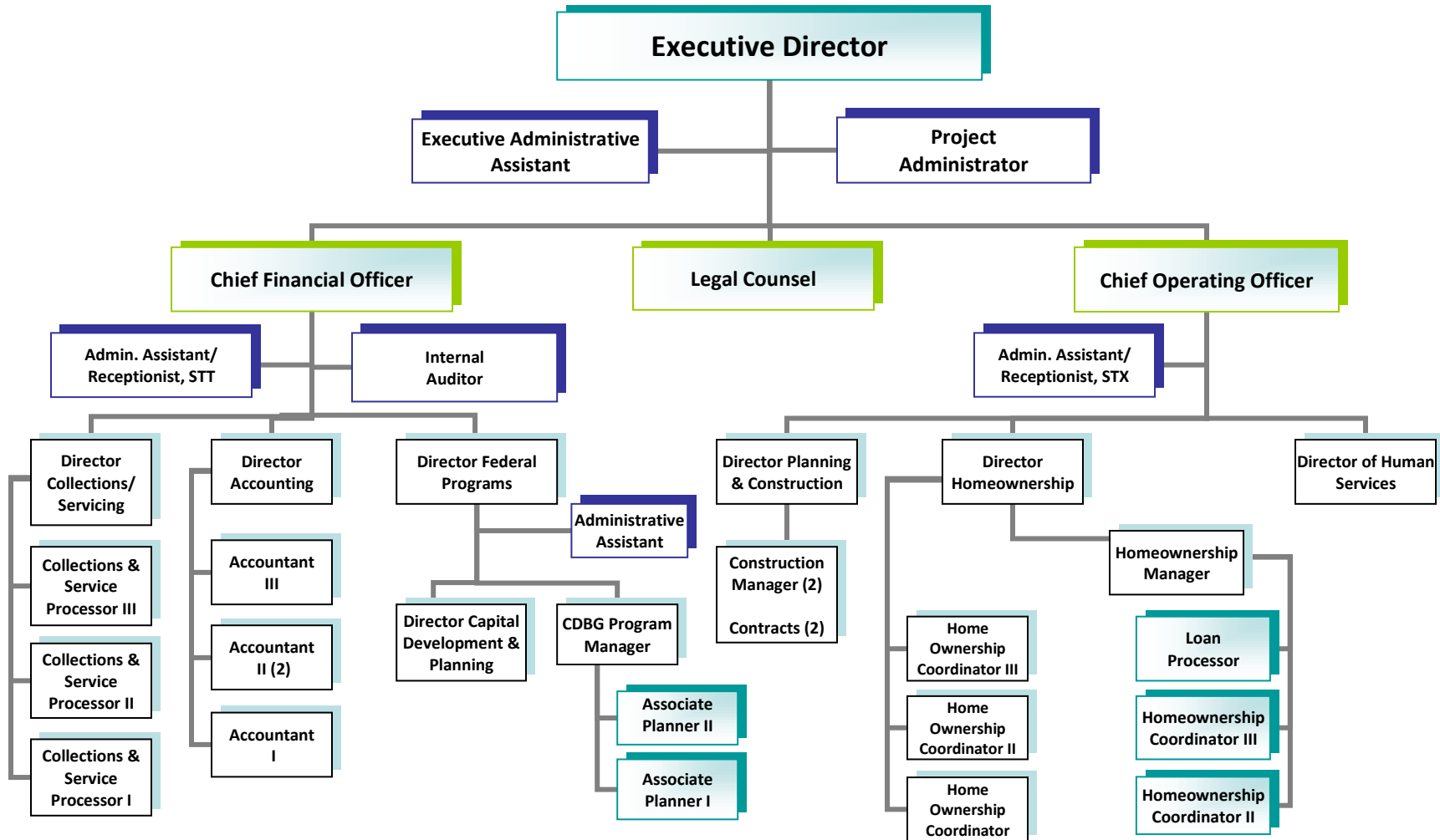
Rental Division

The day-to-day management responsibilities of the Authority's rental inventory are carried out by the Virgin Islands Housing Management, Inc. ("VIHM"). VIHM is a 501 (c)(3) non-profit organization created on October 31, 2008 to construct, reconstruct, acquire, lease, and manage rental properties and the emergency housing stock. The VIHM performs evaluation on potential tenants, recertifies current tenants, and coordinates maintenance services.

Accounting

The Accounting Division's mission is to successfully collect, record, and produce financial information in an accurate and timely manner to support the vision and mission of the Authority.

VIRGIN ISLANDS HOUSING FINANCE AUTHORITY ORGANIZATIONAL STRUCTURE



Virgin Islands Lottery

ORGANIZATIONAL TYPE: Other

Scope and Overview

The Virgin Islands Lottery (VIL) was founded in 1937; 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-seven (77) 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 United States Virgin Islands.

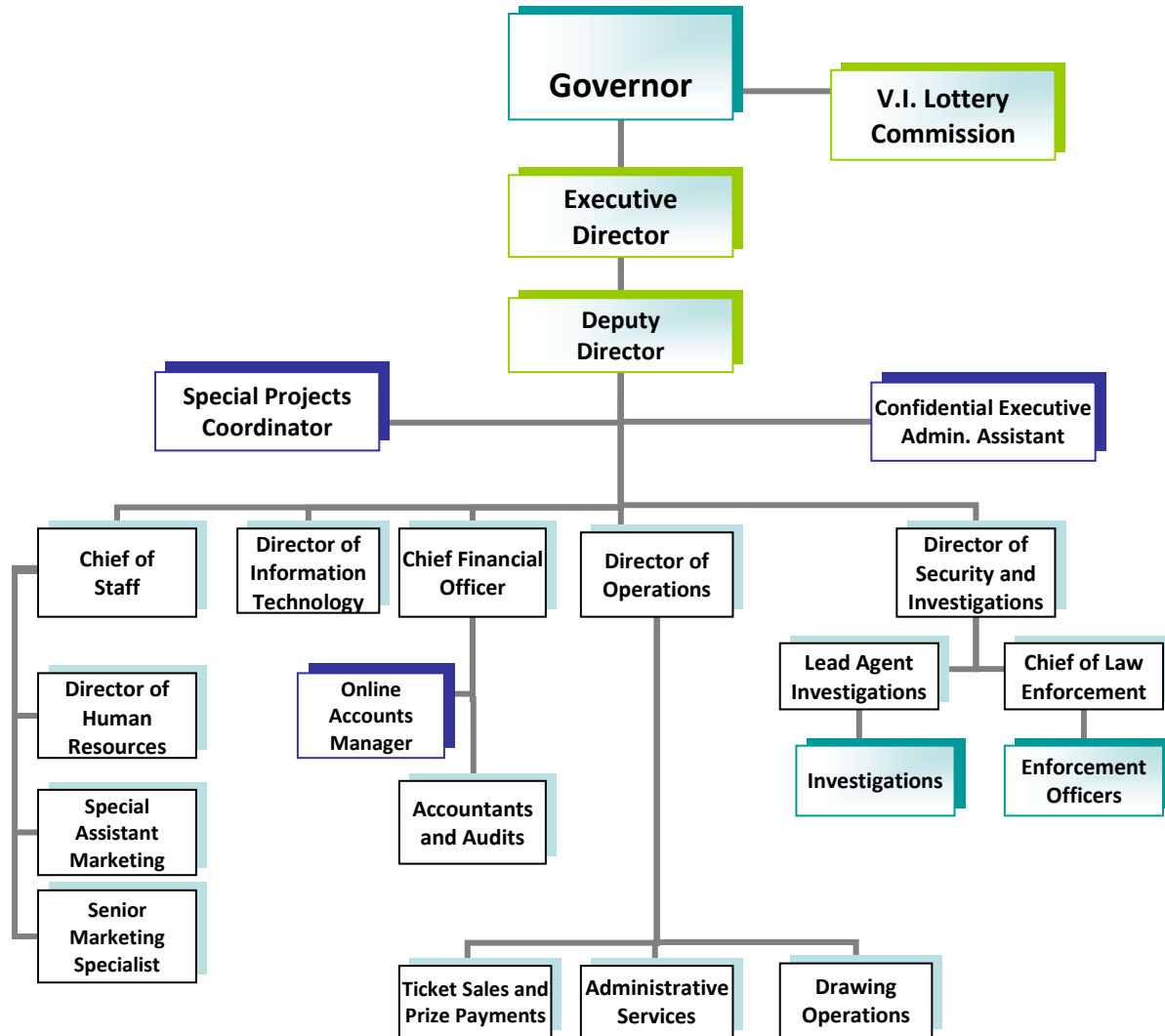
An Executive Director, appointed by the Governor and supervised by the Virgin Islands Lottery Commission, manages VIL, the official lottery of the Virgin Islands. The Commission is comprised of the Department of Finance’s Commissioner, the Office of Management and Budget’s Director and five (5) appointed members. Each member of the Commission serves for a period of four (4) years. The Lottery Commission is the policy-making body that provides advice and oversight on operating and performs administrative functions. The Commission is authorized to promulgate rules and regulations governing the establishment and operation 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 members of the Lottery Commission are as follows:

1. Angel E. Dawson, Jr., Chairperson;
2. Debra E. Gottlieb, Vice-Chairperson;
3. Adrienne Williams, Commissioner - St. Croix Resident;
4. Lloyd Daley, Commissioner - Lottery Dealer St. Croix District; and
5. Vernon A. Finch, Commissioner - St. Thomas Resident.

The Executive Director of the Virgin Islands Lottery is Mr. Conrad Francois.

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.

VIRGIN ISLANDS LOTTERY COMMISSION ORGANIZATIONAL STRUCTURE



Virgin Islands Public Television System - WTJX

Missions Statement

WTJX's mission is to partner with individuals, foundations, corporations, and government agencies to develop community engagement projects designed to enhance the quality of life for everyone in the Virgin Islands.

Scope and Overview

The Virgin Islands Public Television System with the FCC-granted call letters, WTJX, 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 Television System, otherwise known as WTJX, was established by Act 2364, by the Seventh Legislature of the Virgin Islands.

For over 40 years, WTJX 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 has gone all digital, light years ahead of the analog broadcast signal that had been in use for more than 50 years. By converting to digital technology, WTJX ensures that our culturally and socially diverse audience has access to free, locally-based, enriching programs and education services.

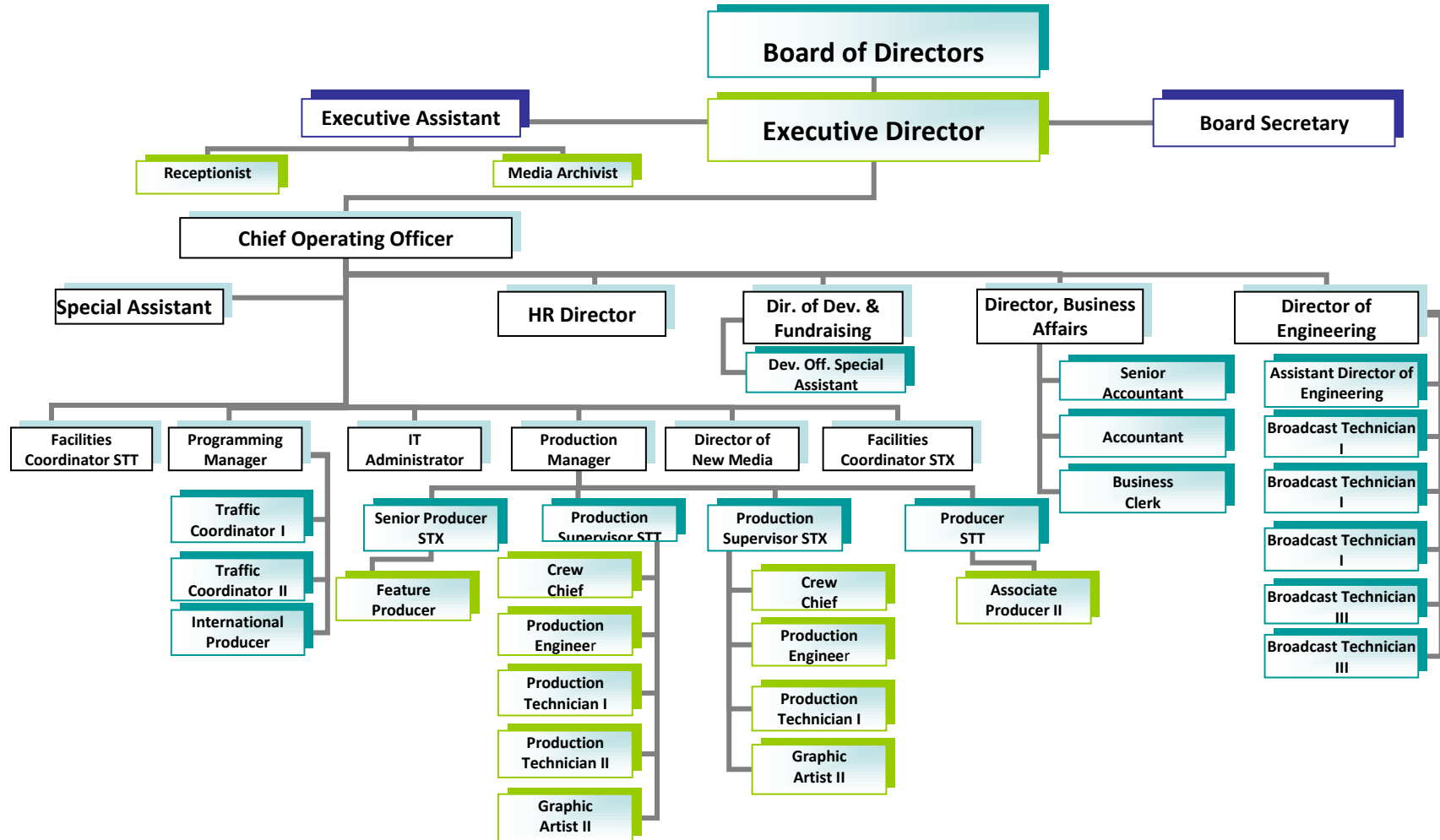
As are all Public Television Stations, the Virgin Islands Public Television System is eligible for funds from the Corporation for Public Broadcasting (CPB), which is a private corporation created by the Federal government. It is the largest single source of funding for television and radio programming; and, like all broadcast outlets, the Virgin Islands Public Television System is regulated by the Federal Communication Commission (FCC). WTJX is an affiliate of the Public Broadcasting Services (PBS) 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 appropriate and allot 85% of funds for WTJX's operation, exercise some oversight.

The Chief Executive Officer is Mr. Osbert Potter, who is responsible for the day-to-day operation of the System. WTJX-TV Channel 12 is run by a Board of Directors. The following are the current board members of the Virgin Islands Public Television System:

- 1) Jose Rual Carrillo, Chairman;
- 2) George Moore, Vice Chairman;
- 3) James A.D. Francis, Treasurer;
- 4) Dr. Eugene Petersen, Secretary;
- 5) Dr. Laverne E. Ragster, Member;
- 6) Dr. David Hall, Member;
- 7) Donna Frett-Gregory, Member;
- 8) Winona A. Hendricks, Member;
- 9) Kimberly Jones, Member;
- 10) Debra E. Gottlieb, Member; and
- 11) Henry Smock, Legal Counsel.

VIRGIN ISLANDS PUBLIC TELEVISION SYSTEM –WTJX ORGANIZATIONAL STRUCTURE

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Election System of the Virgin Islands

ORGANIZATIONAL TYPE: Service and Enforcement/Regulatory

Scope and Overview

The Election System of the Virgin Islands (ESVI) was created through Act 936 on February 20, 1963, by the Legislature of the Virgin Islands. The authority for the Election System of the Virgin Islands is derived from Title 18 of the Virgin Islands Code. The statute establishes the organizational structure of the Agency, which is comprised of four divisions: Joint Boards of Elections, St. Thomas-St. John District Board of Elections, St. Croix District Board of Elections, and the Office of the Supervisor of Elections. Each District Board of Elections 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 and District Boards:

- 1) Adelbert M. Bryan, Chairman (St. Croix);
- 2) Liliana Belardo de O'Neal, Vice Chairman (St. Croix);
- 3) Glen Webster, Secretary (St. Croix);
- 4) Lisa Harris-Moorehead, Member/Vice Chairman (Joint Boards) (St. Croix);
- 5) Roland Moolenaar, Member (St. Croix);
- 6) Rupert Ross, Member (St. Croix);
- 7) Raymond Williams, Member (St. Croix);
- 8) Harry A. Daniel, Member (St. Thomas);
- 9) Lawrence Boschulte, Member (St. Thomas);
- 10) Claudette Georges, Member (St. Thomas);
- 11) Lydia Hendricks, Member (St. Thomas);
- 12) Wilma Marsh Monsanto, Member (St. John);
- 13) Arturo Watlington, Jr., Member (St. Thomas); and
- 14) Alecia M. Wells, Member (St. John).

The Supervisor of Elections is Ms. Caroline Fawkes.

The Office of the Supervisor is charged with the day-to-day administration of the Election System. The areas of concentration are voter registration, election management, candidate nomination process, financial disclosure, voter information education, and preparation for the implementation of the Primary and General Elections.

The Election System of the Virgin Islands (ESVI) is committed to its mission to provide American citizens, age 18 and over, with the mechanism to exercise their right to vote as stipulated in the United States Constitution. To fulfill its mission and achieve performance goals, ESVI continues to promote consistent administration of all elections, to protect the integrity and transparency of the election process, and to improve public trust and confidence.

Election System of the Virgin Islands - Federal

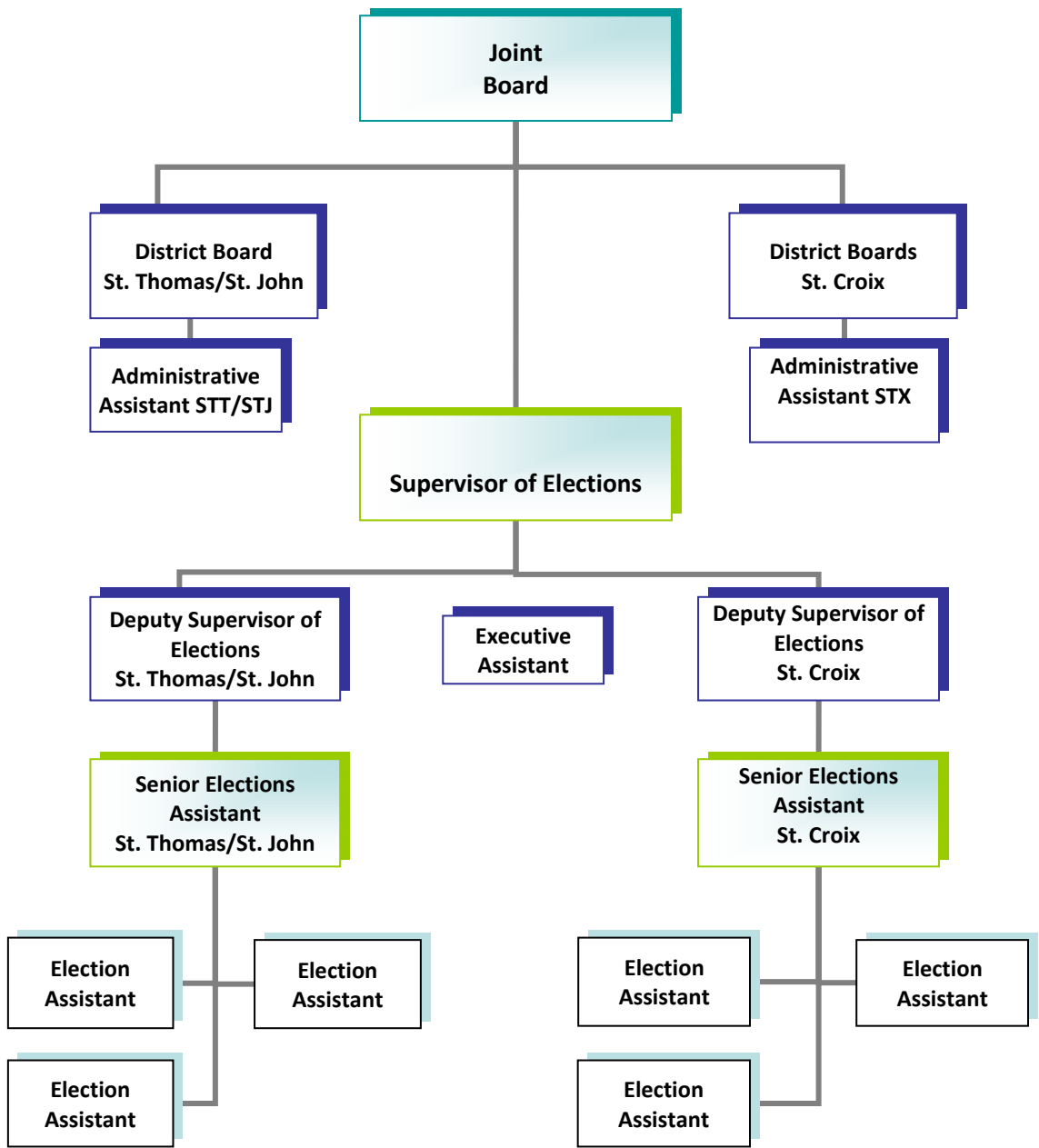
The Election System of the Virgin Islands is a recipient of the *Voting Access for Individuals with Disabilities* award. In accordance with the requirements under the Election Assistance for Individuals with Disabilities (EAID) Program, the United States Department of Health and Human Services provides financial assistance to the Territory, not only for making polling places accessible to individuals with disabilities, but also for training election officials, poll workers and election volunteers.

The Election System has played a proactive role in securing funding from the Federal Government each fiscal year to enhance services provided to individuals with disabilities and for training opportunities for staff and volunteers. Federal awards received throughout the years allowed the Agency to address the development of the Voting Rights Project. Historically, the Election System has contracted with the Disability Rights Center of the Virgin Islands to provide an increased level of voter education, public relations, and training to the affected population. In addition, federal funds received will be applied to the upcoming elections for purposes of assisting individuals with disabilities and the elderly. In Fiscal Year 2011, the Agency received an award of \$100,000 for the purpose of providing assistance and greater access to voters with disabilities. The funding received is available until Fiscal Year 2016. The Election System of the Virgin Islands does not anticipate receipt of any funding under this federal program in Fiscal Year 2015.

Government of the Virgin Islands
Listing of Federal Grants - 2015

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 310 VIRGIN ISLANDS ELECTION SYSTEM									
U.S. Department of Health and Human Services									
93.617	VOTING ACCESS FOR INDIVIDUALS WITH DISABILITIES- GRANTS TO STATES FORMULA - ELECTION ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES (EAID)	100%	500,000	-	-	-	-	06/24/10-09/30/15	
			70,461	121	-	429,418			
	TOTAL ORG 310 AWARDS		500,000	-	-	-	-		
	TOTAL ORG 310 EXPENDITURES-CY AWARDS			-	-	-			
	TOTAL ORG 310 TOTAL EXPENDITURES-ALL AWARDS		70,461	121	-	429,418			

**ELECTION SYSTEM OF THE
VIRGIN ISLANDS
ORGANIZATIONAL STRUCTURE**



Hospital and Health Facilities Corporation

ORGANIZATIONAL TYPE: Service and Social

Scope and Overview

In accordance with Act No. 6012, as amended by Act No. 6279, the Virgin Islands Government Hospital and Health Facilities Corporation was established to ensure that quality, comprehensive health care is available to residents and visitors throughout the territory. The Corporation, whose authority was expanded to incorporate the functions of human resources, the procurement of goods and/or services, and the financial management of the Hospital Revolving Fund, is committed to providing effective, affordable quality health care by implementing a new management structure that preserves decentralized control over health care facilities, yet incorporates the benefits of territory-wide planning and coordination.

Schneider Regional Medical Center

ORGANIZATIONAL TYPE: Service and Social

Scope and Overview

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.

During the past fiscal year, SRMC has faced financial challenges similar to those faced by other United States Virgin Islands' government and semi-autonomous agencies. Over the past six fiscal years SRMC suffered a \$9.3 million reduction to our annual appropriations while having to assume the full annual personnel cost of \$44,508,091. By the end of Fiscal Year 2013, SRMC had a financial deficit of \$11,723,430.00. SRMC's anticipated appropriation for Fiscal Year 2015 is \$21,124,167.00

SRMC is also challenged by the demands to comply with federal regulations that require hospitals to purchase and implement new technology and IT system-upgrades; new regulations include the Patient Protection and Affordable Care Act (PPACA), commonly called the Affordable Care Act (ACA), and the Health Information Technology for Economic and Clinical Health Act (HITECH ACT). All hospitals covered by the Health Insurance Portability Accountability Act (HIPAA) are required to also implement Computerized Physician Order Entry (CPOE) and Electronic Health Records (EHR). These implementations are seen as major steps forward in ensuring patient safety. EHRs provide a longitudinal, electronic record of patient health information generated by one or more encounters in any care delivery setting, and CPOE is the process of entering medication orders or other physician instructions electronically instead of on paper charts. Hospitals are also required to adopt the 10th revision to the International Statistical Classification of Diseases and Related Health Problems (ICD-10), a set of detailed coding used to report medical diagnoses and inpatient procedures in order to process reimbursement. Failure to comply will result in decreased reimbursements from the Centers of Medicare and Medicaid Services (CMS).

During the past fiscal year, SRMC has also seen a decreased use of outpatient services, primarily due to the increase of ambulatory surgical clinics that surround the hospital. Our small health system also faces the emigration of insured patients to stateside facilities for specialty services not offered in the United States Virgin islands.

These challenges are compounded by SRMC's lack of capital resources and budget to make necessary structural upgrades and to acquire new equipment.

While some of these challenges are likely to persist, SRMC's primary focus for the upcoming fiscal year is to strengthen its financial operations, implement new revenue cycle strategies that will improve charge- capture and collections, implement new service lines, continue recruitment and retention for additional specialists combined with medical staff development, and establish a capital and modernization plan for our facilities. SRMC is also developing advertising and promotional campaigns and increasing community involvement to improve our overall image.

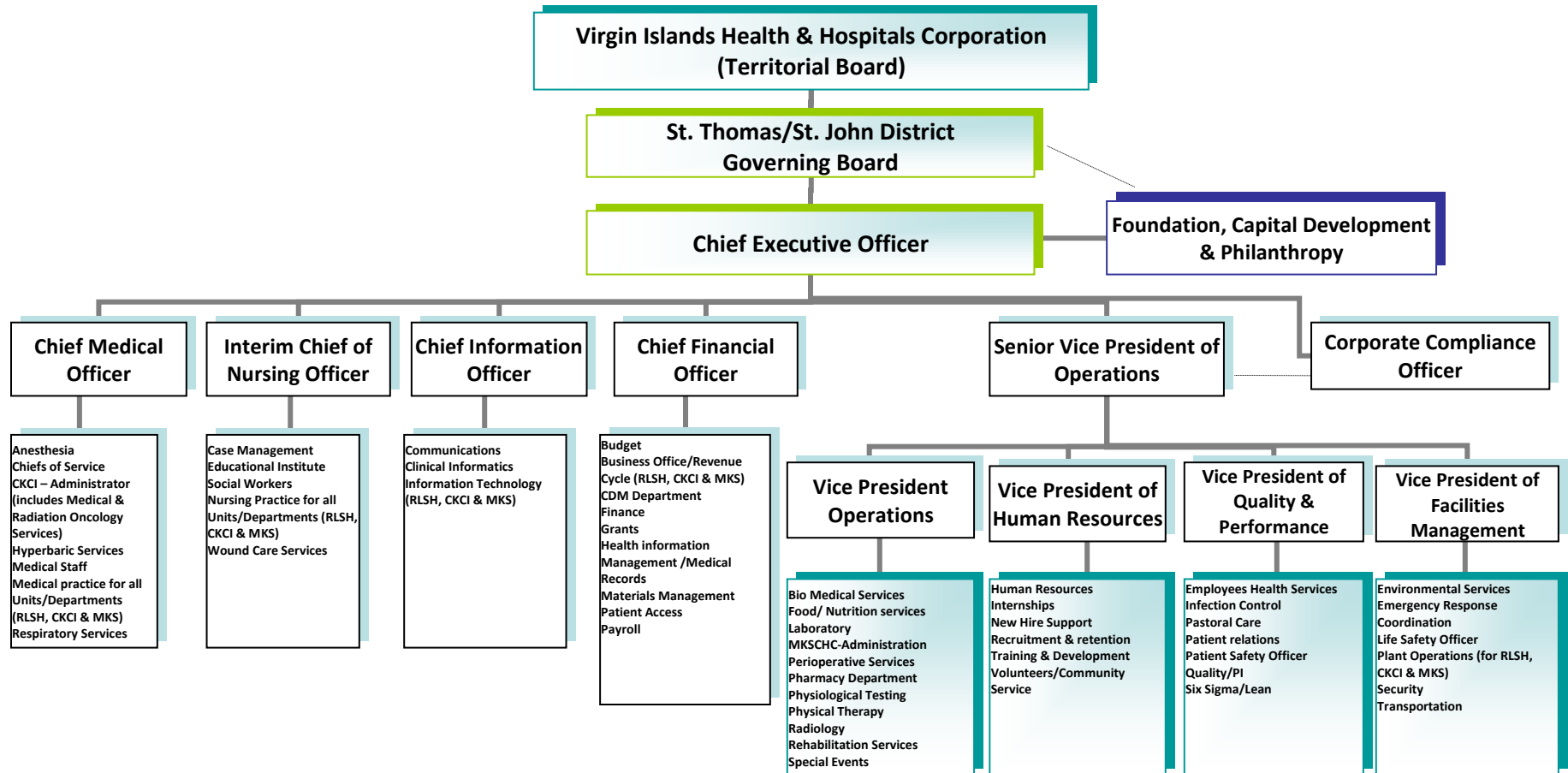
With a new leadership team in place, SRMC plans to re-energize its work force through education, recognition programs, and an intense focus on customer service. SRMC's goal is to provide excellence in customer service and operational efficiency in order to improve market share growth and the overall financial performance for SRMC in the coming fiscal year.

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 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 facilities and add new technology to further enhance the quality of care we provide, such as digital mammography, PET CT, pacemaker insertions, surgical ablations (as an alternative to total hysterectomies), and electroconvulsive therapy.

SRMC is confident that the implementations of these strategies and others will fulfill our mission to function as an integrated health system that provides comprehensive, quality care to residents of the Virgin Islands and to visitors of all ages, faiths, and races. We envision becoming the best in medical and healthcare services in the United States Virgin Islands and the greater Caribbean.

SCHNEIDER REGIONAL MEDICAL CENTER ORGANIZATIONAL STRUCTURE

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Governor Juan F. Luis Hospital and Medical Center

ORGANIZATIONAL TYPE: Service and Social

Mission Statement

The mission of the Governor Juan F. Luis Hospital and Medical Center is to facilitate improvement in the health of those we serve with compassion and respect.

Overview

By the year 2020, our hospital, its valued and trusted team members, volunteers, physicians, and partners will have an outstanding record of proven success. Governor Juan F. Luis Hospital and Medical Center (JFLH) will be among the most focused and highly rated hospitals in the Caribbean.

We consider hospital personnel as a team that enables innovation and entrepreneurship to improve 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 employees who will achieve extraordinary results. 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.

Core Responsibilities

- To deliver healthcare services of exceptional quality and value
- To create an environment of teamwork that fosters employee morale
- To recognize and continually develop partnerships with employees, volunteers, patients, physicians, and other providers
- To generate sufficient profits for our health system to continually improve
- To value, pursue and promote respect for our patients, their families, physicians, team members, and community
- To foster a strong bond with our community and team members
- To nurture, encourage, and celebrate growth of our health system
- To continuously develop, research, and implement innovative healthcare products and services

Core Behaviors

- Be professional, trustworthy, and accountable
- Have pride of ownership to go the extra mile
- Listen attentively and be open-minded
- Show respect and dignity to all
- Ensure the right to privacy for those we serve and for ourselves
- Smile and say thank you often
- Be decisive and team-driven
- Support risk-taking with sound judgment
- Continually learn, grow, and have fun along the way
- Exceed the expectations of patients, physicians, and team members

Excellence, Passion & Economics

We strive for excellence in consistently safe, high-quality patient care. We are passionate in our desire to continually improve patient care. We intend to meet economic benchmarks by examining cash flow (EBIDA) per net adjusted admission.

Virgin Islands Cardiac Center

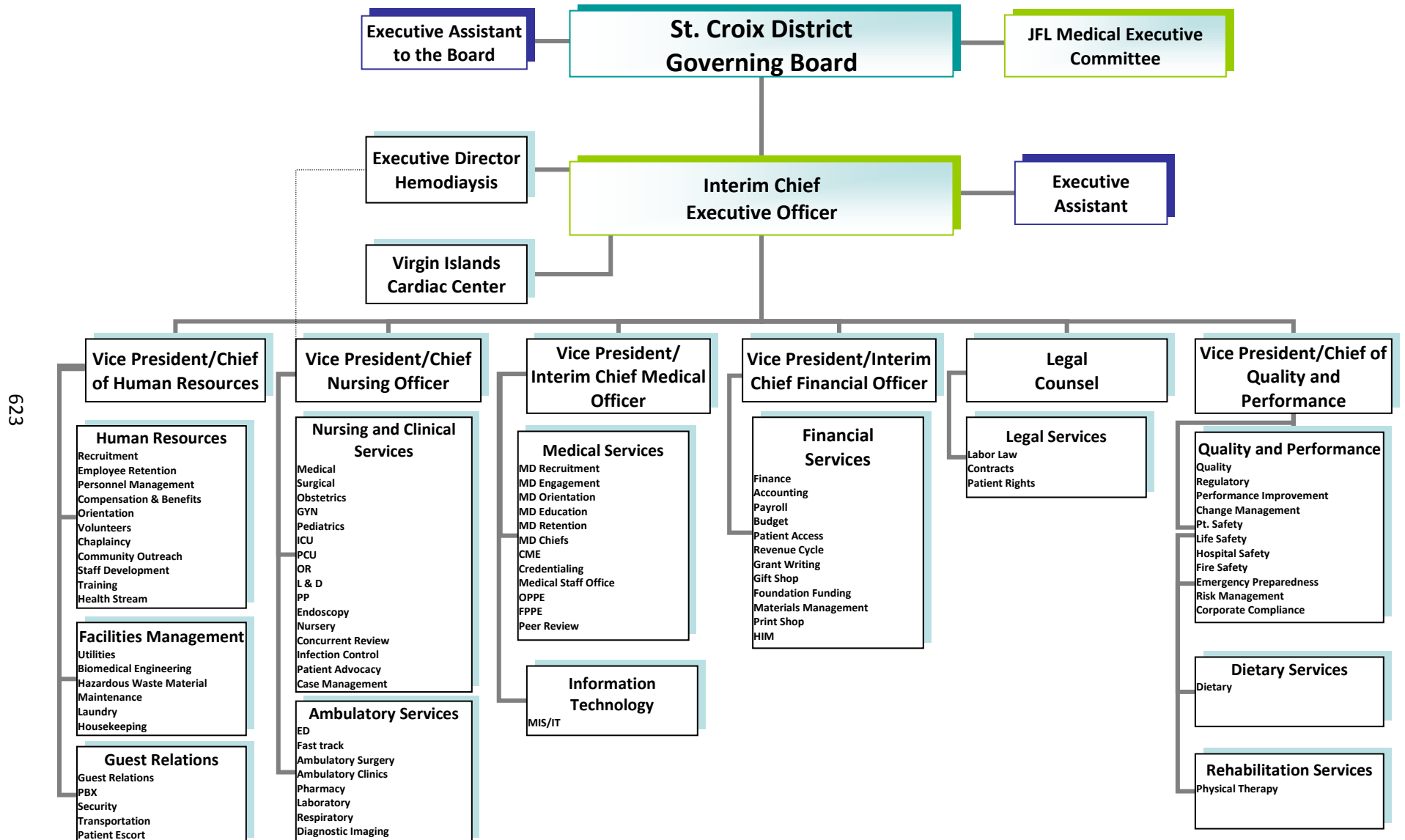
The Virgin Islands Cardiac Center (VICC) is a comprehensive, cardiovascular program at the Gov. Juan F. Luis Hospital & Medical Center. Our mission is to provide state-of-the art cardiovascular prevention and treatment to the people of the Virgin Islands. Our vision is to deliver world-class cardiovascular care in the V.I. and greater Caribbean by means of state-of-the-art clinical interventions, treatments, and community education as we engage with the latest, cutting-edge research and methods. Our values are driven by "best practice" standards; we provide community education for prevention, uphold patient-focused and personal accountability, and employ clinically competent providers. The JFLH and VICC teams continue to raise the level of cardiac services provided.

Highlights of VICC Services

The VICC offers a wide range of Acute Care, Ambulatory Care, After Care, and Preventative Cardiovascular Services including those listed below.

- Diagnostic Testing (EKG, Echo, Nuclear Medicine, Stress Testing, Cardio-version, Tilt Table Testing, Transesophageal Echo, Dobutamine Echo, Pacemaker & Defibrillator Interrogations, Coronary and Peripheral Angiograms)
- Invasive Services (Internal Cardiac Defibrillator Implantation, Permanent Pacemaker Implantation, Fistulagrams, Venograms, AV Graft Thrombectomies, Coronary & Peripheral Thrombectomies, Intra-Vascular Ultrasound, Intra-Aortic Balloon Insertion, and Fractional Flow Reserve Measurements)
- Cardiac Rehabilitation Services (Exercise Testing, Preventative & Post-Myocardial Event Care, Smoking Cessation Assistance, Risk Factor Analysis/Stratification and Reduction, Nutritional Counseling, Exercise Management, Telemetry Monitoring, and Weight Loss Assistance Program)
- Emergency Services & Acute Inpatient Care
- Cardiac Education
- Vascular Access Program

GOVERNOR JUAN F. LUIS HOSPITAL AND MEDICAL CENTER ORGANIZATIONAL STRUCTURE



Office of the Virgin Islands Inspector General

ORGANIZATIONAL TYPE: Enforcement and Regulatory

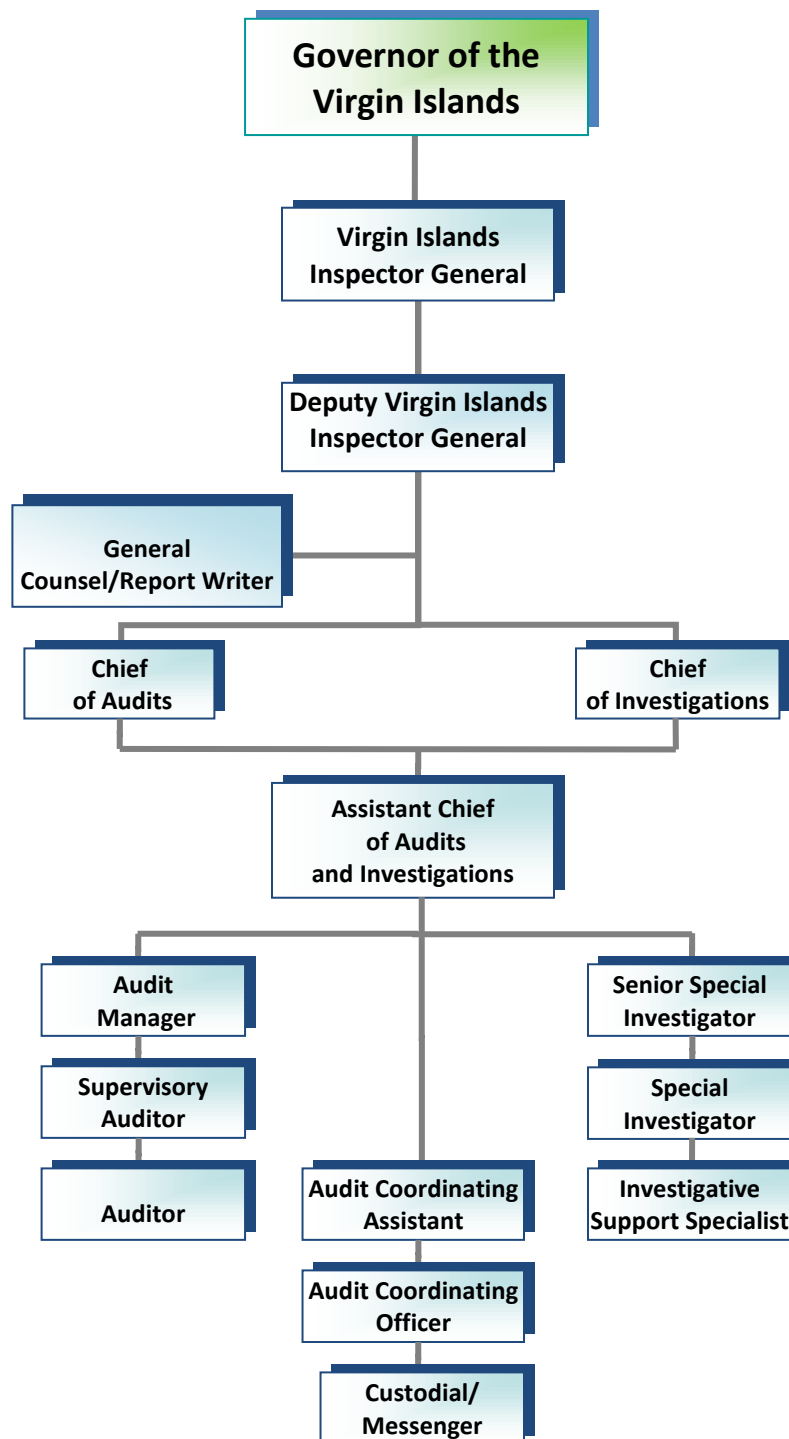
Scope and Overview

The mission of the Office of the Virgin Islands Inspector General is to promote economy, efficiency, and effectiveness, and to further the prevention of fraud, waste and abuse in the administration of the programs and operations of the Government of the United States Virgin Islands.

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 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 6333 gave the Virgin Islands Inspector General's Office additional responsibilities: 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.

**OFFICE OF THE
VIRGIN ISLANDS INSPECTOR GENERAL
ORGANIZATIONAL STRUCTURE**



Virgin Islands Waste Management Authority

ORGANIZATIONAL TYPE: Service

Scope and Overview

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 five Board Members currently serve: Darryl Smalls, Chairman; Valdamir Collins, Vice Chairman; Dodson James, Secretary; LaVerne Ragster, Member; and Norbert Rosado, Member.

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.

More than sixty (60) public solid waste collection bin sites, two (2) household hazardous waste collection centers, one (1) convenience center, two (2) transfer stations, and two (2) landfills deliver solid waste collection and disposal services. Over 200 miles of sewer system infrastructure, thirty-one (31) pump stations, and eight (8) wastewater treatment plants deliver waste water collection, treatment, and disposal services.

By statute, the VIWMA is authorized to determine, charge, and collect reasonable rates and fees for the use of its facilities and for the services of solid waste and wastewater management. The rates and fees, combined with appropriations and other sources of funds, must be at least sufficient for VIWMA to provide services. Current revenues for services are a combination of General and Special Fund appropriations, as determined and allocated by the GVI.

Waste Management Authority - Federal

The Virgin Islands Waste Management Authority (VIWMA or the Authority) has the legislated mandate to regulate and manage all solid waste and wastewater. By combining waste management into a single oversight agency, the Government of the Virgin Islands sought to strengthen organizational effectiveness and improve services to the people of the Virgin Islands. VIWMA continues to apply for and has received the Economic, Social, and Political Development of the Territories award for successive years from the U.S. Department of the Interior (DOI). VIWMA received federal funding in Fiscal Years 2010, 2011, and 2012.

The Department of Interior's Office of Insular Affairs administers the Economic, Social, and Political Development of the Territories Award, which provides funding for capital improvement projects. The program enables the Territory to achieve its objectives in the areas of wastewater and solid waste management and also addresses compliance with Federal environmental laws and mandates. These laws include the requirements of the Resource Conservation and Recovery Act, the Clean Air Act, and the Clean Water Act, as well as Federal consent decrees and administrative orders related thereto.

Capital Improvement funds received improved enhancing the quality of coastal waters and reduced risks to humans and the islands' natural resources through various projects: Lyndon Baines Johnson (LBJ) Force Main Rehabilitation; Vactor Sewer Cleaning Trucks; Anguilla Collection System Repair/Rehabilitation; Pump Station Improvements; Mon Bijou Collection System Rehabilitation/Replacement; Bovoni Pump Station Upgrade; Weymouth Rhymer Sewer Line & Pump Station Elimination; Lagoon Street Force Main Rehabilitation; and Cruz Bay Pump Station Replacement Project. There is no anticipated funding for Fiscal Year 2015 for these projects.

The funds also support the Authority's integrated and federally-mandated approach to solid waste management through its improvement projects such as the following: Scrap Tire Management; Scrap Metal Management; St. Croix Transfer Station; and the Construct Convenience Centers and Bin Site Improvements Projects. There is no anticipated funding for Fiscal Year 2015.

Government of the Virgin Islands
Listing of Federal Grants - 2015

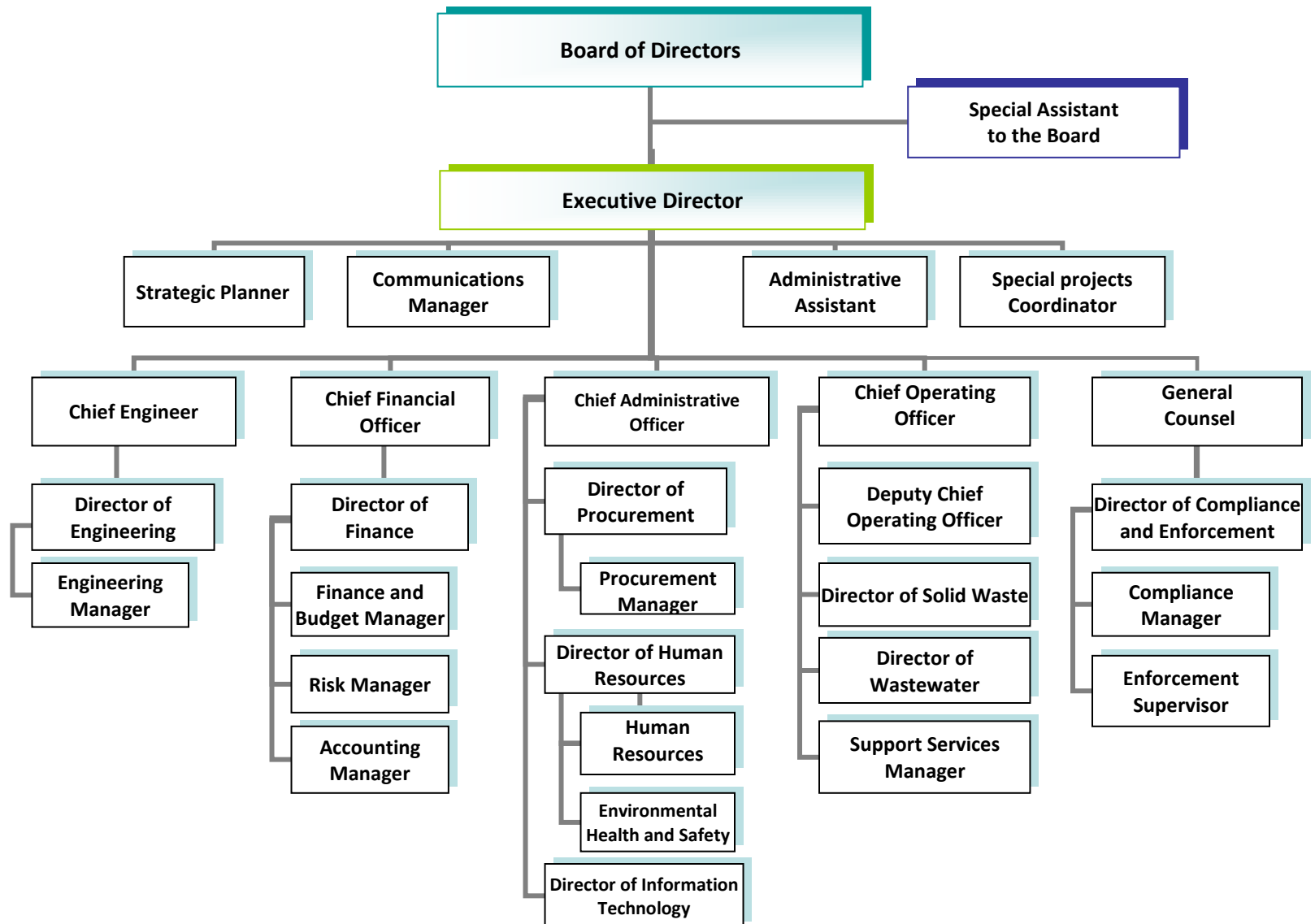
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CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description Type of Assistance	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	PRIOR YEAR(S) MULTI-YEAR GRANT AWARDS (YTD PE 9-30-2012) Total Expenditure	FY 2013 ACTUAL Award Expenditure Total Expenditure	FY 2014 ESTIMATED Award Expenditure Total Expenditure	FY 2015 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 620 WASTE MANAGEMENT AUTHORITY									
15.875	U.S. Department of the Interior								
	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT OF THE TERRITORIES								
	DIRECT PAYMENTS WITH UNRESTRICTED USE / FORMULA / PROJECT								
	CAPITAL IMPROVEMENT PROGRAM								
	(1) Scrap Tire Management, Territorial	100%	1,316,050	-	-	-	-	06/03/10-03/30/14	
			253,500	-	1,062,550	-			
	(2) LBJ Force Main Rehabilitation, STX	100%	2,311,109	-	-	-	-	11/19/10-01/01/14	
			288,370	1,666,086	356,653	-			
	(3) Vactor Sewer Cleaning Trucks, Territorial	100%	599,000	-	-	-	-	03/01/07-01/01/14	
			381,526	189,141	28,333	-			
	(4) Personnel Cost, Territorial	100%	306,000	-	-	-	-	03/01/07-01/01/14	
			-	148,267	157,733	-			
	(5) Anguilla Collection System Repair/Rehabilitation, STX	100%	2,312,000	-	-	-	-	03/01/07-01/01/14	
			1,108,799	1,197,275	5,926	-			
	(6) Scrap Metal Management, Territorial	100%	1,062,550	-	-	-	-	06/03/10-03/30/14	
			526,218	32,000	504,332	-			
	(7) Solid Waste Collection Bins	100%	140,680	-	-	-	-	01/08/08-01/01/14	
			140,680	-	-	-			
	(8) Pump Station Improvements, STX	100%	725,000	-	-	-	-	01/08/08-01/01/14	
			617,097	107,903	-	-			
	(9) St. Croix Transfer Station, STX	100%	5,399,414	-	-	-	-	09/05/11-10/31/16	
			3,196,084	1,894,319	309,011	-			

Government of the Virgin Islands
Listing of Federal Grants - 2015

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	(10) Construct Convenience Centers & Bin Site Improvements, STT & Water Island	100%	622,000 - -	- - -	- - -	- - 622,000	-	12/21/09-01/01/15	
	(11) Mon Bijou Collection System Rehabilitation/Replacement, STX	100%	900,000 308,138	- 591,862	- -	- -	-	01/07/10-03/01/13	
	(12) Camp Rico Pump Station, STX	100%	104,059 -	- 95,995	- 8,064	- -	-	11/19/10-01/01/14	
	(13) Bovoni Pump Station Upgrade, STT	100%	650,000 -	- 484,493	- 165,507	- -	-	11/19/10-01/01/14	
	(14) Weymouth Rhymer Sewer Line & Pump Station Elimination, STT	100%	250,000 250,000	- -	- -	- -	-	11/19/10-01/01/14	
	(15) Lagoon Street Force Main Rehabilitation, STX	100%	970,554 -	- -	- -	- 970,554	-	03/15/12-03/17/17	
	(16) Cruz Bay Pump Station Replacement, STJ	100%	1,373,100 45,000	- -	- 1,328,100	- -	-	03/15/12-03/17/17	
	(17) Susannaberg Transfer Station, STJ	100%	324,586 -	- -	- 324,586	- -	-	03/15/12-03/17/17	
	MAINTENANCE ASSISTANCE PROGRAM (1) Maintenance Management System	100%	235,000 -	- 10,468	- 224,533	- -	-	09/13/12-09/30/13	
	TOTAL ORG 620 AWARDS		19,601,102	-	-	-	-		
	TOTAL ORG 620 EXPENDITURES-CY AWARDS			-	-	-	-		
	TOTAL ORG 620 TOTAL EXPENDITURES-ALL AWARDS		7,115,412	6,417,809	4,475,328	1,592,554	-		

**VIRGIN ISLANDS
VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY
ORGANIZATIONAL STRUCTURE**



Virgin Islands Board of Education

ORGANIZATIONAL TYPE: Social and Services

Scope and Overview

The Virgin Islands Board of Education, the 16th elected Virgin Islands Board of Education, was established almost sixty-five (65) years ago to oversee specific functions in education. 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 the Department of Education;
- 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 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) Nandi Sekou, Esq., St. Thomas/St. John District;
- 8) Vacant, St. Thomas/St. John District; and
- 9) Oswin Sewer, Sr., Member-At-Large.

The Board has five standing committees—the Executive Committee, the School Plants and Facilities Committee, the Public/Private Liaison Committee, the Professional Staff and Higher Learning Committee, and the Policies, Rules and Regulations Committee— which meet on a monthly or bi-monthly basis. The Board may form ad hoc committees at any time. The Board holds six regular board meetings annually and schedules special meetings as necessary.

The Board has fifteen (15) staff members. Mrs. Carol Henneman currently serves as the Executive Director. The Executive Director oversees the day-to-day functioning of the Board's operations and supervises all staff members. The Executive Director reports directly to the chairperson of the Board. Staff members report to the Executive Director and are in the classified service with the exception of the Associate Executive Director. They are not unionized staff members who receive all the benefits of other government employees. Salaries range from \$85,000, for the Executive Director, to \$33,000 for the maintenance man/messenger.

Virgin Islands Board of Education - Federal

The purpose of the College Access Challenge Grant Program (CACGP) is to foster partnerships among federal, state and local governments, and non-profit organizations through matching challenge grants that are aimed at increasing the number of low-income students, who are prepared to pursue and succeed in post-secondary education.

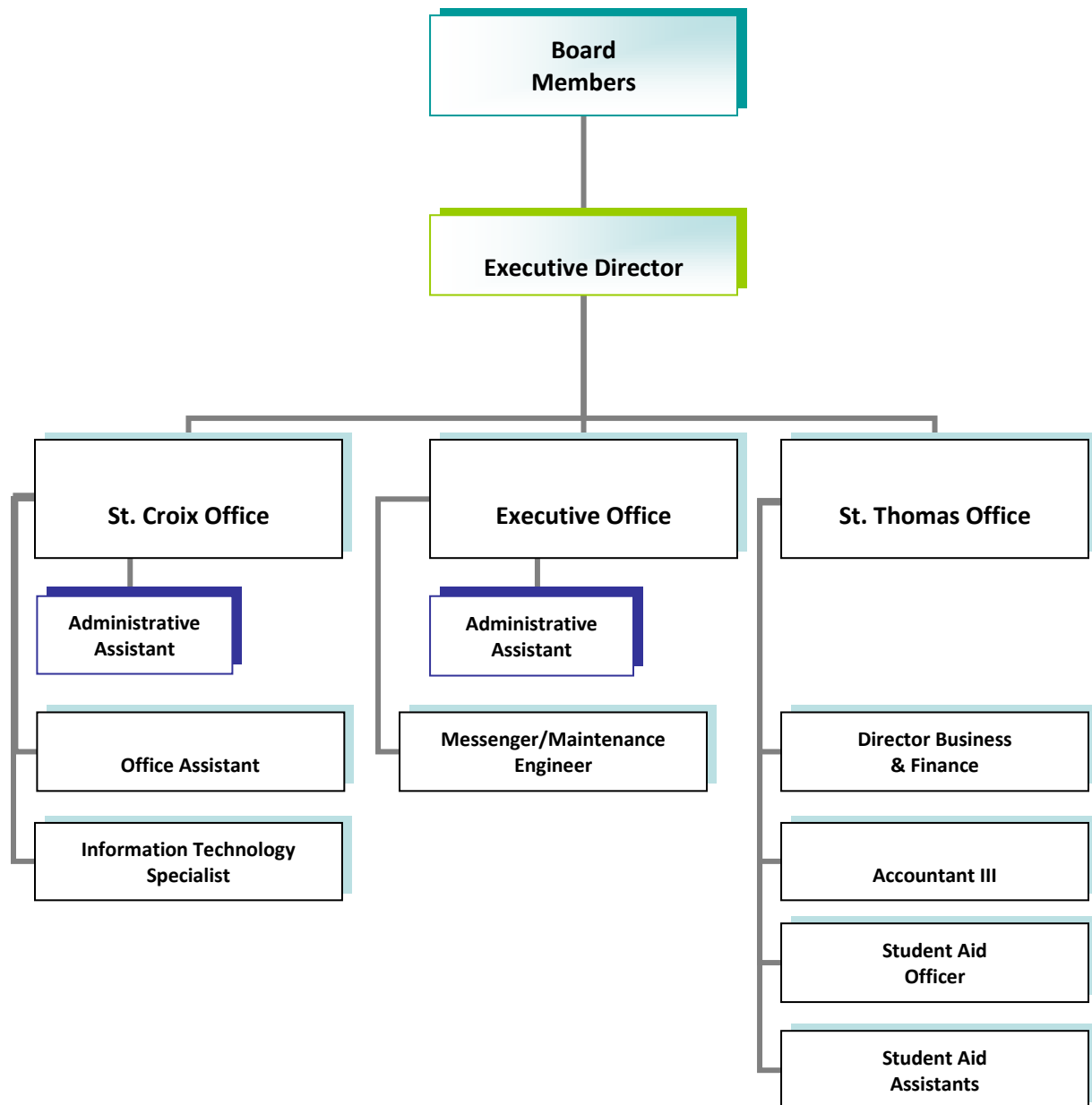
In collaboration with the Office of the Governor, the University of the Virgin Islands (UVI), and the Virgin Islands Board of Education, this grant will strengthen capacity in the Virgin Islands by efforts with middle and secondary school educators, local non-profit organizations and the mass media to enhance awareness of families in the Territory about the benefits of attaining a college education. CACGP will also orient families to modes of accessing and financing higher ed. Grant funding is allocated to the Virgin Islands Board of Education to provide recent high school graduates financial aid workshops conducted with all public, private and parochial high schools. Through its marketing efforts, UVI will encourage students and families to apply for these and other scholarships to support their higher educational goals in keeping with the guidelines of this grant. The activities of this grant are conducted within the parameters of the stated objectives specified in Title VII of the Higher Education Act of 1965, as amended, 20 U.S.C., Section 1141.

The CACGP scholarship is awarded to first time freshmen students who have met the eligibility requirements and are pursuing degrees at post-secondary institutions. Applicants must complete the Free Application for Federal Student Aid (FAFSA) and submit a copy of the Student Aid Report to receive determination on eligibility. First time freshmen must be Pell-eligible and indicate that their Expected Family Contribution (EFC) ranges from \$0 - \$5,500. This grant is divided between the St. Thomas-St. John District and the St. Croix District. In Fiscal Year 2013, 200 students received this scholarship at a cost of \$1,000,000. The Board of Education anticipates receiving \$1,000,000 in Fiscal Year 2015.

Government of the Virgin Islands
Listing of Federal Grants - 2015

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ORG 330 VIRGIN ISLANDS BOARD OF EDUCATION									
U.S. Department of Education									
84.378A	COLLEGE ACCESS CHALLENGE GRANT PROGRAM FORMULA	100%	1,000,000	1,000,000 995,000 990,000	1,000,000 1,000,000 1,000,000	1,000,000 1,000,000 1,000,000	-	09/30/14-09/29/15	
TOTAL ORG 330 AWARDS			1,000,000	1,000,000	1,000,000	1,000,000	-		
TOTAL ORG 330 EXPENDITURES-CY AWARDS				995,000	1,000,000	1,000,000			
TOTAL ORG 330 TOTAL EXPENDITURES-ALL AWARDS			990,000	1,005,000	1,000,000	1,000,000			

VIRGIN ISLANDS BOARD OF EDUCATION ORGANIZATIONAL STRUCTURE



University of the Virgin Islands

ORGANIZATIONAL TYPE: Services and Social

Mission

The University of the Virgin Islands' (UVI) mission clearly defines its purpose within the context of higher education and explains whom the mission serves and what it intends to accomplish. Consistent with accreditation standards and best practices, the mission was examined and refocused with broad institutional, alumni, and community participation in response to the changing environment. The newly clarified mission statement focuses on students, is externally focused, and is grounded in the University's core values.

The University of the Virgin Islands is a learner-centered institution dedicated to the success of its students and committed to enhancing the lives of the people of the United States Virgin Islands and the wider Caribbean through excellent teaching, innovative research, and responsive community service.

Vision

UVI's vision statement describes what the University wants to be in the future and it declares publicly what its expected outcomes are. Developed with broad institutional support, UVI's vision is responsive to its dynamic environment and articulates what the institution seeks to become within the context of its mission, as stipulated by the Middle States Commission on Higher Education.

The University of the Virgin Islands will be an exceptional U.S. institution of higher education in the Caribbean dedicated to student success, committed to excellence, and pledged to enhancing the social and economic transformation of the United States Virgin Islands.

Core Values

An integral part of UVI's strength lies in its value system which embodies the principles, ideals, and beliefs of its students, faculty, staff, administrators, and trustees; and forms the foundation for our actions. The values represent what is important to us and reveal what we strive to become as a university. These ten values are essential qualities to ensuring the fulfillment of UVI's mission and vision:

- | | |
|-------------------------------------|--------------------------------|
| -- Students First | -- Inclusiveness of Ideas |
| -- Learning & Scholarship | -- Principled Leadership |
| -- Excellence | -- Supporting Our Community |
| -- Teamwork | -- Effective Use of Technology |
| -- Collegiality & Shared Governance | -- Equitable Reward System |

Brief History

The University 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.

After careful consideration of the needs of the Virgin Islands Community and the potential of the University, four-year programs in liberal arts and teacher education were first introduced in 1967-68. Many additional four-year offerings have been added since that time in response to community needs. At the same time, the University has retained and continues to add important two-year programs.

The first baccalaureate degrees were awarded in June, 1970. A graduate program in education at the master's level began in 1973-74 with the first degrees being conferred in 1976. Two new master's programs - business administration and public administration - were instituted on both campuses of the University, beginning with the 1978 spring semester.

The programs currently offered on the St. Croix Campus include several two-year programs with course offerings leading to an associate in arts degree in liberal arts, education specialist in school psychology, and occupational programs; a two-year degree program in agriculture which was approved by the Board of Trustees in 1978 in response to the increasing interest in the agricultural development of the islands; three baccalaureate programs in business administration, education, and criminal justice; as well as four masters programs - in education, public administration, business administration, and mathematics for secondary teachers.

The Caribbean Research Institute was established as a division of the University in 1965 and was charged with undertaking and stimulating research relating to the Virgin Islands and the Caribbean. The Institute has become the center of a wide range of research projects.

In 1971, the University of the Virgin Islands was accredited, on its first attempt and for the full five-year period, by the Commission on Higher Education of the Middle States Association of Universities and Secondary Schools. In March 1976, the University was re-accredited for a period of ten (10) years. Re-accreditation was again obtained in 1985 and 1991. In March 1997, the University was re-accredited for another ten (10) years by the Middle States Association of Colleges and Universities. At its session on November 15, 2007, the Commission on Higher Education of the Middle States Association of Colleges and Schools acted to reaffirm accreditation for the University of the Virgin Islands until the year 2017.

In 1972, the University was awarded land-grant status by congressional legislation. This action followed a six-year effort by the University and resulted in the establishment of two land grant programs. The UVI Cooperative Extension Service, established in June 1972, serves as an outward expansion of the University's educational services into the local communities. In December 1972, the UVI Agricultural Experiment Station was officially opened. With the establishment of these programs, decisions pertaining to research topics are made here in the Virgin Islands, thereby ensuring that scientific investigations are pertinent to specific conditions on these islands.

The Reichhold Center for the Arts, located at the western end of the St. Thomas Campus, began its premiere season on October 8, 1978. The Center was formally dedicated on Friday, February 2, 1979. The primary goal of the Reichhold Center is to serve the people of the Virgin Islands in all aspects of the arts as a cultural and performance facility for the presentation of local talent, to accommodate large local groups, and to bring substantial professional artistic talent from the Caribbean, United States, Europe, and South America.

In 1983, the University received its first planning grant from the Department of the Interior for the establishment of an Eastern Caribbean Center. The establishment of an Eastern Caribbean Center is the culmination of a long-standing goal of the University to provide our neighbors in the Caribbean with an avenue to seek solutions to problems which affect the entire Caribbean community, and to foster understanding of the Caribbean, the United States Virgin Islands, and the United States.

As an integral part of the University of the Virgin Islands, the Eastern Caribbean Center offers cooperative programs of study, research, and training. The Center is designed to address problems of the region by working

within the framework of established regional and international institutions and by strengthening relations, promoting understanding, and encouraging cooperation between the nations of the Eastern Caribbean and the United States through a collaborative endeavor.

In 1985, legislation was enacted for the creation of the Small Business Development Center (SBDC) at the University of the Virgin Islands. The SBDC was created to foster the development of small businesses by providing management and technical assistance through counseling and training to small businesses and prospective businesses in the Virgin Islands.

In 1986, the College of the Virgin Islands was renamed the University of the Virgin Islands to reflect the growth and diversification of its academic curricula, community and regional services, and research programs. That same year, the United States Congress named UVI one of America's Historically Black Colleges and Universities (HBCU); therefore, it holds the distinction of being the only HBCU outside of the continental United States.

The University is currently governed By a 18 member Board of Directors. The Board members are:

- 1) Governor John P. de Jongh, Honoary Chairman;
- 2) Alexander Moorehead, Chairman;
- 3) Henry C. Smock, Esq., Vice Chairman;
- 4) Dr. David Hall, Secretary;
- 5) Donna Frett Gregory, Member;
- 6) Oswin Sewer, Sr., Member;
- 7) Joshua Edwards, Member;
- 8) Jacqueline A. Sprauve, Member;
- 9) Carol Fulp, Member;
- 10) Jennifer Nugent-Hill, Member;
- 11) Patricia D. Steele, Member;
- 12) Luz Suarez de Highfield, Member;
- 13) Gwendolyn Adams Norton, Member;
- 14) Edward E. Thomas, Member;
- 15) Dr. Yvonne E. L. Thraen, Member;
- 16) Dr. Teresa Turner, Member;
- 17) Sinclair L. Wilkinson, Member; and
- 18) Dr. Wesley S. Williams, Jr., Member

Dr. Lawrence C. Wanlass served as the University's first president from 1962 to 1980. Dr. Arthur A. Richards served as president from 1980 to 1990, Dr. Orville Kean served from 1990 to 2002, and Dr. LaVerne E. Ragster served from 2002 to 2009. In 2009, Dr. David Hall was named the fifth president of the University of the Virgin Islands and currently still serves as the President of the University.

UVI is a public liberal arts-based Masters II university, a Historically Black College and University, and a Land-Grant institution. Today, UVI has a combined enrollment of approximately 2,500 full-time, part-time, and graduate students on its two (2) campuses. 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.

Strategic Goals

As in the past the University continues to forge ahead in fulfilling the goals and objectives of its Strategic Plan by using its resources wisely in support of academic quality and excellence, student development and success, community engagement and globalization, modern and safe university environment, organizational and human development and financial sustainability and growth. The Fiscal Year 2014 strategic goals include:

- Increase the number and dollar value of federal, corporate, and industry grants awarded to the University
- Develop and maintain sustainable technology infrastructure to meet modern educational and administrative needs
- Fully implement the P-16 Collaborative with the Department of Education, the Board of Education, the Department of Human Services and the private schools.
- Embed institutional assessment throughout the University
- Obtain accreditation of the business, education, and computer programs
- Strengthen relationships with regional educational institutions to increase recruitment of graduates from those institutions to residential programs at UVI
- Become an outstanding teacher preparation University
- Increase revenues from transfers-in of graduates from regional educational institutions
- Serve as a resource to the Virgin Islands in addressing critical community issues (e.g. crime, gang violence, economic development, political process)
- Increase enrollment through the offering of online bachelor, associate, and masters programs
- Create modern living and learning facilities for students, faculty, and staff
- Increase revenues from new client bases, new products, and other revenue generating activities
- Improve the image of the University by highlighting the achievement of students and the expertise of faculty and staff
- Be the leader in the use of alternative and/or renewable energy in the Territory and the Caribbean
- Improve the link between planning, resource allocation, business operations, and assessment
- Utilizing existing faculty expertise, develop and implement a “Master Teacher” program that cultivates and highlights excellence in teaching
- Create an institutional culture of entrepreneurship
- Improve employee wellness across the University
- Establish a Center for the Nurturing and Preservation of Virgin Islands and Caribbean Culture
- Provide access to University intellectual and other resources through technology to enhance UVI’s position and leadership within the region

Seven Management Values

To maximize its potential and better serve its students and the community, the University implemented a set of management values which will produce a more efficient operation and create more accountability throughout the institution. The system, which is called The Seven Management Values, was implemented in 2009. This system has allowed the University to reduce the turnaround time regarding certain services, provide better services to its customers, and make more informed and thoughtful decisions.

The Seven Management Values are:

1. Higher performance Institution with a focus on quality
2. Service oriented
3. Uncompromised integrity
4. Informed decision making
5. Fiscal responsibility
6. Performance assessment
7. Emotional and spiritual health

Who We Are

The University of the Virgin Islands is the United States Virgin Islands’ only public, baccalaureate diverse institution of higher education. It is a Land Grant institution and a Historically Black College and University. UVI is also part of

the Sea Grant network through the University of Puerto Rico. The two (2) campuses of UVI have a combined enrollment of approximately two thousand seven hundred (2,700) students. The institution offers thirty-five (35) associate and bachelor degrees and six (6) masters' degrees across its five (5) colleges and schools. It is accredited by the Middle States Commission on Higher Education and its professional schools are either accredited or have begun the process of seeking accreditation from specialized accrediting agencies. In fall 2011, full-time faculty totaled one hundred five (105), with seventy-three (73) percent holding doctoral degrees and forty-six (46) percent tenured. Of the one hundred twenty (120) part-time faculty, twenty-five (25) percent held doctoral degrees. Its three hundred eighty-three (383) member administrative and support staff serves a diverse student population from a number of Caribbean island nations, the U.S. mainland, and countries around the world. More than ninety (90) percent of the student population is from the Territory, sixty-six (66) percent are black, forty-two (42) percent are 19 years of age or younger, twelve (12) percent are Hispanic, thirty-eighty (38) percent are male, and seventy-five (75) percent are full time.

Our Legacy (For What We Are Known)

UVI is generally known as “the place to work and grow.” It offers strong and dynamic leadership within a nurturing environment. The University promotes commitment to its seven (7) management values of high quality performance, service excellence, informed decision-making, performance assessment, emotional and spiritual well-being, fiscal responsibility, and uncompromised integrity. UVI is proud to have two (2) Rhodes Scholars and a Pulitzer Prize winner among its alumni. It is seen as an incubator of talent that transforms those who walk its halls to the next step in their academic pursuits and careers. Through programs like the Male Initiative, Junior University, and other summer bridge programs, there has been a measurable increase in the number of male students enrolled at the University and the annual Man-up Conference and Junior University programs are well received by the community. The University's academic and community programs are respected as many of its students excel to academic excellence in a variety of professions and leadership positions in the Territory and the Eastern Caribbean. Its prominent alumni base includes a premier, lawyers, doctors, scientists, teachers, nurses, entrepreneurs, business leaders, and a wide variety of professionals.

Junior University

UVI collaborated with the School Districts of St. Thomas/St. John (third year) and St. Croix (second year) to offer Junior University for seventh (7th) grade boys. The St. Thomas program was aimed at fifty (50) boys who were chosen from a group that were to have been retained in seventh (7th) grade. The St. Croix program was aimed at fifty (50) rising seventh (7th) and eighth (8th) grade boys who needed an academic boost or enrichment. Both programs utilized the same curriculum, which included mathematics (with topics in math and Social Justice); Language Arts; Professional Development focused on teaching students about brain development; study skills based on research by psychologist Carol Dweck (Stanford); field trips; physical education; and the Arts.

On both campuses, there were statistically significant improvements in mathematics scores from pre- to post-tests, with gains on St. Thomas almost three (3) times greater than those of St. Croix. In Language Arts, there were significant gains in reading on the St. Thomas campus. These gains were not seen on the St. Croix campus; however, the St. Croix pre-test had an average at the level of the post-test scores on St. Thomas. In writing, there were significant gains on both campuses (12 and 16 percentage points for St. Thomas and St. Croix, respectively). In the area of student development, where the emphasis was on students having a “growth mindset, they see learning as a result of their efforts. There were significant increases on the St. Thomas campus, while students on the St. Croix campus started with more of a “growth mindset” profile than their peers on St. Thomas.

Efforts are being made, through *Brothers with a Cause* and Delta Sigma Theta Sorority, Incorporated, to provide follow-up mentoring for the boys who completed the St. Thomas program.

University Bound

The University Bound Program was hosted June 23 through July 19, 2013 on both the Albert A. Sheen and St. Thomas campuses. Approximately fifty (50) students participated in the residential component of the program. Formerly known as the *Upward Bound Program*, University Bound provides students with academic instruction, individual and small group tutorials and counseling, college admissions information, and cultural, social, and recreational activities. The new name reflects a change in the program's funding source; originally funded by the U.S. Department of Education, University Bound now is funded locally, by appropriation, through the Legislature of the Virgin Islands.

During the 2012–2013 school year, University Bound Program served ninety-six (96) students distributed between the two (2) campuses as follows:

Start Grade Level	A.A. Sheen	St. Thomas	Total
Grade 9	3	0	3
Grade 10	10	11	21
Grade 11	16	27	43
Grade 12	15	14	29
Total	44	52	96

All thirty (30) seniors graduated from high school. Of the remaining 66 students, sixty-five (65) were promoted to the next grade level, and one (1) student was retained (as a result of not achieving the total number of credits needed to be promoted). Twenty-eight seniors (93 percent) are enrolled in post-secondary institutions. Two (2) have joined the military. Twelve are enrolled at UVI.

Fifty-one (50) students completed the four-week summer residential program on both campuses. Students received instruction in science (advanced biology, AP biology, chemistry, and physics), mathematics (advanced algebra, trigonometry, pre-calculus, calculus, and AP calculus), English, and SAT Prep. Additionally, basic skills in mathematics, reading, language and other classroom management skills were strengthened.

Summer Bridge Program

Now in its third year, this program has seen some decline on the Albert A Sheen campus. The program target was forty (40) students per campus. A total of sixty-four (64) students were accepted (forty-two (42) on the St. Thomas campus and twenty-two (22) on the Albert A Sheen campus). The students spent five (5) weeks experiencing life on campus and preparing for the academic rigor of University life. Because of budgetary constraints, students were required to leave the campus on Friday evenings and return on Sunday evenings.

Several students were exempted from taking the placement tests at the end of the program due to their SAT/ACT scores or having taken the placement test as a pre-test. The results of the students' achievement are outlined below.

Albert A. Sheen Campus Summer Bridge

	Number of Students	Number of exempted (SAT/ACT scores or UVI Placement)	Number tested (placement test at the end of the program)	Number of students testing out of remedial courses	Percent pass rate
Writing	22	12	10	6	60
Reading	22	12	10	6	60
Mathematics	22	1	21	16	76.2

St. Thomas Campus Summer Bridge

	Number of Students	Number of exempted (SAT/ACT scores or UVI Placement)	Number tested (placement test at the end of the program)	Number of students testing out of remedial courses	Percent pass rate
Writing	42	34	8	3	37.5
Reading	42	4	38	23	60.5
Mathematics	42	4	38	23(Mat 23) 15 (Mat 23/24)	63.2 39.5

Nursing

During summer (June 4 – July 12, 2013), the School of Nursing, led by Dean Cheryl Franklyn, developed and presented a *Skills Training and NCLEX Review Program* for ten (10) graduate nurses from Juan Luis Hospital. These nurses had trained in nursing schools in Puerto Rico. The initiative provided educational services to increase the Territory's number of licensed nurses, thus assisting with the alleviation of nursing shortages at the Territory's hospitals.

Math Behind The Science

Seventeen (17) students participated in the *Math Behind the Science (MBS) Residential Summer Bridge Program*. There were two (2) high school juniors from St. Croix, eleven (11) college-bound students, and four (4) UVI freshmen. Components of the program include a Mathematics Workshop, Scientific Reading and Writing Course, Computing Principles Course, Succeeding in STEM course, study halls, field trips, speakers and career development. Of the seventeen (17) students in the Program, one left early to attend the Naval academy, twelve (12) now are enrolled at UVI, two (2) are now high school seniors, and one (1) is attending the University of Rhode Island majoring in marine biology. Our goal to better prepare students for college level math courses was achieved. Two (2) UVI students were hired as teaching assistants and resident advisors, Akima George (Biology major, Class of 2013) and Odari Thomas (Applied Math/Engineering Major, Class of 2014, enrolled at UF).

Summer Research Programs - Summer Sophomore Research Institute (SSRI) and Summer Undergraduate Research Experience (SURE)

Twenty-four (24) UVI undergraduate students participated in UVI STEM Summer research programs on St. Thomas and St. Croix supported by funding from the National Science Foundation. Fourteen (14) upper-class students were in SURE (Summer Undergraduate Research Experience) and ten (10) in SSRI (Sophomore Summer Research Institute). There were ten (10) UVI faculty mentors. Research topics included astrophysics, weather monitoring, Caribbean fish studies, water quality, ecology, computer science, and chemistry curriculum analysis. In addition to working on research projects, students attended workshops on research methods and skills development. Students presented their work at the Summer Research Symposium on July 26, 2013. An electronic copy of the symposium abstract booklet is available on the ECS website for download.

The Emerging Caribbean Scientists fund, along with NSF HBCU-UP funds, supported a two-week workshop for eleven (11) UVI students. In the workshop, entitled "Introduction to Computational Science," students developed complex and dynamic models to demonstrate a wide range of topics including the use of IV Antibiotics to treat fast-spreading infections and population growth and decline of a non-native species.

Student Learning Initiative

Online

An initiative of the Office of the Provost led to an increase in the number of online courses being offered during Summer 2013. Fourteen (14) faculty members completed training in Spring 2013 and had, as a final product, an online course ready to be offered during Summer 2013. Although some of the courses did not run due to low enrollment, most did. Evaluation of the activity is still underway.

Student Learning Outcomes Assessment

During the summer of 2013, a group of faculty, facilitated by Dr. Lonnie Hudspeth, worked as a Faculty Assessment Learning Community to develop plans for course-level assessment for their colleges/schools. As a result, models and documents for course level assessments, including a manual and sample assessment grids, were developed and will be shared with Deans to fully implement this assessment at the University.

New Realities and Opportunities

The University of the Virgin Islands, similar to other institutions of higher learning, continues to face new realities and opportunities. These realities include the limitations of the Territory's infrastructure as well as the adverse impact of the current global recession. UVI must position itself to meet the realities and embrace the opportunities. It must be nimble and ready to respond to the new realities that will shape the future of the higher education landscape.

Major Challenges

A major challenge for all areas of the institution is the shrinking financial support of the Government of the Virgin Islands resulting from the global economic recession. This may inhibit the institution's ability to launch new initiatives and maintain and upgrade existing programs.

Changing the culture to one of assessment, where systems are implemented to measure student-learning and institutional effectiveness, is a challenge, especially in austere economic times. Assessment takes time and requires financial resources. The institution has already adopted the Nichols model, which is being used as a guide for the assessment of institutional effectiveness. In addition, there is an Executive Director of Institutional Effectiveness and Assessment who is leading this effort on behalf of the University. This is a good use of resources and makes assessment a focal point; however, the implementation of assessment plans, data gathering, and data analysis must take place within various units, and the coordination of this effort is a challenge. With respect to the assessment of student-learning outcomes, there has been stability with the Director who has been serving in this position for over three (3) years. Additionally, the Provost has embraced the assessment of student-learning outcomes as a priority for the academic component.

Another challenge is the competition for students, not only from institutions offering traditional programs on the mainland and elsewhere in the Caribbean, but also from institutions outside the Territory that offer online degree programs. In the past few years, this has impacted enrollment, particularly at the graduate level. There are also changing demographics, including a declining population in secondary schools, which is a result of a declining birthrate in the Territory and a decline in immigration. In addition, many students have full-time or part-time employment and have the personal challenge of doing so while simultaneously raising a family. This is a challenge for the University, as these combined forces affect their academic performance negatively, and it is difficult for UVI to address many of these students' needs. The global economic crisis, however, may encourage more students to stay close to home. These students may include not just those from the Territory, but also those from the Eastern Caribbean. The University already has a market that views UVI favorably in Anguilla, St. Martin, St. Kitts and Nevis, Dominica, and the British Virgin Islands.

For those students who do not qualify for federal aid, scholarships are limited. This especially impacts the recruitment of international students. The University is, however, examining new means to address this situation and obtain the opportunity to offer more scholarships and attract more high performing students to its doors. At the same time, the University continues to work with the Department of Education through the P-16 Collaborative to improve the quality of education in the Territory and student performance on the SAT tests.

Current Opportunities

The most important opportunity for the institution at this time is the focus on building a great university and the recruitment of persons to fill various leadership roles on campus. Positions that, in the past, were filled on an interim basis by others holding other positions will be filled with highly qualified persons.

The new administration of the University offers an opportunity to start anew with faculty and staff, especially with respect to the shared governance structure. The shared governance structure provides an additional opportunity for moving the institution forward and can serve to elevate morale of its workforce through participation in decision-making and information-sharing. This is important for all the segments involved: faculty, staff, students, and administration.

Another opportunity comes in the form of the alignment of priorities and resources through the development of the institution's new strategic plan – Pathways to Greatness. The strategic plan development process presents many opportunities, including placing renewed and expanded focus on assessment. The way in which this plan is developed, presented, and assessed will help to set the tone for years to come.

The adoption of the Faculty Policy Manual and the Human Resources Manual presents new opportunities for the institution, relating to transparency. There are also new evaluation procedures, including the implementation of faculty development growth plans.

An opportunity, and also a challenge, is the negotiation of a collective bargaining agreement, currently being undertaken by representatives of the administration and the faculty.

Institutional practices are being implemented to encourage more openness and transparency, especially in areas of great importance. A revised budgeting process is in place, with a University Budget Committee comprised of representatives of various segments of the institution. Each component and each school/college submits and presents a budget request to the Committee. The hearings to review the requests are open to the University community and are well publicized on campus through electronic media. Presentations to the University Budget Committee on the budget-request must be linked to the strategic plan of the University, thus promoting alignment of expenditures with the established priorities of the institution.

The creation of a new Center for Student Success in 2011 has provided an opportunity to impact enrollment, especially in the area of retention and persistence. The Center provides services for the consistent monitoring of students' performance and provides assistance on a timely basis for students who need it.

A great opportunity exists as the institution works to launch its first major capital campaign in recent years. Each component was asked for input and requested to participate in setting priorities for the capital campaign, thus moving the institution closer to proper alignment of budget to institutional priorities. Additionally, there is the opportunity to embed proper evaluation and assessment, thus improving institutional effectiveness into the campaign process.

Increased capacity in technology provides an opportunity for stronger marketing, more development of online and hybrid courses and programs, and strengthening of advising through greater access to information.

Fiscal Year 2013 Accomplishments

The University of the Virgin Islands is pleased to present selected accomplishments for Fiscal Year 2013. These accomplishments are presented within the framework of the Seven Management Values that currently serve as the approach to the work that is done at UVI with respect to academic excellence, institutional improvement, financial sustainability, and community engagement. The accomplishments highlight student achievements and opportunities provided for student research, student development, and student leadership. Further, the accomplishments demonstrate systematic, ongoing support provided to students at UVI in support of their academic and overall growth and development.

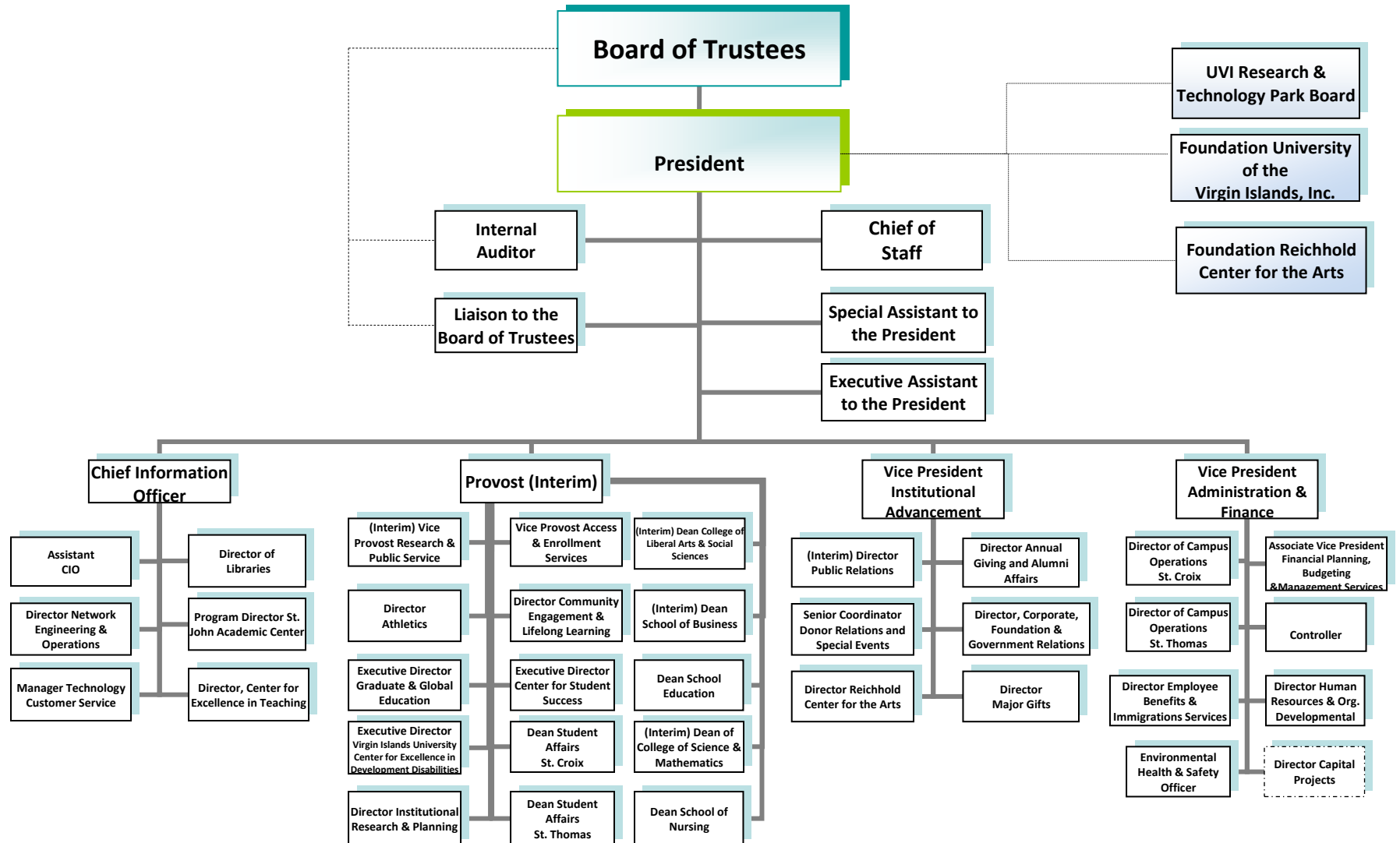
There are also accomplishments which demonstrate faculty scholarly activities with respect to presentations at academic conferences, publications in scholarly journals, and participation in academic organizations. Additionally, the accomplishments reflect the engagement of staff in professional activities, to include conference attendance and participation as presenters, and participation in professional development activities.

The accomplishments reflect significant progress with respect to infrastructure and operational improvements that enhance the delivery of services to students, faculty, and staff. These improvements contribute significantly to UVI functioning as a high performing institution that is truly service oriented.

As will be evident by some of the accomplishments presented, the University has exercised fiscal responsibility by seeking out, and successfully obtaining, external funding to augment the local government appropriations. Through the procurement process, the University used the competitive bidding process to ensure the highest quality service for the most competitive pricing. Over the past year, UVI actively reached out to potential donors and alumni to strengthen connections with a view toward increasing financial and other support for the University.

Finally, during Fiscal Year 2012-2013, the University actively sought to ensure that, as the focus on institutionalizing high quality, service, uncompromised integrity, informed decision making, fiscal responsibility, and performance assessment as a framework within which to achieve academic excellence, institutional improvement, financial sustainability, and community engagement, there was keen attention to the spiritual and emotional health of students, faculty, and staff.

UNIVERSITY OF THE VIRGIN ISLANDS ORGANIZATIONAL STRUCTURE



ENABLING LEGISLATION

BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014

AN ACT AMENDING TITLE 3, CHAPTER 19, SECTION 338 PERTAINING TO THE CENTENNIAL COMMISSION.

PROPOSED BY: GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS

TITLE 3 VIRGIN ISLANDS CODE, CHAPTER 19, SECTION 338 IS AMENDED IN THE FOLLOWING INSTANCES:

SECTION 1. IN THE TITLE BY INSERTING THE WORDS "THE VIRGIN ISLANDS TRANSFER" BEFORE THE WORDS "CENTENNIAL COMMISSION" AND DELETING THE WORDS "OF THE VIRGIN ISLANDS" FOLLOWING THE WORD "COMMISSION".

SECTION 2. SUB-SECTION (A) IS AMENDED AS FOLLOWS:

- a. BY STRIKING THE WORDS "COMMISSIONER OF TOURISM" AND INSERTING THE WORD "GOVERNOR" IN THEIR PLACE.
- b. BY INSERTING THE WORDS "VIRGIN ISLANDS TRANSFER" BEFORE THE WORDS "CENTENNIAL COMMISSION" AND DELETING THE WORDS "OF THE VIRGIN ISLANDS" FOLLOWING THE WORDS "CENTENNIAL COMMISSION".

SECTION 3. SUB-SECTION (B) IS AMENDED AS FOLLOWS:

- a. BY STRIKING THE WORD "CHAIRMAN" AND INSERTING THE WORDS "CHAIRPERSON, VICE-CHAIRPERSON, AND SECRETARY;" IN ITS PLACE.
- b. BY STRIKING THE PHRASE "COMMISSIONER OF TOURISM" AND INSERTING THE WORD "GOVERNOR" IN ITS PLACE.

SECTION 4. SUB-SECTION (C) IS AMENDED AS FOLLOWS:

- a. IN SUB-SECTION (C)(2), BY INSERTING THE WORDS "TRANSFER OF THE" BEFORE THE WORDS "VIRGIN ISLANDS AND PLAN".
- b. IN SUB-SECTION (C)(6), BY INSERTING THE WORD "TRANSFER" BEFORE THE WORDS "CENTENNIAL COMMISSION".
- c. IN SUB-SECTION (C)(7), BY INSERTING THE WORD "TRANSFER" BEFORE THE WORDS "CENTENNIAL ADMINISTRATION".
- d. IN SUB-SECTION (C)(10)(H), BY INSERTING THE WORDS "VIRGIN ISLANDS TRANSFER" BEFORE THE WORDS "CENTENNIAL COMMISSION" AND DELETING THE WORDS "OF THE VIRGIN ISLANDS" FOLLOWING THE WORDS "CENTENNIAL COMMISSION".
- e. BY ADDING A NEW SUB-SECTION (C)(1) AS FOLLOWS:
"(C)(1). TO EMPLOY AN EXECUTIVE DIRECTOR TO ADMINISTER THE DAY TO DAY BUSINESS OF THE COMMISSION AND MEET ITS GOALS AND DUTIES."

- f. BY RENUMBERING THE SUBSECTIONS UNDER SUBSECTION (C) APPROPRIATELY FOLLOWING THE NEWLY ADDED SUBSECTION (C)(1).

SECTION 5. IN SUB-SECTIONS (D)(1), (E), (E)(1), (E)(2), (E)(3), (E)(4), (G), AND (H) BY INSERTING THE WORD "TRANSFER" BEFORE THE WORD "CENTENNIAL" WHEREVER IT APPEARS; AND IN SUBSECTION (E)(5) BY INSERTING THE WORDS "VIRGIN ISLANDS TRANSFER" BEFORE THE WORDS "CENTENNIAL COMMISSION".

SECTION 6. CHAPTER 19, SECTION 338 OF TITLE 3 VIRGIN ISLANDS CODE AS AMENDED, IS REPEALED AND RE-ESTABLISHED AS SECTION 27G UNDER TITLE 3 VIRGIN ISLANDS CODE, CHAPTER 1.

SECTION 7. TITLE 33 VIRGIN ISLANDS CODE, SUBTITLE 3, CHAPTER 111, SECTION 3100U IS AMENDED IN THE FOLLOWING INSTANCES:

- a. IN THE TITLE BY INSERTING THE WORDS "VIRGIN ISLANDS TRANSFER" BEFORE THE WORDS "CENTENNIAL SPECIAL FUND".
- b. IN SUB-SECTION (A)(1) BY INSERTING THE WORDS "VIRGIN ISLANDS TRANSFER" BEFORE THE WORDS "CENTENNIAL SPECIAL FUND".
- c. IN SUB-SECTION (A)(2) IS AMENDED BY STRIKING THE WORDS "COMMISSIONER OF THE DEPARTMENT OF TOURISM" AND INSERTING THE WORD "GOVERNOR" IN THEIR PLACE WHEREVER THEY APPEAR.
- d. IN SUB-SECTION (B) BY INSERTING THE WORD "TRANSFER" AFTER THE WORDS "CENTENNIAL COMMISSION OF THE VIRGIN ISLANDS".

BILL SUMMARY

SECTIONS 1, 2, 4, AND 5 CHANGE THE NAME OF THE COMMISSION TO THE VIRGIN ISLANDS TRANSFER CENTENNIAL COMMISSION.

SECTIONS 2 AND 6 PLACE THE COMMISSION UNDER THE OFFICE OF THE GOVERNOR RATHER THAN THE DEPARTMENT OF TOURISM.

SECTION 3 EXPANDS THE OFFICERS OF THE COMMISSION TO INCLUDE A VICE-CHAIRPERSON AND A SECRETARY.

SECTION 4 AUTHORIZES THE COMMISSION TO EMPLOY AN EXECUTIVE DIRECTOR.

SECTION 7 CHANGES THE NAME OF THE FUND ASSOCIATED WITH THE VIRGIN ISLANDS TRANSFER CENTENNIAL COMMISSION TO THE VIRGIN ISLANDS TRANSFER CENTENNIAL FUND AND CHANGES THE AUTHORITY TO ESTABLISH POLICIES FOR THE EXPENDITURES FROM THE FUND FROM THE COMMISSIONER OF TOURISM TO THE GOVERNOR.

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

AN ACT AMENDING TITLE 3, CHAPTER 25, SECTION 559, TO DELETE SUBSECTION (C).

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. TITLE 3, CHAPTER 25, SECTION 559 IS AMENDED AS FOLLOWS:

- (a) BY DELETING SUBSECTION “(C)”.**
- (b) BY RE-LETTERING SUBSECTION “(D)” AS SUBSECTION “(C)”; AND**
- (c) BY RE-LETTERING SUBSECTION “(E)” AS SUBSECTION “(D)”.**

BILL SUMMARY

THE BILL AMENDS TITLE 3, SECTION 559 TO DELETE THE REQUIREMENT THAT ANY EMPLOYEE ASSIGNED TO REGULAR SCHEDULED WORK BETWEEN THE HOURS OF 6:00 P.M. AND 6:00 A.M., SHALL BE PAID A NIGHT DIFFERENTIAL.

BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014

AN ACT AMENDING V.I. CODE ANN. TIT. 3, §570 TO CHANGE THE COMPENSATION STRUCTURE IN THE CAREER INCENTIVE PAY PROGRAM FROM PAY DIFFERENTIALS TO A ONE-TIME BONUS PAYOUT FOR SPECIFIC LAW ENFORCEMENT PERSONNEL.

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE UNITED STATES VIRGIN ISLANDS:

SECTION 1. TITLE 3, VIRGIN ISLANDS CODE, CHAPTER 25, SECTION 570, SUBSECTION (A) IS AMENDED BY DELETING "PAY DIFFERENTIALS" AND INSERTING THE PHRASE "A ONE-TIME BONUS".

SECTION 2. TITLE 3, VIRGIN ISLANDS CODE, CHAPTER 25, SECTION 570, SUBSECTION (B) IS DELETED IN ITS ENTIRETY AND THE FOLLOWING IS INSERTED:

(B) EACH SUCH EMPLOYEE DELINEATED IN SUBSECTION (A) OF THIS SECTION SHALL BE ELIGIBLE TO RECEIVE A ONE-TIME BONUS, AS DELINEATED IN THE TABLE BELOW, FOR OBTAINING A COLLEGE DEGREE IN THE FOLLOWING FIELDS: POLICE SCIENCE, FIRE SERVICE, CRIMINAL JUSTICE, FORENSIC SCIENCE, SOCIOLOGY, CORRECTIONS, FIRE PREVENTION, COMPUTER SCIENCE, ACCOUNTING, PUBLIC ADMINISTRATION, BUSINESS ADMINISTRATION, PSYCHOLOGY/SOCIAL WORK.

EDUCATIONAL INCENTIVE BONUS SCHEDULE		
DEGREE EARNED	CLASSIFIED	EXEMPT
ASSOCIATE'S DEGREE (LEVEL 1)	\$ 8,000	\$ 4,000
BACHELOR'S DEGREE (LEVEL 2)	\$ 15,000	\$ 7,500
MASTER'S DEGREE (LEVEL 3)	\$ 20,000	\$ 10,000
DOCTORAL DEGREE (LEVEL 4)	\$ 25,000	\$ 15,000

SECTION 3. TITLE 3, VIRGIN ISLANDS CODE, CHAPTER 25, SECTION 570, IS FURTHER AMENDED BY ADDING A NEW SUBSECTION (C) TO READ AS FOLLOWS:

(C) EACH SUCH EMPLOYEE DELINEATED IN SUBSECTION (A) OF THIS SECTION SHALL BE ELIGIBLE TO RECEIVE A ONE-TIME BONUS, AS DELINEATED IN THE TABLE BELOW, FOR OBTAINING A COLLEGE DEGREE IN A FIELD NOT LISTED IN SUBSECTION (B):

EDUCATIONAL INCENTIVE BONUS SCHEDULE		
DEGREE EARNED	CLASSIFIED	EXEMPT
ASSOCIATE'S DEGREE	\$ 4,000	\$ 2,000
BACHELOR'S DEGREE	\$ 7,500	\$ 3,750
MASTER'S DEGREE	\$ 10,000	\$ 5,000
DOCTORAL DEGREE	\$ 15,000	\$ 7,500

SECTION 4. TITLE 3, VIRGIN ISLANDS CODE, CHAPTER 25, SECTION 570, SUBSECTION (D) IS AMENDED BY DELETING "SHALL BE ADDED TO THE BASIC COMPENSATION OF" AND INSERTING THE PHRASE "SHALL BE PAID ANNUALLY IN JANUARY TO THE".

SECTION 5. GRANDFATHER CLAUSE

(a) ALL EMPLOYEES CURRENTLY EARNING CAREER INCENTIVE PAYMENTS PRIOR TO THE PASSAGE OF THIS ACT WILL CONTINUE TO RECEIVE THEIR ANNUAL CIP DIFFERENTIAL IN JANUARY OF EACH FISCAL YEAR EXCEPT AS ENUMERATED BELOW.

- (I) ANY EMPLOYEE IN THE PROCESS OF EARNING A DEGREE ABOVE WHAT THEY HAD EARNED PRIOR TO THE PASSAGE OF THIS ACT WILL HAVE THEIR ANNUAL CIP DIFFERENTIAL DISCONTINUED AND RECEIVE A CIP ONE-TIME BONUS PAYMENT IN ACCORDANCE WITH THIS ACT.
- (II) ANY EMPLOYEE RECEIVING A CIP DIFFERENTIAL, PRIOR TO THE PASSAGE OF THIS ACT, BASED ON CREDITS, WILL HAVE THEIR DIFFERENTIAL FROZEN AT THAT LEVEL UNTIL SUCH TIME THAT THEY EARN A DEGREE. UPON EARNING A DEGREE; EMPLOYEE WILL RECEIVE A CIP ONE-TIME BONUS PAYMENT IN ACCORDANCE WITH THIS ACT.
- (III) INDIVIDUALS MEETING THE CRITERIA IN SECTION 4(A)(I) OR (II) WILL RECEIVE A CERTIFIED LETTER FROM THE DIRECTOR OF PERSONNEL INDICATED THAT THEIR ANNUAL CIP DIFFERENTIAL WILL BE DISCONTINUED AND INDICATING WHEN THEIR ONE TIME BONUS WILL BE RECEIVED.
- (IV) ALL FUNDING FOR THE MANAGEMENT OF THE CIP ANNUAL PAYMENTS WILL BE DEPOSITED IN THE DIVISION'S TRAINING REVOLVING ACCOUNT AND REMAIN AVAILABLE UNTIL EXPENDED.

SECTION 6. TITLE 3, VIRGIN ISLANDS CODE, CHAPTER 25, SECTION 570, SUBSECTION (C) IS RENUMBERED AS SUBSECTION (D); SUBSECTION (D) IS RENUMBERED AS SUBSECTION (E); AND SUBSECTION (E) IS RENUMBERED AS SUBSECTION (F).

SECTION 7. TITLE 3, VIRGIN ISLANDS CODE, CHAPTER 25, SECTION 570, SUBSECTION (C) IS AMENDED BY DELETING THE PHRASE "PAY DIFFERENTIALS" AND INSERTING "A ONE-TIME BONUS".

SECTION 8. TITLE 3, VIRGIN ISLANDS CODE, CHAPTER 25, SECTION 570, SUBSECTION (D) IS AMENDED BY DELETING THE FIRST SENTENCE AND BY REPLACING THE PHRASE "PAY DIFFERENTIALS" WITH "ONE-TIME BONUS".

BILL SUMMARY

THE BILL CHANGES THE CAREER INCENTIVE PROGRAM BY REPLACING THE PAY DIFFERENTIAL WITH AN ONE-TIME BONUS TO ELIGIBLE LAW ENFORCEMENT PERSONNEL WHO SEEK HIGHER EDUCATION TO INCREASE HIS/HER KNOWLEDGE, PROFICIENCY, ABILITY, SKILL AND QUALIFICATIONS IN THE PERFORMANCE OF HIS/HER OFFICIAL DUTIES.

BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014

AN ACT AMENDING TITLE 24, CHAPTER 14, SECTION 362(Q) AS IT PERTAINS TO THE DEFINITION OF CONFIDENTIAL EMPLOYEE AND AMENDS TITLE 3, CHAPTER 25, SECTION 451A TO ADD A CONFIDENTIAL EMPLOYEE AS AN EXEMPT EMPLOYEE

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. TITLE 24, CHAPTER 14, SECTION 362(Q) IS AMENDED AS FOLLOWS:

(d) BY DELETING SUBSECTION “(Q)” IN ITS ENTIRETY AND INSERTING THE FOLLOWING:
“(Q) “CONFIDENTIAL EMPLOYEE” MEANS:

- (i) ONLY THOSE PERSONS WHO ASSIST AND ACT IN A CONFIDENTIAL CAPACITY TO PERSONS WHO FORMULATE, DETERMINE, AND EFFECTUATE MANAGEMENT POLICIES IN THE FIELD OF LABOR RELATIONS, AS DETERMINED BY THE PUBLIC EMPLOYEES RELATIONS BOARD PURSUANT TO SECTION 370 OF THIS CHAPTER, OR
- (ii) ANY EMPLOYEE WHO WORKS IN A PERSONNEL OFFICE OF A PUBLIC EMPLOYER, OR
- (iii) ANY EMPLOYEE WHO WORKS IN A CLOSE CONTINUING RELATIONSHIP WITH PUBLIC OFFICERS OR REPRESENTATIVES DIRECTLY PARTICIPATING IN COLLECTIVE BARGAINING ON BEHALF OF THE EMPLOYER, OR
- (iv) ANY EMPLOYEE WHOSE ESSENTIAL JOB FUNCTION AND ADVANCED KNOWLEDGE ABOUT THE ISSUES INVOLVED IN COLLECTIVE BARGAINING WOULD MAKE IT UNDULY BURDENSOME FOR THE EMPLOYER TO NEGOTIATE EFFECTIVELY IF THE EMPLOYEE WERE A MEMBER OF AN APPROPRIATE BARGAINING UNIT.”

SECTION 2. TITLE 3, CHAPTER 25, SECTION 451A IS AMENDED BY ADDING THE FOLLOWING:
“(B)(9) CONFIDENTIAL EMPLOYEES AS DEFINED BY TITLE 24, CHAPTER 14, SECTION 362(Q)”.

BILL SUMMARY

THE BILL AMENDS (1) TITLE 24, CHAPTER 14, SECTION 362(Q) BY EXPANDING THE DEFINITION OF A CONFIDENTIAL EMPLOYEE AND (2) AMENDS TITLE 3, CHAPTER 25, SECTION 451A BY ADDING A CONFIDENTIAL EMPLOYEE TO THE LIST OF POSITIONS DESIGNATED AS EXEMPT EMPLOYEES.

BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014

AN ACT TO ELIMINATE THE GOVERNMENT OF THE VIRGIN ISLANDS' OBLIGATION TO PAY ONE-HALF THE MALPRACTICE INSURANCE PREMIUMS FOR THOSE PHYSICIANS ENGAGED IN THEIR OWN PRIVATE PRACTICE, IN ADDITION TO WORKING WITH GOVERNMENT OF THE VIRGIN ISLANDS.

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE UNITED STATES VIRGIN ISLANDS:

SECTION 1. TITLE 27, VIRGIN ISLANDS CODE, CHAPTER 1, SUBCHAPTER IX, SECTION 166E, SUBSECTION (A) IS AMENDED AS FOLLOWS:

- (a) BY DELETING THE SECOND SENTENCE.
- (b) BY DELETING SUBSECTION 1 IN ITS ENTIRETY.
- (c) BY DELETING SUBSECTION 2 IN ITS ENTIRETY.
- (d) BY AMENDING THE THIRD SENTENCE TO READ AS FOLLOWS:

“THE GOVERNMENT OF THE UNITED STATES VIRGIN ISLANDS SHALL PROVIDE FINANCIAL ASSISTANCE TOWARD THE PAYMENT OF PREMIUMS FOR HEALTH CARE PROVIDERS EXCLUSIVELY EMPLOYED BY THE GOVERNMENT OF THE UNITED STATES VIRGIN ISLANDS ON A FULL-TIME BASIS, WHEREBY THE ENTIRE PREMIUM SHALL BE BORNE BY THE GOVERNMENT OF THE UNITED STATES VIRGIN ISLANDS.

BILL SUMMARY

THE BILL SEEKS TO SHIFT THE FULL COST OF MALPRACTICE INSURANCE PREMIUMS TO THOSE PHYSICIANS WHO ARE ENGAGED IN PRIVATE PRACTICE, IN ADDITION TO WORKING FOR THE GOVERNMENT OF THE VIRGIN ISLANDS.

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2014**

AN ACT AUTHORIZING A COST SHARING INCREASE TO THE AMOUNT PAID BY THE GOVERNMENT EMPLOYEES FOR HEALTH INSURANCE AND TO AUTHORIZE THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET TO ADJUST APPROPRIATION LEVELS TO FACILITATE THE REDUCTION.

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE UNITED STATES VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY LAW TO THE CONTRARY, ACT NO. 6582, SECTION 6 IS HEREBY AMENDED BY DELETING "SIXTY-FIVE" AND REPLACING IT WITH "SIXTY" AND DELETING "THIRTY-FIVE" AND REPLACING IT WITH "FORTY".

SECTION 2. THE INCREASE IN EMPLOYEES' CONTRIBUTION FOR RETIRED EMPLOYEES SHALL BECOME EFFECTIVE ON OCTOBER 1, 2014.

SECTION 3. THE INCREASE IN EMPLOYEES' CONTRIBUTION FOR ACTIVE EMPLOYEES SHALL BECOME EFFECTIVE OCTOBER 1, 2014.

SECTION 4. THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET IS AUTHORIZED TO ADJUST THE APPROPRIATION LEVELS OF DEPARTMENTS AND AGENCIES TO FACILITATE THE REDUCTION.

BILL SUMMARY

THE BILL REDUCES, BY FIVE PERCENT (5%), THE HEALTH INSURANCE PREMIUM PAID BY THE GOVERNMENT OF THE VIRGIN ISLANDS ON BEHALF OF ITS EMPLOYEES AND INCREASES BY FIVE (5%) THE EMPLOYEE'S CONTRIBUTION. THE CURRENT HEALTH INSURANCE PREMIUM COST IS DIVIDED 65% FOR EMPLOYERS AND 35% FOR EMPLOYEES PURSUANT TO ACT NO. 6582.

BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014

TO AMEND SECTION 530 OF TITLE 33 VIRGIN ISLANDS CODE TO PROVIDE FOR CERTAIN ITEMS OF ELECTRONIC COMMERCE TO BE EXEMPT FROM THE COLLECTION OF CERTAIN TAXES OR DUTIES.

PROPOSED BY: GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING THE PROVISIONS OF TITLE 33, CHAPTER 3, SECTION 42, NO EXCISE TAX SHALL BE COLLECTED ON THE FOLLOWING GOODS, MERCHANDISE, AND/OR COMMODITIES IMPORTED BY ANY INDIVIDUAL, FIRM, CORPORATION, OR ASSOCIATION:

(A) COMPUTERS AND COMPUTER WARE INCLUDING, HARD DRIVES, KEYBOARDS, CONTROL/ADAPTER UNITS AND BATTERIES, PORTABLE COMPUTER HARD DRIVES,

(B) ELECTRONIC TABLET COMPUTERS,

(C) PORTABLE MUSIC PLAYERS,

(D) CELL PHONES,

(E) CELL PHONE AND TABLET ACCESSORIES,

(F) HEADPHONES,

(G) ACOUSTICAL SPEAKERS, OR

(H) CAMERAS (INCLUDING DIGITAL AND PHOTOGRAPHIC).

(I) REMOVABLE MEMORY CARDS, ELECTRONIC FLASH MEMORY DATA STORAGE DEVICES AND/OR UNIVERSAL SERIAL BUS (USB) FLASH MEMORY DRIVES USED FOR STORING DIGITAL INFORMATION IN DEVICES WHICH INCLUDE BUT ARE NOT LIMITED TO DIGITAL CAMERAS, MOBILE PHONES, LAPTOP COMPUTERS, MP3 PLAYERS AND VIDEO GAME CONSOLES.

SECTION 2. NOTWITHSTANDING ANY OTHER PROVISIONS OF LAW TO THE CONTRARY, AND PURSUANT TO THE AUTHORITY GRANTED BY PUBLIC LAW 85-134, NO CUSTOMS DUTY SHALL BE COLLECTED ON THE GOODS, MERCHANDISE, AND/OR COMMODITIES ENUMERATED IN SUBSECTION (A) OF THIS SECTION.

SECTION 3. SECTION 1 OF THIS ACT SHALL BECOME EFFECTIVE 30 DAYS AFTER THE DATE OF ENACTMENT OF THIS ACT.

BILL SUMMARY

THIS BILL ADDS NUMEROUS RELATED ELECTRONIC GOODS, MERCHANDISE AND/OR COMMODITIES TO THE LIST OF ITEMS OF COMMERCE WHICH SHALL NOT BE SUBJECT TO THE PAYMENT OF EXCISE TAXES OR CUSTOMS DUTIES.

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

AN ACT TO PROVIDE A CONTRIBUTION FROM THE PARTIAL SETTLEMENT OF THE SOUTH SHORE NRD LITIGATION SETTLEMENT TO THE GENERAL FUND IN FISCAL YEAR 2015.

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW TO THE CONTRARY, THE GOVERNOR OF THE VIRGIN ISLANDS, ACTING THROUGH THE COMMISSIONER OF FINANCE, IS AUTHORIZED TO TRANSFER THE SUM OF \$39.9 MILLION AS A ONE-TIME CONTRIBUTION FROM THE PARTIAL SETTLEMENT OF THE SOUTH SHORE NRD LITIGATION SETTLEMENT TO THE GENERAL FUND FOR FY 2015.

BILL SUMMARY

THE PURPOSE OF THIS ACT IS TO PROVIDE A ONE-TIME CONTRIBUTION FROM THE PARTIAL SETTLEMENT OF THE SOUTH SHORE NRD LITIGATION SETTLEMENT TO THE GENERAL FUND TO HELP THE GOVERNMENT OF THE VIRGIN ISLANDS MEET ITS OBLIGATIONS FOR FY 2015.

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

AN ACT AMENDING ACT 7453, SECTION 4(C) TO PROVIDE FOR THE ANNUAL TRANSFER OF FUNDS FROM THE COMMUNITY FACILITIES TRUST FUND TO THE GENERAL FUND TO PAY THE ALLOCABLE DEBT SERVICE PAYABLE ON DEBT ISSUED TO FINANCE THE PAUL E. JOSEPH STADIUM PROJECT.

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. ACT 7453, SECTION 4(C) IS AMENDED TO AUTHORIZE THE PLEDGE OF THE COMMUNITY FACILITIES TRUST FUND REVENUES RECEIVED BY THE GOVERNMENT AS SECURITY FOR REPAYMENT OF MATCHING FUND REVENUE BONDS OR, IF BONDS, NOTES OR OTHER EVIDENCES OF INDEBTEDNESS ARE SECURED BY GROSS RECEIPTS TAXES, THE ANNUAL TRANSFER OF AMOUNTS ON DEPOSIT IN THE COMMUNITY FACILITIES TRUST FUND TO THE GENERAL FUND IN AN AMOUNT EQUAL TO THE ALLOCABLE DEBT SERVICE PAYABLE ON DEBT ISSUED TO FINANCE THE PAUL E. JOSEPH STADIUM PROJECT. THE TRANSFER FROM THE COMMUNITY FACILITIES TRUST FUND TO THE GENERAL FUND SHALL COMMENCE IN FISCAL YEAR 2015.

BILL SUMMARY

THE BILL AMENDS ACT 7453, SECTION 4(C) TO PROVIDE FOR THE ANNUAL TRANSFER OF FUNDS FROM THE COMMUNITY FACILITIES TRUST FUND TO THE GENERAL FUND TO PAY THE ALLOCABLE DEBT SERVICE PAYABLE ON DEBT ISSUED TO FINANCE THE PAUL E. JOSEPH STADIUM PROJECT.

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014**

**AN ACT AMENDING TITLE 24 OF THE VIRGIN ISLANDS CODE, THE WORKERS' COMPENSATION
ADMINISTRATION.**

PROPOSED BY: GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. CHAPTER 11, TITLE 24 OF VIRGIN ISLANDS CODE IS AMENDED AS FOLLOWS:

(I) STRIKE SECTION 251A IN ITS ENTIRETY AND INSERT A NEW SECTION 251A TO READ AS FOLLOWS:

§ 251A. DEFINITIONS AND APPLICATIONS

(a) AS USED IN THIS CHAPTER –

- i. “ADMINISTRATIVE LAW JUDGE” MEANS ONE WHO PRESIDES AT AN ADMINISTRATIVE HEARING PERTAINING TO WORKERS’ COMPENSATION CLAIMS, WITH POWER TO ADMINISTER OATHS, TAKE TESTIMONY, RULE ON QUESTIONS OF EVIDENCE, REGULATE THE COURSE OF PROCEEDINGS, AND MAKE DETERMINATIONS OF FACT.**
- ii. “ALIEN” MEANS A PERSON WHO IS NOT A CITIZEN, OR A NATIONAL OR A RESIDENT OF THE UNITED STATES. ANY PERSON NOT A CITIZEN OR NATIONAL OF THE UNITED STATES WHO RELINQUISHES OR IS ABOUT TO RELINQUISH HIS RESIDENCE IN THE UNITED STATES SHALL BE REGARDED AS AN ALIEN.**
- iii. “AVERAGE WEEKLY WAGE” MEANS THE AVERAGE WEEKLY WAGE IN THE VIRGIN ISLANDS AS DETERMINED BY THE COMMISSIONER AS FOLLOWS:**
 - (a) ON OR BEFORE JUNE 1ST OF EACH YEAR, THE TOTAL WAGES REPORTED ON CONTRIBUTION REPORTS TO THE EMPLOYMENT SECURITY AGENCY FOR THE PRECEDING CALENDAR YEAR SHALL BE DIVIDED BY THE AVERAGE MONTHLY NUMBER OF INSURED WORKERS. THE AVERAGE ANNUAL WAGE THUS OBTAINED SHALL BE DIVIDED BY 52 AND THE AVERAGE WEEKLY WAGE THUS DETERMINED ROUNDED TO THE NEXT HIGHEST DOLLAR. THE AVERAGE WEEKLY WAGE AS SO DETERMINED SHALL BE APPLICABLE FOR THE FULL PERIOD DURING WHICH INCOME BENEFITS ARE PAYABLE, WHEN THE DATE OF OCCURRENCE OF INJURY OR OF DISABLEMENT IN THE CASE OF DISEASE, FALLS WITHIN THE CALENDAR YEAR COMMENCING JANUARY 1, FOLLOWING THE JUNE 1ST DETERMINATION.**
- iv. “COMMISSIONER” MEANS THE COMMISSIONER OF LABOR.**
- v. “CONTINUOUS INCOME BENEFITS” MEANS COMPENSATION FOR PERMANENT TOTAL DISABILITY.**
- vi. “DEATH” MEANS DEATH RESULTING FROM AN INJURY.**
- vii. “DISABILITY” MEANS, EXCEPT FOR PURPOSES OF SCHEDULED INCOME BENEFITS, A DECREASE OF WAGE EARNING CAPACITY DUE TO INJURY. WAGE EARNING CAPACITY PRIOR TO INJURY SHALL BE THE EMPLOYEE’S AVERAGE WEEKLY WAGE. WAGE EARNING CAPACITY AFTER THE INJURY SHALL BE PRESUMED TO ACTUAL EARNINGS AFTER THE INJURY. THIS PRESUMPTION MAY BE OVERCOME BY SHOWING THAT THESE EARNINGS AFTER INJURY DO NOT FAIRLY AND REASONABLY REPRESENT WAGE EARNING CAPACITY, AND IN SUCH CASES, WAGE EARNING CAPACITY SHALL BE DETERMINED IN THE LIGHT OF ALL FACTORS AND CIRCUMSTANCES IN THE CASE WHICH MAY AFFECT THE INJURED WORKER’S CAPACITY TO EARN WAGES.**

- viii. "EMPLOYEE" MEANS ANY PERSON, INCLUDING A MINOR, EMPLOYED UNDER ANY APPOINTMENT OR CONTRACT, EXPRESS OR IMPLIED, ORAL OR WRITTEN, OR IN THE SERVICE OF ANY EMPLOYER.
- ix. "EMPLOYER" MEANS THE GOVERNMENT OF THE VIRGIN ISLANDS, ALL PUBLIC AND QUASI-PUBLIC CORPORATIONS, ANY PERSON OR BODY OF PERSONS WHETHER INCORPORATED OR NOT, ANY PARTNERSHIP OR ASSOCIATION, CONTRACTORS AND SUBCONTRACTORS.
- x. "INCOME BENEFITS" MEANS COMPENSATION FOR TEMPORARY TOTAL OR PARTIAL DISABILITY.
- xi. "INJURY" MEANS ANY HARMFUL CHANGE IN THE HUMAN ORGANISM ARISING OUT OF AND IN THE COURSE OF EMPLOYMENT, INCLUDING DAMAGE TO OR LOSS OF A PROSTHETIC APPLIANCE, BUT DOES NOT INCLUDE ANY COMMUNICABLE DISEASE UNLESS THE RISK OF CONTRACTING SUCH DISEASE IS INCREASED BY THE NATURE OF THE EMPLOYMENT.
- xii. "DEATH" MEANS DEATH RESULTING FROM AN INJURY.
- xiii. "DISABILITY" MEANS, EXCEPT FOR PURPOSES OF SCHEDULED INCOME BENEFITS, A DECREASE OF WAGE EARNING CAPACITY DUE TO INJURY. WAGE EARNING CAPACITY PRIOR TO INJURY SHALL BE THE EMPLOYEE'S AVERAGE WEEKLY WAGE. WAGE EARNING CAPACITY AFTER THE INJURY SHALL BE PRESUMED TO BE ACTUAL EARNINGS AFTER THE INJURY. THIS PRESUMPTION MAY BE OVERCOME BY SHOWING THAT THESE EARNINGS AFTER INJURY DO NOT FAIRLY AND REASONABLY REPRESENT WAGE EARNING CAPACITY, AND IN SUCH CASES, WAGE EARNING CAPACITY SHALL BE DETERMINED IN THE LIGHT OF ALL FACTORS AND CIRCUMSTANCES IN THE CASE WHICH MAY AFFECT THE INJURED WORKERS' CAPACITY TO EARN WAGES.
- xiv. "MEDICAL SERVICES" MEANS MEDICAL, SURGICAL, DENTAL, HOSPITAL, NURSING AND MEDICAL REHABILITATION SERVICES.
- xv. "REHABILITATION INCOME BENEFITS" MEANS COMPENSATION DURING THE TIME AN EMPLOYEE IS UNDERGOING VOCATIONAL REHABILITATION.
- xvi. "SCHEDULED INCOME BENEFITS" MEANS COMPENSATION FOR PERMANENT PARTIAL DISABILITY.
- xvii. "WAGES" MEANS, IN ADDITION TO MONEY PAYMENTS FOR SERVICES RENDERED, THE REASONABLE VALUE OF BOARD, RENT, HOUSING, LODGING, FUEL OR SIMILAR ADVANTAGE RECEIVED FROM THE EMPLOYER, AND GRATUITIES RECEIVED IN THE COURSE OF EMPLOYMENT FROM OTHER THAN THE EMPLOYER.
- xviii. "WORKERS' COMPENSATION LAW" INCLUDES "OCCUPATIONAL DISEASE LAW".
- (b) THIS CHAPTER SHALL BE APPLICABLE TO ALL EMPLOYERS WHO EMPLOY ONE OR MORE EMPLOYEES AFFECTED BY THIS CHAPTER, WHATEVER THEIR WAGES MAY BE, EXCEPT THAT –
 - i. IN ADMINISTERING THIS SECTION IN THE CASE OF EMPLOYERS NOT NORMALLY AFFECTED BY THIS CHAPTER, TEMPORARY EMPLOYMENT OUTSIDE THE USUAL COURSE OF THE EMPLOYER'S BUSINESS SHALL BE CONSIDERED ON ITS OWN FOOTING, WITHOUT REGARD TO THE REGULAR EMPLOYMENT ROLLS OF THE EMPLOYER; AND
 - ii. IF SUCH TEMPORARY EMPLOYMENT IS AFFECTED BY THIS CHAPTER, IT SHALL NOT CAUSE TO BE AFFECTED THE REGULAR EMPLOYMENT NOT USUALLY AFFECTED.
- (c) THE FOLLOWING EMPLOYEES ARE EXEMPT FROM THE COVERAGE OF THIS CHAPTER:
 - I. ANY PERSON EMPLOYED AS A DOMESTIC SERVANT IN A PRIVATE HOME.
 - II. ANY PERSON EMPLOYED, FOR NOT EXCEEDING 10 CONSECUTIVE WORK DAYS, TO DO MAINTENANCE, REPAIR, REMODELING, OR SIMILAR WORK IN OR ABOUT THE PRIVATE HOME OF THE EMPLOYER, OR, IF THE EMPLOYER HAS NO OTHER EMPLOYEES SUBJECT TO THIS ACT, IN OR ABOUT THE PREMISES WHERE SUCH EMPLOYER CARRIES ON HIS TRADE, BUSINESS OR PROFESSION.
 - III. ANY PERSON PERFORMING SERVICES IN RETURN FOR AID OR SUSTENANCE RECEIVED FROM ANY RELIGIOUS OR CHARITABLE ORGANIZATION.

IV. ANY PERSON FOR WHOM A RULE OF LIABILITY FOR INJURY OR DEATH IS PROVIDED BY THE LAWS OF THE UNITED STATES.

(D) CONTRACTORS SHALL BE LIABLE FOR REIMBURSEMENT TO THE GOVERNMENT INSURANCE FUND FOR BENEFITS GIVEN UNDER THIS CHAPTER TO ALL EMPLOYEES OF THEIR UNINSURED SUBCONTRACTORS DURING SUCH TIME AS THE EMPLOYEE IS ACTUALLY DOING WORK FOR THE BENEFIT OF THE CONTRACTOR.

(e) BY CONSENT, BOTH OF EMPLOYER AND EMPLOYEES CONCERNED, AND UNDER REGULATIONS TO BE PRESCRIBED BY THE COMMISSIONER, AN EMPLOYER AND HIS EMPLOYEE OR EMPLOYEES EXEMPT UNDER THIS CHAPTER MAY ELECT TO ACCEPT THE TERMS AND CONDITIONS HEREOF. EMPLOYERS AND EMPLOYEES MAKING SUCH ELECTION SHALL BE ENTITLED TO ALL RIGHTS AND PRIVILEGES OF AND SHALL BE SUBJECT TO ALL OBLIGATIONS IMPOSED BY THIS CHAPTER. INDIVIDUAL PROPRIETORS AND MEMBERS OF PARTNERSHIPS MAY ALSO ELECT TO BE COVERED UNDER THIS CHAPTER UNDER REGULATIONS TO BE PRESCRIBED BY THE COMMISSIONER.

(F) (1) THE PROVISIONS OF THIS CHAPTER SHALL APPLY TO ALL ACCIDENTS OCCURRING WITHIN THE VIRGIN ISLANDS AND TO ACCIDENTS OCCURRING TO EMPLOYEES OF THE GOVERNMENT OF THE VIRGIN ISLANDS WHO ARE ENGAGED IN DULY AUTHORIZED BUSINESS OF THE GOVERNMENT OUTSIDE THE VIRGIN ISLANDS.

(2) IF AN EMPLOYEE, WHILE WORKING OUTSIDE THE TERRITORIAL LIMITS OF THE VIRGIN ISLANDS, SUFFERS AN INJURY ON ACCOUNT OF WHICH HE, OR IN THE EVENT OF HIS DEATH, HIS DEPENDENTS WOULD HAVE BEEN ENTITLED TO THE BENEFITS PROVIDED BY THIS CHAPTER HAD SUCH INJURY OCCURRED WITHIN THE VIRGIN ISLANDS, SUCH EMPLOYEE, OR IN THE EVENT OF HIS DEATH RESULTING FROM SUCH INJURY, HIS DEPENDENTS, SHALL BE ENTITLED TO THE BENEFITS PROVIDED BY THIS CHAPTER, PROVIDED, THAT AT THE TIME OF SUCH INJURY

(A) HIS EMPLOYMENT IS PRINCIPALLY LOCALIZED IN THE VIRGIN ISLANDS, OR

(B) HE IS WORKING UNDER A CONTRACT OF HIRE MADE IN THE VIRGIN ISLANDS IN EMPLOYMENT NOT PRINCIPALLY LOCALIZED IN ANY STATE, OR

(C) HE IS WORKING UNDER A CONTRACT OF HIRE MADE IN THE VIRGIN ISLANDS IN EMPLOYMENT PRINCIPALLY LOCALIZED IN ANOTHER STATE WHOSE WORKER'S COMPENSATION LAW IS INAPPLICABLE TO HIS EMPLOYER, OR

(D) HE IS WORKING UNDER A CONTRACT OF HIRE MADE IN THE VIRGIN ISLANDS FOR EMPLOYMENT OUTSIDE OF THE UNITED STATES, FOR THE FIRST 90 DAYS OF SUCH EMPLOYMENT.

(3) THE PAYMENT OR AWARD OF BENEFITS UNDER THE WORKERS' COMPENSATION LAW OF ANOTHER STATE, TERRITORY, PROVINCE OR FOREIGN NATION TO AN EMPLOYEE OF HIS DEPENDENTS OTHERWISE ENTITLED ON ACCOUNT OF SUCH INJURY OR DEATH TO THE BENEFITS OF THIS CHAPTER SHALL NOT BE A BAR TO A CLAIM FOR BENEFITS UNDER THIS CHAPTER; PROVIDED THAT A CLAIM UNDER THIS ACT IS FILED WITHIN TWO YEARS AFTER SUCH INJURY OR DEATH. IF COMPENSATION IS PAID OR AWARDED UNDER THIS CHAPTER:

(A) THE MEDICAL AND RELATED BENEFITS FURNISHED OR PAID FOR BY THE EMPLOYER UNDER SUCH OTHER WORKERS' COMPENSATION LAW ON ACCOUNT OF SUCH INJURY OR DEATH SHALL BE CREDITED AGAINST THE MEDICAL AND RELATED BENEFITS TO WHICH THE EMPLOYEE WOULD HAVE BEEN ENTITLED UNDER THIS CHAPTER HAD CLAIM BEEN MADE SOLELY UNDER THIS CHAPTER;

(B) THE TOTAL AMOUNT OF ALL INCOME BENEFITS PAID OR AWARDED THE EMPLOYEE UNDER SUCH OTHER WORKERS' COMPENSATION LAW SHALL BE CREDITED AGAINST THE TOTAL AMOUNT OF INCOME BENEFITS WHICH WOULD HAVE BEEN DUE THE EMPLOYEE UNDER THIS CHAPTER, HAD CLAIM BEEN MADE SOLELY UNDER THIS CHAPTER;

(C) THE TOTAL AMOUNT OF DEATH BENEFITS PAID OR AWARDED UNDER SUCH OTHER WORKERS' COMPENSATION LAW SHALL BE CREDITED AGAINST THE TOTAL AMOUNT OF DEATH BENEFITS DUE UNDER THIS CHAPTER.

(D) A PERSON'S EMPLOYMENT IS PRINCIPALLY LOCALIZED IN THIS OR ANOTHER STATE WHEN (A) HIS EMPLOYER HAS A PLACE OF BUSINESS IN THIS OR SUCH OTHER STATE AND HE REGULARLY WORKS AT OR FROM SUCH PLACE OF BUSINESS, OR (B), IF CLAUSE (A) OF THE FOREGOING IS NOT APPLICABLE, HE IS DOMICILED AND SPENDS A SUBSTANTIAL PART OF HIS WORKING TIME IN THE SERVICE OF HIS EMPLOYER IN THIS OR SUCH OTHER STATE.

(E) AN EMPLOYEE WHOSE DUTIES REQUIRE HIM TO TRAVEL REGULARLY IN THE SERVICE OF HIS EMPLOYER IN THIS AND ONE OR MORE OTHER STATES MAY, BY WRITTEN AGREEMENT WITH HIS EMPLOYER, PROVIDE THAT HIS EMPLOYMENT IS PRINCIPALLY LOCALIZED IN THIS OR ANOTHER STATE, AND UNLESS SUCH OTHER STATE REFUSES JURISDICTION, SUCH AGREEMENT SHALL BE GIVEN EFFECT UNDER THIS CHAPTER.

(II) STRIKE SECTION 251B IN ITS ENTIRETY;

(III) STRIKE SECTION 251C IN ITS ENTIRETY;

(IV) STRIKE SECTION 251D IN ITS ENTIRETY.

SECTION 2. TITLE 24, CHAPTER 11, OF VIRGIN ISLANDS CODE IS AMENDED AS FOLLOWS: SECTION 252 (A) IS HEREBY AMENDED AS FOLLOWS:

(i) DELETE THE SECOND SENTENCE IN ITS ENTIRETY AND INSERT IN LIEU THEREOF "COMPENSATION SHALL BEGIN ON THE SEVENTH DAY AFTER THE DATE OF THE INJURY IF DISABILITY OCCURS FOR 10 DAYS OR LONGER FROM THE DATE OF INJURY".

(ii) DELETE THE FOURTH SENTENCE IN ITS ENTIRETY.

SECTION 3. TITLE 24, CHAPTER 11, OF VIRGIN ISLANDS CODE IS AMENDED AS FOLLOWS:

(I) SECTION 254C IS AMENDED BY DELETING THE SECOND SENTENCE IN ITS ENTIRETY AND INSERT IN LIEU THEREOF "INCOME BENEFITS UNDER THIS SUBSECTION SHALL BE PAID FOR A MAXIMUM OF 120 WEEKS, UPON REACHING MAXIMUM MEDICAL IMPROVEMENT, OR IF THE INJURED WORKER QUALIFIES FOR SOCIAL SECURITY BENEFITS, WHICHEVER IS SOONER".

SECTION 4. TITLE 24, CHAPTER 11, OF VIRGIN ISLANDS CODE IS AMENDED AS FOLLOWS:

(I) SECTION 256 IS AMENDED BY DELETING THE EXISTING SUBSECTION (A) AND INSERT IN LIEU THEREOF A NEW SUBSECTION (A) TO READ AS FOLLOWS: "(A) THE PROVISIONS OF THIS CHAPTER SHALL BE ADMINISTERED UNIFORMLY THROUGHOUT THE VIRGIN ISLANDS BY AN ADMINISTRATOR UNDER THE GENERAL SUPERVISION OF THE COMMISSIONER OF LABOR. THE ADMINISTRATOR ASSIGNED TO ADMINISTER THIS CHAPTER SHALL DEVOTE HIS FULL TIME TO SUCH DUTIES AND SHALL HAVE THE POWER TO COMPILE A REGISTER OF EMPLOYERS AFFECTED BY THIS CHAPTER FOR THAT PURPOSE; TO INSPECT AND EXAMINE PLACES OF EMPLOYMENT, RECEIVE CLAIMS IN WRITING, TO NOTARIZE CLAIMS AND OTHER PERTINENT DOCUMENTS FILED WITH THE WORKERS' COMPENSATION ADMINISTRATION, TO PRESCRIBE RULES AND REGULATIONS, MAKE STUDIES OF SAFETY DEVICES AND TO ISSUE SAFETY ORDERS TO EMPLOYERS, AND TO BRING SUIT ON BEHALF OF THE DEPARTMENT OF LABOR OR IN THE NAME AND ON BEHALF OF ANY BENEFICIARY.

SECTION 5. TITLE 24, CHAPTER 11, OF VIRGIN ISLANDS CODE IS AMENDED AS FOLLOWS:

(I) AMEND SECTION 257(B) BY INSERTING THE FOLLOWING SENTENCE AFTER THE SECOND SENTENCE ENDING WITH THE WORD "EMPLOYEE", "HOWEVER, AN EMPLOYER SHALL BE FINED \$250 FOR ITS FAILURE TO FILE AN EMPLOYER'S FIRST REPORT AND EMPLOYEE'S NOTICE OF INJURY OR OCCUPATIONAL ILLNESS."

SECTION 6. TITLE 24, CHAPTER 11, OF VIRGIN ISLANDS CODE IS AMENDED AS FOLLOWS:

(I) SECTION 273(B) IS AMENDED BY DELETING "\$8,424" AND INSERTING IN LIEU THEREOF "\$15,080".

SECTION 7. TITLE 24, CHAPTER 11, OF VIRGIN ISLANDS CODE IS AMENDED AS FOLLOWS:

(I) SECTION 281 IS DELETED IN ITS ENTIRETY.

SECTION 8. TITLE 24, CHAPTER 11, OF VIRGIN ISLANDS CODE IS AMENDED AS FOLLOWS:

(I) SECTION 285 IS AMENDED BY INSERTING A NEW SUBSECTION (B) AND RENUMBERING THE REMAINING SECTIONS RESPECTIVELY. THE NEW SUBSECTION SHALL READ "BENEFITS ARE SUSPENDED IF AN INJURED PERSON IS CLEARED BY HIS PHYSICIAN TO WORK, IS OFFERED WORK BY HIS EMPLOYER CONSISTENT WITH HIS REHABILITATION PLAN, BUT REFUSES TO WORK."

SECTION 9. TITLE 24, CHAPTER 11, OF VIRGIN ISLANDS CODE IS AMENDED AS FOLLOWS:

(I) SECTION 287(C) IS AMENDED BY DELETING THE WORDS "BOARD OF DIRECTORS" AND INSERTING IN ITS PLACE THE WORD "ADMINISTRATOR".

SECTION 10. TITLE 24, CHAPTER 11, OF VIRGIN ISLANDS CODE IS AMENDED AS FOLLOWS:

(I) SECTION 288(A) IS AMENDED BY DELETING THE WORDS "BOARD OF DIRECTORS" AND INSERTING IN LIEU THEREOF THE WORD "ADMINISTRATOR".

SECTION 11. TITLE 24, CHAPTER 11, OF VIRGIN ISLANDS CODE IS AMENDED AS FOLLOWS:

(I) SECTION 288(C) IS AMENDED BY DELETING THE WORDS "BOARD MEMBER".

SECTION 12. CHAPTER 11, TITLE 24, VIRGIN ISLANDS CODE IS AMENDED AS FOLLOWS:

(I) SECTION 288(E) IS AMENDED BY DELETING THE WORDS "BOARD OF DIRECTORS" AND INSERTING IN LIEU THEREOF THE WORD "ADMINISTRATOR".

BILL SUMMARY

SECTION 1 REPEALS THE REQUISITE FOR A BOARD OF DIRECTORS. SECTION 2 CREATES A SEVEN DAY WAITING PERIOD. AN INJURED PERSON SHALL RECEIVE DISABILITY INCOME RETROACTIVELY IF DISABILITY CONTINUES 10 DAYS OR LONGER FROM THE DATE OF INJURY. SINCE THE VAST MAJORITY OF INJURIES ARE MINOR AND LOST TIME IS MINIMAL A WAITING PERIOD IS USED TO LIMIT DISABILITY PAYMENTS TO THE MORE SERIOUS INJURIES. SECTION 2 ALSO DELETES COVERAGE FOR INJURIES SUSTAINED WHEN SOMEONE TRAVELS TO AND FROM WORK AND TO AND FROM AN EATING ESTABLISHMENT. SECTION 3 REDUCES THE TIME THAT ONE MAY RECEIVE DISABILITY INCOME BENEFITS TO A TIME CERTAIN. SECTION 4 DELETES ANY REFERENCES TO A BOARD OF DIRECTORS. SECTION 5 LEVIES A \$250 FINE ON EMPLOYERS WHO FAIL TO FILE EMPLOYER'S FIRST REPORT AND EMPLOYEE'S NOTICE OF INJURY. SECTION 6 INCREASES THE BASE WAGE TO COINCIDE WITH THE CURRENT MINIMUM WAGE RATE. THE BASE WAGE IS USED TO CALCULATE PREMIUMS. SECTION 7 REPEALS WCA COVERAGE FOR PERSON ENGAGED IN PUBLIC RECREATIONAL ACTIVITY. SECTION 8 SUSPENDS BENEFITS TO AN INJURED EMPLOYEE WHO REFUSES OFFER TO WORK THAT IS CONSISTENT WITH A REHABILITATION PLAN. SECTION 9 THRU 12 REPEALS ANY REFERENCE TO A BOARD OF DIRECTORS AND INSTEAD REFERS TO AN ADMINISTRATOR.

BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014

AN ACT TO PRECLUDE A LEGAL RIGHT FOR PREVIOUS SALARY REDUCTIONS AND TO HOLD SALARIES AT THE 2011 LEVELS FOR PURPOSES OF COLLECTIVE BARGAINING NEGOTIATIONS, STEP INCREASES OR SALARY ADJUSTMENTS

RECOMMENDED BY THE GOVERNOR

WHEREAS, THE UNITED STATES VIRGIN ISLANDS WAS FACED WITH FINANCIAL UNCERTAINTY IN FISCAL YEAR(S) 2011 AND 2012 AS A RESULT OF THE INTERNATIONAL ECONOMIC RECESSION; AND

WHEREAS, THE ECONOMIC INDICATORS FOR THE UNITED STATES VIRGIN ISLANDS PRESENTED A PICTURE OF DECREASED ECONOMIC ACTIVITY IN THE TERRITORY FOR FISCAL YEAR(S) 2011 AND 2012, AND POSSIBLY BEYOND, AND

WHEREAS, IN LIGHT OF THE PRECARIOUS FINANCIAL CONDITION OF THE TERRITORIAL GOVERNMENT, THE 29TH LEGISLATURE PASSED ACT NO. 7261, ALSO KNOWN AS THE "VIRGIN ISLANDS ECONOMIC STABILITY ACT OF 2011"; AND

WHEREAS, THE ACT PROVIDED FOR AN 8% SALARY REDUCTION FOR ALL GOVERNMENT EMPLOYEES WITHIN THE EXECUTIVE AND LEGISLATIVE BRANCHES; AND

WHEREAS, THE 8% SALARY REDUCTION PROVISION EXPIRED ON JULY 3, 2013; AND

WHEREAS, THE GLOBAL ECONOMIC CRISIS CONTINUES UNABATED AND ECONOMIC INDICATORS FOR THE UNITED STATES VIRGIN ISLANDS STILL REFLECT A CHALLENGING ECONOMIC ENVIRONMENT COMPOUNDED BY THE CLOSING OF THE HOVENSA REFINERY ON THE ISLAND DISTRICT OF ST. CROIX; AND

WHEREAS, IN LIGHT OF THE CONTINUED CHALLENGING NATURE OF THE ECONOMIC ENVIRONMENT, THE GOVERNMENT OF THE VIRGIN ISLANDS MUST CONTROL SALARY COMPENSATION OUTLAYS;

BE IT ENACTED BY THE LEGISLATURE OF THE UNITED STATES VIRGIN ISLANDS:

SECTION 1 (A). NOTWITHSTANDING THE PROVISIONS OF TITLE 24 VIRGIN ISLANDS CODE, SECTION 20; TITLE 3 VIRGIN ISLANDS CODE, CHAPTER 25; TITLE 24 VIRGIN ISLANDS CODE, CHAPTER 14 OR ANY OTHER LAW TO THE CONTRARY, ALL GOVERNMENT EMPLOYEES IN THE EXECUTIVE AND LEGISLATIVE BRANCHES, WHOSE SALARIES WERE REINSTATED TO THEIR 2011 LEVELS WHEN THE 8% SALARY REDUCTION EXPIRED ON JULY 3, 2013, SHALL NEITHER BE ENTITLED TO A SALARY ADJUSTMENT OR FOR A RETROACTIVE PAYMENT FOR THE PERIOD OF JULY 4, 2011 TO JULY 3, 2013 NOR SHALL THE GOVERNMENT OF THE UNITED STATES VIRGIN ISLANDS INCUR SUCH AN OBLIGATION.

(B) THE 2011 PRE 8% REDUCTION SALARY LEVELS OF THE AFOREMENTIONED EMPLOYEES SHALL BE THE ESTABLISHED BASELINE SALARY POINT FOR ANY FUTURE COLLECTIVE BARGAINING NEGOTIATIONS, STEP INCREASES, OR SALARY ADJUSTMENTS.

(C) GOVERNMENT EMPLOYEES EARNING TWENTY-FIVE THOUSAND DOLLARS (\$25,000) OR LESS, WHO WERE NOT AFFECTED BY THE 8% SALARY REDUCTION, LIKEWISE SHALL NOT BE ENTITLED TO A SALARY ADJUSTMENT FOR THE PERIOD OF JULY 4, 2011 TO JULY 3, 2013, AND THEIR CURRENT SALARY LEVEL SHALL BE THE ESTABLISHED BASELINE SALARY POINT FOR ANY FUTURE COLLECTIVE BARGAINING NEGOTIATIONS, STEP INCREASES, OR SALARY ADJUSTMENTS.

BILL SUMMARY

THE PURPOSE OF THIS MEASURE IS TO PRECLUDE ANY EFFORT BY GOVERNMENT EMPLOYEES TO CLAIM A LEGAL RIGHT TO REIMBURSEMENT FOR PREVIOUS SALARY REDUCTIONS AND TO HOLD SALARY LEVELS AT THE 2011 LEVELS.

BILL NO. 30 - _____
THIRTIETH LEGISLATURE OF THE UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2014

TO AMEND ACT NO. 7499, SECTION 7(A) FOR AN ADDITIONAL TWO FISCAL YEARS

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. ACT NO. 7499, SECTION 7(A), IS AMENDED BY STRIKING "AND FY 2014" AND INSERTING "THROUGH FY 2016".

BILL SUMMARY

ACT NO. 7499, SECTION 7(A), IS AMENDED TO EXTEND THE AUTHORIZATION OF THE GOVERNMENT, THROUGH THE COMMISSIONER OF FINANCE, TO ISSUE REVENUE ANTICIPATION NOTES FOR WORKING CAPITAL PURPOSES FOR AN ADDITIONAL TWO FISCAL YEARS IN A PRINCIPAL AMOUNT NOT TO EXCEED \$40,000,000.

BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2014

AN ACT AMENDING TITLE 33, VIRGIN ISLANDS CODE, CHAPTERS 3 AND 111 TO REVIVE AND INCREASE THE SCHEDULE OF RATES FOR EXCISE TAXES FOR CERTAIN PRODUCTS, AND TO REVIVE THE ANTILITTER AND BEAUTIFICATION FUND.

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE UNITED STATES VIRGIN ISLANDS:

SECTION 1. VIRGIN ISLANDS CODE TITLE 33, CHAPTER 3, SECTION 42 IS AMENDED BY ADDING SUBSECTION (F) TO READ AS FOLLOWS:

“THE HEREIN SPECIFIED PORTIONS OF EXCISE TAXES ON GOODS IN THE FOLLOWING CATEGORIES WHICH ARE MORE COMPLETELY DESCRIBED IN SUBSECTION (A) OF THIS SECTION, ARE DESIGNATED ADVANCE DISPOSAL FEES UNDER TITLE 19, SECTIONS 1552(B) AND 1553(I)(1), VIRGIN ISLANDS CODE, FOR THE ANTILITTER AND BEAUTIFICATION PROGRAMS OF THE WASTE MANAGEMENT AUTHORITY AND SHALL BE DEPOSITED INTO THE ANTILITTER AND BEAUTIFICATION FUND ESTABLISHED PURSUANT TO TITLE 33, SECTION 3079, VIRGIN ISLANDS CODE, WITHIN 15 DAYS AFTER THEIR RECEIPT BY THE BUREAU OF INTERNAL REVENUE.:

1. UNDER ITEM I-BEERS OF FOREIGN MANUFACTURER, PER CASE OF 24-12 OUNCE CONTAINERS OR THE EQUIVALENT....\$0.58 PER CASE;
2. UNDER ITEM I-BEERS MANUFACTURED IN THE UNITED STATES, PER CASE OF 24-12 OUNCE CONTAINERS OR THE EQUIVALENT.....\$0.58 PER CASE;
3. UNDER ITEM VI-ALL OTHER ARTICLES, GOODS, MERCHANDISE AND COMMODITIES OTHER THAN THOSE LISTED AS EXEMPT UNDER THE SUBSECTION (E) OF THIS SECTION....\$1.2% OF VALUE; AND
4. UNDER ITEM VIII-CARBONATED DRINKS, PER CASE OF 24-12 OUNCE CONTAINERS OR EQUIVALENT.....\$0.43 PER CASE.”

SECTION 2. VIRGIN ISLANDS CODE TITLE 33, CHAPTER 111 IS AMENDED BY ADDING SECTION 3079 TO READ AS FOLLOWS:

- (a) “THERE IS ESTABLISHED IN THE TREASURY OF THE VIRGIN ISLANDS A SPECIAL FUND TO BE DESIGNATED THE “ANTILITTER AND BEAUTIFICATION FUND” (HEREINAFTER REFERRED TO AS “THE FUND). THE COMMISSIONER OF FINANCE IS DIRECTED TO MAINTAIN AND PROVIDE FOR THE ADMINISTRATION OF THE FUND IN THE TREASURY, AND NO FUNDS THEREIN SHALL BE AVAILABLE FOR EXPENDITURE EXCEPT AS PROVIDED IN THIS SECTION.
- (b) THE FUND SHALL BE CONSTITUTED OF:
 - (1) ADVANCE DISPOSAL FEES REQUIRED TO BE CREDITED TO THE FUND PURSUANT TO TITLE 33, SECTION 42, VIRGIN ISLANDS CODE FOR THE PURPOSE DESCRIBED IN TITLE 19, SECTIONS 1552(B) AND 1553(I)(1), VIRGIN ISLANDS CODE.
 - (2) SUCH OTHER AMOUNTS APPROPRIATED THERETO FROM TIME TO TIME BY THE LEGISLATURE.
- (c) MONIES DEPOSITED INTO THE FUND SHALL BE USED BY THE WASTE MANAGEMENT AUTHORITY FOR ANTILITTER AND BEAUTIFICATION PROGRAMS THROUGHOUT THE TERRITORY.

- (d) MONIES IN THE FUND SHALL BE DISBURSED BY THE COMMISSIONER OF FINANCE AT THE DISCRETION AND DIRECTION OF THE WASTE MANAGEMENT AUTHORITY FOR THE FOLLOWING PURPOSES:
- (1) ESTABLISHMENT OF RECYCLING PROGRAMS AND REDEMPTION CENTERS;
 - (2) REIMBURSEMENT OF REDEMPTION CENTERS ESTABLISHED PURSUANT TO TITLE 19, SECTION 1557A, VIRGIN ISLANDS CODE, FOR SUMS PAID IN EXCHANGE FOR MATERIALS TURNED IN FOR RECYCLING IN AN AMOUNT TO BE DETERMINED BY THE WASTE MANAGEMENT AUTHORITY;
 - (3) INCREASED ENFORCEMENT OF LITTLE LAWS;
 - (4) ANTILITTER EDUCATIONAL CAMPAIGNS;
 - (5) ADMINISTRATION AND EXPENSES OF ANTILITTER AND BEAUTIFICATION PROGRAMS OF THE WASTE MANAGEMENT AUTHORITY IN AN AMOUNT NOT TO EXCEED 10% OF THE DEPOSITS TO THE FUND IN ANY FISCAL YEAR; AND
 - (6) SUCH OTHER PURPOSES OR ACTIVITIES OF THE WASTE MANAGEMENT AUTHORITY CONSISTENT WITH THE PURPOSES OF TITLE 19, CHAPTER 56, VIRGIN ISLANDS CODE, AND TITLE 29, CHAPTER 8, VIRGIN ISLANDS CODE.
- (e) THE COMMISSIONER OF FINANCE SHALL MAINTAIN A DETAILED ACCOUNTING OF ALL MONIES DEPOSITED INTO AND DISBURSED FROM THE FUND."

SECTION 3. VIRGIN ISLANDS CODE TITLE 33, CHAPTER 3, SECTION 42 IS AMENDED BY ADDING THE PROPOSED FEE INCREASES AS FOLLOWS:

DESCRIPTION OF CATEGORIES DESIGNATED AS ADVANCE DISPOSAL FEES	CURRENT FEES	PROPOSED FEE INCREASE FY 2015	PROPOSED FEE INCREASE FY 2016	PROPOSED FEE INCREASE FY 2017	PROPOSED FEE INCREASE FY 2018	PROPOSED FEE INCREASE FY 2019
UNDER ITEM I - BEERS OF FOREIGN MANUFACTURE, PER CASE OF 24-12 OUNCE CONTAINERS OR THE EQUIVALENT	\$.48 PER CASE	\$.58 PER CASE	\$.68 PER CASE	\$.78 PER CASE	\$.88 PER CASE	\$.98 PER CASE
UNDER ITEM I - BEERS MANUFACTURED IN THE UNITED STATES, PER CASE OF 24-12 OUNCE CONTAINERS OR THE EQUIVALENT	\$.48 PER CASE	\$.58 PER CASE	\$.68 PER CASE	\$.78 PER CASE	\$.88 PER CASE	\$.98 PER CASE
UNDER ITEM VI - ALL OTHER ARTICLES, GOODS, MERCHANDISE AND COMMODITIES OTHER THAN THOSE LISTED AS EXEMPT UNDER SUBSECTION (E) OF THIS SECTION	1 % OF VALUE	1.2 % OF VALUE	1.4 % OF VALUE	1.6 % OF VALUE	1.8 % OF VALUE	2 % OF VALUE
UNDER ITEM VIII - CARBONATED DRINKS, PER CASE OF 24-12 OUNCE CONTAINERS OR EQUIVALENT	\$.36 PER CASE	\$.43 PER CASE	\$.50 PER CASE	\$.57 PER CASE	\$.64 PER CASE	\$.72 PER CASE

BILL SUMMARY

ALTHOUGH SECTION 7(D) OF ACT NO. 6638 REPEALED THE ANTILITTER AND BEAUTIFICATION FUND BY REPEALING TITLE 33, SECTION 3079, THE FUND CONTINUES TO EXIST FUNCTIONALLY. PRIOR TO ITS REPEAL, THE FUND WAS REPLENISHED EACH FISCAL YEAR THROUGH TITLE 33, SECTION 42(F), WHICH LISTED THE RATE AND PORTION OF THE EXCISE TAX, AS APPLIED TO CERTAIN GOODS, THAT WOULD LATER BE DEPOSITED INTO THE FUND FOR THE BENEFIT OF THE ANTILITTER AND BEAUTIFICATION COMMISSION. THE WASTE MANAGEMENT AUTHORITY ASSUMED RESPONSIBILITIES FOR ANTILITTER AND BEAUTIFICATION PROGRAMS FOR THE TERRITORY, AND CONTINUES TO RECEIVE SUPPORT FOR THOSE PROGRAMS THROUGH REVENUES GENERATED BY THE EXCISE TAX ON CERTAIN GOODS. WASTE MANAGEMENT AUTHORITY'S ENABLING LEGISLATION CALLED FOR THE REPEAL OF TITLE 33, SECTION 42(F), BUT THAT REPEAL WAS CONTINGENT ON THE FIRST DEPOSIT OF MONEYS FROM THE ENVIRONMENTAL USER FEE IN ACCORDANCE WITH SECTION 7(F) OF ACT NO. 6638. THE FIRST DEPOSIT NEVER OCCURRED, BECAUSE THE ENVIRONMENTAL USER FEE WAS REPEALED UNDER ACTION NO. 6977, SECTION 12, BEFORE THE FEE WAS IMPOSED THROUGHOUT THE TERRITORY. THE EFFECT OF THIS OMISSION RENDERS THE MECHANISM BY WHICH THE FUND WAS REPLENISHED UNDER TITLE 33, SECTION 42(F) INTACT. BECAUSE OF THIS TECHNICALITY, THE FUND CONTINUES IN FUNCTION THOUGH NOT IN NAME. THE WASTE MANAGEMENT AUTHORITY CONTINUES TO RECEIVE REVENUES FROM THE PREVIOUSLY CODIFIED STATUTORY FRAMEWORK. THIS BILL SEEKS TO REVIVE THAT STATUTORY FRAMEWORK THAT EXISTS FUNCTIONALLY AND THE FUND THAT MAKES IT POSSIBLE FOR THE WASTE MANAGEMENT AUTHORITY TO CARRY OUT THE ANTILITTER AND BEAUTIFICATION PROGRAMS FOR THE TERRITORY.

GLOSSARIES

Description of Funds

Adult Education Fund

The Adult Education Fund was created pursuant to Title 17, Chapter 21, Section 242, Virgin Islands Code (VIC). All 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 use of the adult education program, established and authorized by the Commissioner of Education.

Agriculture Revolving Fund

The Agriculture Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3018, VIC. The fund shall consist of all revenues derived from the sale of agricultural products, livestock feeds, fruit trees, ornamentals, animals, 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 for the production and encouragement of temporary agricultural workers for planting and reaping.

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.

Budget Stabilization Fund

The Budget Stabilization Fund was created pursuant to Title 33, Chapter 111 Section 3100m. Its source of revenue is an annual appropriation of not less than ten million dollars or any fiscal year end surplus within the Treasury of the Virgin Islands. Funds can be transferred from the Budget Stabilization Fund for the purpose of offsetting any deficit in the General Fund at the end of a fiscal year which occurs when the sum in the General Fund is less than the appropriations during a fiscal year. Transfers can also be made to offset a temporary shortfall in the General Fund caused by lagging revenue collections or to provide emergency funding for disaster recovery in a state of emergency declared by the Governor. Any funds in excess of five percent of the total appropriations from the General Fund for the fiscal year in progress must be applied to the Government's long-term debt, unfunded pension liability, and bond indebtedness. The Commissioner of Finance shall disburse monies in the Fund upon the authorization and direction of the Director of the Office of Management and Budget. Any sum used to offset a temporary shortfall must be repaid to the Fund by the end of the fiscal year. The Commissioner of Finance and the Director of the Office of Management and Budget shall submit a report of any allocations, expenditures, and obligations to the Governor and the Legislature within sixty days after disbursement.

Description of Funds

Bureau of Motor Vehicles Fund

The Bureau of Motor Vehicles Fund was created pursuant to Act No. 6761, Section 232. The fund shall consist of all monies received as fees collected by the Bureau of Motor Vehicles under the provisions of Title 20, Chapter 39 of VIC, and any sums appropriated by the Legislature. Upon the certification of the Director of the 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.

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.

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.

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: fifteen percent to hospitals and health; eighteen percent to education; twenty percent to the Department of Sports, Parks and Recreation; ten percent to the Department of Agriculture; five percent to tourism and casino promotion; eight percent to the Union Arbitration Award and Government Employees Increment Fund; one percent to VI Bureau of Internal Revenue; five percent to the University of the Virgin Islands; ten percent to the Casino Control Commission; five percent to Public Safety; one percent for Gambling Addiction and Education Programs; and two percent for the reconstruction and rehabilitation of two historic district towns in St. Croix.

Central Motor Pool Fund

The Central Motor Pool Fund was created pursuant to Title 33, Chapter 111, Section 3044, VIC for the acquisition, identification, operation, maintenance, storage, supervision, control, and regulation of all 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.

Description of Funds

Central Warehousing and Inventory Fund

The Central Warehousing and Inventory Fund was created pursuant to Title 3, Chapter 13, Section 220, VIC. The Director of the Office of Management and Budget is authorized to transfer to the Department of Property and Procurement, in whole or in part, the amount appropriated for materials, equipment or supplies in any fiscal year 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.

Consumer Protection Fund

The Consumer Protection Fund was created pursuant to Title 33 Chapter 111, Section 3062 VIC to protect the public from fraud, confusion, deception, misrepresentation, and other fraudulent practices within the market place. It consists of all sums appropriated by the Legislature and all fines and penalties imposed by courts and the Commissioner of Licensing and Consumer Affairs for violations of the Consumer Protection Laws of Title 12A, VIC. Monies shall be disbursed by the Commissioner of Finance, upon the authorization of the Commissioner of the Department of Licensing and Consumer Affairs.

Corporation Division Revolving Fund

The Corporation Division Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3085, VIC. The fund shall consist of ten percent 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.

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.

Description of Funds

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.

Data Processing Revolving Fund

The Data Processing Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3016, VIC. It consists of all monies paid or otherwise made available to the Government of the Virgin Islands for the development of Data Processing Systems, or in payment for data processing services provided to agencies and departments or instrumentalities. The Fund shall be disbursed by the Commissioner of Finance exclusively for the expenditure of the Department of Finance for any and all supplies and equipment, contractual services, and other necessary services as may be incidental thereto, for the operation and maintenance of Data Processing Services within the Department of Finance.

Emergency Housing Fund

The Emergency Housing Fund was created pursuant to Title 21, Chapter 29, Section 206 VIC. The sum of one hundred fifty thousand dollars shall be appropriated from the General Fund of the Treasury of the Virgin Islands. The Fund shall be expended for the construction and operation of emergency housing as authorized in Sections 201-205 of Title 21, for the stimulation of private home construction through programs authorized by the Governor, and for the improvements to housing developments under the jurisdiction of the Virgin Islands Housing Finance Authority.

Emergency Services Fund

The Emergency 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.

Financial Services Fund

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

Description of Funds

Fish and Game Fund

The Fish and Game Fund was created pursuant to Title 12, Chapter 1 Section 81, VIC. It consists of all the proceeds from all hunting and firearms licenses, 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.

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.

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.

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.

Description of Funds

Home for the Aged Revolving Fund

The Home for the Aged Revolving Fund was created pursuant to Title 34, Chapter 1, Section 18, VIC. The fund shall consist of all sums appropriated thereto from time to time by the Legislature, payments and contributions received from the residents of the homes or 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 purpose of maintaining and operating the homes and also may be utilized to purchase equipment. All monies in the fund shall remain available until expended.

Homestead and Home Loan Fund

The Homestead and Home Loan Fund was created pursuant to Title 3, Chapter 13, Section 218, VIC, for the purpose of assisting qualified applicants to construct their homes and related purposes as authorized by law. It consists of monies derived from the sale of land, interest on loans, and other monies, bonds, and other sureties which may be appropriated by the Legislature. All the monies shall be disbursed by the Commissioner of Finance.

Indirect Costs of Grants-in-Aid Fund

The Indirect Costs of Grants-in-Aid Fund was created pursuant to Title 33, Chapter 111, Section 3025, VIC. It consists of all eligible grants-in-aid payment of allowable indirect cost of such grants. The Indirect Cost Fund shall be utilized for the 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.

Interest Earned on Bond Proceeds

The Interest Earned on Bond Proceeds Fund was created to be expended on purposes deemed appropriate as specified by the Legislature of the Virgin Islands.

Interest Revenue Fund

The Interest Revenue Fund was created pursuant to Title 33, Chapter 111, Section 3026a,VIC, 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, who appropriates amounts as a contribution to the General Fund.

Description of Funds

Internal Revenue Matching Fund

The Internal Revenue Matching Fund was created pursuant to Section 28 Revised Organic Act of 1954, which authorizes the receipt of revenues transferred and paid to the Government of the Virgin Islands as a result of excise taxes imposed by the U.S. Treasury Department and collected during the fiscal year under the Internal Revenue Laws of the United States, on certain products produced in the 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 bond holders.

Junior Reserve Officers' Training Corps (JROTC) Fund

The JROTC Fund was established as a distinct fund within the Treasury of the Virgin Islands pursuant to Title 33, Chapter 111, Section 3078, VIC. The fund shall consist of all sums appropriated by the Legislature, all gifts, bequests or contributions made to the fund and all federal money returned to the local government as reimbursement of salaries for JROTC instructors. Monies shall be disbursed by the Commissioner of Finance, upon the certification of the Commissioner of Education, for the purpose of JROTC activities including the cost of travel for cadets, purchase of equipment, supplies, and other related expenditures.

Land Bank Fund

The Land Bank Fund was created pursuant to Title 33, Chapter 111, Section 3004, VIC. It consists of the proceeds of all sales of real property belonging to the Government of the Virgin Islands, except such proceeds as are specifically reserved for the Moderate Income Housing Fund created by Section 4 of Act No. 1927, which were approved April 18, 1967, and such proceeds as are required to be deposited into the Housing Construction Revolving Fund created by section 3058 of this title; all sums appropriated thereto from time to time by the Legislature and all amounts borrowed and transferred thereto pursuant to law. Also, monies pertaining to the Land Bank Fund shall be available for purchases, authorized by law, of real property (including improvements thereon) for purposes of public housing, outdoor recreation, conservation, or any other public uses or purposes.

Legal Publications Revolving Fund

The Legal Publications Revolving Fund was created pursuant to Title 3, Chapter 3, Section 34, VIC. The fund constitutes all of the monies received by the Office of Legal Publications from any purchaser including the Government of the Virgin Islands, its agencies, and departments, together with any donations, gifts, and grants received by the Office of Legal Publications, and any annual appropriations for the operation of the Office of the Lieutenant Governor. All monies shall be disbursed by the Commissioner of Finance exclusively for any and all supplies and equipment, contractual services, and other services for the operation and maintenance of the Office of Legal Publications.

Description of Funds

Moderate Income Housing Fund

The Moderate Income Housing Fund was created pursuant to Title 33, Chapter 33, Section 3027, VIC. The fund shall consist of all sums appropriated by the Legislature, the proceeds of all sales or rentals of moderate income housing, gross receipts tax up to two hundred fifty thousand dollars annually, all amounts transferred by the Governor from the Emergency Housing Fund in accordance with the provision of Chapter 2 of Title 29, and all amounts borrowed pursuant to the provisions of Section 191(h) of Title 29. Monies of the Fund shall be disbursed by the Commissioner of Finance for the payment of annual installments and for repayment on the principal and interest on loans authorized by law from the reserves of the Employee's Retirement System of the Government of the Virgin Islands. The balance of monies of the Fund shall be disbursed by the Commissioner of Finance, upon the certification by the Commissioner of Sports, Parks and Recreation, for the purpose of carrying out provisions of Chapter 1, Title 29 of the Virgin Islands Code and for use in connection with moderate income housing projects.

Molasses Subsidy Fund

The Molasses Subsidy Fund was created pursuant to Title 33, Chapter 111, Section 3036, VIC. The Fund shall consist of monies appropriated by the Legislature and shall remain available until expended. Monies from the Fund shall be paid to established industries engaged in the processing of molasses into rum within the Virgin Islands.

Natural Resources Reclamation Fund

The Natural Resources Reclamation Fund was created pursuant to Title 12, Chapter 21, Section 911, VIC. The Fund shall consist of 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 \$275,000, all monies in excess of the \$275,000 shall be deposited in the General Fund. The Commissioner of Finance is directed to maintain and authorize the disbursements of the Fund upon the certification of the Commissioner of Planning and Natural Resources.

Personalized 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 annually. 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.

Pharmaceutical Assistance to the Aged Fund

The Pharmaceutical Assistance to the Aged Special Fund was created pursuant to Title 33, Chapter 111, Section 3073, VIC. The fund shall consist of all sums appropriated thereto from time to time by the Legislature and 15% of the total revenues collected by the Virgin Islands Lottery pursuant to Act No. 6645. The funds shall be used to provide financial assistance to certain individuals (60) years of age and over for their acquisition of prescription drugs, including refills of prescription drugs.

Description of Funds

Public 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 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 Transportation Fund

The Public Transportation Fund was established in the Treasury of the Virgin Islands as a separate and distinct fund pursuant to Title 33, Subsection 3, Chapter 111, Section 3100a, VIC. The Commissioner of Finance shall provide for the administration of the Fund and no monies contained therein shall be available for expenditure. The Fund shall consist of all sums appropriated thereto from time to time by the legislature and all sums received from grants, subsidies, and fare box collections by the public bus system. Monies deposited in the Fund shall be disbursed by the Commissioner of Finance, at the direction of the Commissioner of Public Works, for the operation and maintenance of the public transit system, including salaries and fringe benefits and any other operating expenses of the system.

Sewer Waste Water Fund

The Sewer Waste Water Fund was created pursuant to Title 33, Chapter 111, Section 3076, VIC. It consists of all sums received under the user charge system established by Titles 19 and 33, VIC, all sums appropriated thereto from time to time by the Legislature, and all sums received from departments and agencies of the United States Government for the maintenance and operation of the public sewer waste water system. Monies deposited in the Fund shall be appropriated annually and disbursed by the Commissioner of Finance, at the direction of the Virgin Islands Waste Management Authority, for the operation, parts, supplies, maintenance, related expenses, control, and regulation of the public sewer waste water system.

Solid Waste Revolving Fund

The Solid Waste Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3100c, VIC. It consists of all sums appropriated thereto by the Legislature of the Virgin Islands, and all funds authorized by law or regulation to be collected by the Virgin Islands Waste Management Authority for solid waste disposal. Monies in the fund shall be disbursed by the Commissioner of Finance, upon authorization by the Department of Public Works, for the maintenance of solid waste disposal sites.

Description of Funds

St. Croix Capital Improvement Fund

The St. Croix Capital Improvement Fund was created pursuant to Title 33, Chapter 11, Section 3087, VIC. It consists of sums appropriated by the Legislature and all gifts, contributions, and bequests of all monies made thereto. The fund shall also consist of an annual appropriation of \$2,000,000 from the Internal Revenue Matching Fund. All monies deposited into the fund shall be appropriated by law exclusively for capital improvement projects on the island of St. Croix, and shall remain available until expended.

St. John Capital Improvement Fund

The St. John Capital Improvement Fund was created as a separate and distinct fund in the Treasury of the Virgin Islands pursuant to Title 33, Chapter 111, Section 3057, VIC. All monies deposited in such fund shall be appropriated by law exclusively for capital 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, \$1.5 million of the amount collected by the Government of the Virgin Islands as taxes on real property shall be deposited into this fund.

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 \$500,000 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 the purpose of 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.

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.

Description of Funds

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 \$15,000, from the budget of the Government. The Commissioner of Finance shall be the trustee of the fund and shall make such scholarship grants and loans out of the Fund as may be authorized by the Virgin Islands Board of Education.

Tourism Advertising Revolving Fund

The Tourism Advertising Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3072, VIC. Monies deposited in the Fund shall be disbursed by the Commissioner of Finance, upon warrant of the Commissioner of Tourism, exclusively for utilization 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.

Transportation Revolving Fund

The Transportation Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3071, VIC. It consists of all sums appropriated thereto from time to time by the Legislature and all sums received from departments and agencies of the Government for utilization, maintenance, and repair of vehicles within the Central Motor Pool. Monies deposited in the fund shall be appropriated annually and disbursed by the Commissioner of Finance, at the direction of the Commissioner of the Department of Property and Procurement, for the operation, maintenance, control, and regulation of Government motor vehicles within the Central Motor Pool and the reimbursement of employees for use of personally owned motor vehicles.

Description of Funds

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.

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.

Virgin Islands Air Protection Fund

The Virgin Islands Air Protection Fund was created pursuant to Act No. 6011, Section 205, as amended by Act No. 6295, Section 6. Monies appropriated in this fund shall be used for the operating expenses, including wages and salaries, and other purposes of the Operating Permit Program, Department of Planning and Natural Resources, and shall remain available until expended.

Virgin Islands Election Fund

The Virgin Islands Election Fund was created pursuant to Title 33, Chapter 111, Section 3005, VIC. The fund shall consist of the sums appropriated by the Legislature, all payments made to the Territory under the federal Help America Vote Act of 2002, other amounts as maybe appropriated by law, and interest earned on deposits in the fund. The Commissioner of Finance shall provide for the administration of the Fund as a separate and distinct fund in the Treasury of the Government of the Virgin Islands. Funds shall be available for the expenditure and disbursement in accordance with the Help America Vote Act of 2002, P.L. 107-252 and shall remain available until expended.

Description of Funds

Virgin Islands Insurance Guaranty Fund

The Virgin Islands Insurance Guaranty Fund was created pursuant to Title 33, Chapter 111, Section 3061, VIC. Monies contained in this fund shall be used exclusively for transfer, as required, for payments by the Virgin Islands Insurance Guaranty Association of the obligations of insolvent insurers in accordance with the provisions of Title 22, Chapter 10. The fund shall consist of amounts then on deposit to (1) the Hurricane Hugo Insurance Claims Fund pursuant to Title 33, Chapter 111, Section 3061(a) of this code, (2) the Virgin Islands Insurance Guaranty Association, established pursuant to Title 22, Chapter 10 of this code, (3) the Commissioner of Insurance for payment of Hurricane Marilyn claims as authorized by law, and (4) the General Fund, up to the amount of franchise taxes deposited during such fiscal year into the fund pursuant to Title 33, Chapter 111, Section 3061(a)(b). In the event the balance in the Insurance Guaranty Fund equals or exceeds \$10,000,000, amounts in excess thereof shall be deposited, at the direction of the Commissioner of Finance, into the General Fund.

Voter Identification and Registration Fund

The Voter Identification and Registration Fund was created pursuant to Title 33, Chapter 111, Section 3097, VIC. The fund shall consist of all sums appropriated thereto by the Legislature of the Virgin Islands, and all funds authorized by law or regulation to be collected by the Office of Supervisor of Elections in the administration of the Election System. Monies in the Virgin Islands Voter Identification and Registration Fund shall be disbursed by the Commissioner of Finance into an Imprest Fund Checking Account. The Supervisor of Elections shall be the sole authority empowered to write checks on the Imprest Fund Checking Account, and shall provide a monthly report detailing the amount, nature, and justification for each item of expenditure, in addition to receipts and other documentation.

Glossary

Actual

The year-to-date closing balance of the account for the period designated.

Adjusted Balance

The gross, total or net balance that has been adjusted to reflect a change (For example; Adjusted General Fund balance – reflects a change in the general fund total that may not be otherwise adjusted elsewhere).

Adjusted Gross Revenue

The total of all funds to include appropriated (general and local), non-governmental (hospital revolving), and non-appropriated (all others to include federal funds), and any adjustments to the general fund.

Administrative Transfer

A transfer of allotted departmental resources which requires only the approval of the Office of Management and Budget and/or the Governor. These transfers can only be effectuated if no funding restrictions are imposed by the Legislature on appropriations, as in the case of a lump sum appropriation or modified line item appropriation.

- Types of Administrative Transfer of Resources include the following:
 - 1) Lateral transfers: between the same sub-accounts and/or low orgs (activity centers);
 - 2) Vertical transfers: among different sub-accounts and/or low orgs (activity centers); and
 - 3) Lateral and vertical transfers: between and among the same and different sub-accounts and/or low orgs (Activity center). (Lump sum appropriation).

Allocation

A distribution of funds, or an expenditure limit, established for a department or agency.

Allotment

A portion of an appropriation to be expended for a particular purpose during a specified time period.

American Recovery and Reinvestment Act (ARRA)

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:
 - 1) Transfers between two different funds
 - 2) Transfers from one department to another

Glossary

Appropriation Transfer *(continues)*

The following transfer requires the approval of the Legislature, Committee on Finance:

- Transfers between budgeted line items or organizations (activity centers) within the same department and fund.

Balanced Budget

When the general fund projected revenues or general fund net revenues equals projected expenditures, plus or minus transfers to or from other funds and financial sources (uses).

Baseline

Current level at which the organization is performing.

Benchmark

A standard or point of reference used in measuring and/or judging quality value.

Budget

A plan of financial operations, embodying an estimate of projected expenditures for a given period, and the corresponding proposed resources for funding the same.

Budget Adjustments

Changes to appropriations (Budgets) to include supplements, decreases, or reprogramming, including appropriation transfers and apportionments.

Budget Category

An account in which the aggregate is recorded for all related objects (e.g. 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.

Glossary

Central Service Cost Allocation Plan

Comparable to the college and university long form, each central service is treated as a separate cost pool and distributed to each operating department or agency it serves. This distribution is accomplished through billing rates or particular services rendered (e.g. cost per mile for use of a motor vehicle, dollar per audit, or computer usage rates) or through an allocation basis on an indication of use (e.g. accounting based on the number of transactions or checks written or occupancy based on square footage or space occupied). The costs distributed through the central service cost allocation plan are subsequently included in the department's indirect cost proposal or included where they can be identified with a grant as a direct cost.

Chart of Accounts

A list of all asset, liability, fund balance, revenue, and expense accounts.

Debt Service Fund

A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Department

An organization within the Executive Branch, which under general laws 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.

Glossary

Fund

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purposes of carrying out specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance

The total available amount in a fund.

General Fund

The fund used to account for all financial resources except those required to be accounted for in another fund.

General Fund Gross Revenues

General fund revenues plus contributions (transfers in) and other financing sources; before any deductions of expenses (e.g. before deductions of tax refunds, infrastructure subsidy, debt services, or amounts owed to other entities or instrumentalities), transfer outs or other financing uses.

General Fund Net Revenues

General fund revenues plus contributions (transfers in) and other financing sources less deductions for expenses such as tax refunds, infrastructure subsidy, debt services, or amounts owed to other governmental entities or instrumentalities; 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 motorpool (general services administrations). The second level is the operating departments or agencies (health, roads, social services, education, police, fire, etc.) and consists of the overhead costs incurred at this level (salaries and wages of the department heads and their administrative staffs, the departmental accounting and budgeting offices, etc.) Because of this layering, state and local governments prepare two types of proposals: a central service cost allocation plan and an indirect cost proposal. “Indirect Cost” is an accounting term used to describe a process of assigning (or charging) costs that are common to two or more of a grantee’s projects or operations. As a general rule, the cost of building occupancy, equipment usage, procurement, personnel administration, accounting, and other overhead activities are charged to grants and contracts as indirect costs. They are not substantially different from direct costs. If one wanted to incur the time and bookkeeping expense, all indirect 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.

Glossary

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.

Glossary

Performance Budget

A budget presentation that clearly links performance goals with costs for achieving targeted levels of performance. In general, a performance budget links strategic goals with related long-term and annual performance goals and with the costs of specific activities that contribute to the achievement of those goals.

Performance Goal

Sets a target level of performance that is expressed as a tangible, measurable objective, against which actual achievement can be compared, including a goal expressed as a quantitative standard, value, or rate. Performance goals can be either outcome or output goals.

Performance Measures (*aka indicators, metrics*)

A quantitative or qualitative characterization of performance such as an indicator, statistic, or metric used to gauge program performance.

Performance Target

A quantitative level of performance desired.

Period

A month within a fiscal year; noted by a number, 1 through 12. Also periods of SOY (Start of Year), and 13 representing the reserve or EOY (End of Year).

Prior Approval

“Prior Approval” means documentation evidencing consent prior to incurring specific cost.

Program

A plan or system involving the expenditure of resources under which action may be taken to provide public goods or services. Programs are usually the lowest level of an organization at which cost data and evaluation measures are maintained.

Program Income

Program income means gross income received by the grantee or subgrantee directly generated by a grant supported activity, or earned only as a result of the grant agreement during the grant period. “During the grant period” is the time between the effective date of the award and the ending date of the award reflected in the final financial report.

Project Code

A segment of the account number used to identify a particular capital project.

Projection

The 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.

Glossary

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 purpose that is measurable, but not measured directly.

Strategic Management

An integrated approach for leading and managing.

Strategic Objective

Broad time-phased statement of measurable accomplishment required to realize the successful completion of a strategic goal.

Workload Efficiency Measure

A key indicator of the degree to which a program economically manages the workload associated with meeting its objective, usually expressed in terms of cost per unit of work or output.

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