



THE UNITED STATES VIRGIN ISLANDS
OFFICE OF THE GOVERNOR
GOVERNMENT HOUSE
Charlotte Amalie, V.I. 00802
340-774-0001

Honorable Shawn-Michael Malone
President
29th Legislature of the Virgin Islands
Capitol Building
St. Thomas, United States Virgin Islands 00802

Dear President Malone:

Enclosed is the proposed Executive Budget for Fiscal Year 2014 for the Government of the United States Virgin Islands ("Government"). I would like to express my sincere appreciation for your understanding and patience as we ensured the development of a budget that meets the needs of our community and our best interests.

Over the past year, our community has continued to face economic and financial challenges unlike any we have witnessed in recent decades, as we continue to adjust to the impact of the Great Recession and the damage to our economy and community from the closure of the HOVENSA refinery. In this environment, we have maintained governmental operations with limited resources and made investments that offer the prospect of generating returns in the near-term, while helping to establish a foundation for our long-term economic growth. There are no simple solutions to the profound challenges that we face, and I have made some difficult and unpopular decisions in the last several years to ensure our financial viability and economic stability that I know have caused pain and hardship across our community. But even as the constraints that we have been under have been, and continue to be, severe, I am hopeful that these measures have set us on a positive course, even as we face new and uncertain times. I am hopeful of your continued collaboration in the weeks and months ahead as together we embrace our responsibility to lead our community.

This past year has truly been one where we have had to be careful and prudent in how we use our limited resources, ever mindful of the importance of government services to the community. We have sought out opportunities to improve the efficiency of Government operations, and to broaden and diversify our economic base. Each and every action that we take today is underscored by the recognition that the fundamental structure of our economy continues to shift, even as we seek to assure the continued viability of those historic institutions upon which many in our community rely (our public pension system, the earned income credit); as we implement new legislation that broadens access to healthcare across our community (the federal Affordable Care Act); and as we make the public and private investments that are essential to ensure our transition to a knowledge-based economy (broadband investment, telecommunications and education).

But our ability to dedicate resources to each of these areas is only possible if we continue to strengthen our position in the sectors that have been and continue to be the foundation of our economy – tourism and our partnerships with airlines cruise lines and hotels; our niche in the financial services arena and knowledge-based economy, supported by economic incentives and other competitive advantages; and our rum manufacturing partnerships. Therefore, in pursuit of this imperative, we continue to work diligently to develop new relationships, improve our brand and grow our tourism product, with respect to overnight guests, cruise passengers and the attraction of new investment in resort development and

renovation. In the financial services industry, we have identified our niche in the designated business field and we are beginning to regain our position with new entrants and increased renewals, while broadening our involvement in e-commerce and associated knowledge-based businesses. We continue to work with our rum partners to support their growth in a highly competitive market. And we continue to seek strategies to support new business sectors and small business formation to achieve and drive growth – with programs that have attracted more applicants to our Economic Development Commission and new tenants at the University of the Virgin Islands' Research and Technology Park, enhanced the products and markets of our farmers, and achieved higher local contractor participation in road and capital projects through our bonding and lending programs, exporting initiative, all to be followed by creation of a small business incubator program.

We manage these interwoven initiatives within a complex global economy. We can no longer deny that the economic ramifications of events in the larger world are and will continue to be felt in the United States. Virgin Islands, and will impact us in the years ahead. We will push forward with our efforts to drive our tourism traffic with increased marketing and opening of new markets, build on our manufacturing strength with a focus on the hi-tech area, and continued marketing of our economic development programs within the mission of each entity. Our charge is to execute on the needed changes that keep us on a path for long-term growth, even as we manage through the challenges of the next twelve months.

The General Fund operating budget for Fiscal Year 2014 is based on a net revenue projection of \$743.8 million. This revenue projection, up 5.4% from the Fiscal Year 2013 Estimates, is nominally driven by our core revenues, and supported by the aggressive collection of past-due amounts, but principally by contributions to the General Fund from the Internal Revenue Matching Funds resulting from our partnership agreements, and a refunding and restructuring of bonds that offer savings and budget relief, the Transportation Trust Fund, the Insurance Guaranty Fund, and the final draw-down on our Fiscal Year 2012 borrowing. The proposed refunding is a one-time opportunity due to a favorable interest rate environment and is structured in response to our critical need for the cash resources; however, to the extent that the total budget benefits exceed the present value savings, there will be higher debt service requirements in later years.

This budget reflects revenues available for appropriations of \$743.8 million, \$14.6 million above Fiscal Year 2013's estimated appropriation level. During the budget development process we have continued our policy of not filling General Fund supported positions unless deemed absolutely critical, eliminated programs and services that could no longer be justified in this economic environment, and streamlined processes whenever possible and shifted costs to achieve more equity and efficiency. I have maintained the policy of giving priority to law enforcement, healthcare and education positions within these parameters.

Some of the key elements in the foundation of the Fiscal Year 2014 Budget include:

- Continued focus and aggressive collection of past-due taxes for Tax Years 2002-2008 via the Tax Collection Task Force;
- Executing a refunding of Matching Fund Bonds, Series 2003A, and Gross Receipts Taxes Bonds, Series 2004A, to realize present value interest rate savings and budget relief through principal restructuring;
- A reduction to real property tax collections by \$7.0 million for our proposed concession once the Fourth Amendment is executed and considered by the Legislature;
- Increased funding to ensure our implementation of Medicaid Expansion under the terms of the Affordable Care Act;
- Funding for additional librarians and associated staff and increased operating costs to open the Charles Wesley Turnbull Regional Library;
- Increased funding to cover the higher health insurance premiums for the employees as negotiated by the Health Insurance Board of Trustees and Government Employees Service Commission;
- Re-instate the 8% salary reduction, which was enabled by the Virgin Islands Economic Stability Act of 2011, effective in July 2013;
- Execution of the synergies of bringing together Fire Service and the Emergency Management Technicians of the Department of Health to streamline our first responder requirements, and combining the eligibility process of those accessing our social programs to achieve economies of scale and improved client service;
- Funds to cover the *(i)* Excessive Force Consent Decree correction plan of the Police Department, *(ii)* the Golden Grove Correctional Institution (USDOJ) and the Criminal Justice Complex (ACLU) consent decrees of the Bureau of Correction and *(iii)* the required Third Party Fiduciary pursuant to the 2002 Compliance Agreement and the 2012 United States Department of Education (USDOE) Special Conditions;
- Continued investment in early childhood education with implementation of the Quality Rating and Improvement System (QRIS) that will lead to higher standards and performance in our daycare and development centers.

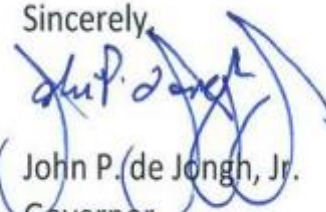
We have taken extreme measures in developing the leanest possible budget for Fiscal Year 2014. As noted earlier, we have developed the budget by not filling General Fund supported positions, unless absolutely critical, eliminating programs and services that could no longer be justified in this economic environment, streamlining processes and shifting costs to federal funds and other special funds. Yet the need for additional revenues persists, and this need is a direct consequence of the need to fund the salary reinstatement of the 8% for Government employees (\$29.5 million), the disbursements

associated with the earned income credit (\$25 million), the increasing costs of health insurance (up \$20 million), increased overtime in key departments until we are able to fill vacancies, and implementation of Medicaid expansion. Accordingly we have no recourse but to discuss new revenue measures, further expenditure reductions or some combination of the two to achieve a balanced budget. With this budget submission, we have outlined some options for the members of the 30th Legislature to consider, in addition to your own initiatives.

On top of the challenges within this budget, there are those costs that we have too long ignored. The major item in this category is the magnitude of our pension system's unfunded liability. I have transmitted to you the recommendations of the public-private task force for consideration by the members and our joint development of a financial plan to ensure the solvency of our retirement system. As the plan sponsor, the Government has no option but to tackle this burden, as the financial obligation will ultimately come to us in either case. I look forward to our negotiations on a legislative package as we address this challenge, to include the trustees and staff of the Government Employees Retirement System. I applaud your exhortation that we must exhaust all options available to us to restore the required appropriations to GERS, and I stand prepared to go the extra mile to work with you to achieve the goals that you have rightly put forward to fully fund GERS and to avoid continued pay cuts to our employees, and if the Senate brings a budget to me that achieves each of these objectives through the combination of revenue actions and expenditure reductions that you deem appropriate, with minimal reliance on one-time revenues, I will work with you diligently to make that a reality.

I ask that you and each of the members of the 30th Legislature give due consideration to the Fiscal Year 2014 budget, as well as closing the FY 2013 shortfall now estimated at \$23.6 million primarily as a result of the USDOE's decision to cease allowing Virgin Islands Department of Education to utilize grant funds for reimbursement of 3rd party fiduciary costs.. I remain committed to working with you on both these objectives. I am hopeful that our future is extremely bright and that together we will set a dynamic foundation during this very challenging period in our history by "*A Pathway to Financial Resiliency.*"

Thank you for your continued support and guidance on behalf of our community.

Sincerely,

John P. de Jongh, Jr.
Governor



GOVERNMENT OF THE UNITED STATES VIRGIN ISLANDS



OFFICE OF MANAGEMENT AND BUDGET

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June 14, 2013

Dear Governor de Jongh, Jr.:

The Fiscal Year 2014 Executive Budget for the Government of the U.S. Virgin Islands (GVI) totaling \$743.8 million is hereby submitted for your consideration and transmittal to the Thirtieth Legislature of the U.S. Virgin Islands. The Fiscal Year 2014 Executive Budget is \$48 million more than the Fiscal Year 2013 Executive Budget of \$695.8 million but only \$14.6 million more than the projected Fiscal Year 2013 appropriation level of \$729.2 million. Approximately \$17.1 million of increased costs is attributable to funding additional health insurance costs.

The theme of the Fiscal Year 2014 Executive Budget is *"A Pathway to Financial Resiliency."* As the theme indicates, the Administration is moving towards putting the Government of the Virgin Islands on a pathway to financial resiliency with the submission of the 2014 Executive Budget by putting budgetary and financial policies, procedures, and practices in place to make the Government of the Virgin Islands sustainable and more financially resilient.

Some of the budgetary and financial policies include diversifying the revenue base, eliminating the structural deficit, taking into account long term maintenance and operating costs when planning and evaluating capital projects, engaging in long term financial planning, reorganizing dysfunctional governmental units, adopting best practices and standard operating procedures, adopting financial management policies, becoming current with the financial and single audit, correcting common financial reporting deficiencies, improving grant management, developing better interim financial reports, addressing long term liabilities, engaging in performance management, establishing minimum fund balance reserves, cease approving and implementing unfunded mandates, and cease utilizing short-term solutions to address long-term problems.

Because the approval of the solutions to address the financial challenges the Government of the Virgin Islands must confront to balance the Fiscal Year 2014 Executive Budget ultimately resides with the Legislature, the Administration has not provided any specific options other than the refunding of existing bonds to realize savings (\$26.1 million) and the recommendation that the Legislature utilize a combination of revenue generating and/or expenditure reduction initiatives to balance the fiscal Year 2014 Budget. Some other available revenue generating and expenditure reduction options include reducing the cost of the government's health insurance premium by changing the cost share (\$7.2 million), implementing a income tax surcharge (\$24 million), implementing a combination of unpaid holidays and/or furlough days (\$16 million), extending the expiration date of the 8% salary reduction (\$29.5 million), implementing a vehicle mileage tax (\$10 million), reducing the gross receipts tax

exemption to the previous level (\$3 million), eliminating the exemption of excise taxes on certain products (depends on items exempted), increasing real property and other existing taxes (Undetermined), and reducing other fringe benefits offered to government employees (Undetermined). Please note however that the aforementioned listing of other available options is not infinite.

The Fiscal Year 2014 Executive Budget of \$743.8 million is allocated in the following budgetary categories:

- \$253.8 million in Personnel Services;
- \$136.9 million in Fringe Benefits;
- \$ 11.4 million in Supplies;
- \$172.2 million in Other Services and Charges;
- \$ 33.3 million in Utilities;
- \$148.7 million in Miscellaneous (former All Expenses Category)
- \$ 1.7 million in Capital Outlay; and
- (\$14.2) million in Legislative Initiatives

The Miscellaneous Budget category includes proposed appropriations for the other branches of government (i.e. the Legislature and the Judiciary) of \$55.2 million, the University of the Virgin Islands of \$28.9 million, the Virgin Islands Waste Management Authority of \$22.6 million and \$1.3 million for Supervisor and Boards of Elections. Additionally, the Fiscal Year 2014 Miscellaneous Appropriations total \$153.8 million.

The General Fund Revenues and Contribution Schedule, Actual, Estimated and Projected for Fiscal Years 2010 through 2014, reflects Adjusted General Fund Net Revenues available for appropriation of \$743.8 million during Fiscal Year 2014. However, General Fund Gross Revenues reflected in the Fiscal Year 2014 Executive Budget total \$898.7 million, which is reduced by \$82.0 million for Tax Refunds, \$5.9 million for the Water and Power Authority's Infrastructure Subsidy, \$54.5 in Debt Service and \$12.3 million for Transfers Out mirrors the General Fund Revenues and Contribution Schedule, Actual, Estimated and Projected for Fiscal Years 2009 to 2014.

The total Appropriated and Non-Appropriated Funds reflected in the Fiscal Year 2014 Executive Budget are 1.1 billion, comprised of the following:

- \$743.8 million – Net General Fund;
- \$150.9 million – Other Appropriated Funds
- \$ 0.05 million – ARRA Funds
- \$167.7 million – Federal Funds
- \$108.0 million – Non-Governmental Funds; and
- \$ 63.2 million – Other Non-Appropriated Funds


In addition to the above, the Fiscal Year 2014 Executive Budget includes the following Miscellaneous appropriations:

- \$39.6 million for Health Insurance for Retirees;
- \$29.5 million for Restoration of 8% Salary Reduction;
- \$ 7.6 million for Insurance on Government Buildings and Properties
- \$ 6.0 million Additional Local Match for Medical Assistance Program

- \$ 5.3 million for Audit Services
- \$ 5.0 million for V.I. Economic Development Authority
- \$ 3.9 million for WTJX Public Television
- \$ 3.2 million for contractual payments to the Third Party Fiduciary
- \$ 3.0 million for School Maintenance
- \$ 2.1 million for Excessive Force Consent Decree
- \$ 2.0 million for Tourism Summer Promotions
- \$ 2.0 million for V.I. Housing Finance Authority
- \$ 2.0 million for Energy Crisis Program
- \$ 2.0 million for Frederiksted Health Center
- \$ 1.7 million for East End Health Center
- \$ 1.5 million for Interest Payment on Unemployment Trust Fund Loan
- \$ 1.3 million for Outstanding Mental Health Obligations
- \$ 1.3 million for Maintenance of IT Infrastructure
- \$ 1.3 million for ERP System Software
- \$ 1.2 million for Workmen's Compensation Premium Increase
- \$ 1.1 million for Legal Services of the V.I.
- \$ 5.0 million for Economic Development Authority
- \$ 1.1 million for License Fee for GWAN
- \$ 1.1 million for Casino Control Commission
- \$ 1.0 million for Disaster Recovery Contingency Fund
- \$ 1.0 million for Additional Critical Vacancies
- \$ 1.0 million for VIHA Rehab of Vacant Housing Units STX
- \$ 1.3 million for Scholarships
- \$ 1.0 million for Expenses Related to Hovensa Closure

The professional and dedicated employees of the Office of Management and Budget (OMB) remain committed to the ideals of public service and good government and are to be applauded for their tireless efforts in producing the Fiscal Year 2014 Executive Budget. During Fiscal Year 2013, OMB embarked on a path to automate many of the manual processes that had previously been utilized to produce the annual executive budget submission. As a result, the Fiscal Year 2014 Executive Budget Submission is based on data that is extracted directly from the Enterprise Resource Planning System. The Management and Staff of the Office of Management and Budget will continue to work with you to adopt and implement budgetary and financial policies, procedures and practices to build sustainability and to make the Government of the Virgin Islands financially resilient.

Sincerely,



Debra E. Gottlieb
 Director, Office of Management and Budget

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DEMOGRAPHICS

United States Virgin Islands Demographics and Economy

Geography and History

The United States Virgin Islands (USVI) is 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 USVI is an unincorporated Territory of the United States. Sixty-eight (68) islands comprise the group; however, three (3) main islands, St. Thomas, St. Croix, and St. John are the 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 USVI is renowned for its white sandy beaches; Magens Bay on the island of St. Thomas and Trunk Bay on the island of St. John are considered among the ten (10) most beautiful beaches in the world ("Popular Trip Ideas and Beach Guide," Travel Channel).

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, thirty-five (35) 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 or almost two square kilometers (1.989 km²), a half mile south of the harbor of Charlotte Amalie. During World War II, the island served as a military installation. In December 12, 1996, the Department of Interior transferred Water Island to the Government of the USVI making Water Island the 4th member of the US Virgin Islands and it is now administratively a part of the St. Thomas –St. John District.

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 an insurrection 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 riot 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, 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 three female protagonist; "Queen Mary," "Queen Agnes" and "Queen Mathilda." After the rebellions, the Labor Acts were removed.



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

Due to Danish strategic needs and U.S. geopolitics, negotiations to sell the Danish West Indies to the United States began in 1867. The emergence of Germany as a major power with capacities for submarine warfare crippled international trade during World War I. The fear of Germany's 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 sold 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 U.S. Virgin Islands is an organized, unincorporated Territory of the United States and a part of the United Nations list of Non-Self-Governing Territories. The Organic Act of 1936 and the Revised Organic Act of 1954 created the contemporary political system. A unicameral legislature was organized to unify the Territory after the Revised Organic Act of 1954. In 1968, the Elective Governor's Act provided for the Territory's voters to select their chief executives. In 1970, Dr. Melvin H. Evans became the first elected governor. In 1968, the position of Delegate to Congress for the Virgin Islands was approved, and in 1970 Ron de Lugo became the Virgin Islands' first Delegate to Congress. In 1982 the Judicial Branch was given more power to gradually create its own territorial court system.

The Organic Act of 1936 allowed for the creation of the Government of the Virgin Islands that was tasked with providing services and creating employment for the Territory's citizens. The 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 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 United States Virgin Islands was adopted by the 18th Legislature in 1990 and became effective January 1, 1991. It was designed by Mitch Davis, a native Virgin Islander and was selected from among 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 flowers and three (3) seed pods; and, on the right are three (3) leaves of the plant. The three (3) major islands surround the bird and plant. The island with the sugar mill represents St. Croix; St. John is represented by the Annaberg Ruins and St. Thomas by the Capital Building with the US flag flying and the 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 U.S. Virgin Islands enjoys an arid climate, moderated by trade winds. Temperatures vary little throughout the year. Typical temperature patterns range from around 91° F in the summer to 86° F in the winter. Rainfall averages about 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. Candidates for elected offices, who do not platform as a member of one of the three political parties, platform as Independents.

Economy

Located in the Caribbean, tourism is the mainstay of the U.S. Virgin Islands economy. Before the onset of the Great Recession in 2007, the U.S. Virgin Islands economy grew as a result of a 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 HOVENSA local operations.

With the abrupt closure of the oil refinery in February 2012, the decline in the exports of refined petroleum product shipments affected the estimation of Territorial GDP. The closure of the oil refinery continues to have a devastating impact on the Virgin Islands economy as the local unemployment rate recently reached 13.7 percent (13.7%) with the unemployment rate on the island of St. Croix at 17.8 percent (17.8%) in January of 2013. The gradual decrease in initial claims for unemployment benefits do indicate the unemployment rate may decline as current initial claims for unemployment benefits are well below the May 2012 peak when more than 920 local workers filed for unemployment benefits.

While the trend in initial claims is decreasing, the Virgin Islands unemployment rate remains extremely high as the refinery closure along with seasonal, or cyclical, factors impact both employment and the duration of unemployment. Employment based programs, such as the National Emergency Grant administered by the Virgin Islands Department of Labor, intended to address the needs of both structural and cyclical unemployment, as well as, longer unemployment duration needed to be expanded to address a myriad of issues related to unemployment conditions in the Territory. Employment programs that provide outplacement services, unemployment benefit extensions, job training along with entrepreneurial development programs, and employment tax incentives need to be maintained and expanded. The current unemployment situation has the potential to deteriorate as federal funding is being reduced or eliminated as a result of the federal sequestration and local funding is being reduced as a result of territorial fiscal consolidation.

Since the peak of overall employment in 2007 of over 46,000 positions, the current work force of approximately 41,000 positions has been impacted by widespread unemployment in the Territory. Before the recession, employment in construction, manufacturing and trade related sectors improved significantly. While construction, manufacturing and government positions continue to decline, information technology, professional and financial services based positions are now being created. As more information technology related positions are being filled in Territory, the completion of the Virgin Islands Next Generation ("viNGN") project will enhance the information technology industry supported by both the public and private sectors, along with the University of the Virgin Islands, Research Technology Park and other technology based initiatives.

Recent information reveals the emergence of private sector service industry in the Territory. Ongoing growth in communications expenditures indicate that local businesses are creating opportunities in business processing, accounting, consulting, education, remote access services, transcription, production services, design, entertainment; and marketing was impressive. Hospitals and health care related services expenditures increased in 2010. Continued growth in the service sector is expected with more information technology based firms that require faster and less expensive access to the internet with the completion of the viNGN project.

With the closure of the HOVENSA oil refinery, 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 or air arrivals. Cruise ship passenger arrivals for 2012 were down by 5.2 percent (5.2%) as cruise ship calls posted a 4.4 percent (4.4%) decline as the cruise ship industry adjusted to the Costa Concordia incident in January 2012. Beginning in 2013, the cruise ship industry is experiencing operational difficulties which may reduce the number of cruise ship arrivals anticipated for 2013 to the Territory. For the future, plans underway to expand and improve the ports by the Virgin

Islands Port Authority and West Indian Company will position the U.S. Virgin Islands to capture a larger segment of the cruise ship industry.

As a result of aggressive marketing efforts by the Department of Tourism and the additional air carriers servicing the Territory, air visitor arrivals experienced an 8.6 percent (8.6%) growth in 2012, after a dismal 1.8 percent (1.8%) decline in 2011. Expenditures received from the increase in air visitor arrivals to the Territory in 2012, bolstered the overall tourism economy as cruise ship passenger arrivals declined. While the economic contribution from air visitor arrivals in 2012 was significant, this growth did not offset the tremendous loss in total economic output resulting from the closure of the HOVENSA oil refinery. As the U.S. and global economies maintain the current economic recovery, tourism arrivals along with expenditures are forecasted to increase in the Caribbean region with the U.S. Virgin Islands being the key destination.

Education

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

2012-2013				
School Population				
United States Virgin Islands				
SCHOOLS	ST. THOMAS	ST. CROIX	ST. JOHN	TOTAL
PUBLIC	7,608	7,276	308	15,192
PRIVATE	2,109	3,073	155	5,337
TOTAL	9717	10,349	463	20,529

*****Department of Education, Office of Planning and Research. School Population reflects 2011-2012 count for private schools from with nine (9) 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 U.S. Virgin Islands and the only institution of higher learning in the U.S. Virgin Islands. UVI's campuses on St. Thomas and St. Croix have a combined full and part-time student body of approximately two thousand five hundred-thirteen (2,513) students.

UNIVERSITY OF THE VIRGIN ISLANDS					
2011/2012					
Term	Male Undergraduate	Female Undergraduate	Total Undergraduate	Graduate	Total

Fall 2011	697	1,723	2,420	215	2,635
Spring 2012	657	1,650	2,307	206	2,513
ENROLLMENT BY STATUS					
Term	Male Undergraduate	Female Undergraduate	Total Undergraduate	Graduate	Total
Fall 2011	1,453	967	2,420	215	2,635
Spring 2012	1,286	1,021	2,307	206	2,513
DEGREES AWARDED DECEMBER 2011 AND MAY 2012					
	St. Thomas	St. Croix	UVI		
Associates	23	49	72		
Bachelors	178	60	238		
Master	25	24	49		
Total	226	133	359		

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 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 recently 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 with the Emergency Medical Services also scheduled to be transferred to the Department of Fire Services in 2014.

Human Services

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

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

Like most of the English-speaking Caribbean, Virgin Islanders' culture is syncretic, derived mainly from Amerindian, West African, European 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 Caribbean islands and island nations: Puerto Rico, the British Virgin Islands, Haiti, the Dominican Republic, St. Lucia, Antigua, St. Kitts/Nevis, Anguilla, Dominica and Trinidad/Tobago to the U.S. Virgin Islands. Additionally, persons from the Arab world, India and China contribute to the cultural mix of the U.S. Virgin Islands. However, the foundation of Virgin Islands' culture stems from Africans who were imported from West Africa as laborers, agriculturalists, and craftsmen to work in cane fields, in rum manufacturing, on plantations, and in mercantile and urban industries between the 17th and 19th centuries. These African slaves brought with them skills and traditions from across a wide expanse of Africa, 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 conditions that existed during the 18th and 19th centuries. Enslaved Africans, denied practice of their own music and dance (that neither distance nor time could stifle), ingeniously adapted and integrated the music and dance of their European colonizers with the spiritual richness of their African culture to produce the unique musical form 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 Century music genres include an opulent blend of soca, reggae, calypso and zouk.

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

Demographics

Constant migration from other Caribbean Islands have ballooned the USVI population, now at an estimated one hundred six thousand four hundred five (106,405) according to preliminary data from the 2010 Census. The stratification of the United States Virgin Islands is as follows:

Revised

United States Virgin Islands Selected Demographics

Population	106,405	Employment	
St. Thomas	51,634	Non-Agricultural Employment ****	44,106
St. John	4,170	Private Sector	31,029
		Construction and Mining	2099
Male	50,867	Manufacturing	2120
Female	55,538	and Utilities	1514
		Wholesale and Retail Trade	6706
Under 5 years	7,500	Finance, insurance, real estate health	2360
5 to 9 years	7,150	Leisure and Hospitality	7296
10 to 14 years	7,484	Information	768
15 to 19 years	7,563	Services	9143
20 to 24 years	5,895	Territorial Government	12,116
25 to 29 years	5,974	Federal Government	962
30 to 34 years	6,143		
40 to 44 years	7,451	Tourism Industry 2010****	
45 to 49 years	7,730	Total visitors	2550.5
50 to 54 years	7,898	Tourist (thousands)	589.8
55 to 59 years	7,188	Excursionists (thousands)	1960.7
60 to 64 years	7,371	Air Excursionists	101.8
65 to 69 years	5,854	Cruise passengers	1858.9
70 to 74 years	3,717	Number of Cruise Ships	680
75 to 79 years	2,326	Air Visitors	691.6
80 to 84 years	1,332	Tourism Related Employment	8,316
85 years and over	1,159	Hotel and other lodging	3,592
		Gift Shops	1,381
Median age	39.2	Restaurants and Bars	2,803
Total Population ***	106,405	Transportation by Air	443
		Scenic and Sightseeing Transp.	97
Race***		Households	43214
Black or African American	80,908	<i>Total Households with Income ***</i>	34,990
White	16,646	<i>Mean earnings (Dollars)</i>	\$52,064
Other races	8,851	Less than \$ 5,000	3,214
		\$5,000 to \$9,999	2,649
Ethnic***		\$10,000 to \$14,999	2,977
Total Population	106,405	\$15,000 to \$24,999	6,211
Hispanic	18,504	\$25,000 to \$34,999	5,298
Puerto Rican	10,981	\$35,000 to \$49,999	6,275
Dominican	10,981	\$50,000 to \$74,999	7,290
Mexican	242	\$75,000 to \$99,999	4,033
Other Hispanic or Latino	1,454	\$100,000 and over	5,267
Not Hispanic or Latino	87,901	Median household income (dollars)	37,254

Revised

United States Virgin Islands Selected Demographics

School Enrollment	20,529	Per Capita Income (Dollars)	21,362
Elementary or high school (grades	14,547	Religion	
High school *****	5,982	Protestant	59%
		Baptist	42%
Percent High school graduate or	68.9%	Episcopalian	17%
Percent Bachelor's degree or	19.2%		
higher***		Roman Catholic	34%
		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	21,598		
equivalent			
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			
Persons 5 years and older	98,905		
English only (official)	70,864		
Other than English	28,041		
French, Creole, Patois	8,541		
Speak English "less than very	2,363		
Spanish or Spanish Creole	16,994		
Speak English "less than very	6,419		
well"			
Other languages	2,506		
Speak English "less than very	600		
well"			

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

**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

ECONOMIC OVERVIEW

Economic Overview of the United States Virgin Islands

Introduction

Being confronted with high unemployment and a moderate decline in tourism beginning in 2012 and continuing into 2013, anticipating any growth of the United States Virgin Islands economy in 2014 is highly dependent on U.S. economic growth. Combining the HOVENSA oil refinery closure with limited growth in cruise ship passenger arrivals is having a devastating financial, fiscal and economic impact on the Territory. With negotiations in progress for an agreement to sell the petroleum refinery and a projected increase in cruise ship calls in 2014, economic growth conditions should improve. The economic, fiscal, financial, and energy related consequences of the oil refinery closure and decline in tourism cannot be mitigated unless sustainable economic growth is achieved. Continued growth of the U.S. economy and employment based investments are the pathway to sustainable economic growth and employment opportunities in the Territory.

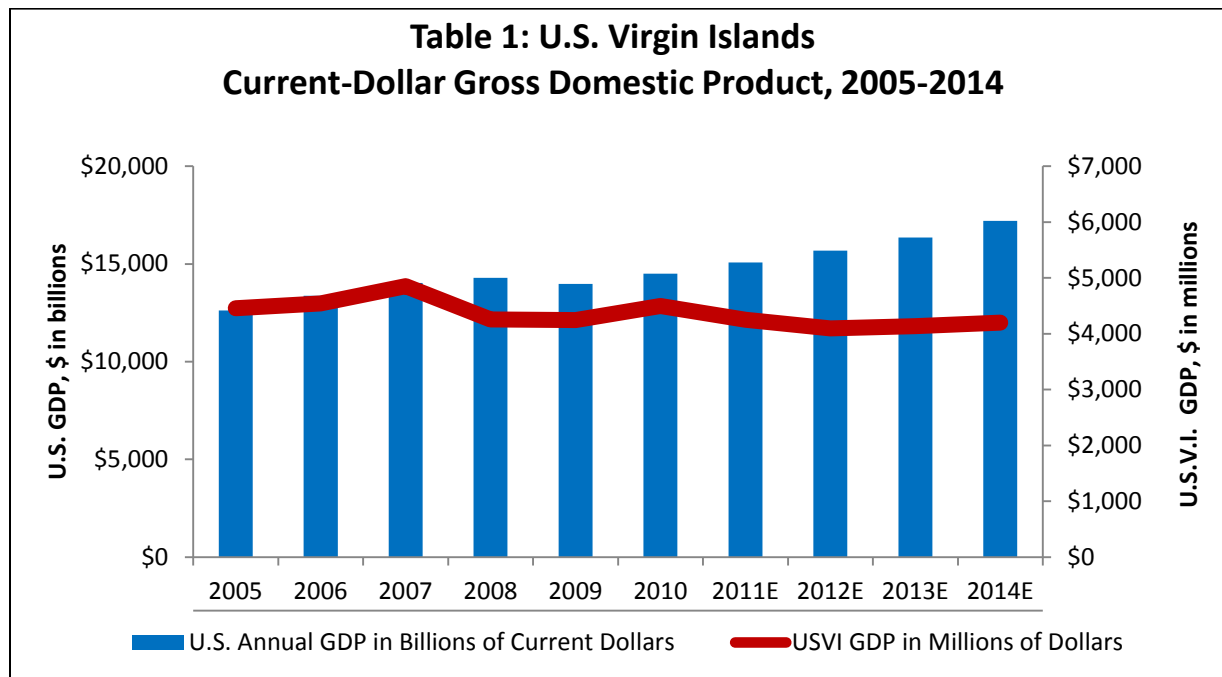
Taking into account geographical and regional factors, research studies confirm future economic growth performance of small island open economies is dependent on the economic performance of its major trading partners. Based on this conclusion, continued economic growth of the Virgin Islands depends on the performance of the U.S. economy. Despite fiscal consolidation concerns related to sequestration, U.S. economic growth is forecasted to decline slightly for the remainder of 2013, and rebounding in 2014 as credit flows and employment gains continue to improve. Current U.S. credit and employment conditions are improving both housing and construction markets, as inflation expectations remain low and energy prices continue to decline. While U.S. economic growth stimulates the Virgin Islands economy, sustainable economic growth is highly dependent upon investments to achieve economic and export diversification. Capital investments including the Virgin Islands Next Generation Network, Research & Technology Park, Economic Development Commission, St. Croix rum manufacturing partnerships, energy conservation, and public and private infrastructure investment projects build resilient sustainable economic growth.

Economic Impact of the HOVENSA Refinery Closure and Tourism Decline

With the termination of 1,200 refinery and 950 subcontractor positions at HOVENSA, along with seasonal positions associated with the tourism and trade industries, unemployment has risen to a crisis level in the Territory. At the beginning of 2013, the Territory-wide unemployment rate reached 13.7%, 17.8% on St. Croix, as the combined closure of the petroleum refinery and tourism employees remain a major economic concern for the Virgin Islands, especially with marginal construction activity. Despite redundancy payments and lower wage employment opportunities, and the loss of disproportionately high wages and salaries on St. Croix, given the multiplicity of income, the economic impact of the refinery closure is difficult to quantitatively estimate in the near term. The initial estimate of a \$580 million shortfall in economic output resulting from the refinery closure will be substantiated by the Territorial Gross Domestic Product (TGDP) and 2012 Economic Census. Given the major loss in employment attributable to manufacturing, tourism, construction, and government sectors reducing economic output and tax revenues, the economic forecast predicts continuing unemployment leading to diminishing economic expenditures for the remainder of 2013 with moderate recovery in 2014. Stronger predicted U.S. economic growth and increased employment based investments alter this trend.

The economic forecast simulation utilized benchmark employment information provided by the Virgin Islands Department of Labor, predicted economic growth, measured as TGDP, which is lower than projected U.S. economic growth for the Territory. Employment losses attributed to the refinery closure, tourism and government reduced the simulation forecast for 2012 and 2013. Table 1 displays the graphical results of the forecast, including the economic loss from the oil refinery closure. Before the closure, the Territory was semi-immune from U.S.

economic cycles since refined petroleum product exports constituted a major segment of economic growth in the Virgin Islands. With the refinery closure, the Territory is more aligned with the U.S. and subject to mainland economic cycles. To achieve resilient sustainable economic growth to avoid adverse exposure to external shocks, economic diversification policies need immediate action planning.

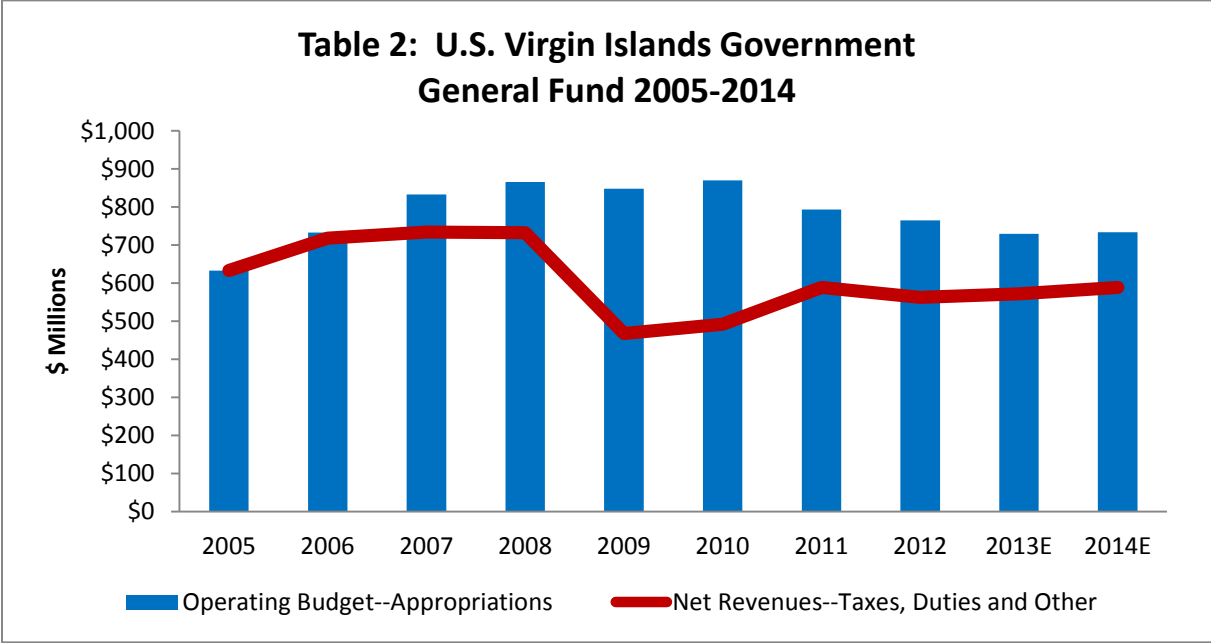


The recovery of the U.S. economy has benefited the Virgin Islands economy regarding increasing air visitor arrivals. While U.S. economic recovery is stable, the impact of the financial crisis, sequestration, and external shocks, including drought and Hurricane Sandy, continue to constrain economic growth. Stronger U.S. economic growth in the first half of 2012 led to an 8.6% increase in 2012 air arrivals from 2011. Cruise passenger arrivals declined by 5.2%, over the same time period, as cruise ship calls declined by 4.4%. Taking into account operational issues associated with the cruise industry, the increase in air arrivals, primarily from the U.S. east coast, benefited the tourism sector. Current forecasts of the U.S. economy indicate the current economic growth could be altered if the federal sequestration curtails government expenditures.

Economic Implications of Fiscal Consolidation and Revenue Generation Policies

In considering the economic rationale for any form of fiscal consolidation, governments must determine the appropriate fiscal mechanism that reduces budget deficits while still providing essential and critical public services and maintaining economic growth. Government policies crafted to reduce debt and budget deficits using spending cuts or tax hikes or fiscal consolidation is countercyclical by economic design. Fiscal policy is the main economic instrument available for government to use to alleviate the incidence of high unemployment in the Territory. Fiscal consolidation reduces personal income and increases unemployment; public/private investments have the potential to alter the situation. Faced with U.S. and Territorial fiscal consolidation, relying exclusively on the U.S. economy for economic growth, investment is necessary to create economic diversification capacity in order to achieve sustainable economic growth and resilience in the Virgin Islands. Recent tax court rulings have mitigated EDC related obstacles imposed by the 2004 Jobs Act, eliminating restrictions that impacted potential investments in the Territory.

Relying on HOVENSA, the Territory was insulated from U.S. economic downturns but subject to global petroleum pricing. In 2008, as the U.S. economy was entering recession, the Virgin Islands economy grew, declined then stalled similar to HOVENSA’s revenues. Despite a spike in petroleum shipments in 2010 and 2011, the refinery closure reduced petroleum exports by 83% in 2012, petroleum and export related profitability decline is having a significant impact on overall tax revenues as net tax revenues have stalled below the 2008 peak as shown in Table 2.



In response to the decline in revenues, the Virgin Islands government instituted austerity policies along with gross receipts and hotel room tax increases. Increased collection efforts and discount incentives are utilized but tax compliance remains a critical issue as revenues continue to decline. Revenue collection must be strengthened, new revenue sources created and existing tax regimes simplified to ensure a level playing field. Reopening the refinery could reverse the current revenue trend but economic growth oriented policies are needed to enhance the business environment to encourage potential investor confidence and private sector growth. Ongoing investment in broadband, energy conservation and infrastructure projects are fostering economic development and sustainability efforts. New companies are relocating to the Territory; the Virgin Islands Economic Development Commission is processing applicants representing \$150 million in potential private investment, \$117 million Virgin Islands Next Generation Network and \$12.5 million for the Research & Technology Park create economic growth and export opportunities in communications, financial, business, and information technology services in the Virgin Islands.

Tourism, Economic Development and Energy Sustainability

Facing a more competitive environment in the Caribbean region, and overall competitiveness in a more connected world stage, the Territory is striving to create economic diversification policies to broaden its economic base while strengthening its tourism base to enhance economic growth. Regarding direct competitors within the region, Caribbean economies are implementing policies that augment their economic conditions in order to increase capital investment and productivity. With support from the United Kingdom, Canada and international developmental institutions, these polices improve public and private investment effectiveness, reduce regulatory burdens, develop efficient public services, reform labor relations and electricity markets, and promote regional integration. To remain a key destination in this competitive market, labor inefficiencies and energy costs, harbor and cargo improvements planned by the Virgin Islands Port Authority and West Indian Company need to be

implemented in order to achieve both economic and export growth and diversification, to develop economic, fiscal and financial resilience in the Territory.

Other than the information, financial and professional services and including rum manufacturing, the remaining employment categories declined in 2012 and are expanding into 2013. Completion of the Virgin Islands Next Generation Network will allow information technology based firms to create opportunities in services engaged in business, finance, accounting, consulting, education, health and related services by offering high speed access for processing, remote access services, transcription, production services, design, entertainment, and marketing. Leisure and hospitality employment fell in 2012, reflecting a decline in total arrivals. Current global economic growth is lifting tourism, partially offsetting the economic loss of the refinery as more air tourists arrived to the Territory. The announcement of additional cruise ship calls reverses the current decline in cruise passenger arrivals. Tourism remains a critical component of sustainable economic growth and development in the Virgin Islands but must continually diversify to remain cost competitive.

Reducing energy costs builds economic diversification and resilience capacity along with energy sustainability. The Virgin Islands continues to adopt strategic energy efficiency and conservation measures while deploying renewable energy technologies. Water and Power Authority (WAPA) continues to engage Puerto Rico regarding the United States Virgin Islands High Voltage Interconnection Project, which interconnects the two electrical power systems to provide fossil fuel savings and improved reliability. WAPA anticipates converting to propane and liquefied natural gas and implement automatic metering to lower electricity costs benefiting the Territory.

Lowering overall energy costs, building economic and export diversification through information technology, repositioning tourism, and enhancing workforce investment are key elements in achieving economic growth and sustaining economic development in the Virgin Islands. The economic loss attributable to the refinery closure along with economic factors related to tourism and trade sectors are significant; economic growth of the Virgin Islands depends upon policies that invest in economic and export diversification to achieve sustainable and resilient economic growth. Improving education, health, energy, information technology, and the environment drive resilient sustainable economic growth and are addressed in the FY 2014 Executive Budget.

FY 2014 Economic Overview Forecast Summary

U.S. Virgin Islands Annual Economic, Tourism and Fiscal Indicators

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

	2008	2009	2010	2011E	2012E	2013E	2014E
Gross domestic product, Current	4,255	4,248	4,498	4,640	4,324	4,450	4,502
Gross domestic product, Real	4,816	4,532	4,666	4,813	4,486	4,516	4,620
Personal income	2,498	2,598	2,618	2,653	2,680	2,710	2,817
Per capita personal income	20,381	20,992	21,161	21,442	21,655	21,863	22,102
Annual average gross pay	36,992	37,306	36,787	38,083	39,517	40,246	41,125
Population (Thousands)	116	107	106	106	106	106	106
Per capita GDP, Current	41,553	42,237	43,853	43,241	39,963	40,272	40,895
Employment (number of positions)	45,488	43,690	44,106	46,120	40,067	39,013	39,835
Unemployment Rate (percent)	5.9	7.6	8.1	8.9	11.7	13.6	13.2

Taxable gross business receipts (FY)	3,680	3,153	3,363	3,231	3,012	3,099	3,135
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Visitor Arrivals (CY thousands unless noted otherwise)

	2008	2009	2010	2011	2012	2013E	2014E
Total Visitor Arrivals	2,435	2,247	2,551	2,688	2,642	2,699	2,756
Cruise Passengers	1,757	1,582	1,859	2,009	1,905	1,943	1,981
Air visitors-tourists & excursionists	678	664	692	679	738	756	775

Government Expenditures and Remittances (FY, millions of dollars)

	2008	2009	2010	2011	2012	2013	2014E
Operating budget (appropriations)	865.7	848.6	869.7	793.4	764.7	729.3	732.9
Total revenues	853.5	579.8	603.1	692.0	680.1	679.5	692.6
Net revenues	732.2	468.2	492.0	589.0	562.4	572.3	588.6
Individual income taxes	433.4	327.9	334.4	354.6	333.3	323.8	330.2
Corporate income taxes	177.0	50.7	61.0	53.5	45.8	43.5	44.3
Real property taxes	21.7	29.6	25.9	88.0	102.8	102.6	105.6
Trade and excise taxes	19.3	21.4	23.1	24.6	23.1	22.8	23.6
Gross receipts taxes	147.2	126.1	134.8	145.4	150.4	159.1	165.5
Hotel room taxes	18.5	15.5	17.3	17.5	18.9	20.0	26.9
All other taxes	34.8	14.1	13.3	13.8	15.3	19.0	15.6
U.S. Customs duties	1.6	0.1	0.4	1.9	2.0	2.2	2.5

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

Rum excise taxes	91.9	106.8	111.9	133.9	140.0	146.6	154.3
Direct federal expenditures	682.0	876.0	821.0	855.9	901.6	903.5	922.4

LEGISLATIVE

Legislature of the Virgin Islands

The Legislature is one of three co-equal branches of the Government of the Virgin Islands of the United States, with its powers vested by the Revised Organic Act of 1954, passed by the U.S. Congress, and as amended from time-to-time, which established the local government of the U.S. Virgin Islands. The legislative power and authority of the U.S. 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 who serve two year terms. The terms are unlimited. 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 federal rules or laws or diverge from or with those of the Constitution of the United States.

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 written up as a Bill, introduced into the Legislature, given a number and assigned to a Committee. There are currently nine (9) standing 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 Revisor 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 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 and 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 shall evaluate 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 States Legislatures, including the adoption of compacts, the enactment of uniform and reciprocal statutes and the interchange and clearance of research and information; receives, considers and makes recommendations on all Bills relating to public works, government-owned properties, roads and highways, building codes, and all other matters submitted to the Legislature under 31 V.I.C. Section 3, except that any such matter submitted under 31 V.I.C. Section 3, must be assigned to the standing committee that has jurisdiction over the government agency or department for which the public works project is being considered. 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, medical services, 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 and 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 to 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, in particular, legislation on counter-terrorism, national and territorial defense and any other emerging external threats that relate to the Virgin Islands territorial security. All matters pertaining to the Department of Justice, the Virgin Islands Police Department, and the Bureau of Corrections fall under the Committee's jurisdiction.

Committee on Economic Development, 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. The Committee further 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 it relates 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 all matters pertaining to the environment. The Committee also receives, considers and makes recommendation on Bills relating to any other boards, commissions or agency 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 works and thoughts. 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 genealogical 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

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

Division of Business & Financial Management

The Office of Business and Financial Management (BFM) is responsible for computing payroll, per diem, and expense reimbursements for each Senator and employee. The Office acts as a clearinghouse for the purchase of all items approved by the Executive Director or the Senate President, and perform 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 up-dates 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 for storing records, and all other legislative reference materials. In addition, Archives works in concert with the Legislative Library, which is under the jurisdiction of the Legal Counsel's Office, giving that office maximum research capability. 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 staffs 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.

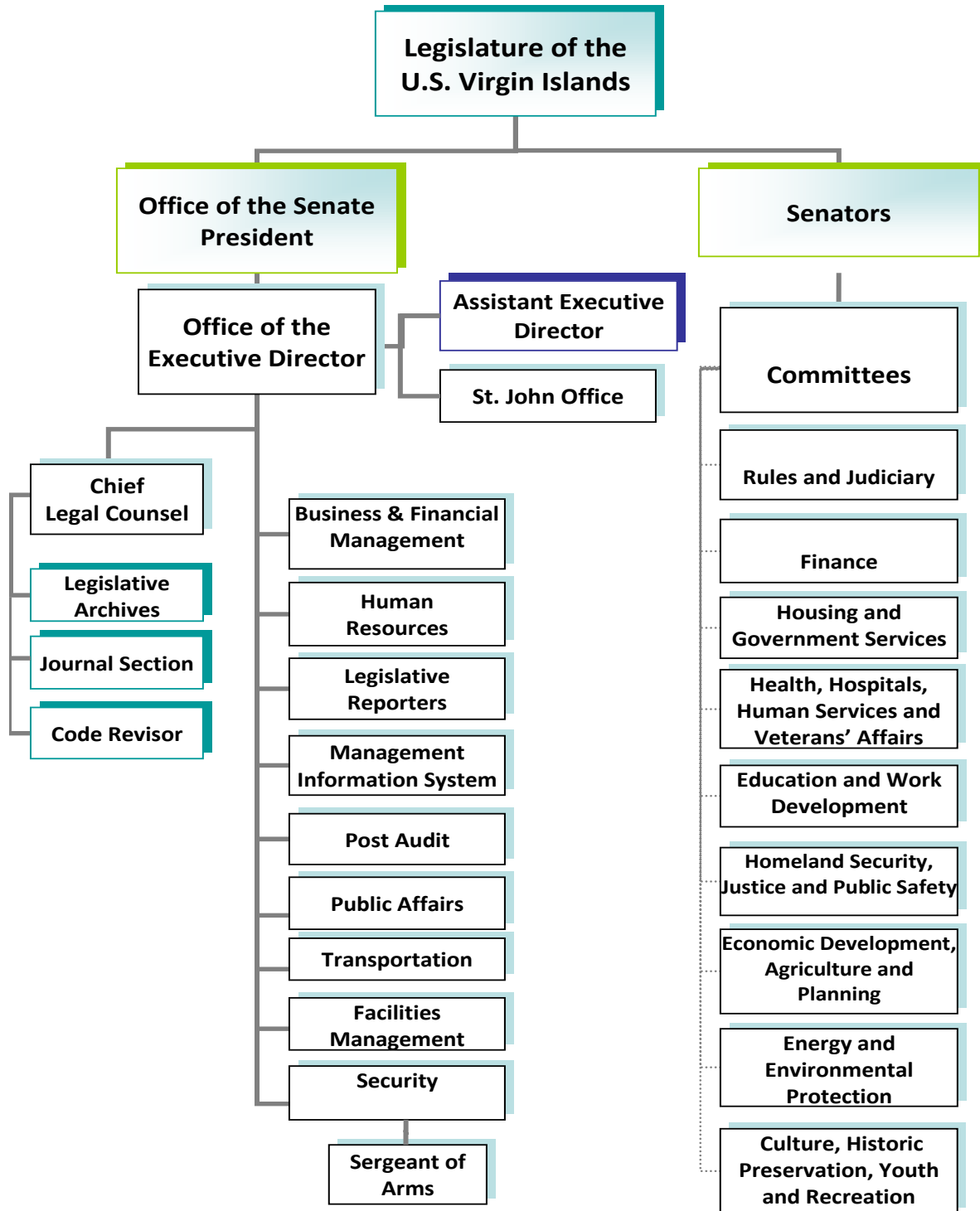
Security Division

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 UNITED STATES VIRGIN ISLANDS
LEGISLATIVE BRANCH
ORGANIZATIONAL STRUCTURE**



JUDICIAL

Superior Court of the Virgin Islands

ORGANIZATIONAL TYPE: Enforcement/Regulatory

History

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." 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 excellent state of the judiciary is a testament to the many judges and Court personnel who have served and who serve today.

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 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 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 conducted by the Superior Court of the Virgin Islands. The Office secures jurors through a two-step process: first by sending Juror Qualification Questionnaires to determine prospective jurors' ability to serve, and thereafter by issuing a summons to each prospective juror 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, except murder, kidnapping, assault in the first or second degree, rape in the first degree, and arson in the first degree. The program of community supervision and services provides defendants, generally first time offenders, with opportunities for alternatives to the traditional criminal justice process of ordinary prosecution.

Rising Stars Youth Steel Orchestra

In 1981, the Presiding Judge of the then Territorial Court of the Virgin Islands began an experimental steel drum program with the goal of preventing school dropout and juvenile delinquency among V.I. youth. The program's focus was to recruit students between the ages of ten (10) and eighteen (18) from public, private, and parochial schools and to guide them to complete high school. The program that initially started as a summer project became so successful that it was made into a year-round program under the name of the Rising Stars Youth Steel Orchestra 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 who have been transferred from other jurisdictions through the Interstate Compact for Adult Offender Supervision (ICAOS). The Chief Probation Officer serves as the Interstate Compact Administrator. The Office also responds to inquiries from other jurisdictions pertaining to individuals who have pretrial status.

Office of the Clerk of the Court

The Office of the Clerk of the Court is responsible for the daily functions of the operational 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 Marshal of the Superior Court, the Office of the Cashier, the Division of Court Reporting and the Division of Jury Trial. The Clerk of the Court is designated as the custodian of records for all judicial matters brought before the Superior Court of the Virgin Islands.

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

Civil Division

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

The Civil Division also encompasses small claims and conciliations. The Small Claims Division has jurisdiction of all civil actions in which the amount in controversy does not exceed the dollar value of \$10,000, exclusive of interest and costs. This measure gives individuals, corporations, partnerships, and businesses the opportunity to have smaller matters heard by the Court 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 the child and the family a facility that enhances privacy, rehabilitation of the child, and conciliation of the family unit.

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

Criminal Division

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

Traffic Division

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

Probate Division

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

Office of the Court Reporter

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

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

Office of the 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.

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 it 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 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 the Territorial Court with jurisdiction over all local civil actions; 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 jurisdiction, thereby divesting the federal District Court of its historic role of overseeing the Superior Court.

The 1984 amendments to the Revised Organic Act 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, meaning that the 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 its secretary.

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.

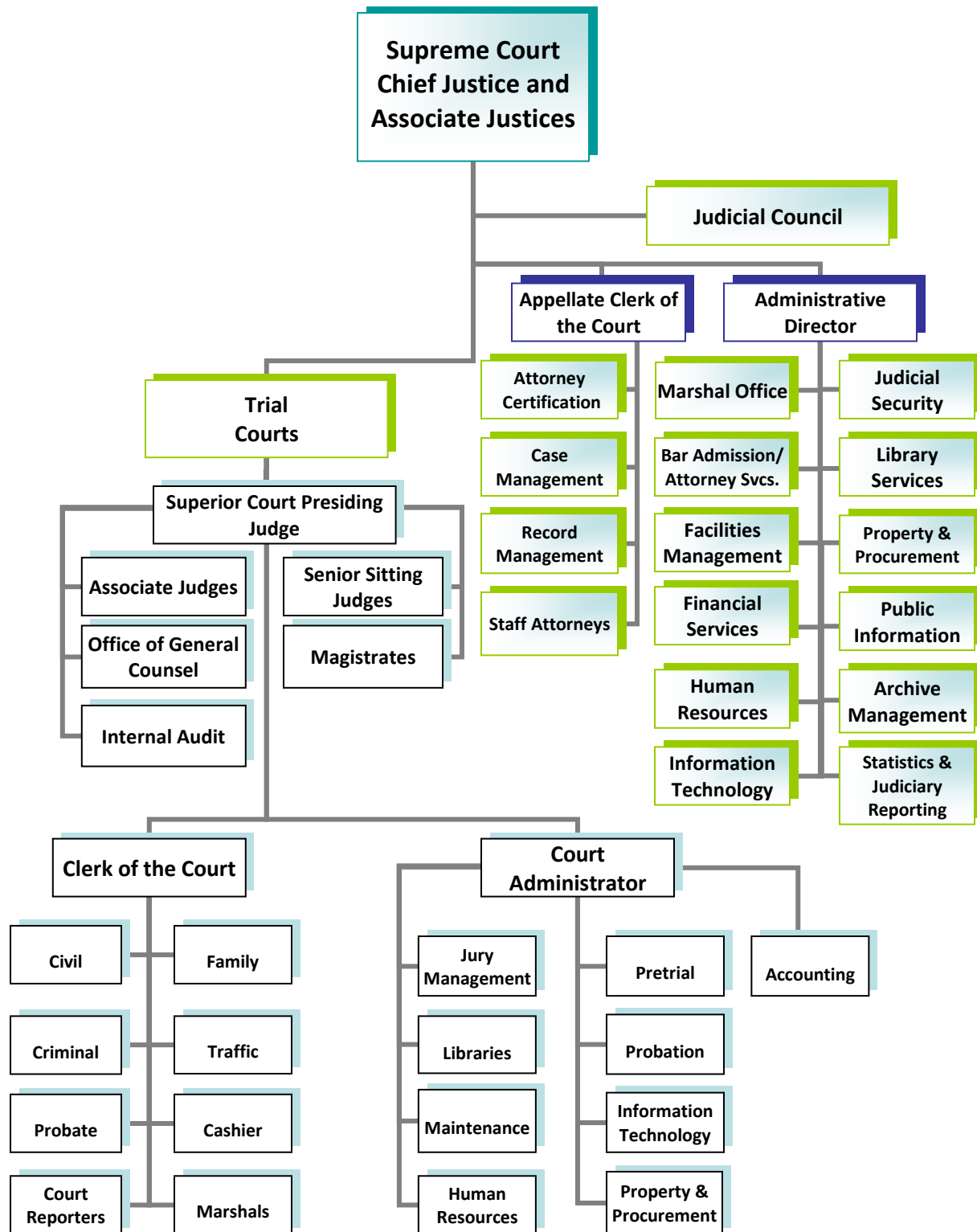
Nevertheless, the Judicial Council continues to play an important role in the Virgin Islands Judicial Branch. The Judicial Council continues to operate the District Court Law Library, which provides services to members of the Virgin Islands Bar Association and to the local community at large. Additionally, 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 at 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 enhancing 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.

**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 V.I. Legislature appropriations.

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

According to statute, the Chief Public Defender may establish an account, 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 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, plus 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.

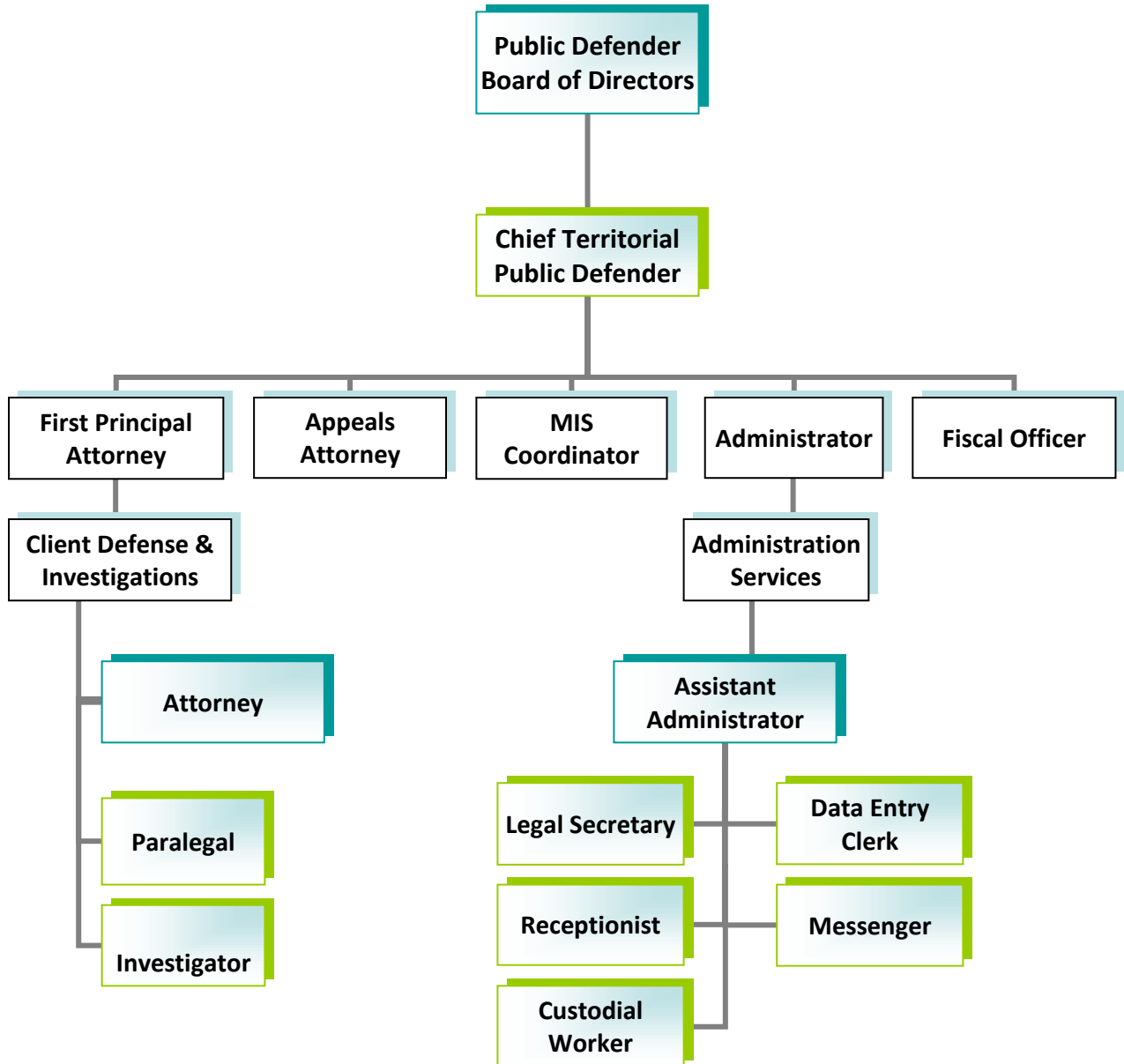
Each Public Defender must devote his/her full time to discharging duties to indigent clients and cannot directly or indirectly engage in the private practice of law. Additionally, the Public Defender will not directly or indirectly refer any civil or criminal litigation to any particular lawyer or lawyers. 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 prisoners incarcerated after conviction for violating criminal statutes of the Virgin Islands. The purpose of the annual survey is 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 again hold that office until one (1) full term has intervened.

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

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

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

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

There are six (6) Executive Offices of the Governor with a Director:

- The Office of Management and Budget (OMB),
- The Division of Personnel (DOP),
- The Virgin Islands Fire Services (VIFS),
- The Bureau of Information Technology (BIT),
- The Office of the Adjutant General (OTAG), and
- The Office of Veterans Affairs (VA).

There are four (4) Agencies with a Director:

- The Bureau of Internal Revenue (IRB),
- The Bureau of Motor Vehicles (BMV),

The Bureau of Corrections (BOC), and
The Virgin Islands Territorial Emergency Management Agency (VITEMA).

There are thirteen (13) Departments with a Commissioner:

The Department of Labor (DOL),
The Department of Licensing and Consumer Affairs (DLCA),
The Department of Finance (DOF),
The Department of Education (VIDE),
The Virgin Islands Police Department (VIPD),
The Department of Property and Procurement (DPP),
The Department of Public Works (DPW),
The Department of Health (DOH),
The Department of Human Services (DHS),
The Department of Planning and Natural Resources (DPNR),
The Department of Sports, Parks and Recreation (SPR),
The Department of Agriculture (DOA), and
The Department of Tourism (DOT).

There is one (1) Department with an Attorney General:

The Department of Justice (DOJ).

There is one (1) Agency with an Inspector General:

The Office of the Inspector General (IG).

There is one (1) Agency with an Executive Director and a Board:

The Virgin Islands Board of Education (VIBOE).

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

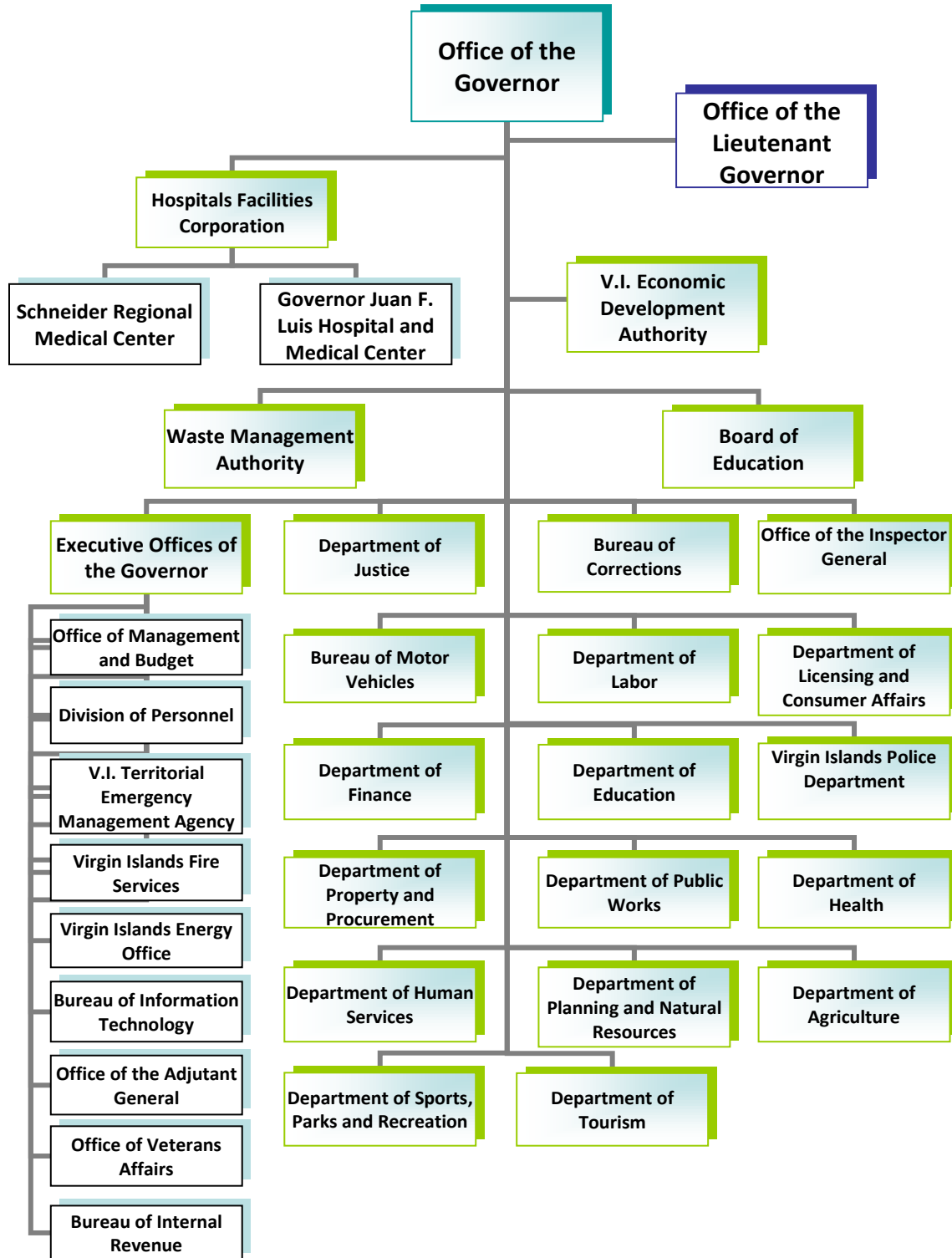
The Schneider Regional Medical Center (SRMC), and
The Governor Juan F. Luis Hospital and Medical Center (JFLH).

There is one (1) Autonomous Instrumentality with an Executive Director and a Board:

The Virgin Islands Waste Management Authority (VIWMA).

Additionally, in Fiscal Year 2014, the Virgin Islands Energy Office (VIEO) will be established as a standalone agency under the Executive Offices of the Governor with a Director.

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



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 creates strong synergy. Within the Government of the Virgin Islands (GVI), performance management is sure to thrive once managers, program directors, supervisors, and department/agency heads assume responsibility for influencing results; preference facts over intuition or tradition; and embrace the concept of the overarching system.

The Governor has identified five (5) High Priority areas of concentration for Fiscal Year 2013 and beyond. These High Priority areas are: Economic Development, Energy, Education, Health, and Public Safety. To improve the performance of programs of the Government of the United States Virgin Islands (GVI) in the upcoming year, the GVI will pursue three (3) performance strategies.

- Use of Performance Information to lead, learn and improve. Departments and Agencies will set high priority goals and use constructive data reviews to keep their organizations on track to deliver on these objectives. Outcome-focused performance management can transform the way government works; however, the ultimate test of an effective performance management system is whether it is used, not the number of goals and measures produced.
- Communicate performance coherently and concisely for better results and transparency. The GVI will candidly communicate to the public the priorities, problems, and progress of Government programs, explaining the reasons behind past trends. In addition, agencies will strengthen their capacity to learn from experience and take greater ownership in monitoring and communicating performance results.
- Strengthen problem-solving networks. The GVI will tap into and encourage practitioners inside Government to work to improve outcomes and performance management practices. New information technologies will be utilized to transform the GVI's ability to tap vast reservoirs of capacity beyond the Territory.

Transformation Stewardship recognizes the Stewardship role of government as well as the transformational process that results with the implementation of performance management while recognizing the importance of the individual and the evolution of individual commitment towards a team process. It is with the framework of transformation stewardship that OMB embarked upon the implementation of performance management. The initial approach was a pilot project of 11 departments and agencies trained in the concepts of the performance system. Upon successful completion of the project, the process was expanded to include the remaining 22 departments and agencies. Thus reshaping how the Virgin Islands government adapts and responds to rapidly changing circumstances; resolves of constituent needs; and reforms organizational norms and values.

The full scale implementation of performance management within the GVI took an approximate five (5) years. The process was then re-evaluated and changed to meet the current and on-going needs of the Territory. The Fiscal Year 2013 Budget manifests formatting changes from previous years so departments and agencies may better reflect modified mission requirements; differing stakeholder expectations; and the needs of a more performance oriented environment. Additionally, departments and agencies find themselves in the throes of training a younger labor force as well as facilitating institutional knowledge transference from those nearing retirement to those entering the workforce.

The most significant format change is 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 key performance indicators were chosen because they 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 assigned for the purpose of internal measurement of outcomes. Each administrative support area is 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.

The transformational stewardship role remains one of prominence for the Government of the United States Virgin Islands. The Government recognizes that critical success factors include the efficient and effective flow of information and interaction between it and the people it serves. 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, resistance to change, maximized productivity, improved people-oriented transactional processes and cost reductions.

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 and develop a "complete" spending plan of proposed expenditures and the revenues available to support them thus creating a balanced budget. This balanced budget along with the necessary appropriation bills and enabling legislation are 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 areas:

Budget Formulation

Agency Budget Preparation

OMB Budget Review/Recommendation

The Governor's Proposal

Legislature's Action

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 meets periodically to analyze past economic trends and monitor revenue flows 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 the projection of revenues for the upcoming fiscal year.

January: The Director of OMB issues the budget guidance to all Departments and Agencies with the projected ceiling levels as dictated by the 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. It is at this time that all budget guidelines are explained. The respective Analyst assigned to each department and agency is available to answer inquiries about the guidelines. The Analysts work with the Departments and Agencies on a one-on-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 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, develop budget schedules, summaries and revenue statements. Department and Agency heads are presented with a copy of OMB’s recommendation (justification letter, management letter and personnel listing) for their particular Department and Agency to review and discuss with OMB’s staff at scheduled internal budget hearings, if necessary. If changes are made during the internal budget hearings, the Analysts revise the Department and Agency’s budget and simultaneously revise the budget schedules, summaries and the revenue statements for submission to the Governor’s financial team for review, recommendations and approval. If necessary, changes are made and supporting documents are updated 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 - the General Fund, Internal Revenue Matching Fund, Government Insurance Fund, etc.; non-appropriated government funds – funds that generate revenues from fees, services, etc.; and funds used by the revenue generating department/agency (i.e. Data Processing Fund, 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 and Directors and their key financial personnel are given the opportunity to testify on their recommended budgets. Once all hearings are concluded, the Committee on 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 its 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 a new budget is approved. 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-third majority of all the members of the Legislature and thereby becoming law. Also, the Governor could 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 such year, the Governor, through the Director of OMB, may take administrative measures (such as reducing or withholding budget allotments) to align expenditures with the available resources.

SUMMARIES

GOVERNMENT OF THE VIRGIN ISLANDS
SUMMARY OF APPROPRIATION REQUESTS BY ACTIVITIES AND LOCAL FUNDS
FISCAL YEAR 2014

Departments/Agencies	General Fund	Internal Revenue Matching Fund	Government Insurance Fund	Road Fund	Caribbean Basin Initiative Fund	Tourism Revolving Fund	Interest Earned on Debt Service Reserve	Natural Resource Reclamation Fund	Indirect Cost Fund	Business & Commercial Property Fund	Transportation Revolving Fund	Transportation Trust Fund	Other Funds	Total
Judicial & Legislative Branch	55,209,415	-	-	-	-	-	-	-	-	-	-	-	-	55,209,415
V.I. Election System	1,205,569	-	-	-	-	-	-	-	-	-	-	-	-	1,205,569
Bd. of Elections - STT/STJ	71,489	-	-	-	-	-	-	-	-	-	-	-	-	71,489
Bd. of Elections - STX	77,818	-	-	-	-	-	-	-	-	-	-	-	-	77,818
University of the Virgin Islands	28,860,749	-	-	-	-	-	-	-	-	-	-	-	-	28,860,749
Waste Management Agency	22,635,166	-	-	-	-	300,000	-	-	-	-	-	-	7,823,522 (a)	30,758,688
Department of Justice	12,868,845	-	-	-	-	-	-	-	-	-	-	-	-	12,868,845
Bureau of Corrections	26,434,093	-	-	-	-	-	-	-	-	-	-	-	-	26,434,093
Executive Offices of the Governor	44,164,221	-	-	-	-	150,000	-	-	2,132,657	-	-	-	610,753 (b)	47,057,631
Office of the Lieutenant Governor	6,448,505	-	-	-	-	-	-	-	-	-	-	-	-	6,448,505
Board of Education	2,016,814	-	-	-	-	-	-	-	-	-	-	-	-	2,016,814
Bureau of Internal Revenue	10,019,307	-	-	-	-	-	-	-	-	-	-	-	-	10,019,307
Office of the Inspector General	1,429,500	-	-	-	-	-	-	-	-	-	-	-	-	1,429,500
Bureau of Motor Vehicles	1,642,010	-	-	-	-	-	-	-	-	-	-	-	1,000,000 (c)	2,642,010
Department of Labor	4,415,986	-	1,111,706	-	-	-	-	-	-	-	-	-	1,281,370 (d)	6,809,062
Licensing & Consumer Affairs	3,083,001	-	-	-	-	-	-	-	-	-	-	-	2,254,247 (e)	5,337,248
Department of Finance	5,044,528	-	650,372	-	-	-	-	-	307,380	-	-	-	-	6,002,280
Debt Services	-	80,997,806	-	-	-	-	-	-	-	-	-	-	-	80,997,806
Contribution To Other Funds	-	96,361,000 (f)	-	-	8,900,000	-	6,600,000	-	-	-	-	11,500,000	2,125,000 (g)	125,486,000
Department of Education	157,885,521	-	-	-	-	-	-	-	-	-	-	-	-	157,885,521
V. I. Police Department	56,343,905	-	-	-	-	850,000	-	-	-	-	-	-	-	57,193,905
LEPC	590,195	-	-	-	-	-	-	-	-	-	-	-	-	590,195
Property and Procurement	3,907,207	-	-	-	-	-	-	-	391,939	1,960,000	-	-	-	6,259,146
Department of Public Works	19,621,953	-	-	-	-	300,000	-	-	-	-	-	-	1,225,000 (h)	21,146,953
Department of Health	16,390,778	-	-	-	-	-	-	-	-	-	-	-	2,452,832 (i)	18,843,610
Department of Human Services	64,989,995	-	-	-	-	-	-	-	-	-	-	-	-	64,989,995
Planning & Natural Resources	7,196,778	-	-	-	-	-	-	-	-	-	-	-	-	7,196,778
Department of Agriculture	2,495,878	-	-	-	-	-	-	-	-	-	-	-	-	2,495,878
Sports, Parks & Recreation	5,975,604	-	-	-	-	-	-	-	-	-	-	-	-	5,975,604
Department of Tourism	2,705,068	-	-	-	-	650,000	-	-	-	-	-	-	-	3,355,068
Hospital & Health Facility Corp.	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Schneider Regional Medical Center	21,323,994	-	-	-	-	-	-	-	-	-	-	-	-	21,323,994
Gov. Juan F. Luis Hospital	19,253,114	-	-	-	-	-	-	-	-	-	-	-	-	19,253,114
Miscellaneous	153,813,578	-	-	-	-	-	-	-	-	-	-	-	-	153,813,578
Sub Totals	758,120,584	177,358,806	1,762,078	-	8,900,000	2,250,000	6,600,000	-	2,831,976	1,960,000	-	11,500,000	18,772,724	990,056,168
Less Transfer between Funds	-	(96,361,000)	-	-	(8,900,000)	-	(6,600,000)	-	-	-	-	(11,500,000)	(2,125,000)	(125,486,000)
Legislative Initiative	(14,274,193)	-	-	-	-	-	-	-	-	-	-	-	-	(14,274,193)
Grand Totals	743,846,391	80,997,806	1,762,078	-	-	2,250,000	-	-	2,831,976	1,960,000	-	-	16,647,724	850,295,975

(a) Anti-litter and Beautification Fund (\$3,548,522), St. John Capital Improvement Fund (\$1,275,000), Sewer Fund (\$3,000,000)

(b) Union Arbitration Award Fund (\$610,753)

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

(d) Virgin Islands Labor Management Committee (\$175,000), Public Employee Relations Board (\$1,106,370)

(e) Public Services Commission Revolving Fund (\$1,620,740) and Taxi Revolving Fund (\$633,507)

(f) Contribution to General Fund (\$95,361,000) and Crisis Intervention Fund (\$1,000,000)

(g) Interest Revenue Fund (\$1,000,000) and Employee Union Arbitration Award Fund (\$1,125,000)

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

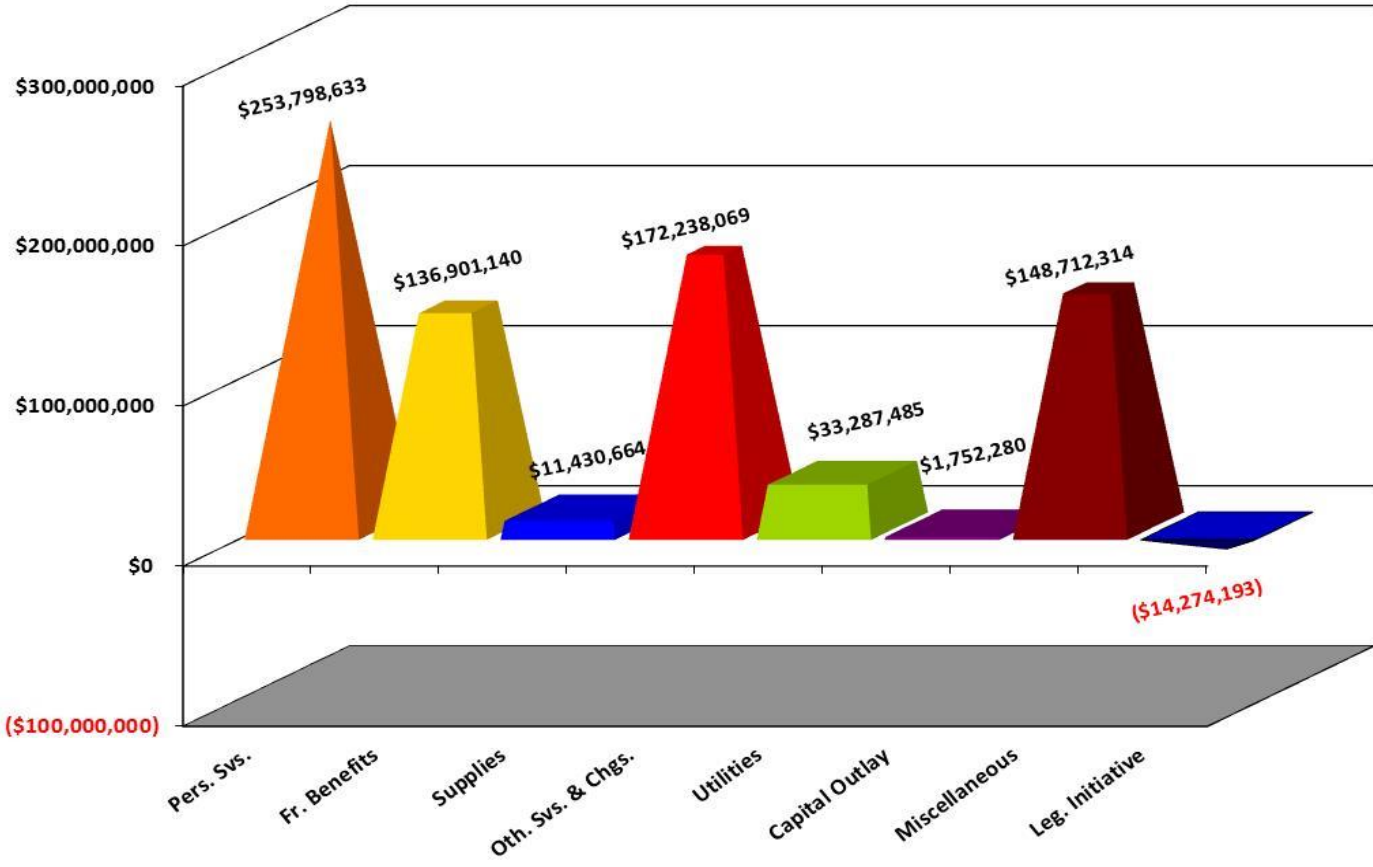
(i) Health Revolving Fund (\$2,452,832)

**SCHEDULE OF DEPARTMENTS
BY BUDGET CATEGORY
GENERAL FUND FISCAL YEAR 2014**

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Grand Total
LEGISLATURE	-	-	-	-	-	-	17,800,000	17,800,000
SUPERIOR COURT	-	-	-	-	-	-	27,948,865	27,948,865
JUDICIAL COUNCIL	-	-	-	-	-	-	225,972	225,972
SUPREME COURT	-	-	-	-	-	-	5,710,661	5,710,661
PUBLIC DEFENDER'S OFFICE	-	-	-	-	-	-	3,523,917	3,523,917
VI ELECTION SYSTEM	-	-	-	-	-	-	1,205,569	1,205,569
BOARD OF ELECTIONS	-	-	-	-	-	-	149,307	149,307
VI WASTE MANAGEMENT AUTHORITY	-	-	-	-	-	-	22,635,166	22,635,166
UNIVERSITY OF THE VIRGIN ISLAN	-	-	-	-	-	-	28,860,749	28,860,749
DEPT OF JUSTICE	7,422,890	2,884,814	42,748	1,582,677	935,716	-	-	12,868,845
BUREAU OF CORRECTION	11,804,504	4,719,872	1,313,722	6,474,681	2,121,314	-	-	26,434,093
OFFICE OF THE GOVERNOR	4,401,500	1,577,282	182,675	1,674,109	446,800	-	-	8,282,366
OFFICE OF MANAGEMENT & BUDGET	1,333,412	478,061	26,591	155,269	71,085	-	-	2,064,418
DIVISION OF PERSONNEL	1,448,442	605,484	20,000	249,206	140,000	-	-	2,463,132
VITEMA	2,172,748	907,507	32,124	674,649	515,712	-	-	4,302,740
FIRE SERVICES	14,507,554	5,974,928	-	754,035	401,612	-	-	21,638,129
BUREAU OF INFO. TECH	797,759	300,403	61,134	960,508	155,000	-	-	2,274,804
VI ENERGY OFFICE	772,640	284,293	10,000	311,992	57,584	-	-	1,436,509
OFFICE OF THE ADJUTANT GENERAL	335,342	127,427	59,964	307,148	423,456	125,000	-	1,378,337
OFFICE OF VETERAN AFFAIRS	232,791	90,995	-	-	-	-	-	323,786
OFFICE OF LT. GOVERNOR	4,102,793	1,692,051	140,098	109,181	404,382	-	-	6,448,505
BOARD OF EDUCATION	869,457	267,243	40,000	570,114	70,000	200,000	-	2,016,814
INTERNAL REVENUE BUREAU	5,082,795	2,151,535	130,500	1,443,915	1,160,562	50,000	-	10,019,307
VI INSPECTOR GENERAL	863,271	299,209	72,094	147,926	47,000	-	-	1,429,500
BUREAU OF MOTOR VEHICLES	963,915	483,675	-	88,420	106,000	-	-	1,642,010
DEPARTMENT OF LABOR	2,228,420	670,171	131,082	1,212,003	174,310	-	-	4,415,986
LICENSING & CONSUMER AFFAIRS	1,632,530	729,235	40,000	568,736	112,500	-	-	3,083,001
DEPARTMENT OF FINANCE	2,489,335	783,462	175,781	810,950	785,000	-	-	5,044,528
DEPARTMENT OF EDUCATION	91,157,835	35,699,840	2,927,704	13,983,142	14,117,000	-	-	157,885,521
VI POLICE DEPARTMENT	34,094,421	11,560,835	3,390,702	3,812,601	2,617,066	868,280	-	56,343,905
LEPC	292,567	122,689	15,320	109,344	50,275	-	-	590,195
DEPARTMENT OF PROPERTY & PROC	2,134,900	834,441	75,000	392,866	470,000	-	-	3,907,207
DEPARTMENT OF PUBLIC WORKS	5,708,407	2,575,283	512,244	9,811,288	984,731	30,000	-	19,621,953
HEALTH	9,289,152	3,265,811	305,684	2,741,678	788,453	-	-	16,390,778
HOSPITAL & HEALTH FACILITIES C	-	-	-	-	-	-	40,577,108	40,577,108
DEPARTMENT OF HUMAN SERVICES	14,993,038	6,040,236	1,358,202	38,806,782	3,362,737	429,000	-	64,989,995
DEPARTMENT OF PLANNING AND NAT	3,907,919	1,581,632	203,033	1,033,633	470,561	-	-	7,196,778
DEPARTMENT OF AGRICULTURE	1,576,158	769,848	-	-	149,873	-	-	2,495,878
DEPT SPORTS PARKS & RECREATION	3,269,392	1,567,220	153,519	278,051	707,422	-	-	5,975,604
TOURISM	1,476,801	572,382	10,743	370,142	150,000	50,000	75,000	2,705,068
MISCELLANEOUS APPROPRIATION	22,985,250	47,325,305	-	82,803,023	700,000	-	-	153,813,578
SUB TOTAL	254,347,938	136,943,169	11,430,664	172,238,069	32,696,151	1,752,280	148,712,314	758,120,584
LEGISLATIVE REDUCTION INITIATIVE								(14,274,193)
GRAND TOTAL								743,846,391

Schneider Regional Medical Center \$21,323,994.00 Juan F. Luis Hospital \$19,253,114.00
Board of Elections - STT/STJ \$71,489 Board of Elections -STX \$77,818
Board of Education Scholarships \$1,299,966 and WTJX \$3,915,457 funded under Miscellaneous Budget

BUDGETARY CATEGORY
General Fund - \$733,811,484



REVENUE OVERVIEW

Revenue Overview

The Governor is mandated to submit a balanced budget in accordance with Title 2, Chapter 12, Section 251 of the Virgin Islands Code to the Legislature for its consideration. In doing so, the members of the Governor's Financial Team which includes the Director of the Office of Management and Budget, the Director of the Bureau of Internal Revenue, the Director of the Bureau of Economic Research, the Tax Assessor of the Office of the Lieutenant Governor, the Commissioner of the Department of Finance, the Director of the Division of Personnel, the Chief Negotiator of the Office of Collective Bargaining and fiscal advisors develop revenue projections for the Fiscal Year 2014 Budget. These projections are based on trends, local and national economic conditions and forecast, capital projects and potential changes of Federal and Local laws, policies and regulations. The closure of the Territory's largest private sector employer in 2012 that resulted in the decline in petroleum products exports impacted Territorial Gross Domestic Product (GDP) growth. Inasmuch as the full impact of the refinery closure has not been assessed, it has revenue forecasting even more challenging.

Fiscal Year 2014 projected total available revenues for appropriation is at \$743.8 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 as contributions to other funding sources:

Taxes and Other Revenues

Projected revenue collections for Fiscal Year 2014 in the amount of \$685.6 million derived from the following categories:

- **Individual income taxes** for FY 2014 of \$330.1 million reflect a \$6.3 million or (1.9 %) increase as compared to FY 2013 tax collection estimate of \$323.8 million. This tax can be impacted by wages paid, implementation of capital projects and the increase in the unemployment rate.
- **Corporate income tax** collection of \$44.3 million for FY 2014, which is a \$.9 million or (2.0 %) increase to \$43.4 million projected for FY 2013. Corporate income tax is mainly impacted by corporate profit margins and capital investments.
- **Real property tax** projection for FY 2014 is \$105.6 million reflecting a \$3.0 million or (2.9%) increase over FY 2013 projected collections of \$102.6 million. The office of the Tax Assessor anticipates issuing calendar year 2013 and 2014 property tax bills. It intends to continue offering discounts of up to 5% to early taxpayers and continue to auction properties that owed property taxes for many years. In addition, there is a projected adjustment in Fiscal Year 2014 revenue projections of \$7.0 million to offset the projected reduction of real property taxes as a result of a proposed HOVENSA Settlement Agreement.
- **Trade and Excise tax** collections for FY 2014 are estimated at \$23.6 million; which is almost similar to FY 2013 projection of \$22.9 million. Like many others taxes, this tax will be impacted by spending power of the community.
- **Gross receipt taxes** for FY 2014 are at \$165.5 million; an increase of \$6.4 million or 4% above the of FY 2013 projection of \$159.1 million. This projection is based on 5% of the gross sales as mandated by Act Nos. 7248 and 7342 which increases Gross receipt contributions from 4% to 5% in Fiscal Year 2012.

The Other Revenues category incorporates tax receipts from fees derived from licenses, permits, franchise taxes, stamp taxes, malpractice insurance, and other miscellaneous charges for an approximate contribution of \$23.5 million for FY 2014. Unlike Fiscal Year 2013, not included in this projection is the 70% from the Marine Terminal

Tax, which is presently before the Senate to be transferred to Port Authority to assist with completing needed marine projects.

Transfers In

An amount of \$138.1 is projected as contribution from local funds to the General Fund which is a \$19.6 million increase or (16.5%) above that of the FY 2013 projection of \$118.5 million. As in previous years the major contributor to this revenue source is the Internal Revenue Matching Fund which is projected to be \$95.4 million or 69.1% of the contributions. Funding for the Internal Revenue Matching Fund is generated from the excise taxes levied on rum produced in the U. S. Virgin Islands and sold in the United States. The two manufacturers of rum in the Territory are Cruzan Rum and Diageo. For FY 2014 the Internal Revenue Matching Fund projection includes projected refunding savings of \$24.5 million.

Other fund transfers-in include the Transportation Trust Fund of \$11.5 million (8.3%); the Caribbean Basin Initiative Fund \$8.9 million (6.4%); Interest on Debt Services Reserves \$6.6 million (4.8%) and the Insurance Guaranty Fund \$13.50 million (9.8%). Other contributors are Interest Revenue Fund, Employee Union Arbitration Award Fund and Virgin Islands Lottery which total \$2.2 million or (1.6%) of the contributions.

Other Sources

In the Fiscal Year 2014 projections, there are \$75.0 million of funding from other sources. \$35.0 million will be generated from the Bureau of Internal Revenue's revenue discovery enhancement programs. This program includes development of an on-the-job training instruction for the audit examination staff that will allow for periodic work load reviews, increased audit coverage and better target returns for examinations. The new infrastructure will enable the Bureau to share and exchange information that will be matched to the Internal Revenue Service Bureau data to uncover non-filers and under-reporters. Its matching program will identify reportable income from all sources to filed income tax returns and will track differences and identify the taxpayer as a non-filer and/or an under-reporter. The new scanning system for filing all documents upon receipt into the Bureau's processing system will improve and enhance collection efforts by utilizing up to date technology to process electronic check deposits, so funds are available sooner, and the time required to completely process returns through the system from receipt to bill generation for any unpaid balance due is decreased. An amount of \$14.3 million is projected from legislative revenue generating initiatives.

In addition, Fiscal Year 2014 will be similar to Fiscal Years 2012 and 2013 by utilizing external borrowing to offset a projected revenue short fall in the amount of \$25.0 million. West Indian Company Limited (WICO), which is a component unit of the Government of the United States Virgin Islands, is expected to contribute \$0.70 million to the General Fund.

Transfers Out

An estimated \$154.8 million in gross obligations is projected to be transferred out. Most of these obligations are similar to past years such as tax refunds, infrastructure subsidies for street lighting, payments for the 2003, 2006, 2009 and 2012 Gross Receipts Revenue Bond Debt Service, 2012 Working Capital Refinancing, 911 project loans and Virgin Islands Police Department (VIPD) Fleet Loan. Included also are transfers to Other Local Funds totaling \$12.3 million as mandated by various Acts of the Virgin Islands Code. Unlike the past three years, the annual 30% Stamp Tax that is transferred to the Housing Finance Authority will not be deferred to aid in bridging the gap between the revenue and expenditures.

Monitoring

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 codes by the U.S. Congress. Accordingly, local taxes and other revenue collections can be impacted by amendments to the Virgin Islands Code or changes to policies and regulations. The Administration intends to continue monitoring the fiscal condition of the Territory, by reviewing valid reports associated with economists, key industry representatives, fiscal advisors and local traders. Adjustments will be made accordingly to accommodate the impact throughout the year.

In preparing the budget, the Administration knew that revenue would not be generated at levels prior to the global economic downturn and the closure of HOVENSA. However, the Administration prepared a budget with the intent to prudently allocate available revenues to support the following priorities: economic development, public safety, education, health and energy, and other local priorities.

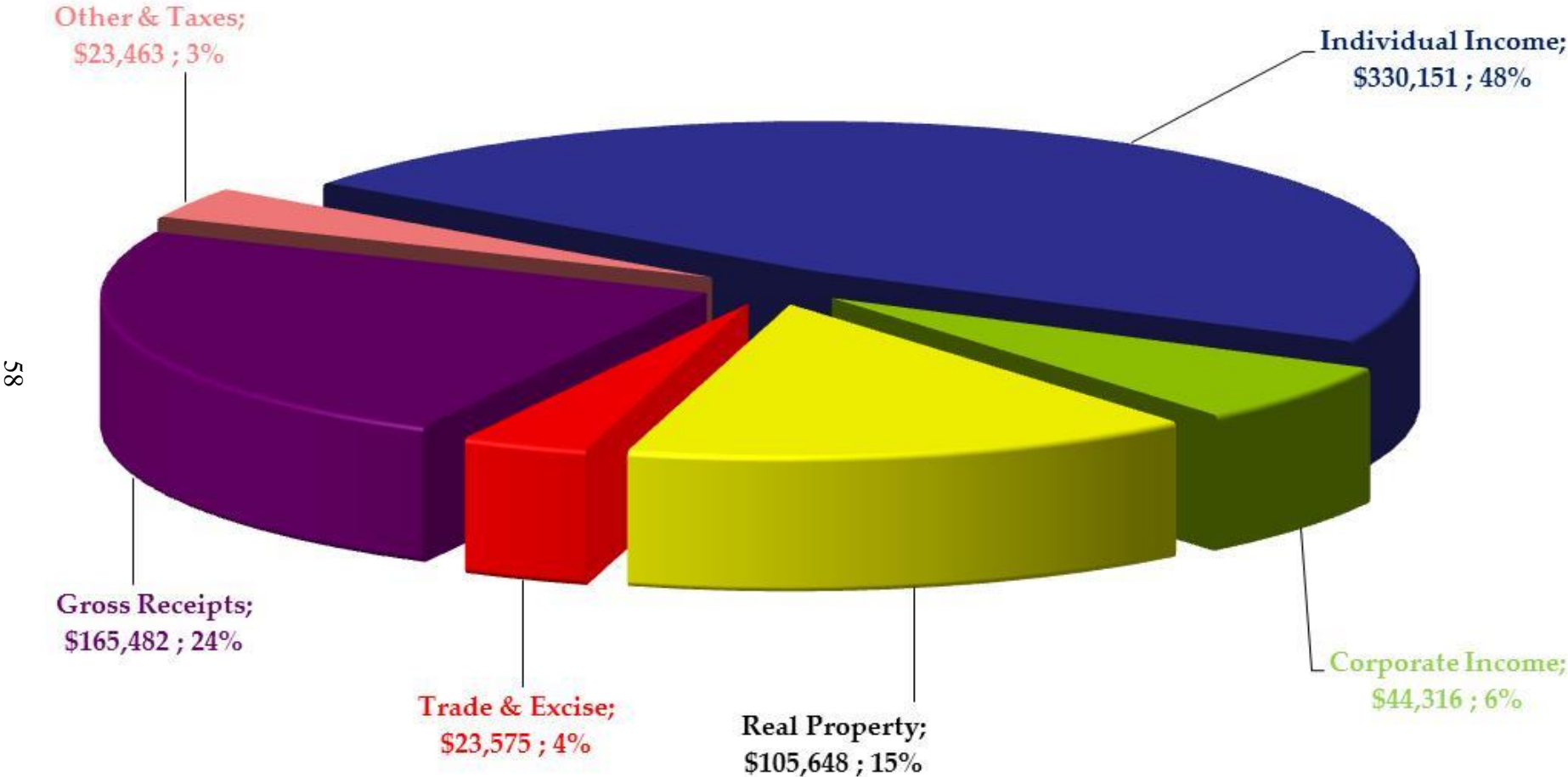
GENERAL FUND REVENUES AND CONTRIBUTIONS
ACTUAL, ESTIMATED AND PROJECTED FISCAL YEARS 2010- 2014
(IN THOUSANDS OF DOLLARS)

	PRELIM FY 2010	PRELIM FY 2011	PRELIM FY 2012	ESTIMATED FY 2013	PROJECTED FY 2014
REVENUES					
INCOME TAXES					
INDIVIDUAL INCOME	334,433	354,622	333,269	323,799	330,151
CORPORATE INCOME	60,999	53,503	45,778	43,448	44,316
GROSS INCOME TAXES	395,432	408,125	379,047	367,247	374,467
LESS: TAX REFUNDS	(94,601)	(80,192)	(95,000)	(82,019)	(82,025)
NET INCOME TAXES	300,831	327,933	284,047	285,228	292,442
OTHER TAXES					
REAL PROPERTY	25,925	88,049	102,788	102,571	105,648
2013 Hovensa Settlement Agreement					(7,000)
Less: Infrastructure (Act No. 6595) 6%	(2,111)	(7,083)	(7,341)	(6,154)	(5,919)
TRADE AND EXCISE	23,143	24,623	23,080	22,888	23,575
GROSS RECEIPTS	134,773	145,409	150,422	159,118	165,482
INHERITANCE TAX	0	4	11	0	0
FRANCHISE TAXES	1,976	2,170	2,074	1,627	1,676
MARINE TERMINAL	0	0	961	1,103	0
ALL OTHER (STAMP)	7,496	7,902	6,376	5,965	6,144
TOTAL OTHER TAXES	191,202	261,074	278,371	287,117	289,606
TOTAL TAXES, NET	492,033	589,007	562,418	572,344	582,048
U.S. CUSTOM DUTIES	466	1,946	0	0	0
LESS: AMOUNT DUE TO V.I. PORT AUTHORITY	(466)	(1,946)	0	0	0
TOTAL NET CUSTOMS	0	0	0	0	0
OTHER REVENUES					
MALPRACTICE INSURANCE	143	107	77	90	93
LICENSES, FEES, PERMITS	10,434	9,834	10,187	12,360	12,731
FRANCHISE FEES	1,096	1,113	1,198	1,140	1,174
ALL OTHER	2,260	1,372	2,463	1,597	1,645
MISCELLANEOUS	0	1,344	1,395	574	0
TOTAL OTHER REVENUES, GROSS	13,933	13,770	15,320	15,762	15,644
TOTAL REVENUES	505,966	602,777	577,738	588,106	597,692
OPERATING TRANS. FROM OTHER FUNDS					
CARIBBEAN BASIN INITIATIVE	8,000	9,000	9,000	8,900	8,900
INTEREST REVENUE FUND	1,000	1,000	500	1,000	1,000
V.I. LOTTERY	0	0	75	75	75
INTERNAL REVENUE MATCHING FUND	50,343	11,589	37,160	61,019	95,361
INTEREST ON DEBT SERVICE RESERVES	0	1,500	4,000	3,500	6,600
BUDGET STABILIZATION FUND	0	0	0	0	0
TRANSPORTATION TRUST FUND	13,400	13,000	10,000	14,000	11,500
EMPL UNION ARBITRATION AWARD FUND	3,248	0	0	1,125	1,125
INSURANCE GUARANTY FUND	5,000	45,000	13,000	14,900	13,500
MISCELLANEOUS	43	12,406	11,852	14,000	0
TOTAL OPERATING TRANS. FROM OTHER FUNDS	81,034	93,495	85,587	118,519	138,061
OTHER FINANCING SOURCES/(USES)					
TRANSFER FROM COMPONENT UNITS	200	0	0	0	700
REVENUE DISCOVERY/ENHANCEMENT PROG.				24,000	35,000
LEGISLATIVE REVENUE GENERATING INITIATIVES					14,284
2008 ECONOMIC STIMULUS	(4,307)	0	0	0	0
TAX REBATE 2009 (Individual Income Tax)	21,083	7,656	0	0	0
ARRA Stabilization Fund	31,001	26,325	1,762	0	0
Education Jobs Fund	0	13,240	0	0	0
EXTERNAL BORROWING \ FY 2009 GR BOND	255,823	0	0	0	0
EXTERNAL BORROWING \ FY 2012	0	0	55,706	35,000	25,000
INTERNAL BORROWING	0	0	0	0	0
FB\BP Loan Proceeds		123,496			
GERS Loan Proceeds	0	0	12,616	0	0
1999,2003 & 2006 GR Revenue Bond Debt Service	(40,335)	(40,049)	(41,017)	(38,832)	(27,345)
2010A (BAN) GR Revenue Bonds Debt Service	0	0	(7,379)	(3,228)	0
2009 Working Capital Loan DEBT SERVICE	(9,100)	(3,100)	(6,197)	0	0
WORKING CAPITAL LINE OF CREDIT INTEREST				(500)	(1,833)
2011/2012 WORKING CAPITAL REFINANCING			(4,275)	(5,280)	(21,742)
Debt Service on VIPD& VIFS Vehicles Financing	(2,741)	(2,509)	0	0	0
Debt Service on VIPD Fleet Loan	0	0	0	(330)	(1,782)
WAPA Guaranty Loan				0	0
Y2K LOAN/DEBT SERVICE	(620)	0	0	0	0
2009 - VIPFA 911 Project Loan	(2,741)	(1,932)	(1,847)	(1,847)	(1,847)
OTHER TRANSFERS OUT *	(8,901)	(51,573)	(14,745)	(9,946)	(12,341)
PRIOR YEAR ENCUMBRANCES	0	0	0	0	0
TOTAL OTHER FINANCING SOURCES/(USES)	239,362	71,554	(5,376)	(963)	8,094
TOTAL	826,362	767,826	657,949	705,662	743,846

GENERAL FUND REVENUES AND CONTRIBUTIONS
ACTUAL, ESTIMATED AND PROJECTED FISCAL YEARS 2010- 2014
(IN THOUSANDS OF DOLLARS)

REVENUES					
INDIVIDUAL INCOME	334,433	354,622	333,269	323,799	330,151
CORPORATE INCOME	60,999	53,503	45,778	43,448	44,316
REAL PROPERTY	25,925	88,049	102,788	102,571	105,648
2013 Hovensa Settlement Agreement					(7,000)
TRADE AND EXCISE	23,143	24,623	23,080	22,888	23,575
GROSS RECEIPTS	134,773	145,409	150,422	159,118	165,482
INHERITANCE TAX	0	4	11	0	0
FRANCHISE TAXES	1,976	2,170	2,074	1,627	1,676
MARINE TERMINAL	0	0	961	1,103	0
ALL OTHER (STAMP)	7,496	7,902	6,376	5,965	6,144
US CUSTOM DUTIES	466	1,946	0	0	0
OTHER REVENUES					
MALPRACTICE INSURANCE	143	107	77	90	93
LICENSES, FEES, PERMITS	10,434	9,834	10,187	12,360	12,731
FRANCHISE FEES	1,096	1,113	1,198	1,140	1,174
ALL OTHER	2,260	1,372	2,463	1,597	1,645
MISCELLANEOUS (DOE Refund)	0	1,344	1,395	574	0
TOTAL REVENUES	603,144	691,998	680,079	676,279	685,636
TRANSFERS IN					
CARIBBEAN BASIN INITIATIVE	8,000	9,000	9,000	8,900	8,900
INTEREST REVENUE FUND	1,000	1,000	500	1,000	1,000
V.I. LOTTERY	0	0	75	75	75
INTERNAL REVENUE MATCHING FUND	50,343	11,589	37,160	61,019	95,361 ****
INTEREST ON DEBT SERVICE RESERVE	0	1,500	4,000	3,500	6,600 *****
BUDGET STABILIZATION FUND	0	0	0	0	0
TRANSPORTATION TRUST FUND	13,400	13,000	10,000	14,000	11,500
EMPL UNION ARBITRATION AWARD FUND	3,248	0	0	1,125	1,125
INSURANCE GUARANTY FUND	5,000	45,000	13,000	14,900	13,500
MISCELLANEOUS	43	12,406	11,852	14,000	0
TOTAL TRANSFERS-IN	81,034	93,495	85,587	118,519	138,061
OTHER FINANCING SOURCES					
TRANSFER FROM COMPONENT UNITS	200	0	0	0	700
REVENUE DISCOVERY/ENHANCEMENT PROG.				24,000	35,000
LEGISLATIVE REVENUE GENERATING INITIATIVES					14,284
TAX REBATE 2009 (Individual Income Tax)	21,083	7,656	0	0	0
ARRA Stabilization Fund	31,001	26,325	1,762	0	0
Education Jobs Fund	0	13,240	0	0	0
EXTERNAL BORROWING \FY 2009 GR BOND	255,823	0	0	0	0
EXTERNAL BORROWING \FY 2012			55,706	35,000	25,000
INTERNAL BORROWING	0	0	0	0	0
FB\BP Loan Proceeds	0	123,496			
GERS Loan Proceeds			12,616		
TOTAL OTHER FINANCING SOURCES	308,107	170,717	70,084	59,000	74,984
TOTAL RESOURCES AVAILABLE	992,285	956,210	835,750	853,798	898,681
TRANSFERS OUT					
TAX REFUNDS	(94,601)	(80,192)	(95,000)	(82,019)	(82,025)
INFRASTRUCTURE (Act No. 6595-WAPA)	(2,111)	(7,083)	(7,341)	(6,154)	(5,919)
AMOUNT DUE TO V.I. PORT AUTHORITY	(466)	(1,946)	0	0	0
2008 ECONOMIC STIMULUS REBATE	(4,307)	0	0	0	0
1999,2003 & 2006 GR REVENUE BOND DEBT SERVICE	(40,335)	(40,049)	(41,017)	(38,832)	(27,345)
2010A (BAN) GR Revenue Bonds Debt Service	0	0	(7,379)	(3,228)	0
Debt Service on VIPD& VIFS Vehicles Financing	(2,741)	(2,509)	0	0	0
Debt Service on VIPD Fleet Loan	0	0	0	(330)	(1,782)
2009 Working Capital Loan Debt Service	(9,100)	(3,100)	(6,197)	0	0
Y2K LOAN/DEBT SERVICE	(620)	0	0	0	0
WORKING CAPITAL LINE OF CREDIT INTEREST				(500)	(1,833)
2011/2012 WORKING CAPITAL REFINANCING			(4,275)	(5,280)	(21,742)
WAPA Guaranty Loan				0	0
2009 - 911 Project Loan	(2,741)	(1,932)	(1,847)	(1,847)	(1,847)
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)	(264)	(500)	(500)	(500)	(500)
Anti-Litter & Beautification Fund	(4,166)	(4,036)	(4,209)	(4,166)	(4,166)
Stamp Tax- To HFA (30% of Stamp Tax)	(2,231)	0	0	0	(1,843)
Corporation Division Revolving Fund(10% of Corp Fran Tax)	(290)	(287)	(328)	(328)	(328)
Recorder of Deeds Revol. Fund (\$200,000 of Stamp Tax)	(200)	0	(200)	(200)	(200)
GERS - Property Tax Financing	0	0	(3,359)	(2,676)	(3,226)
**Miscellaneous Transfers Out	0	(45,000)	(4,398)	(326)	(328)
PRIOR YEAR ENCUMBRANCES	0	0	0	0	0
TOTAL TRANSFERS OUT	(165,923)	(188,384)	(177,801)	(148,136)	(154,834)
** Retro 43.253 Misc 3,180-FY2011/Misc 2,177-FY2012					
TOTAL REVENUES AVAILABLE FOR APPROPRIATIONS	826,362	767,826	657,949	705,662	743,846
TOTAL APPROPRIATIONS	869,764	793,495	764,651	729,263	743,846 ***
TOTAL REVENUES AVAILABLE FOR APPROPRIATIONS vs APPROPRIATIONS	(43,402)	(25,669)	(106,702)	(23,601)	0
****FY2014 Appropriations consist of the following:					
Departments and Agencies	604,306				
Miscellaneous Appropriations	153,814				
LEG - Legislative Expenditure Initiative	(14,274)				
Total	743,846				
*****FY2014 Internal Revenue Matching Fund projection includes projected refunding savings of \$24,466.					
*****FY2014 Interest on Debt Service Reserve higher than normal due to interest savings realized as a result of the refunding.					

**Total Revenue
(in Thousands)**



GOVERNMENT OF THE VIRGIN ISLANDS
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Departments/Agencies	Funding Source	Fiscal Year 2012 ACTUAL		Fiscal Year 2013 APPROVED ESTIMATED		Fiscal Year 2014 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Legislative & Judicial Branch	General Fund	49,597,667	-	50,260,550	-	55,209,415	-
	Bonds Proceeds	-	-	-	-	-	-
	Sub-total	49,597,667	-	50,260,550	-	55,209,415	-
Total		49,597,667		50,260,550		55,209,415	
Department of Justice	General Fund	11,798,074	-	13,546,154	-	12,868,845	-
	Federal Funds	-	2,939,357	-	4,478,464	-	6,889,634
	Sub-total	11,798,074	2,939,357	13,546,154	4,478,464	12,868,845	6,889,634
Total		14,737,431		18,024,618		19,758,479	
Bureau of Corrections	General Fund	26,773,243	-	25,796,230	-	26,434,093	-
	Federal Funds	-	416,631	-	155,369	-	-
	Sub-total	26,773,243	416,631	25,796,230	155,369	26,434,093	-
Total		27,189,874		25,951,599		26,434,093	
Office of the Governor	General Fund	7,961,571	-	9,591,897	-	8,282,366	-
	Tourism Adv. Revolving Fund	90,815	-	150,000	-	150,000	-
	Stripper Well Funds	-	-	-	-	-	-
	ARRA Funds	-	8,581,812	-	-	-	-
	Federal Funds	-	150,940	-	595,000	-	-
	Sub-total	8,052,386	8,732,752	9,741,897	595,000	8,432,366	-
Total		16,785,138		10,336,897		8,432,366	
Office of Management and Budget	General Fund	1,830,374	-	2,101,690	-	2,064,418	-
	Indirect Cost Fund	1,052,351	-	1,835,887	-	1,738,836	-
	Sub-total	2,882,725	-	3,937,577	-	3,803,254	-
Total		2,882,725		3,937,577		3,803,254	
Division of Personnel	General Fund	3,046,569	-	2,592,770	-	2,463,132	-
	Indirect Cost Fund	319,551	-	391,060	-	393,821	-
	Union Arbitration Award Fund	49,047	-	609,317	-	610,753	-
	Sub-total	3,415,167	-	3,593,147	-	3,467,706	-
Total		3,415,167		3,593,147		3,467,706	
Virgin Islands Fire Service	General Fund	16,979,741	-	16,163,516	-	21,638,129	-
	Emer. Svc. Special Fund	-	402,428	-	429,494	-	472,443
	Fire Svc. Emer. Fund	-	441,961	-	486,158	-	534,774
	Health Revolving Fund	-	-	-	-	-	833,000
	Federal Funds	-	239,401	-	-	-	-
	Sub-total	16,979,741	1,083,790	16,163,516	915,652	21,638,129	1,840,217
Total		18,063,531		17,079,168		23,478,346	

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Departments/Agencies	Funding Source	Fiscal Year 2012 ACTUAL		Fiscal Year 2013 APPROVED ESTIMATED		Fiscal Year 2014 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Bureau of Information Technology	General Fund	2,086,534	-	2,394,531	-	2,274,804	-
	Federal Funds	-	-	-	515,628	-	79,582
	Sub-total	2,086,534	-	2,394,531	515,628	2,274,804	79,582
	Total		2,086,534		2,910,159		2,354,386
V.I. Energy Office	General Fund	-	-	-	-	1,436,509	-
	Federal Funds	-	-	-	-	-	486,616
	Sub-total	-	-	-	-	1,436,509	486,616
	Total		-		-		1,923,125
V. I. Territorial Emergency Mgt Agency	General Fund	4,279,067	-	4,446,396	-	4,302,740	-
	Emer. Svc. Special Fund	-	564,960	-	600,000	-	600,000
	Federal Funds	-	1,785,530	-	1,515,390	-	4,649,451
	Sub-total	4,279,067	2,350,490	4,446,396	2,115,390	4,302,740	5,249,451
Total		6,629,557		6,561,786		9,552,191	
Adjutant General	General Fund	1,266,557	-	1,450,881	-	1,378,337	-
	Federal Funds	-	4,149,801	-	4,340,725	-	4,864,456
	Sub-total	1,266,557	4,149,801	1,450,881	4,340,725	1,378,337	4,864,456
	Total		5,416,358		5,791,606		6,242,793
Office of Veterans Affairs	General Fund	367,212	-	340,828	-	323,786	-
	V.I. Lottery & Taxi Auc.	-	122,159	-	158,523	-	158,500
	Sub-total	367,212	122,159	340,828	158,523	323,786	158,500
	Total		489,371		499,351		482,286
Office of Lt. Governor	General Fund	6,513,052	-	6,448,505	-	6,448,505	-
	Comm. Ins. Admin. Fund	-	2,345,333	-	3,200,000	-	3,000,000
	Corp. Div. Revolving Fund	-	137,567	-	268,180	-	269,382
	Financial Services Fund	-	2,696,659	-	3,600,000	-	3,015,000
	Tax Assessors Revol. Fund	-	422,444	-	962,000	-	1,065,000
	Recorder of Deed Revol. Fund	-	92,158	-	210,500	-	200,000
	Federal Funds	-	181,047	-	41,275	-	39,468
	Sub-total	6,513,052	5,875,208	6,448,505	8,281,955	6,448,505	7,588,850
	Total		12,388,260		14,730,460		14,037,355

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Departments/Agencies	Funding Source	Fiscal Year 2012 ACTUAL		Fiscal Year 2013 APPROVED ESTIMATED		Fiscal Year 2014 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
VI Election System	General Fund	1,124,847	-	1,269,020	-	1,205,569	-
	Federal Funds	-	121	-	-	-	100,000
	Sub-total	1,124,847	121	1,269,020	-	1,205,569	100,000
Total				1,269,020		1,305,569	
Board of Elections - STT/STJ	General Fund	91,884	-	75,252	-	71,489	-
	Sub-total	91,884	-	75,252	-	71,489	-
	Total		91,884		75,252		71,489
Board of Elections - STX	General Fund	93,812	-	81,914	-	77,818	-
	Sub-total	93,812	-	81,914	-	77,818	-
	Total		93,812		81,914		77,818
Board of Education	General Fund	3,120,345	-	3,414,468	-	2,016,814	-
	Territorial Scholarship Fund	-	499,156	-	524,305	-	538,000
	Federal Funds	-	990,000	-	1,000,000	-	1,000,000
	Sub-total	3,120,345	1,489,156	3,414,468	1,524,305	2,016,814	1,538,000
Total		4,609,501		4,938,773		3,554,814	
Bureau of Internal Revenue	General Fund	9,375,432	-	10,019,307	-	10,019,307	-
	Casino Revenue Fund	-	62,411	-	50,000	-	50,000
	Federal Funds	-	188,598	-	-	-	-
	Sub-total	9,375,432	251,009	10,019,307	50,000	10,019,307	50,000
Total		9,626,441		10,069,307		10,069,307	
Office of Inspector General	General Fund	1,110,336	-	1,323,348	-	1,429,500	-
	Sub-total	1,110,336	-	1,323,348	-	1,429,500	-
	Total		1,110,336		1,323,348		1,429,500
Bureau of Motor Vehicles	General Fund	1,806,457	-	1,728,432	-	1,642,010	-
	Bureau of Motor Veh. Fund	998,117	-	1,000,000	-	1,000,000	-
	Person. License Plate Fund	-	590,547	-	536,545	-	643,854
	Federal Funds	-	521,316	-	800,000	-	-
	Sub-Total	2,804,574	1,111,863	2,728,432	1,336,545	2,642,010	643,854
Total		3,916,437		4,064,977		3,285,864	

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Departments/Agencies	Funding Source	Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2014	
		ACTUAL Appropriated	Non-appropriated	APPROVED ESTIMATED Appropriated	Non-appropriated	RECOMMENDED PROJECTED Appropriated	Non-appropriated
Department of Labor	General Fund	5,210,989	-	4,582,769	-	4,415,986	-
	Govt. Insurance Fund	1,204,917	-	1,780,856	-	1,111,706	-
	Casino Revenue Fund	-	258,027	-	315,445	-	325,000
	Departmental Indirect Cost	-	783,155	-	2,765,518	-	1,175,844
	ARRA Funds	-	-	-	-	-	-
	Federal Funds	-	6,676,512	-	7,077,737	-	6,360,712
	Sub-total	6,415,906	7,717,694	6,363,625	10,158,700	5,527,692	7,861,556
Total		14,133,600		16,522,325		13,389,248	
V. I. Labor Mgmt Committee	Union Arbitration Fund	165,000	-	175,000	-	175,000	-
	Sub-total	165,000	-	175,000	-	175,000	-
	Total		165,000		175,000		175,000
Public Employee Relations Board	Union Arbitration Fund	892,881	-	1,106,370	-	1,106,370	-
	Sub-total	892,881	-	1,106,370	-	1,106,370	-
	Total		892,881		1,106,370		1,106,370
Department of Licensing and Consumer Affairs	General Fund	2,887,236	-	3,198,627	-	3,083,001	-
	Consu. Protec. Revol. Fund	-	409,538	-	298,000	-	300,000
	Sub-total	2,887,236	409,538	3,198,627	298,000	3,083,001	300,000
Total		3,296,774		3,496,627		3,383,001	
Public Services Commission	Pub. Serv. Com. Revol. Fund	2,064,070	-	1,563,367	-	1,620,740	-
	Sub-total	2,064,070	-	1,563,367	-	1,620,740	-
	Total		2,064,070		1,563,367		1,620,740
Taxicab Commission	Taxi License Fund	412,954	-	632,569	-	633,507	-
	Sub-total	412,954	-	632,569	-	633,507	-
	Total		412,954		632,569		633,507

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2011-2013)

Departments/Agencies	Funding Source	Fiscal Year 2012 ACTUAL		Fiscal Year 2013 APPROVED ESTIMATED		Fiscal Year 2014 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Department of Finance	General Fund	5,884,519	-	5,257,398	-	5,044,528	-
	Govt. Ins. Fund	456,036	-	557,466	-	650,372	-
	Indirect Cost Fund	4,550,349	-	2,681,922	-	307,380	-
	Data Processing Fund	-	-	-	-	-	124,225
	ARRA Funds	-	1,511,910	-	-	-	-
	Federal Funds	-	202,933	-	-	-	-
	Sub-total	10,890,904	1,714,844	8,496,786	-	6,002,280	124,225
	Total		12,605,748		8,496,786		6,126,505
Finance 390*	Carib. Basin Initia. Fund	9,000,000	-	8,900,000	-	8,900,000	-
	Internal Rev. Matching Fund	37,160,000	-	61,019,000	-	95,361,000	-
	Interest Revenue Fund	500,000	-	1,000,000	-	1,000,000	-
	Trans. Trust Fund	10,000,000	-	14,000,000	-	11,500,000	-
	Union Arbitration Fund	-	-	1,125,000	-	1,125,000	-
	Interest Earned on Debt Service Reserve	4,000,000	-	3,500,000	-	6,600,000	-
	V.I. Insurance Guar. Fund	-	13,000,000	-	14,900,000	-	13,500,000
	Sub-total	60,660,000	13,000,000	89,544,000	14,900,000	124,486,000	13,500,000
	Total		73,660,000		104,444,000		137,986,000
Department of Education	General Fund	158,446,655	-	162,665,751	-	157,885,521	-
	Internal Rev. Matching Fund	402,041	-	400,000	-	-	-
	Casino Revenue Fund	-	254,477	-	367,710	-	200,000
	JROTC Fund	-	286,195	-	270,000	-	359,000
	Adult Edu. Fund	-	95,920	-	31,000	-	6,000
	Education Initiative	-	5,989,169	-	1,691,387	-	2,713,362
	Vocational Fund	-	-	-	2,200	-	2,200
	Departmental Indirect Cost	-	1,002,872	-	4,097,290	-	5,621,515
	ARRA Funds	-	6,007,958	-	-	-	-
	Federal Funds	-	43,016,019	-	41,294,176	-	43,183,267
	Sub-total	158,848,696	56,652,611	163,065,751	47,753,763	157,885,521	52,085,344
	Total		215,501,307		210,819,514		209,970,865
Virgin Islands Police Department	General Fund	50,455,647	-	51,264,772	-	56,343,905	-
	Tour. Adv. Revolving Fund	994,411	-	850,000	-	850,000	-
	Casino Revenue Fund	-	13,824	-	150,000	-	150,000
	Federal Funds	-	993,129	-	1,782,417	-	2,514,432
	Sub-Total	51,450,058	1,006,953	52,114,772	1,932,417	57,193,905	2,664,432
	Total		52,457,011		54,047,189		59,858,337

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Departments/Agencies	Funding Source	Fiscal Year 2012 ACTUAL		Fiscal Year 2013 APPROVED ESTIMATED		Fiscal Year 2014 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
LEPC	General Fund	533,651	-	572,310	-	590,195	-
	ARRA Funds	-	1,151,658	-	-	-	53,742
	Federal Funds	-	1,385,040	-	-	-	1,959,000
	Sub-total	533,651	2,536,698	572,310	-	590,195	2,012,742
	Total		3,070,349		572,310		2,602,937
Department of Property and Procurement	General Fund	3,416,354	-	4,112,849	-	3,907,207	-
	Bus. & Com. Prop. Revol. Fund	1,996,325	-	2,053,237	-	1,960,000	-
	Indirect Cost Fund	135,722	-	387,213	-	391,939	-
	Printing Production	-	667,146	-	633,789	-	645,000
	Central Warehouse Revol. Fund	-	859,857	-	807,865	-	765,000
	Central Motor pool Revol. Fund	-	473,542	-	449,865	-	440,000
	Sub-total	5,548,401	2,000,545	6,553,299	1,891,519	6,259,146	1,850,000
Total		7,548,946		8,444,818		8,109,146	
Department of Public Works	General Fund	21,262,539	-	20,654,687	-	19,621,953	-
	STJ Cap. Improve. Fund	634,399	-	225,000	-	225,000	-
	Tourism Revolving Fund	244,909	-	300,000	-	300,000	-
	Anti-Litter & Beau. Fund	1,179,669	-	1,000,000	-	1,000,000	-
	ARRA Funds	-	6,114,928	-	-	-	-
	Federal Funds	-	15,730,294	-	19,282,982	-	17,694,927
	Sub-Total	23,321,516	21,845,222	22,179,687	19,282,982	21,146,953	17,694,927
	Total		45,166,738		41,462,669		38,841,880
V.I. Waste Management Agency	General Fund	24,865,613	-	23,826,491	-	22,635,166	-
	STJ Cap. Improve. Fund	1,275,000	-	1,275,000	-	1,275,000	-
	Tourism Adv. Revol. Fund	150,000	-	300,000	-	300,000	-
	Anti-Litter Beaut. Fund	2,379,956	-	3,637,513	-	3,548,522	-
	Sewer Fund	2,250,000	-	3,000,000	-	3,000,000	-
	Federal Funds	-	6,255,456	-	-	-	-
	Sub-Total	30,920,569	6,255,456	32,039,004	-	30,758,688	-
	Total		37,176,025		32,039,004		30,758,688
Department of Health	General Fund	25,583,807	-	22,089,607	-	16,390,778	-
	Health Revol. Fund	3,575,391	-	3,987,084	-	2,452,832	-
	Emer. Serv. Special Fund	-	100,032	-	486,581	-	-
	Casino Revenue Fund	-	200	-	70,800	-	55,200
	Departmental Indirect Cost	-	906,471	-	826,917	-	816,255
	ARRA Funds	-	120,314	-	-	-	-
	Federal Funds	-	11,886,076	-	20,009,168	-	20,029,195
	Sub-total	29,159,198	13,013,093	26,076,691	21,393,466	18,843,610	20,900,650
	Total		42,172,291		47,470,157		39,744,260

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Departments/Agencies	Funding Source	Fiscal Year 2012 ACTUAL		Fiscal Year 2013 APPROVED ESTIMATED		Fiscal Year 2014 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Department of Human Services	General Fund	51,970,635	-	57,373,025	-	64,989,995	-
	Crisis Inter. Fund	1,000,000	-	1,000,000	-	1,000,000	-
	Departmental Indirect Cost	-	73,745	-	-	-	-
	Pharma. Asst. Fund	-	1,639,625	-	1,673,705	-	1,673,705
	Internal Revenue Matching NL	237,507	-	-	-	-	-
	Home for the Aged Fund	-	237,826	-	364,225	-	364,225
	ARRA Funds	-	-	-	126,586	-	-
	Federal Funds	-	26,421,147	-	44,595,057	-	44,217,656
	Sub-total	53,208,142	28,372,343	58,373,025	46,759,573	65,989,995	46,255,586
	Total		81,580,485		105,132,598		112,245,581
Department of Planning and Natural Resources	General Fund	6,002,813	-	7,632,555	-	7,196,778	-
	Departmental Indirect Cost	-	-	-	-	-	38,401
	CZM Program Income Fund	-	-	-	-	-	-
	Natural Resources Recla.	-	638,207	-	1,407,613	-	1,600,526
	Coastal Protection Fund	-	118,664	-	88,212	-	88,193
	Air Pollution Fund	-	1,245,998	-	1,477,084	-	1,477,083
	Fish and Wildlife Fund	-	545,614	-	573,002	-	583,882
	Federal Funds	-	8,925,793	-	12,495,192	-	13,511,288
	Sub-Total	6,002,813	11,474,276	7,632,555	16,041,103	7,196,778	17,299,373
	Total		17,477,089		23,673,658		24,496,151
Department of Housing, Parks & Rec.	General Fund	5,726,305	-	-	-	-	-
	Casino Revenue Fund	-	20,238	-	-	-	-
	Athletic Fund	-	234,585	-	-	-	-
	Territorial Park Fund	-	584,170	-	-	-	-
	Federal Funds	-	-	-	-	-	-
	Sub-Total	5,726,305	838,993	-	-	-	-
Total		6,565,298		-		-	
Department of Sports, Parks & Rec.	General Fund	-	-	6,290,112	-	5,975,604	-
	Casino Revenue Fund	-	-	-	185,378	-	110,121
	Athletic Fund	-	-	-	170,000	-	190,000
	Territorial Park Fund	-	-	-	490,000	-	560,000
	Federal Funds	-	-	-	-	-	50,000
	Sub-Total	-	-	6,290,112	845,378	5,975,604	910,121
Total				7,135,490		6,885,725	
Department of Agriculture	General Fund	2,505,576	-	2,692,876	-	2,495,878	-
	Agri. Revol. Fund	-	531,794	-	425,000	-	400,000
	Federal Funds	-	1,271,209	-	283,058	-	60,623
	Sub-Total	2,505,576	1,803,003	2,692,876	708,058	2,495,878	460,623
Total		4,308,579		3,400,934		2,956,501	

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

Departments/Agencies	Funding Source	Fiscal Year 2012 ACTUAL		Fiscal Year 2013 APPROVED ESTIMATED		Fiscal Year 2014 RECOMMENDED PROJECTED	
		Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
University of the Virgin Islands	General Fund	29,563,534	-	28,860,749	-	28,860,749	-
	Sub-total	29,563,534	-	28,860,749	-	28,860,749	-
	Total		29,563,534		28,860,749		28,860,749
Department of Tourism	General Fund	2,586,519	-	2,819,807	-	2,705,068	-
	Tour. Adv. Revolving Fund	650,000	15,671,844	650,000	12,420,326	650,000	17,500,000
	Federal Funds	-	-	-	-	-	-
	Sub-Total	3,236,519	15,671,844	3,469,807	12,420,326	3,355,068	17,500,000
	Total		18,908,363		15,890,133		20,855,068
Schneider Regional Medical Center	General Fund	20,771,635	-	21,323,994	-	21,323,994	-
	Hospital Revol. Fund	-	60,082,438	-	63,000,000	-	55,082,304
	Sub-total	20,771,635	60,082,438	21,323,994	63,000,000	21,323,994	55,082,304
	Total		80,854,073		84,323,994		76,406,298
Governor Juan F. Luis Hospital	General Fund	19,136,420	-	19,253,114	-	19,253,114	-
	Hospital Revol. Fund	-	61,388,133	-	57,449,409	-	52,875,406
	Sub-Total	19,136,420	61,388,133	19,253,114	57,449,409	19,253,114	52,875,406
	Total		80,524,553		76,702,523		72,128,520
V.I. Public Television System (WTJX)	General Fund	4,475,997	-	3,846,346	-	-	-
	Sub-total	4,475,997	-	3,846,346	-	-	-
	Total		4,475,997		3,846,346		-
Miscellaneous	General Fund	66,465,807	-	118,584,152	-	153,813,578	-
	Sub-total	66,465,807	-	118,584,152	-	153,813,578	-
	Total		66,465,807		118,584,152		153,813,578
Appropriated Funds	Total General Fund	651,248,719		713,657,568		758,120,584	
	Legislative Reduction Initiatives	-		-		(14,274,193)	
	Net General Fund	651,248,719		713,657,568		743,846,391	
	Total Other Appropriated Funds	90,021,418		121,092,861		150,937,778	
	Sub-Total Appropriated	741,270,137		834,750,429		894,784,169	
	Interfund Transfers	(61,660,000)		(90,544,000)		(125,486,000)	
	Debt Service	78,768,530		77,834,967		80,997,806	
	Sub-Total Adj. Appr.	17,108,530		(12,709,033)		(44,488,194)	
	Total Appropriated Funds	758,378,667		822,041,396		850,295,975	
Non Appropriated Funds	Total ARRA Funds	23,488,581		126,586		53,742	
	Total Federal Funds	134,326,350		160,261,638		167,690,307	
	Total Non-Governmental Funds	121,470,571		120,449,409		107,957,710	
	Total Other Non-Appropriated Funds	55,020,518		58,464,617		63,164,690	
	Sub-Total Non-Appropriated	334,306,020		339,302,250		338,866,449	
	Non-Appropriated Debt Service**	(64,074,000)		(52,693,000)		(57,775,000)	
	Total Appropriated & Non-Appropriated	1,028,610,688		1,108,650,646		1,131,387,424	

(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

Combined Statement of Revenues and Expenditures
Budget - General Fund and Other Local Fund
Non GAAP Budgetary Basis
Year Ending September 30, 2014
(In thousands)

	<u>General Fund</u>	<u>Other Local Funds</u>	<u>Total Funds</u>
Revenues:			
Taxes	582,048	9,816	591,864
Charges for Services	13,998	39,507	53,505
Interest and Other	1,645	196,188	197,833
Total Revenues	597,691	245,511	843,202
Expenditures:			
Current			
General Government	290,259	11,850	302,109
Public Safety	65,393	850	66,243
Education	163,585	2,453	166,038
Health and Human Services	135,663	9,649	145,312
Transportation, Facilities & Communication	42,235	-	42,235
Culture and Recreation	13,482	650	14,132
Debt Service	54,549	80,998	135,547
Total Expenditures	765,166	106,450	871,616
Excess (Deficiency) of Revenues Over/(Under) Expenditures	(167,475)	139,061	(28,414)
Other Financing Sources (uses):			
Operating Transfers from Other Funds	138,061	(1,000)	137,061
Operating Transfers to Other Funds	(12,340)	(138,061)	(150,401)
Operating Transfers to Component Units	(33,230)	-	(33,230)
Transfers from Component Unit	700	-	700
Tax Rebate	-	-	-
Revenue Discovery	35,000	-	35,000
Legislative Revenue Generating Initiative	14,284	-	14,284
External Borrowing\FY 2012 Bond	25,000	-	25,000
Internal Borrowing	-	-	-
Total Other Financing Sources(Uses), Net	167,475	(139,061)	28,414
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Expenditures and Other Financing Uses	0	0	0

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.

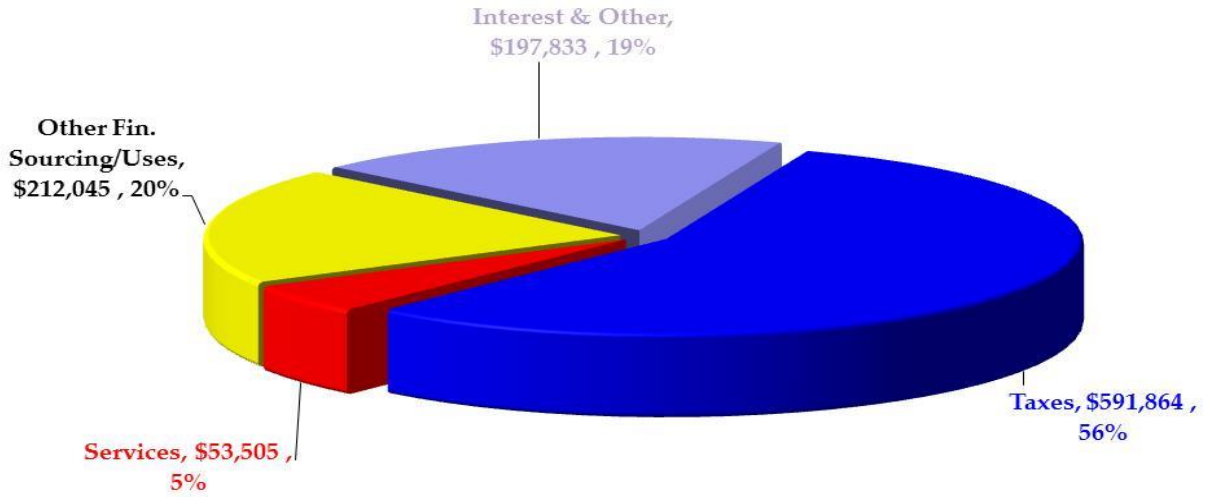
(Transfers from Component Unit): Payment in lieu of taxes from West Indian Company, Ltd.

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

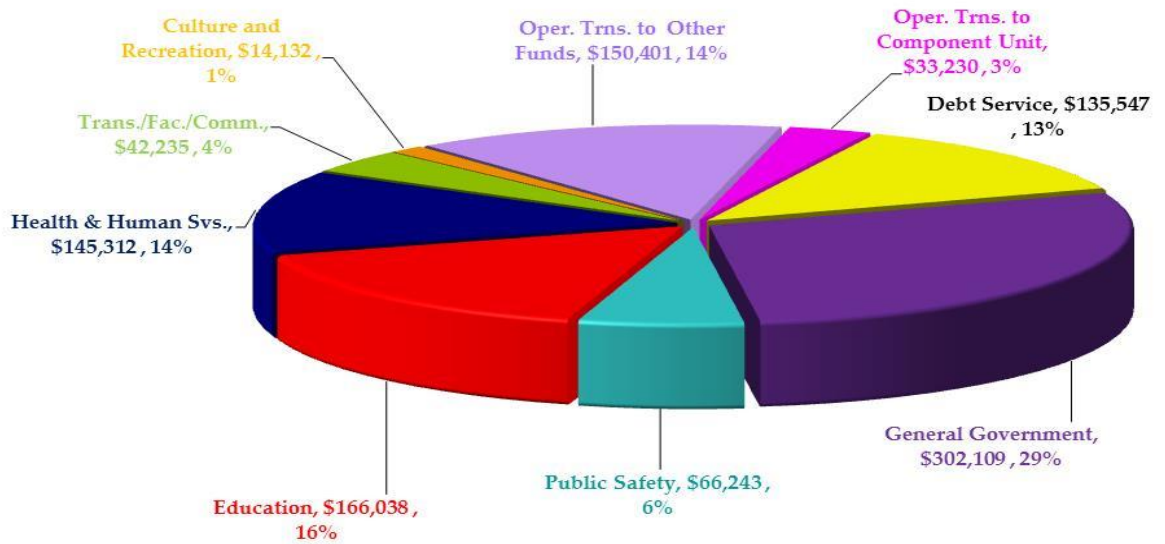
(Operating Transfers to Other Funds): Other Local (Appropriated) Funds and non appropriated contribution including Lottery and Insurance Guaranty Fund Contribution to other funds less funding to Crisis Intervention

Note : The Expenditures namely (General Government, Public Safety, Education, Health and Human Services, Transportation Facilities & Communication, Culture and Recreation) were adjusted proportionately to accommodate the (\$25.2) Mil Legislative Initiative.

**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
2013

FOR THE OPERATION OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2013 TO SEPTEMBER 30, 2014.

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, 2013 TO SEPTEMBER 30, 2014.

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	2014
110 DEPARTMENT OF JUSTICE		
TOTAL DEPARTMENT OF JUSTICE	12,868,845.00	
150 BUREAU OF CORRECTION		
TOTAL BUREAU OF CORRECTION	26,434,093.00	
200 OFFICE OF THE GOVERNOR		
TOTAL OFFICE OF THE GOVERNOR	8,282,366.00	
210 OFFICE OF MANAGEMENT & BUDGET		
TOTAL OFFICE OF MANAGEMENT & BUDGET	2,064,418.00	
220 DIVISION OF PERSONNEL		
TOTAL DIVISION OF PERSONNEL	2,463,132.00	
230 VITEMA		
TOTAL VITEMA	4,302,740.00	
240 VIRGIN ISLANDS FIRE SERVICES		
TOTAL VIRGIN ISLANDS FIRE SERVICES	21,638,129.00	
260 BUREAU OF INFORMATION TECH		
TOTAL BUREAU OF INFORMATION TECH	2,274,804.00	
270 VI ENERGY OFFICE		
TOTAL VI ENERGY OFFICE	1,436,509.00	
280 OFFICE OF THE ADJUTANT GENERAL		

TOTAL OFFICE OF THE ADJUTANT GENERAL	1,378,337.00
290 OFFICE OF VETERAN AFFAIRS	
TOTAL OFFICE OF VETERAN AFFAIRS	323,786.00
300 OFFICE OF LT. GOVERNOR	
TOTAL OFFICE OF LT. GOVERNOR	6,448,505.00
330 BOARD OF EDUCATION	
TOTAL BOARD OF EDUCATION	2,016,814.00
340 BUREAU OF INTERNAL REVENUE	
TOTAL BUREAU OF INTERNAL REVENUE	10,019,307.00
350 VIRGIN ISLANDS INSPECTOR GENERAL	
TOTAL VI INSPECTOR GENERAL	1,429,500.00
360 BUREAU OF MOTOR VEHICLES	
TOTAL BUREAU OF MOTOR VEHICLES	1,642,010.00
370 DEPARTMENT OF LABOR	
TOTAL DEPARTMENT OF LABOR	4,415,986.00
380 LICENSING & CONSUMER AFFAIRS	
TOTAL LICENSING & CONSUMER AFFAIR	3,083,001.00
390 DEPARTMENT OF FINANCE	
TOTAL DEPARTMENT OF FINANCE	5,044,528.00
400 DEPARTMENT OF EDUCATION	
TOTAL DEPARTMENT OF EDUCATION	157,885,521.00
500 VIRGIN ISLANDS POLICE DEPARTMENT	
TOTAL VI POLICE DEPARTMENT	56,343,905.00
520 LEPC	
TOTAL LEPC	590,195.00
600 DEPARTMENT OF PROPERTY & PROCUREMENT	
TOTAL PROPERTY & PROCUREMENT	3,907,207.00
610 DEPARTMENT OF PUBLIC WORKS	
TOTAL DEPARTMENT OF PUBLIC WORKS	19,621,953.00
700 HEALTH	
TOTAL HEALTH	16,390,778.00
710 HOSPITAL & HEALTH FACILITIES CORPORATION	
TOTAL HOSPITAL & HEALTH FACILITIES	40,577,108.00
720 DEPARTMENT OF HUMAN SERVICES	
TOTAL DEPARTMENT OF HUMAN SERVICE	64,989,995.00

800 DEPARTMENT OF PLANNING AND NATURAL RESOURCES	
TOTAL PLANNING AND NATURAL RESOURCES	7,196,778.00
830 DEPARTMENT OF AGRICULTURE	
TOTAL DEPARTMENT OF AGRICULTURE	2,495,878.00
840 DEPARTMENT SPORTS PARKS & RECREATION	
TOTAL DEPT SPORTS PARKS & RECREATION	5,975,604.00
920 DEPARTMENT OF TOURISM	
TOTAL DEPARTMENT OF TOURISM	2,705,068.00
990 MISCELLANEOUS	
TOTAL MISCELLANEOUS	<u>152,513,612.00</u>
TOTAL GENERAL FUND	648,760,412.00
0101 GENERAL FUND NON-LAPSING	
990 MISCELLANEOUS	
TOTAL MISCELLANEOUS	1,299,966.00
TOTAL GENERAL FUND NON-LAPSING	1,299,966.00
LEGISLATIVE REDUCTION INITIATIVE	<u>(14,274,193.00)</u>
GRAND TOTAL	635,786,185.00

**BILL NO.30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2013**

TO APPROPRIATE MONIES FROM THE ANTLITTER AND BEAUTIFICATION FUND TO THE WASTE MANAGEMENT AGENCY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2014.

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 ANTLITTER AND BEAUTIFICATION FUND IN THE TREASURY OF THE VIRGIN ISLANDS, CREATED BY ACT NO 5661 (BILL NO. 18-0320) ENACTED DECEMBER 17, 1990, FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2014 FOR THE PURPOSES HEREAFTER EXPRESSLY NAMED:

	FISCAL YEAR 2014
2043 ANTI-LITTER AND BEAUTIFICATION	
610 DEPARTMENT OF PUBLIC WORKS	
TOTAL DEPARTMENT OF PUBLIC WORKS	1,000,000.00
620 VI WASTE MANAGEMENT AUTHORITY	
TOTAL VI WASTE MANAGEMENT AUTHORITY	3,548,522.00
TOTAL ANTI-LITTER AND BEAUTIFICATION	4,548,522.00

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2013**

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, 2013 TO SEPTEMBER 30, 2014.

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, 2013 AND ENDING SEPTEMBER 30, 2014, AS HEREINAFTER SPECIFIED:

FISCAL YEAR 2014

2094 BUREAU OF MOTOR VEHICLES

360 BUREAU OF MOTOR VEHICLES

TOTAL BUREAU OF MOTOR VEHICLES 1,000,000.00

TOTAL BUREAU OF MOTOR VEHICLES 1,000,000.00

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2013**

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, 2013 TO SEPTEMBER 30, 2014.

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, 2013 AND ENDING SEPTEMBER 30, 2014, AS HEREINAFTER SPECIFIED:

	FISCAL YEAR 2014
6028 BUSINESS & COMMERCIAL PROPERTY	
600 DEPARTMENT OF PROPERTY & PROCUREMENT	
TOTAL DEPARTMENT OF PROPERTY & PROCUREMENT	1,960,000.00
 TOTAL BUSINESS & COMMERCIAL PROPERTY	 1,960,000.00

**BILL NO. 30 -
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2013**

TO PROVIDE AN APPROPRIATION FROM THE CARIBBEAN BASIN INITIATIVE FUND FOR FISCAL YEAR OCTOBER 1, 2013 TO SEPTEMBER 30, 2014.

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, 2013 TO SEPTEMBER 30, 2014 AS A CONTRIBUTION TO THE GENERAL FUND.

	FISCAL YEAR 2014
3015 CARIBBEAN BASIN INITIATIVE	
390 DEPARTMENT OF FINANCE	
AS A CONTRIBUTION TO THE GENERAL FUND	
TOTAL DEPARTMENT OF FINANCE	8,900,000.00
TOTAL CARIBBEAN BASIN INITIATIVE	8,900,000.00

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2013**

TO APPROPRIATE MONIES FOR SALARIES AND EXPENSES OF THE ELECTION SYSTEM OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2014.

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 \$71,489 FOR THE OPERATING EXPENSES AND ANY OTHER RELATED COSTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2014.

SECTION 2. THERE IS APPROPRIATED FROM THE GENERAL FUND TO THE ST. CROIX BOARD OF ELECTIONS THE SUM OF \$77,818 FOR THE OPERATING EXPENSES AND ANY OTHER RELATED COSTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2014.

SECTION 3. THERE IS APPROPRIATED FROM THE GENERAL FUND TO THE OFFICE OF THE SUPERVISOR OF ELECTIONS THE SUM OF \$1,205,569 FOR THE OPERATING EXPENSES AND ANY OTHER RELATED COSTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2014.

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2013**

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, 2014.

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 2014

6000 GOVERNMENT INSURANCE FUND

370 DEPARTMENT OF LABOR

TOTAL DEPARTMENT OF LABOR	1,111,706.00
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390 DEPARTMENT OF FINANCE

TOTAL DEPARTMENT OF FINANCE	650,372.00
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TOTAL GOVERNMENT INSURANCE FUND	1,762,078.00
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**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2013**

TO PROVIDE FOR THE LUMP SUM APPROPRIATION FROM THE HEALTH REVOLVING FUND FOR FISCAL YEAR OCTOBER 1, 2013 THROUGH SEPTEMBER 30, 2014.

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, 2014.

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 2014

6079 HEALTH REVOLVING FUND NON-LAPSING

700 HEALTH

TOTAL HEALTH	2,452,832.00
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TOTAL HEALTH REVOLVING FUND NON-LAPSING	2,452,832.00
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**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2013**

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, 2013 THROUGH SEPTEMBER 30, 2014.

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, 2013 TO SEPTEMBER 30, 2014.

FISCAL YEAR 2014

2098 INDIRECT COST

210 OFFICE OF MANAGEMENT & BUDGET

TOTAL OFFICE OF MANAGEMENT & BUDGET	1,738,836.00
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220 DIVISION OF PERSONNEL

TOTAL DIVISION OF PERSONNEL	393,821.00
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390 DEPARTMENT OF FINANCE

TOTAL DEPARTMENT OF FINANCE	307,380.00
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600 DEPARTMENT OF PROPERTY & PROC

TOTAL DEPARTMENT OF PROPERTY & PROC	391,939.00
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TOTAL INDIRECT COST

TOTAL INDIRECT COST	2,831,976.00
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**BILL NO. 30 -
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2013**

TO APPROPRIATE THE SUM OF \$6,600,000 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 SIX MILLION, SIX HUNDRED THOUSAND DOLLARS (\$6,600,000), IS HEREBY APPROPRIATED OUT OF THE INTEREST EARNED ON DEBT SERVICES RESERVES IN THE FISCAL YEAR ENDING SEPTEMBER 30, 2014 AS A CONTRIBUTION TO THE GENERAL FUND.

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2013**

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, 2014.

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, 2014 AS A CONTRIBUTION TO THE GENERAL FUND.

BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2013

TO PROVIDE APPROPRIATIONS FROM THE INTERNAL REVENUE MATCHING FUND FOR THE FISCAL YEAR OCTOBER 1, 2013 THROUGH SEPTEMBER 30, 2014.

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, 2013 TO SEPTEMBER 30, 2014 AS A CONTRIBUTION TO THE GENERAL FUND, TO DEPARTMENT OF HUMAN SERVICES FOR CRISIS INTERVENTION FUND AND TO PAY DEBT SERVICES:

	FISCAL YEAR 2014
3003 INTERNAL REVENUE MATCHING	
CONTRIBUTION TO THE GENERAL FUND	
390 DEPARTMENT OF FINANCE	
TOTAL DEPARTMENT OF FINANCE	95,361,000.00
SUBTOTAL INTERNAL REVENUE MATCHING	95,361,000.00
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	7,608,962.50
2009 SERIES A-C BOND PRINCIPLE AND INTEREST	44,379,618.76
2010 SERIES A WORKING CAPITAL BONDS	21,965,475.00
2012 SERIES WORKING CAPITAL BOND	7,043,750.00
390 DEPARTMENT OF FINANCE	
TOTAL DEPARTMENT OF FINANCE	80,997,806.26
SUBTOTAL INTERNAL REVENUE MATCHING NL	80,997,806.26
TOTAL INTERNAL REVENUE MATCHING	177,358,806.26

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2013**

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, 2014.

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, 2014 AS A CONTRIBUTION TO THE GENERAL FUND.

FISCAL YEAR 2014

2113 UNION ARBITRATION AWARD

390 DEPARTMENT OF FINANCE

TOTAL DEPARTMENT OF FINANCE	1,125,000.00
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TOTAL UNION ARBITRATION AWARD	1,125,000.00
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**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2013**

TO APPROPRIATE FUNDS TO THE PUBLIC SERVICES COMMISSION FOR THE FISCAL YEAR OCTOBER 1, 2013 TO SEPTEMBER 30, 2014 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, 2013 TO SEPTEMBER 30, 2014 TO THE PUBLIC SERVICES COMMISSION.

	FISCAL YEAR 2014
6032 PUBLIC SERVICE COMMISSION REVOLVING	
380 LICENSING & CONSUMER AFFAIRS	
TOTAL LICENSING & CONSUMER AFFAIRS	1,620,740.00
TOTAL PUBLIC SERVICE COMMISSION REVOLVING	1,620,740.00

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2013**

TO PROVIDE AN APPROPRIATION FOR OPERATING EXPENSES OF THE WASTE MANAGEMENT AGENCY FROM THE SEWAGE SYSTEM FUND OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2013 THROUGH SEPTEMBER 30, 2014.

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 AGENCY FOR THE FISCAL YEAR OCTOBER 1, 2013 THROUGH SEPTEMBER 30, 2014.

FISCAL YEAR 2014

2066 SEWER WASTE WATER FUND

620 VI WASTE MANAGEMENT AUTHORITY

TOTAL VI WASTE MANAGEMENT AUTHORITY	3,000,000.00
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TOTAL SEWER WASTE WATER FUND	3,000,000.00
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**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2013**

TO PROVIDE AN APPROPRIATION FOR OPERATING EXPENSES OF THE DEPARTMENT OF PUBLIC WORKS AND THE WASTE MANAGEMENT AGENCY FROM THE ST. JOHN CAPITAL IMPROVEMENT FUND OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2013 THROUGH SEPTEMBER 30, 2014.

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 AGENCY FOR THE FISCAL YEAR OCTOBER 1, 2013 THROUGH SEPTEMBER 30, 2014.

	FISCAL YEAR 2014
3019 SAINT JOHN CAPITAL IMPROVEMENT	
610 DEPARTMENT OF PUBLIC WORKS	
TOTAL DEPARTMENT OF PUBLIC WORKS	225,000.00
620 VI WASTE MANAGEMENT AUTHORITY	
TOTAL VI WASTE MANAGEMENT AUTHORITY	1,275,000.00
TOTAL SAINT JOHN CAPITAL IMPROVEMENT	1,500,000.00

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2013**

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, 2013 THROUGH SEPTEMBER 30, 2014.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE FOLLOWING SUMS OR SO MUCH THEREOF AS MAY BE NECESSARY IS HEREBY APPROPRIATED FROM ANY FUNDS AVAILABLE IN THE TOURISM ADVERTISING REVOLVING FUND, TO THE ECONOMIC DEVELOPMENT AUTHORITY, 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, 2014, AND SHALL REMAIN AVAILABLE UNTIL EXPENDED.

	FISCAL YEAR	2014
6069 TOURISM AD REVOLVING		
200 OFFICE OF THE GOVERNOR		
TOTAL OFFICE OF THE GOVERNOR		150,000.00
500 VIRGIN ISLAND POLICE DEPARTMENT		
TOTAL VIRGIN ISLANDS POLICE DEPARTMENT		850,000.00
610 DEPARTMENT OF PUBLIC WORKS		
TOTAL DEPARTMENT OF PUBLIC WORKS		300,000.00
620 VI WASTE MANAGEMENT AUTHORITY		
TOTAL VI WASTE MANAGEMENT AUTHOR		300,000.00
920 DEPARTMENT OF TOURISM		
TOTAL DEPARTMENT OF TOURISM		650,000.00
TOTAL TOURISM AD REVOLVING		2,250,000.00

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2013**

TO APPROPRIATE THE SUM OF \$11,500,000 FROM THE TRANSPORTATION TRUST FUND AS A CONTRIBUTION TO THE GENERAL FUND FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2014.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE SUM OF \$11,500,000 IS HEREBY APPROPRIATED OUT OF THE TRANSPORTATION TRUST FUND IN THE FISCAL YEAR ENDING SEPTEMBER 30, 2014 AS A CONTRIBUTION TO THE GENERAL FUND.

BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2013

TO APPROPRIATE MONIES FOR SALARIES AND EXPENSES OF THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2014, AND FOR OTHER PURPOSES.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE SUM OF \$23,308,904 OR AS MUCH AS MAY BE NECESSARY, IS HEREBY APPROPRIATED FROM THE GENERAL FUND, 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, 2014, 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; 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, 2014 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, 2014, 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, 2014, 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, 2014, 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, 2014, 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, 2014, 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, 2014, 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, 2014, 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, 2014, THE SUM OF \$355,901 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE UNIVERSITY BOUND PROGRAM, FORMERLY THE UPWARD BOUND PROGRAM.

	FISCAL YEAR 2014
900 UNIVERSITY OF THE VIRGIN ISLANDS	
TOTAL UNIVERSITY OF THE VIRGIN ISLANDS	28,860,749.00
TOTAL GENERAL FUND	28,860,749.00

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2013**

TO APPROPRIATE FUNDS TO THE VIRGIN ISLANDS TAXICAB COMMISSION FOR THE FISCAL YEAR OCTOBER 1, 2013 TO SEPTEMBER 30, 2014 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, 2013 TO SEPTEMBER 30, 2014, TO THE VIRGIN ISLANDS TAXICAB COMMISSION.

	FISCAL YEAR 2014
2114 TAXI REVOLVING FUND	
480 VIRGIN ISLANDS TAXICAB COMMISSION	
TOTAL VIRGIN ISLANDS TAXICAB COMMISSION	633,507.00
TOTAL TAXI REVOLVING FUND	633,507.00

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2013**

TO APPROPRIATE THE SUM OF \$22,635,166 FROM THE GENERAL FUND TO THE VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2014.

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, 2014, THE SUM OF \$22,635,166 FOR OPERATING EXPENSES AND ANY OTHER RELATED COSTS.

**BILL NO. 30-
THIRTIETH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2013**

TO PROVIDE FOR THE OPERATING EXPENSES OF THE PUBLIC EMPLOYEES RELATIONS BOARD AND THE LABOR MANAGEMENT COMMITTEE FOR FISCAL YEAR OCTOBER 1, 2013 TO SEPTEMBER 30, 2014.

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
2013**

TO PROVIDE FOR THE OPERATING EXPENSES OF THE OFFICE OF COLLECTIVE BARGAINING FOR FISCAL YEAR OCTOBER 1, 2013 TO SEPTEMBER 30, 2014.

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 AND NINE THOUSAND THREE HUNDRED AND SEVENTEEN DOLLARS (\$609,317) TO THE OFFICE OF COLLECTIVE BARGAINING FOR THE OPERATING EXPENSES OF THE OFFICE.

	FISCAL YEAR 2014
2113 UNION ARBITRATION AWARD	
220 DIVISION OF PERSONNEL	
TOTAL DIVISION OF PERSONNEL	610,753.00
 TOTAL UNION ARBITRATION AWARD	 610,753.00

STAFFING

**ALL FUNDS - FULL TIME EQUIVALENTS
2012-2014 Budget by Departments**

Department\Agency	FY 2012 Actual	FY 2013 Approved	FY 2014 Projected
Department of Justice	194	178	170
Bureau of Corrections	371	357	332
Office of the Governor	122	104	88
Office of Management and Budget	41	38	37
Division of Personnel/Off. Collective Barg.	55	48	50
Virgin Islands Fire Service	273	250	313
Bureau of Information Technology	22	19	18
Virgin Islands Energy Office	-	-	18
VITEMA	95	77	79
Office of the Adjutant General	55	51	49
Office of Veterans' Affairs	6	6	5
Office of the Lieutenant Governor	190	175	177
VI Election System	11	10	10
Board of Elections STT/STJ	1	1	1
Board of Elections STX	1	1	1
Board of Education	14	15	15
Bureau of Internal Revenue	157	149	161
Office of the Inspector General	16	14	15
Bureau of Motor Vehicles	59	54	52
Department of Labor	200	155	142
Department of Licensing and Consumer Affairs	53	44	45
Taxicab Commission	12	12	12
Public Services Commission	18	19	19
Department of Finance	93	61	53
Department of Education	3,041	2,705	2,545
Virgin Islands Police Department	856	761	711
LEPC	-	-	17
Department of Property and Procurement	117	83	83
Department of Public Works	338	278	270
Waste Management Authority*	173	-	-
Department of Health	569	469	406
Department of Human Services	967	897	865
Department of Planning and Natural Resources	264	245	235
Department of Agriculture	63	55	53
Department of Housing, Parks and Recreation	151	123	-
Department of Sports Parks and Recreation	-	-	116
Department of Tourism	42	33	33
Roy L. Schneider Hospital*	594	-	-
Juan F. Luis Hospital*	451	-	-
TOTAL ALL DEPARTMENTS	9,685	7,487	7,196

*Semi-autonomous entity (Lump Sum Proposal)

**All Funds - Full Time Staff Equivalents
2012-2014 Budgets by Department and by Fund**

Department\Agency	Type of Fund	FY 2012 Actual	FY 2013 Approved	FY 2014 Projected
Department of Justice				
FUND 0100 General Fund	General Fund	119	128	122
FUND 2098 Departmental Indirect Cost Fund	Non-appropriated Fund	69	3	3
FUND 2166 VI Law Enforcement	Federal Fund	3	2	-
FUND 3100 Federal Grants	Federal Fund	3	45	45
Total		194	178	170
Bureau of Corrections				
FUND 0100 General Fund	General Fund	371	357	332
Total		371	357	332
Office of the Governor				
FUND 0100 General Fund*	General Fund	94	101	88
FUND 2122 Tourism Promotion Fund	Non-appropriated Fund	-	-	-
FUND 2036 VI Energy Office	Federal Fund	-	1	-
FUND 2125 American Recovery & Reinvestment Act	ARRA Fund	28	1	-
FUND 3100 Federal Grants	Federal Fund	-	1	-
Total		122	104	88
*Reduction attributed to V.I. Energy Office re-established as an executive agency				
Office Management and Budget				
FUND 0100 General Fund	General Fund	27	25	24
FUND 2098 Indirect Cost Fund	Other Appropriated Funds	14	13	13
Total		41	38	37
Division of Personnel and Office of Collective Bargaining				
FUND 0100 General Fund	General Fund	50	36	37
FUND 2098 Indirect Cost Fund	Other Appropriated Fund	5	5	6
FUND 2113 Union Arbitration Award Fund	Other Appropriated Fund	-	7	7
Total		55	48	50
Virgin Islands Fire Service				
FUND 0100 General Fund	General Fund	273	250	313
Total		273	250	313
*Increase attributed to the transfer of Emergency Medical Svcs from Dept. of Health to V.I. Fire Services				
Bureau of Information Technology				
FUND 0100 General Fund	General Fund	22	18	17
FUND 3100	Federal	-	1	1
Total		22	19	18
V.I. Energy Office				
FUND 0100 General Fund	General Fund	-	-	17
FUND 3100 Federal Grants	Federal Fund	-	-	2
Total		-	-	18

All Funds - Full Time Staff Equivalents
2012-2014 Budgets by Department and by Fund

Department\Agency	Type of Fund	FY 2012 Actual	FY 2013 Approved	FY 2014 Projected
VITEMA				
FUND 0100 General Fund	General Fund	78	61	63
FUND 3100 Federal Grants	Federal Fund	17	16	16
Total		95	77	79
Office of the Adjutant General				
FUND 0100 General Fund	General Fund	10	8	9
FUND 3100 Federal Grants	Federal Fund	45	43	41
Total		55	51	49
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	134	121	121
FUND 2103 Financial Services Fund	Non-Appropriated Fund	14	13	13
FUND 2110 Comm. Of Insurance Admin.	Non-Appropriated Fund	42	41	41
FUND 3100 Federal Grant	Federal Fund	-	-	2
Total		190	175	177
VI Election System				
FUND 0100 General Fund	General Fund	11	10	10
Total		11	10	10
Board of Election STT/STJ				
FUND 0100 General Fund	General Fund	1	1	1
Total		1	1	1
Board of Election STX				
FUND 0100 General Fund	General Fund	1	1	1
Total		1	1	1

**All Funds - Full Time Staff Equivalents
2012-2014 Budgets by Department and by Fund**

Department\Agency	Type of Fund	FY 2012 Actual	FY 2013 Approved	FY 2014 Projected
Board of Education				
FUND 0100 General Fund	General Fund	14	15	15
Total		14	15	15
Bureau of Internal Revenue				
FUND 0100 General Fund	General Fund	157	149	161
Total		157	149	161
Office of the Inspector General				
FUND 0100 General Fund	General Fund	16	14	15
Total		16	14	15
Bureau of Motor Vehicles				
FUND 0100 General Fund	General Fund	42	37	35
FUND 2094 Bureau of Motor Vehicle Fund	Other Appropriated Fund	17	17	17
Total		59	54	52
Department of Labor				
FUND 0100 General Fund	General Fund	64	43	38
FUND 6000 Government Insurance Fund	Other Appropriated Fund	40	32	17
FUND 2000 Employment Security Admin.	Federal Fund	58	42	-
FUND 2098 Departmental Indirect Cost Fund	Non-appropriated Fund	3	4	10
FUND 2100 JTPA	Federal Fund	22	1	-
FUND 2154 Federal Grant	Federal Fund	-	-	1
FUND 2125 American Recovery & Reinvestment Act	ARRA Fund	13	3	-
FUND 3100 Federal Grants	Federal Fund	-	30	76
Total		200	155	142
Department of Licensing and Consumer Affairs				
FUND 0100 General Fund	General Fund	53	44	45
Total		53	44	45
Taxicab Commission				
FUND 2114 Taxi License Fund	Other Appropriated Fund	12	12	12
Total		12	12	12
Public Service Commission				
FUND 6032 Public Services Commission	Other Appropriated Fund	15	16	16
FUND LLP Life Line Link Up Program	Non-appropriated Fund	3	3	3
Total		18	19	19

**All Funds - Full Time Staff Equivalents
2012-2014 Budgets by Department and by Fund**

Department\Agency	Type of Fund	FY 2012 Actual	FY 2013 Approved	FY 2014 Projected
Department of Finance				
FUND 0100 General Fund	General Fund	76	49	41
FUND 6000 Government Insurance Fund	Other Appropriated Fund	12	9	9
FUND 2098 Indirect Cost Fund	Other Appropriated Fund	5	3	3
Total		93	61	53
Department of Education				
FUND 0100 General Fund	General Fund	2,704	2,356	2,205
FUND 2098 Departmental Indirect Cost Fund	Non-Appropriated Fund	5	8	13
FUND 2188 VI Lottery	Non-Appropriated Fund	14	16	16
FUND 2125 American Recovery & Reinvestment Act	ARRA Fund	1	-	-
FUND 3110 DOE Federal Grants	Federal Fund	317	326	310
Total		3,041	2,705	2,545
Virgin Islands Police Department				
FUND 0100 General Fund	General Fund	823	719	684
FUND 6069 Tourism Advertising Revolving Fund	Other Appropriated Fund	12	12	10
FUND 2125 American Recovery & Reinvestment Act	ARRA Fund	10	5	
FUND 2166 VI Law Enforcement	Federal Fund	1	2	
FUND 3100 Federal Grants	Federal Fund	10	23	17
Total		856	761	711
LAW ENFORCEMENT PLANNING COMMISSION (LEPC)				
FUND 0100 General Fund	General Fund	-	-	7
FUND 2125 ARRA	ARRA Fund	-	-	4
FUND 3100 Federal Grants	Federal Fund	-	-	6
Total		-	-	17
Department of Property and Procurement				
FUND 0100 General Fund	General Fund	82	50	50
FUND 2098 Indirect Cost Fund	Other Appropriated Fund	5	8	8
FUND 6028 Bus. and Comm. Property Revl. Fund	Other Appropriated Fund	30	25	25
Total		117	83	83
Department of Public Works				
FUND 0100 General Fund	General Fund	237	185	177
FUND 6058 Public Transit Fund	Non-Appropriated Fund	98	90	90
FUND 3100 Federal Grants	Federal Fund	3	3	3
Total		338	278	270

**All Funds - Full Time Staff Equivalents
2012-2014 Budget by Department and by Fund**

Department\Agency	Type of Fund	FY 2012 Actual	FY 2013 Approved	FY 2014 Projected
Waste Management Authority*				
FUND 0100 General Fund	General Fund	129	-	-
FUND 2043 Anti-Litter and Beautification Fund	Other Appropriated Fund	44	-	-
*Semi-autonomous (Lump Sum Proposal)				
Total		173	-	-
Department of Health				
FUND 0100 General Fund	General Fund	408	326	241
FUND 2126 Health Grant In AID Fund	Federal Fund	100	9	
FUND 2098 Indirect Cost Fund	Non-Appropriated Fund	12	11	10
FUND 2125 American Recovery & Reinvestment Act	ARRA Fund	2	2	
FUND 3100 Federal Grants	Federal Fund	47	122	155
Total		569	469	406
Department of Human Services				
FUND 0100 General Fund	General Fund	542	460	443
FUND 2098 Departmental Indirect Cost Fund	Non-Appropriated Fund	-	4	3
FUND 2052 Federal AIDED CAA	Federal Fund	1	1	
FUND 2058 Sr. Medical Protocol	Federal Fund	2	2	
FUND 3100 Federal Grants	Federal Fund	422	430	419
Total		967	897	865
Department of Planning and Natural Resources				
FUND 0100 General Fund	General Fund	120	106	98
FUND 2006 Fish & Game Fund	Non-appropriated Fund	14	13	11
FUND 2018 Fishery and Wildlife Projects	Federal Fund	25	3	0
FUND 2020 Air and Water Pollution Control	Federal Fund	44	9	4
FUND 2040 Federal Programs/Conservation (Program Income)	Non-appropriated Fund	11	11	-
FUND 2054 Natural Resources Reclamation	Non-appropriated Fund	4	-	20
FUND 2072 Air Pollution Control Agency	Non-appropriated Fund	14	14	11
FUND 2098 Departmental Indirect Fund	Non-appropriated Fund	1	1	1
FUND 3100 Federal Grants	Federal Fund	31	87	90
FUND 6014 Coastal Protection	Non-appropriated Fund	-	1	1
Total		264	245	235

All Funds - Full Time Staff Equivalents
2012-2014 Budgets by Department and by Fund

Department\Agency	Type of Fund	FY 2012 Actual	FY 2013 Approved	FY 2014 Projected
Department of Agriculture				
FUND 0100 General Fund	General Fund	62	54	52
FUND 3100 Federal Grants	Federal Fund	1	1	1
Total		63	55	53
Department of Housing, Parks and Recreation				
FUND 0100 General Fund	General Fund	151	121	-
FUND 6006 Territorial Park Fund	Non-appropriated Fund	-	2	-
Total		151	123	-
Department of Sports, Parks and Recreation				
FUND 0100 General Fund	General Fund	-	-	116
FUND 6006 Territorial Park Fund	Non-appropriated Fund	-	-	-
Total		-	-	116
Department of Tourism				
FUND 0100 General Fund	General Fund	42	33	33
Total		42	33	33
Schneider Regional Medical Center*				
FUND 0100 General Fund	General Fund	411	-	-
FUND 314 Hospital Revolving Fund	Non-Governmental Fund	183	-	-
Total		594	-	-
Governor Juan F. Luis Hospital*				
FUND 0100 General Fund	General Fund	341	-	-
FUND 314 Hospital Revolving Fund	Non-Governmental Fund	110	-	-
Total		451	-	-
		FY 2012	FY 2013	FY 2014
Total General Fund		7,671	5,883	5,615
Total Other Appropriated Funds		211	159	143
Total ARRA Funds		54	11	4
Total Federal Funds		1,152	1,199	1,188
Total Non-Appropriated Funds		304	235	245
Total Non-Governmental Funds		293	-	-
Grand Total		9,685	7,487	7,196

BUDGET COMPONENTS



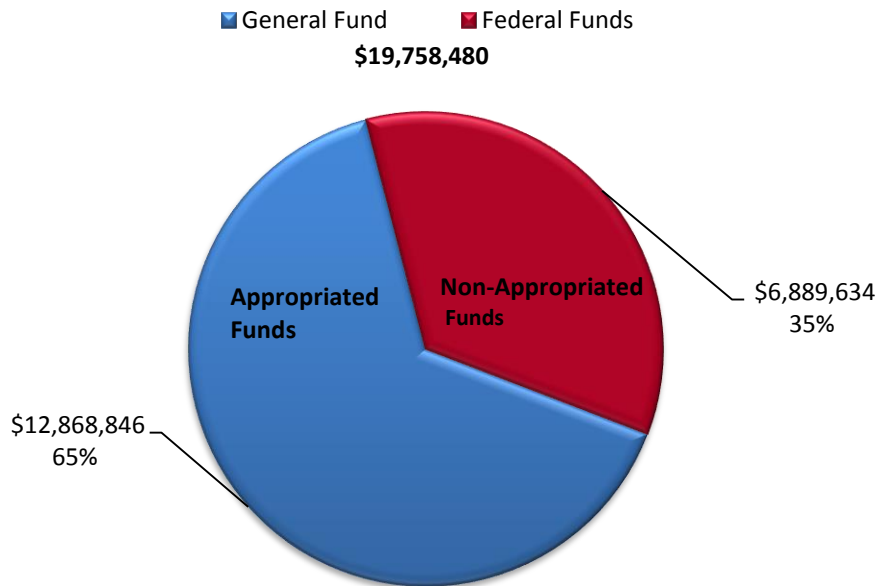
GENERAL GOVERNMENT

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



Message from the Attorney General

The Department of Justice (DOJ) serves as the chief law enforcement office in the Territory. Created by Act No. 5625 as an executive department of the government, the Department is a policy and regulatory/enforcement organization that has a three-fold mission: 1) to prosecute all violations of the Virgin Islands Code, 2) to represent the Government in all civil actions brought against it or on behalf of the Government, and 3) to provide efficient and effective financial and access support services to children and custodial parents.

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

The Office of the Attorney General and the Division of 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 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. The Special Investigation Division provides investigation and law enforcement services for the Department. The Office of the Medical Examiner provides the determination of the cause of death for persons who die outside of the hospitals or other health facilities.

Pursuant to Title 3 Chapter 8, section 119 of the Virgin Islands Code, the Division of Paternity and Child Support is responsible for the collection and distribution of child support payments for the children in the Virgin Islands, who do not reside with both natural parents. The Division of Paternity and Child Support also provides services to facilitate the access and visitation for children and their non-custodial parent(s).

Within the area known as Main Justice, the units all come together to support the strategic objectives of vigorously a) prosecuting and securing conviction of persons who violate the laws of the U.S. Virgin Islands and b) protecting and pursuing the Government's legal interest in all matters presented to the Courts.

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

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

During Fiscal Year 2012 the Department of Justice continued to provide legal services for the Government of the Virgin Islands and successfully prosecuted significant cases on behalf of the People of the Virgin Islands. The Civil Division was managed to keep the government's liability exposure well below the amount of appropriated funds by means of diligent defense in lawsuits that were filed against the Government of the Virgin Islands.

The Department of Justice considers the following to be major accomplishments in the last fiscal year.

- Completed the amendment to the Sex Offense Registration and Notification Statute to comply with the federal SORNA law, which restored access to the federal grant funds and gained legislative passage of the new amendment.
- Led the charge of the executive branch for the passage of a law to authorize federal law enforcement officers to execute arrest warrants, search warrants and arrests for the violation of local non-federal crimes.
- Used federal funds to maintain and upgrade the local sex offender registry as a publicly accessible website.

- Defended the VIESA statute, which authorized the reduction of 8% of all government employees' salary.
- Assisted other agencies in negotiating or litigating disputes with external entities, such as outside health facilities that made significant claims for compensation and threatened to send Virgin Islands resident patients back to the Territory.
- The fiscal crisis continually challenged the Department of Justice; however the Department was able to successfully accomplish its mission on behalf of the people of the Virgin Islands.
- Department personnel realize the significance of their roles in pursuing justice on behalf of the people of the Virgin Islands. DOJ's objectives and strategies change from time to time as this Agency responds to criminal activities as they occur.
- The Department anticipates that during Fiscal Year 2014, the Territory will experience increases in domestic violence, violent crimes, white collar and corruption crimes. The Department will shift its resources accordingly to meet these challenges.

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. Ensure that constitutional industry and government standards are met
2. Enforce and maintain law and order in the Territory
3. Protect the legal interests 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.

In the process of vigilant law enforcement, the Attorney General's Office strives to maintain a consistent momentum in the prosecution of individuals who commit crimes. The Office commits to enhance the collection of money to increase the Territory's revenues and stimulate the economy by means of the Tax Collection Task Force and through other efforts. The Office collection goal is no less than \$35,000,000 in aged receivables from taxes, fees, rents and other outstanding obligations due and payable.

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, 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 and 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. The Unit assists assistant attorneys general in the presentation of criminal and civil matters before the court and serves subpoenas for the Attorney General and the court.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of cases opened	SG1/ PG3	120	120
Percent of cases closed	SG1/ PG3	45%	10%
Number of Attorney General subpoenas served	SG1/ PG2,3	130	185
Number of Court subpoenas served	SG1/ PG2,3	2,032	2,032

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of days to initiate personnel action	SG1/ PG1	2	2
Percent of vendor payments processed within 30 days	SG1/ PG1	90%	95%
Number of NOPA's processed	SG1/ PG1	30	30
Number of vendor transactions	SG1/ PG1	718	718
Vendor's payments under 30 days	SG1/ PG1	658	700
Vendor's payments over 30 days	SG1/ PG1	27	10

Org 11120 Civil Rights Commission

Functional Statement

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

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of new cases	SG1/ PG1,2,3	27	27
Percent of civil rights investigations conducted based on total cases	SG1/ PG1,2,3	100%	100%
Number of backlogged civil rights cases	SG1/ PG1,2,3	360	360
Number of cases investigated in 60 days	SG1/ PG1,2,3	12	12
Percent of investigations completed within 60 days	SG1/ PG1,2,3	44%	44%

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of autopsies performed	SG1/ PG3	80	80
Number of Medical Examiner cases	SG1/ PG3	230	230
Number of court appearances	SG1/ PG3	20	20

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, give depositions, and prepare briefs for analysis.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of cases referred to the crime lab	SG1/ PG1,3	115	115
Number of cases analyzed	SG1/ PG1,3	58	58
Number of pending cases	SG1/ PG1,3	27	27
Number of cases resolved through judicial disposition	SG1/ PG1,3	30	30

Org 11300 Legal Services (General Litigation Services)

Functional Statement

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

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of new criminal cases (opened)—felony— STT/STJ	SG1/PG1,2,3	374	388
Number of new criminal cases (opened)—STX	SG1/PG1,2,3	292	292
Number of new criminal cases (opened)—Misdemeanor—STT/STJ	SG1/PG1,2,3	500	432
Number of new criminal cases (opened)—Misdemeanor— STX	SG1/PG1,2,3	484	484
Number of felony cases disposed by trial—STT/STJ	SG1/PG1,2,3	28	28
Number of felony cases disposed by trial—STX	SG1/PG1,2,3	25	25
Number of misdemeanor cases disposed by trial—STT/STJ	SG1/PG1,2,3	150	150
Number of misdemeanor cases disposed by trial—STX	SG1/PG1,2,3	20	20
Number of juvenile cases opened—STT/STJ	SG1/PG1,2,3	75	95
Number of juvenile cases opened—STX	SG1/PG1,2,3	165	165
Number of juvenile cases disposed by trial—STT/STJ	SG1/PG1,2,3	3	5
Number of juvenile cases disposed by trial—STX	SG1/PG1,2,3	6	6

Civil Division

Functional Statement

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

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of new cases opened STT/STJ	SG1/ PG1,2,3	110	126
Number of new cases opened STX	SG1/ PG1,2,3	85	109
Number of administrative tort claims STT/STJ	SG1/ PG1,2,3	20	26
Number of administrative tort claims STX	SG1/ PG1,2,3	15	28
Percentage of cases closed by settlement STT/STJ	SG1/ PG1,2,3	55%	13%
Percentage of cases closed by settlement STX	SG1/ PG1,2,3	40%	2.3%
Percentage of cases closed by trial/court order STT/STJ	SG1/ PG1,2,3	60%	10%
Percentage of cases closed by trial/court order STX	SG1/ PG1,2,3	60%	3%

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of new cases opened	SG1/ PG1,2,3	50	50
Percent of cases resolved by plea	SG1/ PG1,2,3	33%	33%
Percent of cases resolved by trial	SG1/ PG1,2,3	20%	20%

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 Estimate	FY 14 Projected
Percent of support orders established	SG2/ PG1,2,3	74%	75%
Percent of paternity establishments	SG2/ PG1,2,3	99%	95%
Number of collections distributed	SG2/ PG1,2,3	5,976	5,950
Number of cases opened	SG2/ PG1,2,3	820	315

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of Board and Commission meetings	SG1/ PG1,2,3	10	26
Number of administrative hearings held	SG1/ PG1,2,3	16	13
Number of new opinions requested	SG1/ PG1,2,3	22	8
Number of new contracts reviewed	SG1/ PG1,2,3	115	118
Number of new appeals filed	SG1/ PG1,2,3	140	183
Percent of appeals closed	SG1/ PG1,2,3	40%	97%

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Average number of days to investigate employee applications	SG1/ PG1,3	25	30
Number of license/permit applications	SG1/ PG1/3	88	90
Off-island investigations	SG1/ PG1,3	25	23

Department of Justice
Three Year Financial Summary
By Budget Category

	Fy2012 Expenditure	Fy2013 Appropriation	Fy2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	6,835,646	8,643,583	7,422,890
Fringe Benefits	2,002,425	2,644,179	2,884,814
Supplies	78,201	30,230	42,748
Other Services	2,706,011	1,693,267	1,582,677
Utility	175,791	534,895	935,716
Total Fund- General Fund	11,798,074	13,546,154	12,868,845
Total Appropriated Funds	11,798,074	13,546,154	12,868,845
Non-Appropriated Funds			
Federal Funds			
Personnel Services	1,393,785	1,765,706	1,895,780
Fringe Benefits	526,081	665,991	726,935
Supplies	97,259	65,503	97,503
Other Svs. & Chgs.	811,759	1,872,514	3,807,166
Utilities	65,852	100,000	100,000
Capital Outlays	44,621	8,750	262,250
Total Federal Funds	2,939,357	4,478,464	6,889,634
Total Non-Appropriated Funds	2,939,357	4,478,464	6,889,634
Grand Total	14,737,431	18,024,618	19,758,479

Department of Justice
 Financial Summary
 Fiscal Year 2014 Governor's Recommendation
 All Funds - By Activity Center

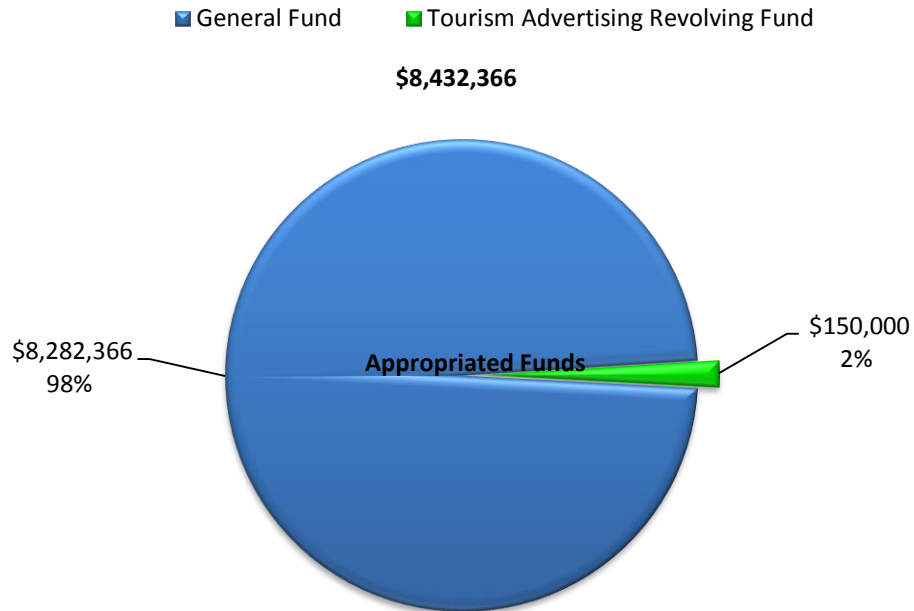
	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
Appropriated Funds								
General Fund								
11000 Attorney General Office	883,660	299,630	-	-	-	-	-	1,183,290
11010 Deputy Attorney General	298,080	105,950	-	-	-	-	-	404,030
11020 Inspection Services	126,960	58,696	-	-	-	-	-	185,656
11100 Budget And Accounting	276,876	124,970	35,248	1,278,192	891,718	-	-	2,607,004
11120 Civil Rights Commission	233,680	94,496	-	-	-	-	-	328,176
11200 Medical Examiner	259,662	52,317	-	8,000	-	-	-	319,979
11210 Crime Lab	75,440	24,355	-	-	-	-	-	99,795
11300 Legal Services	3,559,901	1,203,295	-	55,000	-	-	-	4,818,196
11310 White Collar Crime	91,378	40,262	-	-	-	-	-	131,640
11320 Paternity Child Support	878,731	610,474	7,500	241,485	43,998	-	-	1,782,188
11400 Solicitor General Office	501,162	188,010	-	-	-	-	-	689,172
11600 Gaming Enforcement	237,360	82,359	-	-	-	-	-	319,719
Total General Fund	7,422,890	2,884,814	42,748	1,582,677	935,716	-	-	12,868,845
Total Appropriated Funds	7,422,890	2,884,814	42,748	1,582,677	935,716	-	-	12,868,845
Non-Appropriated Funds								
Federal Funds								
11000 Attorney General Office	190,009	76,038	42,503	560,627	-	262,250	-	1,131,427
11320 Paternity & Child Supprt	1,705,771	650,897	55,000	3,246,539	100,000	-	-	5,758,207
Total Federal Funds	1,895,780	726,935	97,503	3,807,166	100,000	262,250	-	6,889,634
Total Non-Appropriated	1,895,780	726,935	97,503	3,807,166	100,000	262,250	-	6,889,634
Grand Total	9,318,670	3,611,749	140,251	5,389,843	1,035,716	262,250	-	19,758,479

Revised

OFFICE OF THE GOVERNOR



Office of the Governor
Bureau of Economic Research
Energy Administration Office



Message from the Governor

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

The Energy Office and the Bureau of Economic Research are divisions within the Office of the Governor. However, in Fiscal Year 2014 the Energy Office will be organized as a standalone agency under the Office of the Governor.

The Units within the Office of the Governor are: Policy (to include Health Reform and American with Disabilities Act (ADA)), Administration, Protocol, Legal Counsel, Public Relations and Executive Security.

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 cornerstones of our long-term future:

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

Accordingly, the Governor hosted a session with Cabinet members to map these strategic priorities for the next few years. Members of the Policy Team have developed priority areas for immediate review with correction action plans being formulated.

The Energy Office continues with its strategic goals to reduce the cost of energy, increase efficiency of energy use and production, increase fuel diversity and promote clean energy production.

The Bureau of Economic Research continues to produce and compile the Territory's most important socio-economic indicators.

The Bureau of Economic Research Fiscal Year 2012 and Fiscal Year 2013 accomplishments to date are as follows:

- Updated the annual estimates of Territorial Gross Domestic Product for 2010, 2011 and 2012.
- Maintained the new market basket for the Consumer Price Index (CPI) and produced monthly calculations of the CPI and is currently developing procedures to automate this process.
- Finalized the 2012-2013 Visitor Exit Survey to determine visitor characteristics, income and expenditures.
- Produced annual, quarterly and monthly economic reports and fiscal revenue projections.
- Completed the 2009 Comprehensive Economic Development Strategy (CEDS), updated and implemented the 2013 report.

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 identification of 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. A highlight of the Policy and Administration Unit's Fiscal Year 2012 and Fiscal Year 2013 accomplishments to date are as follows:

- Managed the revenues and expenditures of the Territory through the work of the financial team.
- Collaborated with the Virgin Island Housing Finance Authority to acquire property in Sugar Estate to build a \$30M state of the art senior citizen housing. Construction will begin in the fourth quarter of Fiscal Year 2013, with the completion date scheduled for June 2015.
- Collaborated with the Department of Health in securing funding to develop a five (5) year strategic plan for a mental health system in response to the settlement and consent decree agreement ordered by the District Court and signed in June of 2009 and two (2) capital improvement grants for the repair and retrofit of the Eldra Schullerbrandt Long-Term Facility and Annex.
- Assisted with the planning and coordinating of a streamlined emergency response through consolidation of services - the merger of Emergency Medical Services (EMS) with Fire Services. The merger will be completed by the first quarter of Fiscal Year 2014.
- Collaborated with the Police Department in implementing the Shotspotter System on St. Thomas and St. Croix. This system will allow for the most rapid response to the scene of a shooting.
- In collaboration with the Interagency Council on Homelessness, planned and conducted the 7th Project Homeless Connect. Access to services such as health screenings, financial assistance programs, spiritual care and giveaways of food, shoes, clothing and hygiene products were provided to approximately four hundred (400) homeless individuals in the territory.
- Hosted the Inter-Virgin Islands Council meeting to bring together leaders from the U.S. and British Virgin Islands to work together to solve mutual concerns and advance common interests.
- Assisted with the planning, coordinating and drafting of legislation to effect the transfer of the Medicaid Program from the Department of Health to the Department of Human Services effective October 1, 2012 for the St. Thomas/St. John district and October 1, 2013 for the St. Croix district.
- 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.
- Continued with the mission of removing abandoned and derelict vehicles and partnering with community clean up initiatives to improve the overall appearance in many of the neighboring communities. Due to the efforts of the Abandoned Vehicle Task Force, there is a noticeable decline in the abandoned vehicles over the past two years. In Fiscal Year 2012, the funding for this program was transferred by the Legislature to the Department of Public Works; however, the management of the program remains with the Office of the Governor.
- Distributed five free books and forms to track students reading progress for the Governor's 4th Annual Summer Reading Challenge. At the close of summer 2012, over five hundred (500) students territory-wide read at least five (5) books. This project distributed over six thousand (6,000) books and was funded totally by private sector contributions.
- Continued to administer policies and procedures, coordinate day-to-day operations, compile the annual budget, monitor appropriated and allotted funds, and manage personnel activities and payment documents in a timely manner.
- Coordinated town hall and public meetings territory-wide to provide information, solicit get feedback and provide corrective action plans to address issues raised by the residents of the various communities.

The Governor's Office of the ADA 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 by, coordinates training programs, providing support for the disabled in the community, a bridging between the Division of Special Education and parents and assisting government entities and instrumentalities with the establishment of compliance teams.

The Governor's Office of the ADA Fiscal Year 2012 and Fiscal Year 2013 accomplishments to date are as follows:

- Identified ADA Coordinators for all departments, agencies and instrumentalities in both districts.

- Established grievance and complaint procedures as required under the ADA to be used by anyone who wishes to file a complaint alleging discrimination on the basis of a disability.
- Addressed all cases prior to 2007.
- Monitored all new construction and rental leases in the territory to maintain compliance with regulations.
- Collaborated with the Election System to correct ADA compliance issues prior to the opening of all polling sites for election 2012.
- Collaborated with the Department of Human Services and non-profit organizations to heighten mental health awareness in the territory.
- Collaborated with the Department of Education, Division of Special Education, to raise the bar on how we teach students, specifically:
 - Students with special needs are learning to use computer based curricula.
 - Assistive Technology such as the “Interactive Whiteboard” and projectors are empowering students to learn in a different way.
 - Both private and public classrooms for the first time are using iPads to enhance core curriculum, and
 - Teachers and administrators throughout the territory are trained in the areas of autism.
- Continued to collaborate with the Department of Labor in meeting its federal requirements pertaining to employment for individuals with disabilities.

Overall, the Office has raised the bar relative to how we teach students with disabilities in the classrooms, sensitized the community as to the various needs of this segment of our population, provided support for parents and caregivers, teachers and administrators and extended support to our neighboring islands in the areas of Autism Spectrum Disorders.

The Office of Public Relations continued to nurture its working relationship with members of the media to portray the work of the administration and the wider government in a positive light. Similar relationships were fostered with media outlets throughout the Caribbean region as well as on the US 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 Fiscal Year 2012 and Fiscal Year 2013 accomplishments to date are as follows:

- Expanded its use of technology to more efficiently service the needs of the news media through audio and video distribution.
- Issued more than 550 news releases, not including stand-alone media messages from the various government departments, agencies and semi- autonomous agencies of the government.
- Held approximately a news conferences, hosted by Governor de Jongh, which were both televised locally and broadcasted live by radio stations in both districts.
- Continued to further develop the official Governor’s web site through upgrades and more interactive opportunities. A similar web site has been developed for First Lady Cecile de Jongh which hosts a wealth of information on those programs and initiatives that she continues to promote.
- Produced keepsake commemorative booklets for major events in the territory: Veterans Day, BVI Friendship Day and Transfer Day.
- Continued to interface with the technology at the Department of Property and Procurement’s print shop to maximize its potential.

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

To date, the Health Reform Implementation Task Force accomplishments include:

- Completed the Health Information Technology (IT) Gap Analysis which reviewed the IT systems at the Department of Human Services Medicaid and Family Assistance Programs, the Department of Finance and the Department of Health.
- Finalized the completion of the private insurance market analysis which will assist in the decision of the viability of a Health Insurance Exchange marketplace in the Virgin Islands.
- Selected the Medical Home Model for the provision of primary care health services versus specialty services for the Virgin Islands in the future. This model provides that the Department of Health Clinics, Frederiksted Health Center and St. Thomas East End Medical Center will be responsible for standardized primary care and preventative screening services to all Medicaid patients in the Territory. This effort will decrease delays in being seen by providers.
- Assisted with the contract execution for the MMIS MOLINA Medicaid Claims Reimbursement System which is scheduled to go live on July 1, 2013.

Furthermore, 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:

- Produced and disseminated the 2012 Strategic Report on Early Childhood Care and Education.
- Conducted two (2) children's health and wellness fairs in both districts to administer developmental and physical health screenings to young children ages 0 to 5.
- Registered over five hundred (500) pregnant women and new mothers in the national "Text4Baby" program garnering the Virgin Islands its second honorable mention in the yearly competition among the states for enrolling the most persons per live births.
- Developed and conducted a public awareness campaign consisting of radio, print and video ads on the importance of appropriate early childhood practices.

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

- Spearheaded an initiative where private doctors provided free physical examinations for students in middle and high schools interested in playing sports.
- Recognizing the importance of sharing Virgin Islands' History near and far, spearheaded a unique project entitled Naming Faces, Naming Places which aims to educate the public through photographs taken by students in the Territory of the history behind the names of some of the most popular buildings, roads, highways and attractions in the U. S. Virgin Islands named after Virgin Islanders, past and present.
- Encouraged children in the Virgin Islands to learn the sport of tennis and has begun a fundraising campaign to construct additional tennis courts territory wide.
- Raised awareness on the accomplishments of Virgin Islands women by highlighting the outstanding contributions of our ancestors and providing guidance to our younger generation on building a foundation for future generations.
- Selected young males to read public service announcements on the various local radio stations acknowledging Virgin Islands' women who pursued Science, Technology, Engineering and Math (STEM) careers.
- Continued to distribute personal hygiene care packages to the homeless in our community and to the students enrolled in the Virgin Islands Housing Authority Youth Build program in support of the program's personal hygiene component.
- Initiated a public-private partnership with Catholic Charities and private doctors aimed at providing health care services to the homeless. Launched in October with the opening of the medical clinic at the Bethlehem House for the homeless and under privileged, the plan proposes opening a medical clinic on St. Croix shortly and raising funds for the continued maintenance of the program.

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
Three Year Financial Summary
By Budget Category

	Fy2012 Expenditure	Fy2013 Appropriation	Fy2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	3,921,468	5,242,745	4,401,500
Fringe Benefits	1,389,235	1,896,868	1,577,282
Supplies	338,121	198,250	182,675
Other Services	1,809,319	1,825,961	1,674,109
Utility	488,647	428,073	446,800
Capital Projects	14,781	-	-
Total Fund- General Fund	7,961,571	9,591,897	8,282,366
Tourism Ad Revolving			
Other Services	90,815	150,000	150,000
Total Fund- Tourism Ad Revolving	90,815	150,000	150,000
Total Appropriated Funds	8,052,386	9,741,897	8,432,366
Non-Appropriated Funds			
Federal Funds			
Personnel Services	49,687	13,800	-
Fringe Benefits	19,955	4,554	-
Supplies	4,613	14,000	-
Other Svs. & Chgs.	76,685	562,646	-
Total Federal Funds	150,940	595,000	-
ARRA Funds			
Personnel Services	843,778	-	-
Fringe Benefits	318,981	-	-
Supplies	33,800	-	-
Other Svs. & Chgs.	7,360,444	-	-
Utilities	24,809	-	-
Total ARRA Funds	8,581,812	-	-
Total Non-Appropriated Funds	8,732,752	595,000	-
Grand Total	16,785,138	10,336,897	8,432,366

Office of the Governor
 Financial Summary
 Fiscal Year 2014 Governor's Recommendation
 All Funds - By Activity Center

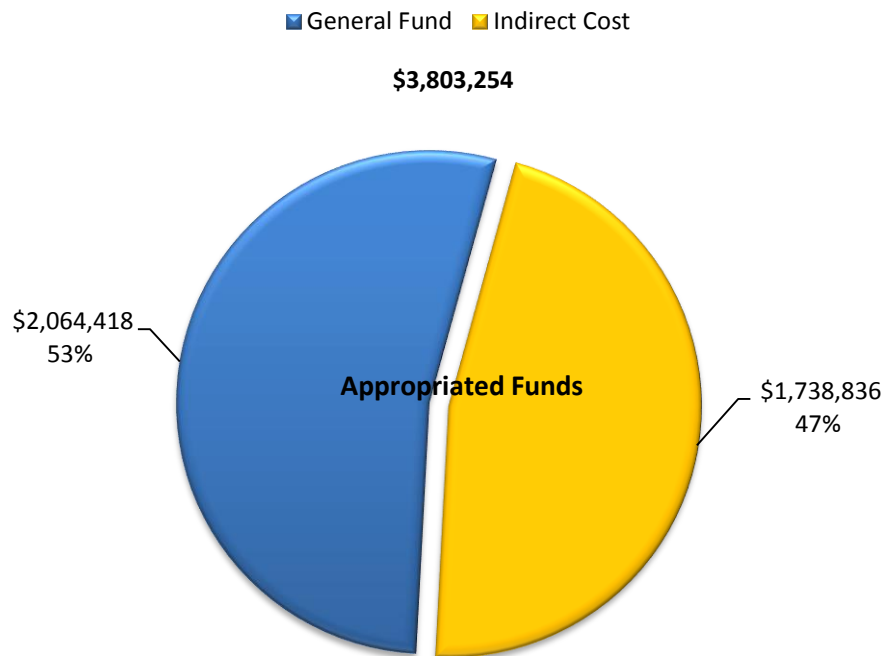
	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
20000 OFFICE OF THE GOVERNOR	4,029,820	1,439,963	174,500	1,631,209	430,000	-	-	7,705,492
20030 ECONOMIC RESEARCH	371,680	137,319	8,175	42,900	16,800	-	-	576,874
TOTAL GENERAL FUND	4,401,500	1,577,282	182,675	1,674,109	446,800	-	-	8,282,366
TOURISM AD REVOLVING								
20030 ECONOMIC RESEARCH	-	-	-	150,000	-	-	-	150,000
TOTAL TOURISM AD REVOLVING	-	-	-	150,000	-	-	-	150,000
TOTAL APPROPRIATED FUNDS	4,401,500	1,577,282	182,675	1,824,109	446,800	-	-	8,432,366

Revised



OFFICE OF MANAGEMENT AND BUDGET

Budget Administration
Federal Programs
Policy Formulation/Policy Evaluation



Message from the Director of the Office of Management and Budget

The management and staff of the U.S. Virgin Islands Office of Management and Budget (OMB) are dedicated to 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 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 U.S. 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 VI Code requires an organizational structure composed of these Units: Policy Management, Budget Administration, Management Information Systems, Federal Grants Management and Territorial Public Assistance*. 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

OMB had also previously provided oversight and management of all funding from the Federal Emergency Management Agency (FEMA). However, pursuant to Act No. 7074, the Territorial Public Assistance program was transferred to the newly-established Virgin Islands Territorial Emergency Management Agency (VITEMA), effective October 1, 2009. Consequently, OMB no longer has a Territorial Public Assistance Unit,* and OMB’s Director no longer serves as the Governor’s Authorized Representative (GAR) and no longer provides oversight and management of the VI’s FEMA funds.

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.

A significant goal for OMB is to eliminate the mandate that requires contractual services from a Third Party Fiduciary to assist GVI in handling its grants-management activities. OMB is working with the signatories of the 2002 Compliance Agreement and other departments and agencies to remove this mandated requirement. OMB will also work with the

signatories of the 2002 Compliance Agreement to remove GVI's current status as a "high-risk" designee. To achieve this goal, the Office is developing self-assessments on procedures with the signatories of the 2002 Compliance Agreement. OMB looks forward to the implementation of a biennial budget in Fiscal Year 2015. 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. At this point, the initiative needs more discussion between the executive and legislative branches of government.

Despite challenges in staff retention and recruitment, the thirty-five (35) 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. To 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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of quarterly allotments released within five (5) working days of the quarter	SG1/ PG1	90%	90%
Percentage of quarterly financial reports issued within fifteen (15) days of each quarter	SG1/ PG1	90%	90%
Percentage of internal monthly reports released within ten (10) working days of each month	SG1/ PG1	95%	95%

Org 21120 Federal Grants Management Unit

Functional Statement

The Federal Grants Management Unit (FGMU) monitors grant recipients' compliance with financial and non-financial objectives of Federal awards; develops and implements the government-wide Cost Allocation Plan 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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of departments monitored quarterly for timely submission of financial reports	SG1/PG1	75%	80%
Percentage of auditees contacted quarterly for resolution of findings	SG1/PG2	75%	80%
Percentage of programs monitored quarterly regarding reconciliations	SG1/PG3	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 all essential governmental departments' and agencies' performance; develops fiscal policies; analyzes and reviews projected revenues; drafts budget-related legislation; and analyzes legislative bills.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of departments and agencies with performance plans	SG1/PG3	80%	60%

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

	Fy2012 Expenditure	Fy2013 Appropriation	Fy2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	1,088,679	1,303,308	1,333,412
Fringe Benefits	392,157	467,548	478,061
Supplies	24,911	39,895	26,591
Other Services	232,074	260,939	155,269
Utility	74,411	30,000	71,085
Capital Projects	18,142	-	-
Miscellaneous	-	-	-
Total Fund- General Fund	1,830,374	2,101,690	2,064,418
Indirect Cost			
Personnel Services	557,524	711,768	686,477
Fringe Benefits	203,779	238,619	256,558
Supplies	15,982	216,000	190,457
Other Services	177,920	529,500	476,354
Utility	55,389	50,000	50,000
Capital Projects	41,756	90,000	78,990
Total Fund- Indirect Cost	1,052,351	1,835,887	1,738,836
Total Appropriated Funds	2,882,725	3,937,577	3,803,254

Office of Management and Budget
 Financial Summary
 Fiscal Year 2014 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	845,707	310,032	21,591	125,269	71,085	-	-	1,373,684
21210 Policy Formula Prog Ev	487,705	168,029	5,000	30,000	-	-	-	690,734
Total General Fund	1,333,412	478,061	26,591	155,269	71,085	-	-	2,064,418
Indirect Cost								
21200 Federal Programs	686,477	256,558	190,457	476,354	50,000	78,990	-	1,738,836
Total Indirect Cost	686,477	256,558	190,457	476,354	50,000	78,990	-	1,738,836
Total Appropriated Funds	2,019,889	734,619	217,048	631,623	121,085	78,990	-	3,803,254

DIVISION OF PERSONNEL



DOING THE PEOPLE'S BUSINESS
AN EQUAL OPPORTUNITY EMPLOYER

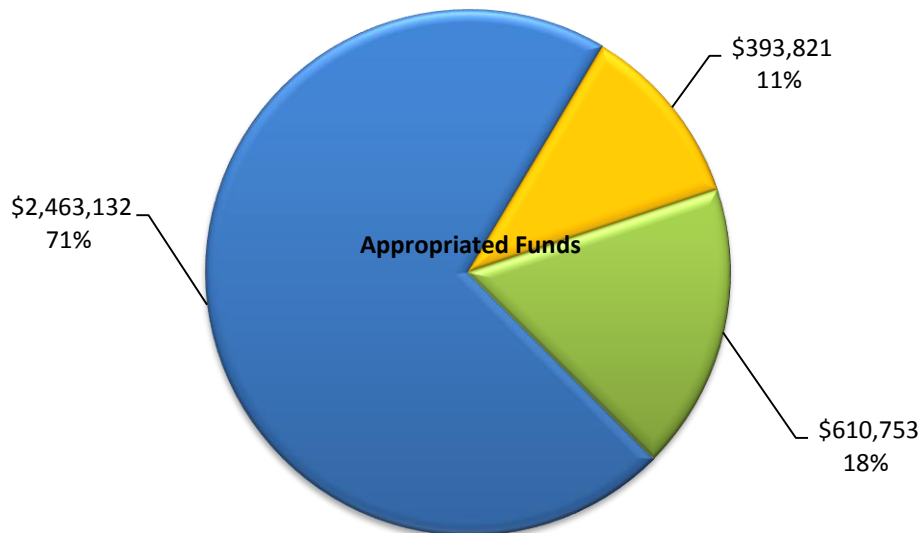
DIVISION OF PERSONNEL

- Administration
- Recruitment and Classification
- Records Administration
- Training
- Office of Collective Bargaining



■ General Fund ■ Indirect Cost Fund ■ Union Arbitration Award Fund

\$3,467,706



Message from the Director of the Division of Personnel

The management and staff of the Division of Personnel (DOP) continue to pursue a mission to ensure that “the right people are in the right place at the right time.” The Division supports the overall mission of the Government of the U.S. Virgin Islands by fulfilling six 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 Resource Management and Consulting arm of the Executive Branch of the Virgin Islands Government. As a critical component of the Executive Office of the Governor, DOP is responsible for the daily administration of the Personnel Merit System, the Group Health and Life Insurance Plans (for active employees and retirees of all branches of the government), the Records Management and Archives of 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 and in the Personnel Rules and Regulations Handbook, Sub-Chapter 472, Sections 91 through 103.

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

In FY 2014 the Division will turn its attention to strategizing improvements in service to departments and agencies. Along these lines, the Division will embark on updating the Official Personnel Rules and Regulations, which have not been updated for more than thirty (30) years and which are no longer in line with current federal or local statutes. The existing rules do not conform to current best practices of human resource management. These antiquated policies contribute to conflict between management and staff and lower morale, which can lead to costly grievance proceedings. The lack of consistent rules and regulations prompted agencies to address employees’ concerns with *ad hoc* procedures. The Public Employee Relations Board (PERB) and various arbitrators have struck down *ad hoc* decisions. DOP firmly believes that once the new rules, regulations and supporting policies are in place, all parties---management, union, and staff---will better understand operations and expectations.

The rate of health insurance premiums has increased by 54.5% over the past seven years, making it the 2nd largest line item expenditure within the budget. The best way to decrease the cost of health insurance is by educating employees in healthy lifestyle choices. Industry studies suggest that even slight modifications in physical activity and eating habits can dramatically improve medical conditions. In 2013 DOP saw a 4911% increase over 2009 in employees’ participation in CIGNA’s Health Risk Assessment. The Division launched the 1st Annual GVI HEALTH (Helping Employees Achieve Long-Term Health) Expo and successfully completed a “10,000 steps” Program.

In FY 2014, DOP’s GVI HEALTH and Wellness Program will encourage and support employees’ participation in health-related efforts. Further the Division will continue to a) develop innovative marketing campaigns, b) offer hands-on educational sessions, and c) build partnerships throughout the community in efforts to promote health and decrease costs of health benefits.

In FY 2013, the Division was not successful in securing the resources necessary to develop a Succession Management plan for all agencies. For FY 2014, DOP will seek a Technical Assistance Grant from the U.S.

Department of Interior to move the project forward. Succession management in the Government is critical, given the rapidly-aging workforce, shrinking revenues, and increasing public demand for quality service. In today's economy, agencies must attract, develop, and retain a workforce that will be competent to address new objectives, new technologies, and new mandates. DOP trainers look forward to collaborating with union leaders and legislators in creating sound plans for Succession Management. These plans will build and shape a workforce prepared to achieve strategic objectives and ensure that we have the "right person in the right place at the right time."

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. Champion career and professional growth
5. Create and enhance strategic partnership
6. 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, abilities and skills
3. Establish and enhance partnerships with departments to anticipate and respond to changes, priorities, staffing trends, and support succession planning efforts
4. Develop recruitment and selection plans with departments that are cost effective, 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 assuring that qualifications, knowledge, skills and abilities required are appropriate for succession 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 the Title 3, Chapter 25, Virgin Islands Code. This Unit strives to provide fair, consistent and timely human resource services to GVI employees and the public. The orchestrated effort of these Units ensures the continued progression of the Division.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of participants in sponsored Wellness and Work-Life Programs and activities	SG1,3/ PG1	50%	75%
Percentage of Health Risk Assessments completed of Active Employees	SG1,3/ PG1	25%	50%
Number of Health Insurance Open Enrollment forms processed: within 30 days between 30 and 60 days online	SG3,5/ PG1	2,000 3,000 500	3,500 250 3500
Number of policies made available to HR community within 5 business days (e.g., Executive Orders, Bills enacted into laws, or Personnel policies)	SG4/ PG3	10	10
Number of Succession Management Plans Created	SG2/ PG 3,4	20	10
Number of best practice sharing forums: Human Resources topics General Management topics	SG3/ PG8,9	8 8	12 8
Number of Public Communication Campaigns	SG1,4/ PG10	4	4
Diversification of Workforce as representative of Territory	SG1/ PG6	50%	50%
Percent of Customer Survey respondents rating overall satisfaction with service as good or better	SG2/ PG10	80%	80%

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 the proper classification within the Personnel Merit System.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of applicants	SG3,5/ PG7,3,4	350	450
Percent of positions filled within 60 days	SG3/ PG4	10%	95%
Percent of classifications reviewed	SG3/ PG2	10%	10%
Number of classification studies completed	SG2/ PG2	5	10
Percent of classified Positions filled with Internal candidates			
Management	SG 2,3/	5%	80%
Non-Management	PG 2,3,4	20%	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, teamwork, and time-management. Further, the Unit orients employees to workplace policies, such as sexual harassment, and job-specific skills, such as management and human resources. The Unit also provides training in relevant software programs as required by our clients.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of Training Participants			
Soft Skill Courses		1,000	1,000
Certified Managers Program	SG /	30	30
Information Technology Course	PG4	1,000	---
Online/Video Conference Courses		500	250
Percent of good or better ratings by training participants	SG / PG4	90%	90%

Message from the Chief Negotiator

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

The Office of Collective Bargaining is one of the smallest agencies in the Government of the Virgin Islands (GVI); yet, it is charged with vast responsibilities. Established by statute, Act No. 4440, the Agency was created under the Office of the Governor; however, for budgetary purposes only, pursuant to Act No. 6305, OCB is 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, 2 Labor Relations Specialists, a Financial Management Officer, a Paralegal and an Administrative Secretary. Two (2) Assistant Attorneys General are permanently assigned to the Office of Collective Bargaining and are funded by the Department of Justice.

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

There are currently twenty nine (29) collective bargaining agreements of which thirteen (13) exclusive union representatives are parties to those agreements. Of the twenty nine (29) 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 in a timely manner, reduce the current case backlog, and improve labor relations between and among management 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 are important functions of the OCB. Therefore, the Office of Collective Bargaining 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 2014 by continuing to adhere to the austerity measures put in place in the GVI by decreasing spending, conserving energy, reducing travel, and minimizing supply use. In addition, the OCB has implemented the freezing of employee salaries as an approach to weathering the Territory's economic crisis.

Office of Collective Bargaining

ORGANIZATIONAL TYPE: Administrative and Service

Strategic Goals:

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

Performance Goals:

1. Negotiate contracts in a timely manner
2. Reduce the current case backlog
3. Improve labor relations among and between management, labor unions and employees and members
4. Provide education/training to departments and 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 Estimate	FY 14 Projected
Number of current union agreements	SG4/ PG1	8	14
Number of open cases (backlog)	SG1,2/ PG2	180	150
Number of employee training and development seminars	SG3/ PG 3,4	10	8
Number of hearings scheduled and concluded:			
Arbitrations	SG1,2/ PG2	30	30
Mediations		20	20

Note: There has been an unprecedented increase in the number of grievances filed by Unions. The Unions have filed grievances challenging recent dismissals of employees and the withholding of contractual salary increases due to national and local economic conditions.

Division of Personnel
Three Year Financial Summary
By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	1,752,867	1,514,354	1,448,442
Fringe Benefits	713,380	610,244	605,484
Supplies	19,031	17,407	20,000
Other Services	365,897	300,765	249,206
Utility	195,394	150,000	140,000
Total Fund- General Fund	3,046,569	2,592,770	2,463,132
Indirect Cost			
Personnel Services	175,834	271,520	277,545
Fringe Benefits	54,995	88,940	93,276
Supplies	1,112	5,600	3,000
Other Services	87,611	25,000	20,000
Total Fund- Indirect Cost	319,551	391,060	393,821
Union Arbitration Award			
Personnel Services	1,917	369,827	369,827
Fringe Benefits	1,029	131,943	136,926
Supplies	-	5,170	7,650
Other Services	46,100	85,827	79,800
Utility	-	16,550	16,550
Total Fund- Union Arbitration Award	49,047	609,317	610,753
Total Appropriated Funds	3,415,167	3,593,147	3,467,706

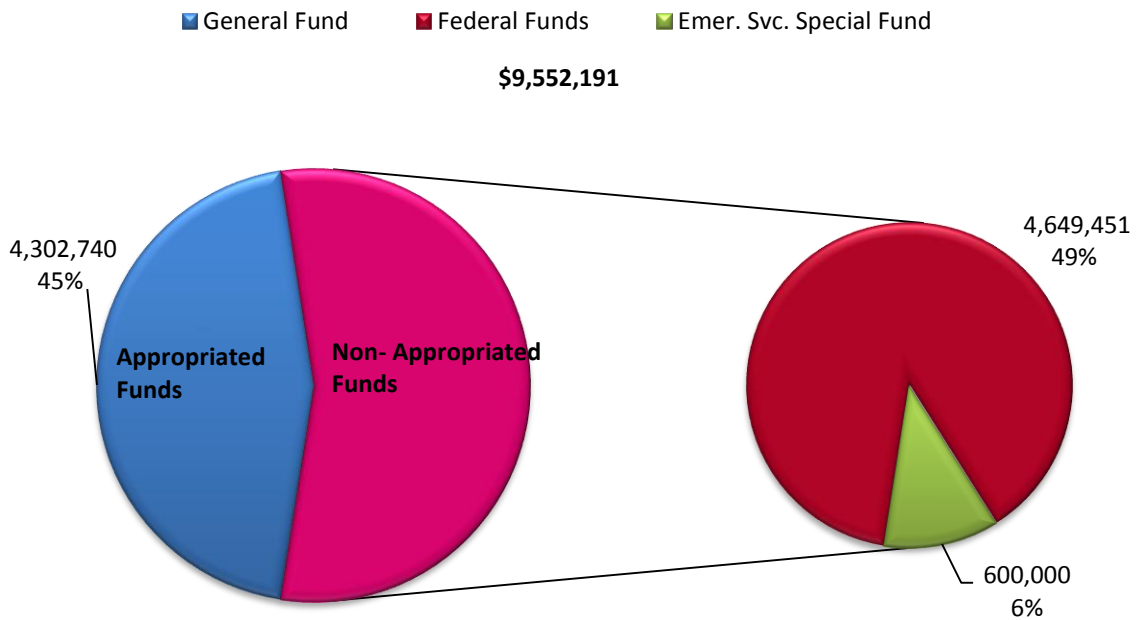
Division of Personnel
 Financial Summary
 Fiscal Year 2014 Governor's Recommendation
 All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
Appropriated Funds								
General Fund								
22000 Administration	879,453	345,664	12,000	204,206	140,000	-	-	1,581,323
22010 Classification	267,930	119,120	-	-	-	-	-	387,050
22030 Records Administration	258,663	125,202	8,000	45,000	-	-	-	436,865
22040 Training	42,396	15,498	-	-	-	-	-	57,894
Total General Fund	1,448,442	605,484	20,000	249,206	140,000	-	-	2,463,132
Indirect Cost								
22000 Administration	251,545	81,994	3,000	20,000	-	-	-	356,539
22010 Classification	26,000	11,282	-	-	-	-	-	37,282
Total Indirect Cost	277,545	93,276	3,000	20,000	-	-	-	393,821
Union Arbitration Award								
22100 Office of Collective Bargaining	369,827	136,926	7,650	79,800	16,550	-	-	610,753
Total Union Arbitration Award	369,827	136,926	7,650	79,800	16,550	-	-	610,753
Total Appropriated Funds	2,095,814	835,686	30,650	349,006	156,550	-	-	3,467,706



VIRGIN ISLANDS EMERGENCY MANAGEMENT AGENCY

Administrative & Financial Services
Operations
Grants Management
Preparedness
Logistics



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

The Virgin Islands Territorial Emergency Management Agency (VITEMA) is the 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 this Government, VITEMA assists Police, Fire and Medical through efficient 911 services as well as 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, the Agency 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; understaffing and reduction in federal funds jeopardize the effectiveness of these advancements.

The components of VITEMA include Operations, Administration and Finance, Grants Management, Preparedness and Logistics.

The Operations Division coordinates emergency response and recovery while maintaining a manageable span of control over available resources to promote restoration to normalcy. The Division is also responsible for managing operations directed toward reducing hazards prior to, during and after any emergency incident. Further, Operations responds by saving lives and property, establishing situation-control during emergency incidents, and restoring pre-disaster conditions through public and individual assistance programs. The Operations Division will improve performance by disseminating timely intelligence reports, by decreasing the number of 911 complaints, and by ensuring that all members of the Emergency Operation Center (EOC) are compliant with Incident Command System (ICS) and National Incident Management System (NIMS).

The Administration and Finance Division manages and monitors the human and financial resources of the Agency, including accurate recording of employee time and attendance. Close coordination with all divisions is essential for reconciliation of operational and financial documents to ensure accountability. To continually improve performance, this Division focuses on increasing accuracy of payroll reconciliation and improving processes for drawing funds and posting revenues.

The Grants Management Division reviews and monitors grant applications and awards to ensure compliance with all administrative requirements, costs principles, and grant terms and conditions. This Division also prepares the grant budget plan, prepares requests to draw funds, and files all financial and programmatic reports to ensure compliance. Plans are underway to upgrade performance; the Division is increasing the percentage of site visits and improving processing of financial documents and filing of reports.

The Preparedness Division develops and disseminates the Territorial Emergency Operations Plan (TEOP) and monitors its implementation. The Division identifies critical areas in the community and recommends and prioritizes steps to address any gaps, including hazard- mitigation, training, exercises and public education to reduce loss of life and property. In 2014, this Division will expand community awareness, ensure first responders' readiness, and exercise emergency plans.

The Logistics Division provides all support needs for VITEMA, including communication, transportation, Information Technology (IT) Services, and facilities/equipment maintenance on a day-to-day basis as well as during emergency-incident operations.

In 2013, VITEMA completed vital strategic plans in homeland security and emergency operations, provided key training and exercises propelling the first responder and law enforcement communities to achieve higher levels of readiness. The Agency dedicated much effort to community engagement and to strengthening partnerships with the federal government, non-

government organizations and the private sector. As VITEMA improves performance and coordinates services to reduce response time, the Agency will better serve the Virgin Islands community before, during and after emergencies.

For 2014, VITEMA commits to economize on limited resources and to minimize expenditures. VITEMA is committed to being the number one emergency management agency in the Caribbean and will continue striving to provide quality emergency response services and to protect the security of our Virgin Islands homeland.

Virgin Islands Territorial Emergency Management Agency

ORGANIZATIONAL TYPE: Regulatory & Enforcement, Administration, Social

Strategic Goals:

1. To optimize the agency’s human, physical and financial resources
2. To enhance abilities to prepare and coordinate emergency response and recovery efforts
3. To 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 in order to enhance capabilities of the various Divisions to protect the lives and property of the Territory’s citizens and visitors through efforts in preparation, response, mitigation, and recovery from all natural and man-made hazards.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Average number of business days to process vendor payments (Baseline=0) (Goal= 25 days in 2013)	SG1/ PG1,2	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

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 also responsible for processing and disseminating intelligence data to all law enforcement entities that assist with surveillance of major crimes. Further The Division is tasked with operating and maintaining the necessary equipment to communicate to Police, Fire, Emergency Medical Services, Rescue, and all other governmental agencies, local and federal.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of hours to disseminate final intelligence reports (Baseline=24 hours) (Goal=reduce by 25% annually)	SG2,3/ PG2	18 hrs	13.5hrs
Increase the percent of nationally certified ECC operators (Baseline=0) (Goal=Increase by 25% annually)	SG1/ PG2	25%	50%
Increase percent of EOC members that are ICS and NIMS compliant (Baseline=25% are compliant) (Goal=Increase by 25% annually) (Goal=remain the same as 2013 as goal was not met)	SG1/ PG1,2	50%	50%

Org 23020 Grants Management

Functional Statement

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

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Increase percentage of site visits (Baseline=0%) Goal=Increase by 25% annually)	SG1/ PG1,3	25%	50%
Average turn around days between expenditure processing and draw request (Baseline=30 days) (Goal=Decrease by 10% annually)	SG1/ PG2	27 days	24 days
Reduce average days to submit Federal Grant Reports (Baseline=40 days) (Goal=Decrease by 10% annually)	SG1/ PG2,3	36 days	32 days

Org 23030 Preparedness

Functional Statement

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

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
The number of training and outreach presentations annually (Baseline=1) (Goal=Increase to 4 in 2013) (Goal= Increase to one per month in 2014)	SG1/ PG1,3	4	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)	SG1,2/ PG1,2	20%	20%
Percentage of segments from each plan tested in an exercise annually (Baseline=0) (Goal=Increase to 30% in 2013) (Goal-remain the same in 2014)	SG1/ PG1,2	30%	30%

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.

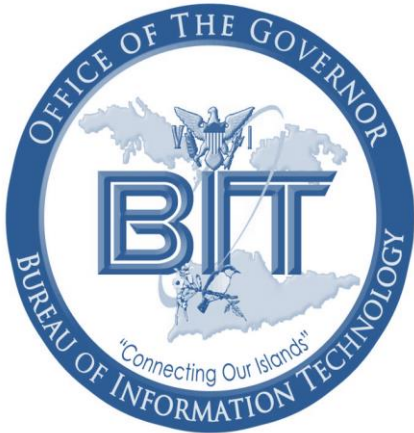
Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Reduce radio communication downtime	SG1,2,3/ PG1,2	25%	50%
Increase staff IT efficiency in applications and systems (Baseline =0) (Goal- increase by 25% in 2013) (Goal remains the same for 2014)	SG1/ PG1,2	25%	25%
Reduce energy consumption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

VITEMA
Three Year Financial Summary
By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	2,241,299	2,354,712	2,172,748
Fringe Benefits	915,843	928,483	907,507
Supplies	81,767	68,178	32,124
Other Services	591,849	605,602	674,649
Utility	448,308	489,421	515,712
Total Fund- General Fund	4,279,067	4,446,396	4,302,740
Total Appropriated Funds	4,279,067	4,446,396	4,302,740
Non-Appropriated Funds			
Local Funds			
Personnel Services	564,960	600,000	600,000
Total Local Funds	564,960	600,000	600,000
Federal Funds			
Personnel Services	529,746	601,934	721,423
Fringe Benefits	205,324	221,060	276,042
Supplies	21,282	56,392	50,904
Other Svs. & Chgs.	858,670	515,909	3,480,987
Capital Outlays	170,508	120,095	120,095
Total Federal Funds	1,785,530	1,515,390	4,649,451
Total Non-Appropriated Funds	2,350,490	2,115,390	5,249,451
Grand Total	6,629,557	6,561,786	9,552,191

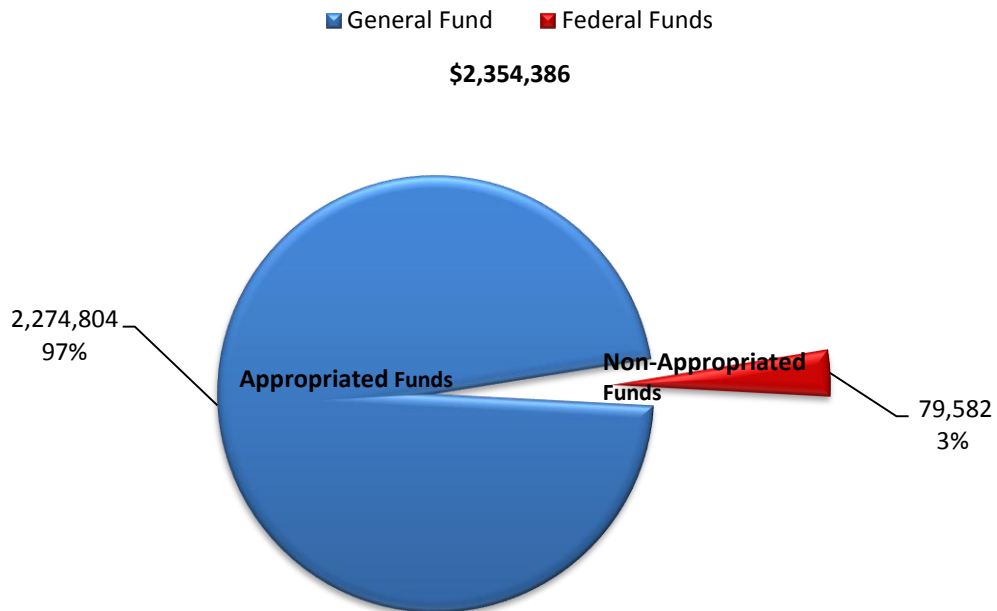
VITEMA
 Financial Summary
 Fiscal Year 2014 Governor's Recommendation
 All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
Appropriated Funds								
General Fund								
23000 Administration & Finance	540,040	179,245	10,000	113,981	-	-	-	843,266
23010 Operations	1,185,065	551,379	-	-	-	-	-	1,736,444
23020 Grants Management Office	291,640	115,305	-	-	-	-	-	406,945
23040 Logistics	156,003	61,578	22,124	560,668	515,712	-	-	1,316,085
Total General Fund	2,172,748	907,507	32,124	674,649	515,712	-	-	4,302,740
Total Appropriated Funds	2,172,748	907,507	32,124	674,649	515,712	-	-	4,302,740
Non-Appropriated Funds								
Local Funds								
23010 Operations	-	-	-	600,000	-	-	-	600,000
Total Local Funds	-	-	-	600,000	-	-	-	600,000
Federal Funds								
23030 Preparedness	721,423	276,042	50,904	3,480,987	-	120,095	-	4,649,451
Total Federal Funds	721,423	276,042	50,904	3,480,987	-	120,095	-	4,649,451
Total Non-Appropriated	721,423	276,042	50,904	4,080,987	-	120,095	-	5,249,451
Grand Total	2,894,171	1,183,549	83,028	4,755,636	515,712	120,095	-	9,552,191



BUREAU OF INFORMATION TECHNOLOGY

Bureau of Information Technology



Message from the Director for the Bureau of Information Technology

The Bureau of Information Technology (BIT) was established by Act No. 6634 to develop a comprehensive technology strategy for the Government of the United States Virgin Islands (USVI) that supports and promotes the use of innovative technology solutions. As a change agent, BIT's current strategy uses consolidation, collaboration, and clout to achieve its goals of improving government efficiency, thereby reducing cost in government operations, increasing employee engagement, improving community satisfaction, and increasing revenues for the Government of the United States Virgin Islands.

BIT's mission is to serve as a strategic asset by leveraging innovative technology solutions to improve the business of government. In accordance with this mission, BIT works diligently with key stakeholders to establish an Information Technology (IT) infrastructure that facilitates efficient government operations. The IT infrastructure is a critical strategic resource that empowers persons in departments and agencies to fulfill their mandates.

One of BIT's key responsibilities is auditing critical technology systems and assets in order to enable the Territory to achieve its goals and objectives. The allocation of appropriate resources remains a challenge in the successful completion of the comprehensive technology plan. Nonetheless, the Bureau of Information Technology continues to perform the role of monitoring the allocation and use of IT resources by reviewing for approval all IT purchases and providing technical consultation on planned technology initiatives. In collaboration with the Department of Property and Procurement and with Finance, BIT ensures proper and cost-effective maintenance of government assets.

During Fiscal Year 2012, BIT continued to maintain and manage the Government's wireless broadband network (GWAN/eVPN), the Microsoft Volume Licensing Agreement, the VI Government tower site infrastructure, the VI Government's enterprise email, and the day-to-day operations of two offices. In addition, BIT implemented or began implementing critical initiatives including moving the enterprise email to the Cloud. Other initiatives included implementation or setup of a) two video conference rooms, b) Office 365, c) Datacenter-In-a-Box (private Cloud IT services), d) a unified telephone system capable of providing VoIP telephony services for the entire government, e) a government-wide training program, f) a comprehensive network security device (FortiGate 800c) and g) the desktop/application support software (DELL KASE). Furthermore, BIT commissioned an internal IT operations audit and exhausted countless hours complying with a random audit by Microsoft on the use of their software products.

Compliance with Act 6634 and the Transparency Act continues to be a priority. However, BIT's focus during 2013 has been on establishing fundamental systems and the IT infrastructure for the Government of the United States Virgin Islands.

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 process of the Enterprise Virtual Private Network (EVPN)
2. Provide timely, accurate information and assistance.

Org 26000 Bureau of Information Technology

Functional Statement

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

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of days to resolve network service interruptions and outages	SG1/ PG1,2	2 days	1.75 days
Number of days to approve a planned information technology (IT) purchase (cycle time)	SG1/ PG1,2	3 days	2.75 days

Bureau of Information Technology
 Three Year Financial Summary
 By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	723,320	851,913	797,759
Fringe Benefits	261,783	319,979	300,403
Supplies	40,177	63,367	61,134
Other Services	874,961	972,342	960,508
Utility	138,105	161,930	155,000
Capital Projects	48,188	25,000	-
Total Fund- General Fund	2,086,534	2,394,531	2,274,804
Total Appropriated Funds	2,086,534	2,394,531	2,274,804
Non-Appropriated Funds			
Federal Funds			
Personnel Services	-	59,800	59,800
Fringe Benefits	-	19,351	19,782
Supplies	-	7,267	-
Other Svs. & Chgs.	-	429,210	-
Total Federal Funds	-	515,628	79,582
Total Non-Appropriated Funds	-	515,628	79,582
Grand Total	2,086,534	2,910,159	2,354,386

Bureau of Information Technology
 Financial Summary
 Fiscal Year 2014 Governor's Recommendation
 All Funds - By Activity Center

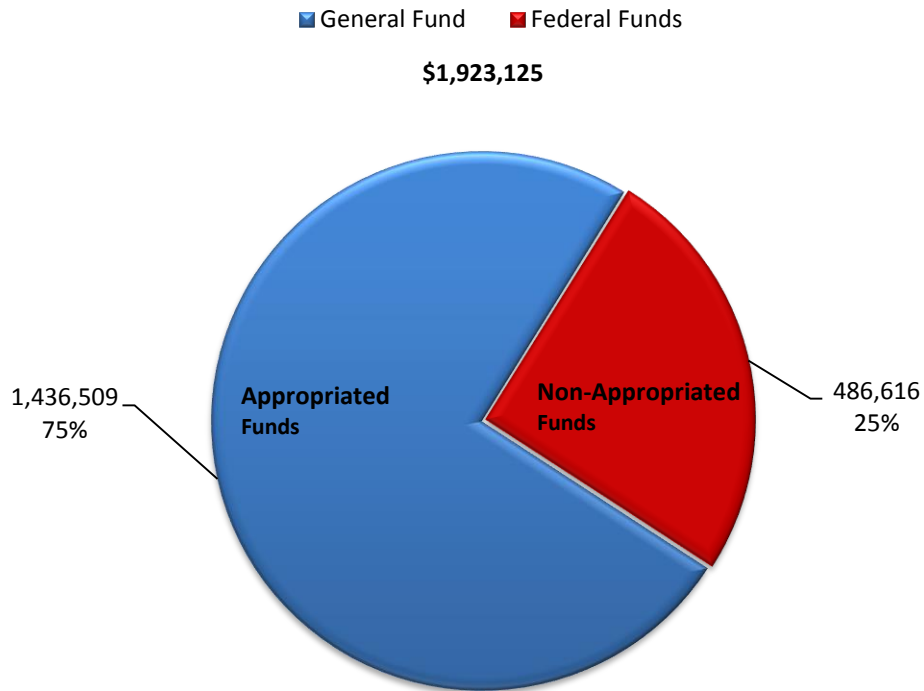
	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
Appropriated Funds								
General Fund								
26000 Bureau of Information	797,759	300,403	61,134	960,508	155,000	-	-	2,274,804
Total General Fund	797,759	300,403	61,134	960,508	155,000	-	-	2,274,804
Total Appropriated Funds	797,759	300,403	61,134	960,508	155,000	-	-	2,274,804
Non-Appropriated Funds								
Federal Funds								
26000 Bureau of Information	59,800	19,782	-	-	-	-	-	79,582
Total Federal Funds	59,800	19,782	-	-	-	-	-	79,582
Total Non-Appropriated	59,800	19,782	-	-	-	-	-	79,582
Grand Total	857,559	320,185	61,134	960,508	155,000	-	-	2,354,386



Virgin Islands
Energy Office
www.vienergy.org

VIRGIN ISLANDS ENERGY OFFICE

Energy Office



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 Fiscal Year 2014 Executive Budget will provide the VIEO greater autonomy within the Office of the Governor by granting the agency the same budgetary authority as other cabinet-level executive departments and agencies. This administrative change reflects the critical role of the VIEO in leading efforts to address the challenges of high energy costs in the Virgin Islands. This change also reflects the success that the VIEO has had in managing the federal funds appropriated to the Territory for the conduct of energy programs and projects.

The mission of the Virgin Islands Energy Office is to promote sustainable energy policies in the Virgin Islands encompassing 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 leading by example.

The VIEO continues to collaborate with the Virgin Islands Water and Power Authority, the federal Department of Energy, and the Department of the Interior as part of the Energy Development in Island Nations global partnership. The VIEO has also established a 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-profit organizations. The VIEO has partnered with many 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. This transformation was necessitated by the current challenges facing the Territory. However, those challenges have generated innovation and focus in rapidly developing our energy infrastructure and resources. The Virgin Islands Energy Office is pleased to be at the forefront of these efforts.

Key Accomplishments – Fiscal Year 2012

- Completely weatherized 432 homes in the Territory.
- Performed preliminary energy audits on 242 additional low-income homes.
- Installed four utility-scale anemometry devices to collect wind speed data on St. Croix and St. Thomas in furtherance of the development of utility-scale wind farms.
- Disbursed \$35,000 in solar water heater rebates.
- Executed a contract with Energy Services Group which is an Energy Service Company (ESCO) to conduct lighting and water retrofits for 34 public schools and Department of Education administrative facilities.
- Presented low-cost/ no-cost energy conservation measures for the workplace to staff employees at the Internal Revenue Bureau, the Office of Collective Bargaining, the Department of Labor, the Department of Licensing and Consumer Affairs, Veterans Affairs and the Department of Tourism.
- Conducted an additional two "Clean Energy Workshops" locally as part of the EDIN-USVI partnership with the Department of Energy.
- Approved and processed 874 solar water heater revolving loans and issued \$2,066,851.55 in rebates associated with the Sun Power revolving loan program.
- Funded the installation of 972 LED streetlights for the Virgin Islands Water and Power Authority.

- Funded the Installation of a street light management system to allow remote control and monitoring of streetlights by the Virgin Islands Water and Power Authority.
- Funded the replacement of incandescent bulbs with more energy efficient LED bulbs in all the traffic signal lights in the Territory.
- Funded the installation of a landfill methane gas energy system at the Bovoni landfill.

Virgin Islands Energy Office

ORGANIZATIONAL TYPE: 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 production.

Performance Goals:

1. Expend 100% percent of federal funds earmarked for the Virgin Islands.
2. Reduce overall central government electric energy consumption by 1.5%.
3. Train at least 20 government agency and department facility managers in energy management.

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).

VI Energy Office
 Three Year Financial Summary
 By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	-	-	772,640
Fringe Benefits	-	-	284,293
Supplies	-	-	10,000
Other Services	-	-	311,992
Utility	-	-	57,584
Total Fund- General Fund	-	-	1,436,509
Total Appropriated Funds	-	-	1,436,509
Non-Appropriated Funds			
Federal Funds			
Personnel Services	-	-	70,840
Fringe Benefits	-	-	27,384
Supplies	-	-	10,018
Other Svs. & Chgs.	-	-	368,374
Utilities	-	-	5,000
Capital Outlays	-	-	5,000
Total Federal Funds	-	-	486,616
Total Non-Appropriated Funds	-	-	486,616
Grand Total	-	-	1,923,125

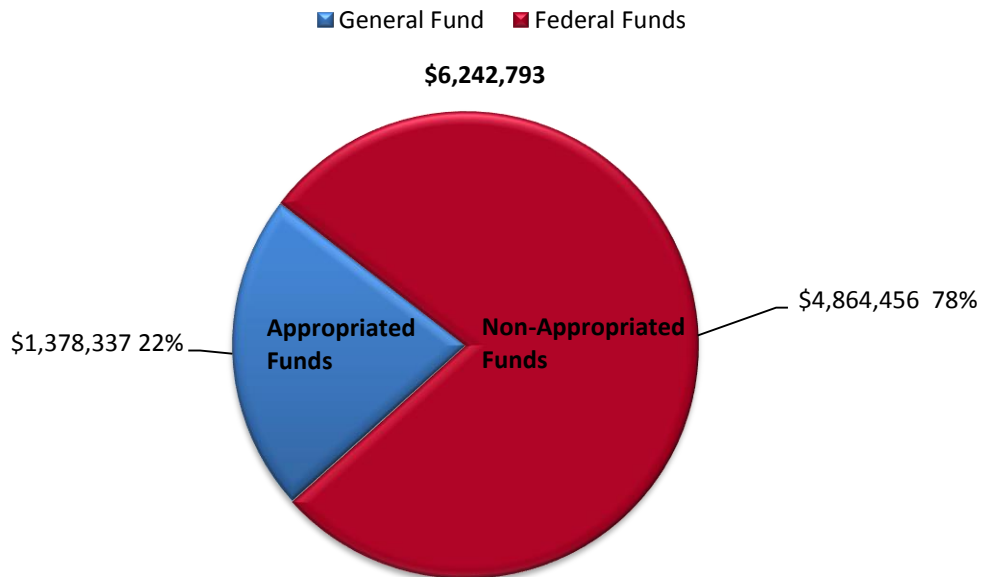
VI Energy Office
 Financial Summary
 Fiscal Year 2014 Governor's Recommendation
 All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
Appropriated Funds								
General Fund								
27500 VI Energy Office	772,640	284,293	10,000	311,992	57,584	-	-	1,436,509
Total General Fund	772,640	284,293	10,000	311,992	57,584	-	-	1,436,509
Total Appropriated Funds	772,640	284,293	10,000	311,992	57,584	-	-	1,436,509
Non-Appropriated Funds								
Federal Funds								
20500 Energy Office	70,840	27,384	10,018	368,374	5,000	5,000	-	486,616
Total Federal Funds	70,840	27,384	10,018	368,374	5,000	5,000	-	486,616
Total Non-Appropriated	70,840	27,384	10,018	368,374	5,000	5,000	-	486,616
Grand Total	843,480	311,677	20,018	680,366	62,584	5,000	-	1,923,125



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 continuously provide training and update policies relevant to support. OTAG staff interacts with other local and federal personnel, creating open lines of communication and developing a group of highly trained and knowledgeable personnel to provide administrative support to the Virgin Islands National Guard (VING). The mandate of the administrative staff is to fulfill their mission by means of training and planned exercises and to develop and the skills necessary 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 U.S. Virgin Islands from natural disasters and all other threats.

OTAG was organized 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 VING on federal and local missions. There are three (3) collective performance goals: 1) to promote operational effectiveness, 2) to ensure 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 ensure that federal and local funds are allotted according to sound financial management practices. Further, OTAG's personnel seek to improve the timeliness and quality of each financial report submitted to government agencies, especially to the Office of the Governor, the 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 VING 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 protecting the environment by ensuring compliance with all applicable local and federal mandates. In fiscal year 2012, the VI National Guard, through the Maintenance Division, completed the construction of its Regional Training Institute Building and is now nearing the completion of the Joint Forces Headquarters.

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 support of the global war on terror.

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

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, 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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percent invoices turned around within 1 day*	SG1/PG1	97%	98%
Percent of reconciled invoices *	SG1/PG1	98%	100%
Percent of reconciled requisitions*	SG1/PG1	98%	100%
Percent of reconciliations with accurate information	SG1/PG1	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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percent of facilities in compliance with VI building codes*	SG1/PG2	95%	97%
Number of work orders received	SG2/PG2	220	250
Percent of work orders completed*	SG2/PG2	55%	65%

*Based on total numbers

Org 28020 Security

Functional Statement

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

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

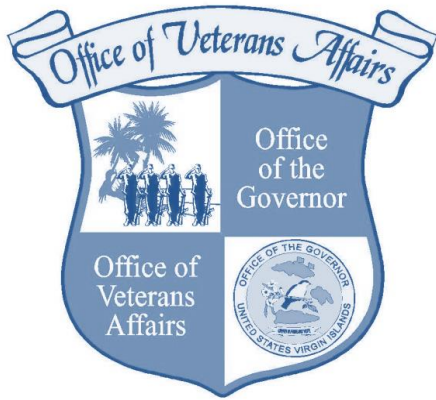
Office of the Adjutant General
 Three Year Financial Summary
 By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	394,316	334,402	335,342
Fringe Benefits	117,491	123,687	127,427
Supplies	29,371	42,446	59,964
Other Services	170,594	267,569	307,148
Utility	319,455	368,222	423,456
Capital Projects	235,330	314,555	125,000
Total Fund- General Fund	1,266,557	1,450,881	1,378,337
Total Appropriated Funds	1,266,557	1,450,881	1,378,337
Non-Appropriated Funds			
Federal Funds			
Personnel Services	1,436,520	1,356,748	1,455,482
Fringe Benefits	603,691	560,800	644,418
Supplies	119,739	98,007	81,633
Other Svs. & Chgs.	712,079	1,046,169	1,214,157
Utilities	1,154,396	909,001	1,148,766
Capital Outlays	123,376	370,000	320,000
Total Federal Funds	4,149,801	4,340,725	4,864,456
Total Non-Appropriated Funds	4,149,801	4,340,725	4,864,456
Grand Total	5,416,359	5,791,606	6,242,793

Office of the Adjutant General
 Financial Summary
 Fiscal Year 2014 Governor's Recommendation
 All Funds - By Activity Center

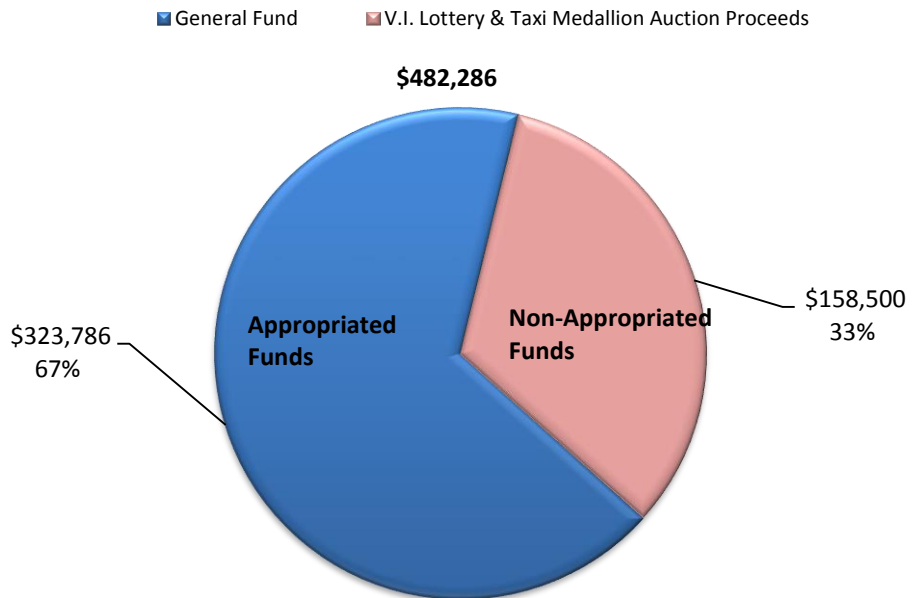
	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
Appropriated Funds								
General Fund								
28000 Administrative Service	273,980	94,946	17,480	78,238	34,932	-	-	499,576
28010 Maintenance	61,362	32,481	42,484	228,910	388,524	125,000	-	878,761
Total General Fund	335,342	127,427	59,964	307,148	423,456	125,000	-	1,378,337
Total Appropriated Funds	335,342	127,427	59,964	307,148	423,456	125,000	-	1,378,337
Non-Appropriated Funds								
Federal Funds								
28000 Administration Service	92,000	36,840	4,872	273,403	71,566	-	-	478,681
28010 Maintenance	553,452	213,579	61,767	744,902	1,077,200	310,000	-	2,960,900
28020 Security	810,030	393,999	14,994	195,852	-	10,000	-	1,424,875
Total Federal Funds	1,455,482	644,418	81,633	1,214,157	1,148,766	320,000	-	4,864,456
Total Non-Appropriated	1,455,482	644,418	81,633	1,214,157	1,148,766	320,000	-	4,864,456
Grand Total	1,790,824	771,845	141,597	1,521,305	1,572,222	445,000	-	6,242,793

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

The Office is committed to serving all veterans in a professional manner. Our major focus is on customer satisfaction, and have revised the performance goals and strategic goals to reflect this change. The Office implements a customer satisfaction survey to determine how well we meet veterans' needs and expectations and to gauge how well the Community-Based Outpatient Clinic, operated by the Veterans Administration Caribbean Healthcare System, serves our veterans. The Office now increases time devoted to bridging the gap between the Federal Health System and veterans' needs.

OVA has a very dedicated staff of three (3) employees, all of whom are highly responsive to veterans, knowledgeable about available services, and quick to provide references and links to networks of support.

For Fiscal Year 2014, we look forward to working more closely with the Department of Human Services, the Veterans Administration (Medical and Benefits sections), Disabled American Veterans, and the Vocational Rehabilitation and Employment Division of the Veterans Administration and with all local agencies, profit and non-profit, to provide more assistance to our homeless and needy veterans.

Fiscal Year 2012 Accomplishments

- Renovated and upgraded the St. Croix office to increase security and to create a friendlier environment
- Added new staff to the St. Croix office to replace retired members
- Requested of national businesses doing business in the Virgin Islands to accept our local veterans' ID cards at their stores
- Secured an ID machine in the St. Croix District

Fiscal Year 2014 Goals and Objectives

- Continue to provide reliable and critical services to our veteran population on all three islands
- Complete software installation for the veteran's identification card to enable veterans to provide local vendors with proof of their veteran status
- Assist the American Legion District 10 of the Virgin Islands in training their service officers
- Orient all staff to recent changes in the federal and local veterans' benefits
- Assist with grant-writing workshops for non-profit agencies in both districts

Office of Veterans Affairs

ORGANIZATIONAL TYPE: Service

Strategic Goals:

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

Performance Goal:

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

Org 29000 Veterans Affairs

Functional Statement

The Office of Veteran Affairs compiles data concerning veterans; informs USVI veterans of available benefits regarding employment, health, education, homeownership and burial; and assists with processing and filing related claims. The Office of Veterans' Affairs 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.

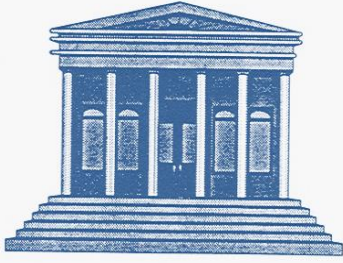
Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Average customer satisfaction rating for courtesy (based on 1 to 5 rating scale)	SG1,2,3/ PG1	2	2
Average customer satisfaction rating for knowledge (based on 1 to 5 rating scale)	SG1,2,3/ PG1	2	2
Average customer satisfaction rating for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

Office of Veterans Affairs
 Three Year Financial Summary
 By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	264,031	242,402	232,791
Fringe Benefits	99,618	98,426	90,995
Supplies	764	-	-
Other Services	2,799	-	-
Total Fund- General Fund	367,212	340,828	323,786
Total Appropriated Funds	367,212	340,828	323,786
Non-Appropriated Funds			
Local Funds			
Personnel Services	-	-	-
Fringe Benefits	-	-	-
Supplies	18,516	-	-
Other Svs. & Chgs.	78,628	158,523	158,500
Utilities	11,841	-	-
Capital Outlays	13,174	-	-
Total Local Funds	122,159	158,523	158,500
Total Non-Appropriated Funds	122,159	158,523	158,500
Grand Total	489,371	499,351	482,286

Office of Veterans Affairs
 Financial Summary
 Fiscal Year 2014 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	232,791	90,995	-	-	-	-	-	323,786
Total General Fund	232,791	90,995	-	-	-	-	-	323,786
Total Appropriated Funds	232,791	90,995	-	-	-	-	-	323,786
Non-Appropriated Funds								
Local Funds								
29000 Veterans Affairs	-	-	-	158,500	-	-	-	158,500
Total Local Funds	-	-	-	158,500	-	-	-	158,500
Total Non-Appropriated	-	-	-	158,500	-	-	-	158,500
Grand Total	232,791	90,995	-	158,500	-	-	-	482,286



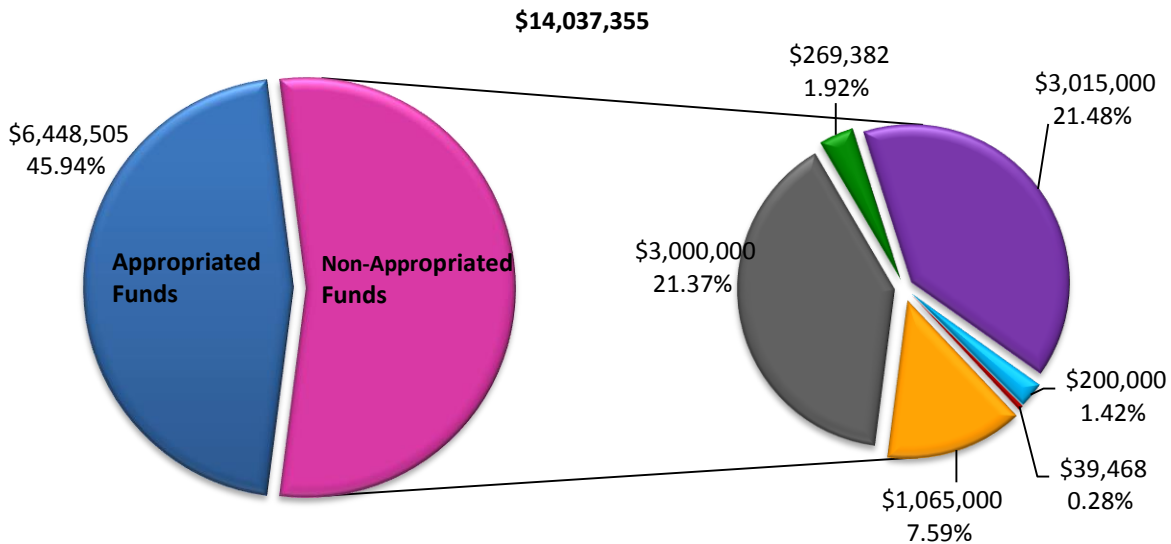
Office of the Lieutenant Governor

OFFICE OF LIEUTENANT GOVERNOR

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



- General Fund
- Corporation Division Revolving Fund
- Recorder of Deeds Revolving Fund
- Tax Assessor Revol. Fund
- Commissioner of Insurance Administration Fund
- Financial Services Fund
- Federal Funds



Message from the Lieutenant Governor

The Office of the Lieutenant Governor is committed to fulfilling its regulatory responsibilities by monitoring the activities of banks, insurance companies, and other financial institutions operating in the Territory, processing requests for articles of incorporation, insurance licenses, recording of deeds, and assessing all real property taxes in a courteous, professional, efficient, and timely manner, thereby increasing the collection of taxes and fees for the Government of the Virgin Islands.

The Lieutenant Governor is the Secretary of State, the Chairman of the Banking Board, and the Commissioner of Insurance 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 Virgin Islands 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 (V.I.C.). 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 V.I.C. 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, and may revoke licenses for cause. Finally, the Commissioner is also responsible for reviewing products offered by companies and for administering qualifying examinations to agents and brokers.

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, Title 28, Chapters 7 and 33 of the Virgin Islands Code; 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 statuses 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, 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 2012 Accomplishments

- Required all Financial Service Examiners to enroll in at least one recognized association for financial examiners, such as Society of Financial Examiners (SOFE).
- Required all Financial Service Examiners to complete at least one job enhancement training course either online or via travel.
- Encouraged professional development (One examiner received the designation “Professional in Insurance Regulation (PIR); another received the designation Associated Professional in Insurance Regulation (APIR) from the National Association Insurance Commission (NAIC).
- Encouraged staff development and training for Licensing Examiners in the new SBS System and attendance at E-Reg Conference and the SBS Summit
- Licensed 1,237 entities and individuals in the insurance, banking, and money service businesses (MSB)
- Registered 9,055 Broker-Dealer Agents via Financial Industry Regular Authority’s (FINRA) WebCRD electronic filing system as of May 31, 2012.
- Processed 1,416 non-agent registrants and securities documents via electronic and /or manual filings as of May 31, 2012.
- Collaborated with FINRA, in wake of Dodd-Frank legislation, in developing new filing fees for exempt investment advisors transacting business in the Virgin Islands.
- Finalized the new Virgin Islands Branch Office Fees in the WebCRD/IARD electronic system, which will provide an additional revenue stream for securities collections whenever a company establishes or renews the registration of a branch office in the Virgin Islands.
- Issued nine (9) administrative orders and three (3) bulletins and conducted one (1) hearing.
- Lobbied the Legislature to amend Title 20 V.I.C., Chapter 38, Section 418(c) to complement Title 22 V.I.C., Chapter 47, Section 703 (b).
- Finalized the Format for Annual Insurance Report.
- Joined the Money Transmitter Regulators Association (MTRA) which enables the Division to access examination reports of licensed money transmitters from other member State Agencies and share examination techniques.
- Issued 211 checks in the amount of \$320,390.81 in settlement of abandoned property claims.
- Approved 14 new companies to conduct business in the Territory (4 companies were denied a license or withdrew their application; 4 companies are pending approval).
- Completed 4 examinations; currently 7 examinations are ongoing.
- Participated in two bank examinations with the Federal Deposit Insurance Company (FDIC).
- Hired two Market Conduct/Consumer Protection Officers to manage Consumer Health Insurance complaints and inquiries under the Health Care Consumer Assistance Grant.
- Began exploring the option of entering into a Memorandum of Understanding (MOU) with FINCen to enhance the enforcement of the Anti-Money Laundering and Bank Secrecy Acts.
- Finalized the implementation of State Based System (SBS) Licensing and Consumer Services Enforcement Modules.
- Posted the Unclaimed Property Listing on the Office of the Lieutenant Governor’s website.
- Updated systems so that licensing under the Secure and Fair Enforcement (SAFE) Act of The Virgin Islands is now completed electronically.

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, 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 U.S. 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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percent of commercial properties revaluated	SG4/ PG2,3	100%	100%
Percent of new residential properties revaluated based on total inventory	SG4/ PG2,3	100%	100%

Org 30120 Real Property Tax Collection

Functional Statement

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

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percent of revenue collected based on total projected revenue	SG2/ PG3,4,6	100%	100%
Number of days to issue tax clearance letters	SG2/ PG3,4,6	2 days	1.5 days

Org 30200 Recorder of Deeds

Functional Statement

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

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percent of documents processed	SG2,3/ PG2,3,4	98%	100%

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 Indicator(s)*	SG/PG	FY 13 Estimate	FY 14 Projected
Percent of insurance company examinations conducted	SG1,2/ PG1,4,5,6	85%	90%
Percent of reviews from licensed entities	SG1,2/ PG1,4,5,6	90%	90%
Percent of quarterly Premium Tax filings submitted and annually reconciled	SG1,2/ PG1,4,5,6	100%	100%
Percent of new/renewal applicants reviewed for issuance of licenses and securities registration	SG1,2/ PG1,4,5,6	90%	93%

Percent of insurance rates and policy forms reviewed annually	SG1,2/ PG1,4,5,6	95%	95%
Percent of complaints/inquiries completed	SG1,2/ PG1,4,5,6	85%	90%
Percent of filings by Securities registrants processed	SG1,2/ PG1,4,5,6	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; limited partnerships; the Uniform Commercial Code; the computation of franchise taxes; and review and filing of annual reports and financial statements.

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

Office of the Lt. Governor
Three Year Financial Summary
By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	3,956,978	4,273,336	4,102,793
Fringe Benefits	1,586,332	1,698,401	1,692,051
Supplies	114,102	40,870	140,098
Other Services	581,598	313,346	109,181
Utility	221,326	122,552	404,382
Capital Projects	52,116	-	-
Miscellaneous	600	-	-
Total Fund- General Fund	6,513,052	6,448,505	6,448,505
Total Appropriated Funds	6,513,052	6,448,505	6,448,505
Non-Appropriated Funds			
Local Funds			
Personnel Services	1,873,063	2,355,513	2,359,990
Fringe Benefits	686,992	794,545	899,020
Supplies	320,056	347,743	316,038
Other Svs. & Chgs.	2,123,292	4,064,697	3,080,534
Utilities	437,360	536,182	738,800
Capital Outlays	253,398	142,000	155,000
Total Local Funds	5,694,161	8,240,680	7,549,382
Federal Funds			
Personnel Services	38,868	-	-
Fringe Benefits	18,668	-	-
Supplies	3,114	2,600	2,500
Other Svs. & Chgs.	120,397	38,675	36,968
Total Federal Funds	181,047	41,275	39,468
Total Non-Appropriated Funds	5,875,208	8,281,955	7,588,850
Grand Total	12,388,260	14,730,460	14,037,355

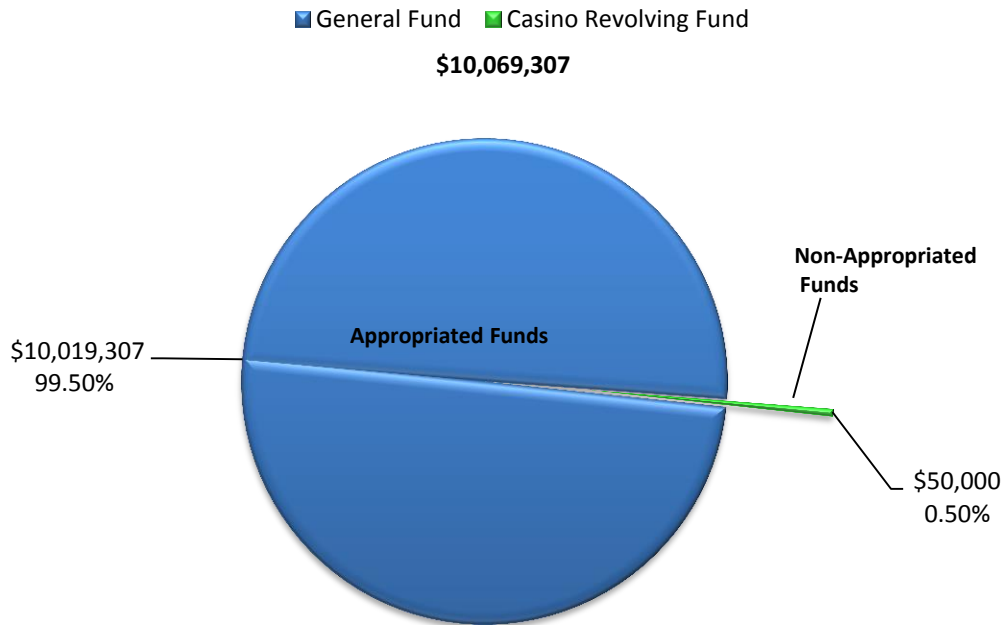
Office of the Lt. Governor
 Financial Summary
 Fiscal Year 2014 Governor's Recommendation
 All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
Appropriated Funds								
General Fund								
30000 Administration	1,459,399	576,744	50,000	5,181	389,621	-	-	2,480,945
30100 Real Prop Tax Division	1,382,424	585,925	44,849	98,000	14,761	-	-	2,125,959
30120 Property Tax Collection	505,877	233,652	-	-	-	-	-	739,529
30200 Recorder of Deeds	302,431	115,890	6,000	3,000	-	-	-	427,321
30400 Corporations and Trade	452,662	179,840	39,249	3,000	-	-	-	674,751
Total General Fund	4,102,793	1,692,051	140,098	109,181	404,382	-	-	6,448,505
Total Appropriated Funds	4,102,793	1,692,051	140,098	109,181	404,382	-	-	6,448,505
Non-Appropriated Funds								
Local Funds								
30100 Real Prop. Tax Div.	-	-	50,000	164,382	35,000	20,000	-	269,382
30200 Recorder of Deeds	-	-	20,000	120,000	30,000	30,000	-	200,000
30300 Bank & Insurance	1,761,692	679,362	43,038	382,108	93,800	40,000	-	3,000,000
30320 Financial Services	598,298	219,658	143,000	1,584,044	425,000	45,000	-	3,015,000
30400 Corps. & Trademarks	-	-	60,000	830,000	155,000	20,000	-	1,065,000
Total Local Funds	2,359,990	899,020	316,038	3,080,534	738,800	155,000	-	7,549,382
Federal Funds								
30300 Bank & Insurance	-	-	2,500	36,968	-	-	-	39,468
Total Federal Funds	-	-	2,500	36,968	-	-	-	39,468
Total Non-Appropriated	2,359,990	899,020	318,538	3,117,502	738,800	155,000	-	7,588,850
Grand Total	6,462,783	2,591,071	458,636	3,226,683	1,143,182	155,000	-	14,037,355



BUREAU OF INTERNAL REVENUE

Director's Office
Audit Enforcement
Processing
Delinquent Records
Computer Operations



Message from the Director of the 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 was created in August of 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 to succeed in its mission. The Bureau has jurisdiction over all internal revenue taxes of the Virgin Islands, including income, gross receipts, excise, highway user's, hotel room, entertainment and fuel taxes. The Naval Service Appropriation Act of 1922 established a "mirror" system of taxation in the Virgin Islands for income tax purposes, so that the Internal Revenue Code applies by substituting the Virgin Islands for the United States wherever necessary to 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 audit 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. All Revenue Agents receive Internal Revenue Service training, and have been trained in available examination tools.

The Delinquent Accounts and Returns Branch is responsible for the collection of the delinquent taxes and secure tax returns, utilizing various collection tools that are available 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 techniques. 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 the income tax returns within ninety days (90) of receipt of the requested information and to process 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 indicator for the Computer Operations Branch is to increase the number of assessments and bills generated.

During Fiscal Year 2012, the Bureau refunded 39,101 units of refunds totaling \$80.6 million of income tax refunds. As testament to the continuing cooperation between the Government and the IRS, the two agencies successfully partnered to host an outreach seminar for tax exempt and pension plan practitioners; and more importantly, two (2) phases of Pension Plan and Profit-sharing training and On-the-Job training, resulting in the completion of twenty-one (21) joint pension plan audits.

As the grantee of \$1.125 million from the Department of Interior in Fiscal Year 2011, the Bureau continues to provide formal on-the-job audit training to both the Audit and the Delinquent Accounts and Returns Branches safeguards the Bureau's systems, and receives federal tax information from the Internal Revenue Service. Improving the quality of service to taxpayers requires a continued investment in human resources and in related technological support structures. These essential investments enable the Bureau to administer and enforce the tax laws of the Virgin Islands.

Bureau of Internal Revenue

ORGANIZATIONAL TYPE: Administrative

Strategic Goals:

1. Administer the tax laws of the Virgin Islands
2. 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 V.I. Bureau of Internal Revenue and 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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of office audits conducted	SG1/ PG2	1,800	1,800
Number of field audits conducted	SG1/ PG2	230	230

Org 34020 Processing

Functional Statement

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

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percent of returns corrected within 90 days of receipt of tax information	SG1/PG1	90%	90%
Percent of income tax returns processed within 45 days of receipt	SG1/PG1	95%	95%

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Amount collected from delinquent accounts, (millions)	SG1/PG2	\$33	\$33
Amount of delinquent returns secured	SG1/PG2	2,200	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 Indicator(s)	SG/PG	FY 13 Target	FY 14 Projected
Number of assessments processed	SG1/PG2	50,000	50,000
Number of bills generated	SG1/PG1	25,000	25,000

Bureau of Internal Revenue
Three Year Financial Summary
By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	4,691,874	5,115,062	5,082,795
Fringe Benefits	1,849,677	2,241,196	2,151,535
Supplies	100,189	84,604	130,500
Other Services	2,385,328	2,197,778	1,443,915
Utility	338,115	330,667	1,160,562
Capital Projects	10,250	50,000	50,000
Total Fund- General Fund	9,375,432	10,019,307	10,019,307
Total Appropriated Funds	9,375,432	10,019,307	10,019,307
Non-Appropriated Funds			
Local Funds			
Personnel Services	-	-	-
Fringe Benefits	-	-	-
Supplies	6,410	10,000	10,000
Other Svs. & Chgs.	56,001	40,000	40,000
Utilities	-	-	-
Capital Outlays	-	-	-
Total Local Funds	62,411	50,000	50,000
Federal Funds			
Personnel Services	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	188,598	-	-
Utilities	-	-	-
Capital Outlays	-	-	-
Total Federal Funds	188,598	-	-
Total Non-Appropriated Funds	251,009	50,000	50,000
Grand Total	9,626,441	10,069,307	10,069,307

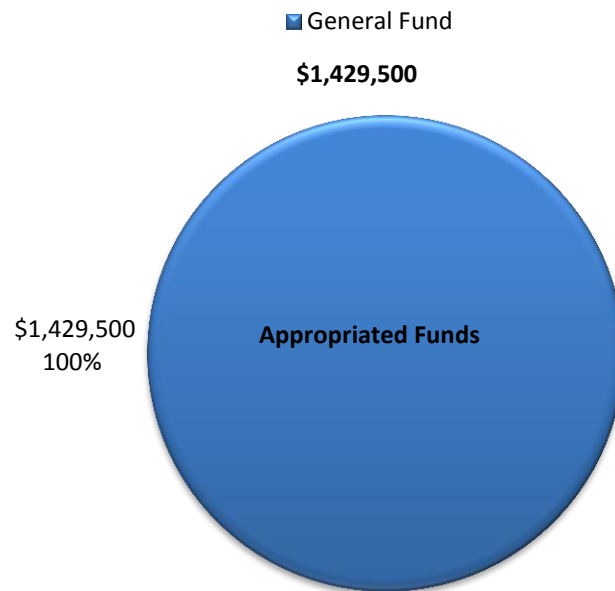
Bureau of Internal Revenue
 Fiscal Year 2014 Governor's Recommendation
 All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
Appropriated Funds								
General Fund								
34000 Directors Office	947,770	344,784	130,500	1,443,915	1,160,562	50,000	-	4,077,531
34010 Audit Enforcement	979,847	359,645	-	-	-	-	-	1,339,492
34020 Processing Branch	1,518,360	807,116	-	-	-	-	-	2,325,476
34030 Delinquent Accounts	1,301,067	512,320	-	-	-	-	-	1,813,387
34050 Computer Operations	335,751	127,670	-	-	-	-	-	463,421
Total General Fund	5,082,795	2,151,535	130,500	1,443,915	1,160,562	50,000	-	10,019,307
Total Appropriated Funds	5,082,795	2,151,535	130,500	1,443,915	1,160,562	50,000	-	10,019,307
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	5,082,795	2,151,535	140,500	1,483,915	1,160,562	50,000	-	10,069,307



OFFICE OF THE VIRGIN ISLANDS INSPECTOR GENERAL

Office of the Virgin Islands Inspector General



Message from the Inspector General

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

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

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

The specific performance goals of OVIIG are to promote positive change in the operations of the Government and the autonomous and semi-autonomous instrumentalities and to facilitate successful prosecution and administrative actions against wrongdoers.

Audit reports issued in Fiscal Year 2012 identified potential savings or funds that could be put to better use totaling \$14.2 million. In addition, 35 recommendations were made to various departments and agencies to ensure better controls and oversight of limited government resources. A total of 23 recommendations were resolved; 12 recommendations remained either unresolved or resolved without full implementation.

In January 2012, a Quality Control Peer Review audited operations of the OVIIG, as required by Government Standards established by the U. S. Government Accountability Office, to ensure that it meets the professional standards and internal controls required. Once again the OVIIG has successfully met the quality standards of the auditing profession.

In Fiscal Year 2012, a joint Federal/OVIIG investigation led to a Grand Jury indictment and eventual plea agreement of a then sitting Virgin Islands senator for violating the Federal Racketeer Influenced and Corrupt Organizations (RICO) Act. In addition, the Superior Court trial of the three former management officials of the Roy Schneider Regional Medical Center continues, pending the results of a defendant appeal to the Virgin Islands Supreme Court. Several other local and joint investigations continued during the Fiscal Year.

During the 2012 Fiscal Year, the OVIIG received 41 complaints alleging wrongdoing by Government officials and employees; 24 complaints were closed or referred to other agencies, and 17 new cases remained open for possible investigative or audit action.

The challenges that are affecting the overall economy of the Virgin Islands and the Government in particular, are having an effect on the OVIIG. As in previous years, the biggest challenge lies in the limited staff for audit and investigation. From Fiscal Year 2011 to Fiscal Year 2012, the Office lost three senior auditors to retirement and resignations. This reduction in staff has cut in half the Office's ability to have multiple audits ongoing at the same time. The reduction has eliminated the Office's ability to effectively engage in any type of meaningful follow-up program. Our Investigations Unit is also suffering from limited staff. With one investigator in each district, only a limited number of cases can be active at the same time.

OVIIG faced a further setback when the Office of the Inspector General of the Department of the Interior announced that it will be closing its office in the Virgin Islands in October of 2013. That Office has indicated that it would still extend—but reduce—its audit coverage to the Virgin Islands. This change further increases the audit and investigative responsibilities of the OVIIG.

In summary, this fiscal year has been a challenging period for the Government, yet the OVIIG continues to be an agent of positive change. The Office does its best with limited resources and will continue to meet responsibilities of ensuring responsible and cost-effective use of government resources.

Office of the Virgin Islands Inspector General

ORGANIZATIONAL TYPE: Regulatory and Enforcement

Strategic Goals:

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

Performance Goals:

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

Org 35000 Office of the V.I. Inspector General

Functional Statement

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

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percent of management compliance with recommendations	SG1,2/ PG1	90%	90%
Percent of criminal and civil cases accepted for prosecutorial consideration	SG1,2/ PG2	90%	90%
Percent of cases investigated resulting in judicial and/or administrative action	SG1,2/ PG2	90%	90%
Percent of allegations referred to other agencies for action within 14 days of referral	SG1,2/ PG2	90%	90%

Office of the Virgin Islands Inspector General
 Three Year Financial Summary
 By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	722,923	788,561	863,271
Fringe Benefits	236,194	269,438	299,209
Supplies	34,913	73,432	72,094
Other Services	79,076	146,917	147,926
Utility	37,230	45,000	47,000
Total Fund- General Fund	1,110,336	1,323,348	1,429,500
Total Appropriated Funds	1,110,336	1,323,348	1,429,500

Office of the Virgin Islands Inspector General
 Financial Summary
 Fiscal Year 2014 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								
35000 Office Of Vi Inspector	863,271	299,209	72,094	147,926	47,000	-	-	1,429,500
Total General Fund	863,271	299,209	72,094	147,926	47,000	-	-	1,429,500
Total Appropriated Funds	863,271	299,209	72,094	147,926	47,000	-	-	1,429,500



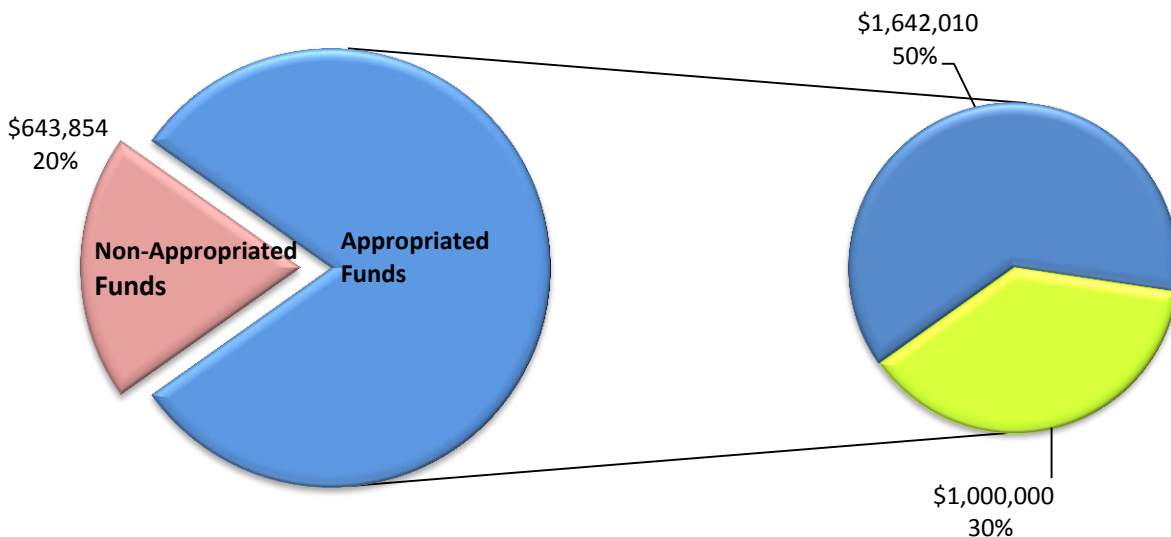
BUREAU OF MOTOR VEHICLES

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



■ Personalized License Plate Fund
 ■ General Fund
 ■ Bureau of Motor Vehicles Fund

\$3,285,864



Message from the Director of the Bureau of Motor Vehicles

The Bureau of Motor Vehicles (BMV) was established under Title 3, Virgin Islands Code, Sections 227-232 as amended, with responsibility to exercise general control over the administration of laws, 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 the Administrative Support Services and the 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, and 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, which are responsible for providing the motoring public with driver's licenses, vehicle registration and related services.

The mission of the BMV is to deliver coordinated customer services to the motoring public and to contribute to a safer community. During Fiscal Year 2012, BMV met the following four of the six (6) key performance indicators strategic to the accomplishment of the Agency's mission: "number of days to pay vendors," "average waiting time of customers," "average record-retrieval time (lost license)," and "average waiting time per vehicle (non-commercial and taxi)." The key performance indicators not met were "average number of days between eligible and hire" and "downtime for driver's license and vehicle registration IT network."

During Fiscal Year 2012, BMV met 28 of 39 benchmarks to comply with the Real ID Act of 2005 and completed Phase 1, Analysis and Design, and Phase 2, Software Feature Development of the driver's license software contract. The Bureau connected to and began the process of testing, training and certifying the electronic verification Social Security Database through the American Association of Motor Vehicles Administrators (AAMVA) Connectivity Hub to meet the Real ID Act of 2005 verification requirements and upgraded the motor vehicle Certificate of Title by adding additional security features to prevent fraud. BMV implemented the principal address verification process which was the last missing requirement before issuing a driver's license, in accordance with the Real ID Act, and hired a marketing firm to promote and inform the public of the Real ID Act. The Bureau submitted an RFP and selected a vendor who has begun synchronizing the Facial Recognition software with the Real ID driver's license software.

Further, the Bureau developed and provided an overall assessment and recommendation to the Governor's Chief of Staff and Liaison to the BMV of a fee-increase plan to fund the construction of an office building on St. Croix. BMV's Human Resources Manager completed the International Public Management Association Certification Course. The Bureau also partnered with the Department of Justice Paternity and Child Support in enforcing existing laws to "block the renewal of a vehicle registration for parents that are delinquent in child support payments" and assisted and coordinated with the Department of Health to upgrade security features for the launch of an improved Virgin Islands birth certificate. The Bureau increased the numerical limitation of "drive-yourself" cars on St. John from 625 to 1250, distributed pending quota requests to existing and new car rental agencies for the first time in 18 (eighteen) years, and met with all car rental agencies on all three islands to discuss temporary permits for foreign drivers, dealer's plates and temporary tags.

BMV implemented Act No. 7077, Virgin Islands Motorcycle safety Education Act of 2009, by establishing training standards to administer the program and facilitated coordination required to establish training schools for experienced and novice riders in the Territory. The Bureau completed the design for the Motorcycle Written Test and is in progress on developing a study booklet that will instruct motorcycle riders about the safety rules and hazards of motorcycle riding.

In serving employees, BMV completed the Time-Force Two Payroll implementation and provided training opportunities for staff through seminars, workshops and conferences for their advancement and professional development. The Bureau plans to construct an administrative office building on St. Croix to better serve citizens.

The BMV is planning to finalize the implementation of Act No. 7077 (the Virgin Islands Motor Cycle Safety Education Act of 2009) by Fiscal Year 2014 along with the Commercial Motor Vehicle Inspection Act of 2010, which had been set aside due to budgetary restraints. Finally, the BMV plans to complete final stages to bring the Territory into full compliance with the Real ID Act of 2005.

The BMV is committed to delivering coordinated customer services to the motoring public for a safer community and better quality of life for the residents of the Territory.

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 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 that 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 driver tests and issuance of drivers' licenses. The Unit also prepares and maintains records and other required forms.

Key Performance Indicator(s)	SG/PG	FY 13 Target	FY 14 Projected
Average waiting time of customers for driver's licensing and identification	SG1/ PG1	25 min.	25 min.
Average record retrieval time (Lost License)	SG1/ PG1	25 min.	25 min.

Org 36110 Registration and Inspection

Functional Statement

Registration and Inspection inspects vehicles to ensure they are roadworthy and insured for the period of registration and meet legal requirements on tinted glass. Inspectors also verify accuracy and validity of information on the registration certificate.

Key Performance Indicator(s)	SG/PG	FY 13 Target	FY 14 Projected
Average waiting time per vehicle (non-commercial and taxi) during registration and inspection	SG1/ PG1	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 in coordination with the appropriate agencies to solve information technology problems.

Key Performance Indicator(s)	SG/PG	FY 13 Target	FY 14 Projected
Downtime for the driver's license and vehicle registration IT network	SG1/ PG1	240 min.	240 min.

Bureau of Motor Vehicles
Three Year Financial Summary
By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	954,426	1,029,874	963,915
Fringe Benefits	460,146	479,090	483,675
Supplies	61,199	-	-
Other Services	157,035	86,353	88,420
Utility	173,651	133,115	106,000
Total Fund- General Fund	1,806,457	1,728,432	1,642,010
Bureau of Motor Vehicles			
Personnel Services	378,204	507,508	517,042
Fringe Benefits	156,417	214,007	238,332
Supplies	192,193	100,000	70,350
Other Services	192,366	150,000	105,044
Utility	39,506	28,485	69,232
Capital Projects	39,432	-	-
Total Fund- Bureau of Motor Vehicles	998,117	1,000,000	1,000,000
Total Appropriated Funds	2,804,575	2,728,432	2,642,010
Non-Appropriated Funds			
Local Funds			
Personnel Services	-	-	-
Fringe Benefits	-	-	-
Supplies	246,503	236,545	321,927
Other Svs. & Chgs.	344,043	300,000	321,927
Utilities	-	-	-
Capital Outlays	-	-	-
Total Local Funds	590,546	536,545	643,854
Federal Funds			
Personnel Services	25,786	-	-
Fringe Benefits	5,648	-	-
Supplies	62,548	214,940	-
Other Svs. & Chgs.	240,108	370,121	-
Utilities	-	-	-
Capital Outlays	187,226	214,939	-
Total Federal Funds	521,316	800,000	-
Total Non-Appropriated Funds	1,111,862	1,336,545	643,854
Grand Total	3,916,437	4,064,977	3,285,864

Bureau of Motor Vehicles
 Financial Summary
 Fiscal Year 2014 Governor's Recommendation
 All Funds - By Activity Center

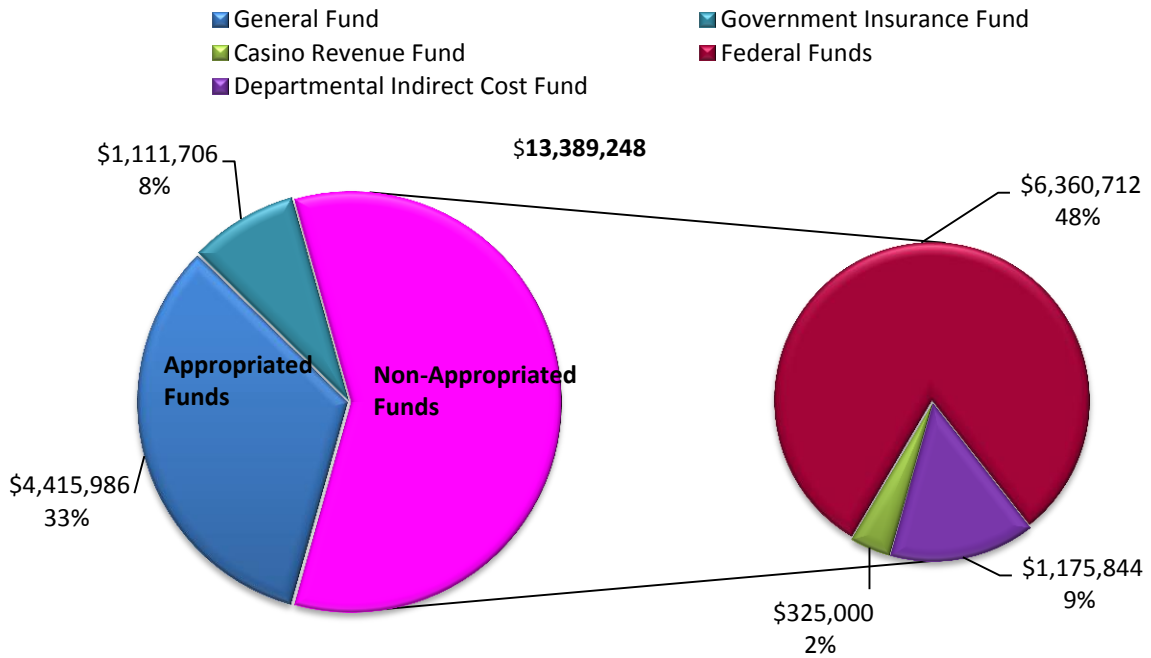
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	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
Appropriated Funds								
General Fund								
36000	Office of The Director	136,600	51,076	-	-	-	-	187,676
36010	Administration	235,222	108,278	-	88,420	106,000	-	537,920
36100	Driver Licensing and Id	199,580	109,491	-	-	-	-	309,071
36110	Registration and Inspection	369,660	200,793	-	-	-	-	570,453
36120	Records Manage Info. System	22,853	14,037	-	-	-	-	36,890
Total General Fund		963,915	483,675	-	88,420	106,000	-	1,642,010
Bureau of Motor Vehicles								
36010	Administration	215,360	111,068	70,350	105,044	69,232	-	571,054
36110	Registration and Inspection	217,047	92,596	-	-	-	-	309,643
36120	Records Manage Info. System	84,635	34,668	-	-	-	-	119,303
Total Bureau of Motor Vehicles		517,042	238,332	70,350	105,044	69,232	-	1,000,000
Total Appropriated Funds		1,480,957	722,007	70,350	193,464	175,232	-	2,642,010
Non-Appropriated Funds								
Local Funds								
36110	Registration and Inspection	-	-	321,927	321,927	-	-	643,854
Total Local Funds		-	-	321,927	321,927	-	-	643,854
Total Non-Appropriated		-	-	321,927	321,927	-	-	643,854
Grand Total		1,480,957	722,007	392,277	515,391	175,232	-	3,285,864



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 threats to health, ethics and general welfare.

VIDOL's mission is to administer a system of effective programs and services designed to develop, protect and maintain a viable workforce. The strategic goals are to develop a talented workforce, to protect the workforce, and to provide responsive failsafe programs that support the workforce system. The Performance goals are to increase the job placement rate through improved literacy and talent development; to align skill levels with job placements; to help inform, regulate and educate; and to provide timely support to employees and employers. Our strategic and performance goals support the Governor's initiatives on Health, Public Safety, Education, Energy, and Economic Development. 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).

The start of Fiscal Year 2012 proved exciting for the Virgin Islands Department of Labor (VIDOL). After some 24 years of trying to consolidate all of programs and services under one roof, we are now centralized for the first time in a state-of-the-art, energy-efficient building. Despite recessionary constraints, we managed this accomplishment with no additional appropriations and realized actual savings for the Department, in part by reducing our power bill by 66%. A combination of heat repellent tinting, diode lighting and energy efficient temperature systems enabled us to accumulate savings. The Virgin Islands Energy Office recognized our efforts and lauded VIDOL as an example and model for other local agencies.

The Division of Occupational Safety and Health (DOSH) ensures as far as practicable, a safe and healthful working environment for all public sector employers and employees of the U.S. Virgin Islands. During Fiscal Year 2012 the Division of Occupational Safety and Health (DOSH) obtained \$80,000 in one-time federal funds for the Virgin Islands Public Sector Program. The DOSH team integrated the Apple Ipad into the inspection process to perform Public Sector inspections, and created a customized electronic checklist, which streamlines process. This effort is a first in the OSHA State Plan and Federal OSHA offices and a candidate for OSHA Best Practice. In addition, DOSH closed all of the open Federal Audit Findings except one— a first to date accomplishment for the DOSH Public Sector Program.

The Workers' Compensation Administration (WCA) strives to minimize the adverse impact of work-related injuries on employees and employers of the Territory by providing temporary medical and disability benefits for work-related injuries and diseases. The WCA team expended much effort in searching for medical facilities and physicians on the mainland that were willing to accept Workers' Compensation medical authorizations and treat several police officers injured in the line of duty. This effort created new relationships with John Hopkins Hospital in Maryland, Mayo Clinic in Florida, and Kindred Hospital in Florida. Additionally the team, in concert with the Governor's Office and the Department of Finance, paid \$2.6 million in benefits to injured workers.

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 labor unions, the private business sector and the government. Despite severe staff shortages, during Fiscal Year 2012 the DLR team was closer to meeting its KPI's than [in] any of the previously measured years. Through outreach DLR served 370 individuals. The team closed a total of 258 cases to include Wage Claims, Wrongful Discharge Intake, and Discrimination Intake/Investigation/and Determination; served 2,663 Customers through walk-in/telephone consultation; and recovered \$45,951 in back wages owed employees.

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 and Health. The HA Unit has reduced the number of backlogged cases by 91%. The HA team has created manuals and PowerPoint presentations on various topics including HA procedures and the Virgin Islands Labor Laws A-Z, and have appeared as Guest Speaker(s) and Trainers to the V. I. Legislators, Stake Holders, Non-Profit Organizations, Chamber of Commerce members and Employment and Training (E & T) staff. In addition, the HA team created an external email address to afford a more accessible means of communicating with customers and to increase responsiveness to questions about the Territory's labor laws.

The Division of Job Service (DJS) 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. DJS implemented The Virgin Islands Electronic Workforce System (VIEWS) in May 2013. This new software application helps employers build job descriptions, post their jobs, and screen candidates. Job seekers benefit as the system scours the internet and collects all jobs within the designated zip code no matter where the jobs are posted on the internet and gives the user ready access. Job seekers also have the benefit of total preparation for the work world as the system has its own training center complete with certifications, resume writers, and job assistants that look for jobs while seekers are off-line. Since its implementation VIEWS has yielded results which optimize and enhance our service delivery system, our customer's ability to self-serve, and overall compliance with USDOL reporting deliverables. To date, 5,030 individuals have accessed the VIEWS system; DJS posted 2,071 job openings and performed 11,354 job referrals, resulting in 124 new hires. The system is accessible to anyone, anywhere, 24/7 and at no charge. VIDOL has also partnered with the University of the Virgin Islands, V.I. Small Business Development Center, Economic Development Authority, St. Croix Foundation for Community Development Inc. and other businesses and organizations to market entrepreneurship as a viable option to sustainable employment and self-sufficiency.

The Division of Training targets both youth and adults in the development and implementation of programs that are 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. In May 2012 the Virgin Islands Department of Labor was awarded a National Emergency Grant of \$7.8 million to assist with the retraining and/or reemployment needs of the workforce and contractors laid off from HOVENSA LLC. Since July 2012, the NEG program has registered 1,367 participants to receive services under this program. Of the total registered participants, 146 persons are receiving training in such areas as High School/GED prep, Introduction to computers/Digital Literacy, Cyber Learning/Distance Learning (in various disciplines, including healthcare and business), Entrepreneurship, Law Enforcement, Information Technology, and Tech/Electronics.

The "engagement, collaboration and partnership" opportunity forged with Virgin Islands Next Generation Network (ViNGN) is a significant undertaking and welcomed accomplishment. At a time when Employment and Training had just embarked on a strategic objective to create and promote a "customer-driven self-help" environment for all clients, this partnership enabled the establishment of public Computer Centers in both district One Stop Centers and the acquisition of over two (2) dozen desk top computers (with additional laptops pending). The availability of these resources have supported and facilitated the overall efforts of the Workforce Development System. With additional options on the horizon for digital training, learning and employment opportunities, this accomplishment has proven to be a "win-win" public-private partnership for both VIDOL and ViNGN. Further the Department has several collaborations with ViNGN to provide training access and even jobs for our clients. The new "Connectspacevi" is project in which we partner with Betterworld and ViNGN. This project teaches users how to become their own boss and secure contract work on the internet. They have established an office in Frederiksted and have set about recruiting employees and job seekers to create the first Hub Zone in the VI. The Hub Zone is essentially an internet company incubator that links with our project to promote entrepreneurship in the Territory.

The Virgin Islands Department of Labor entered a Memorandum of Understanding (MOU) in January 2012 with Virgin Islands Housing Authority to operate the Youth Build Program in the Territory. This program offers a unique opportunity for young adults to earn a GED, acquire job skills, and learn the construction trade through classrooms and on-site construction training. Customers that receive construction trade training will be referred to On the Job training (OJT) and Apprenticeship programs. In February 2012, 26 students (12 STT and 14 STX) began the Youth Build's Mental Toughness program.

In July 2012, VIDOL forged partnerships with Diageo and UVI CELL and to perform Diageo's "Learning for Life" Program. The Learning for Life program provided training for 30 customers in both Bartending and Culinary Arts. Each participant received a nationally recognized certification from Safe Serve in safety and sanitation. During the summer of 2012, the Summer Youth Work Experience Program (SYWEP) successfully placed 502 customers territory-wide in work experience, internships and/or special projects. We also continue to operate Youthnet VI which is another software designed to engage young people and help them become self sufficient. There are currently 71 students participating in the program. The Jobs for America's Graduates Virgin Islands (JAG-VI) is now operating in all four of the public high schools on the Islands with an enrollment of 135 total students. JAGVI teaches life skills, boosts confidence and introduces students to employers and the world of careers. This year for the first time, three JAGVI students represented the JAG-VI model at the JAG National Student Leadership Conference which was held in Washington, D.C. and earned recognitions of their accomplishments.

The Division of Unemployment Insurance (UI) 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. Thirty-nine million dollars was paid in unemployment insurance benefits to qualified beneficiaries. This is a monthly economic contribution of \$3 million to the Territory. In addition, the UI Division received \$1.2 million in Supplemental Budget Requests (SBRs) to improve the integrity and performance of the UI program.

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. This information is available to planners, policymakers, decision-makers, incumbent workers, and job seekers to help them make informed decisions. The BLS LMI team was successful in completing a 2 year and 10 year Industry and Occupational Projection for the VI Labor force. The team produced impact analysis on the Hovensa closure on St. Croix; migrated and updated the VIDOLA (Unemployment Insurance) data warehouse to a new operating system and database software; launched the new Workforce Investment data-collection system, VIEWS; and created an automated time-distribution system to assist with resource justification models (RJM) for Employment and Training. The Industry and Occupational Projection for the VI Labor force and other BLS publications are accessible on VIDOL's website at www.vidol.gov.

The Virgin Islands Department of Labor remains committed to developing, protecting and maintaining the Territory's workforce through partnerships and through administration of myriad programs and services administered. During Fiscal Year 2014, VIDOL is looking forward to the expansion of our services to youth, veterans, persons with disabilities, and ex-offenders. Finally, we look forward to implementation of the Apprenticeship Program and to improvements in Workers' Compensation.

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of pre-hearing cases closed within 90 days	SG2/ PG1,2	75%	75%
Percentage of formal cases overruled (WD) based on total number adjudicated	SG2/ PG1,2	0%	0%
Percentage of unemployment insurance (UI) cases resolved within 30 days on appeal	SG2/ PG1,2	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(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of Monthly Outreach Activities	SG1,2,3/ PG1,2	12	12
Number of Discrimination Cases Closed in 120 Days	SG2,3/ PG1,2	50	50
Number of organizations inspected that employ 10 or more employees	SG2,3/ PG1,2	40	40

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 V .I. Government in the development of cooperative training opportunities for residents in technical fields and the trades.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of Apprenticeship programs	SG1/ PG3,4	2	2

Org 37220 Youth Employment

Functional Statement

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

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 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%

Org 37230 Workforce Investment Act Administration

Functional Statement

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

Org 37400 Occupational Safety and Health

Functional Statement

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

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of government inspections conducted based on annual requirements	SG2/ PG1,2	85	85
Number consultation visits based on annual requirements	SG2/ PG1,2	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(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Average processing time for 1 st check after paperwork	SG2/ PG1,2	15 days	15 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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage distribution of BLS surveys to VI businesses for workforce data timelines and schedules	SG1/ PG1,2	99%	99%
Percentage data quality and completeness of standard BLS survey forms based on USDOL established timelines and schedules	SG1/ PG1,2	85%	85%
Percentage in compliance with USDOL timelines and schedules for entries of data into BLS database systems (filing)	SG1/ PG1,2	95%	95%

Org 37800 Business & Administration

Functional Statement

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

Org 37810 Planning, Research & 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 that providers are given the placement percentages.

Department of Labor
Three Year Financial Summary
By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	1,921,728	2,322,507	2,228,420
Fringe Benefits	622,007	714,150	670,171
Supplies	82,819	86,022	131,082
Other Services	2,401,726	1,324,685	1,212,003
Utility	144,316	135,405	174,310
Capital Projects	38,394	-	-
Total Fund- General Fund	5,210,989	4,582,769	4,415,986
Government Insurance Fund			
Personnel Services	678,579	1,016,569	550,059
Fringe Benefits	261,380	399,055	212,478
Supplies	59,411	59,532	59,532
Other Services	182,091	233,096	234,077
Utility	23,456	48,061	55,560
Undefined	-	24,543	-
Total Fund- Government Insurance Fund	1,204,917	1,780,856	1,111,706
Total Appropriated Funds	6,415,906	6,363,625	5,527,692
Non-Appropriated Funds			
Local Funds			
Personnel Services	353,559	306,533	336,510
Fringe Benefits	121,684	114,209	145,134
Supplies	4,412	202,000	35,000
Other Svs. & Chgs.	549,727	2,458,221	984,200
Utilities	-	-	-
Capital Outlays	11,800	-	-
Total Local Funds	1,041,182	3,080,963	1,500,844
Federal Funds			
Personnel Services	2,790,466	3,190,258	2,578,595
Fringe Benefits	793,481	928,737	963,555
Supplies	105,201	111,757	103,447
Other Svs. & Chgs.	2,870,831	2,757,985	2,621,115
Utilities	67,520	89,000	94,000
Capital Outlays	49,013	-	-
Total Federal Funds	6,676,512	7,077,737	6,360,712
Total Non-Appropriated Funds	7,717,694	10,158,700	7,861,556
Grand Total	14,133,600	16,522,325	13,389,248

Department of Labor
 Financial Summary
 Fiscal Year 2014 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	202,400	73,578	15,000	50,000	-	-	-	340,978
37200	Labor Relations	190,516	80,158	15,000	40,000	-	-	-	325,674
37210	Apprenticeship Training	-	-	4,500	10,500	-	-	-	15,000
37220	Youth Employment	780,327	101,656	25,000	244,000	-	-	-	1,150,983
37230	JPTA Administration	229,171	95,872	5,000	57,000	-	-	-	387,043
37400	Labor OSHA	103,224	43,850	-	-	-	-	-	147,074
37700	Labor Statistics	64,400	20,981	15,000	25,000	-	-	-	125,381
37800	Business and Administration	584,655	225,965	41,582	762,795	174,310	-	-	1,789,307
37810	Planning, Research and	73,727	28,111	10,000	22,708	-	-	-	134,546
Total General Fund		2,228,420	670,171	131,082	1,212,003	174,310	-	-	4,415,986
Government Insurance Fund									
37400	Labor OSHA	158,945	54,286	10,140	82,632	10,560	-	-	316,563
37500	Workers Compensation	391,114	158,192	49,392	151,445	45,000	-	-	795,143
Total Government Insurance Fund		550,059	212,478	59,532	234,077	55,560	-	-	1,111,706
Total Appropriated Funds		2,778,479	882,649	190,614	1,446,080	229,870	-	-	5,527,692

Department of Labor
 Financial Summary
 Fiscal Year 2014 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								
37220 Youth Employment	20,800	7,280	5,000	291,920	-	-	-	325,000
37800 Business and Administration	315,710	137,854	30,000	692,280	-	-	-	1,175,844
Total Local Funds	336,510	145,134	35,000	984,200	-	-	-	1,500,844
Federal Funds								
37100 Employment Services	439,729	178,794	26,000	837,559	44,000	-	-	1,526,082
37250 Workforce Investment A	937,414	289,542	33,234	1,010,952	16,000	-	-	2,287,142
37400 Occupational Safety &	69,000	20,942	5,550	106,608	-	-	-	202,100
37600 Unemployment Insurance	968,914	405,525	20,000	425,987	20,000	-	-	1,840,426
37700 Labor Statistics	163,538	68,752	18,663	240,009	14,000	-	-	504,962
Total Federal Funds	2,578,595	963,555	103,447	2,621,115	94,000	-	-	6,360,712
Total Non-Appropriated	2,915,105	1,108,689	138,447	3,605,315	94,000	-	-	7,861,556
Grand Total	5,693,584	1,991,338	329,061	5,051,395	323,870	-	-	13,389,248

Department of Labor*
 Three Year Financial Summary
 By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
APPROPRIATED FUNDS			
Union Arbitration Award Fund - LMC			
Personnel Services	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	165,000	175,000	175,000
Utilities	-	-	-
Capital Outlays	-	-	-
Miscellaneous	-	-	-
Total Union Arbitration Award Fund	165,000	175,000	175,000
Union Arbitration Award Fund - PERB			
Personnel Services	457,345	563,600	580,300
Fringe Benefits	177,331	183,051	240,825
Supplies	11,396	35,000	20,000
Other Svs. & Chgs.	207,236	268,400	224,245
Utilities	25,628	41,319	31,000
Capital Outlays	13,945	15,000	10,000
Miscellaneous	-	-	-
Total Union Arbitration Award Fund	892,881	1,106,370	1,106,370
TOTAL APPROPRIATED FUNDS	1,057,881	1,281,370	1,281,370

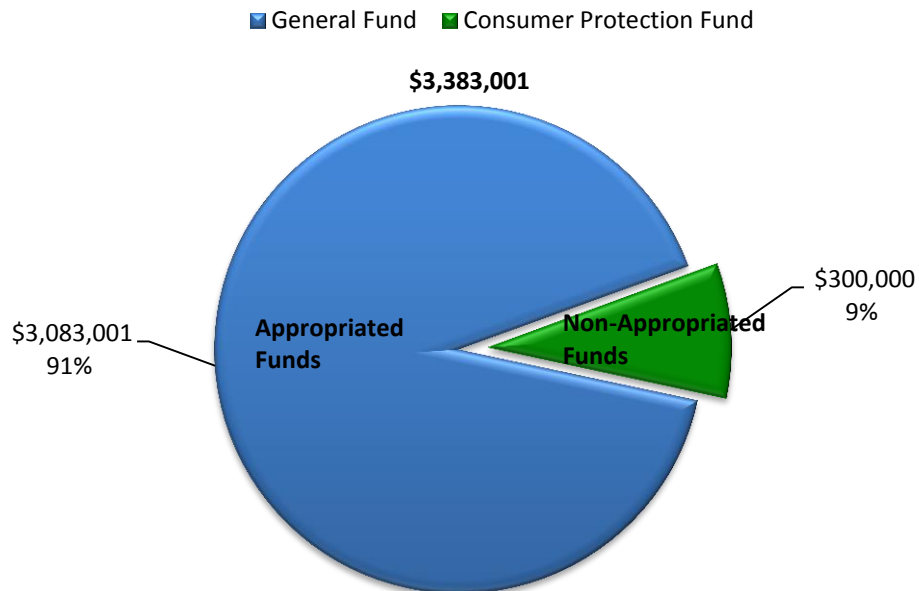
Department of Labor -9986
 Financial Summary
 Fiscal Year 2013 Governor's Recommendation
 All Funds - By Activity Center

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	580,300	240,825	20,000	224,245	31,000	10,000	-	1,106,370
Total Local Fund	<u>580,300</u>	<u>240,825</u>	<u>20,000</u>	<u>399,245</u>	<u>31,000</u>	<u>10,000</u>	<u>-</u>	<u>1,281,370</u>
<u>NON-APPROPRIATED FUNDS</u>								
Local Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Local Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL	<u><u>580,300</u></u>	<u><u>240,825</u></u>	<u><u>20,000</u></u>	<u><u>399,245</u></u>	<u><u>31,000</u></u>	<u><u>10,000</u></u>	<u><u>-</u></u>	<u><u>1,281,370</u></u>



DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS

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



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

The Department of Licensing and Consumer Affairs (DLCA) is established under Virgin Islands Code Title 3 Chapter 16. It provides and administers consumer services and programs pursuant to the Consumer Protection Law of 1973 as set forth in the Code. DLCA also establishes, administers, coordinates and supervises the regulation and licensing of private businesses and professions as provided for in V.I.C. Title 27. More concisely, the mission of the Department is to issue business and professional licenses; 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, revoking, suspending and canceling of licenses, except when such powers are conferred on other agencies by law.

To meet its mandates, the Department of Licensing and Consumer Affairs continues to work towards these 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 applicable laws. To meet these goals, the Department will focus on a) streamlining its licensing process; b) enhancing public education, awareness, and protection; c) responding to consumer complaints in a timely manner; d) enforcing all licensing and consumer protection laws; and e) developing a viable website to dispense pertinent information to consumers and f) maintaining 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's human element remains the greatest strength of the Department. Team DLCA is comprised of staff members who possess a wealth of institutional knowledge. Employees regularly meet the charge of additional work due to staff shortages. A significant strength is the Department's online processing and database system, which evolves with constant improvement and adjustment as the Department becomes more "web-based." The system is an indispensable tool for issuing business and professional licenses in a timely manner, storing and retrieving information, tracking consumer complaints, reporting divisionally, and maintaining electronic interaction with other government agencies. As the online system expands, more advanced technology will provide staff with better tools to make the best use of limited resources.

The Department's greatest hurdles are the financial constraints that have a direct impact on our ability to secure adequate resources and staff.

Licensing and Consumer Affairs anticipates the continued development and execution of various initiatives which will serve to improve the Department's delivery of service to licensees and consumers. Continued implementation of the online processing and database system allows for state-of-the art access to the Department for our clients and the community. Our future focus includes more community outreach to better inform and educate consumers.

Overall, the Department of Licensing and Consumer Affairs commits to continued enhancement of its delivery of service to consumers. A large portion of DLCA's effectiveness rests with its integration of technology and automation. Our service to consumers grows in direct proportion to the strength of our online license-processing, database system and website.

Department of Licensing and Consumer Affairs

ORGANIZATIONAL TYPE: Service and Regulatory/Enforcement

Strategic Goals:

1. Ensure all businesses and individuals are 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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of professional business licenses issued within 30 days based on number of applications received	SG 5/ PG 1	50%	75%

Org 38010 Office of the Commissioner**Functional Statement**

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

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of business compliance inspections conducted	SG 1,3,4/ PG 1,2	1,000	1,000
Number of inspections performed at business establishments	SG 1,3,4/ PG 1,2	1,500	1,500

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of business licenses issued within 7 days based on number of applications received	SG 5/ PG 1	75%	85%

Org 38500 Consumer Protection

Functional Statement

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

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of inspections performed for price discrepancies	SG 4/ PG 2	150	150
Percentage of consumer complaints resolved within 60 days based on total amount received.	SG 4/ PG 2	75%	75%
Number of consumer/business education initiatives conducted.	SG 2/ PG 2,3	8	8

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. This Unit enforces all laws and regulations pertaining to weights and measures such as food freshness, net contents of packaged goods, advertising practices and unit pricing.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of inspections performed for outdated products	SG 4/ PG 2	200	225
Number of inspections performed on weighing and measurement devices.	SG 4/ PG 2	80	80

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

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	1,637,901	1,781,537	1,632,530
Fringe Benefits	685,651	726,769	729,235
Supplies	16,784	48,170	40,000
Other Services	471,956	514,460	568,736
Utility	74,943	127,691	112,500
Total Fund- General Fund	2,887,236	3,198,627	3,083,001
Public Service Comm Revolving			
Personnel Services	784,769	788,700	786,200
Fringe Benefits	293,333	281,004	294,914
Supplies	39,498	36,800	39,600
Other Services	785,687	372,143	393,906
Utility	38,095	61,620	62,520
Capital Projects	122,688	23,100	43,600
Total Fund- Public Service Comm Revolving	2,064,070	1,563,367	1,620,740
Total Appropriated Funds	4,951,306	4,761,994	4,703,741
Non-Appropriated Funds			
Local Funds			
Personnel Services	-	-	-
Fringe Benefits	19,872	2,300	-
Supplies	47,505	33,800	27,800
Other Svs. & Chgs.	342,161	239,900	257,200
Utilities	-	-	-
Capital Outlays	-	22,000	15,000
Total Local Funds	409,538	298,000	300,000
Total Non-Appropriated Funds	409,538	298,000	300,000
Grand Total	5,360,844	5,059,994	5,003,741

Department of Licensing and Consumer Affairs
 Financial Summary
 Fiscal Year 2014 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									
38000	Boards and Commissions	205,750	95,569	-	-	-	-	-	301,319
38010	Adm.& Bus Mgmt-Comm. Off.	129,520	49,900	-	-	-	-	-	179,420
38020	General Counsel	133,400	49,770	-	-	-	-	-	183,170
38100	Licensing	682,304	314,628	-	-	-	-	-	996,932
38400	Admin. and Bus Management	148,223	62,139	40,000	568,736	112,500	-	-	931,598
38500	Consumer Affairs	209,128	99,495	-	-	-	-	-	308,623
38510	Weights and Measures	124,205	57,734	-	-	-	-	-	181,939
Total General Fund		1,632,530	729,235	40,000	568,736	112,500	-	-	3,083,001
Public Service Comm. Revolving									
38000	Boards and Commissions	786,200	294,914	39,600	393,906	62,520	43,600	-	1,620,740
		786,200							
Total Public Service Comm. Revolving			294,914	39,600	393,906	62,520	43,600	-	1,620,740
Total Appropriated Funds		2,418,730	1,024,149	79,600	962,642	175,020	43,600	-	4,703,741
Non-Appropriated Funds									
Local Funds									
38200	Consumer Protection	-	-	27,800	257,200	-	15,000	-	300,000
Total Local Funds		-	-	27,800	257,200	-	15,000	-	300,000
Total Non-Appropriated		-	-	27,800	257,200	-	15,000	-	300,000
Grand Total		2,418,730	1,024,149	107,400	1,219,842	175,020	58,600	-	5,003,741

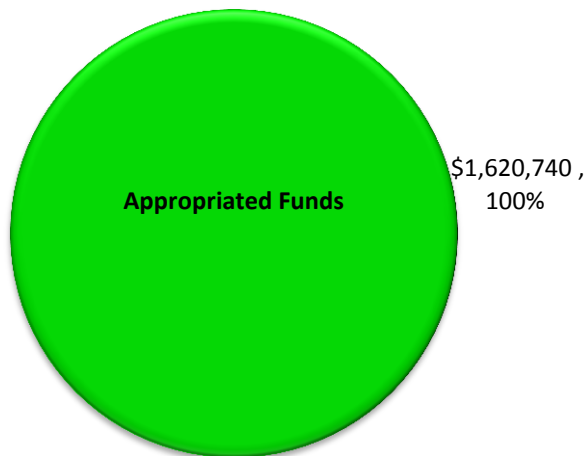


PUBLIC SERVICES COMMISSION



■ Public Services Commission Revolving Fund

\$1,620,740



Message from the Executive Director of the Virgin Islands Public Services Commission

The mission of the Public Services Commission (PSC) is to ensure safe, reliable and adequate public utility service at fair and reasonable rates.

In order to achieve its goals, the PSC continues to focus on these actions:

- Regulate monopoly utilities to ensure reasonable, non-discriminatory, and fair services and rates
- Promote fairness among service providers
- Resolve disputes between rate payers and service providers
- Protect utility consumers by ensuring public safety, reliability, and well-regulated public services
- Educate utility consumers and distribute timely and essential information to the public
- Deliver efficient customer service
- Ensure that eligible subscribers benefit from certified discount programs, such as Life Line and Link UP
- Work collaboratively with the Virgin Islands Energy Office to educate consumers on initiatives and programs related to efficient use and reduced costs

The Public Service Commission (PSC) is a regulatory agency with a broad statutory 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 waste water disposal and solid waste.

Pursuant to Virgin Islands law, the Commission is composed of nine (9) members. The Governor appoints a total of seven (7) voting members with legislative consent. The Senate President appoints two (2) non-voting senators to the Commission, representing both the St. Thomas/St. John District and the St. Croix District. Representation is split throughout the Territory with three (3) representatives on St. Thomas, three (3) on St. Croix and one (1) on St. John. The law also calls for an annual election by the members for the positions of chair and vice-chair. Unlike commissions in the United States, the Virgin Islands PSC members are not employees.

The Commissioners, Offices and Chair of PSC, supported by a motivated team, are committed to the best interests of utility ratepayers and to responsible regulation of utilities. The Executive Director, appointed by the Governor and approved by the Legislature, is responsible for the management and administration of PSC. Fourteen (14) full-time staff members support the Chair, Commissioners, and Offices of the Commission.

The Commission and the telecommunication-carriers join forces 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), Energy Development in Island Nations (EDIN), National Renewable Energy Laboratory (NREL) and the US Department of Energy. This collaboration is in support of the Governor's Fossil Fuel Reduction Project ("60% by 2025") and the U.S. Department of Environmental Protection's national campaign ("Fix a Leak"), which promotes consumers' water conservation.

In Fiscal Year 2014, the PSC will continue to fulfill its mission to serve the needs of utilities and all utility ratepayers.

Public Service Commission

ORGANIZATIONAL TYPE: Regulatory, Policy

Strategic Goal:

1. Ensure safe, reliable and adequate public utility service at fair and reasonable rates

Performance Goals:

1. Regulate utilities to ensure reasonable, non-discriminatory, and fair services and rates
2. Promote fairness among service providers
3. Resolve disputes between ratepayers and service providers
4. Educate utility consumers with timely and essential information
5. Provide efficient customer service

Org 38000 Public Service Commission

Functional Statement

The Public Service Commission regulates the electric power service, water supply services (except retail deliveries), telephone service, public marine passenger transportation services that operate 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 environmental effects.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Reduction of the resolution time of complaints	SG1/ PG1,2,3, 4,5	10 days	10 days
Percent of complaints resolved based on the total number received	SG1/ PG1,3,5	90%	90%

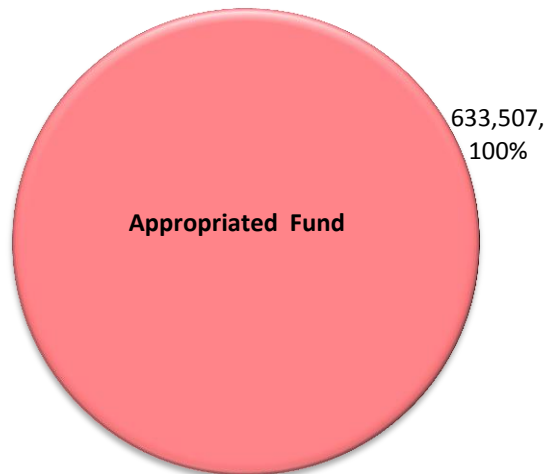


TAXICAB COMMISSION



■ Taxi License Fund

\$633,507



Message from the Executive Director of the Virgin Islands Taxicab Commission

The Virgin Islands Taxicab Commission was re-established in 2007 by Act No. 6968 as a semi-autonomous agency comprised of a nine (9) member board appointed by the Governor with the advice and consent of the Legislature of the Virgin Islands.

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, tour operators and limousines. In order to execute these responsibilities safely, the Agency must improve operational efficiency and effectiveness by educating industry operators and consumers. Achievement of organizational goals necessitate: a) updating the Rules and Regulations Handbook for all automobile-for-hire operators and b) designing a professional development program for the benefit of all first-time industry operators and all other industry operators interested in service improvement.

The Commission will 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.

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Increase in revenues collected	SG1,2/ PG1,2	\$523,212	\$532,399
Number of citations issued	SG1,2/ PG1,3	225	225

Virgin Islands Taxicab Commission
 Three Year Financial Summary
 By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
Taxi Revolving Fund			
Personnel Services	261,658	392,474	394,248
Fringe Benefits	99,738	154,295	165,759
Supplies	17,348	29,000	22,000
Undefined	34,211	56,800	51,500
Total Fund- Taxi Revolving Fund	412,954	632,569	633,507
Total Appropriated Funds	412,954	632,569	633,507

Virgin Islands Taxicab Commission
 Financial Summary
 Fiscal Year 2014 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	394,248	165,759	22,000	51,500	-	-	-	633,507
Total Taxi Revolving Fund	394,248	165,759	22,000	51,500	-	-	-	633,507
Total Appropriated Funds	394,248	165,759	22,000	51,500	-	-	-	633,507

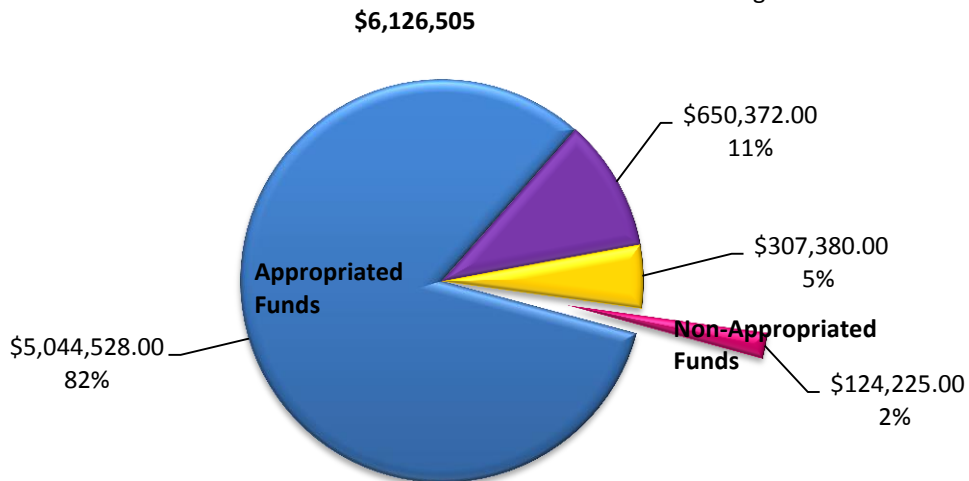


DEPARTMENT OF FINANCE

- 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
- Reconcilement and Audit Activity Center
- Government Insurance Fund
- Management Information System (Administration)
- System Administration
- Computer Operations
- Help Desk
- Payroll
- Reporting and Audit Assurance (Administration)
- Financial Reporting
- Internal Audit



- General Fund
- Government Insurance Fund
- Indirect Cost Fund
- Data Processing Fund



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 58 full time employees, 48 on St. Thomas and 10 on St. Croix. The six 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 recognizes the 5-point focus identified by the Administration as the groundwork for Fiscal Year 2012 and beyond: 1) economic development, 2) public safety, 3) education, 4) health, and 5) energy. Despite the recent loss of several employees due to retirement, transfer, death and personnel reduction due to the economic crisis, the dedicated employees at the Department of Finance have embraced the “new normal” while fulfilling and exceeding expectations of their internal and external stakeholders. The remaining fifty-eight (58) employees in the Department apply the tools and in-service training received over the past years in all-out efforts to do more with less.

After Fiscal Year 2012, the Department of Finance continued to savor the monumental achievement of the issuance of the Fiscal Year 2010 Audit in December 2012. This Herculean accomplishment positively impacted the GVI’s overall position in the financial market. The Department continues to work diligently to continue this trend by anticipating the release of the Fiscal Year 2011 Audit by or before the end of the third quarter of 2013 in a landmark effort towards bringing the GVI ever closer to compliance with the 270-day timeline for the issuance of the Financial and A133 Single Audits. The implementation of the Standardized Time and Attendance System (STATS), while remaining on task with the Audits during Fiscal Year 2012, continues to provide the GVI with processes and Calendar Year improvements that will bring the GVI into alignment with other states and territories relative to accountability of personnel and related costs within the system of record, the Enterprise Resource Planning System (ERP).

As we continue our forward movement in Fiscal Year 2013, we remain aware of the significant challenges facing the nation and the territories now and in the years to come. My staff and I commit to seeking and identifying opportunities to improve efficiency and effectiveness despite constraints on resources.

As is customary with the dedicated, exemplary employees of the Department of Finance, we remain poised and ready to perform the duties and functions needed to keep the Department fully aligned in support of all of the administration’s five focus points: 1) economic development, 2) public safety, 3) education, 4) health, and 5) energy.

Department of Finance

ORGANIZATIONAL TYPE: Service and Administrative

Strategic Goal:

1. To 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(s)	SG1/PG1	FY 13 Estimate	FY 14 Projected
Number of days of disposition of a valid appeal filed	SG1/PG1	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 Indicator(s)	SG1/PG1	FY 13 Estimate	FY 14 Projected
Finalize processing of vendor invoice for payment in the ERP	SG1/PG1	3 days	3 days
Finalize processing of Personnel Actions in the ERP	SG1/PG1	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 Indicator(s)	SG1/PG1	FY 13 Estimate	FY 14 Projected
Average time period to process monthly Gross Receipt payments to IRB	SG1/PG1	10	10
Average number of days to respond to ERP Telephone Inquiries	SG1/PG1	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, paid documents and research on inquiries from vendors.

Key Performance Indicator(s)	SG1/PG1	FY 13 Estimate	FY 14 Projected
Average number of days from department approval to Accounting Examiners approval and inclusion in the check run for disbursement.	SG1/PG1	4	4
Percentage of rejection of API fixed asset transactions without tracking form attached.	SG1/PG1	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, inter-fund transfers and establishment of petty cash and impressed funds; and maintains records for bonded and long-term indebtedness. This Unit also assists with the preparation of the un-audited financial statements of the Government of the Virgin Islands.

The Federal Programs Section performs pre-audit functions and data entry of all vendor payments disbursed from federal funds. This Section also reconciles and monitors activities of all federal grants awarded to the Government of the Virgin Islands.

Key Performance Indicator(s)	SG1/PG1	FY 13 Estimate	FY 14 Projected
Average number of days to set up federal grants when proper documentation is received	SG1/PG1	5	5
Average number of days to set up local account codes after receiving legislative action	SG1/PG1	5	5
Number of days to process and update budget	SG1/PG1	5	5
Timely closing of Federal Grants after end date of Grant (including liquidation period)	SG1/PG1	5	5
Preparation & analysis of financial data to determine month end balance.	SG1/PG1	10	10

Org 39200 Treasury Director's Office

Functional Statement

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

Key Performance Indicator(s)	SG1/PG1	FY 13 Estimate	FY 14 Projected
Number of days for batches and journals to be out-posted.	SG1/PG1	2 days	2 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 function of the Revenue Collection division was collapsed into the Treasury Director Office after the reassignment of personnel to the office of Lt. 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(s)	SG1/PG1	FY 13 Estimate	FY 14 Projected
Number of business days to disburse vendor checks.	SG1/PG1	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 Indicator(s)	SG1/PG1	FY 13 Estimate	FY 14 Projected
Timeframe to reconcile bank accounts to the ERP and Financial Management System (after month- end)	SG1/PG1	30 days	30 days
Number of days to post returned checks, and forward to agencies for collection*	SG1/PG1	3 days	3 days
Number of days to process affidavits of lost checks	SG1/PG1	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 coverage 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(s)	SG1/PG1	FY 13 Estimate	FY 14 Projected
Percentage of insurance premiums receivable over 90 days	SG1/PG1	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 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 Indicator(s)	SG1/PG1	FY 13 Estimate	FY 14 Projected
Percentage of MIS staff receiving 40 hours of training per year	SG1/PG1	100%	100%
Percentage of incidents (per 1000 calls per quarter) resolved within agreed response time (2hrs*)	SG1/PG1	90%	90%
Percentage of customers satisfied (per quarter).	SG1/PG1	95%	95%

*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
Three Year Financial Summary
By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	2,153,097	2,372,297	2,489,335
Fringe Benefits	845,387	849,510	783,462
Supplies	116,407	287,723	175,781
Other Services	2,018,736	916,868	810,950
Utility	750,893	825,000	785,000
Capital Projects	-	6,000	-
Total Fund- General Fund	5,884,519	5,257,398	5,044,528
Indirect Cost			
Personnel Services	129,520	133,297	155,652
Fringe Benefits	59,504	48,625	51,728
Other Services	4,339,140	2,500,000	100,000
Capital Projects	22,186	-	-
Total Fund- Indirect Cost	4,550,349	2,681,922	307,380
Government Insurance Fund			
Personnel Services	264,890	307,424	348,624
Fringe Benefits	100,776	125,468	146,174
Supplies	29,839	51,574	51,574
Other Services	50,532	49,000	82,000
Utility	10,000	20,000	20,000
Capital Projects	-	4,000	2,000
Total Fund- Government Insurance Fund	456,036	557,466	650,372
Total Appropriated Funds	10,890,904	8,496,786	6,002,280

Department of Finance
 Three Year Financial Summary
 By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Non-Appropriated Funds			
Local Funds			
Personnel Services	-	-	85,000
Fringe Benefits	-	-	39,225
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Capital Outlays	-	-	-
Total Local Funds	-	-	124,225
Federal Funds			
Other Svs. & Chgs.	202,933	-	-
Total Federal Funds	202,933	-	-
ARRA Funds			
Personnel Services	210,662	-	-
Fringe Benefits	83,814	-	-
Supplies	10,632	-	-
Other Svs. & Chgs.	785,014	-	-
Capital Outlays	421,788	-	-
Total ARRA Funds	1,511,910	-	-
Total Non-Appropriated Funds	1,714,843	-	124,225
Grand Total	12,605,748	8,496,786	6,126,505

Department of Finance
 Financial Summary
 Fiscal Year 2014 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									
39000	Office of Commissioner	434,270	105,648	23,000	17,500	-	-	-	580,418
39010	Office of Tax Appeals	268,318	92,594	2,000	10,000	-	-	-	372,912
39020	Dept. Business Office	41,109	8,184	64,340	506,000	785,000	-	-	1,404,633
39100	Accounting Administration	108,843	42,437	3,000	3,000	-	-	-	157,280
39110	Pre-audit Control/ Res.	99,451	35,548	-	-	-	-	-	134,999
39120	General Ledger	158,613	61,504	-	-	-	-	-	220,117
39200	Directors Office	272,997	102,530	-	6,700	-	-	-	382,227
39250	Disbursement	45,884	14,334	3,000	83,500	-	-	-	146,718
39260	Reconcilement	206,393	69,899	15,000	6,700	-	-	-	297,992
39400	Administration	181,000	44,048	59,041	105,050	-	-	-	389,139
39410	Systems Programming	205,699	75,331	3,600	66,000	-	-	-	350,630
39420	Computer Operations	112,848	33,985	-	-	-	-	-	146,833
39500	Payroll Division	229,191	59,795	2,300	3,000	-	-	-	294,286
39610	Audit - Financial Reporting	124,719	37,625	500	3,500	-	-	-	166,344
Total General Fund		2,489,335	783,462	175,781	810,950	785,000	-	-	5,044,528
Indirect Cost									
39120	General Ledger	155,652	51,728	-	100,000	-	-	-	307,380
Total Indirect Cost		155,652	51,728	-	100,000	-	-	-	307,380
Government Insurance Fund									
39000	Office of Commissioner	348,624	146,174	51,574	82,000	20,000	2,000	-	650,372
		348,624							
Total Government Insurance Fund			146,174	51,574	82,000	20,000	2,000	-	650,372
Total Appropriated Funds		2,993,611	981,364	227,355	992,950	805,000	2,000	-	6,002,280

Department of Finance
 Financial Summary
 Fiscal Year 2014 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	85,000	39,225	-	-	-	-	-	124,225
Total Local Funds	85,000	39,225	-	-	-	-	-	124,225
Total Non-Appropriated	85,000	39,225	-	-	-	-	-	124,225
Grand Total	3,078,611	1,020,589	227,355	992,950	805,000	2,000	-	6,126,505

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

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
APPROPRIATED FUNDS			
Caribbean Basin Initiative			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	9,000,000	8,900,000	8,900,000
Utilities	-	-	-
Total Caribbean Basin Initiative	9,000,000	8,900,000	8,900,000
Interest Revenue Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	500,000	1,000,000	1,000,000
Utilities	-	-	-
Total Interest Revenue Fund	500,000	1,000,000	1,000,000
Internal Revenue Matching Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	37,160,000	61,019,000	95,361,000
Utilities	-	-	-
Total Internal Revenue Matching Fund	37,160,000	61,019,000	95,361,000
Transportation Trust Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	10,000,000	14,000,000	11,500,000
Utilities	-	-	-
Total Transportation Trust Fund	10,000,000	14,000,000	11,500,000
Employees Union Arbitration Award Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	1,125,000	1,125,000
Utilities	-	-	-
Total Union Arbitration Award Fund	-	1,125,000	1,125,000
Interest Earned on Debt Service Reserve			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	4,000,000	3,500,000	6,600,000
Utilities	-	-	-
Total Interest Earned on Debt Service Reserve	4,000,000	3,500,000	6,600,000
TOTAL APPROPRIATED FUNDS	60,660,000	89,544,000	124,486,000
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	13,000,000	14,900,000	13,500,000
Utilities	-	-	-
Total Local Funds	13,000,000	14,900,000	13,500,000
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON APPROPRIATED FUNDS	13,000,000	14,900,000	13,500,000
GRAND TOTAL	73,660,000	104,444,000	137,986,000

*Finance is the custodian of these funds.

Department of Finance-390
 Financial Summary
 Fiscal Year 2014 Governor's Recommendation
 All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
Local Fund							
390 Finance Department							
Caribbean Basin Initiative	-	-	-	-	8,900,000	-	8,900,000
Interest Revenue Fund	-	-	-	-	1,000,000	-	1,000,000
Internal Revenue Matching Fund	-	-	-	-	95,361,000	-	95,361,000
Employees Arbitration Award Fund					1,125,000		1,125,000
Transportation Trust Fund	-	-	-	-	11,500,000	-	11,500,000
Intest Earned on Debt Services Reserve	-	-	-	-	6,600,000	-	6,600,000
Total Local Fund	-	-	-	-	124,486,000	-	124,486,000
<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	-	-	-	-	137,986,000	-	137,986,000

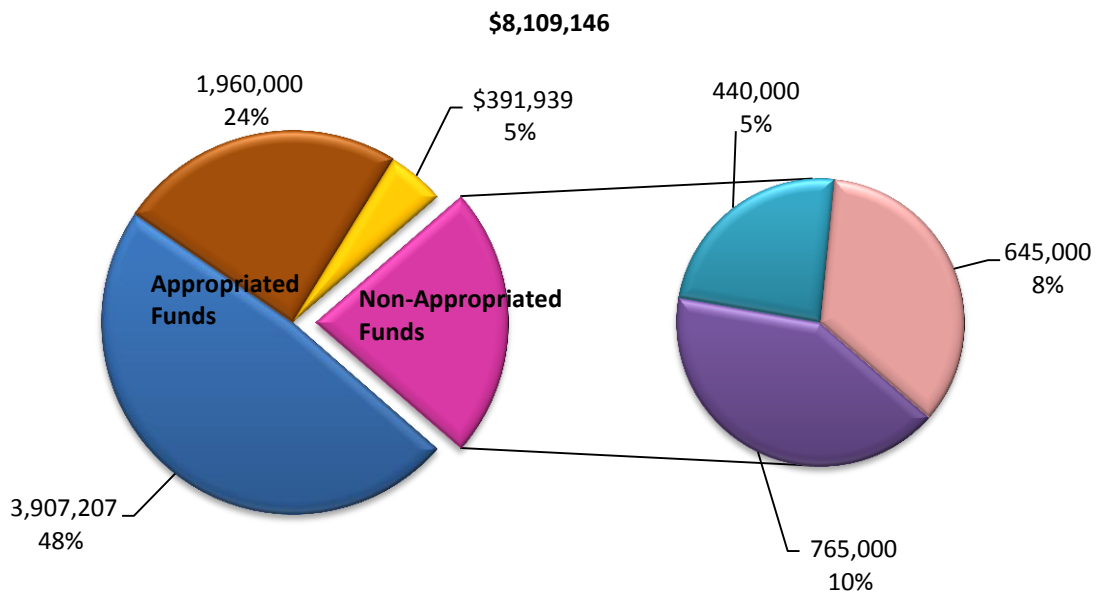


DEPARTMENT OF PROPERTY AND PROCUREMENT

Administration/Commissioner's Office
 Fiscal and Personnel Services
 Purchasing Division
 Contract Administration
 Inventory Control and Sales
 Warehousing and Distribution
 Transportation-Administration
 Central Motor Pool
 Printing Production
 Property Management



- General Fund
- Business & Commercial
- Indierct Cost Fund
- Central Warehouse Revol. Fund
- Central Motor Pool Revol. Fund
- Printing Production



Message from the Commissioner of the Department of Property and Procurement

The Department of Property and Procurement, is currently in its fifth year of operation under the Performance Management Program. Fiscal Year 2012 was a difficult year with the budgetary cuts and subsequent loss of employees as a result of the cuts during the second quarter. The Department's General Fund allotment reduction resulted in thirteen (13) employee dismissals for economic reasons. Despite the turbulent financial year's end and budgetary cuts for Fiscal Year 2012, the Department in Fiscal Year 2013 is continuing to achieve its overall strategic goals and objectives without compromising our services to departments and agencies.

Under the Performance Management Program the Department's responsibilities in the areas of Property Management and Print Production, Warehousing and Supply Distribution, and Transportation Services were redeveloped to realize efficiency, accuracy and transparency of service. As a result, the Department is experiencing measurable improvements in performance and realignment with our strategic goals and objectives.

The Department is comprised of the following Offices and Divisions: Office of the Commissioner, which is comprised of two small units, Fiscal and Personnel Services and Management Information Systems; the Division of Procurement and Central Stores & Warehousing; the Division of Property and Printing; and the Division of Transportation. The Department is widely recognized as the local Government's General Service Administration (GSA); each unit is responsible for continuously raising the quality and efficiency of service. The Office of the Commissioner provides leadership, administers policy, and oversees the duties of the following Units:

- 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, and hiring and termination processing.
- Management Information Systems is charged with obtaining and making operational a comprehensive information management system that integrates all aspects of the Department's services. This Office seeks to continually enhance and improve the technological operation of the Department by providing technical support to the ERP and the modules that pertain to the Department.
- The Division of Property and Printing has authority to provide management control, disposition and use of government real property and related functions, 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 the 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. The Division's goal is to be the first choice for quality goods and supplies.
- The Division of Transportation is responsible for all motor vehicles in the central government motor vehicles fleet. Responsibilities include, but are not limited to, purchasing government motor vehicles competitively through standardization; ensuring safety, reliability, and economical 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.

The modifications made are proving successful and further the Department's mission to administer a procurement system that is conducted efficiently, accurately, and fairly. The Department uses the Bids & Quotes and Contract Management modules on Munis and hopes to include all departments and agencies by the beginning of the third quarter. P & P will also make arrangements for training of personnel in departments and agencies to ensure that people use modules competently. These modules will provide a credible audit trail for the Office of Management & Budget, the Department of Finance, as

well as for P&P. This fiscal year, the Division of Procurement will continue to maintain ambitious timelines for processing payments and contracts.

The Department has begun relocating its St. Croix Central Store to the vacant lot adjacent to the Estate Richmond office. The relocation is a three-step process which includes 1) erecting a fence around the property, 2) erecting a previously purchased steel frame and 3) making the physical move. P&P anticipates completion of the fence and building during FY Year 2013, enabling the Department to realize a savings on its current rental obligation.

The Division of Property and Printing is currently working on establishing a baseline inventory for the central government by using the Sage Software for tracking tangible and fixed assets. This information once captured will be populated into Munis to allow for management of the assets, to include appreciation and depreciation valuations. The Department is also in the process of updating the policy and procedures for surplus property to maintain GSA credentialing. The Department has installed the hurricane proof windows at the main building on St. Thomas, which also houses the Department of Licensing and Consumer Affairs, the Department of Sports, Parks and Recreation and the Taxicab Commission. Collections in the Business and Commercial Account continue to maintain target goal levels. Fiscal Year 2012 closed with the account hitting its mark of \$2.1 million for collections. The Division is also looking at small acquisitions that will benefit other departments and agencies in hopes of reducing the overall dependency on commercial property.

The Print Shop anticipates that in Fiscal Year 2013, turnaround time will decrease, and enhancements to printed products will increase as a result of innovative software and training.

In the first quarter of Fiscal Year 2013, the Department upgraded the Fleetmate software to a Sequel Fleetmate version that allows for more users on the system and that features an integrated system wherein users can view the inventory territorially rather than by district. The Department also purchased Lankar software to assist with managing the work orders from the motor pools, inventory of parts and billing. Fiscal Year 2013 will be the first year that the Department has a fully integrated system territorially. In the third quarter of Fiscal Year 2013, the Department will commence with another vehicle reduction initiative of 15% in the Government of the Virgin Islands' vehicle fleet.

Fiscal Year 2012 had its challenges with the budgetary cuts and reduction in staff; however, the Department did not compromise productivity or quality. The Department will continue to achieve its overall strategic goals and objectives in service to departments, agencies and the public.

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 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 to ensure that all financial and personnel needs and services are met in accordance with the Department's mandates.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Average number of turnaround days for processing of payment invoices	SG/1 PG/1	1 day	2-3 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 Estimate	FY 14 Projected
Cycle time for processing professional service contracts	SG1/ PG1	3 days	3 days
Cycle time for processing construction contracts	SG1/ PG1	4 days	4 days
Percent of deficient professional services contracts received from user agencies	SG1/ PG1	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. All discrepancies, claims, and contractual disputes are resolved in this Division.

Key Performance Indicators	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of bidders accessing on-line information	SG1/ PG2	80%	80%
Percentage of contracts received through competitive bidding	SG2/ PG3	85%	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 Estimate	FY 14 Projected
Percent increase in revenues due to increase in sales volume	SG1/ PG1	2%	2%
Percent of inventory purchased on-line by government agencies	SG2/ PG3	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 Indicators	SG/PG	FY 13 Estimate	FY 14 Projected
Stock Rate	SG1/ PG1	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 Indicators	SG/PG	FY 13 Estimate	FY 14 Projected
Percent of spare parts inventory on hand at all times	SG1/ PG3	50%	50%

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 Estimate	FY 14 Projected
Percent of fleet out of maintenance cycle	SG1/ PG2	30%	30%
Percent of fleet in preventative maintenance cycle	SG2/ PG2	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 Estimate	FY 14 Projected
Percent of increase in revenues	SG1/ PG1	20%	20%
Average turn-around time for printing jobs	SG2/ PG2	3 days	3 days

Org 60540 Property Management

Functional Statement

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

Key Performance Indicators	SG/PG	FY 13 Estimate	FY 14 Projected
Percent of revenue from the collection of total lease rentals	SG1/ PG1	20%	100%
Number of inspections for fixed assets	SG1/ PG3	150	50,000
Inspections of real property	SG2/ PG2	400	600
Reduction in delinquent notices	SG2/ PG3	5	5
Percent of tenant files reviewed and updated	SG3/ PG1	90%	90%

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

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	2,076,874	2,100,400	2,134,900
Fringe Benefits	811,720	791,149	834,441
Supplies	21,382	150,000	75,000
Other Services	264,537	665,443	392,866
Utility	241,842	405,857	470,000
Total Fund- General Fund	3,416,354	4,112,849	3,907,207
Indirect Cost			
Personnel Services	93,468	277,042	277,042
Fringe Benefits	42,254	110,171	114,897
Total Fund- Indirect Cost	135,722	387,213	391,939
Business & Commercial Property			
Personnel Services	662,870	895,001	963,261
Fringe Benefits	278,253	363,868	412,427
Supplies	179,676	100,000	160,000
Other Services	473,779	594,368	364,312
Utility	401,746	100,000	60,000
Total Fund- Business & Commercial Property	1,996,325	2,053,237	1,960,000
Total Appropriated Funds	5,548,401	6,553,299	6,259,146
Non-Appropriated Funds			
Local Funds			
Personnel Services	-	-	-
Fringe Benefits	-	-	-
Supplies	1,239,804	1,168,815	1,120,000
Other Svs. & Chgs.	760,741	722,704	730,000
Utilities	-	-	-
Capital Outlays	-	-	-
Total Local Funds	2,000,545	1,891,519	1,850,000
Federal Funds			
Personnel Services	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Capital Outlays	-	-	-
Total Federal Funds	-	-	-
Total Non-Appropriated Funds	2,000,545	1,891,519	1,850,000
Grand Total	7,548,946	8,444,818	8,109,146

Department of Property and Procurement
 Financial Summary
 Fiscal Year 2014 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									
60000	Administration	910,918	322,340	75,000	392,866	470,000	-	-	2,171,124
60010	Fiscal/Personnel	110,930	42,252	-	-	-	-	-	153,182
60100	Purchasing	109,108	52,528	-	-	-	-	-	161,636
60120	Contract Administration	107,557	44,982	-	-	-	-	-	152,539
60230	Warehousing & Distribution	231,966	93,081	-	-	-	-	-	325,047
60300	Administration	153,873	56,371	-	-	-	-	-	210,244
60310	Central Motor Pool	301,348	127,255	-	-	-	-	-	428,603
60320	Central Mail Services	22,270	10,385	-	-	-	-	-	32,655
60410	Printing Production	186,930	85,247	-	-	-	-	-	272,177
Total General Fund		2,134,900	834,441	75,000	392,866	470,000	-	-	3,907,207
Indirect Cost									
60120	Contract Administration	250,216	103,366	-	-	-	-	-	353,582
60540	Property Management	26,826	11,531	-	-	-	-	-	38,357
Total Indirect Cost		277,042	114,897	-	-	-	-	-	391,939
Business & Commercial Property									
60000	Administration	199,697	84,664	160,000	364,312	60,000	-	-	868,673
60540	Property Management	763,564	327,763	-	-	-	-	-	1,091,327
		963,261							
Total Business & Commercial Prop			412,427	160,000	364,312	60,000	-	-	1,960,000
Total Appropriated Funds		3,375,203	1,361,765	235,000	757,178	530,000	-	-	6,259,146

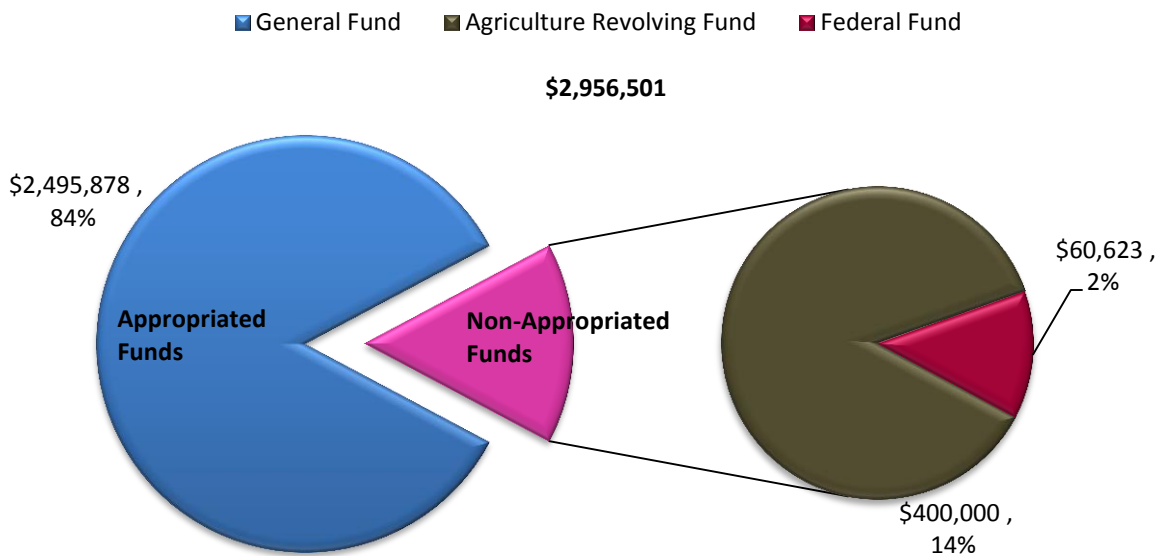
Department of Property and Procurement
 Financial Summary
 Fiscal Year 2014 Governor's Recommendation
 All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
Non-Appropriated Funds								
Local Funds								
60230 Warehouse & Distribution	-	-	675,000	90,000	-	-	-	765,000
60310 Central Motor Pool	-	-	400,000	40,000	-	-	-	440,000
60410 Printing Production	-	-	45,000	600,000	-	-	-	645,000
Total Local Funds	-	-	1,120,000	730,000	-	-	-	1,850,000
Total Non-Appropriated	-	-	1,120,000	730,000	-	-	-	1,850,000
Grand Total	3,375,203	1,361,765	1,355,000	1,487,178	530,000	-	-	8,109,146



DEPARTMENT OF AGRICULTURE

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



Message from the Commissioner of the Department of Agriculture

The Virgin Islands Department of Agriculture (VIDOA) was created pursuant to Title 3, Chapter 17, Section 291. Act No. 5265 repealed this section and established the Department of Economic Development and Agriculture (ED&A). In 1995, Act No. 5265 as amended by Act No. 6070 abolished the Department of Economic Development and Agriculture and created two separate entities, the Department of Agriculture and the Department of Tourism. The VIDOA's mission is to develop, support, and promote an economically profitable agriculture industry in the U.S. Virgin Islands while protecting consumers.

The VIDOA is structured to provide basic agricultural services and technical support to the Territory's farming community. The Department's primary responsibilities are 1) to expand agricultural activities for the production and marketing of agricultural commodities; 2) to enforce environmental protection laws as they pertain to land, water and soil; and 3) to enforce regulatory practices as they relate to veterinary services.

The VIDOA is proud of its numerous accomplishments during the last fiscal year in furtherance of its mission. These achievements came about as the result of tactical planning, proper resource management, a hardworking staff and invaluable partnerships. During the reporting period, project initiatives focused on improvements to infrastructure, enhancement to local and federal linkages, promotion of Virgin Fresh products, and support for and outreach to producers.

Changes to Department

The VIDOA has changed in that the Department continues to provide services with considerably fewer resources, notably human resources. The Department lost its Engineer, thus precluding pond assessments and other related services in the Water and Soil Conservation Unit. Further, the Department has been without a Horticulturist since a resignation in 2011.

Challenges

The Department faced many challenges with the down turn of the local economy during Fiscal Year 2012-2013, particularly a) budget cuts, b) the removal of essential positions, and c) constraints on buying machine parts for necessary and timely repairs to farmers' heavy equipment.

Action Plan

The Department reassigned duties to address some of these challenges. The Deputy Commissioner has been working in the role of the Horticulturist, and the Assistant Commissioner has assumed some of the Marketing Director's duties. The Department explores all avenues for funds in order to continue its mission. Strategic partners have provided needed help whenever possible. To deal with extensive budget cuts, the Department has been forced to rely heavily on the Revolving Fund to make up for shortfalls.

Accomplishments

The following information constitutes a synopsis of accomplishments of the Department of Agriculture (DOA) for calendar year 2012.

- Virgin Fresh Women, Infant and Children (WIC) Farmers' Market Nutrition Program -- The WIC Farmers' Market Nutrition Program is now available for the first time in the US Virgin Islands. This is a groundbreaking achievement considering that the program was first authorized by USDA in 1992. As a result of a \$97,000.00 grant received by the DOA from the USDA's Food and Nutrition Services Program the DOA, in partnership with the VI Department of Health, has created an opportunity for certified WIC participants to receive supplemental funding in addition to their customary benefits to purchase fresh fruits and vegetables exclusively from local farmers' markets. This accomplishment represents an economic win – win situation for farm households and for more than 5,000 women

and children throughout the Territory. The program, first introduced in St. Croix, is now in the pilot-stage on St. Thomas.

- Estate Bordeaux Farmers' Market Project – The goal of this infrastructure improvement project is to renovate an existing market site and develop/construct a model facility for the sale of agricultural products and by-products. During calendar year 2011 phase one was completed, resulting in the construction of a 60,000 gallon cistern which will contribute significantly to the water needs of farmers and increase production on farm plots. Phase 2 of the project, completed in 2012, involved building the steel frame structure and establishing stalls, tables, and seats.
- Second Annual Virgin Fresh Beekeepers' Bazaar – The DOA organized and held the Second Annual Beekeepers' Bazaar in both districts. The primary purpose of this event, which began in 2011, was to showcase the diversity of beekeeping products that resulted from the successful Virgin Fresh Beekeeping Project. In addition to promoting awareness of the locally available products, the Bazaar provided a market venue for products that included honey, honey comb, bees wax, soaps, candles, honey-based pastries and beverages, lotions, and honey wine. Both events were overwhelmingly successful in promoting product awareness and generating income for beekeepers. Thus, the DOA has added another annual feature to the calendar of anticipated agricultural events to encourage increased production and marketing of local agricultural products and by-products. As expected, the events were bigger and better than those of previous years.

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of acres cleared for farming	SG 2,4/ PG 2,3	2,500	1,500
Number of acres prepared for farming (grass-cutting, plowing, harrowing, tilling)	SG 2,4/ PG 2,3	7,550	8,000
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
Number of completed infrastructure projects (roads, water tanks, wells, piping)	SG 2/ PG 1,2,3	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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of vegetable seedlings sold or donated	SG 4/ PG 3	250,000	230,000
Number of fruit trees propagated	SG 4/ PG 3	4,225	450
Number of educational and technical contacts	SG 1,3,4/ PG 2,3	650	675
Number of workshops conducted	SG 1,3,4/ PG 3	3	4

Org 83020 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’ land prepared—from sowing to harvest.

Org 831000 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, pruning of trees/shrubbery. In addition to the garage and abattoir, the Unit maintains the Farmers’ Markets in Estate La Reine, Frederiksted and 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

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
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Number of new and revised forest stewardship plans approved	SG 1/ PG 2	8	10
Number of contacts provided forestry assistance (educational, technical, and/or financial)	SG 1,3,4/ PG 1,2	60	60
Average number of days to provide pond assessments	SG 1,3,4/ PG 2	25	NA*

*Program discontinued due to budget reductions.

Org 83200 Abattoir Services Division

Functional Statement

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

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of USDA/FSIS violations	SG 1,3,4/ PG 3	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 a minimum cost.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of animals identified (tagged and/or inspected)	SG 3/ PG 3	12,500	12,500
Number of farmers served	SG 1,3/ PG 3,4	660	660

Department of Agriculture
Three Year Financial Summary
By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	1,632,180	1,749,886	1,576,158
Fringe Benefits	741,515	791,156	769,848
Utility	131,880	151,834	149,873
Total Fund- General Fund	2,505,576	2,692,876	2,495,878
Total Appropriated Funds	2,505,576	2,692,876	2,495,878
Non-Appropriated Funds			
Local Funds			
Personnel Services	-	-	-
Fringe Benefits	-	-	-
Supplies	204,854	150,000	250,000
Other Svs. & Chgs.	326,940	275,000	150,000
Utilities	-	-	-
Capital Outlays	-	-	-
Total Local Funds	531,794	425,000	400,000
Federal Funds			
Personnel Services	40,929	41,731	41,731
Fringe Benefits	17,585	18,892	18,892
Supplies	20,470	14,806	-
Other Svs. & Chgs.	314,638	207,629	-
Utilities	-	-	-
Capital Outlays	877,587	-	-
Total Federal Funds	1,271,209	283,058	60,623
Total Non-Appropriated Funds	1,803,003	708,058	460,623
Grand Total	4,308,579	3,400,934	2,956,501

Department of Agriculture
 Financial Summary
 Fiscal Year 2014 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								
83000 Administration	506,784	205,248	-	-	149,873	-	-	861,905
83010 Agriculture Development	234,249	119,938	-	-	-	-	-	354,187
83020 Horticulture	197,489	115,638	-	-	-	-	-	313,127
83030 Heavy Equipment	83,521	42,048	-	-	-	-	-	125,569
83040 Building & Ground Main	21,477	13,923	-	-	-	-	-	35,400
83100 Administration EDA	72,673	43,845	-	-	-	-	-	116,518
83200 Abattoir	352,814	180,269	-	-	-	-	-	533,083
83210 Veterinary Health	107,151	48,939	-	-	-	-	-	156,090
Total General Fund	1,576,158	769,848	-	-	149,873	-	-	2,495,878
Total Appropriated Funds	1,576,158	769,848	-	-	149,873	-	-	2,495,878
Non-Appropriated Funds								
Local Funds								
83010 Agricultural Development	-	-	250,000	150,000	-	-	-	400,000
Total Local Funds	-	-	250,000	150,000	-	-	-	400,000
Federal Funds								
83100 Administration EDA	16,693	7,557	-	-	-	-	-	24,250
83100 Administration EDA	8,346	3,778	-	-	-	-	-	12,124
83100 Administration EDA	16,692	7,557	-	-	-	-	-	24,249
Total Federal Funds	41,731	18,892	-	-	-	-	-	60,623
Total Non-Appropriated	41,731	18,892	250,000	150,000	-	-	-	460,623
Grand Total	1,617,889	788,740	250,000	150,000	149,873	-	-	2,956,501



PUBLIC SAFETY

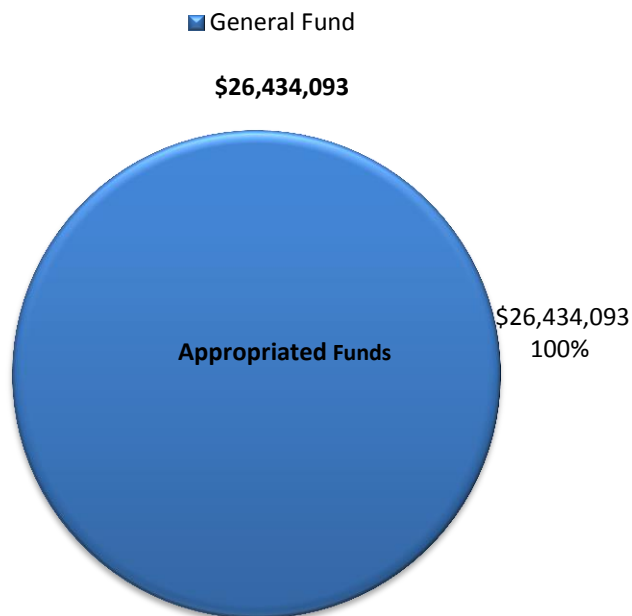


**Bureau of Corrections
Virgin Islands Fire Services
Virgin Islands Police Department
Department of Planning and Natural Resources**



BUREAU OF CORRECTIONS

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



Message from the Director of the Bureau of Corrections

The Bureau of Corrections (BOC) consists of three facilities including the Golden Grove Adult Correctional Facility (GGACF) on the island of St. Croix and the Alexander A. Farrelly Criminal Justice Complex (CJC) and Alva A. Swan Correctional Annex (Annex) on the island of St. Thomas. There are also two central office facilities, one in downtown Christiansted and the other in Charlotte Amalie.

BOC continues to litigate consent decrees imposed on the Territory in 1986 at the GGACF on St. Croix and in 1994 at the CJC on St. Thomas. Both decrees address conditions of confinement including infrastructure, security, medical, mental and dental health services as well as other mandates, programs and services.

BOC is faced with many challenges. An aging infrastructure requires increased capital resources to maintain. The physical plant is in constant use, 24-hours per day, seven days a week, by 500 offenders as well as approximately 300 staff members, visitors and vendors. All major systems require vital repairs, and environmental conditions reduce normal time of wear on repairs by one half. Constant use requires higher maintenance costs for all components.

Offenders who arrive at the correctional facilities bring with them a host of concerns in the areas of medical, dental and mental health. Inmates' chronic diseases include diabetes, hypertension, renal failure, coronary and mental health challenges. As a result, health and medication costs continue to skyrocket as the Bureau struggles to address extraordinary health issues while maintaining preventative healthcare standards.

Overtime costs rise because BOC has difficulty in recruitment, testing, interviewing and hiring potential candidates for the position, Correctional Officer.

In spite of these challenges, BOC has made major strides in meeting standards, including completion of manageable renovations to all facilities by installing new locks, manholes, cameras, computers, ventilation equipment, air-conditioning systems and upgraded cells. A prison chapel was established at GGACF.

Equipment purchases include radios and stab vests for correctional officers and supervisors; two generators for the medical area and the warehouse; and furnishings for the Education and Training Center.

Overall operations improved with the hiring of critical staff for medical services, maintenance services and for full operation of the Internal Affairs Division. The Bureau established a case management protocol for sentenced inmates, increased the interagency inmate labor force, and began full-service dental care for inmates.

The Bureau of Corrections looks forward to a successful Fiscal Year 2014 as it makes strides toward meeting all requirements.

Bureau of Corrections

ORGANIZATIONAL TYPE: Service, Enforcement, and Social

Strategic Goals:

1. Commit to constantly improving security by using 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 maximum strength of Correctional Officers' force
2. Promote operational effectiveness
3. Foster and promote positive change in inmate behavior
4. Meet and maintain minimum standard rules 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 offenders' rates of recidivism
9. Increase academic grade levels of inmates
10. Ensure 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; hires personnel; and obtains equipment, training, funding and other resources to promote efficient operations of the Bureau.

With increased levels of detainee intake and significant reduction in operating resources, providing 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 to maintain successful operations.

Org 15100 Operations – Administrative Services

Functional Statement

The Operations Division is responsible for human resource processes, payroll, property and fiscal functions and administrative support to Bureau operations.

Org 15200 Institutional - Institutional Facilities

Functional Statement

The Institutional Facilities Division is responsible for protecting society by providing a controlled, secure, safe, productive and rehabilitative environment for inmates and detainees assigned to custody.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Reduction in the number of inmate assaults	SG1/ PG1,2,10	3%	5%
Reduction in the number of attempted escapes	SG1/ PG1,2,10	1%	1%
Reduction in the number of institutional rules violations	SG3/ PG3,6,10	5%	7%

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Increase in medical contact rate	SG3/ PG5,6,7, 10	20%	35%
Increase in dental contact rate	SG3/ PG5,6,7, 10	12%	15%
Increase in mental health contact rate	SG3/ PG5,6,7, 10	12%	15%

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Increase number of offenders completing academic program	SG2/ PG2,4,7, 9,10	5%	8%
Increase number of offenders completing vocational program	SG2/ PG2,4,7, 9,10	5%	7%
Increase number of offenders completing life skills program	SG2/ PG2,4,7, 9,10	15%	16%

Bureau of Correction
Three Year Financial Summary
By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	13,484,908	11,741,298	11,804,504
Fringe Benefits	4,129,384	4,758,993	4,719,872
Supplies	1,521,319	1,325,656	1,313,722
Other Services	5,403,655	6,170,283	6,474,681
Utility	1,896,906	1,300,000	2,121,314
Capital Projects	337,071	500,000	-
Total Fund- General Fund	26,773,243	25,796,230	26,434,093
Total Appropriated Funds	26,773,243	25,796,230	26,434,093
Non-Appropriated Funds			
Federal Funds			
Personnel Services	-	148,863	-
Fringe Benefits	-	-	-
Supplies	37,999	-	-
Other Svs. & Chgs.	378,632	6,506	-
Utilities	-	-	-
Capital Outlays	-	-	-
Total Federal Funds	416,631	155,369	-
Total Non-Appropriated Funds	416,631	155,369	-
Grand Total	27,189,874	25,951,599	26,434,093

Bureau of Correction
 Financial Summary
 Fiscal Year 2014 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									
15000	Administration	677,315	254,860	-	-	-	-	-	932,175
15100	Administrative Service	749,702	313,331	-	267,815	-	-	-	1,330,848
15200	Institutional Facilities	8,353,430	3,539,070	650,101	5,748,866	2,121,314	-	-	20,412,781
15210	Health Service	1,379,258	343,102	663,621	458,000	-	-	-	2,843,981
15220	Program & Treatment	644,799	269,509	-	-	-	-	-	914,308
Total General Fund		11,804,504	4,719,872	1,313,722	6,474,681	2,121,314	-	-	26,434,093
Total Appropriated Funds		11,804,504	4,719,872	1,313,722	6,474,681	2,121,314	-	-	26,434,093

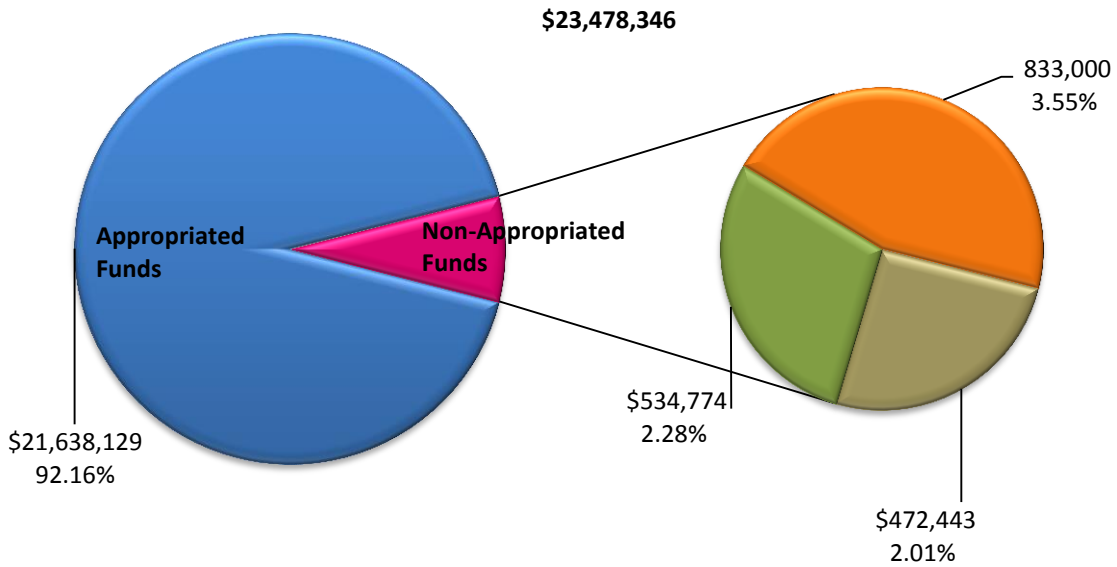


VIRGIN ISLANDS FIRE SERVICE

Fire Service STT/STJ/STX
 Administration
 Arson Prevention



■ General Fund
 ■ Emergency Services Special Fund
 ■ Fire Emergency Fund
 ■ Health Revolving Fund



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; to promote health and safety through pre-hospital treatment and transportation.” 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: St. Thomas/St. John/Water Island and St. Croix. The Service has nine (9) fire facilities (stations/houses) along with one sub[-office] (Water Island) and two Administrative offices territory-wide. The Agency has four (4) main areas of operations: 1) Emergency Response Operations (Suppression), 2) Arson Prevention, 3) Emergency Medical Services (EMS), which merged with the Fire Service on October 1, 2013, and 4) Administration.

The Suppression Unit is the first responder tasked with the control and suppression of fire outbreaks as well as the containment of hazmat incidents.

The Arson Prevention Unit is tasked with public education, investigation of fire cause and origin, inspection of new and existing public places and businesses, plans-review on construction of a public building, and compliance with fire safety codes. The goal of this Unit is to elevate territorial fire- awareness thus reducing the number of fire-related incidents.

EMS Unit plans, develops, and operates the Emergency Medical Service System for the Territory. Additionally, this unit manages the ambulance system and provides basic life support to the general public.

The Administration Unit, through operational efficiency and management of limited resources, provides the financial support to ensure that the Suppression and Prevention units effectively achieve their goals.

VIFS achieved these goals:

- Construction of 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
- Training of approximately 90% of Fire Service personnel in CPR and in the use of Automated External Defibrillators (AEDs) and Medic/Trauma Bags for every “first truck” in the territory
- 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, who is now a certified Paramedic/EMT, in the St. Thomas/St. John district
- Training of ninety percent (90%) of Fire personnel in advanced vehicle extrication
- Training of sixteen (16) firefighters in the St. Thomas district who completed and passed the Emergency Medical Services’ EMT course and are now certified at the local level
- Responses to basic medical emergencies by Fire personnel on St. John, especially in the Coral Bay area
- Establishment of a Memorandum of Understanding (MOU) between the Fire Service and EMS, through DOH to enhance 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 Rencelair I. Gibbs Fire station in Cotton Valley and three brush fire-fighting gators for the Territory
- Merger between Fire Service and Emergency Medical Services

Relocation of the main station (the former Hotel Company) to 2.02 acres of property for construction has begun in the Warren E. Brown area. The new facility will be a state-of-the-art fire station that meets prevailing standards.

The Service is not without its challenges. On St. Croix, the fire station in Grove still poses many challenges. VIFS has made minor repairs, painted, and installed cameras and fencing to mitigate some of the issues at this station. The facilities on St. John have serious challenges which will only be alleviated with the construction of two new facilities, especially the Coral Bay fire station. The current Coral Bay station continues to sink because it is located in a gut.

There is a need for approximately forty (40) firefighters in the Suppression Unit since the retirement of several senior personnel.

Despite the many challenges, the Service continues to provide the highest quality of service as first responders to the community in efforts to provide safety, service and satisfaction.

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/EMS response
- 3. Educate the public about fire prevention, fire safety and EMS awareness
- 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 medical emergencies

Org 24000 Fire Services/Emergency Medical Services (EMS) STT/STJ/STX

Functional Statement

Fire Services and EMS provide emergency response and life safety education programs that help minimize loss of life and property from fires, medical emergencies, rescues and hazardous situations.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY14 Projection
Number of responses to fire and emergency incidents	SG1/ PG1, 3	1,600	6,000
Number of attendees at community education events	SG3/ PG 2	14,000	15,000
Number of businesses inspected and in compliance with fire code	SG2/ PG1,3	2,500	3,500
Percent of medical emergencies responded to in less than 8 min.	SG4/ PG4	-	95%
Percent of EMS trained annually	SG1,SG4/ PG4	-	90%

Org 24010 Administration

Functional Statement

The Administration Division is responsible for effective administration of the Agency's financial resources, as well as for providing 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, and to examine all departmental operations to ensure cost-efficiencies.

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 Service
Three Year Financial Summary
By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	11,759,945	10,606,535	14,507,554
Fringe Benefits	4,385,669	4,356,742	5,974,928
Supplies	2,435	-	-
Other Services	435,012	774,239	754,035
Utility	396,681	426,000	401,612
Total Fund- General Fund	16,979,741	16,163,516	21,638,129
Total Appropriated Funds	16,979,741	16,163,516	21,638,129
Non-Appropriated Funds			
Local Funds			
Personnel Services	-	-	-
Fringe Benefits	-	-	-
Supplies	675,511	732,522	1,638,774
Other Svs. & Chgs.	168,878	183,130	201,443
Utilities	-	-	-
Capital Outlays	-	-	-
Total Local Funds	844,389	915,652	1,840,217
Federal Funds			
Personnel Services	-	-	-
Fringe Benefits	-	-	-
Supplies	29,500	-	-
Other Svs. & Chgs.	15,000	-	-
Utilities	-	-	-
Capital Outlays	194,901	-	-
Total Federal Funds	239,401	-	-
Total Non-Appropriated Funds	1,083,790	915,652	1,840,217
Grand Total	18,063,531	17,079,168	23,478,346

Virgin Islands Fire Service
 Financial Summary
 Fiscal Year 2014 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	13,453,318	5,502,272	-	646,274	401,612	-	-	20,003,476
24010 Fire Services Administration	468,976	230,393	-	97,761	-	-	-	797,130
24020 Arson Prevention Unit	585,260	242,263	-	10,000	-	-	-	837,523
Total General Fund	14,507,554	5,974,928	-	754,035	401,612	-	-	21,638,129
Total Appropriated Funds	14,507,554	5,974,928	-	754,035	401,612	-	-	21,638,129
Non-Appropriated Funds								
Local Funds								
24010 Administration	-	-	1,638,774	201,443	-	-	-	1,840,217
Total Local Funds	-	-	1,638,774	201,443	-	-	-	1,840,217
Total Non-Appropriated	-	-	1,638,774	201,443	-	-	-	1,840,217
Grand Total	14,507,554	5,974,928	1,638,774	955,478	401,612	-	-	23,478,346



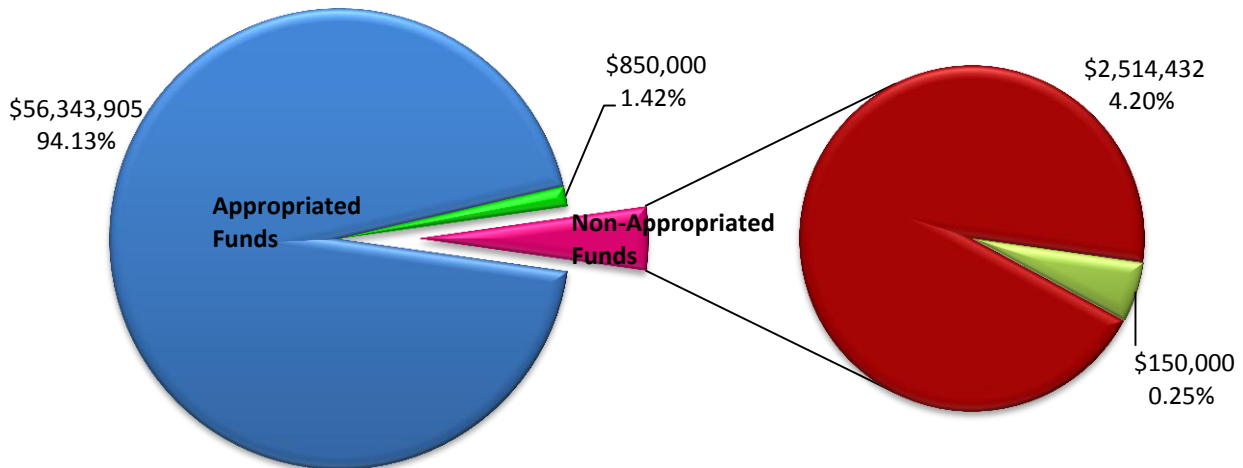
VIRGIN ISLANDS POLICE DEPARTMENT

- 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



■ General Fund
 ■ Tourism Advertising
 ■ Casino Fund
 ■ Federal Fund

\$59,858,337



Message from the Commissioner of the Virgin Islands Police Department

The United States Virgin Islands Police Department (VIPD) is the primary law enforcement agency of the Territory. 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. In keeping with the Governor's strategic plan, the Virgin Islands Police Department takes a holistic approach to combat crime through community partnership in order to create a safer, healthier environment. To effectively achieve our mission, the Dept acquires and maintains crucial resources.

Fiscal responsibility has been a primary objective of the Department. The Virgin Islands Police Department operates 24 hours a day, 7 days a week. The nature of police work inevitably places tremendous strain on personnel, equipment and manpower deployment.

Nation-wide, police departments attempt to do more with less during times of fiscal constraint and slashed budgets. The criminals are aware and attentive to budgetary restrictions on law enforcement and are diligent in efforts to identify breaches in public safety. Mindful of this, the VIPD vigilantly revises and adjusts crime-fighting strategies.

A total of 124 sworn personnel of VIPD are eligible to retire in 2013 and 2014. As a result, the VIPD is taking all steps to enhance recruitment efforts and attract officers, from inside and outside the community. The Bureaus of Human Resources and Internal Affairs now actively conduct territory-wide interviews and internal screenings with plans to begin recruit classes in both Districts later this year.

The VIPD recently petitioned the Court and was granted an extension on the Consent Decree's deadline to 2015. Several changes must take place if the Department is to meet all aspects of the Consent Decree. One paramount condition is a mandate on numbers of supervisors—from police sergeants to police captains—territory-wide. In the St. Thomas/St. John District, there are at present no police captains as a result of retirements. The Department submitted funding-requests for proposed promotions as a part of our 2014 budget.

The life-cycle of VIPD's current fleet of vehicles is winding down; cruisers require constant repairs. Therefore, the Department has ordered a fleet specifically designed to serve the ends of law enforcement. The vehicles are Ford's Interceptor, a "full police package," available only to law enforcement agencies.

In the Department's continuing efforts to be more fiscally responsible without jeopardizing public and officer safety, the VIPD has instituted certain restrictions and policies. Commencing in the second quarter of Fiscal Year 2013, the Department will closely manage and monitor overtime. Sadly, due to manpower shortages, officers will continue to endure the risks incurred by overtime hours in a tough job.

The VIPD's Management Information System (MIS) continues to make electronic upgrades to bring the Department up to current technological standards. MIS has installed the STATS Time Clock, a government-mandated payroll support program that facilitates time management. MIS is dedicated to fulfilling the following Consent Decree mandates: upgrade computer systems and software, provide tech support for data collection, and centralize records.

The Training Bureau purchased a steel building for construction on the island of St. Croix. VIPD is working closely with Property and Procurement in an effort to identify government properties that meet the building and construction requirements for a much needed training academy on St. Croix. On completion, the academy will usher in a range of opportunities for law enforcement training. VIPD envisions hosting and conducting high caliber instruction available to law enforcers locally and regionally. The Department sees the potential of generating revenues to underwrite operational costs.

In partnership with the people of our beautiful Virgin Islands, the Department can and will address all priorities related to crime, the fear of crime, and any social disorders associated with the proliferation of crime. As a police force, the Virgin Islands Police Department commits to increased professionalism, leadership, service and performance. Members of the

VIPD recognize the right of all people to be treated with dignity and respect and look forward to another productive year of service.

Virgin Islands Police Department

ORGANIZATIONAL TYPE: Service, Regulatory/Enforcement, and Social

Strategic Goals:

1. Employ a holistic approach to combating crime through community partnership to produce a safer and healthier community

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(s)	SG/PG	FY 14 Estimate	FY 14 Projected
Increase the number of special interdiction activities in coordination with Federal Agencies	SG1/ PG 2,3	3	3

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

Functional Statement

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

Key Performance Indicator(s)	SG/PG	FY 14 Estimate	FY 14 Projected
Increase the number of special initiatives to deter crime	SG1/ PG 1,2,3	10	10

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

Functional Statement

The Special Operations Bureau, in conjunction with federal agencies, is responsible for patrolling, surveillance, and interdiction operations, including those focused on the fight against drug trafficking, weapons smuggling, and entry of illegal aliens into the Territory or from using ports as transfer points to the U.S. mainland.

Key Performance Indicator(s)	SG/PG	FY 14 Estimate	FY 14 Projected
Maintain a healthy Canine Corps and retire and/or replace older dogs, exhibiting reduced performance- capability	SG1/ PG 1,2,3	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(s)	SG/PG	FY 14 Estimate	FY 14 Projected
Increase the number of community outreach programs to identify and deter gang activity	SG1/ PG 1,2,3	3	3

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 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.

Virgin Islands Police Department
Three Year Financial Summary
By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	33,067,051	32,344,999	34,094,421
Fringe Benefits	10,207,192	11,386,531	11,560,835
Supplies	2,528,956	1,429,693	3,390,702
Other Services	3,335,264	4,705,016	3,812,601
Utility	1,179,419	1,398,533	2,617,066
Capital Projects	137,765	-	868,280
Total Fund- General Fund	50,455,647	51,264,772	56,343,905
Tourism Ad Revolving			
Personnel Services	789,386	1,700,000	650,787
Fringe Benefits	205,025	-	199,213
Total Fund- Tourism Ad Revolving	994,411	1,700,000	850,000
Total Appropriated Funds	51,450,058	52,964,772	57,193,905
Non-Appropriated Funds			
Local Funds			
Personnel Services	-	-	-
Fringe Benefits	-	-	-
Supplies	13,824	75,000	75,000
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Capital Outlays	-	75,000	75,000
Total Local Funds	13,824	150,000	150,000
Federal Funds			
Personnel Services	151,467	607,000	954,400
Fringe Benefits	40,606	106,168	259,649
Supplies	57,258	115,765	129,765
Other Svs. & Chgs.	552,411	453,484	538,118
Capital Outlays	191,387	500,000	632,500
Total Federal Funds	993,129	1,782,417	2,514,432
Total Non-Appropriated Funds	1,006,953	1,932,417	2,664,432
Grand Total	52,457,011	54,897,189	59,858,337

Virgin Islands Police Department
 Financial Summary
 Fiscal Year 2014 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									
50000	Management	2,086,330	777,121	11,500	626,200	-	-	-	3,501,151
50010	Intelligence Bureau	352,392	136,464	25,000	84,164	-	-	-	598,020
50100	Pol Oper. STT/STJ NSF	14,096,542	4,691,836	258,000	657,467	1,327,669	363,035	-	21,394,549
50110	Police Oper. STX	13,847,794	4,523,702	257,000	1,011,997	1,289,397	225,245	-	21,155,135
50120	School Security	1,086,848	342,538	11,500	800	-	-	-	1,441,686
50130	Special Operations	215,593	88,776	18,000	-	-	-	-	322,369
50200	Support Service	1,472,739	602,251	60,000	418,590	-	-	-	2,553,580
50210	Communications	92,646	69,055	-	-	-	-	-	161,701
50220	Management Info Sys	224,540	101,160	41,500	615,400	-	280,000	-	1,262,600
50320	Highway Safety Admin.	85,121	34,722	2,750	4,750	-	-	-	127,343
50330	Highway Safety Res/Sta.	55,200	18,944	2,900	4,750	-	-	-	81,794
50400	Training	151,676	52,623	924,152	289,368	-	-	-	1,417,819
50500	PD Motor Pool Division	327,000	121,643	1,778,400	99,115	-	-	-	2,326,158
	Total General Fund	34,094,421	11,560,835	3,390,702	3,812,601	2,617,066	868,280	-	56,343,905
Tourism Adver. Revolving									
50100	Pol Oper. STT/STJ NSF	350,314	199,213	-	-	-	-	-	549,527
50110	Police Oper. STX	300,473	-	-	-	-	-	-	300,473
	Total Tourism Adver. Revolving	650,787	199,213	-	-	-	-	-	850,000
	Total Appropriated Funds	34,745,208	11,760,048	3,390,702	3,812,601	2,617,066	868,280	-	57,193,905

Virgin Islands Police Department
 Financial Summary
 Fiscal Year 2014 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								
50000 Management	-	-	75,000	-	-	75,000	-	150,000
Total Local Funds	-	-	75,000	-	-	75,000	-	150,000
Federal Funds								
50000 Management	260,000	122,015	-	-	-	-	-	382,015
50200 Support Services	694,400	137,634	129,765	538,118	-	632,500	-	2,132,417
Total Federal Funds	954,400	259,649	129,765	538,118	-	632,500	-	2,514,432
Total Non-Appropriated	954,400	259,649	204,765	538,118	-	707,500	-	2,664,432
Grand Total	35,699,608	12,019,697	3,595,467	4,350,719	2,617,066	1,575,780	-	59,858,337

LEPC
Three Year Financial Summary
By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	281,845	314,822	292,567
Fringe Benefits	108,598	117,383	122,689
Supplies	5,745	-	15,320
Other Services	88,189	73,800	109,344
Utility	49,274	66,305	50,275
Total Fund- General Fund	533,651	572,310	590,195
Total Appropriated Funds	533,651	572,310	590,195
Non-Appropriated Funds			
Federal Funds			
Personnel Services	154,752	-	266,318
Fringe Benefits	59,306	-	93,682
Supplies	10,338	-	-
Other Svs. & Chgs.	1,144,814	-	1,599,000
Capital Outlays	15,830	-	-
Total Federal Funds	1,385,040	-	1,959,000
ARRA Funds			
Personnel Services	428,211	-	39,696
Fringe Benefits	119,308	-	14,046
Supplies	113,485	-	-
Other Svs. & Chgs.	253,920	-	-
Utilities	-	-	-
Capital Outlays	236,734	-	-
Total ARRA Funds	1,151,658	-	53,742
Total Non-Appropriated Funds	2,536,698	-	2,012,742
Grand Total	3,070,349	572,310	2,602,937

LEPC
Financial Summary
Fiscal Year 2014 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								
52100 Administration	205,167	83,747	-	109,344	50,275	-	-	448,533
52110 Management Info System	36,800	17,576	320	-	-	-	-	54,696
52120 Victim/Witness	50,600	21,366	15,000	-	-	-	-	86,966
Total General Fund	292,567	122,689	15,320	109,344	50,275	-	-	590,195
Total Appropriated Funds	292,567	122,689	15,320	109,344	50,275	-	-	590,195
Non-Appropriated Funds								
Federal Funds								
52100 Administration	266,318	93,682	-	1,599,000	-	-	-	1,959,000
Total Federal Funds	266,318	93,682	-	1,599,000	-	-	-	1,959,000
ARRA Funds								
52100 Administration	39,696	14,046	-	-	-	-	-	53,742
Total ARRA Funds	39,696	14,046	-	-	-	-	-	53,742
Total Non-Appropriated	306,014	107,728	-	1,599,000	-	-	-	2,012,742
Grand Total	598,581	230,417	15,320	1,708,344	50,275	-	-	2,602,937

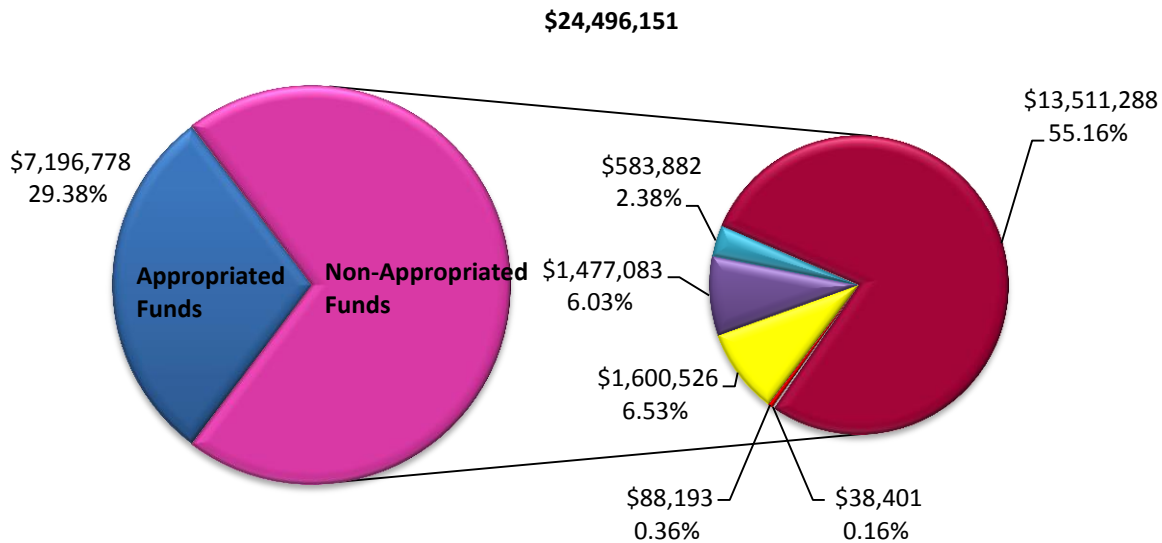
DEPARTMENT OF PLANNING AND NATURAL RESOURCES



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



■ Fish and Wildlife Fund ■ Federal Fund ■ Departmental Indirect Cost
■ Coastal Protection Fund



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 and cultural resources by maximizing the synergies of its major 12 divisions, which have varied, but complimentary regulatory and/or administrative mandates.

The following initiatives will continue in Fiscal Year 2014:

1. **Enhanced Water Quality Monitoring** – In an effort to assess and mitigate the impacts of non-point source pollution on our marine ecosystem the water quality monitoring program will be enhanced to provide more accurate quantitative data that would aid in the permit decision making process, as well as in fisheries management. In this regard, the Department will work collaboratively with the University of the Virgin Islands' recently established Environmental Laboratory. Similarly, the ambient air quality monitoring program must be enhanced to collect data with greater relevance to the community.
2. **Enhanced Environmental Emergency Response Protocol** – Entities within the Virgin Islands whose operations pose a potential environmental threat are required to maintain emergency response plans. These plans outline specific responses to specific environmental emergencies and the associated communication protocol. While the Department is not a first responder, the agency has, and will continue, to assume its role as the lead technical local agency for environmental emergencies. In this regard the Department will work collaboratively with its federal partners.
3. **Employee Training & Cross Training** – Training is a prerequisite for many of the Department's grant programs. Moreover, regulatory changes and technological innovations require training to ensure proper program administration. In an effort to maximize human resources, cross training is necessary for inter-departmental program support.
4. **Permittee Compliance Assistance** – The Department will continue to provide compliance assistance to its permittees, modeling the US Environmental Protection Agency's (EPA) training and guidance initiatives to permittees to ensure regulatory compliance.
5. **Streamlining & Standardizing Permitting Processes** – Departmental processes are continuously evaluated to better serve our public, as well as consideration given to the socioeconomic impact of regulatory activities. A review of all major permitting processes has commenced, and is further facilitated via the establishment of an in-house permit review task force. The task force has reviewed current processes, associated timelines, fee structures, and has made streamlining recommendations, accordingly. Further, roundtable review meetings have been established for permits that require intradepartmental approval.
6. **Development, Standardization & Implementation of Administrative Processes** – Administrative policies and processes are fundamental to running an efficient decentralized organization. Policies empower employees to participate in the decision making process by establishing the parameters wherein they may operate.
7. **Incorporation of VICH, VICA, A&HP, and LAM in permitting and comprehensive planning processes** – If we are to ensure the preservation of our cultural and intellectual resources the roles of VICH, VICA, A&HP, and LAM must become more prominent in the permitting and planning processes. Consideration for and incorporation of our cultural and intellectual resources must become inherent components of DPNR's planning and permitting processes.

8. **Flood Plain Management Program** - Enhance the Flood Plain Management Program to facilitate the development of a community rating system with the National Flood Plain Insurance Program. The community rating will reduce the cost of flood insurance to residents throughout the Territory.

Noted below are Fiscal Year 2013 accomplishments to date:

Reviving sub grants Program - The Department has successfully restarted the Sub-grant program using the Historic Preservation Funding from the National Park Service. The Department also partnered with Federal Highway Administration, Virgin Islands Army National Guard, National Park Service, and Federal Emergency Management Agency to complete the Section 106 Review Process.

Reduction in time to approve Permits - The Department implemented internal reorganization and training to significantly reduce the time taken to review and process permit applications.

Business Processes – Through changes to its business processes the Department has had only three findings in the OMB A-133 Single Audit for Fiscal Years 2010 and 2011.

Zoning and Subdivision Code Update – The Department has completed Modules 2 and 3 of the Zoning and Subdivision revision. Additionally the Department has completed the drafting phase of the Charlotte Amalie District Code (Form Based Code) for inclusion in the revised Zoning and Subdivision Code.

CZM Permitting - The Department 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 2013 is \$844,000.00. The Department also participated in the signing of the Caribbean Regional Ocean Partnership (CROP) between the Government of the Virgin Islands and the Commonwealth of Puerto Rico. The formalizing of this agreement between jurisdictions calls for the territories to collectively plan for the uses of our coastal and ocean resources and improve our energy development, adaptation to climate change, and the protection of our fisheries and coastal habitats, among other goals.

Search and Rescue – The Department participated in search and rescue efforts of ill-fated flight from St. Croix to St. Thomas on Saturday, October 13, 2012. The Divisions of Enforcement efforts facilitated the rescue of one survivor and the recovery of the aircraft with the remains of two other passengers.

Tutu Wells Superfund Site – The Department is nearing the conclusion of contract negotiations with the Arrowhead Group to manage the Tutu Wells Superfund Site which is now under the jurisdiction of the GVI-DPNR.

Fisheries Outreach and Training – The Department conducted the first Annual Commercial Fisher Training and Registration process. Each Fisher was educated on the new Magnuson-Stevens Conservation Act and the Annual Catch Limits (ACL) recently implemented and what it means to the territory.

Facilities Upgrade – The Department has embarked on an assessment of all its facilities with the Territory's libraries being the main focus. In order to improve the working conditions of the employees and to provide for more comfort of patrons, in addition, to come into compliance with ADA regulations. Additionally, three of the Territory's libraries have been designated Public Computer Centers (PCC), and the Department is collaborating with VINgn to train staff to assist the patrons in this endeavor.

Music and Arts - the Department through VICA partnered with the V.I. Lottery to host a forum at the Council's gallery with members of the U.S. Navy Band who are doing extensive research on Mr. Adams. Additionally, the Department has initiated the Music Mentorship Program which provides mentorship and exposure to our youngsters in school. A total of four performances will be conducted by the summer.

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of vessel safety inspections	SG 2/ PG 1	3,000	5,000
Number of sea patrol hours	SG 2/ PG 1	5,500	6,000
Number of dockside fisheries inspections	SG 2/ PG 1	3,550	3,500

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 minimum local and national building code compliance.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of minutes to process an application	SG 1/ PG 2	15	12
Number of minutes to research information	SG 1/ PG 1	15	12
Number of days to review and issue a permit for construction without revisions	SG 3/ PG 2	30	20
Number of days to review and issue an electrical/plumbing permit for construction	SG 3/ PG 2	15	15

Org 80400 Coastal Zone Management

Functional Statement

The Coastal Zone Management Program, pursuant to Act No. 4248, Title 12, Chapter 21, Section 903 (b), Virgin Islands Code, serves to protect, maintain, preserve and where feasible, enhance and restore the quality of the environment in the coastal zone, and the natural and manmade resources therein; and promote economic development while assuring the orderly, balanced utilization and conservation of the resources in the coastal zone. The Coastal Zone Management Program also permits and regulates all development within the coastal zone; develops, manages and promotes the St. Croix East End Marine Park; oversees the negotiation and implementation of submerged and filled land leases; and assists in the protection of marine environments, particularly coral reefs, via implementation of erosion and sedimentation control regulations and programs and non-point source pollution control policies and programs.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of permits reviewed within statutory timeframe	SG 1/ PG 2	100%	100%
Number of field inspections performed	SG 1/ PG 2	300	300
Percentage of violations resolved	SG 2/ PG 1	85%	85%
Number of outreach activities	SG 2/ PG 1	25	25
Percentage of delinquent lease accounts that are brought into compliance	SG 2/ PG 1	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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of days to process land development applications	SG 1/ PG 2	20	20
Number of days to complete zoning reports with recommendations	SG 1/ PG 2	30	25
Number of days to review land development applications for completeness	SG 1/ PG 2	30	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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of technical consultations to governmental and non-governmental entities	SG 3/ PG 1	180	175
Number of historical sites identified and added to the National Registry	SG 3/ PG 1	2	0
Number of intra-governmental consultations and private sector collaborations	SG 3/ PG 1	100	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 they are located in, the cultural heritage of the Territory, and its tourism industry.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of visitors to Fort Frederik Museum	SG 3/ PG 1	10,000	9,000
Number of activities held at Fort Frederik Museum	SG 3/ PG 1	10	7

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage increase of print reading material	SG 3/ PG 1	12%	15%
Percentage increase of on-line database	SG 3/ PG 1	20%	20%
Percentage increase in outreach activities provided to the disadvantaged in the Territory	SG 3/ PG 1	30%	30%

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of educational presentations conducted	SG 3/ PG 1	50	65
Number of fishery port samples collected	SG 3/ PG 1	80	100
Number of wildlife issues addressed	SG 3/ PG 1	25	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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage increase in number of wells permitted	SG 2/ PG 1	10%	10%
Percentage increase of compliance at regulated facilities	SG 2/ PG 1	15%	15%
Percentage increase in compliance inspections for the Solid Waste, Used Oil & Underground Storage Tank Programs	SG 2/ PG 1	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
 Three Year Financial Summary
 By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	3,326,613	4,036,257	3,907,919
Fringe Benefits	1,326,738	1,571,226	1,581,632
Supplies	35,707	472,742	203,033
Other Services	728,116	951,558	1,033,633
Utility	510,759	523,772	470,561
Capital Projects	74,880	77,000	-
Total Fund- General Fund	6,002,813	7,632,555	7,196,778
Total Appropriated Funds	6,002,813	7,632,555	7,196,778
Non-Appropriated Funds			
Local Funds			
Personnel Services	1,025,801	1,485,037	1,752,782
Fringe Benefits	450,590	642,764	722,403
Supplies	165,960	168,317	142,359
Other Svs. & Chgs.	771,525	1,006,419	946,684
Utilities	109,805	137,479	164,070
Capital Outlays	24,802	105,895	59,787
Total Local Funds	2,548,483	3,545,911	3,788,085
Federal Funds			
Personnel Services	3,406,847	1,678,381	5,819,183
Fringe Benefits	1,386,447	595,492	1,685,464
Supplies	231,796	188,904	613,959
Other Svs. & Chgs.	3,683,270	9,942,415	4,898,913
Utilities	93,164	65,000	196,976
Capital Outlays	124,269	25,000	296,793
Total Federal Funds	8,925,793	12,495,192	13,511,288
Total Non-Appropriated Funds	11,474,276	16,041,103	17,299,373
Grand Total	17,477,089	23,673,658	24,496,151

Department of Planning and Natural Resources
 Financial Summary
 Fiscal Year 2014 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									
80000	Executive Office	411,700	146,990	20,000	264,651	26,500	-	-	869,841
80051	Office of The Director	531,858	225,253	21,000	84,238	18,800	-	-	881,149
80054	Revenue & Contract Man	81,944	39,102	-	-	-	-	-	121,046
80110	Programs	91,269	31,533	-	-	-	-	-	122,802
80120	Accounting and Payroll	75,299	35,991	-	-	-	-	-	111,290
80200	Administration STT/ST	139,058	57,009	27,000	110,957	20,500	-	-	354,524
80210	Administration STX	199,900	91,403	26,000	70,370	20,500	-	-	408,173
80220	Inspection	422,718	169,427	-	-	-	-	-	592,145
80400	Comprehensive Planning	141,680	61,485	-	-	-	-	-	203,165
80410	Functional Area Planning	73,600	21,989	6,000	56,310	15,947	-	-	173,846
80500	Libraries & Administration	1,168,919	532,734	79,000	270,210	310,000	-	-	2,360,863
80520	Museums	140,371	57,613	6,000	17,400	7,200	-	-	228,584
80540	Archives	62,100	15,892	-	-	-	-	-	77,992
80700	Environmental Protection	295,262	63,533	11,999	150,297	43,614	-	-	564,705
80800	Historic Preserv & Arc	72,241	31,678	6,034	9,200	7,500	-	-	126,653
Total General Fund		3,907,919	1,581,632	203,033	1,033,633	470,561	-	-	7,196,778
Total Appropriated Funds		3,907,919	1,581,632	203,033	1,033,633	470,561	-	-	7,196,778

Department of Planning and Natural Resources
 Financial Summary
 Fiscal Year 2014 Governor's Recommendation
 All Funds - By Activity Center

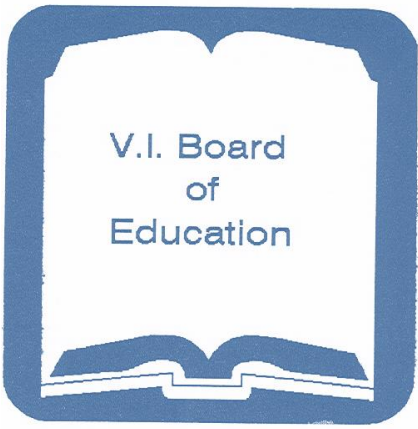
	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
Non-Appropriated Funds								
Local Funds								
80000 Executive Office	357,517	149,143	49,476	130,012	20,000	-	-	706,148
80051 Office of The Director	27,600	10,801	-	-	-	-	-	38,401
80130 Enforcement	352,140	166,775	4,967	10,000	50,000	-	-	583,882
80200 Administration St. Thomas	33,296	13,149	21,249	58,917	-	11,960	-	138,571
80400 Comprehensive Planning	498,544	181,559	13,000	131,897	19,000	-	-	844,000
80700 Environmental Protection	483,685	200,976	53,667	615,858	75,070	47,827	-	1,477,083
Total Local Funds	1,752,782	722,403	142,359	946,684	164,070	59,787	-	3,788,085
Federal Funds								
80400 Comprehensive Planning	615,980	250,856	33,329	502,613	15,000	25,000	-	1,442,778
80550 LSTA	58,429	23,289	10,388	9,772	-	-	-	
80600 Fisheries	642,372	244,512	126,667	637,647	13,900	45,274	-	1,710,372
80610 Wildlife	245,228	87,205	93,384	341,080	20,620	44,464	-	831,981
80700 Environmental Protection	3,735,834	868,205	214,019	3,050,268	97,456	182,055	-	8,147,837
80800 Historic Preservation	204,240	74,188	6,521	129,036	-	-	-	413,985
80900 Enforcement	317,100	137,209	129,651	228,497	50,000	-	-	862,457
Total Federal Funds	5,819,183	1,685,464	613,959	4,898,913	196,976	296,793	-	13,409,410
Total Non-Appropriated	7,571,965	2,407,867	756,318	5,845,597	361,046	356,580	-	17,197,495
Grand Total	11,479,884	3,989,499	959,351	6,879,230	831,607	356,580	-	24,496,151



EDUCATION

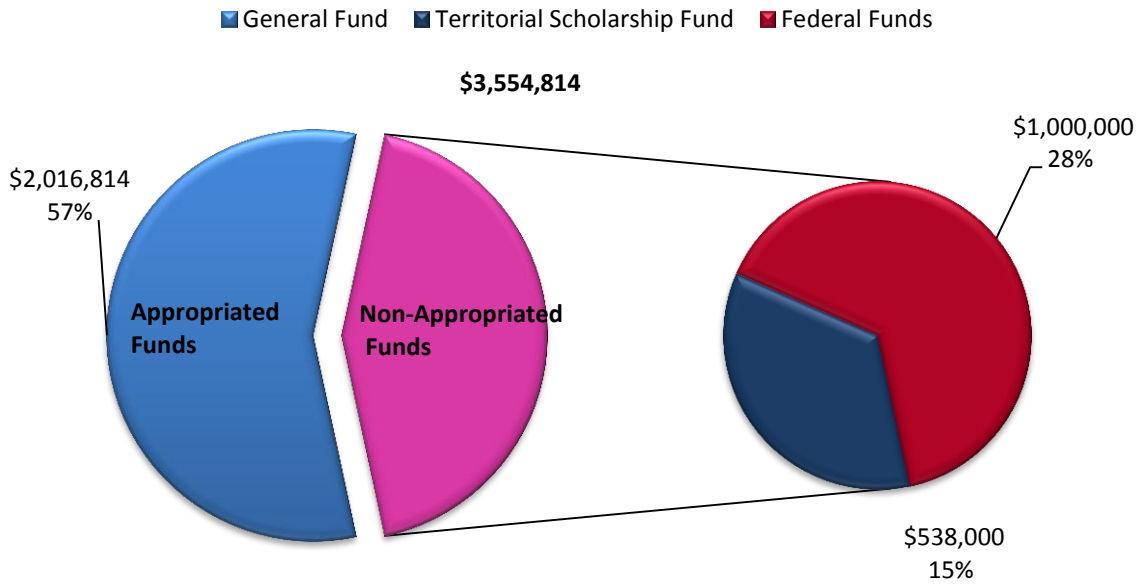


**Board of Education
Department Education
University of Virgin Islands**



BOARD EDUCATION

Board of Education - Territorial



Message from the Executive Director of the Board of 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 not limited to but do include the following: the oversight of the Territorial Scholarship/Loan Program; the oversight of Special Legislative Grants; the oversight of federal monies in the Department of Education; the certification of education professionals; the initiation and revision of educational policies and the oversight of school plants and facilities.

The Board is dedicated to its mission which is to promote the transformation of the structure of existing public education through governance over the public education system; improved student, parent, teacher relationship; comprehensive community engagement; standards that promote high academic achievement; creation of an environment that is conducive to effective communication; enhanced quality of professional development for all and provision of adequate resources to achieve our vision, goals and objectives. The Board is also committed to its vision which states to ensure that each child is provided with the best quality education which promotes academic achievement and builds strong communities.

The Board consists of nine (9) members: four (4) from St. Thomas/St. John District, four (4) from the St. Croix District and one (1) At-Large member who hails from the island of St. John. The Board has five (5) standing committees—the Executive Committee, the School Plants and Facilities Committee, the Public/Private Liaison Committee, the Professionals Staff and Higher Learning Committee and the Policies, Rules and Regulations Committee—which meet on a monthly basis. The Board holds six regular board meetings annually, but can schedule special meetings as it deems necessary.

Major Accomplishments for Fiscal Year 2012 include the following:

- The Board completed a review of all schools in the Territory and submitted its 2012 Management Report to Dr. LaVerne Terry, Governor John P. de Jongh, Jr. and the Legislators.
- The Board approved new promotional guidelines for high school graduation.
- The Board certified and re-certified approximately 200 teachers and administrators.
- The Board has upgraded technology to include Ipads for all members and staff.
- The Board offered the Virgin Islands History and Culture Institute to 61 teaching professionals.
- The Board participated in presentations at malls in St. Thomas and St. Croix to advise the public as to its functions and responsibilities.
- The Board awarded financial aid to over 1,091 applicants, which included \$373,000 to nursing students and \$990,000.00 to students who were eligible for the College Access Challenge Grant.

Virgin Islands Board of Education

ORGANIZATIONAL TYPE: Policy

Strategic Goals:

1. To redefine the relationship between the Department of Education and Board of Education with the aim of fine tuning clear academic goals and measurable academic outcomes.
2. To establish incentive programs aimed at attracting and retaining professionals.
3. To engage community stakeholders toward achieving the Board's mission.

Performance Goals:

1. A series of meetings will be organized to discuss important educational initiatives and to review Common Core Standards, Certification Policy, and Discipline Policy.
2. Two new incentive programs will be initiated between the DOE and VIBOE.
3. A series of activities will be organized with the DOE, the American Federation of Teachers, the Educational Administrators Association, and the US Parent Teacher Association to share ideas on school improvement.

Org 33000 Board of Education - Territorial

Functional Statement

The Board of Education sets and evaluates board educational policies for the Territory's public schools. The Board certifies professionals in education as well as administers the Territorial Financial Aid Programs, Morris F. deCastro Fellowship and the College Access Challenge Grant in collaboration with the University of the Virgin Islands which is funded by the Federal Government.

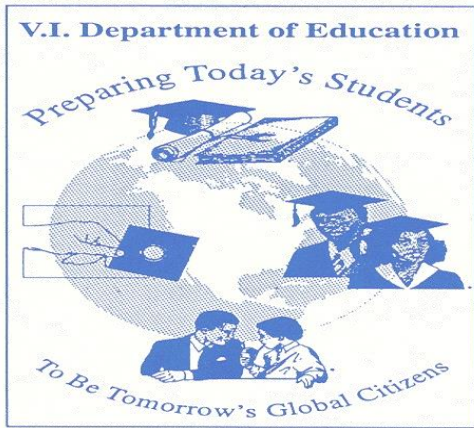
Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of meetings to be held between VIBOE and DOE	SG1/ PG1	4	5
Number of incentive programs organized between DOE and VIBOE	SG2/ PG2	2	2
Number activities held between VIBOE and stakeholders	SG3/ PG3	4	4

Board of Education
Three Year Financial Summary
By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	681,807	750,168	869,457
Fringe Benefits	224,973	246,955	267,243
Supplies	20,757	40,000	40,000
Other Services	1,122,080	831,636	570,114
Utility	49,993	60,000	70,000
Capital Projects	24,920	225,000	200,000
Total Fund- General Fund	2,124,530	2,153,759	2,016,814
General Fund Non-Lapsing			
Other Services	995,815	1,260,709	-
Total Fund- General Fund Non-Lapsing	995,815	1,260,709	-
Total Appropriated Funds	3,120,345	3,414,468	2,016,814
Non-Appropriated Funds			
Local Funds			
Personnel Services	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	499,156	524,305	538,000
Utilities	-	-	-
Capital Outlays	-	-	-
Total Local Funds	499,156	524,305	538,000
Federal Funds			
Personnel Services	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	990,000	1,000,000	1,000,000
Utilities	-	-	-
Capital Outlays	-	-	-
Total Federal Funds	990,000	1,000,000	1,000,000
Total Non-Appropriated Funds	1,489,156	1,524,305	1,538,000
Grand Total	4,609,501	4,938,773	3,554,814

Board of Education
 Financial Summary
 Fiscal Year 2014 Governor's Recommendation
 All Funds - By Activity Center

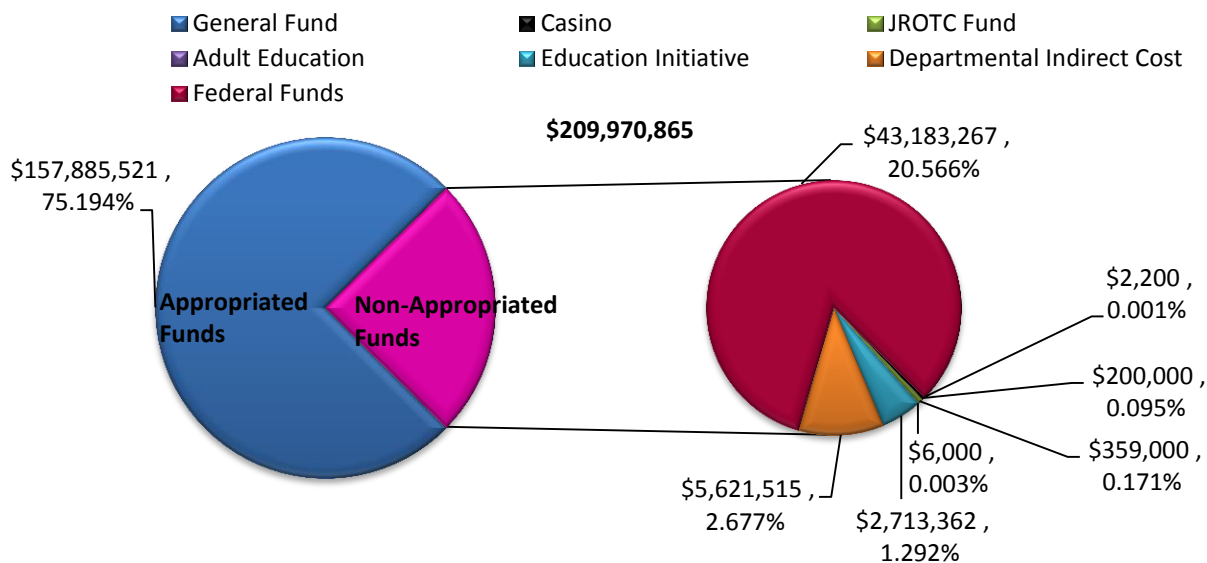
	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
Appropriated Funds								
General Fund								
33000 Board Of Education	869,457	267,243	40,000	570,114	70,000	200,000	-	2,016,814
Total General Fund	869,457	267,243	40,000	570,114	70,000	200,000	-	2,016,814
Total Appropriated Funds	869,457	267,243	40,000	570,114	70,000	200,000	-	2,016,814
Non-Appropriated Funds								
Local Funds								
33000 Board Of Education	-	-	-	538,000	-	-	-	538,000
Total Local Funds	-	-	-	538,000	-	-	-	538,000
Federal Funds								
33200 Student Loans	-	-	-	1,000,000	-	-	-	1,000,000
Total Federal Funds	-	-	-	1,000,000	-	-	-	1,000,000
Total Non-Appropriated	-	-	-	1,538,000	-	-	-	1,538,000
Grand Total	869,457	267,243	40,000	2,108,114	70,000	200,000	-	3,554,814



DEPARTMENT OF EDUCATION

- Instructional Technology
- Administration – Insular Superintendent STT/STJ
- Curriculum Ctr. Media/Library Ser. STT
- Student Services STT/STJ
- Adult Education STT/STJ/STX
- Vocational Education STT/STJ/STX
- Elementary Programs STT/STJ
- Secondary Programs STT/STJ
- Curriculum and Instruction STT/STJ
- School Lunch STT/STJ/STX
- Administration-Engineering
- Plant Operations/Maintenance STT/STJ/STX
- Administration
- Special Education STT/STJ/STX
- Administration – Insular Superintendent STX
- Curriculum Ctr. Media/Library Services STT/STJ/STX
- Student Services STT/STJ/STX
- Adult Education STX
- Elementary Programs STX
- Secondary Programs STT/STJ/STX
- Curriculum, Assessment & Instruction STT/STJ/STX
- School Lunch STT/STJ/STX

- Administration
- Human Resources STT/STJ/STX
- Special Nutrition Programs
- Public Relations & Communications Office
- Fiscal and administrative Services
- Computer Operations
- Federal Grants and Audit
- Budget Control Office
- Payroll Operations
- Business Offices STT/STJ/STX
- Auxiliary Service Prop/Proc STT/STJ/STX
- Operations
- Curriculum and Instruction
- Planning, Research and Evaluation
- Bilingual Services



Message from the Commissioner of the Department of Education

The Virgin Islands Department of Education is committed to 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 US Virgin Islands mandated under Titles 3 and 17 of the Virgin Islands Code (VIC). VIDE is the largest governmental entity in the U.S. Virgin Islands, and the Department functions as both a Local Education Agency (LEA) and a State-level Education Agency (SEA). VIDE is headed by a Commissioner. Each LEA, the St. Thomas-St. John District (STTJ) and the St. Croix District (STX), is headed by an Insular Superintendent.

VIDE's role as stipulated by Title 3, Chapter 7, Section 96, VIC, encompasses the authority to exercise general control over the enforcement of laws relating to free public education in the U.S. Virgin Islands. Its major 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 maintenance of educational facilities and offices under its purview.

VIDE is able to execute its programs and carry out its mandates under local and federal law through the combination of local and federal funds. The Department presently employs a workforce of 2,461 employees within forty (40) activity centers. There are 2,418 school-based personnel of which 1,187 are located in the St. Croix district and 1,231 in the St. Thomas-St. John district.

The Department endeavored to address the needs of 15,192 students enrolled in the system territory-wide during school year 2012-2013. Of the enrollees, 1,035 (7%) were identified as students with disabilities and 764 (5%) students were identified as English Language Learners. The elementary level enrollment was 8,067, middle grades 2,277 (7th and 8th grades) and senior high was 4,848 (grades 9-12). The Department remains committed to fulfilling its mandates. A variety of programs supports VIDE's efforts to provide personal and professional development for students and employees.

In 2012 and 2013, all schools opened on time in spite of constraints on school maintenance due to lack of funds; all schools were prepared to receive staff and students. Despite the anticipated staff shortages, concerns with implementation of the Common Core Standards, and scheduling problems, classes began on time at all schools on the first day. The first few weeks went by with no major incidents.

Redistricting on St. Croix was successful in terms of cost savings and accommodation of students coming into the school system. Under the new redistricting policy, VIDE consolidated bus routes and transferred students who were attending schools out of their district. Students experienced minimal difficulties in getting accustomed to their new bus stops. As a result of redistricting, a total of 244 students attending schools out of their districts were transferred to their correct district school. Though the STTJ district had no major re-districting efforts, some students were re-assigned to their correct district school when the original placement resulted in increased transportation cost. No major problems arose as a result of these changes.

Teachers implemented The Common Core State Standards (CCSS) in language arts and math and new curricula in both areas in all grades; new textbooks aligned to the CCSS and new curricula were available at the beginning of the school year. In order to prepare teachers to use the CCSS in lesson planning and instruction, VIDE facilitated offerings of workshops on the CCSS, the curriculum frameworks, and the new textbooks in each district. Each district developed a specific plan for rolling out CCSS to teachers, which outlines the steps the respective districts plan to complete in the initial stages of CCSS implementation. The plan includes caveats about challenges and sites for resources that will need to be addressed along the way. VIDE will continue to offer professional development at the district level on the use of the new textbooks.

The State Office of Curriculum and Instruction provided technical assistance to eight schools that are in restructuring as part of the continued effort to provide support to the lowest performing schools. This assistance involved job-embedded

professional development to improve instructional strategies that incorporate the Common Core State Standards in English Language Arts and math.

In St. Croix, a small group of teachers has been working on a project that integrates Virgin Islands History and Culture through the development of a customized workbook for Kindergarten to grade 8. The committee is working with a vendor and is now completing the final edits on a draft workbook for grades K-2. The Division of Curriculum and Instruction has completed the workbook draft for grades K-2, which is available for review.

VIDE has been working closely with the University of the Virgin Islands on Science Technology, Engineering and Mathematics (STEM) initiatives. This includes the development of a plan for guiding STEM programs in the future as well as collaborating on grants. Leading this effort is the new Director of STEM who recently joined the staff. VIDE has provided STEM resources for all teachers through the Defined STEM website, a resource designed to promote effective 21st Century learning skills and provide teachers with the resources to teach students how those skills are used across all subjects and curricula. Sample units are developed that integrate the technology standards across all content-areas.

Extended learning opportunities continued to provide supplemental instruction that differs from instruction provided in the classroom for students struggling to meet proficiency levels. These programs are offered after school, on Saturdays and/or during the summer. The academic and behavioral progress of students is tracked and measured to ensure that the extended learning opportunities are effective and worthwhile. Successful, extended learning programs include Junior University, a program for at-risk male students in 7th and 8th grade, conducted in partnership with the University of the Virgin Islands and the Summer Bridge Program. The Kindergarten Camp initiative in the St. Thomas-St. John District helps parents to better prepare their children for kindergarten and helps kindergarten teachers to better provide that first, solid, formal foundation—essential to children’s success.

Parent University continues to host sessions on many issues and topics, including parenting skills, homework assistance, safe and unsafe use of technology, literacy and math programs, community resources, parents’ rights, planning for college, recognizing and curtailing gang activity and drug use, and violence prevention. Parents also have opportunities to build their skills in communication, technology, writing, and reading. This year approximately 600 parents participated in and completed at least one Parent University class territory-wide.

The Career Academy Program in St. Croix is an initiative geared towards increasing the graduation rates for high school students with disabilities. Out of thirty-two (32) students enrolled in the program, sixteen (16) attended a trade school tour in Florida this summer. Thirteen (13) students who were severely at risk of dropping out of school have graduated, and have been accepted to one of the following: The ART Institute in Ft. Lauderdale, DEVRV University, Tulsa Welding School, Full Sail University, University of the Virgin Islands, UTI Motorcycle Mechanical Institute (MMI), and American Intercontinental University. These students will also be receiving assistance from the Department of Human Services Vocational Rehabilitation Division and V.I. Board of Education. This school year’s Career Academy Program began on January 12, 2013 with a total enrollment of 26 students.

Despite the many challenges influenced by the economic downturn and the government’s overall financial situation, the Department strives to meet the needs of its students—even while facing shortages in staffing and funding.

Department of Education

ORGANIZATION TYPE: Service

Strategic Goals:

- 1. Ready all students for postsecondary school or career-readiness by completion of high school
- 2. Create safe and welcoming environments that foster learning
- 3. Expose students to dynamic and effective teachers and leaders
- 4. Obtain financial and support services to ensure effective operations

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. Ensure that all students are computer literate by 8th grade in accordance with national technology literacy standards
- 4. Reduce incidents of anti-social or unsatisfactory behaviors that lead to disciplinary action
- 5. Improve internal and external stake-holders’ perception of schools and the Department.
- 6. Establish maintenance and monitoring systems that ensure at least minimum standards in safety, operation and cleanliness
- 7. Provide ongoing targeted professional development to improve competencies for teachers/leaders
- 8. Monitor and evaluate teacher/leader performance using the new evaluation system as required by labor agreements
- 9. Retain accurate, relevant and timely data for decision-makers
- 10. Make efficient use of financial resources

Org 0040000 Administration/Commissioner’s Office

Functional Statement

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

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of schools visited per district monthly	SG2/ PG5	2	2
Number of Leadership Team group meetings held quarterly	SG2/ PG5	2	2

Org 0040354 Public Relations Office

Functional Statement

The Public Relations Office is responsible for managing the execution of public relations activities and functions for the Department and the Territory’s public schools.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of public presentations coordinated and conducted (TV, Radio, Conferences, community agencies, open house, etc)	SG2/ PG5	100	105
Number of press releases issued	SG2/ PG5	100	105

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, age three through twenty-one, by means of an integrated and cohesive set of support programs, services and activities that will result in the acquisition of lifelong skills and independence. The 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. Additionally, the Office provides technical assistance and professional development to support the Districts.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number professional development opportunities for special education providers conducted quarterly	SG3/ PG3	1	2
Number of monitoring visits conducted quarterly	SG3/ PG2	2	2

Org 0042200 Planning, Research and Evaluation

Functional Statement

The Planning, Research and Evaluation Unit serves as the Department of Education’s clearing-house for student data. It is the research, student-data collection and reporting arm for local, federal and intra-departmental response.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percent completion and implementation of a longitudinal data system	SG4/ PG9	25%	50%
Percentage of students graduating from public schools who are required to take remedial courses at UVI	SG1/ PG2	72%	67%

Org 0042600 Instructional Technology

Functional Statement

The Instructional Technology Unit administers the Department’s mission-critical technology and related functions and services that support administration, instruction and learning, including technology integration, standards, and infrastructure. The Unit maintains voice, data and video network infrastructure that provides communication and access from schools and support programs to the internet and to other learning systems.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Annual improvement in 8 th graders’ scores on technology literacy (21 st Century Assessment) by 5% annually	SG1/PG3	5	10
Annual increase in visits and use of VIDE web-based resources	SG4/PG5	5%	10%

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 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, staff retention. The Division also facilitates resolution of issues in labor-management.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of Teachers receiving above average or satisfactory ratings on performance evaluations	SG3/PG8	20%	25%
Percentage of Administrators receiving above average or satisfactory ratings on performance evaluations	SG3/PG8	20%	25%

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of Common Core Standards implemented	SG1/PG2	10%	25%

(nationally accepted education standards)			
Percentage of English Language proficiency standards implemented for ESL students	SG1/ PG2	10%	25%
Total enrollment in AP courses	SG1/ PG2	440	450

Org 0040300 Cultural Education

Functional Statement

Cultural Education facilitates transmission of 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. Enculturation and acculturation will lead to greater respect for the Virgin Islands way of life, will continue to advance the culture, and will fulfill the quest to achieve a more heterogeneous society.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of curricular content areas for grades K-12 with VI history or culture integrated	SG2/ PG5	1	2

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of new curricula revised and implemented for CTE programs and academies	SG1/ PG1	2	4
Number of CTE curricula aligned with Common Core Standards	SG1/ PG1	2	5

Org 0041000 Fiscal and Administrative Services

Functional Statement

Fiscal and Administrative Services executes departmental fiscal policies. The Services provide support to other activity centers, oversee audits of various programs, oversee the expenditures for federal and local budgets, monitor procurement and warehouse operations, and oversee the Special Nutrition Programs.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of miscellaneous payroll requests processed within one pay period after receipt.	SG4/ PG10	95%	96%
Percentage of Activity Centers receiving allotments within three days of OMB's release.	SG4/ PG10	90%	93%
Percentage of reconciled reports completed monthly	SG4/ PG10	90%	90%

Org 0041300 Federal Grants

Functional Statement

The Office of Federal Grants oversees grant management activities for the Department of Education and ensures that all grant management activities are in line with required regulations and guidelines in efforts to prevent adverse audit-findings or lapsed 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. The Division's goal is to ensure that all federal funds available to the Department are applied for, obtained, and used for the benefit of increasing student achievement. The Office recognizes that, although grant funds are supplemental, they require accountability and appropriate application.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of program-monitoring visits conducted in each district	SG4/ PG10	35	37
Percentage of federal programs in compliance with federal regulations (based on audit findings and monitoring visits)	SG4/ PG10	40%	45%

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 distribution to the schools and offices. The receiving reports for the equipment and supplies are forwarded to the Business Affairs division for payment processing.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
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Annual reduction of inventory loss	SG4/ PG10	2%	4%
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Org 0040200 Special Nutrition Programs State Office

Functional Statement

The Office of Special Nutrition Program (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, 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 U.S. Virgin Islands; and provides disaster meal service and distribution during hurricanes or other disasters.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of monitoring visits to School Food Authorities monthly	SG4/ PG10	2	3
Percentage reduction in the number of findings with program guidelines	SG4/ PG10	10%	20%

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 Districts. The Superintendent assures implementation of an appropriate instructional program aimed at increasing levels of student success.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of schools in the St. Thomas-St. John District making AYP	SG1/ PG2	11	12
Number of schools in the St. Thomas-St. John district with attendance rates above 95%	SG2/ PG2	11	12

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 and skills that will help them reach the next level of schooling.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 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	3%	6%
		3%	6%
		3%	6%

Org 0143500 Secondary Programs – STT/STJ

Functional Statement

The Secondary Programs Unit provides a program designed for 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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Annual increase in the cohort graduation rate	SG1/ PG2	2%	4%
Annual percentage of incidents or disciplinary reports leading to suspension or expulsion	SG2/ PG4	5%	10%

Org 0143600 Curriculum, Assessment & Technology – STT/STJ

Functional Statement

The Curriculum, Assessment & Instruction provides leadership in curriculum implementation, assists in the formulation of educational goals and objectives, and monitors the development and use of effective teaching practices and instructional programs.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of teachers receiving professional development in one of the content areas.	SG3/ PG7	5%	10%
Number of classroom assessments conducted weekly	SG3/ PG8	5	10

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 endow students with the knowledge to proceed with post-secondary education or pursue other post-secondary opportunities. The Vocational program enhances learning opportunities for students in the areas of Culinary Arts, Computer Applications, Allied Health-Phlebotomy, and Medical Administrative Assistance, Cosmetology, Architectural Drafting, Carpentry, and Auto Body Repair and Mechanics.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of graduates obtaining national certification in career and technical program of study	SG1/PG1	70%	80%

Org 0145100 Special Education - STT/STJ

Functional Statement

The Division of Special Education Services, St. Thomas/St. John District has the responsibility to provide a free, appropriate public education in the least restrictive environment for children with disabilities within the ages 3-21. The Division creates, administers, supervises and staffs all special education programs within the school system. The Division provides child-find activities, diagnostic services, instruction, counseling, transportation and other related services such as speech-language, physical, occupational, and vision therapy, as well as and homebound/hospital services. The Division also provides training for the staff and assists parents in better understanding their rights and the procedural safeguards that help secure those rights.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of special education students placement in a Least Restricted Educational environment	SG1/PG2	3%	6%
Percentage of special education students graduating with a regular high school diploma	SG1/PG2	3%	6%

Org 0143700 School Lunch – STT/STJ

Functional Statement

The School Lunch Program provides to all students, in public, non-public, and child-care institutions, the following School Nutrition Programs: Special Milk Program, National School Lunch Program, National School Breakfast Program, After-School-At-Risk Snack Component and Summer Food Service Program. The School Lunch Program prepares and serves nutritious meals and promotes healthy choices to improve overall nutrition and to enhance the educational performance of students.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of findings with program guidelines	SG4/PG10	4	3

Reduced percentage of disallowed meals	SG4/ PG10	10%	20%
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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 and performs emergency repairs, general repairs, and minor renovations to support the Department's needs.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of schools meeting minimum safety and operational goals based on quarterly evaluation of a maintenance checklist	SG2/ PG6	80%	80%
Percentage of maintenance requests received and completed within 30 days	SG2/ PG6	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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of schools in the St. Croix district making AYP	SG1/ PG2	6	7
Percentage of schools in the St. Croix district with attendance rates above 95%	SG2/ PG2	10%	15%

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 skills that will help them succeed at the next level of schooling.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
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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%
		5%	10%
		5%	10%

Org 0246500 Secondary Programs STX

Functional Statement

The Secondary Programs Unit provides a program designed to develop academic, social and career competencies of students in grades 7-12. Students pursue general academic, vocational or college preparatory programs.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Annual cohort graduation rate	SG1/ PG1,2	30%	32%
Percentage reduction in the number of incidents and disciplinary reports leading to suspension or expulsion	SG1/ PG4	5%	10%

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of teachers receiving professional development in one of the content areas.	SG3/ PG7	5%	10%
Number of classroom assessments conducted weekly	SG3/ PG8	5	10

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(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of graduates obtaining national certification in a career and technical program of study	SG1/ PG1	20%	25%

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 within the ages 3-21. The Division creates, administers, supervises and staffs all special education programs within the school system. The Division provides child find activities, diagnostic services, instruction, counseling, transportation, and other related services such as speech-language, physical, occupational, and vision therapy, as well as and homebound/hospital services. The Division also, provides training for the staff and assists parents in better understanding their rights and the procedural safeguards that help secure those rights.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of special education students placed in a Least Restricted Educational environment	SG1/ PG2	48%	48%
Percentage of special education students graduating with a regular high school diploma	SG1/ PG1,2	22%	23%

Org 0246700 School Lunch – STX

Functional Statement

The School Lunch Program provides to all students, in public, non-public, and child-care institutions, the following School Nutrition Programs: Special Milk Program, National School Lunch Program, National School Breakfast Program, After-School-At-Risk Snack Component, and Summer Food Service Program. The 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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
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Percentage of student participation in school lunch program	SG2/5 PG10	2%	4%
Reduced cost of disallowed meals	SG4/ PG10	10%	20%

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 and performs emergency repairs, general repairs, and minor renovations to support the Department's needs.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of schools meeting minimum safety and operational goals based on quarterly evaluation of a maintenance checklist	SG2/ PG6	80%	80%
Percentage of maintenance requests received and completed within 30 days	SG2/ PG6	70%	75%

Department of Education
Three Year Financial Summary
By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	92,491,816	96,130,376	91,157,835
Fringe Benefits	35,398,653	37,285,512	35,699,840
Supplies	2,295,413	3,980,614	2,927,704
Other Services	14,546,986	12,334,772	13,983,142
Utility	13,713,787	12,934,477	14,117,000
Total Fund- General Fund	158,446,655	162,665,751	157,885,521
Internal Revenue Matching NL			
Personnel Services	90,791	-	-
Fringe Benefits	9,454	-	-
Supplies	1,765	-	-
Other Services	193,431	400,000	-
Capital Projects	106,600	-	-
Total Fund- Internal Revenue Matching NL	402,041	400,000	-
Total Appropriated Funds	158,848,697	163,065,751	157,885,521
Non-Appropriated Funds			
Local Funds			
Personnel Services	920,324	1,099,804	1,204,038
Fringe Benefits	286,280	409,419	457,569
Supplies	1,004,402	1,897,954	1,596,538
Other Svs. & Chgs.	5,332,684	2,815,985	5,345,265
Utilities	-	1,500	-
Capital Outlays	84,943	234,925	298,668
Total Local Funds	7,628,633	6,459,587	8,902,077
Federal Funds			
Personnel Services	12,046,030	15,288,755	14,570,374
Fringe Benefits	4,067,346	4,981,132	4,943,638
Supplies	9,280,834	7,572,545	8,911,736
Other Svs. & Chgs.	16,835,602	13,412,091	14,694,519
Utilities	-	-	-
Capital Outlays	786,207	39,653	63,000
Total Federal Funds	43,016,019	41,294,176	43,183,267
ARRA Funds			
Personnel Services	97,894	-	-
Fringe Benefits	4,550	-	-
Supplies	655,115	-	-
Other Svs. & Chgs.	5,250,399	-	-
Utilities	-	-	-
Capital Outlays	-	-	-
Total ARRA Funds	6,007,958	-	-
Total Non-Appropriated Funds	56,652,610	47,753,763	52,085,344
Grand Total	215,501,307	210,819,514	209,970,865

Department of Education
 Financial Summary
 Fiscal Year 2014 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									
40000	Administrative Staff	689,535	248,023	4,000	232,652	-	-	-	1,174,210
40100	Human Resource	3,569,858	554,015	14,000	69,900	-	-	-	4,207,773
40200	Special Nutrition	297,456	99,270	2,500	5,000	-	-	-	404,226
40300	Cultural Education	138,000	48,048	3,000	16,000	-	-	-	205,048
40354	Public Information Office	146,517	62,089	2,500	9,676	-	-	-	220,782
41000	Administration	273,000	103,066	4,000	142,500	-	-	-	522,566
41200	Computer Operations	103,071	39,170	76,250	109,000	-	-	-	327,491
41300	Federal Grants and Aud	207,645	100,380	2,000	1,000	-	-	-	311,025
41400	Budget Control	243,614	99,377	2,000	3,250	-	-	-	348,241
41500	Payroll Operations	948,596	132,173	4,000	-	-	-	-	1,084,769
41600	Business Office	628,701	266,517	4,000	9,000	-	-	-	908,218
41700	Aux Serv Property & Pr	404,158	192,061	300,000	8,742,552	14,117,000	-	-	23,755,771
42100	Curriculum & Technolog	58,074	27,854	2,000	101,830	-	-	-	189,758
42200	Test, Plan, Research &	178,286	79,748	2,000	5,000	-	-	-	265,034
42400	Adult Vocational Educa	94,664	45,469	2,000	35,500	-	-	-	177,633
42500	Bi-Lingual Services	70,035	34,440	2,000	-	-	-	-	106,475
42600	Instructional Technology	296,733	119,208	65,500	622,290	-	-	-	1,103,731
43000	Administration	1,109,783	368,087	15,000	91,000	-	-	-	1,583,870
43100	Curr Cntr Media Library	-	-	2,000	7,000	-	-	-	9,000
43200	Student Services	31,501	7,923	2,000	4,878	-	-	-	46,302
43300	Adult Education	311,515	131,200	2,000	8,000	-	-	-	452,715
43310	Raphael O. Wheatley Sk	-	-	1,000	5,000	-	-	-	6,000
43400	Elementary Program	16,378,634	6,701,947	-	-	-	-	-	23,080,581
43500	Secondary Programs	16,370,046	6,395,305	-	150,000	-	-	-	22,915,351
43600	Curriculum & Instructi	572,621	200,838	2,000	10,000	-	-	-	785,459
43700	School Lunch	1,067,087	511,918	1,138,668	90,807	-	-	-	2,808,480
44000	Administration	229,080	80,351	4,000	5,000	-	-	-	318,431

Department of Education
 Financial Summary
 Fiscal Year 2014 Governor's Recommendation
 All Funds - By Activity Center

		Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
44100	Plant Operation & Main	1,409,353	642,095	200,000	1,650,000	-	-	-	3,901,448
45000	Administration	103,126	42,855	4,000	30,000	-	-	-	179,981
46100	Curr Cntr Media Library	235,817	99,052	2,000	7,000	-	-	-	343,869
46200	Student Services	82,917	42,421	2,000	5,500	-	-	-	132,838
46300	Adult Education	345,337	135,101	3,000	13,000	-	-	-	496,438
46400	Elementary Programs	17,492,546	7,325,154	-	-	-	-	-	24,817,700
46500	Secondary Programs	16,396,451	6,387,639	-	185,000	-	-	-	22,969,090
46600	Curriculum & Technology	701,850	248,600	2,000	10,000	-	-	-	962,450
46700	School Lunch St. Croix	1,263,908	605,475	1,018,786	90,807	-	-	-	2,978,976
Total General Fund		91,157,835	35,699,840	2,927,704	13,983,142	14,117,000	-	-	157,885,521
Total Appropriated Funds		91,157,835	35,699,840	2,927,704	13,983,142	14,117,000	-	-	157,885,521

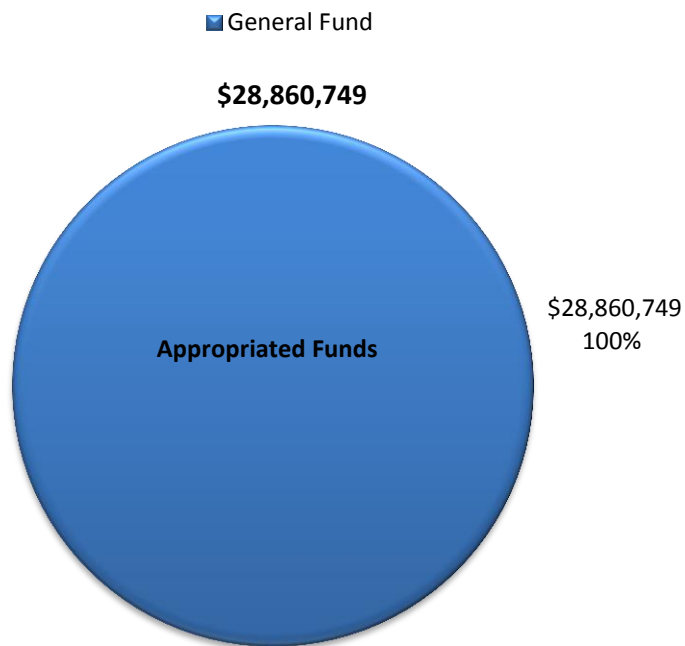
Department of Education
 Financial Summary
 Fiscal Year 2014 Governor's Recommendation
 All Funds - By Activity Center

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	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
Non-Appropriated Funds								
Local Funds								
40000 Administrative	664,838	252,638	1,188,677	3,226,693	-	288,669	-	5,621,515
42100 Curriculum & Technology	-	-	200,000	-	-	-	-	200,000
43000 Administration	539,200	204,931	8,900	244,100	-	10,000	-	1,007,131
43300 Adult Education	-	-	189,960	400	-	-	-	190,360
43400 Elementary Program	-	-	-	1,781,071	-	-	-	1,781,071
46000 Administration	-	-	8,000	88,000	-	-	-	96,000
46300 Adult Education	-	-	1,000	5,000	-	-	-	6,000
Total Local Funds	1,204,038	457,569	1,596,537	5,345,264	-	298,669	-	8,902,077
Federal Funds								
40100 Human Resource	135,000	40,035	11,000	582,380	-	-	-	768,415
40200 Special Nutrition	234,579	68,893	84,018	1,391,353	-	18,000	-	1,796,843
40514 School Lunch STT/STJ	1,258,862	623,236	2,288,505	688,079	-	-	-	4,858,682
40600 Administration	593,285	245,116	45,614	514,126	-	-	-	1,398,141
40601 Special Education	4,263,998	1,725,112	73,776	1,499,840	-	-	-	7,562,726
41000 Administration	384,809	142,835	10,182	1,973,403	-	-	-	2,511,229
42100 Curriculum & Technology	234,600	70,847	295,356	610,732	-	-	-	1,211,535
42200 Test, Plan, Research &	123,783	46,775	2,911	175,688	-	-	-	349,157
42400 Adult Vocational Education	184,360	57,141	111,790	415,324	-	30,000	-	798,615
42600 Instructional Technology	221,112	55,059	27,250	610,548	-	-	-	913,969
43000 Administration	2,656,998	500,128	732,048	2,153,227	-	-	-	6,042,401
43300 Adult Education	254,611	96,417	133,811	100,296	-	-	-	585,135
43400 Elementary Program	611,331	275,072	720,368	121,100	-	-	-	1,727,871
46000 Administration	1,937,346	346,316	1,977,235	2,543,071	-	-	-	6,803,968
46300 Adult Education	149,372	42,680	13,242	13,456	-	15,000	-	233,750
46500 Secondary Programs	563,599	263,796	2,703	835,860	-	-	-	1,665,958
46700 School Lunch St. Croix	762,729	344,180	2,381,927	466,036	-	-	-	3,954,872
Total Federal Funds	14,570,374	4,943,638	8,911,736	14,694,519	-	63,000	-	43,183,267
Total Non-Appropriated	15,774,412	5,401,207	10,508,273	20,039,783	-	361,669	-	52,085,344
Grand Total	106,932,247	41,101,047	13,435,977	34,022,925	14,117,000	361,669	-	209,970,865



UNIVERSITY OF THE VIRGIN ISLANDS



University of the Virgin Islands

ORGANIZATIONAL TYPE: Social and Service

Brief History

The University was opened in July 1963 as the College of the Virgin Islands, 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 years. Re-accreditation was again obtained in 1985 and 1991. In March 1997, the University was re-accredited for another 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 (UVI) 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 U. S. 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 (UVI) 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.

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.

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 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.

Vision of the University

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.

Core Values of the University

An integral part of the University of the Virgin Islands' 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
- Learning & Scholarship
- Excellence
- Teamwork
- Collegiality & Shared Governance
- Inclusiveness of Ideas
- Principled Leadership
- Supporting Our Community
- Effective Use of Technology
- Equitable Reward System

Mission of the University

UVI's 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.

Seven Management Values

To maximize its potential and better serve its students and the community, the University implemented a set of management values which would 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 in regards to 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

Scope and Overview

The University of the Virgin Islands is an instrumentality of the Government of the Virgin Islands and an institution of higher education. The University is the only institution of higher education in the Virgin Islands and is a vital element of the social and political infrastructure of the Virgin Islands and wider Caribbean region. Approximately 2,745 full-time and part-time students are enrolled in the University's specialist, masters, baccalaureate and associate degree programs, on two

campuses located on the islands of St. Thomas and St. Croix. The University also provides programs for continuing education, locally relevant research and several community based services. While founded on the established traditions of American higher education, the University uses these traditions to develop and sustain the programs and services necessary to transform the economic and social character of the Virgin Islands and the Caribbean.

Today, the University enrolls full-time and part-time, undergraduate and graduate students in numerous degree programs on its two campuses through which it offers a high quality, affordable liberal arts education in a culturally diverse environment. The University also offers several non-degree programs through which students can earn certificates, continuing education credits or workforce training.

Since its founding more than 40 years ago, the University has been successful in fulfilling its mission and achieving its goals. Its graduates include two Rhodes Scholars, a Harry Truman Scholar, a Pulitzer Prize recipient, an ambassador, presidents of major companies, university presidents and professors, attorneys, physicians, state senators, nurses, teachers and scientists.

As the University looks to the future, it seeks to facilitate the social and economic transformation of the Virgin Islands by continuing to build an outstanding higher education institution that is competitive, sustainable, and increasingly more responsive to the needs of the Virgin Islands and eastern Caribbean. In just four decades, the University has become a leading provider of intellectual capital in the region, and its commitment to high quality academics, innovative research, and dedicated public service has never been stronger.

The University's Strategic Plan envisions the University as a comprehensive educational institution that is globally recognized and dedicated to the advancement of the Virgin Islands and its people. To fully realize this vision, the University has begun to transform itself by expanding its socio-economic reach in the region, aggressively increasing enrollment, expanding its endowment, extending its entrepreneurial activities, and increasing present levels of federally funded research programs and grants. In addition, the University is aggressively promoting its newly established Research and Technology Park which, when operational, is expected to attract knowledge-based and e-commerce companies to the Virgin Islands, and create hundreds of jobs for the residents of the Virgin Islands, especially on St. Croix.

The University also is vigorously seeking additional revenue sources, improving administrative processes, enhancing teaching and learning techniques that better prepare graduates for emerging careers, and, by collaborating with key stakeholders locally and abroad, more effectively addressing the complex issues confronting the Virgin Islands. Over the next ten to twenty years, the University believes these collective efforts will transform the University in ways that will insure its success and future for generations to come.

Fiscal Year 2012 Accomplishments

The University of the Virgin Islands is pleased to present selected accomplishments for FY 2011-2012. 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.

- In academic year 2011-2012, 380 students received associates, bachelors and masters degrees. There were 337 graduates in the previous academic year.
- Twenty-six students in the College of Science and Mathematics (CSM) attended 16 off-island summer programs. Students participated in programs at Brookhaven National Laboratory in New York (6); Merck Research Laboratories (1); Woods Hole Oceanographic Institution in Massachusetts (1); Southern Illinois University (2);

Michigan State University (2); Western Michigan University (1); Boston University (1); Johns Hopkins University (1); University of California-Los Angeles (1); University of North Carolina-Chapel Hill (1); University of Texas (1); Texas A & M (1); University of Southern Mississippi (1); University of Puerto Rico, Rio Piedras (1); and the Early Medical School Selection Program at Boston University (5).

- Seventeen students participated in the ***Math Behind the Science Program*** at UVI from June –July 2012. This program, supported by the NSF HBCU-UP and NIH MBRS-RISE programs, as well as the Jones, Holloway, & Bryan Foundation, is a six week residential summer program on the St. Thomas campus for STEM majors that provides mathematics preparation to assist students to enter calculus and provides a foundation for success in other studies. Three CSM faculty and three CSM alumnae participated in the program.
- Research faculty (Drs. Zimmerman, Dadwani, and Godfrey) within the Agricultural Experiment Station mentored ten (10) students engaged in research projects, specifically:
 - Four students conducted research in the Biotechnology & Agroforestry program on spring greenhouse and field sorrel production, seed germination of exotic sorrel and using cassava starch to reduce agar in vitro.
 - Three students worked in the Horticulture & Aquaculture laboratory studying pre-emergence herbicide effects on controlling weeds in vegetables, soil moisture and water requirements in cucumber production and the use of pre emergence herbicide in weed control in watermelon.
 - One student completed a study on oxygen and pH monitoring using electronic measurement devices and data loggers in aquaponic system with support by grant funds from the USDA-NIFA Resident Instruction in the Insular Areas program.
 - One student conducted research in the Animal Science program as part of a USDA-NIFA TSTAR grant evaluating the physiology of St. Croix White hair sheep and Senepol cattle that helps them to be adapted to the tropical environment. This research was conducted in collaboration with researchers from Cornell University and the University of Hawaii.
 - One student presented his sorrel research results at the American Society for Horticultural Science conference in Miami and placed 4th in the national student competition. He also participated in a 4-week summer internship to study tropical agriculture. The internship, supported with funds from the USDA-NIFA Resident Instruction in the Insular Areas program, was hosted by the University of Guam.
- Chinaemere Igwebuike won a prize for best oral presentation in the developmental biology and genetics section for research done during the summer at Boston University.
- Five undergraduate students were invited to interview for the Boston University Early Medical School Selection Program. Three of the students were accepted into the program: Denise Dorival, Marisella Narcisse, and Nerissa Washington.
- Sixteen (16) graduates of the spring 2011 graduating class of the ASN program achieved a 100% NCLEX-RN pass rate. For the 12 spring 2011 BSN graduates, 10 took the NCLEX-RN with a 90% pass rate. The national pass rate is 89%.
- Despite the overall decrease in new student enrollment for fall 2011, first-time freshman enrollment on St. Thomas increased by nine-percent (9%) over fall 2010.
- Enrolled 14 U.S. Virgin Islands Valedictorians and Salutatorians in fall 2011. The mean UVI cumulative grade point average of these students is 3.26.
- The Class of 2012 50-for-50 Alumni campaign yielded over \$5,000, with a 65% class participation rate.

- The U.S. Department of Commerce recognized the VI-EPSCoR program with the “Coastal America Partnership Award.” The congratulatory letter sent on July 16, 2012 by the Acting Secretary of Commerce, Ms. Rebecca Blank, notes that “the Award recognizes outstanding partnerships that make a significant contribution toward the restoration and protection of our Nation’s coastal environment. It is the only environmental award of its kind presented by President Obama’s Administration.” Additionally, VI-EPSCoR gained recognition on the National Science Foundation’s website, www.research.gov, for the VI-EPSCoR Celebrity Scientist program, intended to inspire students to choose careers in Science, Technology, Engineering, and Math fields. The Science, Engineering, and Education section of the NSF website features VI-EPSCoR’s first Celebrity Scientist visitor, Dr. David Guggenheim, as he interacted with our Virgin Islands youth.
- Sixteen pre-college students from St. Croix and St. Thomas high schools completed 16 weeks of the Saturday Research Academy and presented the results of their work at the Spring Annual Symposium on May 15, 2012 in San Juan, Puerto Rico. The Academy was offered by the Computer and Computational Science Department in collaboration with the Ana G. Mendez University Systems Caribbean Computing Center for Excellence (BPC Alliances) with support by the NSF Broadening Participation in Computing (BPC) grant for pre-college students interested in pursuing careers in computing or information technology.
- Continuing its efforts to streamline workflow processes through the use of increased electronic transmissions, the Human Resources Department completed training sessions on Web Time Entry (WTE), enabling Components and Departments to submit and approve time and attendance information electronically. As of August 2012, WTE has been fully implemented.
- One of the University’s risk mitigation strategies is the establishment of an Environmental Health and Safety (EHS) Office and hiring of an EHS officer. The Office has been established and the EHS officer joined the University in July 2012.
- The Emergency Response Plan (ERP) Committee engaged the services of D. Stafford & Associates (DSA), a consulting firm specializing in campus safety, campus security, and law enforcement issues on college campuses and universities, to “review the current Emergency Response Plan to ensure that it meets the requirements of an all hazards emergency operations plan for the institution.” A draft all hazards Emergency Operations Plan (EOP) has been completed, along with three iterations of revisions. A schedule for campus-wide education and training on the all hazards EOP has been developed and implemented. The final EOP, along with related training, is slated for completion October 30, 2012.
- The School of Education was granted candidacy status by the National Council for the Accreditation of Teacher Education (NCATE) at its October 2011 meeting. This milestone is the first step to achieve accreditation. Active work is continuing in the School of Education in preparation for a fall 2013 deadline.
- During academic year 2011-2012, four (4) new minors were approved by the faculty: Entrepreneurship, Fine Arts, English, and Communications.
- For the first time at the University of the Virgin Islands, a Faculty Research Day was held. This event brought together faculty from Research and Extension Services, Schools and Colleges to stage the variety and depth of research carried out by the students, faculty and staff at the University. The Research Day is also a reflection of the renewed emphasis placed on active research jointly carried out between the Community and the University emphasizing that good research enhances the reputation of UVI. The event was held on April 14, 2012 on both the St. Thomas and Albert A. Sheen campuses, simultaneously. There were seventy-two entries that covered an array of topics including Determination of the Equilibrium Constant of CMPO-HDEHP Systems, Data Mining Techniques

and Applications, Sample Projects, Insight and Action for Student Success, to name a few. This event drew a large crowd of approximately 197 persons from the community and garnered press coverage.

- Effective October 1, 2011, the Virgin Islands Board of Nurse Licensure (VIBNL) instituted the Certificate of Readiness as a part of the application requirement to sit for the NCLEX-RN licensure exam in the Territory. This must be given by the School of Nursing, and signed by the Dean. It reflects achievement of the percentile score on the Assessment Technologies Institute, Inc. (ATI) NCLEX-RN Predictor exam. This exam simulates the NCLEX-RN licensure exam and the percentile predictor score indicates the student's chances of passing the NLCEX-RN licensure exam. All students within the School of Nursing have been notified.
- During fall 2011, the College of Science and Mathematics conducted a successful Saturday Research Academy for area high school students. A total of 14 high school students participated on research projects relating to speech recognition, mobile robots, real-time systems, and railroad traffic control systems. The Saturday Research Academy is established to encourage area high school students to pursue undergraduate degrees in computing-related disciplines. A Saturday Research Academy was also held during spring 2012 on both St. Croix and St. Thomas.
- Funds were obtained from the USDA-NIFA program for Resident Instruction in the Insular Areas as part of collaboration with the other Insular Land Grant institutions. These funds are used to support students conducting research in AES labs, presenting their results at scientific conferences and for a student to attend an agriculture internship hosted by one of the other Insular Land Grants.
- Repairs of the roads on the Albert A. Sheen campus were completed by VIAPCO in February 2012. The roads were deteriorated and had numerous potholes making driving on campus almost impassable in some areas. The \$188,000 project included filling existing potholes and overlaying the existing roads per highways standards. Roads repaired included: a) the main palm drive; b) loop from information kiosk to the exit by Residence Halls; c) the eastern section of the road adjacent to the Student Center; and d) the road adjacent to the Great Hall. In addition, the line striping of the roads and replacement of the speed bumps were completed.
- The Melvin Evans Center Improvement Project (ARRA Project III) was completed in July 2012. The project included both electrical improvements and roof repairs. The roof repairs, including replacement of all damaged guttering, were completed by Rooftops in February 2012. The electrical contractor, AT Construction, completed the electrical upgrade component in July 2012. It included the installation of all new electrical circuits, panels, and switchgear as upgrades to the electrical system. In addition, emergency lights, exit signs, and over 200 LED bulbs were purchased and installed. This project was funded by ARRA in the amount of \$469,372.
- The Athletic Field Establishment Project (ARRA Project V) was completed in July 2012. The total budget for the construction of the two soccer fields was \$735,548. Construction by Eleven Construction began in January 2012. Both practice and performance fields were designed to provide top level playing surfaces and both are designed with drainage systems. Sod was used on the performance field and Bermuda grass was seeded on the practice field.
- Rooftops Construction was selected as the lowest of two vendors to complete the repairs of the Research Extension Center (REC) guttering. The \$23,000 contract included replacing the guttering and downspout connection in REC. Repairs were completed in February 2012.
- The St. Thomas Physical Plant Department completed five of six projects which are included in a \$406,300 EPA/DPNR grant funded water system improvement project. These included the rehabilitation of the 65,000 gallon cistern; replacement of the well field iron pumps and high pressure pumps and the rehabilitation of the golf

course pump station. The renovation of the reverse osmosis system project is scheduled to be completed by September 2012 in accordance with the MOU.

- In conjunction with the University's "Going Green" initiative and energy conservation program, efforts are being made to conserve energy through the retrofitting of existing lighting systems throughout the campus. In the first phase of this initiative, lights on campus walkways and parking lots and the exterior lights at the Sports and Fitness Center were retrofitted. This measure could potentially result in energy savings of 50% to 60% over the lighting fixtures previously utilized. Other energy conservation projects included the completion of the installation of solar water heaters on campus residential units to reduce energy consumption; and the installation of stand-alone air conditioning systems in two high demand video conference rooms on the St. Thomas Campus to allow for utilization of these rooms afterhours and on weekends without having to bring up the entire building system.
- The St. Thomas campus Classroom Administration (CA Building) ARRA project was completed in July, 2012. The project was designed to improve ADA access in the Classroom Administration (CA) Building via an exterior elevator; improve exit emergency egress routes from the building; upgrade selected restrooms to bring them into ADA code compliance and to upgrade the electrical and life safety systems in the Little Theatre. The completion of the electrical upgrade and life safety systems in the Little Theatre has allowed for the resumption of its utilization to support the theatrical arts program. Two theatrical productions were hosted in the Little Theatre during the spring 2012 semester. The total cost of the project was approximately \$900,000.
- The College Access Challenge Grant Program (CACGP) provides information, resources and assistance to students and their families about the college admissions process. The CACGP works primarily with students who are planning or preparing to go to college. This includes junior high & high school students, individuals just completing their GED or non-traditional students who are going to college for the first time. As part of its direct services, CACGP provides guidance to students on college related issues such as FAFSA completion, college applications, and scholarship information. Other program services include coordinating workshops, seminars and presentations by guest speakers as part of their community outreach efforts. The CACGP also provides professional development resources and activities for the Territory's school counselors so that they are better equipped to help their students. The CACGP provides \$1,000,000 for scholarships through the V.I. Board of Education's Territorial scholarship program as well. In the summer of 2012, the CACGP provided scholarships in the amount of \$5,000 to two hundred (200) students in the United States Virgin Islands who will be starting college during the 2012-2013 academic year.
- Provided Title III grant support to one member of faculty in the College of Liberal Arts and Social Sciences to pursue a Doctorate in Modern Languages, which will increase the percentage of faculty with terminal degrees in the college from 75% to 78%.
- Through collaboration between the University of the Virgin Islands and the Virgin Islands Department of Education, UVI hosted Junior University for seventh grade boys in each of the St. Thomas-St. John district and the St. Croix district. Eighty-five (85) boys were served (51 on St. Thomas and 34 on St. Croix). The program focused on mathematics and language arts. The participants were also put through a research based curriculum called Brainology, developed by a Stanford University researcher, where students learned about how their brain works, and how to strengthen it, with the aim of developing a mindset that is open to growth and motivating students to want to learn. Preliminary Pre- and Post- test results indicate that 55% St. Croix and 88% St. Thomas students showed an increase in mindset, with 31% and 37%, respectively, showing a change from fixed to a growth mindset, where students believe that abilities can be developed over time and are not fixed.

University of the Virgin Islands
 Three Year Financial Summary
 By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Miscellaneous	29,563,534	28,860,749	28,860,749
Total Fund- General Fund	29,563,534	28,860,749	28,860,749
Total Appropriated Funds	29,563,534	28,860,749	28,860,749

University of the Virgin Islands
 Financial Summary
 Fiscal Year 2014 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								
90000 UVI	-	-	-	-	-	-	28,860,749	28,860,749
Total General Fund	-	-	-	-	-	-	28,860,749	28,860,749
Total Appropriated Funds	-	-	-	-	-	-	28,860,749	28,860,749



HEALTH AND HUMAN SERVICES

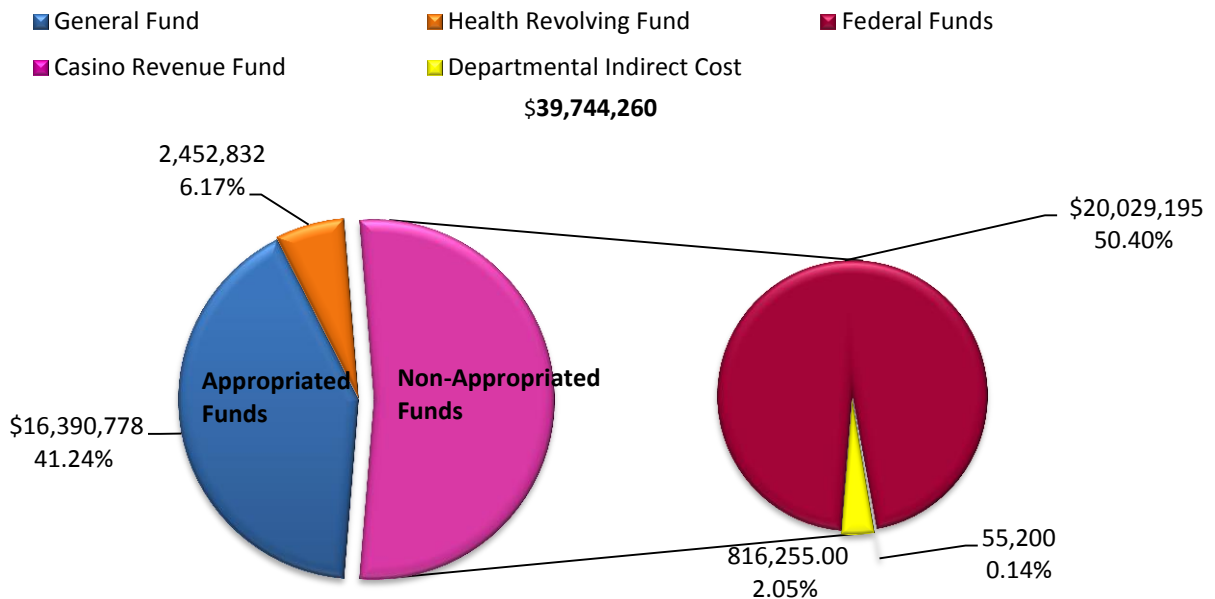
**Department of Health
Hospital and Health Facilities Corporation
Schneider Regional Medical Center
Governor Juan F. Luis Hospital & Medical Center
Department of Human Services**



DEPARTMENT OF HEALTH

Administration
Health Planning, Research and Statistics
Emergency Medical Services
Computer and Communication
St. John Clinic
Health Professions Institute
Operations
Administration – Financial Services
Financial Services Territory-Wide
Budget Control
Federal Programs Office
Health Revenue Services

Administration – Administrative Services
Transportation Services
Office of Human Resources
Maintenance
Preventive Health Administration
Environmental Health Admin. STT/STX
Alcohol, Drug Abuse and Mental Health Admin.
Alcohol, Drug Abuse and Mental Health Services
Long-Term Care Unit STT
Maternal Child Health and Children with Special Health Care Needs
Family Planning Services
Dental Health Services
Nutrition Services
Health Education
Health Insurance and Medical Assistance
Community Health Administration
General Clinic
Supportive Services
Veneral Disease Control
Immunization



Message from the Commissioner of the Department of Health

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 centers, one (1) in each district. The DOH depends on a staff of more than three hundred (300) and a budget of more than thirty-eight million dollars (\$38,000,000) to provide needed services to the Virgin Islands community. The current administration has proposed the transfer of the Emergency Medical Services Division (EMS) to the Virgin Islands Fire Service.

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of registered births reported	SG1,2/ PG2	97%	98%
Percentage of registered deaths reported	SG1,2/ PG2	100%	100%
Percentage of incidences of cancer reported as primary or secondary cause of death	SG1,2/ PG2	97%	100%
Certificate of Need (CON) applications completed within 90 days	SG1,2/ PG1,3	60%	65%
Allied Health Applications completed within 15 business days	SG1,2,3/ PG1,3	75%	75%
Licenses (Institutional, <i>locum tenens</i> , Special Unrestricted only) processed within five (5) business days	SG1,2,3/ PG1,3	60%	65%

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, insuring 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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of mental health clients compliant with medication regimen	SG1,2,3/ PG1,2,3	75%	75%
Percentage of mental health clients compliant with referrals to counseling services	SG1,2,3/ PG1,2,3	75%	80%

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 improve the quality of patient care by minimizing exposure to risk.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 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%

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 and maintains all financial records and coordinates and monitors financial activities. This Division is also under the umbrella of the Chief Financial Officer with the responsibility to coordinate territorial financial services. In efforts to improve accountability and to create a culture that encourages the exercise of fair judgment and initiative in pursuit of organizational goals, the Unit hopes to place all fiscal officers under its direct supervision. This will encourage a culture of teamwork and active collaboration in problem-solving, decision-making and achievement of common goals.

Org 70140 Federal Programs Office

Functional Statement

The Office of Federal Grants (OFG) has oversight of 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 projects 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 to formulate monthly and quarterly cash management reports.

The Federal Programs Office grants management focus for 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, and 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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of food establishments to pass inspection.	SG1,2/ PG1,2,3,	80%	85%
Provide training opportunities for all DOH Environmental Health field staff in current assignments.	SG2/ PG3	50%	60%
Increase the number of inspections and decrease the length of time to issue health permits.	SG2/ PG3	75%	80%

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of clients who present for mental health services/ appointments as scheduled	SG1,2/ PG1,2,3	80%	85%
Percentage of clients who present for substance abuse treatment and prevent services as scheduled	SG1,2/ PG1,2,3	60%	65%

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(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of residents diagnosed with diabetes and hypertension whose disease(s) are considered to be controlled	SG2/ PG1,2	75%	80%

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of newborns who receive hearing screening prior to discharge	SG1,2,3,4/ PG1,2,3	100%	100%
Percentage of newborns screened for newborn genetic disorders prior to discharge	SG1,2,3,4/ PG1,2,3	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%

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Increase the involvement of male users of the Program territorially	SG1,2,3,4/ PG1,2,3	20%	20%
Increase initial adult female users of the Program	SG1,2,3,4/ PG1,2,3	70%	68% decrease
Increase initial teen-age users of the Program territorially	SG1,2,3,4/ PG1,2,3	70%	65% decrease

Org 70500 Health Education

Functional Statement

The Health Education Unit provides public health education and conducts disease prevention activities throughout the U.S. Virgin Islands. It also provides educational information and expertise and serves as a clearing-house for all health educational materials.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of community outreach events per month	SG1/ PG 1,2	1	1
Number of persons per month reporting behavior change due to health promotion campaigns	SG1/ PG1,2	10	10

Number of hits to diabetes website per month (www.usvidiabetes.org)	SG1/ PG1,2	10,000	25,000
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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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of diabetics under acceptable control by ADA guidelines	SG 1,2 PG 1,2	40%	40%
Increase obesity control by weight reduction program	SG1,2,3,4 PG1,2,3	30%	30%

Org 70540 Supportive Services

Functional Statement

The Supportive Services focuses on specific risk factors and associated interventions to address chronic diseases.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Increase control of hypertension of patients	SG1,2,3,4/ PG1,2,3	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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Decrease the number of HIV/AIDS clients initially treated but do not return to care	SG1,2,3,4/ PG1,2,3	20%	20%
Decrease the number of positive Chlamydia cases in ages 16-29	SG1,2,3,4/ PG1,2,3	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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 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%
Percent of adults over 65 years immunized against the flu	SG1,2,3,4/ PG1,2,3	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%

Department of Health
Three Year Financial Summary
By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	12,747,379	13,676,246	9,289,152
Fringe Benefits	4,623,532	4,963,349	3,265,811
Supplies	382,748	338,627	305,684
Other Services	7,819,472	2,737,098	2,741,678
Utility	10,634	374,287	788,453
Total Fund- General Fund	25,583,765	22,089,607	16,390,778
Health Revolving Fund Non-Laps			
Supplies	392,515	535,383	491,548
Other Services	1,521,001	1,839,247	1,807,034
Utility	1,633,639	1,569,704	111,500
Capital Projects	27,998	42,750	42,750
Total Fund- Health Revolving Fund Non-Laps	3,575,153	3,987,084	2,452,832
Total Appropriated Funds	29,158,918	26,076,691	18,843,610
Non-Appropriated Funds			
Local Funds			
Personnel Services	470,144	561,379	614,804
Fringe Benefits	165,570	183,074	201,451
Supplies	87,662	121,112	-
Other Svs. & Chgs.	77,776	288,733	55,200
Utilities	195,550	-	-
Capital Outlays	10,000	230,000	-
Total Local Funds	1,006,702	1,384,298	871,455
Federal Funds			
Personnel Services	2,783,618	5,838,801	5,986,237
Fringe Benefits	1,001,827	2,131,160	2,210,011
Supplies	6,315,239	6,771,804	6,769,325
Other Svs. & Chgs.	1,663,388	5,018,242	4,820,135
Utilities	30,316	60,204	82,563
Capital Outlays	91,688	188,957	160,924
Total Federal Funds	11,886,076	20,009,168	20,029,195
ARRA Funds			
Personnel Services	59,045	-	-
Fringe Benefits	17,907	-	-
Supplies	4,000	-	-
Other Svs. & Chgs.	34,362	-	-
Capital Outlays	5,000	-	-
Total ARRA Funds	120,314	-	-
Total Non-Appropriated Funds	13,013,092	21,393,466	20,900,650
Grand Total	42,172,010	47,470,157	39,744,260

Department of Health
 Financial Summary
 Fiscal Year 2014 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	912,583	211,919	-	36,079	-	-	-	1,160,581
70010	Hlth Pln R & Stats	243,171	93,881	-	-	-	-	-	337,052
70030	Computer and Communication	291,492	105,479	-	-	-	-	-	396,971
70050	St. John Clinic	141,218	58,820	-	-	-	-	-	200,038
70060	Office of Risk Management	73,600	31,758	-	455,215	-	-	-	560,573
70110	Financial Svcs Ter	589,755	226,512	-	-	-	-	-	816,267
70130	Budget Control	79,157	36,734	-	-	-	-	-	115,891
70150	Health Revenue Service	414,593	203,263	-	-	-	-	-	617,856
70300	Administration - Adm S	239,125	78,035	-	-	-	-	-	317,160
70310	Transportation Services	67,535	27,873	-	-	-	-	-	95,408
70320	District Personnel Off	269,378	90,294	-	-	-	-	-	359,672
70330	Maintenance	943,984	492,203	-	-	788,453	-	-	2,224,640
70400	Administration - PHS	81,106	27,022	-	-	-	-	-	108,128
70420	Environmental Health	318,750	145,128	27,600	53,400	-	-	-	544,878
70430	Alcohol Drug Abuse Pro	261,312	69,674	3,600	1,865,534	-	-	-	2,200,120
70440	Alcohol Drug Abuse Terr.	1,024,018	256,655	10,980	9,320	-	-	-	1,300,973
70450	Long Term Care Unit	659,116	229,445	63,300	111,645	-	-	-	1,063,506
70460	MCH - CC Services	597,183	170,036	9,000	10,200	-	-	-	786,419
70470	Family Planning Service	48,320	26,151	6,115	4,000	-	-	-	84,586
70500	Health Education	63,996	27,893	1,500	11,986	-	-	-	105,375
70530	General Clinic	314,112	136,762	19,085	15,530	-	-	-	485,489
70540	Support Services	1,498,530	454,263	7,900	5,240	-	-	-	1,965,933
70560	Venereal Disease Control	65,118	29,625	9,494	5,625	-	-	-	109,862

Department of Health
 Financial Summary
 Fiscal Year 2014 Governor's Recommendation
 All Funds - By Activity Center

		Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
70570	Immunization	-	-	135,853	140,500	-	-	-	276,353
70630	Surveillance Infectiou	92,000	36,386	11,257	17,404	-	-	-	157,047
Total General Fund		9,289,152	3,265,811	305,684	2,741,678	788,453	-	-	16,390,778
Health Revolving Fund Non-Laps									
70000	Administration	-	-	40,533	97,252	-	-	-	137,785
70010	Hlth Pln R & Stats	-	-	4,800	6,400	-	-	-	11,200
70030	Computer and Communication	-	-	69,000	165,100	-	42,750	-	276,850
70050	St. John Clinic	-	-	48,000	67,898	50,000	-	-	165,898
70060	Office of Risk Management	-	-	5,700	374,000	-	-	-	379,700
70110	Financial Svcs Terr.	-	-	18,500	171,100	-	-	-	189,600
70130	Budget Control	-	-	7,000	5,300	-	-	-	12,300
70140	Federal Programs Office	-	-	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	Transportation 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-		-	-	491,548	1,807,034	111,500	42,750	-	2,452,832
Total Appropriated Funds		9,289,152	3,265,811	797,232	4,548,712	899,953	42,750	-	18,843,610

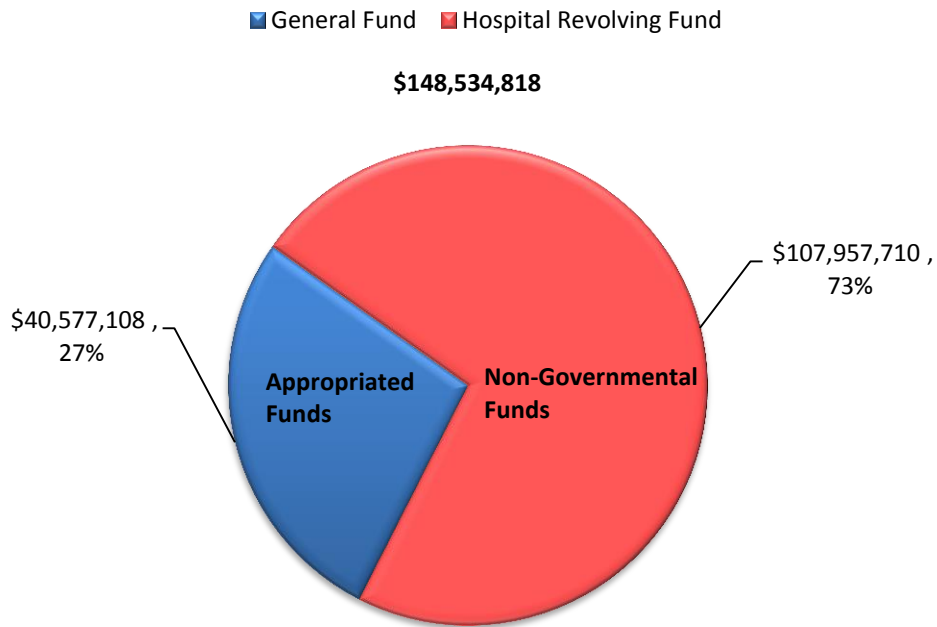
Department of Health
 Financial Summary
 Fiscal Year 2014 Governor's Recommendation
 All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
Non-Appropriated Funds								
Local Funds								
70000 Administration	614,804	201,451	-	55,200	-	-	-	871,455
Total Local Funds	614,804	201,451	-	55,200	-	-	-	871,455
Federal Funds								
70000 Administration	361,366	134,070	56,180	317,476	-	80,000	-	949,092
70020 Emergency Medical Service	34,460	15,422	1,245	44,958	-	33,915	-	130,000
70440 Alcohol Drug Abuse	448,088	190,898	59,259	899,185	-	9,356	-	1,606,786
70460 MCH-CC Services	1,441,527	492,719	102,965	1,505,129	-	22,053	-	3,564,393
70470 Family Planning Service	490,541	206,248	59,926	167,792	52,563	-	-	977,070
70490 Nutrition Services	1,080,933	431,320	5,886,686	473,400	30,000	-	-	7,902,339
70540 Support Services	1,144,473	342,285	549,395	984,330	-	15,600	-	3,036,083
70560 Venereal Disease Control	84,495	27,348	38,126	42,543	-	-	-	192,512
70570 Immunization	900,354	369,701	15,543	385,322	-	-	-	1,670,920
Total Federal Funds	5,986,237	2,210,011	6,769,325	4,820,135	82,563	160,924	-	20,029,195
Total Non-Appropriated	6,601,041	2,411,462	6,769,325	4,875,335	82,563	160,924	-	20,900,650
Grand Total	15,890,193	5,677,273	7,566,557	9,424,047	982,516	203,674	-	39,744,260



HOSPITALS & HEALTH FACILITIES CORPORATION

Hospital & Health Facilities Corporation



Hospital & Health Facilities Corporation

ORGANIZATIONAL TYPE: Service and Social

Scope and Overview

In accordance with Act No. 6012, as amended by Act No. 6279, the Virgin Islands Government Hospital and Health Facilities Corporation was established to ensure that quality, comprehensive health care is available to residents and visitors throughout the territory. The Corporation, whose authority was expanded to incorporate the functions of human resources, the procurement of goods and/or services, and the financial management of the Hospital Revolving Fund, is committed to providing effective, affordable quality health care by implementing a new management structure that preserves decentralized control over health care facilities, yet incorporates the benefits of territory-wide planning and coordination.

Hospital & Health Facilities Corporation
 Three Year Financial Summary
 By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	15,802,582	-	-
Fringe Benefits	5,351,441	-	-
Utility	250,000	-	-
Miscellaneous	18,754,032	40,577,108	40,577,108
Total Fund- General Fund	40,158,055	40,577,108	40,577,108
Total Appropriated Funds	40,158,055	40,577,108	40,577,108
Non-Appropriated Funds			
Non-Governmental Funds			
Other Svs. & Chgs.	61,388,133	57,449,409	52,875,406
Other Svs. & Chgs.	60,082,438	63,000,000	55,082,304
Total Non-Governmental Funds	121,470,571	120,449,409	107,957,710
Total Non-Appropriated Funds	121,470,571	120,449,409	107,957,710
 Grand Total	 161,628,626	 161,026,517	 148,534,818

Hospital & Health Facilities Corporation
 Financial Summary
 Fiscal Year 2014 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								
71002 Juan Luis Hospital Adm.	-	-	-	-	-	-	19,253,114	19,253,114
71200 RLS Hospital	-	-	-	-	-	-	21,323,994	21,323,994
Total General Fund	-	-	-	-	-	-	40,577,108	40,577,108
Total Appropriated Funds	-	-	-	-	-	-	40,577,108	40,577,108
Non-Appropriated Funds								
Non-Governmental Funds								
71100 Hospital Revolving Fund	-	-	-	52,875,406	-	-	-	52,875,406
71100 Hospital Revolving Fund	-	-	-	55,082,304	-	-	-	55,082,304
Total Non-Governmental Funds	-	-	-	107,957,710	-	-	-	107,957,710
Total Non-Appropriated	-	-	-	107,957,710	-	-	-	107,957,710
Grand Total	-	-	-	107,957,710	-	-	40,577,108	148,534,818

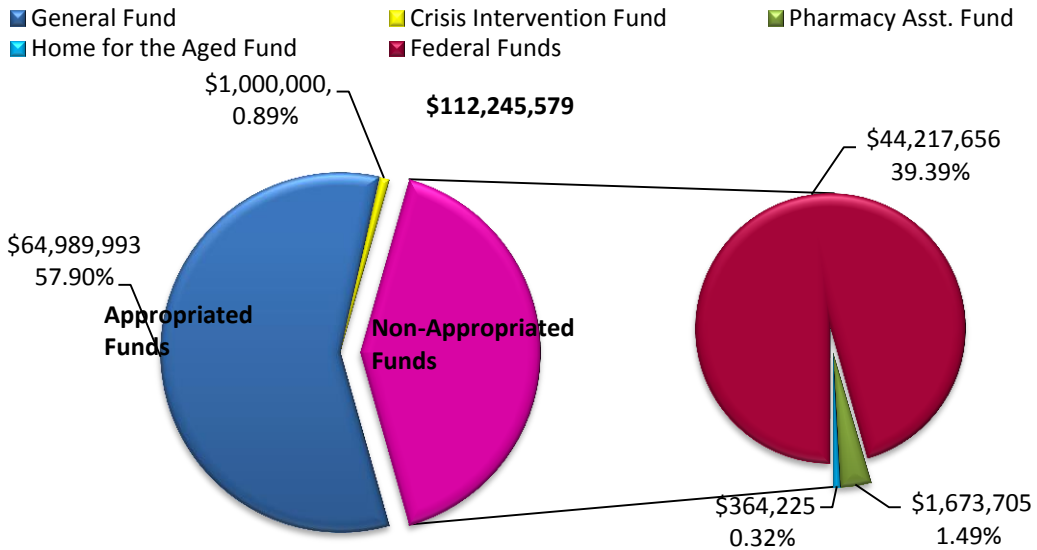


DEPARTMENT OF HUMAN SERVICES

- Maintenance and Transportation-Commissioner Office
- Executive Office
- Planning and Development
- Personnel and Labor Relations
- Fiscal and Administrative Operations
- Management Evaluation
- Office of the Legal Counsel
- Research and Resource Development
- Administration – Senior Citizens’ Affairs
- Homes and Nutrition (Home of the Aged and Nutrition for the Elderly)
- Socio-Recreation

DEPARTMENT OF HUMAN SERVICES

- Elderly Social Services
- Adult Protective Services
- Lucinda Millin and Whim Gardens
- Admin. – Disabilities and Rehabilitation Services
- Vocational Rehabilitation Services
- Special Services
- Administration – Children, Youth and Families
- Pre-School Services
- Intervention Services
- Youth Promotion and Delinquency Prevention Program
- Youth Rehabilitation Center
- Administration – Financial Programs
- Income Maintenance
- Food Stamp
- Energy Assistance
- General Social Services
- JOBS**
- Administration – Office of Child Care and Regulatory Services
- Bureau of Licensing
- Office of Intake and Emergency
- Residential Services



Message from the Commissioner of the Department of Human Services

The Virgin Islands Department of Human Services (DHS) is one of the largest departments of the Virgin Islands Government, with over 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, to the disabled, to youth in trouble with the law, to 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. The Department 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. In addition, the Department has significant disaster response responsibilities. Funding for the department is provided through the Government of the Virgin Islands 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 900 children and provides child care subsidies to low- income working parents for an additional 1,000 children. Additionally, DHS is charged with licensing child care centers, summer camps and after school programs. Fiscal Year 2014 should see the construction of a 10 classroom Head Start Center in Frederiksted. Additional new programs for Fiscal Year 2013 included beginning the implementation of a Quality Rating Improvement System and the publication of early learning guidelines for infants and toddlers which will join the edition we previously published for pre-school age children.

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 effort begun in Fiscal Year 2013 and expected to be implemented in Fiscal Year 2014 is the creation of a therapeutic foster care program which 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. This is a very expensive service which consumes a large portion of the non-personnel budget. Approximately one hundred and sixty Virgin Islanders are in residential care at an annual cost that has been as high as fifteen million dollars. A major goal for Fiscal Year 2014 and beyond is to reduce the use 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. 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 14,000 to close to 30,000 with an increase in annual

benefits which could exceed fifty-seven million dollars in Fiscal Year 2013. DHS also operates the Temporary Assistance to Needy Families Program (TANF) which has also seen significant increases in the client population during the recession. This program has reached its congressionally set cap on federal funds and changes must be made 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. Without a lump sum budget the past two years, DHS has been unable to supplement these services. DHS also operates a Criminal Victim Assistance Program that helps crime victims with medical bills, lost wages and other expenses.

In the area of disabilities and employment, DHS operates vocational rehabilitation services which assist individuals with disabilities in preparing and obtaining employment. These services include paying for school and training, medical care, job placement and start-up expenses for a business. The Department is developing transition services for young people with disabilities making the transition from school to work.

DHS monitors services provided by numerous youth groups and family-oriented nonprofit organizations, using specialized funds and miscellaneous grants authorized by the Legislature. It also operates the Crisis Intervention Fund. In recent times, DHS has focused on strengthening the capacity of the nonprofit sector to manage programs and achieve financial accountability.

The Department is also mandated to provide services to the homeless. DHS provides financial and other services to the homeless and monitors grants to nonprofits that assist the homeless. For the past six years, DHS has joined with numerous partners to operate Project Homeless Connect, a one-day service fair, now held on all three islands, that connects homeless people with a host of community and government services. A legislative funded grant was awarded in Fiscal Year 2013 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 host of services to seniors. In the areas of volunteering and employment, DHS operates the Foster Grandparent Program, the Retired Senior Volunteer Program and, in partnership with the Department of Labor, the Senior Community Service Employment Program. For frailer, homebound seniors, DHS delivers meals through the Meals on Wheels Program and individual home-based care through the Homemakers Program. DHS operates two (2) nursing homes, the Herbert Grigg Home 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 coordinate the community assessments that determine whether a disaster declaration will be made and, if so, what 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.

A major addition to our programs and budget in Fiscal Year 2013 was the transfer to the Department of Human Services of the Medical Assistance Program, MAP, from the Department of Health. The Senate approved the transfer and the moving

of the budget for October 1, 2013. Our intent is to improve customer service by creating a one-stop shop that clients can visit to receive all the financial aid they qualify for. We intend to streamline this process for in-person application and work toward an on-line application portal to further benefit the public. Combining these programs will allow for some economies of scale savings and improved management efficiency. Major work started in Fiscal Year 2013 includes: incorporating the MAP staff within DHS; establishment of a MMIS system in partnership with the State of West Virginia to streamline the bill paying process; work on a joint eligibility and enrollment system; increase in income eligibility limits to enroll additional clients; updating provider agreements and settling old debts; and moving to a medical home model system for primary care.

Human Services is a member of the Health Care Reform Task Force that is studying the feasibility of establishing a health insurance exchange versus expanding our Medicaid program.

Strategic goals are based on service delivery, advocacy, protection, preserving families and self-sufficiency. The performance goals that support the strategic goals include increasing accessibility to services, filling service gaps, delivering effective services, enhancing operational effectiveness, and strengthening families. These strategic and performance goals together underscore the Department's intent to provide high quality, easily accessible and timely services that lead to desired, successful, permanent outcomes for clients and to promote strong families equipped to handle life's problems. DHS strives to be efficient, effective, well-organized, competent, resourceful, cost-effective, professional, and quick to respond. The Department intends to produce timely financial information that allows managers to operate in a fiscally responsible manner. The Department endeavors to meet all local and federal operating and financial requirements.

DHS engages in new initiatives to close service gaps and create comprehensive continuums of care. Within the many service areas, gaps in programming inhibit the Department's ability to gain the preferred client outcomes. In earlier fiscal years, DHS initiated acts to improve child welfare services, eliminate gaps in long-term care for senior citizens, and integrate child welfare and juvenile justice services. The initiatives continue although progress has been slowed by recession-related reductions in funding. The recession has led to large increases in clients for all DHS financial aid programs and much effort over the past year has been channeled towards responding to this increasing demand.

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 all departments they 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 2014 with a reduced budget and increased client demand will be a challenging year indeed. 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 Indicator(s)	SG/PG	FY13 Estimate	FY14 Projected
Percent reduction in funds spent on residential care services below baseline year of FY2012	SG1,3/ PG2,3	20%	20%

This was a new KPI, baseline established FY2013.

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 67 sites. This component also operates and maintains a comprehensive fleet management system of over 150 vehicles that support the operations of all departmental programs.

Key Performance Indicator(s)	SG/PG	FY13 Estimate	FY14 Projected
Number of job requests*	SG1,3/ PG1,2,3	2,300	2,600

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of work requests responded to and resolved within twenty-four hours	SG1/ PG2,3	90%	90%
Percentage of end users' desktops working at full capacity	SG1/ PG1,2,	95%	95%
Number of drills/table tops conducted as part of emergency response and management	SG1/ PG1,2,3	3	3

Baseline established FY2013.

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 human resources and labor relations, including managing vacancies and staffing levels, maintaining an effective performance management system, ensuring compliance with collective bargaining agreements, handling dispute and grievance resolutions, providing training and development, and promoting good employee relations. The Office of Human Resources and Labor Relations also provides overall administration for the payroll operations of the agency.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of formal union grievances filed and resolved prior to arbitration	SG1/ PG1,2,3	85%	85%
Number of programs implemented to improve employee engagement	SG1/ PG1,2,3	8	8

Baseline established FY2013.

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Average number of days to submit monthly reports to program managers after the close of the month	SG1/ PG3	30 days	30 days
Percentage of federal reports submitted within the required deadline	SG1/ PG3	100%	100%

Org 72050 Management Evaluation

Functional Statement

Management Evaluation conducts reviews of sample cases from the Supplemental Nutritional Assistance Program (SNAP) or the Food Stamps Program and Temporary Assistance for Needy Families (TANF) to ensure federal compliance with regulations governing the Food Stamp Program.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of sampled cases with errors	SG1/ PG2,3	4%	4%
Percentage of overall business practice ratings that are above average	SG1/ PG2,3	75%	75%

Baseline established FY2013.

Org 72060 Office of the Legal Counsel

Functional Statement

The Office of the Legal Counsel provides legal guidance to the Department, reviews all pending litigation, and reviews and/or drafts agreements. The Offices of Fraud, Fair Hearings and Appeals have been consolidated with the Office of Legal Counsel, which oversees all Fair Hearings for households and individuals aggrieved by any action of DHS. The Legal Counsel also administers the Interstate Compact on the Placement of Children (ICPC), which serves as the central clearing point for all interstate home study requests and referrals for interstate placements. The Office of Legal Counsel also administers the Criminal Victims Compensation Program.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY14 Projected
Percent of ICPC cases processed within the statutory timeline	SG1,2,3,4,5 / PG1,2,3,4,5	100%	100%
Number of cases processed	SG1,2,3,4,5 / PG1,2,3,4,5	13	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(s)	SG/PG	FY 13 Estimate	FY14 Projected
Number of federal technical program assistance requests (annual)	SG1/PG3	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(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percent increase in the number of clients served over the prior year served	SG1,2/PG1,2,3,4,5	7%	7%

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percent increase in bed capacity above prior year's capacity	SG1/ PG1,2,3, 4,5	15%	15%
Percent of clients receiving eligibility determination within seven (7) workdays	SG1/ PG1,2,3, 4,5	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(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of new senior participants	SG1 / PG1,2,3,4,5	50	50

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(s)	SG/PG	FY 13 Estimate	FY14 Projected
Percent of clients receiving eligibility determinations within ten (10) working days [Homemaker Services Program]	SG1 / PG1,2,3,4	75%	75%

Org 72140 Adult Protective Services

Functional Statement

The Adult Protective Services Unit provides case management and protective services to disabled adults and elderly persons. All suspected cases of disabled adult and elder abuse, exploitation and/or neglect, are referred to this Program. The Unit also processes applications for the Homes for the Aged and provides direct services to individuals benefiting from the Disabled Persons Special Fund and the Cancer Care Program.

Key Performance Indicator(s)	SG/PG	FY13 Estimate	FY14 Projected
Percent of reported adult abuse/neglect cases receiving crisis response within 72 hours	SG1,2,3 / PG1,2,3,4,5	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 who reside at the Lucinda Millin and Whim Gardens assisted living homes.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 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%

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 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%
Percentage of payments processed for client services with thirty (30) days of receipt of invoice.	SG1/ PG3	80%	80%

*Baseline established FY2013; this KPI was revised FY2013.

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of client case records that will be converted to electronic format	SG 1,5 / PG 1,2,3,4	50%	50%
Percentage of transitioning students receiving job readiness services/training	SG1,2,5 / PG1,2	75%	75%

Baseline established FY2013.

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percent of foster care/adoption applications completed within 180 days	SG 1,2,3,4,5/ PG1,2,3,4,5	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%

**This KPI was established in FY2013, baseline established FY2013.

Org 72410 Pre-School Services

Functional Statement

The Pre-school Services Unit administers the Head Start Program, which provides a comprehensive Early Childhood Program for eligible low-income families.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percent of children that have improved according to pre/post assessment	SG 1,2/ PG1,2,3,4, 5	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(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percent of juveniles who demonstrate successful compliance with probationary terms	SG1,2,3, 4,5/ PG1,2,3, 4,5	85%	85%

This KPI was established FY2013.

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
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Percent of clients participating in treatment programs	SG1,3/ PG 1,3, 4, 5	85%	85%
Percentage of eligible youth participating in weekly anger management group sessions	SG1,3,5/ PG1,2,5	85%	85%

These KPIs have been revised. Baseline will be established FY2013, 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(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of federal reports submitted timely	SG1/ PG1,2,3,4, 5	100%	100%

This is a new KPI, baseline established FY2013.

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 Estimate	FY 14 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%

This was a new KPI, baseline established FY2013.

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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
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Percentage of federal Quality Control violations*	SG1,4,5/ PG1,2,3, 4,5	90%	4%
Average number of days for issuing new benefits for new cases	SG1,4,5/ PG1,2,3, 4,5	20	20
Percentage of recertification cases meeting thirty (30) day cut off	SG1,4,5/ PG1,2,3, 4,5	85%	85%
Average number of days for issuing SNAP expedited new cases	SG1,4,5/ PG1,2,3, 4,5	4	4

These are new KPIs, baseline established FY2013.

***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(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of ECAP bills paid within sixty (60) days of receipt	SG1/ PG1,4	95%	95%

This KPI was revised, baseline established FY2013.

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(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of TANF cases meeting the Work Participation Rate	SG1,4,5/ PG2,5	50%	50%

This is a new KPI, baseline established FY2013.

Org 72600 Administration - Office of Child Care and Regulatory Services

Functional Statement

The Administration–Office of Child Care and Regulatory Services Unit is responsible for administrative oversight of the Child Care Development Program and the Bureau of Licensing.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percent of payments mailed within twenty (20) days of receipt of invoice	SG1 / PG2,3	90%	95%

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(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Increase in the number of monitoring visits made to licensed childcare facilities (annually)	SG1/ PG2,3	4	4

Org 72700 Office of Intake and Emergency Services

Functional Statement

The Office of Intake and Emergency Services accepts, screens, and investigates referrals, inquiries and reports of alleged abuse and neglect. The Office provides Emergency Welfare Services and Family Preservation Assistance to individuals and families who are at-risk or who need emergency services.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 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%
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%

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(s)	SG/PG	FY13 Estimate	FY14 Projected
Percent of placements completed within timeline established by the Court.	SG1,3/ PG1,3,4,5	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 Indicator(s)	SG/ PG	FY13 Estimate	FY14 Projected
Increase enrollment of recipients by 1,000 each year	SG1,2,3/ PG1,2,3	18,000	19,000
Remit payment of initially correct claims within 30 business days	SG1,2,3/ PG1,2,3	5 days	5 days

DEPARTMENT OF HUMAN SERVICES
 Three Year Financial Summary
 By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
APPROPRIATED FUNDS			
GENERAL FUND			
PERSONNEL SERVICES	15,232,858	16,110,736	14,993,038
FRINGE BENEFITS	6,255,610	6,433,459	6,040,236
SUPPLIES	1,396,475	782,618	1,358,202
OTHER SERVICES	26,846,447	31,165,212	38,806,782
UTILITY	2,202,247	2,881,000	3,362,737
CAPITAL PROJECTS	36,998	-	429,000
TOTAL FUND- GENERAL FUND	51,970,635	57,373,025	64,989,995
INTERNAL REVENUE MATCHING NL			
CAPITAL PROJECTS	237,507	-	-
TOTAL FUND- INTERNAL REVENUE MATCHING NL	237,507	-	-
CRISIS INTERVENTION FUND	1,000,000	1,000,000	1,000,000
TOTAL APPROPRIATED FUNDS	53,208,142	58,373,025.00	65,989,995.00
NON-APPROPRIATED FUNDS			
LOCAL FUNDS			
PERSONNEL SERVICES	50,048	-	-
FRINGE BENEFITS	23,697	-	-
SUPPLIES	51,757	115,225	115,225
OTHER SVS. & CHGS.	1,825,694	1,922,705	1,922,705
TOTAL LOCAL FUNDS	1,951,196	2,037,930	2,037,930
FEDERAL FUNDS			
PERSONNEL SERVICES	10,004,694	10,958,802	13,025,386
FRINGE BENEFITS	4,635,267	5,111,214	5,925,552
SUPPLIES	1,095,031	1,118,206	577,290
OTHER SVS. & CHGS.	9,924,702	26,802,554	24,441,428
UTILITIES	218,079	307,915	248,000
CAPITAL OUTLAYS	543,374	296,366	-
TOTAL FEDERAL FUNDS	26,421,147	44,595,057	44,217,656
ARRA FUNDS			
PERSONNEL SERVICES	-	-	-
FRINGE BENEFITS	-	-	-
SUPPLIES	-	-	-
OTHER SVS. & CHGS.	-	126,586	-
UTILITIES	-	-	-
CAPITAL OUTLAYS	-	-	-
TOTAL ARRA FUNDS	-	126,586	-
TOTAL NON-APPROPRIATED FUNDS	28,372,343	46,759,573	46,255,586
GRAND TOTAL	81,580,485	105,132,598	112,245,581

DEPARTMENT OF HUMAN SERVICES
 Financial Summary
 Fiscal Year 2014 Governor's Recommendation
 All Funds - By Activity Center

		Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
GENERAL FUND									
72000	MAINTENANCE & TRANSPOR	1,245,893	594,106	129,164	471,000	-	-	-	2,440,163
72001	LEGAL COUNSEL	152,960	49,856	1,000	1,500	-	-	-	205,316
72010	EXECUTIVE OFFICE	722,004	265,013	12,000	225,000	-	-	-	1,224,017
72020	PLANNING & OPERATIONS	246,286	105,263	30,000	15,000	-	-	-	396,549
72030	HUMAN RESOURCES & LABO	474,168	198,307	10,000	90,000	-	-	-	772,475
72040	FISCAL & BUDGETARY AF	490,882	218,174	335,000	1,409,351	2,985,237	429,000	-	5,867,644
72050	FP PERFORMANCE REP & S	330,433	127,318	3,000	12,000	-	-	-	472,751
72070	RESEARCH & RESOURCE DE	59,800	19,875	1,000	1,000	-	-	-	81,675
72100	SCA OFFICE OF ADMINIST	322,106	125,591	5,000	3,000	-	-	-	455,697
72110	SCA HOMES	2,683,764	1,142,899	302,550	1,445,000	-	-	-	5,574,213
72120	SCA SOCIO RECREATIONAL	244,948	99,095	6,000	33,000	-	-	-	383,043
72130	ELDERLY SOCIAL SERVICE	419,103	190,083	17,521	136,500	-	-	-	763,207
72140	ELDERLY PROTECTIVE SER	499,284	203,810	3,000	3,826	-	-	-	709,920
72150	SENIOR COMM SERV EMPLO	26,000	11,281	28,412	10,000	-	-	-	75,693
72160	LUCINDA MILLIN/WHIM GA	354,925	154,162	10,000	-	-	-	-	519,087
72300	DRS OFFICE OF ADMINIST	204,778	56,521	2,000	-	2,500	-	-	265,799
72310	VOCATIONAL REHAB SERVI	121,099	51,460	3,000	277,000	-	-	-	452,559
72400	CYF OFFICE OF ADMINIST	336,081	77,449	2,000	1,053,393	-	-	-	1,468,923
72410	PRESCHOOL SERVICES	1,847,820	543,462	5,000	283,000	100,000	-	-	2,779,282
72420	EVALUA & DIAGNOSIS INT	587,694	229,807	27,000	694,730	-	-	-	1,539,231
72440	YOUTH REHABILITATION C	1,072,889	520,175	142,943	572,267	225,000	-	-	2,533,274
72500	FP OFFICE OF ADMINISTR	99,899	32,161	15,000	125,000	-	-	-	272,060
72510	FP INCOME MAINTENANCE	396,092	159,958	23,000	1,745,889	-	-	-	2,324,939
72520	FOOD STAMP	1,001,239	442,128	231,185	1,696,775	50,000	-	-	3,421,327
72540	GENERAL SOCIAL SERVICE	55,955	22,485	-	-	-	-	-	78,440
72600	CCRS OFFICE OF ADMINIS	62,560	20,569	-	-	-	-	-	83,129
72610	CHILD CARE LIC. & REG	26,826	11,582	-	-	-	-	-	38,408

DEPARTMENT OF HUMAN SERVICES
 Financial Summary
 Fiscal Year 2014 Governor's Recommendation
 All Funds - By Activity Center

		Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
72700	INTAKE & EMERGENCY SER	206,690	74,809	-	40,000	-	-	-	321,499
72800	OFFICE OF RESIDENTIAL	106,186	39,955	3,000	14,062,109	-	-	-	14,211,250
72901	BUREAU HEALTH INSURANC	594,674	252,882	10,427	14,400,442	-	-	-	15,258,425
TOTAL GENERAL FUND		14,993,038	6,040,236	1,358,202	38,806,782	3,362,737	429,000	-	64,989,995
CRISIS INTERVENTION FUND									
72420	EVALUATON & DIAGNOSIS				1,000,000				1,000,000
TOTAL APPROPRIATED FUNDS		14,993,038	6,040,236	1,358,202	39,806,782	3,362,737	429,000	-	65,989,995

DEPARTMENT OF HUMAN SERVICES
 Financial Summary
 Fiscal Year 2014 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								
72110 HOME AND NUTRITION PRO	-	-	115,225	1,922,705	-	-	-	2,037,930
TOTAL LOCAL FUNDS	-	-	115,225	1,922,705	-	-	-	2,037,930
FEDERAL FUNDS								
70000 ADMINISTRATION	-	-	-	10,565	-	-	-	10,565
72000 MAINTENANCE & TRANSPOR	-	-	-	80,000	-	-	-	80,000
72010 EXECUTIVE OFFICE	-	-	-	116,000	-	-	-	116,000
72020 PLANNING & OPERATIONS	267,681	111,623	-	65,126	-	-	-	444,430
72040 FISCAL & BUDGETARY AFF	28,612	15,609	-	-	-	-	-	44,221
72050 FP PERFORMANCE REP & S	2,074,285	996,658	48,500	1,569,490	-	-	-	4,688,933
72060 FRAUD ADMINISTRATION &	32,086	12,905	-	7,725	-	-	-	52,716
72110 SCA HOMES	394,657	199,200	162,841	171,422	-	-	-	928,120
72120 SCA SOCIO RECREATIONAL	293,488	160,364	-	-	-	-	-	453,852
72130 ELDERLY SOCIAL SERVICE	526,149	253,588	-	198,116	-	-	-	977,853
72140 ELDERLY PROTECTIVE SER	203,133	83,491	36,000	75,000	-	-	-	397,624
72150 SENIOR COMM SERV EMPLO	783,643	93,177	-	81,317	-	-	-	958,137
72303 DISABILITY AND REHAB S	30,000	7,130	25,000	166,000	-	-	-	228,130
72310 VOCATIONAL REHAB SERVI	537,338	224,073	15,248	1,225,297	-	-	-	2,001,956
72400 CYF OFFICE OF ADMINIST	229,143	96,024	-	-	-	-	-	325,167
72410 PRESCHOOL SERVICES	4,889,913	2,536,026	215,000	433,270	48,000	-	-	8,122,209
72420 EVALUA & DIAGNOSIS INT	586,616	245,065	-	-	-	-	-	831,681
72510 FP INCOME MAINTENANCE	-	-	-	2,596,783	-	-	-	2,596,783
72530 LOW INCOME ENERGY ASSI	-	-	-	152,000	-	-	-	152,000
72550 J.O.B.S.	522,252	219,393	9,801	455,771	-	-	-	1,207,217
72600 CCRS OFFICE OF ADMINIS	49,586	29,297	-	-	-	-	-	78,883
72620 CHILD CARE SERVICES	302,492	131,535	14,900	1,490,973	-	-	-	1,939,900
72700 INTAKE & EMERGENCY SER	585,108	232,457	-	169,500	-	-	-	987,065
72800 OFFICE OF RESIDENTIAL	36,036	9,208	-	-	-	-	-	45,244

DEPARTMENT OF HUMAN SERVICES
 Financial Summary
 Fiscal Year 2014 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	653,168	268,729	50,000	15,377,073	200,000	-	-	16,548,970
TOTAL FEDERAL FUNDS	13,025,386	5,925,552	577,290	24,441,428	248,000	-	-	44,217,656
TOTAL NON-APPROPRIATED	13,025,386	5,925,552	692,515	26,364,133	248,000	-	-	46,255,586
GRAND TOTAL	28,018,424	11,965,788	2,050,717	66,170,915	3,610,737	429,000	-	112,245,581



TRANSPORTATION, FACILITIES AND COMMUNICATION

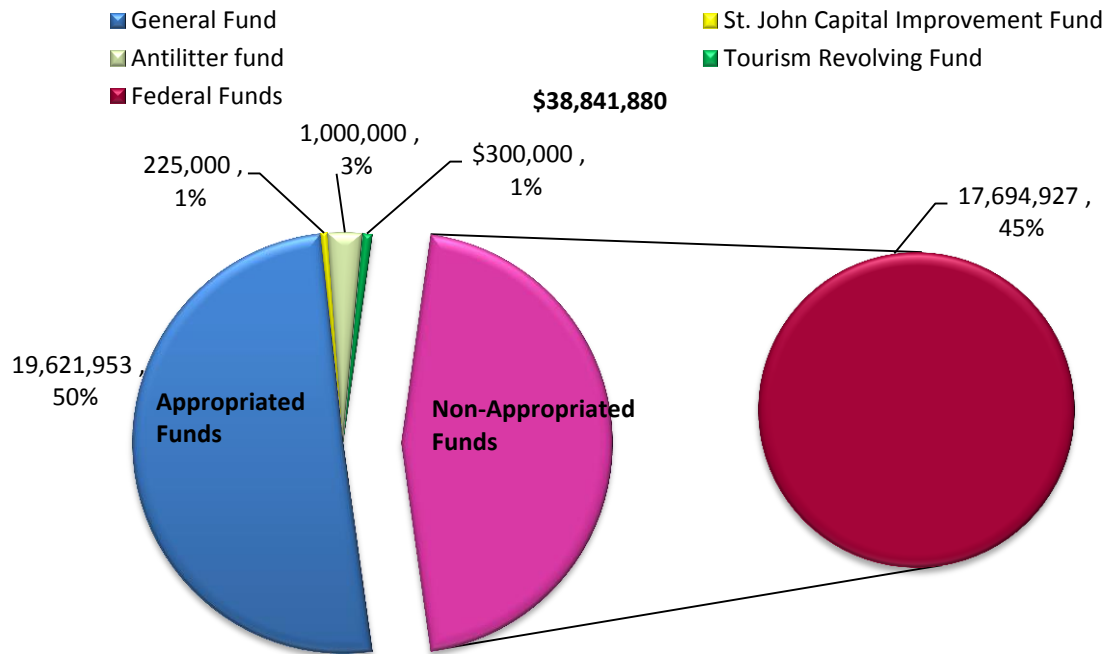


Department of Public Works



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) remains committed to the mission of “maintaining the infrastructure and transportation system of the Government of the Virgin Islands.” To this end, we design, build, operate, maintain, and improve the Territory’s infrastructure, public rights-of-way, and facilities with skill, pride, and responsiveness in partnership with the entire community. The Department strives to develop strategies that are acceptable to the Executive, Legislative and Federal instrumentalities and to commercial, industrial and residential developers. Further, the Department is unwavering in its commitment to provide an environment that guarantees the safety of residents and visitors. In order to achieve this intricate balance, the Department’s strategic goals are to 1) plan, construct and maintain government infrastructure; 2) provide infrastructure management; 3) provide reliable public transportation services territory-wide; and 4) provide assessment management services. These goals are consistent with the strategy of the Government.

From Title 31 of the Virgin Islands Code, as amended by Act No. 5265 and Act No. 6630, the Department of Public Works, (DPW) derives its authority to plan, construct and maintain government buildings, public roads, highways and public cemeteries. Additionally, it is mandated to provide engineering services to regulate vehicular weight on public highways. Further, it assists in the protection and preservation of private and public property and mass transit systems in natural disasters. It is vital that the Department collaborate and develop partnerships with other local and federal entities to satisfy such mandates. Executive Order No. 290-1987 further defines the organizational structure and establishes the following four (4) divisions to reflect the various functions of the Department:

- Engineering
- Operations
- Transportation
- Administration

The plan is intended to be a living document that directs DPW to influence policy, budget and daily program decisions and to provide all levels of the Department with guidance on how each of our actions support departmental strategy. The aim of our strategic plan is to articulate vision, clarify goals, and strategize the achievement of objectives. It provides a framework that compels execution and encourages the improvement and refinement of services. It reflects our understanding that to achieve our goals we must execute the plan, take action, monitor results, assess progress, and modify and make course corrections where needed.

Senior management of each division formulates policies and programs. These programs and activities provide the basis for the key performance indicators for the Department and are designed to strengthen policy formulation, decision-making and performance. The following functional statements reflect the role of each division in ensuring that the Department achieves its mandate.

Division of Engineering 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, efficient and responsive infrastructure maintenance to include public road repair, ongoing rehabilitation, and periodic cleaning of swales and guts.

Division of Transportation focuses on providing 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.

Collectively, the divisions establish goals, measure performance, and strategize solutions to issues confronting the Territory. To achieve these goals, DPW has outlined the steps we must take in the form of detailed objectives. These objectives serve as motivational points that impact every aspect of the department and require the support of everyone who is part of the "DPW Family". It is through the collective strength derived from each individual that DPW will make its greatest contribution toward enhancing the quality of life in the entire Territory for ourselves and our visitors. In Fiscal Year 2013, the Department of Public Works concluded the comprehensive multi-modal study that assessed the community's need of all modes of transportation including vehicular mass transit, marine mass transit and the highway system. Within the 3rd quarter of FY 2013 the Department will present to the community the findings and recommendations for implementation and the establishment of a framework within which the Department will work until 2030.

The Department stands committed to its modernization program which facilitates operational efficiency and effectiveness and provides services consistent with the needs of the residents of the Virgin Islands. During Fiscal Year 2014, the Department will continue its programs of road repair and rehabilitation, facility maintenance, public transportation and infrastructure development. The support of the Governor and the Legislature will be essential in the success of the Department's quest to improve its delivery of services to constituents.

Department of Public Works

ORGANIZATIONAL TYPE: Service

Strategic 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 coordinates within the Governor's priorities, the administration and management of all Capital Improvement Program (CIP) Projects within the various departments and agencies of the Executive Branch of Government. The Division of Capital Improvements provides 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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of departments and agencies that are assessed by the Division of Capital Improvements' administrative services	SG1/ PG4	6	4
Number of CIP projects that are assessed and managed by the Division of Capital Improvements	SG1/ PG2	17	13

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 keeps up, maintains, and secures the networks. It analyzes the computer and information needs of the Department from an operational and strategic perspective and determines immediate and long-range personnel and equipment requirements. The Unit 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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of total projects on schedule	SG2/ PG1	75%	85%
Percentage of total projects on budget	SG2/ PG1	50%	70%

Org 61110 Engineering

Functional Statement

The Engineering Unit provides architectural, engineering, design and inspection services including planning, crafting, 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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of assessments completed within timeline	SG2/ PG1	75%	75%
Number of agencies rendered assessment services	SG2/ PG1	5	9

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 the Capital Improvement Program 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; the Territory's Public Paid Parking Program; and compliance with the Americans with Disabilities Act (ADA).

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percent of bus fleet operable based on total number of buses	SG3/PG2	65%	60%
Number of rides given on an annual basis	SG3/PG2	550,000	450,000

Org 61300 Personnel/ Relations and Payroll

Functional Statement

The Personnel/Labor Relations and Payroll Unit manages the personnel, labor relations and payroll activities of the Department; provides technical and advisory services on the recruitment and selection of personnel; coordinates in-house orientation and training of new employees; processes Notices of Personnel Action and related personnel documents; processes Health Insurance and Workmen's Compensation claims; processes Occupational Safety and Health Administration reports; reviews pay grade and step classifications of all employees; coordinates accident reports; and acts as the liaison to the Office of Collective Bargaining and the Division of Personnel.

The Unit is essential to DPW as it prepares and verifies bi-weekly time and attendance records for the Department, sorts

and distributes payroll checks, prepares miscellaneous payroll records, verifies and keeps records of the Department's leave balances (annual and sick); and 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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of completed projects	SG1/ PG1	1,800	1,800
Number of work-order requests filled	SG1/ PG1	1,100	1,100
Percent of units maintained by in-house staff based on the number of units	SG1/ PG1	75%	70%

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(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of projects assessed	SG1/ PG1	750	750

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 in the Territory.

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(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percentage of preventative maintenance assessments on DPW vehicles	SG1/PG1	90%	75%

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(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percent of DPW vehicles receiving assessment for maintenance	SG1/PG1	70%	60%

Department of Public Works
Three Year Financial Summary
By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	5,592,168	6,234,390	5,708,407
Fringe Benefits	2,424,474	2,669,239	2,575,283
Supplies	594,098	539,209	512,244
Other Services	11,687,043	10,555,240	9,811,288
Utility	839,569	656,609	984,731
Capital Projects	125,187	-	30,000
Total Fund- General Fund	21,262,539	20,654,687	19,621,953
Anti-Litter and Beautification			
Other Services	1,179,669	1,000,000	1,000,000
Total Fund- Anti-Litter and Beautification	1,179,669	1,000,000	1,000,000
Saint John Capital Improvement			
Other Services	153,424	225,000	225,000
Capital Projects	480,975	-	-
Total Fund- Saint John Capital Improvement	634,399	225,000	225,000
Tourism Ad Revolving			
Supplies	6,525	-	50,000
Other Services	238,384	300,000	250,000
Total Fund- Tourism Ad Revolving	244,909	300,000	300,000
Total Appropriated Funds	23,321,516	22,179,687	21,146,953
Non-Appropriated Funds			
Federal Funds			
Personnel Services	122,940	125,350	125,350
Fringe Benefits	49,660	51,912	51,697
Supplies	-	-	-
Other Svs. & Chgs.	3,564,592	149,471	252,159
Utilities	-	-	-
Capital Outlays	11,993,102	18,956,249	17,265,721
Total Federal Funds	15,730,294	19,282,982	17,694,927
ARRA Funds			
Personnel Services	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	55,483	-	-
Utilities	-	-	-
Capital Outlays	6,059,445	-	-
Total ARRA Funds	6,114,928	-	-
Total Non-Appropriated Funds	21,845,222	19,282,982	17,694,927
Grand Total	45,166,738	41,462,669	38,841,880

Department of Public Works
 Financial Summary
 Fiscal Year 2014 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									
61000	PWD Commissioners Office	959,273	375,005	20,000	275,000	-	30,000	-	1,659,278
61030	Electronic Data Process	319,203	151,699	60,000	-	-	-	-	530,902
61100	Office of Chief Engine	124,200	40,653	-	-	-	-	-	164,853
61110	Engineering	526,845	198,877	10,000	10,000	-	-	-	745,722
61120	Planning and Design	120,760	49,124	5,000	-	-	-	-	174,884
61200	Transportation	692,285	309,845	5,000	5,000,000	-	-	-	6,007,130
61300	Personnel - Labor Rela	165,576	74,088	5,000	15,000	-	-	-	259,664
61330	Financial Management	411,633	181,101	62,244	281,288	984,731	-	-	1,920,997
61510	Construction Maintenanc	815,700	369,154	80,000	10,000	-	-	-	1,274,854
61610	Construction	364,366	257,422	70,000	1,750,000	-	-	-	2,441,788
61611	Capital Improvement Pr	149,500	51,355	5,000	50,000	-	-	-	255,855
61620	Maintenance	499,026	260,118	70,000	2,400,000	-	-	-	3,229,144
61810	Repairs & Maintenance	215,229	85,510	60,000	10,000	-	-	-	370,739
61820	Equipment Maintenance	344,811	171,332	60,000	10,000	-	-	-	586,143
Total General Fund		5,708,407	2,575,283	512,244	9,811,288	984,731	30,000	-	19,621,953
Anti-Litter and Beautification									
61620	Maintenance	-	-	-	1,000,000	-	-	-	1,000,000
Total Anti-Litter and Beautification		-	-	-	1,000,000	-	-	-	1,000,000
Saint John Capital Improvement									
61720	Operations	-	-	-	225,000	-	-	-	225,000
Total Saint John Capital Improvement		-	-	-	225,000	-	-	-	225,000
Tourism Ad Revolving									
61000	PWD Commissioners Office	-	-	50,000	250,000	-	-	-	300,000
Total Tourism Ad Revolving		-	-	50,000	250,000	-	-	-	300,000

Department of Public Works
 Financial Summary
 Fiscal Year 2014 Governor's Recommendation
 All Funds - By Activity Center

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
Total Appropriated Funds	5,708,407	2,575,283	562,244	11,286,288	984,731	30,000	-	21,146,953
Non-Appropriated Funds								
Federal Funds								
61120 Planning and Design	-	-	-	-	-	12,000,000	-	12,000,000
61200 Transportation	125,350	51,697	-	252,159	-	5,265,721	-	5,694,927
Total Federal Funds	125,350	51,697	-	252,159	-	17,265,721	-	17,694,927
Total Non-Appropriated	125,350	51,697	-	252,159	-	17,265,721	-	17,694,927
Grand Total	5,833,757	2,626,980	562,244	11,538,447	984,731	17,295,721	-	38,841,880

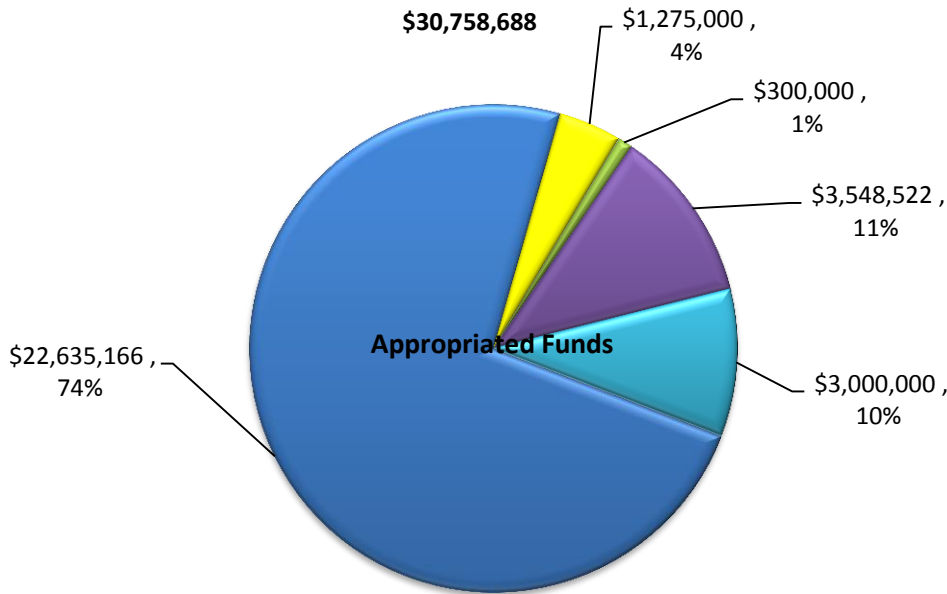


VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY

- Office of the Executive Director
- General Counsel
- Information Technology
- Office of Planning
- Financial Management
- Procurement and Property
- Human Resources
- Engineering
- Compliance
- Solid Waste
- Wastewater



- General Fund
- St. John Capital Improvement Fund
- Tourism Revolving Fund
- Anti-Litter Beautification Fund
- Sewer Fund



Virgin Islands Waste Management Authority

ORGANIZATIONAL TYPE: Service: Waste Management

Mission Statement

The Mission of the Virgin Islands Waste Management Authority (VIWMA) is to provide waste collection, treatment, and disposal services to protect public health and preserve the environment of the United States Virgin Islands.

Scope and Overview

The VIWMA was created by Act No. 6638 in January 2004 as a non-profit, public corporate and politic of the Government of the Virgin Islands. It is an autonomous entity that assumes all the powers, duties, and responsibilities pertaining to solid waste and wastewater management services in the Territory.

This Authority is charged with providing environmentally sound management for the collection and disposal of solid waste, including the operation and closure of landfills, along with wastewater collection, treatment and disposal in the Virgin Islands.

The VIWMA is further mandated to protect the environment and to safeguard the public's health and safety from the effects of improper, inadequate and unsound wastewater and solid waste management. This is incorporated into our Vision as we strive to be the most efficient, effective and fiscally responsible waste management agency in the Caribbean.

The responsibilities of the Authority include but are not limited to:

- Upgrade the existing wastewater collection, pumping, transport and treatment facilities, including locating a suitable site and constructing new treatment facilities and/or replacing the current collection system;
- Develop and implement an integrated, comprehensive solid waste management program that includes, but is not limited to, constructing a solid waste disposal facility and establishing proper landfill operations and plans for public education, composting, waste oil and used lead acid batteries disposal, and landfill closure;
- Repair, replace, rehabilitate, modernize and extend the solid waste management system and the wastewater collection, disposal and treatment system; financing all related capital and operating expenses on a self-sustained basis;
- Create a sludge or bio-solids disposal program including the location of a suitable site and construction of the necessary facilities;
- Develop and implement programs for septic system leak detection, reduction of infiltration and inflow and compliance with the permit limits for the service area of the Authority pursuant to the guidelines of the United States Environmental Protection Authority;
- Establish and administer equitable charges and fees for services consistent with the objectives of the Territorial and Federal Air and Water Pollution Control Acts, Federal Solid Waste Disposal Act, and Territorial Solid and Hazardous Waste Management Act and successor legislation, to improve the quality of the environment, and to develop and implement the Authority's plans for the Territory's solid waste management and wastewater management systems;
- Educate and inform the citizens of the Territory on matters related to solid waste and wastewater by developing and implementing a master public education plan;

- Participate in the programs of the Federal Government, and any Federal Authorities and Agencies in the fields of their authorized activities, including the receipt and administration of grants and loans, and will secure participation in such programs and the cooperation of such agencies in achieving mandates.
- Establish a Septic System program to provide inspection and pump-out services.

Strategic Goal:

1. Provide territory-wide wastewater and solid waste collection, treatment and disposal services that are environmentally safe, efficient, effective, and that maintain a healthy community in a financially sustainable manner.

Strategic Objectives:

1. Increase waste water user fees and miscellaneous fees.
2. Achieve regulatory compliance and terminate waste water consent decree.
3. Upgrade and repair 15% of the waste water infrastructure territory-wide annually.
4. Expand the service areas to increase revenues.
5. Establish and implement solid waste disposal fees for special waste collection, processing, and disposal.
6. Achieve regulatory compliance in accordance with the landfill consent decree schedules.
7. Increase waste diversion for recycling and reuse territory-wide by 5% annually.
8. Develop and construct new sustainable solid waste management and resource recovery facilities.

Performance Goals:

1. Provide and maintain safe and reliable wastewater and solid waste infrastructure.
2. Operate and maintain systems in a cost effective manner.
3. Provide timely and efficient services.

Key Performance Indicators:

1. Collected, pumped and treated 5.4 million gallons per day (MGD), or 1.97 billion gallons per year, in the Territory's waste water treatment system
2. Replaced 2.2 miles of sewer lines and force mains;
3. Upgraded 12 pumps territory-wide
4. Diverted and recycled over 13,617 tons of scrap metal
5. Diverted and recycled over 60,000 tires from the Bovoni Landfill
6. Diverted and recycled over 9,345 e-waste items
7. Diverted and recycled over 1,000 fluorescent bulbs
8. Disposed of 100,000 tons of municipal solid waste in the Territory's landfills

New Capital Budget Impact

The central government and the Authority signed two partial landfill consent decrees for the Anguilla Landfill and the Bovoni Landfill. The landfill consent decrees contain schedules to complete landfill compliance and closure plans. Failure to meet these schedule dates will result in stipulated penalties. For Fiscal Year 2014, the total capital cost is \$18M. The capital projects consist of: (1) road relocation, retaining wall construction, and storm water control systems for the Bovoni Landfill and (2) production and placement of bales for construction of final slopes and elevations, installation of interim cover, gas collection and control and ground water monitoring systems at the Anguilla Landfill.

The central government retains the liability for landfill compliance and close. In the prior and the current fiscal year, capital funding sources included the Public Finance Authority (PFA) bond proceeds and Department of Interior (DOI) grant funds. Bond authorization in the amount of \$13M for solid waste projects could be issued; however, revenue stream(s) to support

a bond issuance would have to be identified or developed. In Fiscal Year 2014, DOI grant funds have not been allocated for solid waste capital improvement projects.

Offices and Divisions

Office of the Executive Director

This Activity Center is in charge of the overall direction and management of the Virgin Islands Waste Management Authority. It develops and implements plans, policies, procedures, and works to enhance overall public education and understanding of the Authority's mandates. It directs and manages human, financial, and other resources to ensure compliance with federal and local guidelines, agreements, and mandates and to achieve the mission of the Authority.

General Counsel

This Activity Center is responsible for providing legal support by advising and representing the Governing Board, Executive Director and the Authority on legal issues. The Legal Division provides legal opinions and legislative monitoring; drafts statutory amendments; develops, promulgates and implements rules and regulations; and ensures legal sufficiency in all matters.

Information Technology

This Activity Center maintains the Authority's communications network and computer units, and is primarily responsible for standardizing, updating and automating the Authority's software and hardware.

Communications Management

This Activity Center coordinates all internal and external communications activities. It is responsible for the development of all internal and external publications, including the website, press releases, newsletters, brochures, and flyers.

Financial Management

This Activity Center manages and administers the finances of the Authority. It coordinates and compiles the Authority's budget; processes invoice payments, monitors all local and Federal funds; reconciles ledgers with the Authority; prepares financial statements and reports; prepares bi-weekly time and attendance records; and prints and distributes payroll checks. It works to establish and administer equitable charges and fees for services consistent with the objectives and the mandates of the Authority.

Procurement and Property

This Activity Center contracts for the acquisition of materials, supplies, equipment and services for the Authority through the most economical methods. It prepares and processes request for procurement action and purchase orders. It is charged with implementing and maintaining a territory-wide automated procurement and inventory system.

Human Resources

This Activity Center manages the personnel and labor relations activities of the Authority; provides technical and advisory services on the recruitment and selection of personnel; coordinates in-house orientation and training of new employees, processes Notices of Personnel Action (NOPA) and related personnel documents; prepares job descriptions and compensation schedules; processes Health Insurance and Workmen's Compensation claims; processes Occupational Safety

and Health Administration reports; addresses grievances; coordinates safety programs and prepares accident/incident reports; and, acts as liaison to the Office of Collective Bargaining and the Division of Personnel.

Engineering

This Activity Center provides architectural, engineering, design and inspection services, including planning, designing, cost estimating and construction of the public infrastructure throughout the Territory. It plans, coordinates, and manages Federal and local funds to implement the Authority's Capital Improvement Plan.

Compliance Management and Environmental Enforcement

This Activity Center is responsible to regulate and enforce the rules and regulations relative to waste water and solid waste systems users to ensure the Authority's compliance with federal and local regulatory. It drafts, updates, and amends Waste Water and Solid Waste Rules and Regulations, administers and manages permit programs, monitors compliance, and issues orders for corrective action, warnings and citations to users for non-compliance.

Solid Waste

This Activity Center is responsible for the management, administration, and procurement of equipment, supplies and materials for the Solid Waste Division. It is responsible for the collection, diversion, and disposal of solid waste; the operation and maintenance of the landfills; collection of weights and measurements of solid waste collected by private haulers and the general public; and the provision of street cleaning services and environmental programs.

It ensures protection of the environment by developing public education programs on the need for and the benefits of litter control, beautification, waste reduction, recycling, and reuse; and special waste programs. It administers the Community Enrichment Grant and Youth Environmental Summer Employment Programs to beautify and enhance public property, roads and highways.

Waste Water

This Activity Center operates and maintains wastewater treatment systems. It ensures compliance with the rules and regulations promulgated by the Department of Planning and Natural Resources and the U.S. Environmental Protection Agency under the Clean Water Act; it maintains the sewer lines, pump stations, and force mains; operates waste water treatment plants, which together collect, transport, and treat millions of gallons of wastewater generated in the Territory.

Support Services

This Activity Center is responsible for the following functions: fleet management, facilities management and emergency services coordination. Each function allows the Authority to work toward the goal of an efficiently run and productivity driven business. Fleet management includes vehicle assessment, purchasing, fleet maintenance and fuel management to improve efficiency and productivity. Facilities management includes space coordination, and maintaining office complexes and physical plants to provide a safe and healthy work environment. Emergency Services is a function that focuses on disaster preparedness, planning, response, mitigation and recovery.

Fiscal Year 2011 & Fiscal Year 2012 Accomplishments

- Career and Training Development - One of the goals of Human Resources is to provide training opportunities to aid in career growth and succession planning. As of Fiscal Year 2012, many employees from various divisions were afforded the opportunity to attend job relevant training and/or certification courses, such as SWANA, Administrative Professionals Conference, WEFTEC, Accounting and Finance, Public Relations and Human Resources.
- Minimal or Reduced Grievances - For Fiscal Year 2011, the Authority had six (6) grievances which were all resolved amicably. For Fiscal Year 2012, there were no formal grievances filed. Critical Vacancies - Division of Human Resources filled critical vacancies, such as the Environmental Health and Safety Officer, Fleet Mechanic and Environmental Enforcement Officer.
- Launched VI Waste Management Authority's Facebook Page to improve and encourage public interaction and real time exchange of information.
- Generated a VIWMA Informational Booklet for staff to become better educated on current initiatives, programs and projects to assist with public education presentations.
- Obtained industry membership and attended annual international conferences including Caribbean Water and Wastewater Association (CWWA) – Board member, Public Relations Society of America (PRSA) and Caribbean Media Exchange (CMEx) - (members).
- Introduced the first issue of a quarterly external electronic newsletter to the general public.
- Published and distributed the Authority's 2006-2010 Summary Annual Report.
- Completed the Authority's first Image Branding Plan.
- The Offices of IT and Communications Management, along with the Information Technology consultant, held training classes to introduce the Microsoft 365 Lync and SharePoint components. These components will reduce conference calling and travel expenses and allow document sharing to increase efficiency and productivity.
- Became a member of the viNGN Community Advancement Institute with access to the newest technology and resources via broadband. The St. Croix Network Administrator is a member of the Board of the Bureau of Information Technology (BIT).
- The Office of General Counsel was successful in obtaining a dismissal from the Red Mud Case.
- The Office of General Counsel Completed the following:
 - Represented the Authority during the negotiations of the Bovoni Landfill Consent Decree and the Stipulated Court Order for wastewater.
 - Completed the negotiation of Bovoni Landfill Consent Decree.
- Issued Fiscal Year 2009 audit of the Authority's basic financial statements.
- Completed FY 2010 financial statements, which included the removal of a significant qualification highlighted in its audit report by recording approximately \$68 million of federal and bond revenues and their corresponding expenditures from the books of the Government of the Virgin Islands to the Authority.
- Developed the Advance Disposal Fee (ADF) for the Solid Waste operations.
- Implemented Microsoft Dynamics, GP, Enterprise Resources Planning System.
- Responded to four of the Public Services Commission Hearing Examiner's recommendations to support the increase in rates for the Wastewater User Fees.
- Coordinated the effort to remove a significant qualification from the Government of the Virgin Islands audit of its basic financial statements in which the estimated costs associated with the closure and post-closure of the Territory's landfills were verified.
- Established and maintained tracking system for invoices being processed.
- Processed more than twenty-four (24) solicitations for services (RFPs, IFBs, RFQs).
- Prepared and completed execution of over seventy-four (74) contracts and amendments.
- Processed and distributed fourteen (14) blanket purchase orders.
- Negotiated and procured the supply of gasoline and diesel for the fuelling station located at the Demarara Complex.
- Constructed and commenced operation of Household Hazardous (HHW) Collection Centers on St. Thomas and St. Croix.
- Commenced Operations of Bovoni Gas Collection and Control System (GCCS).

- Constructed and commenced Operation of the St. Croix Transfer Station (SCTS) and closure of Anguilla Landfill to public access and open trash disposal.
- Successfully negotiated Landfill Consent Decree for Bovoni and Anguilla Landfills.
- Installed and Commenced Use of Electronic Scale Data Acquisition Software Package at the Scale house at the St. Croix Transfer Station (SCTS)/Anguilla Landfill Facility.
- Implemented Work Order system on St. Croix Wastewater Operations for improved efficiency and tracking.
- Reorganized St. Croix Wastewater Division and significantly reduced overtime.
- Assisted with the promulgation of the Waste Water Rules & Regulations.
- Procured and installed all new energy efficient Wastewater House Pumps at the Figtree Pump Station.
- Installed a new office modular trailer, staff bathroom, and covered pavilion for St. John Solid Waste Staff at the Susannaberg Transfer Station.
- Implemented Vehicle Maintenance Work order system on St. Croix Fleet Services.
- Hired Fleet Mechanics for the St. Thomas and St. Croix Districts.
- Constructed Community Motors (Demarara) facility for St Thomas staff.
- Consolidation of all VIWMA administrative and field staff and equipment to our Demarara Main Facility from Wheatley and Subbase offices and motor pool yard.
- Significant reduction in vehicle downtime in both districts due to preventative maintenance plan and having mechanics and parts on order.
- Demonstration and acceptance of solid waste shredder.
- Negotiated agreement to handle bales produced by Sanitas and transfer to A9 Trucking Enterprises LLC at the Anguilla Landfill to commence phased landfill closure capital project.
- Provided contract development, project management and inspection services for the construction of the William's Delight Household Hazardous Waste facility; Bovoni Household Hazardous Waste (HHW) Collection Center; the Bovoni Landfill Gas Collection and Control System (GCCS); and the Peter's Rest Convenience Center.
- Worked with Waste Water Division for the removal of four (4) Waste Water Treatment Plants (WWTPs) from the US Environmental Protection Agency's Consent Order (84-104).
- Finalize development of industrial wastewater survey and enforcement response plan – pretreatment program requirements.
- Participated in two (2) informal settlement hearings for Notice of Violations for Barron Spot and Figtree Pump Stations on St. Croix that resulted in successful negotiations.
- VIWMA (Title 29 Chapter 8) Waste Water Rules & Regulations promulgated.
- Developed and issued Scrap Metal Recyclers permits.
- Hired two (2) Environmental Enforcement Officers for the St. Thomas District
- Coordinated 100 hours in-house Environmental Enforcement Officers training: Constitutional & Criminal Law, Waste Water Virgin Islands Rules & Regulations and Solid and Hazardous Waste for both the Virgin Islands Code and Rules & Regulations.
- Implemented a preventative maintenance program.
- Completed security installation and monitoring at all pump stations to decrease theft and loss.
- Decreased inter-island freight costs by 90%.
- Established blanket purchase orders to expedite purchases of parts, supplies, and services.
- Completed amendment to the Virgin Islands Solid and Hazardous Waste Management Rules and Regulations Title 19, Chapter 56 in order to add Section 1560-500-1 through 1560-500-8 Standards for the Proper Recycling and Disposal of Electronic Devices with Hazardous Constituents.
- Provide training Classes: Hazardous materials Incident & Waste Training (HASWOPER); Hazmat (Transportation-Tropical Shipping).
- Completed Master Public Education Plan.
- Remediated four (4) Do-It-Yourself (DIY) sites at Susannaberg, Subbase, Bovoni, and Anna's Hope.
- Purchased and installed new Do-It-Yourself (DIY) used oil disposal igloos.
- Completed purchase and installation of six (6) Big Belly Solar Trash Compactors territory-wide.

- Reconvened Citizen Advisory Committee and conducted monthly meetings for development of the Virgin Islands Integrated Solid Waste Management Plan.
- Promoted environmental education by making 13 presentations to local schools and 1,870 students.
- Removed and recycled approximately 900 tons of scrap metal from the Susannaberg Transfer Station.
- Five (5) Certifications Earned: Recycling (3), Municipal Solid Waste (MSW) Collection (1), and Manager of Landfill Operations (MOLO) (1).

VI Waste Management Authority
Three Year Financial Summary
By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	2,997,938	-	-
Fringe Benefits	1,124,862	-	-
Supplies	441,074	-	-
Other Services	8,782,116	-	-
Utility	1,889,614	-	-
Miscellaneous	9,630,009	23,826,491	22,635,166
Total Fund- General Fund	24,865,613	23,826,491	22,635,166
Anti-Litter And Beautification			
Personnel Services	-	1,420,353	-
Fringe Benefits	-	638,320	-
Supplies	-	157,500	-
Other Services	-	1,216,340	-
Utility	-	205,000	-
Miscellaneous	2,379,956	-	3,548,522
Total Fund- Anti-Litter and Beautification	2,379,956	3,637,513	3,548,522
Sewer Waste Water Fund			
Supplies	187,500	250,000	-
Other Services	2,062,500	2,750,000	3,000,000
Total Fund- Sewer Waste Water Fund	2,250,000	3,000,000	3,000,000
Saint John Capital Improvement			
Supplies	52,500	210,000	-
Other Services	241,250	965,000	-
Utility	25,000	100,000	-
Miscellaneous	956,250	-	1,275,000
Total Fund- Saint John Capital Improvement	1,275,000	1,275,000	1,275,000
Tourism Ad Revolving			
Other Services	150,000	300,000	300,000
Total Fund- Tourism Ad Revolving	150,000	300,000	300,000
Total Appropriated Funds	30,920,569	32,039,004	30,758,688
Non-Appropriated Funds			
Federal Funds			
Personnel Services	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	40,350	-	-
Utilities	-	-	-
Capital Outlays	6,215,106	-	-
Total Federal Funds	6,255,456	-	-
Total Non-Appropriated Funds	6,255,456	-	-
Grand Total	37,176,025	32,039,004	30,758,688

VI Waste Management Authority
 Financial Summary
 Fiscal Year 2014 Governor's Recommendation
 All Funds - By Activity Center

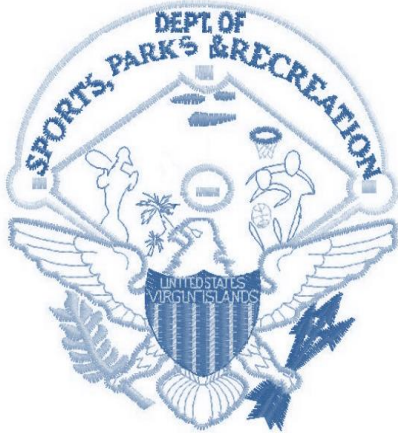
	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
Appropriated Funds								
General Fund								
62000 VI Waste Management Au	-	-	-	-	-	-	22,635,166	22,635,166
Total General Fund	-	-	-	-	-	-	22,635,166	22,635,166
Anti-Litter and Beautification								
62000 VI Waste Management Au	-	-	-	-	-	-	3,548,522	3,548,522
Total Anti-Litter and Beautification	-	-	-	-	-	-	3,548,522	3,548,522
Sewer Waste Water Fund								
62000 VI Waste Management Au	-	-	-	3,000,000	-	-	-	3,000,000
Total Sewer Waste Water Fund	-	-	-	3,000,000	-	-	-	3,000,000
Saint John Capital Improvement								
62000 VI Waste Management Au	-	-	-	-	-	-	1,275,000	1,275,000
Total Saint John Capital Improvement	-	-	-	-	-	-	1,275,000	1,275,000
Tourism Ad Revolving								
62000 VI Waste Management Au	-	-	-	300,000	-	-	-	300,000
Total Tourism Ad Revolving	-	-	-	300,000	-	-	-	300,000
Total Appropriated Funds	-	-	-	3,300,000	-	-	27,458,688	30,758,688



CULTURE AND RECREATION

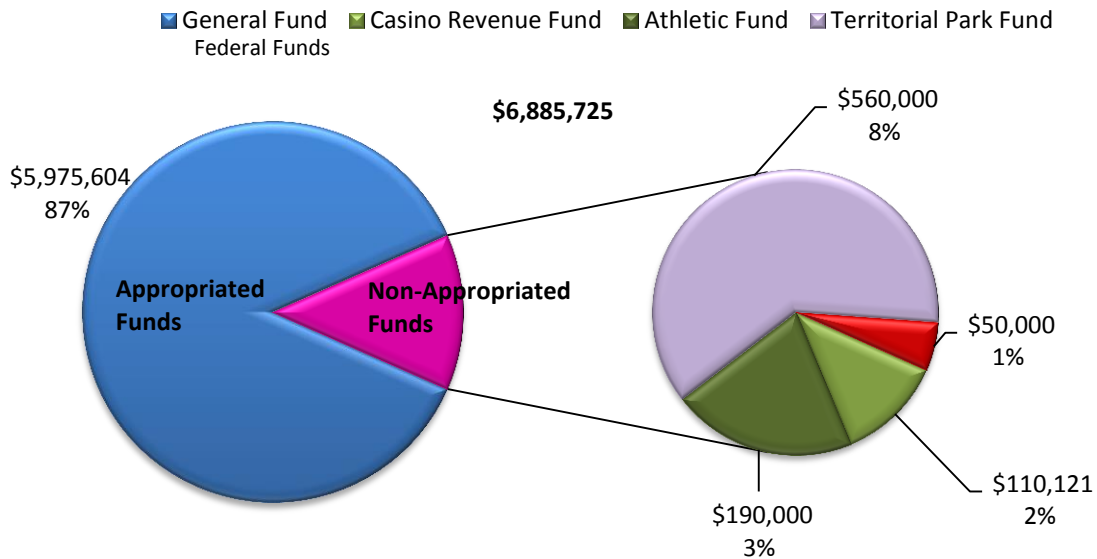


Department of Housing, Parks and Recreation
Department of Tourism



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 the purpose of participating in federal programs with direct responsibility for all programs pertaining to Sports, Parks and Recreation with direct oversight of Parks and Open Spaces.

During Fiscal Year 2013, DSPR continued efforts at enhancing and repairing various parks and recreational facilities throughout the Territory. Act 7453 appropriated funds to approximately twenty-four (24) parks and recreational facilities to enable the Department to address its ongoing maintenance needs and to construct additional amenities. DSPR drafted a new request for proposal (RFP) for the demolition and reconstruction of the Paul E. Joseph Stadium and the development of a Sports Complex on St. Croix and submitted it to the Department of Property and Procurement for advertisement and solicitation.

DSPR implemented new recreation and after-school programs, including the 3-man Inter-Neighborhood Basketball League, Billiards Training and Tournament, and an expanded swimming program. Additionally, we were successful in our efforts to revitalize after-school programs at various neighborhood recreation centers, including Isaac Boynes Ball Park Recreation Center on St. Croix, Alvin McBean Recreation Complex on St. Thomas and the expanded program at the Cruz Bay Recreation Center on St. John. The total number of participants in the Annual Summer Camp Program increased during 2012; we expect a greater increase in 2013. Sports and Recreation activities expanded in collaboration with other learning programs for youth, such as the St. John School of the Arts.

One of the biggest challenges the Department faces is ongoing vandalism of our facilities. Vandals have removed active electrical wires from park facilities, destroyed air-conditioning units, and burglarized and stolen grounds maintenance equipment. These crimes have greatly hampered our efforts to provide service. Efforts are underway to better secure our facilities and equipment. We hope to obtain and install surveillance cameras to address this problem.

Despite the serious challenges posed by reduced funding for FY 2014, we are confident that DSPR will continue work toward our goals with the continued 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 maintains public parks, beaches, and other open spaces and recreational areas.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Percent of recreational facilities renovated of the total number requiring renovation	SG1/ PG1	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 Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Number of recreational programs and activities offered	SG2/ PG2	35	35
Number of participants in after-school Programs	SG2/ PG2	3,500	3,500

Department of Housing, Parks & Recreation
 Three Year Financial Summary
 By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	3,441,339	-	-
Fringe Benefits	1,499,803	-	-
Supplies	136,628	-	-
Other Services	234,706	-	-
Utility	413,830	-	-
Total Fund- General Fund	5,726,305	-	-
Total Appropriated Funds	5,726,305	-	-
Non-Appropriated Funds			
Local Funds			
Personnel Services	32,923	-	-
Fringe Benefits	8,282	-	-
Supplies	205,522	-	-
Other Svs. & Chgs.	592,268	-	-
Utilities	-	-	-
Capital Outlays	-	-	-
Total Local Funds	838,993	-	-
Total Non-Appropriated Funds	838,993	-	-
Grand Total	6,565,298	-	-

Department of Sports Parks & Recreation
 Three Year Financial Summary
 By Budget Category

	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	-	3,678,097	3,269,392
Fringe Benefits	-	1,624,799	1,567,220
Supplies	-	94,657	153,519
Other Services	-	223,541	278,051
Utility	-	669,018	707,422
Total Fund- General Fund	-	6,290,112	5,975,604
Total Appropriated Funds	-	6,290,112	5,975,604
Non-Appropriated Funds			
Local Funds			
Personnel Services	-	-	-
Fringe Benefits	-	-	-
Supplies	-	200,000	250,000
Other Svs. & Chgs.	-	645,378	610,121
Utilities	-	-	-
Capital Outlays	-	-	-
Total Local Funds	-	845,378	860,121
Federal Funds			
Personnel Services	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Capital Outlays	-	-	50,000
Total Federal Funds	-	-	50,000
Total Non-Appropriated Funds	-	845,378	910,121
Grand Total	-	7,135,490	6,885,725

Department of Sports Parks & Recreation
 Financial Summary
 Fiscal Year 2014 Governor's Recommendation
 All Funds - By Activity Center

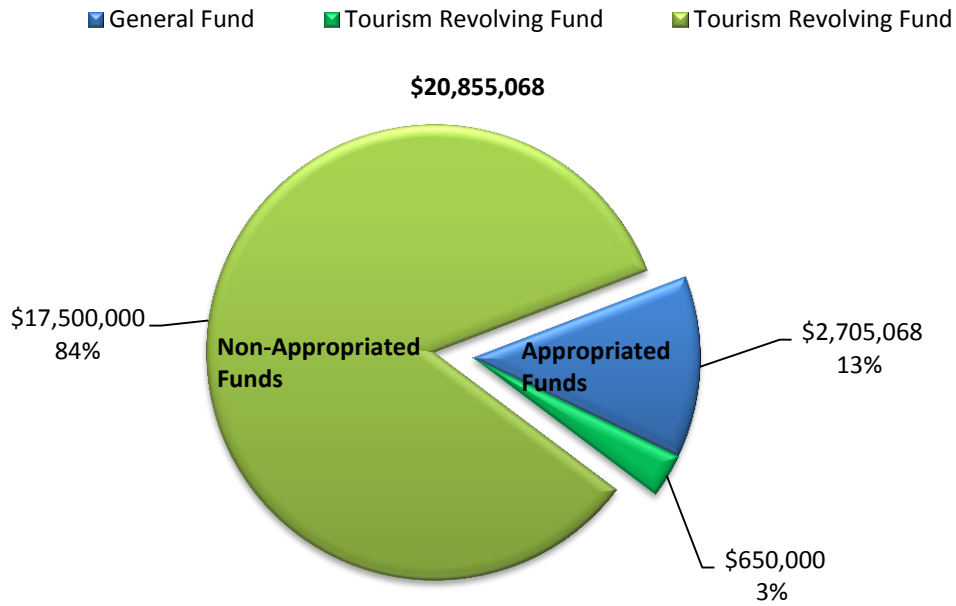
		Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
Appropriated Funds									
General Fund									
84000	Administration Sports	407,146	177,822	15,620	7,100	-	-	-	607,688
84010	Office of Business & F	199,275	86,100	2,739	77,746	-	-	-	365,860
84100	Parks and Open Spaces	1,000,491	514,853	76,138	104,964	365,568	-	-	2,062,014
84110	Maintenance Parks, Ope.	249,762	130,621	35,000	9,080	3,000	-	-	427,463
84200	Bureau Of Sports & Rec	1,412,718	657,824	24,022	79,161	338,854	-	-	2,512,579
Total General Fund		3,269,392	1,567,220	153,519	278,051	707,422	-	-	5,975,604
Total Appropriated Funds		3,269,392	1,567,220	153,519	278,051	707,422	-	-	5,975,604
Non-Appropriated Funds									
Local Funds									
81000	Administration	-	-	250,000	610,121	-	-	-	860,121
Total Local Funds		-	-	250,000	610,121	-	-	-	860,121
Federal Funds									
81301	Bureau Sports, Recreation	-	-	-	-	-	50,000	-	50,000
Total Federal Funds		-	-	-	-	-	50,000	-	50,000
Total Non-Appropriated		-	-	250,000	610,121	-	50,000	-	910,121
Grand Total		3,269,392	1,567,220	403,519	888,172	707,422	50,000	-	6,885,725

400



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 visitors' local expenditures, thereby aiding the economic development of the Territory as mandated by the 21st Legislature, which created the Department on May 8, 1995. DOT's strategic marketing plan is a guide to fulfilling the mission to position the US Virgin Islands as a uniquely desirable and competitive tourist destination. Four (4) core goals comprise the Department's strategic plan: 1. Increase the number of domestic and international visitors and their expenditures on island. 2. Enhance community awareness of the critical importance of tourism. 3. Promote the uniqueness of each island in marketing efforts. 4. Develop "brand" equity for St. Croix to stimulate growth in tourism there.

To achieve these goals, the Department's approach involves 1) cultivating good communication with 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 and committing to increasing market share for St. Croix; 3) initiating non-traditional, innovative, and alternative marketing approaches; and 4) evaluating tactical strategies, measuring results, and adjusting marketing plans as needed.

The Department made notable accomplishments last year. DOT's public relations strategies generated extensive, positive exposure for the Territory, reflecting a total advertising equivalency of \$8.5 million. The Film Division's efforts resulted in multiple television programs, commercials and editorials on location shoots that generated more than 132 local hires and more than \$5 million in on-island spending. The national sales team strengthened relationships with consumers and the travel trade with over 7,300 sales calls and an increase of 9.5% in the number of travel shows attended. To date in Fiscal Year 2013, DOT continues to be a major player in the international sales market and now targets potential visitors from Canada, Scandinavia, Italy, the Caribbean and Brazil. With assistance from the Territory's new public relations firm and from DOT's partners, the Department heightened efforts and made strides with the "meetings and incentives" market this year.

Product Development

More than 850 people in the USVI workforce received training in customer service and other professional and business specialties through DOT's training programs. About 1400 people took The Customer Service Pledge. The "My Community" educational program increased outreach by engaging Head Start students and several summer camps during Fiscal Year 2012. The program continued this year with classes and activities that stress the role of tourism in the community for third and sixth graders.

Outlook Fiscal Year 2014

The overall economic outlook for tourism appears more positive than it has in recent years. The economy in the United States, DOT's primary target market, shows signs of recovery, visible in tourist numbers that reflect impressive growth during the first four months of 2013. The Department is cautiously optimistic but aware that the travel public has ever-increasing vacation options and that competitors invest heavily in marketing, advertising, and overall product development.

Alongside the resurgence in the U.S. market, visitor-arrivals from the Danish market increased in 2012. The upcoming Centennial Anniversary provides an opportunity for marketing before, during and after the event. DOT is using the historical link with Denmark to expand prospects in Scandinavia and the wider European markets.

Resurgence has extended to the "meetings and incentives" market with great economic impact. The Department is focusing on increasing visitor arrivals from this segment with direct sales initiatives, advertising, and public relations visits to the

Territory. Niche markets promise high returns on investments in these areas: romance/wedding, soft adventure, history/culture, epicurean/cuisine, and water sports.

Overall Performance

The Department of Tourism is entrusted to enhance visitors' experiences and to enlarge the economic impact of tourism on the Territory. DOT's thirty-one employees have proven to be committed, resilient and nimble in adjusting to the tourism industry's ever-changing demands.

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 that disbursement of funds accord 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 must conduct 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, organization 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. It has oversight of all advertising, public relations, and promotional programs for the U.S. Virgin Islands.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 2014 Projected
Double the number of service awards during Fiscal Year 2013	SG/2 PG1	2	2
Increase number of destination promotions annually by two (2)	SG/2 PG1	2	4
Increase cruise line marketing by 5%	SG/2 PG1	5%	5%

Org 92020 Film Promotion

Functional Statement

The Office of Film Promotion advances markets and advertises the U.S. Virgin Islands as a location for the production of audio-visual commodities. 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 USVI 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. It has oversight of all advertising, public relations, and promotional programs for the U.S. Virgin Islands.

This Unit coordinates and executes all internal and external activities for the Department, serving as liaison between clients and vendors. It 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 U.S. 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 provide direct support services to current and prospective visitors through various services, 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 U.S. Virgin Islands. 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 V.I. 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 U.S. mainland.

Key Performance Indicator(s)	SG/PG	FY 13 Estimate	FY 14 Projected
Increase the number of sales team training of industry partners by 5(five) per staff member	SG/2 PG1	5	5
Increase # of sales calls by 6% per person per month	SG/2 PG1	6%	6%

Department Of Tourism
 Three Year Financial Summary
 By Budget Category

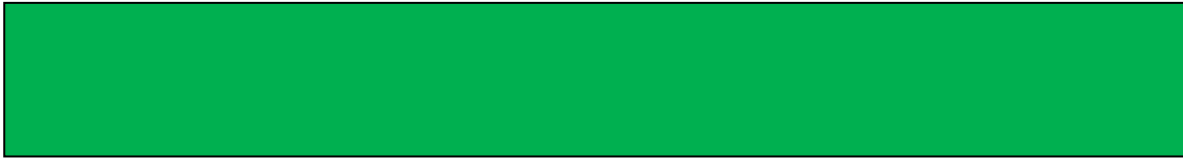
	FY2012 Expenditure	FY2013 Appropriation	FY2014 Recommendation
Appropriated Funds			
General Fund			
Personnel Services	1,494,050	1,524,081	1,476,801
Fringe Benefits	529,484	556,172	572,382
Supplies	2,416	6,554	10,743
Other Services	317,620	453,000	370,142
Utility	118,564	145,000	150,000
Capital Projects	-	50,000	50,000
Miscellaneous	124,384	85,000	75,000
Total Fund- General Fund	2,586,519	2,819,807	2,705,068
Tourism Ad Revolving			
Other Services	650,000	650,000	650,000
Total Fund- Tourism Ad Revolving	650,000	650,000	650,000
Total Appropriated Funds	3,236,519	3,469,807	3,355,068
Non-Appropriated Funds			
Local Funds			
Personnel Services	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	130,000
Other Svs. & Chgs.	15,671,844	12,420,326	17,370,000
Utilities	-	-	-
Capital Outlays	-	-	-
Total Local Funds	15,671,844	12,420,326	17,500,000
Total Non-Appropriated Funds	15,671,844	12,420,326	17,500,000
Grand Total	18,908,363	15,890,133	20,855,068

Department of Tourism
 Financial Summary
 Fiscal Year 2014 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								
92000 Admin & Management	751,088	286,852	10,541	370,142	150,000	50,000	-	1,618,623
92010 Public Relations	35,880	9,024	202	-	-	-	-	45,106
92100 Administration	249,082	96,955	-	-	-	-	-	346,037
92110 Visitors Bureau	166,131	73,661	-	-	-	-	-	239,792
92120 Off-Shore Activities	274,620	105,890	-	-	-	-	75,000	455,510
Total General Fund	1,476,801	572,382	10,743	370,142	150,000	50,000	75,000	2,705,068
Tourism Ad Revolving								
92010 Public Relations	-	-	-	650,000	-	-	-	650,000
Total Tourism Ad Revolving	-	-	-	650,000	-	-	-	650,000
Total Appropriated Funds	1,476,801	572,382	10,743	1,020,142	150,000	50,000	75,000	3,355,068
Non-Appropriated Funds								
Local Funds								
92100 Administration	-	-	130,000	17,370,000	-	-	-	17,500,000
Total Local Funds	-	-	130,000	17,370,000	-	-	-	17,500,000
Total Non-Appropriated	-	-	130,000	17,370,000	-	-	-	17,500,000
Grand Total	1,476,801	572,382	140,743	18,390,142	150,000	50,000	75,000	20,855,068



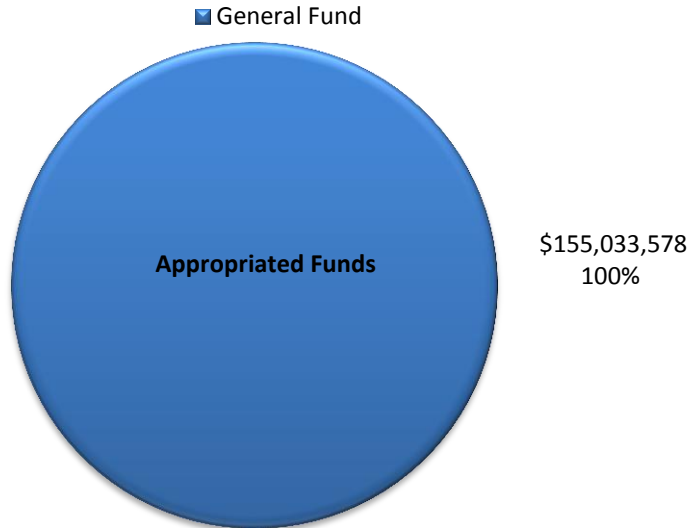
OTHER



Miscellaneous



MISCELLANEOUS



**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2012 Actual	FY 2013 Appropriation	FY 2014 Recommendation
GENERAL FUND				
M1162	BIT - Maintenance of IT Infrastructure	8,696	726,053	1,300,000
M3103	BIT- License Fees GWAN	878,314	983,426	1,100,000
M1023	DHS - Add'l bed at Sea View - Long term care of the Elderly	543,226	550,000	550,000
M1029	DHS - United Way	50,000	44,500	44,500
M2043	DHS- V.I. Partners Recovery Village	450,000	600,000	600,000
M6140	DHS-10,000 Helpers-Outreach Workers	75,000	66,750	66,750
M6207	DHS-American Red Cross-STT	135,000	135,000	135,000
M6220	DHS-American Red Cross-STX	135,000	135,000	135,000
M0024	DHS-Bethlehem House STT	100,000	89,000	89,000
M0025	DHS-Bethlehem House STX	100,000	89,000	89,000
M5023	DHS-Catholic Charities -Outreach Workers	150,000	133,500	133,500
M8010	DHS-Center for Independent Living	77,500	68,975	68,975
M1127	DHS-COAST	50,000	44,500	44,500
M7027	DHS-Energy Crisis Program	1,635,309	1,500,000	2,000,000
M3035	DHS-Kidscope	90,000	100,000	100,000
M3136	DHS-Lutheran Church-Project HOPE	84,975	75,650	75,650
M7039	DHS-Lutheran Social Services	37,500	44,500	44,500
M005L	DHS-Men's Coalition Counseling (Catholic Services)	-	24,030	24,030
M1124	DHS-Methodist Church in the Caribbean and Americas	10,000	-	-
M1030	DHS-My Brother's Workshop	-	89,000	89,000
M1031	DHS-My Brother's Table	40,000	30,000	30,000
M1313	DHS- ST. John Community Foundation (STJ Dial-A-Ride)	-	44,500	44,500
M0431	DHS-STT/STJ Dial-A-Ride	59,062	78,086	78,086
M0035	DHS-STX Women's Coalition	100,000	89,000	89,000

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2012 Actual	FY 2013 Appropriation	FY 2014 Recommendation
MIS53	DHS-V.I. Coalition Cit. w/Disabilities	67,500	60,750	60,750
M2030	DHS-V.I. Res. Center for Disabled	49,500	44,055	44,055
M3110	DHS-VIVA CASA Program	67,500	67,000	67,000
M1126	DHS-Wheel Coach	50,000	-	-
M0032	DHS-Women's -Family Resource Center	159,570	160,000	160,000
M1304	DHS-Additional MAP Local Match	-	9,000,000	6,000,000
M1302	DHS- QRIS	-	500,000	500,000
M1301	DHS-St. Patricks Afterschool Program	-	15,000	15,000
M1303	DHS-VI Cancer Care Program	-	100,000	100,000
M9125	DOA - Bont Tick Program	77,067	85,000	85,000
M9022	DOA- Agric. Sustainable Contribution	56,000	200,000	350,000
M3057	DOA-Humane Society STJ	26,325	-	-
M3056	DOA-Humane Society STT	125,500	80,000	80,000
M1305	DOA-STJ Animal Care Center	-	25,000	25,000
M1306	DOA-STX Animal Welfare Center	-	80,000	80,000
M1307	DOA-Complete Bordeaux Bldg.	-	30,000	-
M1308	DOA-VI Apiculture Association	-	50,000	-
M6085	DOE Inter Scholastic Sports Travel	82,515	200,000	200,000
M8232	DOE - Schools Maintenance	1,454,772	3,000,000	3,000,000
M4060	DOE-Albert Ragster Scholarship	40,000	40,000	40,000
M3081	DOE-Beacon Schools	204,750	315,000	315,000
M0555	DOE-Career and Technical Education for the Marine Education Program	268,490	-	-
MI111	DOE-Cont. Adult Ed. Tuition Subsidy	2,698	10,000	10,000
MI541	DOE-FBLA Grant	13,200	15,000	15,000

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2012 Actual	FY 2013 Appropriation	FY 2014 Recommendation
M4061	DOE-James A. Petersen Scholarship	18,590	18,500	18,500
M1180	DOE-Longitudinal Data System Phase I	11,305	900,000	-
M1335	DOE-Appraisals #13 Upper Bethlehem STX	-	50,000	-
M1334	DOE-Pupil Transportation	-	1,500,000	-
M1333	DOE-Maritime Education Workshop	-	30,000	-
M6092	DOE-TSWAME After School Program- Cancryn School	20,250	35,000	35,000
M0555	DOE-VI Career Technical Education Board	-	700,000	700,000
M1345	DOE- Prepare tsunami evacuation plans for 10 schools each on STT and STX	-	250,000	-
M1346	DOE-IEKHS Tilapia Farm	-	20,000	-
M1347	DOE-IEKHS Music Department	-	30,000	-
M1348	DOE-IEKHS Athletic Department	-	30,000	-
M1349	DOE-CAHS Music Department Marching Band	-	30,000	-
M1350	DOE-CAHS 50 laptop computers	-	60,000	-
M1360	DOE-CAHS 50 desktops computers	-	50,000	-
M1351	DOE-CAHS to repair the Intercome system	-	20,000	-
M1352	DOE-CAHS for desk and chairs	-	15,000	-
M1354	DOE-CAHS for cafeteria chairs	-	4,000	-
M1353	DOE-CAHS for Athletic Department	-	30,000	-
M1355	DOE-CAHS for lamp on Athletic field	-	10,000	-
M1356	DOE-CAHS for A\C Unit	-	20,000	-
M1357	DOE-CHS Cafeteria for A\C Unit	-	100,000	-
M1358	DOE-CHS for flood mitigation bwt Admin building and School Library	-	100,000	-
M1359	DOE-CHS to construct a ramp from Supervised Instructional Enviornment to Café	-	200,000	-
NEW	DOE-Maintenance of School Tracks and Fields	-	-	651,000

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2012 Actual	FY 2013 Appropriation	FY 2014 Recommendation
M1108	DOF - Data Archiving, Warehouse and Other Svcs.	237,905	193,800	193,800
M8008	DOF- Audit Services	539,110	1,100,000	5,265,367
MIS08	DOF- Dept. of Finance Claim Funds	120,000	120,000	120,000
M2103	DOF- Judges Pension Fund	550,000	721,723	721,723
M1005	DOF-Annual Maintenance (IBM)	163,274	121,120	107,808
M1004	DOF-Annual Maintenance (IDC)	150,542	100,000	50,000
MIS09	DOF-Bonding Gov't. Employees	112,500	125,000	125,000
M7150	DOF-Casino Commission	-	806,881	1,048,076
MIS32	DOF-Comm. Uniform State Laws	10,508	40,000	40,000
M2102	DOF-Elected Governor's Ret. Fund	592,000	344,832	344,832
M1002	DOF-ERP System Software	283,509	700,000	1,300,000
M0401	DOF-Finance Audit Accounting Assistance	302,840	500,000	350,000
M1300	DOF- Time and Attendance Software/Hardware	-	570,966	234,633
M1337	DOF- Telephone and Communication Services Contract	-	36,000	65,616
M1338	DOF- Telecheck Loss Prevention Fees	-	200,000	200,000
M1003	DOF-GASB45	-	35,000	104,600
MI670	DOF-Grant V.I. Housing Finance Auth.	1,935,998	1,980,826	2,000,000
M9080	DOF-Grants to Territorial Bd. of the VI Hosp. Health Fac. Corp	-	100,000	100,000
M2101	DOF-Pension Fund	50,000	50,000	50,000
M1309	DOH - HIV Ryan White Title IV Program	-	250,000	250,000
M1064	DOH - HIV Medication	111,206	200,000	200,000
M8030	DOH- Cervical and Breast Cancer	6,300	-	-
M3053	DOH-East End Medical Center	1,095,494	1,674,988	1,674,988
M3054	DOH-Frederiksted Health Center	1,493,316	1,993,316	1,993,316

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2012 Actual	FY 2013 Appropriation	FY 2014 Recommendation
M1202	DOH-Maintenance Contract for Ambulance Boat	-	75,000	-
MIS18	DOH-Nurse Licensure Board	60,564	472,500	304,797
M1203	DOH-Payments to US EPA	-	-	-
M5035	DOH-V.I. Perinatal Inc.	532,320	631,686	631,686
M1310	DOH- Outstanding Mental Health Obligations and Other Operations	-	625,000	1,306,324
M1311	DOH- Consent Agreement for Resource Conservation and Recovery Act (RCRA)	-	50,000	-
M1275	DOJ-Contribution to hospitals for use of morgue facilities.	-	213,600	213,600
M1143	DOJ-Contribution to Legal Defense Fund	-	89,000	89,000
MIS07	DOJ-Judgments Greater Than \$25,000	-	481,000	481,000
MIS06	DOJ-Judgments \$6,001 to \$25,000	-	178,000	178,000
M1366	DOJ-Judgments \$6,000 and Less	-	75,000	75,000
M8022	DOJ-Witness Protection Program	76,937	-	-
M1367	DOL-Injured Workers Med. Exp and Long Term Care	-	1,500,000	-
NEW	DOL-Interest payment Unemployment Trust Fund	-	-	1,500,000
M9017	DOP - Admin. Expenses Health Ins Board	137,500	275,000	275,000
M1106	DOP - GVI Employees' Recognition Activities	-	-	50,000
M1116	DOP-Buck Consultants	-	320,000	320,000
M0081	DOP-Health Insurance Retirees	22,300,000	23,963,000	39,559,300
MIS17	DOP-Municipal Council Pension	33,000	40,000	40,000
NEW	DOP- Certified Public Manager Program	-	-	150,000
NEW	DOP - Career Incentive Program	-	-	800,000
M7235	DOT-Christmas Carnival - STX	150,000	400,250	300,000
M7242	DOT-Festival & Cultural Organization, STJ	142,000	255,750	255,750
M7234	DOT-VI Carnival - STT	300,000	350,000	350,000

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2012 Actual	FY 2013 Appropriation	FY 2014 Recommendation
M1312	DOT-Welcome Facility and Downtown Restrooms - STT	-	1,750,000	-
NEW	DOT - VI Carnival Committee for Stages(s)	-	-	250,000
NEW	DOT- Tourism Promotion	-	-	2,000,000
M0005	DPNR-V.I. Council on the Arts	317,271	372,402	372,402
M0820	DPNR-V.I. Institute of Culture	9,935	-	-
M1336	DPNR-Tutu Well Litigation Site	-	200,000	450,000
M8108	DPW- STT/STJ Inter-island Ferry	-	850,000	425,000
M8107	DPW- VI Sea Transportation	245,000	-	-
M6021	DPW-Abandoned Vehicles STT/STJ	117,316	100,000	100,000
M6022	DPW-Abandoned Vehicles STX	-	100,000	100,000
M1276	DPW-Eastern Cemetery -Additional Land Acquisiton	-	-	280,000
M1278	DPW-Iron Man Triathlon Road Repairs	-	100,000	100,000
M1387	DPW-Road Repairs and Stripping Road	-	1,500,000	1,500,000
M1388	DPW-Retaining Wall at Estate Altona & Welgunst	-	210,000	-
M1386	DPW-Construction of Clearing House in Red Hook	-	650,000	-
M2188	SPR- Alvin McBean Little League	9,000	9,000	9,000
M0048	SPR - Camp Arawak	-	67,500	67,500
M6040	SPR - La Leche Little League	-	9,000	10,000
M3102	SPR - P.R./V.I. Friendship Day STT	25,000	-	-
M7016	SPR - Pan Dragons	-	20,000	25,000
M9215	SPR - Savan's Boy's Club	5,000	10,000	10,000
M7014	SPR - St. Thomas Swimming Association	-	20,000	20,000
M8067	SPR - STX Horse Race Imp. Fund- Christmas 2nd Day	-	30,000	30,000
M3017	SPR - Utilities	1,076,923	700,000	700,000

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2012 Actual	FY 2013 Appropriation	FY 2014 Recommendation
M2020	SPR - Youth Programs-STT	22,500	22,500	22,500
M2020	SPR - Youth Programs-STX	22,500	22,500	22,500
M5017	SPR Amateur Boxing Program	40,000	50,000	50,000
M6259	SPR- Betterment of Carenage - Father's Day Celebration	5,000	10,000	10,000
M7019	SPR- Elmo Plaskett Little League East	9,000	9,000	9,000
M7020	SPR -Elmo Plaskett Little League West	9,000	9,000	9,000
M6134	SPR -Elrod Hendricks Little Lg West	9,000	9,000	9,000
M3101	SPR- Heritage Dancers STX	-	10,000	10,000
M3101	SPR- Heritage Dancers STT	-	10,000	10,000
M8067	SPR -STT Carnival Horse Race Purses	-	30,000	30,000
M3012	SPR- VI Basketball Federation	75,000	100,000	100,000
M1229	SPR-American Legion - Post 102	-	20,000	20,000
M1226	SPR-American Legion - Post 133	-	20,000	20,000
M1227	SPR-American Legion - Post 85	-	20,000	20,000
M1228	SPR-American Legion - Post 85 Auxiliary	-	5,000	5,000
M1225	SPR-American Legion - Post 90	-	20,000	20,000
M7128	SPR-Boys and Girls Club of the Virgin Islands	-	90,000	90,000
M1369	SPR-Chess Tournament STT/STJ	-	8,000	8,000
M7134	SPR-Frenchtown Civic Organization	13,000	10,000	10,000
M7134	SPR-Frenchtown Civic Organization-Heritage Week	-	10,000	10,000
M6135	SPR-Pistarkle Theater	20,000	15,000	15,000
M1370	SPR- S.P.A.R.K.S	-	25,000	25,000
M1231	SPR-St. Croix Horse Racing Association	-	-	20,000
M1232	SPR-St. Thomas Horse Racing Association	-	-	20,000

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2012 Actual	FY 2013 Appropriation	FY 2014 Recommendation
M3005	SPR-STT Zero Tolerance Bask. League	-	15,000	15,000
M9220	SPR-STX Swimming Association	-	20,000	20,000
M3012	SPR-VI Basketball Federation for the Prep. & Travel Teams	-	-	-
M4012	SPR-VI Olympic Committee	100,000	225,000	225,000
M7108	SPR-Virgin Islands Special Olympics	-	35,000	40,000
M1371	SPR-Track and Field Federation	-	75,000	75,000
M1373	SPR-Mongo Nile	-	10,000	10,000
M1374	SPR-Smith Bay Carnival	-	20,000	20,000
M1375	SPR-Equipment for New Lifeguards	-	20,000	-
M1376	SPR-Mon Bijou Home Owner Association Afterschool	-	25,000	25,000
M117A	SPR-340 Boxing Program	-	15,000	15,000
M1377	SPR-Virgin Islands Bowling Federation	-	25,000	25,000
NEW	SPR-Girl Scouts	-	60,000	-
M1385	SPR-Delt Sigma Theta St. Thmas Alumae chapter	-	6,000	-
M7136	SPR-West Star Steel Orchestra	-	10,000	10,000
NEW	JFL- Hospital Purchase and Maintenance Dialysis Machines	-	-	400,000
M1148	LEGVI-Legislature of the VI Employee Separation	-	800,000	-
M1022	LGO-address Real Property Tax Values on STJ	28,025	-	-
M1378	LEGVI-Contribution to GERS for Employers Contribution	-	200,000	-
M1379	LEGVI-Past Expenses for Unemployment Insurance	-	1,000,000	-
M1380	LEGVI-8% Restoration	-	300,000	-
M1381	LEGVI-Youth Advisory Council	-	75,000	-
M7029	LGO-Government Access Channel	97,878	130,000	200,000
M1361	LGO-Platform Consultant	-	70,000	-

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2012 Actual	FY 2013 Appropriation	FY 2014 Recommendation
M1280	OMB-Funding for additional critical vacancies	-	3,000,000	1,000,000
M1586	OMB-Implement Early Retirement 1994	-	150,000	6,242
M6153	OMB-Third Party Fiduciary	3,180,253	3,000,000	3,200,000
M1279	OMB-Workman's Compensation Increase	-	1,190,848	1,190,848
M1382	OMB-Restoration of 8% Reduction of Salaries	-	7,000,000	29,500,000
M8004	OOG - BVI/VI Friendship Day	17,940	25,000	25,000
M1113	OOG - Emancipation Day Activities	-	10,000	25,000
M1006	OOG- Expenses for Annual Activities	86,119	80,100	83,000
MIS10	OOG- Legal Services of the Virgin Islands	1,000,000	1,000,000	1,130,000
M3102	OOG-P.R. / V.I. Friendship Day	-	25,000	25,000
M2118	OOG-V.I. Economic Development Auth.	4,685,619	4,717,700	5,043,274
M1340	OOG-Expenses Related to On Going closure of Hovensa	-	2,000,000	1,000,000
M2118	OOG-EDA 20% Match for US EDA Revolving Loan Fund	-	1,000,000	-
M2121	OTAG-Nat'l Guard Pension Fund	54,800	53,400	60,700
M1281	OVA-Veterans Medical and Burial Expenses	-	500,000	400,000
M5041	P&P-Dept. of Prop. & Proc. Appraisals	77,799	50,000	50,000
M0004	P&P-Insurance Gov't Bldg./Properties	7,587,130	7,306,929	7,616,929
MIS12	P&P-Renewal Fed. Flood Insurance	-	157,300	157,300
NEW	SRMC- Hospital Purchase and Maintenance Dialysis Machines	-	-	500,000
M1953	UVI Labor Force Survey	119,704	119,704	119,988
M1341	UVI-Outstanding Obligation to FEMA	-	399,000	201,000
M1342	UVI-Congressional Scholarship Program	-	100,000	100,000
M1343	UVI-EPSCoR	-	250,000	250,000
M1033	VI ES - VI General Election	30,322	-	-

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2012 Actual	FY 2013 Appropriation	FY 2014 Recommendation
NEW	VIES - VI Primary Election	-	-	350,000
M3034	VIFS-Junior Firefighters	10,540	32,500	32,500
NEW	VIFS- Maintenance Contract for Ambulance Boat	-	-	75,000
M9056	VIPD - Crime Stoppers	-	25,000	25,000
M1282	VIPD-Excessive Force Consent Decree	-	2,949,038	2,080,960
M1151	VIPD-Grove Place Weed and Seed Program	69,537	100,000	135,000
M0561	VIPD-Police Athletic League STT	2,318	32,000	45,000
M3062	VIPD-Police Athletic League STX	46,660	32,000	45,000
M8074	VIPD-STT Bovoni Weed & Seed Program	-	100,000	135,000
M3061	VITEMA - STJ Rescue	40,000	35,000	35,000
MIS23	VITEMA - STT Rescue	200,000	150,000	150,000
MIS24	VITEMA - STX Rescue	200,000	150,000	150,000
M1286	VITEMA-Consultant Services related to 911 system	-	100,000	-
M1384	VITEMA- Communication System 911	-	78,663	-
M0011	VITEMA-Disaster Recovery Contingency	-	800,000	1,000,000
M1286	VITEMA-Pre-positioned Disaster Assistance	-	-	250,000
M5034	VITEMA-Water Island Rescue	10,000	10,000	10,000
NEW	VIHA-Rehabilitation of Vacant Housing Units STX	-	-	1,000,000
M1034	WMA- Supplemental Environmental Project	400,000	400,000	400,000
MIS15	WTJX-PUBLIC TELEVISION	4,475,997	3,846,346	3,915,457
M1042	MAINTEN OF IT INFRASTRUCTUR	593,081	-	-
M1032	VIES - OFFICE RELOCATION STT	60,502	-	-
M1147	MATCH FD ROOF REP GRANBO	153,000	-	-
M6087	RESUR/RUB TRACK EDU COMP	150,000	-	-

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2012 Actual	FY 2013 Appropriation	FY 2014 Recommendation
M7046	GROVE PLACE WEED AND SEED	150,389	-	-
M7066	GOMEZ SCHOOL PARKING LOT	37,000	-	-
M7048	CIVIL RIGHTS COMMISSION OFF/	495	-	-
M7128	BOYS AND GIRLS CLUB	22,500	-	-
M7114	DOF-HEALTH INSURANCE REIMBURSEMENT	32,533	-	-
M9096	LOVE CITY PAN DRA YOUTH STE	15,000	-	-
M1586	IMPLEMENT EARLY RETIRE	99,348	-	-
M1073	DOT - MARKET AND PROMO ACTIVI	961,711	-	-
M2180	TEACHER RECRUIT/TRAIN ACT	36,956	-	-
M7255	DOE-SCHOOL SUMMER REPAIR	62,053	-	-
M8037	LEW MUCKLE IMPROVE PLAYGR	15,000	-	-
M9149	MEDICAL BRACELETS ASST. PROGRAM	15,509	-	-
M9170	VIPD - OPERATIONAL COSTS	417,707	-	-
TOTAL GENERAL FUND		66,465,807	117,313,443	152,513,612
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	19,500	\$25,500	25,500
M1215	SALUTATORIAN SCHOLARSHIP	17,000	\$17,000	17,000
M1216	EXCEPTIONAL CHILDREN SCHOLARSHIP	4,000	\$4,000	4,000
M1217	ANN SCHRADER SCHOLARSHIP	2,400	\$2,400	2,400

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

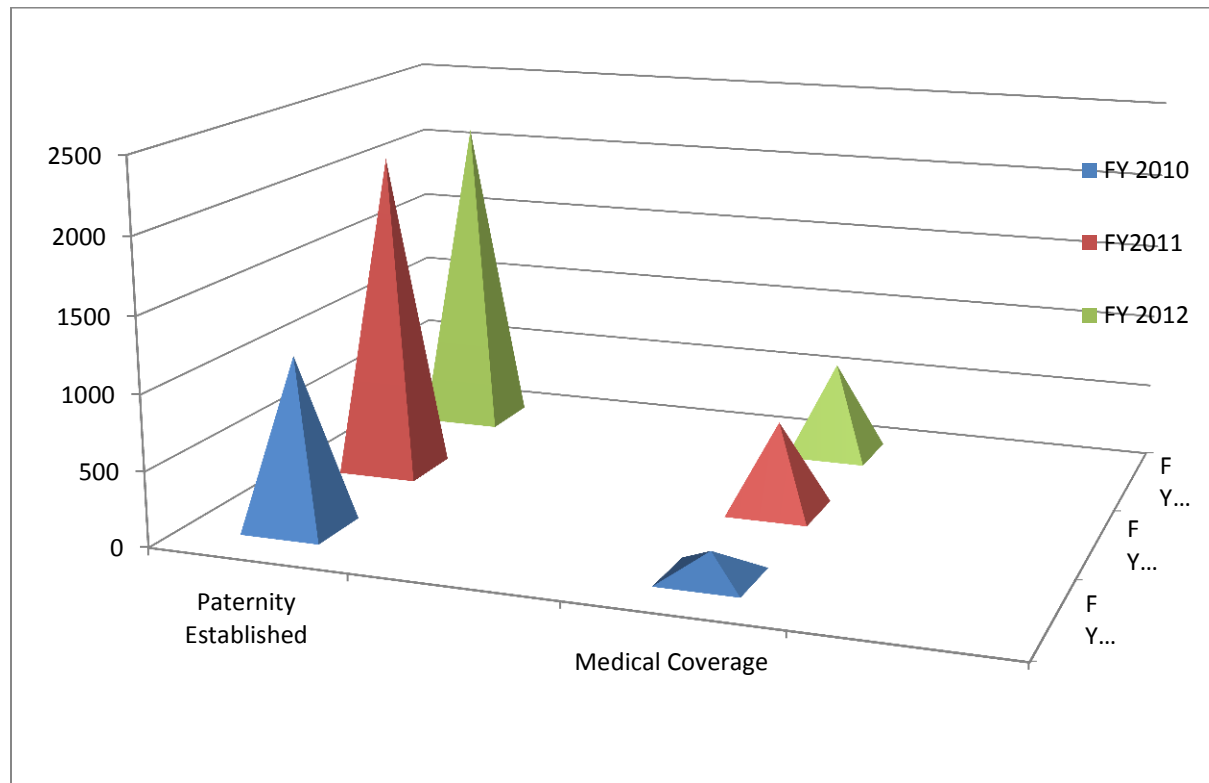
Code	Agency/Misc Item	FY 2012 Actual	FY 2013 Appropriation	FY 2014 Recommendation
M1218	D HAMILTON JACKSON SCHOLARSHIP	8,000	\$8,000	8,000
M1221	RICHARD CALLWOOD SCHOLARSHIP	5,000	\$6,250	6,250
M1222	CLAUDE O MARKOE SCHOLARSHIP	6,000	\$8,000	8,000
M1223	EVADNEY PETERSEN SCHOLARSHIP	10,000	\$10,000	10,000
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
M1238	GENE CERGE SCHOLARSHIP	1,000	\$1,000	1,000
M1239	VI NATIONAL GUARD SCHOLARSHIP	-	\$2,000	2,000
M1240	MORRIS F. DECASTRO	-	\$90,000	90,000
M1241	WILBURN SMITH SCHOLARSHIP	4,000	\$4,000	4,000
M1242	CAROLINE ADAMS SCHOLARSHIP	12,000	\$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	804,915	\$923,559	952,816
M1245	RUTH THOMAS SCHOLARSHIP	10000	\$10,000	10,000
M1246	TERRENCE TODMAN SCHOLARSHIP	5000	\$10,000	10,000
M1247	EARLY ADMISSION SCHOLARSHIP	-	\$30,000	30,000
M1248	MUSIC STT SCHOLARSHIP	6000	\$8,000	8,000
M1249	MUSIC STC SCHOLARSHIP	8000	\$8,000	8,000
TOTAL GENERAL FUND NL		\$999,815	\$1,270,709	\$1,299,966
TOTAL MISCELLANEOUS		67,465,622	118,584,152	153,813,578

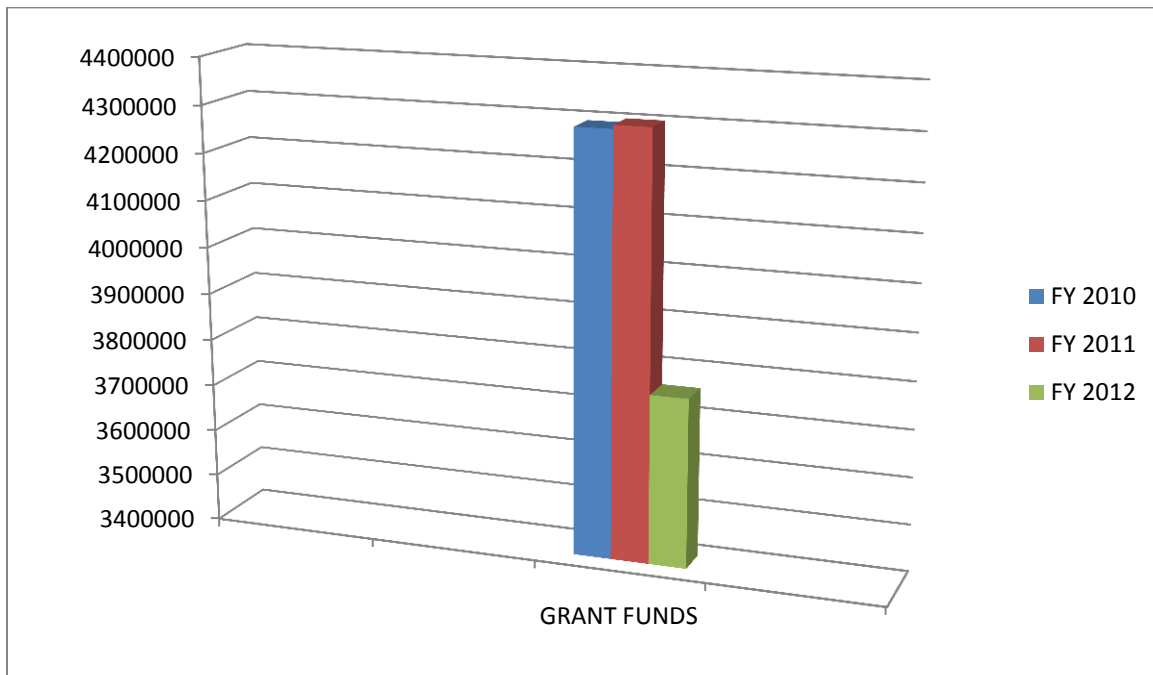
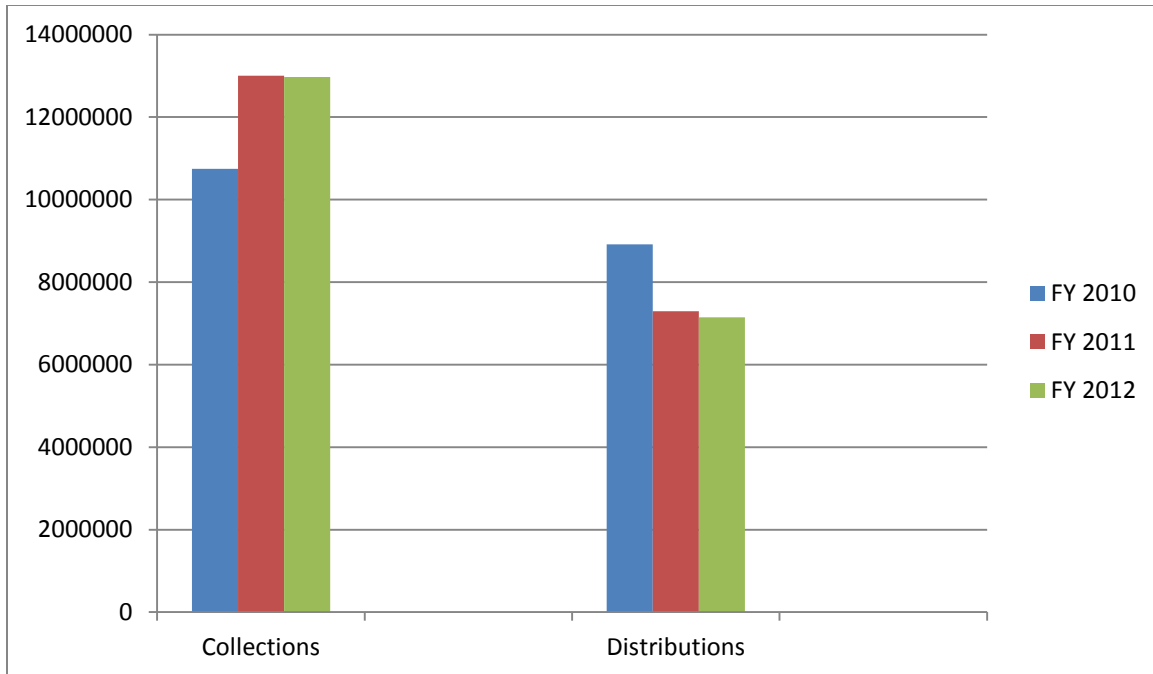
FEDERAL FUNDS

Department of Justice

With funding of \$3,759,855 in Fiscal Year 2012, the Paternity & Child Support Enforcement Program continues to aggressively fulfill its objective of enforcing child support obligations and collecting and disbursing obligation payments owed by non-custodial parents to their children. In addition, the program has located a number of non-custodial parents and established paternity and medical support. Over the past three years (as indicated below), the program continues to fulfill its obligations to the public by providing the necessary support to the custodial parents.

With funding of \$4,292,612 in 2010, 1,140 paternitys were established and 169 cases with medical coverage were opened. A total of \$10,747,124 was collected and \$8,916,974 was distributed to custodial parents. As a result of \$4,300,918 in funding, 2,170 paternitys were established and 595 cases opened with medical coverage in Fiscal Year 2011. A total of \$13,001,978 was collected and \$7,291,303 was disbursed to custodial parents. Fiscal Year 2012 funds of \$3,759,855 led to investigations culminating in 2,144 paternitys and 632 cases with medical coverage. For custodial parents a total of \$12,969,605 and \$7,149,245 was collected and distributed, respectively. Charted below is information pertinent to use of the funds for the three (3) fiscal years in relation to the paternity cases established and cases opened, along with the collections, distributions and grant funds.





In the second quarter of Fiscal Year 2012, the Paternity & Child Support Enforcement Program renewed its University-on-Line subscription, which enabled in-house training for staff in Customer Service, Data reliability, and related fields. The University-on-Line provided staff with up-to-date information for in-house self-training. In Fiscal Year 2014 the Program projects to receive \$5,658,207.

State Access and Visitation

The Access and Visitation Grant brings annual funding of \$100,000 for access and visitation programs for families. In Fiscal Year 2012, the Program was awarded \$100,000. However, the Fiscal Year 2011 funding was used during Fiscal Year 2012 to continue fulfillment of the program objectives. Funding received is generally distributed through a Request for Proposal (RFP) process to community-based, faith-based, and/or non-profit organizations throughout the Territory. The Access and Visitation Program offers activities such as education, counseling, mediation and/or visitation services. This non-matching grant continues to further the program goals of helping non-custodial parents play a significant role in the lives of their children. The Program projects to receive \$100,000 in Fiscal Year 2014.

John R. Justice Student Loan Repayment Program

In Fiscal Year 2012, the Department of Justice (DOJ) was awarded the John R. Justice Student Loan Repayment Program in the amount of \$100,843. The goal of this program is to recruit and retain capable attorneys for the Virgin Islands criminal justice system. However, it is challenging to recruit and retain well-trained and skilled prosecutors and public defenders. In continuing this program, DOJ widened its range of recruitment by providing student loan repayment incentives for prospective attorneys of the Department of Justice and the Public Defender's Office (PDO). The Program will continue to offer these incentives to both new recruits of DOJ and PDO and to existing staff who have been employed for three years or more under these agencies. This program will further serve DOJ and the PDO by lowering the rate of turnover in both agencies. For Fiscal Year 2014, the Program expects to receive \$50,265.

Paul Coverdell Forensic Science Improvement Program

In Fiscal Year 2012, the Department of Justice continued to utilize the Fiscal Year 2010 Paul Coverdell Forensic Science Improvement Program Grant award to fulfill its objectives. Successful investigation and prosecution of crimes require the collection, preservation, and forensic analysis of evidence crucial to demonstrations of guilt or innocence. This program will continue to facilitate improvement of forensic services in the Virgin Islands. It enhances the quality, quantity and timeliness of forensic services in the Territory and seeks to create institutional changes that would bring about marked improvements in current operations. During Fiscal Year 2012 a location was chosen to house the new Forensic Science Lab. Experts in ballistics and lab construction have been identified to assist the Department of Justice with fulfilling the objectives of this grant, specifically retrofitting the new forensics location. For Fiscal Year 2014, the Department of Justice anticipates receiving \$63,517.

Sex Offender Sentencing, Monitoring, Apprehending, Registering and Tracking 2012 SMART

During Fiscal Year 2012, the Sex Offender Sentencing, Monitoring, Apprehending, Registering and Tracking (SMART) Program continued to fulfill funding goals using SMART 2010 Support for Adam Walsh Implementation Grant Program, Sexual Offender Registration and Notification Act (SORNA). Despite many challenges, the money awarded by the SMART Office enabled the Territory to make significant improvements to its Sex Offender Registry Program. On July 18, 2012, Governor de Jongh signed into law amendments to the Virgin Islands' local sex offender statute to the Sexual Offender Registration and Community Protection Act. These amendments form the foundation of the United States Virgin Islands' efforts to substantially implement the SORNA requirements. The Program drafted the legislative amendments and submitted them to the Legislature for approval. The Twenty-Ninth Legislature of the Virgin Islands approved and signed the legislation into law on July 18, 2012.

The Sex Offender Registry Coordinators work diligently to enhance the Program. Several useful forms to manage items, such as sex offender notification and travel, have been created for completion by sex offenders. The Program has already begun to classify registered sex offenders according to a newly implemented tier-system in accordance with SORNA requirements and local law. It has also established a system to identify sex offenders who are currently incarcerated and capture those who are under supervision in the community. Arrangements have been made with the Office of Probation and Parole, as well as the Bureau of Corrections, to electronically transmit information on these sex offenders to the Program's office in a format created by DOJ.

The Program is pleased to announce that in 2012 the Territory had substantially fulfilled the requirements of SORNA. Money from the grant award is now the basis for continued employment of the Sexual Offender Registry Coordinators. The Program also intends to conduct a public awareness campaign to inform members of the public about the registry and its importance in protecting the Virgin Islands. The award continues to fund the operations of the Sex Offender Program and ensures efforts at continual enhancements to monitoring and tracking sex offenders in the Territory. The Program will continue to work in conjunction with other law enforcement agencies, locally and nationally, to carry out the program objectives. The Program anticipates receiving \$400,000 for Fiscal Year 2014.

High Intensity Drug Traffic Area (HIDTA) US Virgin Islands

The Puerto Rico/united States Virgin Islands HIDTA made many accomplishments in 2012. HIDTA dismantled and disrupted organizations involved in drug trafficking and money laundering, arrested drug-related offenders, seized millions in drugs at wholesale price, and seized millions in drug-related assets. Drug and asset seizures combined amounted to a worth of \$499 million. HIDTA seized 480 firearms, conducted 25,167 hours of counter-drug related training for all law enforcement agencies, expanded drug-prevention training in schools to 44 (directly impacting 1,093 middle and high school students), and opened lines of communication and collaboration with the British Virgin Islands for initiatives related to intelligence-sharing. The Program projects to receive \$86,645 for Fiscal Year 2014.

Bureau of Corrections

In Fiscal Year 2012, the Bureau of Corrections was awarded the Fiscal Year 2011 State Criminal Alien Assistance Program (SCAAP) Grant in the amount of \$112,202. The Bureau continued to fulfill the grant objectives in line with the Fiscal Year 2009 and Fiscal Year 2010 SCAAP Grants.

The State Criminal Alien Assistance Program (SCAAP) is a payment program designed to provide federal funding for repairs to the correctional facility, training education for offenders, re-entry programs, purchase of vehicles for inmate transportation, and inter-agency information sharing. All SCAAP Grants are used exclusively for correctional purposes. The Bureau provides the federal agency with all inmate information to show that the facility houses inmates, who are undocumented criminal aliens with at least one felony or two misdemeanor convictions for violations of local law and who have been incarcerated for at least 4 consecutive days.

In Fiscal Year 2012 the Bureau of Corrections accomplished the following activities:

- Provided Policy/Procedural Training to Correction Officers and civilian staff
- Made monthly payment for inmate/detainees' meals and inmates' payroll
- Renovated the janitorial rooms at the Golden Grove Adult Correctional Facility (GGACF)
- Repaired the grounds-keeping equipment
- Provided funeral cost for deceased inmates
- Purchased materials/supplies to enhance the network/telephone system

- Purchased tactical gear, equipment and accessories for the Special Operation Response Team (S.O.R.T.) and officers; BOC does not project receiving any federal funding for Fiscal Year 2014.

Office of the Governor

Economic Adjustment Grant

In Fiscal Year 2011, the Bureau of Economic Research (BER) was awarded \$123,264 for the Economic Adjustment Grant. Over the years BER has been involved in developing the Comprehensive Economic Development Strategy (CEDS) reports. BER finalized the 2012 update of the 2009 CEDS Report and is in the process of drafting the 2013 update and subsequent 2014 report based on reporting guidelines of the U.S. Department of Commerce, Economic Development Administration.

The 2009 United States Virgin Islands Comprehensive Economic Development Strategy Report presented a comprehensive economic development strategy for the United States Virgin Islands. The CEDS Project, which began in 2007 with formation of CEDS Committee, is a collaborative effort involving the private, nonprofit, and public sectors, chaired by the Governor of the United States Virgin Islands. Through dialogue and consensus-building in group meetings, economic symposia, summits, and outreach programs, the 2009 CEDS Report reflected the strengths, weaknesses, and economic development opportunities in the Virgin Islands.

The CEDS planning process results in a five-year strategic plan that is updated annually to reflect changes in a region. The 2009 CEDS and subsequent 2012 update provide a comprehensive overview, including socioeconomic and other characteristics of the Territory. The 2012 Update Report is an overall assessment of progress on economic development that discusses strengths and challenges that can impact future economic development and that outlines a set of goals, objectives, and activities as part of a plan to address local economic development-related issues since implementation of the 2009 CEDS Report.

The 2012 CEDS Update was intended to serve as a policy guide to assist the U.S. Virgin Islands in identifying critical economic development issues and opportunities. The following objectives were included in the 2012 Update Report:

- Incorporate objectives urgently needed in the current post-HOVENSA economic environment including: promoting economic development; fostering transportation access; enhancing and protecting the environment; promoting the use of technology in economic development; including access to high-speed telecommunications; balancing resources through sound management of physical development; and obtaining and utilizing adequate economic development funding and other financial resources.
- Implement energy-based performance measures such as adoption of more energy-efficient systems, and programs to lower residential and commercial electricity rates or other energy-based criteria that were included in the 2012 CEDS Update.

Despite delays in receiving critical socioeconomic and economic development information, the Bureau of Economic Research continues to strive to utilize the CEDS process to continually encourage local economic activity while engaging the general public in the decision-making process plus providing informative and thorough economic development information.

Finalizing the 2012 CEDS Update earned the Territory an award from the Economic Adjustment Assistance Disaster Grant in the amount of \$440,000. This grant enables BER to analyze the economic, social, and financial strengths of the Territory, in order to attract new businesses and provide support to existing businesses. In addition, the Virgin Islands Economic Development Authority awarded funds for the establishment of a Small Business Program

to assist existing and new entrepreneurs in their efforts to become successful and/or established. The business segments targeted for the program include food and agri-business, e-commerce and information technology, and tourism—all vital sectors of the Virgin Islands economy.

The Virgin Islands Territorial Emergency Management Agency (VITEMA)

The 2013 Sequestration will reduce allocated grant funding to the Virgin Islands Territorial Emergency Management Agency (VITEMA) by 5%. The impact is both financial and programmatic, as it strains payroll distributions and decreases the possibility of fully executing projects during the Virgin Islands' Fiscal Year 2014 budget cycle.

The Territory's emergency management coordinating agency, VITEMA, is custodian of the Emergency Management Performance Grant (EMPG), the Pre-Disaster Mitigation (PDM) Grant, the National Earthquake Hazards Reduction Program (NEHRP) and the Homeland Security Grant Programs (HSGP). During the Fiscal Year 2013 budget cycle, primary focus is on community awareness and preparedness, especially for significant seismic/tsunami events. Previously, the United States Virgin Islands has been afforded funding to accomplish and continue work towards priority-preparedness.. The Emergency Management Performance Grant supported VITEMA's personnel costs and maintenance of its website and of the VI Alert System. These systems disseminate much needed information to the community in times of natural and man-made disasters, even relative to power outages and traffic alerts. The National Earthquake Hazards Reduction Program also aided in terms of community outreach by providing public service announcements designed to create earthquake awareness through education and outreach to various schools and community groups. One of the Homeland Security Grant Program's most prominent achievements was initiation of Phase II of the territory-wide Turn Key Early Warning System and the purchase of additional Tsunami Evacuation Route Signage. These systems will reduce emergency response times, thus reducing the potential for mass casualties.

Additional milestones included 1) Operation Tide Breaker II – Multi Hazard Maritime Full Scale Exercise, 2) acquisition of communications equipment for the Territory's first responders, 3) hardening critical infrastructures, 4) training of (SWAT) Special Weapons and Tactics teams in both districts, and 5) training of Community Emergency Response Teams (CERT)/Teen CERT volunteers. The Pre-Disaster Mitigation Grant funding supported the St. Thomas Underground Electric Distribution Project and the Christiansted Underground Phase II Project, which included installation of underground electrical distribution and pad-mounted transformers. These projects will prove to alleviate repetitive damage cycles experienced throughout the districts. Grant funds also provided financial assistance toward updating the State Hazard Mitigation Plan. These achievements paved the way for continued advancement of emergency management in the Territory.

Due to significant financial reductions, during the Fiscal Year 2014 Executive Budget Cycle, VITEMA only expects to receive a total of \$4,481,785 in federal support, collectively from its grants. This figure represents approximately a 50% reduction from previously allocated federal funding. The Homeland Security Grant Program is projected to receive \$608,285, the equivalent of \$1.8 million down from monies awarded in previous years. The Emergency Management Performance Grant Program is due to receive \$873,500. VITEMA anticipates \$3,000,000 in funding for Repetitive Flood Claims, which funds will assist the Territory in reducing or eliminating the long-term risk of flood damage to structures insured under the National Flood Insurance Program. Such structures have had one or more claims for flood damages through efforts at mitigation.

Virgin Islands Fire Service

The Virgin Islands Fire Service was awarded a 2012 USDA Forestry Grant in the amount of \$115,000. This grant is scheduled to expire on September 30, 2014. The department does not project to receive any new funding for Fiscal Year 2014.

The objectives of the grant are:

- Equipping the Territory's firefighters with the proper training needed to effectively fight brush fires;
- Reducing resource losses and preventing firefighter fatalities by arming them with the correct firefighting equipment, fire gear, and supplies;
- Providing a shelter for the fire apparatus on Water Island; and
- Ensuring that the HazMat equipment can be securely taken to emergency scenes.

The business of fire suppression is costly, time consuming, and often dangerous to firefighters and the public. Wildland fires occur unexpectedly and create an emergency in which firefighters must immediately respond in order to minimize the loss of life and property.

The Virgin Islands Fire Service will utilize the Cooperative Fire Program funds to address a combination of activities. These activities include the purchase of equipment, supplies, portable command center, fire protective gear for the firefighters, and a four-wheel gator to gain access and carry HazMat equipment, in fire emergencies, to terrain unreachable by full size fire apparatus; and procurement of firefighter training coupled with travel for the Director and Fire Chief(s), and travel for Financial personnel for grant training.



Scope of Work

The purpose of this grant is for the purchase of a John Deere Gator to transport HazMat equipment to and from emergency scenes on the island of St. Croix under the direction of the HazMat Coordinator. Additionally, a portable structure is needed on Water Island to house the fire apparatus there. Presently, one of the fire trucks on that island is constantly being exposed to the elements and needs to be housed. As wild land fires are occurring on a more frequent basis here in the Virgin Islands, it is also necessary for the firefighters to have an understanding of the hazards and techniques associated with wild land firefighting and driver training. Funding from this grant will be utilized for such.

Due to the recent increase in brush fire incidents, it is vital that the Fire Service's equipment is not only available when needed, but also up-to-date. Because firefighters' lives are on the line when suppressing brush fires, it is also important that they are outfitted with gear and supplies that are not outdated.

The business of fire suppression is costly, time consuming and often dangerous to fire fighters and the public. Wild land fires occur unexpectedly and create an emergency in which fire fighters must respond in order to minimize the loss of life and property. It is necessary for fire fighters to have an understanding of the hazards and techniques associated with wild land firefighting. One of the main types of training needed is the CEVO 3 Driver education training. The Service will send six fire personnel to be trained and certified as instructors. These six individuals, upon their certification, will then train and certify the entire fire department.

Accomplishments

The Virgin Islands Fire Service has purchased equipment, supplies and protective gear as well as provided training for the firefighters, the past Director and the Fire Chiefs. Grant funds have been used for the purchase of three (3) firefighting Gators for St. Croix and St. John, for extrication and rescue training for the Suppression Unit territory-wide, and for arson investigation and prevention for the entire Prevention Unit.

With this new round of funding, the Virgin Islands Fire Service will be better prepared and equipped for fire suppression. With the three (3) recently purchased Gators, the new protective equipment, gear and supplies, the firefighters will be better equipped to handle fire emergencies; and with the proper training, the firefighters would be adequately prepared to make quick and effective decisions as they pertain to emergency situations.

The Director, Chiefs and Deputy Chiefs of the department traveled to attend the Annual Forestry Conference. The conference was to expose the heads of the Virgin Islands Fire Service to new and innovative firefighting training techniques as well as information on the latest firefighting apparatus, equipment and supplies available for both structural and wild land fires. Inter-island travel for training was also conducted.

Bureau of Information Technology

The Bureau of Information Technology (BIT) has applied for the State and Local Implementation Grant Program from the U.S. Department of Commerce. This grant will assist the Virgin Islands in identifying, planning, and implementing the most efficient and effective ways to use and integrate the infrastructure, equipment, and other architecture associated with the nationwide public safety broadband network. The funds will facilitate the United States Virgin Islands' ability to satisfy the wireless communications and data-service requirements of the Territory, including coverage and other needs. BIT projects to receive \$515,628 in Fiscal Year 2013 to fulfill this objective.

Energy Office

State Energy Program (SEP)

Objectives

In Fiscal Year 2012 the State Energy Program (SEP) was awarded \$220,000 to continue fulfillment of its goals. The objective of SEP is to work with states, territories, and the District of Columbia (hereinafter "States") to increase the use of energy efficiency and renewable energy across all sectors of the economy nationwide. States use SEP funds to design and implement state-wide energy plans and programs that best meet their individual energy

needs. SEP also provides a wide range of technical assistance and support to States to increase key skills and enhance their ability to design and carry out effective programs.

Accomplishments

- Funded \$35,000 in solar water heater rebates
- Procured a wind anemometer for measuring wind speeds

As a result of Sequestration, SEP anticipates a 5-10% reduction from the Fiscal Year 2013 budget level. In Fiscal Year 2014, the Program projects to receive between \$198,000 and \$220,000 before sequestration.

Weatherization Assistance Program (WAP)

In Fiscal Year 2012, the Weatherization Assistance Program (WAP) received \$320,281 to continue fulfilling its objectives. Basically, WAP enables low-income families to permanently reduce their energy bills by making their homes more energy efficient.

Accomplishment

Performed preliminary energy audits on eligible homes.

As a result of Sequestration, there is some uncertainty about the projected level of funding, if any for WAP in Fiscal Year 2014.

Office of the Adjutant General (OTAG)

The Office of the Adjutant's Master Cooperative Agreement (MCA) is an agreement between the National Guard Bureau (NGB) and the Territory of the United States Virgin Islands. The agreement is executed every five (5) years, but is funded annually. Both the territorial and federal governments share in funding and staffing the Office of the Adjutant General (OTAG); the federal government provides the predominant share of resources. The Territory, through the Office of Management and Budget (OMB), provides funds, known as a local match, to supplement some of the federal funds received by the Agency. The United States Property and Fiscal Office allocates the federal funds through the MCA. The allocated federal funds and local match allotments provide for services to the Virgin Islands National Guard (VING).

As stipulated in the execution, the MCA maintains that both parties agree to the terms and conditions contained in the appendices. The United States Virgin Islands 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 VING's activities are laid out in the MCA's eight (8) programs.

Through this agreement, OTAG projects to receive \$4,864,456 for its eight (8) programs for Fiscal Year 2014. The Army Security Guard Payroll will use its estimated \$1,224,875 for payroll of its security guards and for weapons training and supplies. The Real Property Operations & Maintenance expects receipt of \$2,500,000 to be used for payroll, supplies, repairs, and maintenance of twenty-six (26) facilities. The Army Reserve National Guard (ARNG) Anti-Terrorism Program, which supports the payroll for one (1) employee, anticipates \$79,685 in funds. The ARNG Distance Learning (\$117,358) and ARNG Telecommunication (\$181,000) funds provide for one (1) employee under the Distance Learning Program; the balance of the monies will be used for the payment of telephone bills for the V.I. National Guard. The ARNG Electronic Security System, with a projection of \$200,000, will support the payroll for one (1) employee and pay for maintenance and monitoring of the security system attached to the V.I. National

Guard. The \$100,638 for the ARNG Operating and Maintenance Program will allow for monthly maintenance of the facility and for grounds-keeping; and the ARNG Environmental Program, which expects to receive \$460,900, will use the funds for its payroll and for purchase of equipment and supplies to test the soil for the V.I. National Guard's proposed headquarters.

Each appendix has a separate contract but contains similar general provisions for program management. Two (2) of the eight (8) appendices support the facilities of the Virgin Islands National Guard and, therefore, require a General Fund local match for expenditures incurred. The remaining six (6) appendices or programs support the salaries of the territorial employees and the major activities which are 100 percent federally-funded. In Fiscal Year 2012, OTAG's federal fund actual expenditures totaled \$4,149,801 of which personnel and fringe benefit expenses amounted to \$2,040,211. Utilities paid during that fiscal year aggregated to \$1,154,396. The remaining balance of \$955,194 was expended on supplies, other services, and on capital outlays categories. Listed below are some of the major accomplishments, begun in Fiscal Year 2012 and supported by the federal funds from the Master Cooperative Agreements:

Property Operations & Maintenance (POM) Program

The contracted construction work performed by K-Con, Inc. for the Lionel B. Jackson Armory Restoration is complete. However, the contractor has filed a claim in the amount of \$118,000 with the Armed Services Board of Contract Appeals (ASBCA) for additional work and time for which the company was not compensated under the original contract. The Contracting Office responded to the claim and to-date has not received any further notification of action on the matter.

Construction of the Regional Training Institute (RTI) was completed. A grand opening and ribbon-cutting ceremony was held on February 15, 2013. The building is still unoccupied due to a problem with the water pump system.



Construction work continues on the new Joint Forces Headquarters Building; work is progressing quickly, and the roof and windows are already installed. Paving and drainage improvements at the Sergeant First Class (SFC) Francis Armed Forces Reserve Center in Estate Nazareth, St. Thomas were completed. The cost sharing was a 50/50 split between the territorial and federal governments. The contract was awarded under a Department of Public Works Task Order to A Better Roads Asphalt, Corp. in September 2011 and continued into Fiscal Year 2012.

The Department of Property of Procurement awarded a contract to Tip Top Construction for repair and installation of the transformer and automatic transfer switch (ATS) at the Sprat Hall facility. The Notice to Proceed was issued on September 20, 2012. A Pre-construction meeting was held in October of 2012, pursuant to commencement of the work. A Change Order, submitted to the Department of Property and Procurement, awaits approval.

Expenditures for the Telecommunications, Distance Learning, Environmental Resource Management, Electronic Security Systems, Air Operating and Maintenance, Security Guards and Anti-Terrorism programs consisted of payroll, office and cleaning supplies, and monthly operating expenses.

Office of the Lieutenant Governor

The Office of the Lieutenant Governor will receive \$39,468 for the State Health Insurance Assistance Program (SHIP) for Fiscal Year 2014. This program offers one-on-one counseling and assistance to Medicare recipients and their families. Counseling and assistance is offered via telephone and face-to-face interactive sessions, public education presentations and programs, and media activities. The program maintains an office in the Roy Lester Schneider Regional Medical Center on St. Thomas and at the Juan F. Luis Hospital on St. Croix. With the funding received in Fiscal Year 2012, the program was able to participate in outreach programs such as pre-retirement workshops at the Government Employees Retirement System (GERS), the Senior Medicare Patrol health fair, the Rotary Club health fair, and the Virgin Islands Legislature's health fair on all three islands. The program educated and informed government and community organizations about the provisions to the Affordable Care Act that directly affect Medicare beneficiaries. An aggressive media campaign was launched to the public about the new dates for the Open Enrollment Period. As a result, 603 Medicare beneficiaries enrolled in Medicare Part D (prescription drugs).

Election System of the Virgin Islands

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 U.S. 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. The federal awards received throughout the years allowed the agency to address the development of the Voting Rights Project. Contracted with the Disability Rights Center of the Virgin Islands, the project provided an increased level of voter education, public relations, and training to the affected population. In Fiscal Year 2011, the agency received an award of \$100,000 for the purpose of providing assistance and greater access to voters with various disabilities. The funding received in Fiscal Year 2011 is available until Fiscal Year 2016. The Election System of the Virgin Islands projects to receive \$100,000 under this federal program in Fiscal Year 2014.

Virgin Islands Board of Education

The College Access Challenge Grant Program (CACGP) fosters partnerships among federal, state, and local government organizations through matching challenge grants aimed at increasing the number of low-income students prepared to enter and succeed in postsecondary education.

In collaboration with the Office of the Governor, the University of the Virgin Islands (UVI), and the Virgin Islands Board of Education, CACGP aims to strengthen capacity in the Virgin Islands by working 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 and informs those families of methods for accessing and financing higher education in general. UVI is effective in marketing and reaching the intended population for this grant. Grant funding, allocated to the Virgin Islands Board of Education, informs recent high school graduates of scholarship opportunities through financial aid workshops conducted at all public, private and parochial high schools. In keeping with the guidelines of this grant, UVI will continue to inform and encourage students and families to apply for these and other scholarships in support of higher education in the Territory. Collaborators fulfill the grant's objectives in accordance with Title VII of the Higher Education Act of 1965, as amended (20 U.S.C., Section 1141).

First-time freshmen students, who have met the requirements and are pursuing a degree at a post-secondary institution, are eligible for CACGP scholarships. Applicants must complete the Free Application for Federal Student Aid (FAFSA) and submit a copy of the Student Aid Report for a final word on eligibility. In addition, first time freshmen must be considered Pell-eligible, indicating that their Family Expected Contribution (FEC) ranges from \$0 - \$5,500. This grant is divided between the St. Thomas-St. John District and the St. Croix District. In Fiscal Year 2012, 198 students received this scholarship, amounting to \$990,000 in all.

The Board of Education anticipates receiving \$1,000,000 in Fiscal Year 2014.

Bureau of Internal Revenue

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 US-affiliated insular areas, leading them to greater self-governance and self-sufficiency.

The Bureau has played a proactive role in securing funding from the Federal Government each fiscal year for its Technical Assistance projects. The Bureau received \$350,000 in Fiscal Year 2010 and \$175,000 in Fiscal Year 2012 to convert the Bureau's Excise Tax System into the Bureau's Virgin Islands Tax (VITAX) System. The current system operates on a Microsoft Access Database in which transaction processing and reporting are extremely limited. Additionally, the system is not compatible with the Bureau's AS400 RPG main operating system for processing tax returns. The conversion will allow the Bureau to address and satisfy a particular area of improvement identified by the Office of Inspector General (OIG) in order to increase the collection of taxes. The project will involve expanding the capability of the AS400 platform to accommodate Excise Tax processing. The funding received in Fiscal Year 2010 and in Fiscal Year 2012 is available until Fiscal Year 2013.

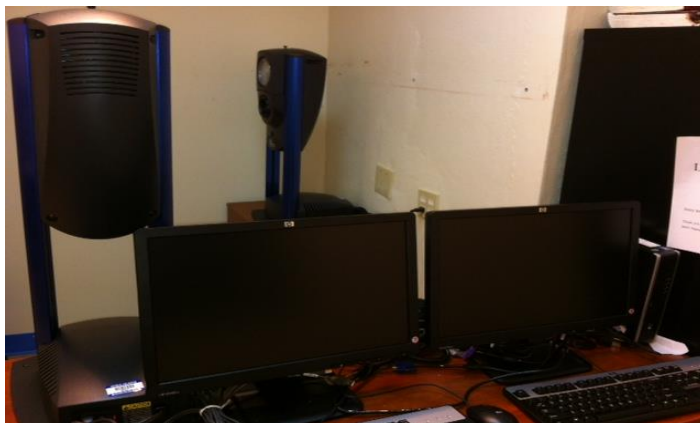
The Bureau also received \$1,125,000 in Fiscal Year 2011 for the purpose of developing a highly secure environment that will support processing and transmitting Federal tax information in conjunction with the IRS. The IRS' March 2011 Safeguard Review Report identified this initiative and supported the development of an Automated Under-

reporter (AUR) Program. The key components of the program will not only expand the Bureau's matching efforts, but will address the Bureau's goals of detecting non-filers and under-reporters, thus enabling a reduction in the tax gap. Furthermore, funding will support the Bureau's initiative to offer IRS-conducted training to the Bureau's personnel. The training will develop standards based on job assignments and teach Revenue Agents and Tax Examiners essential skills for auditing a tax return. Further, training will enhance the Bureau's interaction with taxpayers and other representatives. Funding received under this award program is available until Fiscal Year 2013. There is no projection for additional funds to this agency for Fiscal Year 2014.

Bureau of Motor Vehicles

In Fiscal Year 2012, the Bureau of Motor Vehicles (BMV) continued to fulfill a number of objectives required by the Commercial Driver's License Program Improvement Grant or REAL ID. BMV is compliant with thirty-five (35) of the thirty nine (39) benchmarks for REAL ID. Completion of the four (4) remaining benchmarks relates to the REAL ID card design and card security, which are dependent on the new driver's license software and vendor card security implementation. The estimated completion date of the remaining four (4) benchmarks is July 2013.

BMV has completed and submitted a comprehensive security plan in accordance with the Department of Homeland Security's (DHS) guidelines. The plan addresses enrollment, production, and verification of REAL ID driver's license and Identification cards. In addition, the plan provides for implementation of card security design levels that include a forensic feature for the ultimate verification of a Virgin Islands REAL ID driver's license and identification card.



REAL ID ROOM WITH NEW CAMERAS

BMV has included facial recognition technology software for facial recognition matches to aid in the fight against identity theft. This software technology will verify all facial images and compare each image with a previous image for a confirmation match prior to the license enrollment process. In addition, the BMV will have the software capability to design current and all future driver's licenses in accordance with the American Association of Motor Vehicles Administrators (AAMVA) standards. This enterprise driver's license system has capacities to increase efficiency and reduce customers' wait-time by means of online-transactions, inventory controls, and tier-management monitoring of employees.

BMV has completed the security upgrade of its building and drivers' license operating rooms at all three (3) locations (St. Thomas, St. Croix and St. John). The St. Croix location, in particular, is designated as the central location, the printing and production facility, for REAL ID driver's license and identification cards



REAL ID DRIVER'S LICENSE PRINTING FACILITY

The Bureau of Motor Vehicles has started the card design process with a vendor; the Bureau forecasts a date in March for completion of the process of final design. The card design will include security features for each level of security: overt, covert, and forensic.

BMV is poised to launch its new driver's license and identification card program to include the point-system functionality and access to federal databases for verification purposes. In an effort to combat identity theft and fraud, BMV has increased the security of the license process and card. These actions will facilitate compliance with the REAL ID ACT of 2005 and enhance driver's license security.

The Bureau does not project receipt of any federal funding in Fiscal Year 2014.

Department of Labor

The Department of Labor administers essential programs and services to the unemployed, underemployed, skilled, unskilled, and disadvantaged adults and youths in the Virgin Islands. The VI Department of Labor (VIDOL) uses a number of strategies, products/tools and workforce information and preparatory resources as vehicles through which the programs and services are delivered.

Wagner-Peyser Employment Service is an integral part of the One-Stop Delivery System. It provides universal access to workers, job seekers, and businesses. The Service focuses on providing a variety of employment-related services, most of which constitute the core services area of the Workforce Investment Act. These include, but are not limited to, job search assistance, job referral, placement assistance for job seekers, re-employment services to unemployment insurance claimants, recruitment services for employers with job openings, outreach, employers' forums, and access to labor market information. Services are provided primarily in one of three modes of delivery to include self-service, facilitated self-help service, and staff-assisted services. Resume writing, interviewing techniques, career counseling, and the application of labor market information are some of the strategies employed in administering services. Targeted programming is carried out through partnerships. The Career Pathways Project will span five demand occupational areas to assist low income individuals and individuals with barriers to balance their academic and employment needs through industry certification in their chosen field. The

project is developed in conjunction with the VI Department of Education and the Department of Human Services, along with the VI Workforce Investment Board and private sector partners. Through a partnership with the VI Housing Authority, the One-Stop System will conduct outreach activities in local housing communities to enable residents to become computer literate and workforce savvy as they prepare for first-time entry into the workforce. The overall objectives of the Wagner-Peyser Employment Service Programs will continue to focus on exploring and increasing strategies that contribute to increased attainment of credentials and acquisition and retention of meaningful employment in the local service delivery area. Wagner-Peyser Employment Services Programs will receive \$1,526,082. The Virgin Islands' Workforce System conducts these approaches through the use of the One-Stop System's new electronic labor exchange platform, "VleWS" (Virgin Islands electronic Workforce System). The VIDOL One-Stop Delivery System focuses on increasing its investment in the levels of "self-help" offerings. Heavy emphasis will be placed on "transitioning and transforming" the system to reflect one which is responsive to and driven by the needs/demands of employers and businesses. The One-Stop Workforce Information Grant is expected to receive \$83,833 in Federal funding toward this endeavor.

Through the Workforce Investment and Job Training Act, the Department of Labor seeks to improve the quality of the workforce, reduce welfare dependency and enhance the productivity and competitiveness of the Virgin Islands. This program falls under the Division of Training and focuses on assisting displaced workers and individuals with serious barriers to employment. These persons may be unskilled, unemployed, underemployed and economically disadvantaged; through this grant, persons will be able to acquire the necessary skills and work experience to successfully transition into careers and to obtain additional education and training where needed or desired. The program will be funded with \$1,926,567 in Federal grants.

The Virgin Islands Division of Occupational Safety and Health (VIDOSH) implements the mandates of the Federal Occupational Safety and Health Act (OSHA). Funding from OSHA is intended to ensure a safe and healthy working environment for employers and employees alike within the Territory. With OSHA funding of \$202,100, the Department will apply standards, enforce laws, and offer compliance assistance in an effort to ensure that employees work in an environment free from recognized hazards and risks to their safety and health. This grant will enable the enforcement of the intent of the Act which helps employers maintain safe and healthy workplaces. Offices are located on both St. Thomas and St. Croix for conducting enforcement training, outreach, and consultation activities in the public sector. Inspections are conducted throughout government facilities territorially.

The Division of Unemployment Insurance (UI), through its funding to eligible, unemployed workers, administers income support by systematically accumulating funds from employers during periods of employment from which benefits may be paid. Benefits paid through UI are intended to provide temporary financial assistance to unemployed workers (who meet the requirements) to cover housing, food, clothing, and necessary transportation, as economic security for those who have lost their jobs through no fault of their own, as determined by state law. The Division will receive \$1,840,426 to accomplish these goals. As of March 2013, the unemployment rate in the Territory was 13.3% with a total of 6,361 individuals unemployed. This represents an unemployment rate for the St. Croix District of 16.3% with 3,660 unemployed. The St. Thomas/St. John District had 2,701 persons unemployed during the same period with a rate of 10.6%. Unemployment rates in both districts continue to be effected as economic activities in the public and private sectors remain sluggish.

The Bureau of Labor Statistics will provide funding to the Department of Labor to provide statistical data on labor force activities and to provide data for analyzing the effect of current and long-term economic development on employment trends. The Department of Labor uses this funding to create a full-scale labor market information system which accurately depicts the economic environment of the Virgin Islands workforce to assist in decision-making by planners, investors, and policymakers. Funds are made available for Current Employment Statistics (CES), Occupational Employment Statistics (OES), Quarterly Census of Employment and Wages (QCEW),

Occupational Safety and Health Statistics (OSHS), and Mass Layoff Statistics (MLS). Federal funding for the Bureau will be \$421,129.

The Department of Labor, in its capacity as the Administrator of these grants, will promote services and programs that will provide employment opportunities, economic stability, and a higher standard of living by developing, protecting, and maintaining a viable workforce within the Virgin Islands.

Department of Finance

The Department of Finance (DOF) applied a portion of the \$309,100 Department of Interior (DOI) grant funds to continue the review of the federal grants management process currently used by the Government of the Virgin Islands (GVI). Members of the Surge Team I Review made several recommendations for corrective actions. It was determined that GVI would benefit from a follow-up review conducted by Surge Team II, and that Team made a final report to the appropriate GVI agencies.

The remaining portion of the DOI grant funds was used to perform an analysis of the risk exposure in the Enterprise Resource Planning System (ERP). Analysis exposed several areas of potential risk; consultants recommended corrective actions and directions for mitigating or eliminating recurrences of the problem.

Department of Education

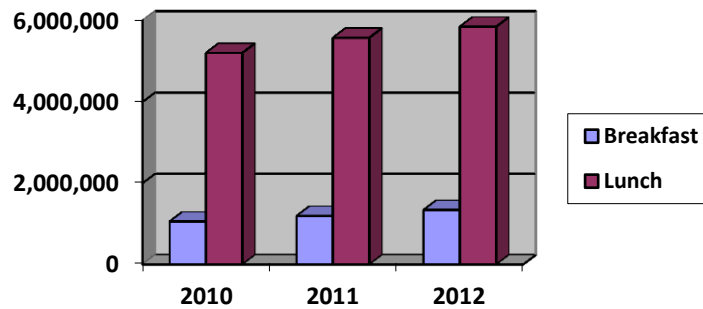
The Department of Education, through the State Office of Special Nutrition, has oversight of five (5) grants, inclusive of nine (9) programs: *Child Nutrition (CN)*, *Cash In-Lieu of Commodities (CIL)*, *The Emergency Food Assistance Program (TEFAP)*, *Fresh Fruit & Vegetable Program (FFVP)*, and *The 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 the National School Lunch Program (NSLP), School Breakfast Program (SBP), Special Milk Program (SMP), Child and Adult Care Food Program (CACFP), Child Care Audit, Summer Food Service Program State Administrative Fund (SFSP-SAF), Summer Food Service Program (SFSP), Summer Food Service Program Sponsor (SFSP Sponsor), and the Summer Health Inspection. Within the NSLP, there are two other programs, the After-school Snack Program (ASSP) and the Residential Child Care Institutions (RCCI). In Fiscal Year 2014, the State Office of Special Nutrition projects received \$10,610,397 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 that high quality, nutritious, and palatable meals are provided in compliance with federal guidelines for reimbursable meals.

On April 27, 2012, the 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 (HHFKA) of 2010. This rule will award School Food Authorities (SFA) an additional 6 cents for a performance-based reimbursement for each eligible meal served. Based on the meals served in Fiscal Year 2012, the Territory expected to receive an additional \$140,000 for lunch meals and \$50,000 for breakfast meals in Fiscal Year 2013. SFAs must comply with the following requirements: Calories (grades K-8 550-700, grades 9-12 750-850), Milk (K-12 8 oz, low-fat 1%, unflavored or fat-free unflavored or flavored), Meat/Meat Alternate (K-8 1 oz, 9-12 2 oz), Vegetables (K-8 ¾ cup, 9-12 1 cup), Fruit (K-8 ½ cup, 9-12 1 cup), Grains (K-8 oz, 9-12 2 oz). The New Meal Pattern will help to curb obesity and foster nutrition education for the students.

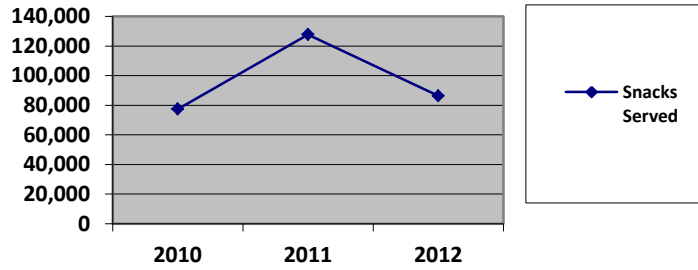
Approximately 14,123 students receive nutritious meals daily. Meals are prepared in 30 Base Kitchens and satellite to 30 additional kitchens throughout the Territory. In Fiscal Year 2012, a total of 2,387,651 lunches and 840,036 breakfasts were served for a total reimbursement of \$5,745,099 and \$1,310,593, respectively. With the New Meal Pattern and “fun and traditional foods” programs, the State Office of Special Nutrition anticipates a 5% increase in meal participation for Fiscal Years 2013 and 2014. The St. Thomas/St. John Seventh-day Adventist School on St. Thomas has expressed interest in participating in the program for Fiscal Year 2013 and beyond. For Fiscal Year 2014 the Program projects to receive \$7,824,397 plus an additional \$200,000 for 6 cents per meal in reimbursements.

Reimbursement in Dollars (\$)



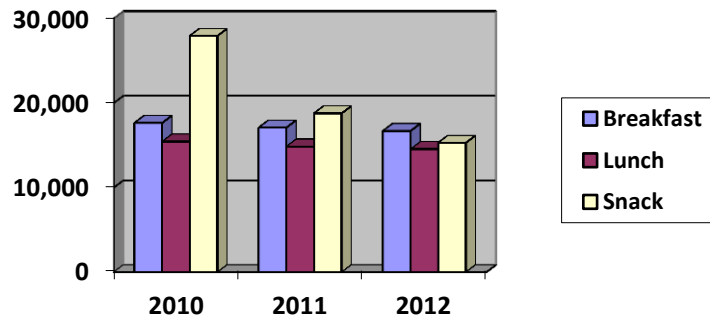
The After-school Snack Program plays an important role in improving students’ health and wellness by providing after school care, physical activity, and a nutritious snack. In Fiscal Year 2012, 71,032 children were fed. There was a decline in the number of participating sites outside of the Department of Education, due to reduced funding. Fiscal Year 2013 is off to a late start, but the State Office anticipates that a little over 20,000 meals will be served. In Fiscal Year 2014, the Program projects feeding 75,000 children.

No. Of Snacks Served



The Residential Child Care Institutions participants include the Queen Louise Home (QLH) and the Children and the Youth Rehabilitation Center (YRC) located on St. Croix. These two participants serve nutritious breakfasts, lunches, and snacks to their children and are reimbursed. In Fiscal Year 2010 total RCCI meals served were as follows: breakfasts (17,636), lunches (15,443), snacks (27,914). For Fiscal Year 2011 the figures were breakfasts (17,084), lunches (14,852), and snacks (18,759). In 2012, QLH and YRC received a combined reimbursement of \$82,842 for serving 16,690 breakfasts, 14,543 lunches, and 15,283 snacks. For Fiscal Year 2014 reimbursement is projected to be \$84,000.

Meals Served



The Special Milk Program (SMP) provides milk to children in schools, child care institutions and eligible camps that do not participate in other Federal child nutrition meal service programs. 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. Montessori School is the benefactor of this award. In Fiscal Year 2012, the reimbursement amount was \$12,559. In Fiscal Year 2014 the Program projects to receive \$13,000.

The Child and Adult Care Food Program (CACFP) provides reimbursement to assist participating child care centers with serving nutritious meals for enrolled children in accordance with Federal regulations. CACFP reaches even further to provide meals to children residing in emergency shelters and snacks and meals to youths participating in eligible at-risk after-school programs. During Fiscal Year 2012, a total of ten (10) institutions participated in CACFP with reimbursement of \$970,621. Fiscal Year 2013 was an improvement year with seven (7) new centers participating, one on St. John, two on St. Thomas, and four on St. Croix. The State Office is extremely proud of the participation on St. Croix as this is the first time in many years to have such a high participation. For Fiscal Year 2014 the program expects to receive \$1,000,000 in funding.



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 2012 was \$55,011. The Program anticipates receiving \$70,000 in Fiscal Year 2014.



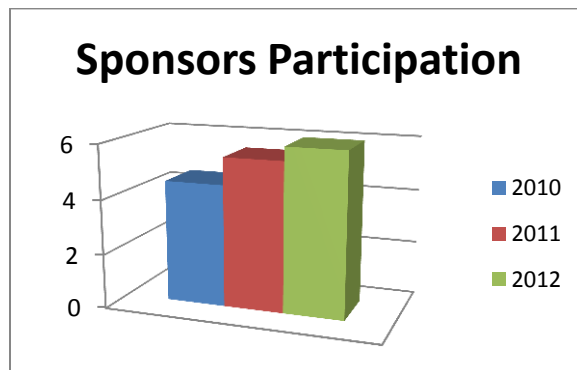
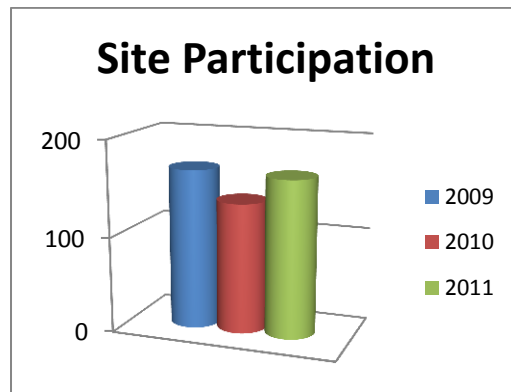
The Child Care Food Audit Grant allows for the performance of spot reviews of child care centers and also for assistance with audits, training, and other administrative functions. In Fiscal Year 2012, six (6) Child Care Centers were reviewed, two on St. Thomas and four on St. Croix. The program received \$13,805. For Fiscal Year 2014 the program estimates receiving \$14,000.



The Summer Food Service and State Administrative Expense (SFSP/SAE) awards provide for administering 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 2012, five (5) monitors were employed; two (2) on St. Thomas and three (3) on St. Croix. A total of 112 sites were reviewed, a 48% increase over Fiscal Year 2011. Twenty-one (21) sites were found to be in non-compliance and received a second visit to ensure that deficiencies were corrected and that they were subsequently in compliance. The amount awarded in Fiscal Year 2012 was \$41,289. In Fiscal Year 2014 this program projects to receive \$60,000.



The Summer Food Service Program (SFSP) is awarded to reimburse the Sponsor Agencies for providing a nutritious meal to the children of the Virgin Islands during the summer months of June through August. The new slogan for summer feeding is, "Hunger Does Not Take a Vacation." In 2012, six (6) sponsors participated in the program and provided meals at 140 feeding sites, for a territorial reimbursement of \$659,799 and 287,720 meals served. For Fiscal Year 2014 the Program projects to receive \$800,000.



The Summer Food Service Sponsor (SFSP-Sponsor) award provides reimbursement to the sponsor for costs of administering the summer program. For the past three (3) years, Holy Ghost Deliverance Ministries has received the Summer Champion Award from USDAFNS for outstanding achievement in administering and participating in the summer program. The State Office is pleased to add The Parish of the Cathedral of All Saints to the list of recipients of this award for Fiscal Year 2012. To qualify for this award, a sponsor must participate in the Summer Feeding Program for two (2) consecutive years with minimal audit infractions. The Holy Ghost Deliverance Ministries has been a participant in the program for over nine (9) years. In Fiscal Year 2012, the reimbursement was \$72,362. The Program projects to receive \$90,000 in Fiscal Year 2014.

The Summer Health Inspection is awarded to ensure all feeding sites under the Summer Program are inspected for bacteria in the food, utensils, and water used at the sites. The Department of Health is tasked with inspecting each site. In Fiscal Year 2012, \$8,432 was awarded and 77 site inspections were completed. The Program anticipates the same awarded amount of \$11,000 in Fiscal Year 2014.

The Emergency Food Assistance Program (TEFAP) Grant is awarded to administer feeding of needy families through food distribution. The funding from this grant is used to pay for salaries, materials and supplies (boxes, bags, tape) for trucking companies to move the food from the warehouse to the various locations, and the feeding of volunteers who assist with the distribution. In 2012, the Program accepted extra bonus commodities of chicken, canned fruits, and canned salmon, which enabled distribution of 2,545 packages to households. The larger distribution included items such as cereal, rice, fruits, canned chicken, oats, and macaroni, and resulted in distribution of 2,695 packages. The State Office has seen a 46% increase in household participants on St. Croix, a 16% increase on St. Thomas, and an 18% increase on St. John over 2011. The funding received to complete this task for the Territory was \$31,959. In Fiscal Year 2014, the Program anticipates receiving \$16,000 to continue its food distribution.



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 2004-2005. The program requirements are for elementary schools only and seek to afford children effective and creative ways of introducing fresh fruits and vegetables as healthy snack options. Fiscal Year 2013 was an exciting year as the State Office had five (5) new applicants. Of the five applicants, three (3) were chosen and awarded funds to start their program. The recipients for Fiscal Year 2013 are Jane E. Tuitt, Ulla F. Muller, Emanuel Benjamin Oliver, Guy Benjamin, and Ricardo Richards Elementary Schools. In Fiscal Year 2012 the program received \$31,810, which was awarded to Guy Benjamin and Ulla F. Muller Elementary Schools. For Fiscal Year 2014 the program anticipates receiving \$28,000 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 2012, the State Office of Special Nutrition Programs (SA) conducted 47 Spot Checks, 8 Coordinated Review Effort (CRE) Reviews and School Meals Initiative (SMI) Reviews to various schools in both districts. Based on the findings at those reviews and spot checks, the SA provided technical assistance and training to the SFAs and schools in an effort to correct noncompliance. Some of the topics covered were Civil Rights Requirements, Menu Planning, Counting and Claiming, Reimbursable Meals, Food Safety and Sanitation, Production Records, Offer vs. Serve, Portion Control and Dry/Cold Storage. The SA continues to implement the necessary actions to ensure that the programs are in compliance with the Federal Rules and Regulations. The Fiscal Year 2012 award was \$456,935. In Fiscal Year 2014 the Program projects to receive \$400,000.



In 2010, the Government of the Virgin Islands released a bid to find the most qualified contractor to provide school food service and selected Chartwell's School Dining.

The main focus is on the Breakfast and Lunch programs and verification that meals are counted and claimed correctly. Chartwell's assists public and private schools in a) meeting or exceeding USDA standards, b) becoming financially viable, c) improving management, d) enhancing employee morale, and e) improving students' satisfaction. During the first phase, Chartwell's assessed the schools in both the St Croix and St. Thomas/St. John School Districts to align with VIDE's goals in developing an improvement plan.

- Chartwell's focused on these areas in the first year:
- Purchasing and Logistics
- Menu Improvement
- Workflow
- Financial Reporting
- General Training

The following actions to fulfill USDA guidelines for calories and whole grains are completed and/or in-progress:

- The School Food Service bid specifications for both districts will be re-written to provide USDA compliant items (7 CFR Part 210.21 and Part 3016):
- Training of cafeteria staff for both districts on proper counting and claiming is in progress (7 CFR 210.19)
- Implementing of computer software to enable staff to write proper menus and perform nutritional analysis is in progress (7 CFR Part 210.10 and Part 210.19)
- Development of a Food Safety Program for both districts to train employees on proper safety and sanitation was completed October of 2012 (7 CFR Part 210.13)
- Development of a USDA-compliant financial management system for both districts to ensure program integrity, implemented in April 2013 (7 CFR Part 210.19 and 7 CFR 3015, 3016, 3019)



PHASE 2 FOCUS FOR SECOND YEAR 2013-2014

1. Evaluate manager's function
 - Provide extensive training in supervision, inventory control and paperwork
 - Assess managers' capabilities
 - Train managers in constructive feedback and in instruction
2. Provide recommendations on the vending program to benefit operations
 - Explore elimination of 3rd party vendors
 - Survey areas for after-hours vending
3. Develop Financial Recording and Reporting System
 - Create a format for monthly financial statements
 - Use timesheets to determine labor costs
 - Provide training to staff on preparation of reports
 - Monitor costs vs. benchmarks in conjunction with Food Service Director
 - Evaluate the system to ensure meal-counts are reported and recorded daily
 - Evaluate the system to ensure timely and accurate completion of production records
4. Analyze Private Schools
 - Review satellite menus to ensure they are compliant
 - Evaluate the process for daily shipment of food
 - Explore options for offer vs. serve when fed in central location
 - Spot-check that serving is compliant

- Explore options for making the private schools liable for disallowed meals as a result of the private schools' errors/problems
5. Monitor Food safety
 - Evaluate current status
 - Develop safety plan
 - Train and certify senior management
 - Conduct staff trainings
 - Make checks on all equipment
 6. Equipment
 - Evaluate current status
 - Develop annual maintenance schedule
 - Identify prioritized needs
 7. Explore Decor and Atmosphere Upgrades
 - Work with students to implement themes

Additional Support Services from Chartwell's may include the following:

- Menu analysis
- Staffing recommendations
- Training materials
- Visitation for principals of company
- Accounting and accountability support
- Evaluation and recommendations for equipment
- Purchasing support

Special Education Grants

VIDE implemented the Special Education Grants for Fiscal Year 2010 and Fiscal Year 2011 grant activities simultaneously to support the goal of the Office of Special Education. The program was awarded \$8,874,264 in Fiscal Year 2010 and Fiscal Year 2011.

The role of the State Office of Special Education is to ensure that eligible students with disabilities between the ages of three to twenty-one have a full continuum of services available to them. Such services include access to the general education curriculum and extra-curricular activities, accessible facilities, and individualized programs and services, based on need, and offered in the Least Restrictive Environment (LRE).

The State Office of Special Education has provided a number of professional development and technical assistance activities tied to performance indicators from the U.S. Department of Education's Annual Performance Report. The activities included training of all staff from Administrators to paraprofessionals. Topics address Inclusion and Co-Teaching, Differentiated Instruction, Developing and Implementing Compliant Individual Educational Plans (IEPs), Behavior Intervention Plans (BIPs), Classroom Collaboration, Bullying, Emotional Disorders, and Restraint and Seclusion. Services for related providers included these topics: autism, apraxia, disfluency, augmentative and alternative communication. Leadership Training included legal information for administrators. The leadership workshops will continue to be offered quarterly.

A series of Parent Trainings included work with the Parent Academy and ECSE Parent Empowerment, promoting empowerment, support, interactions and positive relationships between parent and child. Training for parents on

the procedural safeguards guaranteed by the Individuals with Disabilities Education Act ("IDEA") was provided, along with multiple workshops on self-advocacy and self-determination for ninth grade students throughout the Territory.

VIDE also held a Youth Summit, targeting middle and high school students. The focus was on decreasing dropout rates and increasing graduation rates with general education diplomas and self-determination through quarterly seminars/workshops promoting self-awareness, self-determination and self-advocacy. The Career Academy Programs continue in each district. The Academy Program allows student participants to gain work skills and exposes them to post-secondary opportunities.

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 IDEA which demonstrates improved student results. For Fiscal Year 2012, Special Education projects received \$8,960,867 in federal funds to continue services for students. In Fiscal Year 2014 the Program anticipates receiving \$8,960,867.

Consolidated Grant

The Virgin Islands Department of Education (VIDE) receives the United States Department of Education federal funds under Special Conditions. The Department continues to collaborate with various government entities to work on corrective actions as outlined in the Compliance Agreement.

During Fiscal Year 2011, VIDE consolidated most of the USDE funds under the Title V Program. Approximately 16.8 million dollars of those funds are awarded to each school district. In Federal Fiscal Year 2011, VIDE consolidated approximately \$20,945,100 in federal grant funds under Title V, which was used to fulfill the goals of the Program in Fiscal Year 2012). Eighty five percent (85%) of these funds are used to implement programs in both districts to benefit the children of the Territory. Some of the programs include District Administration and Technical Support, Educational Reform for Higher Student Achievement, Secondary School Initiatives, 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.

The St. Thomas and St. John District programs received 49% of funds to implement these programs: 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 the funds to implement these 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 remaining fifteen percent (15%) of the consolidated funds are used for State Level A programs which include: Administration; Curriculum and Instruction; Gifted and Talented; Instructional Technology; Planning, Research and Evaluation; Teacher Quality; and the English Language Program. For Fiscal Year 2012, the programs were awarded \$22,644,584. The program is projected to receive \$22,644,576 in Fiscal Year 2014.

The Department also received grant funds in Fiscal Year 2011 for several other programs, such as the 21st Century Community Learning Centers (\$1,967,201). The monies were used to support community learning centers across the Territory by assisting with learning and development for school-age children and their families during out-of-school time.

In Fiscal Year 2014 the Program anticipates receiving \$1,967,201.

Adult Education in Fiscal Year 2011 received \$1,000,000 which provides the main components of the USVI's Adult Literacy Program inclusive of Adult Basic Education, Adult Secondary Education, and English Language Acquisition. These programs emphasize basic skills: reading, writing, math, English language competency, and problem-solving.

In Fiscal Year 2014 the Program projects to receive \$1,000,000 (which is a part of the RLIS above total). Career and Technical Education received \$1,000,000 in Fiscal Year 2011. These funds provided students with opportunities to develop occupational interests and acquire skills throughout secondary and post-secondary education that will lead to gainful employment.

In Fiscal Year 2014 the Program anticipates receiving \$1,000,000.

In Fiscal Year 2011, the Literacy and School Libraries Program received \$32,646. This was the last year of funding for this program. With utilization of these grant funds, the expected goal is to improve reading skills and academic achievement by providing students with increased access to up-to-date school library materials; well-equipped, technologically advanced school library media centers; and well-trained, professionally certified school library media specialists. The Program does not project to receive any federal funding for Fiscal Year 2014.

In Federal Fiscal Year (FFY) 2012, VIDE applied for and received competitive funding under the Territories and Freely Associated States Grant Program. The program was funded to provide training for teachers and paraprofessionals to receive their certification and highly qualified status, and also to train teachers in high shortage areas such as Math and English Language Acquisition. Additionally, the Department has been funded to provide the much needed Instructional Technology support to teachers to ensure they are equipped with 21st Century learning tools in the classrooms. The Program was funded at \$999,864 in Fiscal Year 2012, but should be receiving \$967,427 in Fiscal Year 2014.

The Striving Readers Comprehensive Literacy Grant will provide VIDE with the opportunity to establish a state literacy team with expertise in literacy development from birth to grade 12 and to develop a state literacy plan. The literacy team will be led by the Deputy Commissioner of Curriculum and Instruction which will include local educators and community members who have worked in literacy development from preschool to grade 12. These funds encourage collaboration among VIDE, school districts, families, students, community organizations, and the University of the Virgin Islands. Representatives from Special Education and persons with expertise in English Language Learning (ELL) will be part of the literacy team. At this stage, the Department needs consultants in the areas of planning and implementing response to intervention (RTI) models and program evaluators since those are two areas where local expertise is not available. In Fiscal Year 2012, the Program received an additional \$270,809 to continue. It is uncertain whether the program will receive funds in Fiscal Year 2014.

The Teaching American History Program addresses teachers' needs by focusing on traditional American history topics, fostering studying the parallel lines of the history of the United States and the Virgin Islands, and providing training for teachers to serve as master teachers. In FFY 2011, the Program received \$818,927. These funds are to be used over the three year period of the grant. In Fiscal Year 2014 the Program does not anticipate receiving any federal funding.

The Advanced Placement (AP) Test Fee Program assists students in the AP courses in high schools by addressing the 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. In FFY 2011, the Program was awarded \$29,640 and expected to receive a similar amount in FFY 2012. For Fiscal Year 2014 no funds are projected for the Program.

Virgin Islands Police Department

Cops Technology and Hiring Grants (2008 – 2012)

In Fiscal Year 2012, the US Department of Justice Community Oriented Policing Program awarded the Virgin Islands Police Department (VIPD) the 2012 COPS Hiring Grant in the amount of \$750,000. Presently, VIPD has three (3) Technology Grants and two (2) COPS Hiring Grants. The technology awards totaling \$1,804,710 were applied to the purchase of 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 hiring awards totaled \$2,000,000 and will be used to hire sixteen (16) officers and retain them for a 3-year period, while maintaining the current level of officer staffing. The funds are also being used to train officers, attend conferences to maintain the level of knowledge related to community oriented policing, and to purchase additional equipment.

GRANT	AWARD	EXPENDED	BALANCE	END DATE	% SPENT
COPS-2008 TECHNOLOGY GRANT	\$ 654,710.00	\$ 541,077.71	\$ 113,632.29	6/25/2013	83%
COPS-2009 TECHNOLOGY GRANT	\$ 600,000.00	\$ 492,742.99	\$ 107,257.01	9/30/2013	82%
COPS-2010 TECHNOLOGY GRANT	\$ 550,000.00	\$ 250,000.00	\$ 300,000.00	12/15/2013	45%
COPS-2011 COPS HIRING GRANT	\$ 1,250,000.00	\$ -	\$ 1,250,000.00	8/31/2014	0%
COPS-2012 COPS HIRING GRANT	\$ 750,000.00	\$ -	\$ 750,000.00	5/31/2015	0%
	\$ 3,804,710.00	\$ 1,283,820.70	\$ 2,520,889.30		34%

Virgin Islands Office of Highway Safety Grants

In Fiscal Year 2012, the US Department of Transportation awarded the amount of \$1,160,810.64 to the Virgin Islands Office of Highway Safety (VIOHS) under VIPD for the Highway Safety Grant Program. In addition, VIOHS was allowed to carry forward unexpended award balances during Fiscal Year 2013 in the amount of \$3,851,444 to fulfill its mandates for the office as shown below:

VI OFFICE OF HIGHWAY SAFETY				
OBLIGATED FUNDS AVAILABILITY TO CARRY FORWARD				
SECTION		2011	2012	Carry Forward
402	ALCOHOL, OCCUPANT PROTECTION, YOUTH ALCOHOL, POLICE TRAFFIC SERVICES, PEDESTRIAN SAFETY AND PLANNING ADMINISTRATION	\$ 791,274.56	\$ 587,175.00	\$ 1,378,449.56
405	OCCUPANT PROTECTION	\$ 761.81	\$ 73,635.64	\$ 74,397.45
406	SPEED ENFORCEMENT	\$ 174,658.76	\$ -	\$ 174,658.76
408	TRAFFIC RECORDS	\$ 1,723,937.85	\$ 500,000.00	\$ 2,223,937.85
BALANCE AVAILABLE TO CARRY FORWARD 2013		\$ 2,690,632.98	\$ 1,160,810.64	\$ 3,851,443.62

The United States Congress authorizes traffic safety funds to be appropriated to the US Department of Transportation (USDOT) and the National Highway Traffic Safety Administration (NHTSA). NHTSA apportions and distributes these funds to the states, and the states obligate these funds through the annual state Highway Safety Performance Plan (HSPP), which is subject to NHTSA review and approval. The VIOHS plan encompasses mainly Occupant Protection Management and Enforcement, Traffic Records Management, Alcohol Management and Enforcement.

Occupant Protection Management and Enforcement

Since inception of the Occupant Protection Management and Enforcement Program, Virgin Islands seat belt usage increased from 80.2 % in 2006 to 84.0 % in 2011 but dropped to 77.1% in 2012. The office has also established a program with the Queen Louise Home, Early Head Start Program, and elementary schools to educate teen mothers about the proper use of car seats. In this program, mothers will go through a series of presentations sponsored by the Office of Highway Safety, where they will receive training in the proper use of child restraints. There are ten (10) newly certified Child Passenger Safety Technicians and two (2) instructors in the Territory. This brings the total of technicians to twenty-eight (28) and instructors to four (4).

Management Activities

The Virgin Islands Office of Highway Safety collaborated with several community partners to ensure that the safety message of buckling up is echoed throughout the community. Community partners included Rotary Mid-Island (STX) and Rotary West (STX), Queen Louise Home for Children, Hispanos Unidos of the Virgin Islands, the Lew Muckle Elementary School, Parent University, and the Williams Delight, Marley and Frederiksted Headstart Programs.

During May 2012, there was one child passenger safety program held on the island of St. Thomas at the University of the Virgin Islands Sports and Fitness Center in conjunction with the Safety Day Expo. The presentation provided information about the correct use of all car restraints and allowed children in the various summer camps to participate in hands-on demonstrations. The Occupant Protection Program distributed more than 325 seats free of charge to the public, and has trained members of the general public in these various clinics and presentations.

Our community partner, Parent University, hosted a class of 70 individuals. Through these organizations, VIOHS has provided current information on new trends in child passenger and highway safety and provided information on how and why car seats and other vehicular restraints are so important for passenger safety.

The Occupant Protection Program participated in the 41st Annual Agriculture and Food Fair in February 2012 with displays of car and booster seats and with brochures that illustrated the correct way to install car seats.

Over the past three years, the Virgin Islands Office of Highway Safety has partnered with the Queen Louise Home Early Headstart/Teen Mothers Program. This program enables teen mothers to continue on a positive path, to complete their schooling, and to look for jobs during and after the birth of their child. The program provides such services as day-care, counseling and orientation to motherhood. The Virgin Islands Office of Highway Safety was pleased once again to partner with the Queen Louise Home Early Headstart/Teen Mothers Program to educate parents and caregivers about the importance of car and booster seats use and the correct installation of seats, emphasizing the need for their use in every car trip. The Occupant Protection program also operates a loaner car seat program in which seats are loaned to the general public free of charge. During Fiscal Year 2012, the program was able to loan 30 seats. This program is growing, thanks to the community's involvement in "spreading the word."

Enforcement Activities

Presently, the VIPD monitors activities under Occupant Protection Enforcement in the St. Croix and the St. Thomas/St. John Districts. Through aggressive enforcement and mobilizations from past years to the present, the Program has been instrumental in raising the seat belt usage rate from 80.2 percent in 2006 to 86.4 percent in 2010. However, in 2011 the seatbelt usage rate dropped to 84% and 77% in 2012. In 2013, the Program hopes to achieve the goal of 89-90% usage through strong enforcement efforts, progressive media campaigns, and continuous community support.

Challenges

There is a need for more Child Passenger Technicians throughout the Territory to cover the growing need for the Child Passenger Safety Program.

Plans For 2013

The program intends to do more activities in the community to help ensure that its buckle up message is heard. The Program would also like to host a Child Passenger Safety Conference on the island of St. John to engage more private and public groups in promoting child passenger safety.

Providing more training locally with child passenger safety training and orientation retreats for its technicians is one of the Program's goals. By so doing, the technicians will strengthen skills and stay current with any new techniques or information.

Traffic Records Program

The Traffic Records Program provides support to all departments and agencies throughout the Territory that engage in traffic-related functions. The Program provides assistance in implementing strategies and solutions for the enhanced management of all traffic-related data territory-wide. The Virgin Islands Traffic Records Coordinating Committee (VITRCC) was established to provide coordinated leadership in the Territory to improve transportation safety through data improvements that minimize duplication, improve uniformity, advance

electronic data collection, and facilitate data access and use. The committee began the implementation of the Virgin Islands Traffic Records Systems Improvement Strategic Plan in January 2006, and it is still active today. 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.

Accomplishments

- Ongoing support provided via funding allowed the Program Coordinator to assist in full development of the Traffic Records Program. This included planning, program implementation, monitoring, and evaluating traffic record activities.
- Each of the projects outlined in the Traffic Records Program is interrelated and critical to the success of the overall program. Data collection and reporting in Fiscal Year 2012 improved greatly after completion of the following projects: Crash Reporting Re-Design, the Electronic Crash Reporting (ECR) System, and the Emergency Medical Services Patient Care Reporting (EMSPCR) System.

Electronic Crash Report

The ECR System collects information into a database (Report Beam) on all traffic crashes that occur in the United States Virgin Islands; incorporating Model Minimum Uniform Crash Criteria (MMUCC) elements. Through continued collaboration with VIPD, all law enforcement officers are fully utilizing the new electronic Uniform Traffic Crash Report (VIUCR); officers throughout the Territory enter 100% of the traffic crash reports electronically into the database. This eliminates redundant data-entry by a second party and increases accuracy of the data. This project achieved the following results in Fiscal Year 2012:

- All officers at Port Authority received training in the use of e-Uniform Crash form and currently submit traffic crash reports electronically.
- VIPD's Records Division no longer accepts handwritten traffic crash reports anywhere in the Territory, ensuring that all reports are electronically entered into the database.
- The Report Beam System continues to improve accessibility by supporting electronic uploads and downloads of crash data for authorized VIPD personnel and agencies, such as the Traffic Investigation Bureau, VIPD Planning and Research Division, and the Department of Public Works. Authorized users can query and generate summary reports of crash data in a timely manner.

Emergency Medical Services Patient Care Reporting System

The Emergency Medical Services Patient Care Reporting (EMSPCR System) collects information on all EMS (ambulance) responses into a database, in which the National Emergency Medical Service Information System (NEMSIS) elements are incorporated. EMSCharts was purchased as the platform to create the territorial Patient Care Report (PCR), an internet-based software that allows documentation of PCRs anywhere there is internet-access. This software also allows exporting of data sets and extrapolation of data for reports. Notable achievements resulted from this project in Fiscal Year 2012 include:

- The percentage of errors in accuracy found during EMS data audits of critical data elements improved.
- Upgrades to EMSPCR provided the Virgin Islands Emergency Medical Services (VIEMS) with the capability to report data to VIOHS for its Statewide Injury Surveillance System and to the National NEMSIS.

Challenges

Lack of data has been an ongoing challenge for VIPD, VIOHS, and other agencies that need comprehensive and timely traffic-crash information.

Emergency Medical Services Patient Care Reporting System

Timeliness and thoroughness improved in the past for the EMSPCR System; however, in Fiscal Year 2012, the number of days from incident to availability of data in the territory-wide database increased. The Territory's lack of reliable Internet access continues to hamper achievement of this project's benchmarks. VIEMS does not possess the internal funding to purchase its own Internet access, and as a result it depends on access provided by the Department of Health (DOH) and/or the local hospitals. The systems for internet access at both the hospital and the DOH Medical Information System are archaic and do not possess enough bandwidth for the increased electronic traffic to sustain reliable connectivity. Furthermore, EMS has fiscal constraints and was unable to hire a Data Manager. Without a Data Manager, it is difficult to record and report on percentages of traffic crash-related EMS runs in the database; however, the data exists in the Virgin Islands Patient Care Report (VIPCR) System. Moreover, the data for the percent of EMS runs that can be linked to hospital discharge records using EMS-run numbers exist in the VIPCR System as well. However, VIEMS has no authority to integrate its data with that of the hospitals and does not have access to the hospitals' data. Normally, reports on this performance measure would be facilitated by a Trauma Registry, but there is no such registry in the Virgin Islands. Without a Trauma Registry in the Territory, VIEMS cannot report on the percentage of traffic-related EMS injury runs precisely linked to crash reports.

Electronic Citation

The Electronic Citation Project is behind schedule. VITRCC chose Consolidated Technology Solutions-America (CTS) to develop the e-citation software. The vendor and VIPD approved a professional services contract for this project and submitted it in July 2011 to the Department of Property and Procurement (P&P) for approval. Presently, however, there is re-advertisement of the project due to a cancellation of the Request for Proposal (RFP).

Plans For 2013

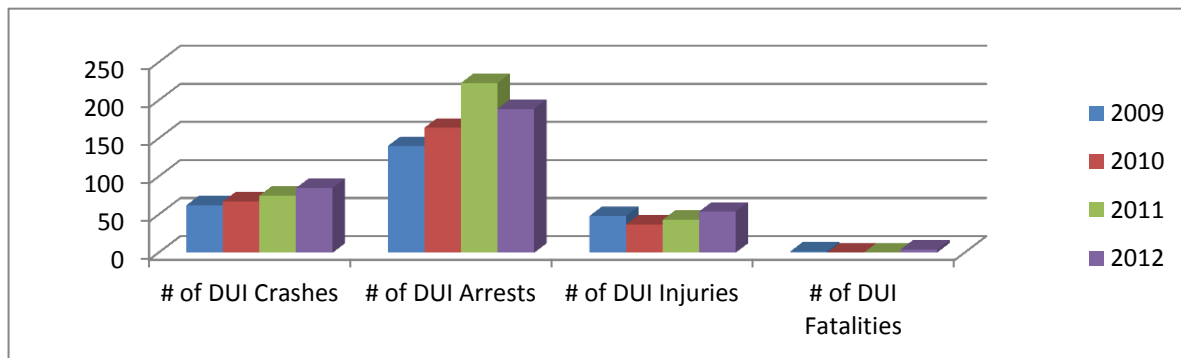
The Traffic Records Program's goal is to create a unified records management system that will eliminate the need to enter data multiple times in different offices. When an officer files a traffic crash report or citation, that report should be accessible by the clerk's office, the jail, the state attorney's office, the courts, and other law enforcement agencies in the Territory. Presently, most reports run on different systems. The Police Department, the jail, the Office of the Attorney General, and the Superior Court are on separate systems. Therefore, the Program will continue to strengthen its traffic management systems and processes as it expedites its efforts to bring about electronic citations and substantial traffic analysis. The intent is to create a web portal which will be a state-of-the-art e-citation tracking system inter-linking the VIPD, AG's Office, and BMV. This will allow for the seamless transfer of e-citation data among these agencies. This system will also aid VIPD and court officials in convicting and removing unsafe drivers from the roads and highways and will also assist in capturing vital incident information that will provide the Program with valuable insight on how best to reduce and eliminate traffic accidents, traffic violations, injuries and fatal crashes.

Alcohol Management and Enforcement Program

The United States Virgin Islands is experiencing problems with motorists who continue to drink and drive. Unfortunately, these motorists tend to comply with the law only when there are national campaigns and local initiatives on drunk driving or during public educational awareness initiatives. As a result of concerns raised by the Virgin Islands community, VIPD initiated actions under the Alcohol Safety Program for the purpose of disseminating information and educating the public about the dangers of drinking and driving. Additionally, the Police Commanders at the Virgin Islands Police Department work closely with the Alcohol Safety Program as project managers in conducting Driving While Impaired (DWI) enforcement and other initiatives. Further, the Alcohol Safety Coordinator plans and conducts alcohol-related activities for presentations to various groups, such as high-school students, and collaborates on other youth projects with non-profit, community organizations, such as the Division of Mental Health, Alcoholism and Drug Dependency and Prevention Services. Further, individuals and community groups received education focused on high-risk populations, including youth and pregnant women.

Table - Alcohol-Related Crashes /Arrests/Injuries/Fatalities

	2009	2010	2011	2012
# of DUI Crashes	62	67	75	85
# of DUI Arrests	140	164	223	189
# of DUI Injuries	48	37	43	54
# of DUI Fatalities	2	0	0	4



Overall Strategies

In order to achieve the above-mentioned goals for the Alcohol Safety Program, the Coordinator implemented new strategic plans for the program, based on the overall mission and vision of the Office of Highway Safety in conjunction with the Uniform Guidelines for State Highway Safety Programs. A schedule for onsite monitoring sessions as well as a schedule for conducting technical assistance were prepared and emailed to the Project Managers to expand their capabilities in overseeing grant projects.

Further, the Coordinator formulated a comprehensive plan to effectively conduct Public Information and Education campaigns that will raise the level of public awareness on alcohol-related incidences within the Virgin Islands community. The plan included detailed presentations and survey information as outreach to VI youth in high schools and in Early Head Start Programs.

Accomplishments

- Recognition of National Drunk and Drugged Driving (3D) month, from December 16, 2011 to January 2, 2012, was mobilized and conducted with the goal of increasing public awareness on drunk driving during the holiday and festive seasons. A number of Public Service Announcements (PSAs) sent to radio and television stations in the Virgin Islands promoted awareness of the dangers of drunk driving. Project planners strung banners with alcohol-related safety messages at strategic locations, and the Virgin Islands Police Department conducted Driving under the Influence (DUI) checkpoints and saturation patrols on drunk driving. National Mobilizations and local Driving under the Influence (DUI) statistics have been reported to the National Highway Traffic Safety Administration (NHTSA) via its website.
- Public Information and Education campaigns were conducted to create public awareness on the dangers and consequences of drunk driving and underage drinking. Presentations to the high schools were successful during the Alcohol Awareness Month of April 2012. Further, the pregnant and nursing women of the Early Head Start Program expressed their appreciation for the Fetal Alcohol Syndrome (FAS) presentation given by the Alcohol Safety Coordinator and promised to give the booklets to their families and friends, as well as to share the information with drivers and victims.
- On-Site Monitoring of the St. Croix Unity Coalition Inc.'s Youth Project was conducted and the report was prepared and submitted to the Administrator of the Office of Highway Safety.

Challenges

During Fiscal Year 2012, the VIOHS received only partial funding for alcohol enforcement and underage initiatives. With this reduced funding, the Coordinator, Traffic Commanders and the non-profit sub-grantee were able to follow through with only 80% of the implementation plans.

Plans for 2013

The Alcohol Safety Coordinator will continue to work on the monitoring schedule and the technical assistance plan with the Project Managers in order to alleviate conflicts with work duties and special assignments on national events. Further, Project Leaders will continue to implement the comprehensive Public Information and Education plan in future public awareness efforts within the Virgin Islands community.

Additionally, the Coordinator will continue to conduct drunk driving prevention presentations to the high school students, young adults (especially males between the ages of 21 and 34), and pregnant and breastfeeding women. The coordinator will continue to seek further training in the alcohol program area to expand the knowledge base in fulfilling the Program's goals and objectives.

US DOT/Federal Motor Carrier Safety Agency

The VIOHS was awarded \$350,000 from the US Department of Transportation in Fiscal Year 2012 and expects to fully expend the funds during Fiscal Year 2013 for or on training of the Motor Carrier Inspectors, enforcement, the purchase of vehicles for the program, and hiring of a Motor Carrier Coordinator and a Data Coordinator.

Law Enforcement Planning Commission

The Virgin Islands Law Enforcement Planning Commission (LEPC) was established as an independent agency within the Virgin Islands Police Department (VIPD) but is subject to the jurisdiction of the Governor. LEPC is charged with confronting criminal and delinquent activities before they escalate. The head of the agency is empowered to

advise and assist the Governor in developing policies, plans, programs, and budgets for improving the coordination, administration and effectiveness of the Criminal Justice System in the Virgin Islands. LEPC is able to fulfill its objectives by working in conjunction with a number of government agencies, non-profit organizations, and faith-based entities.

LEPC spearheads a number of programs under its portfolio, including the following:

- Byrne/Justice Assistance Grant (JAG)
- Juvenile Justice and Delinquency Prevention (JJDP) Program (Title II)
- Violence Against Women Act (VAWA)
- Victims of Crime Act (VOCA)
- Residential Substance Abuse Treatment for State Prisoners (RSAT) Formula Grant Program
- Juvenile Accountability Block Grant
- Enforcing Underage Drinking

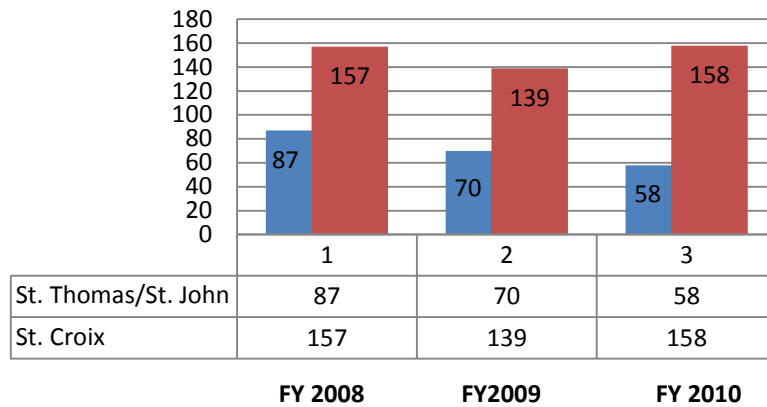
The Virgin Islands Law Enforcement Planning Commission (LEPC) has been designated by the Governor of the United States Virgin Islands as the State Administrating Agency (SAA) for the Edward Byrne Memorial/ Justice Assistance Grant (JAG) Program.

The Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program (Byrne Formula Grant Program) is a partnership among federal, state, and local governments to create safer communities. The Bureau of Justice Assistance (BJA) is authorized to award grants to states for use by states and units of local government to improve the functioning of the criminal justice system—with emphasis on violent crime and serious offenders—and to enforce state and local laws that establish offenses similar to those in the federal Controlled Substances Act (21 U.S.C. 802(6) et seq.). JAG replaces the Byrne Formula and Local Law Enforcement Block Grant (LLEBG) programs with a single funding mechanism that simplifies the administrative process for grantees.

Grants may be used to provide personnel, equipment, training, technical assistance, and information systems for more widespread apprehension, prosecution, adjudication, detention, and rehabilitation of offenders, who violate such state and local laws. Grants also may be used to provide assistance (other than compensation) to victims of these offenders. Twenty-nine legislatively authorized purpose-areas were established to define the nature and scope of programs and projects that may be funded under JAG. In Fiscal Year 2012 \$665,055 was awarded. The Program anticipates receiving \$600,000 in Fiscal Year 2014.

In 2012, JAG funded law enforcement programs through the Virgin Islands Police Department along with new initiatives to enhance the operational effectiveness of law enforcement using evidence-based and data-driven efforts in reducing violent crime, to include homicides in the Virgin Islands. The VIPD units participated in 12 national training sessions to enhance training and knowledge. The Drug Intelligence Unit of the VIPD greatly benefited from the training, having learned about enhanced techniques, enhanced drug interdiction, pro-active gang intelligence and violent crime initiatives through the training opportunities from the 2009 JAG Grant. The Unit's enhanced intelligence-gathering assists criminal investigations and gang interdiction. Another highlight of the VIPD is that 118 students of the VIPD Cadets Program participated in the 3rd Annual Leadership Conference.

Juvenile Arrests by District



■ St. Thomas/St. John
 ■ St. Croix

The Virgin Islands Bureau of Corrections improved its infrastructure and provided an environment that is safe and secure for the offender and staff, producing the development of social skills and values through programs, training and activities conducive to change, while ensuring community and public safety. Also, there was improvement in the delivery of prison services through continued training of staff, acquisition of equipment, and expansion of treatment programs and activities that resulted in industry best practices. The outcome of the program improved the communication and electronic base of the Golden Grove Correctional Facility. Over 50 inmates at the Golden Grove Correctional Facility will receive distance learning and online degrees with the improved technology systems installed.

The Department of Justice (DOJ) improved its prosecution efforts, especially those related to drugs, guns and violent crimes. DOJ continued to focus on training, equipment, technology and resources to successfully prosecute violent cases. The Cyber-Crime Unit was established to utilize software and hardware to enhance investigative and prosecutorial activities. DOJ handled 12 homicide cases and 17 non-homicide cases.

Prevention efforts and educational programs grew out of continued funding, which assisted communities and neighborhoods to discourage delinquency and to reduce and deter juvenile crime. There were twenty-three (23) non-profits/faith-based organizations funded through the 2010 JAG Grant funds. All programs implemented initiatives which contributed to the reduction in juvenile delinquency and criminal activities. The Virgin Islands Night Out attracted 3,500 people, young and old. However, as a result of the closing of Hovensa on St. Croix as well as other business closings due to high electricity costs, the VI economy has suffered from an increase in robberies, violent crimes and homicides due to escalating drug turf-wars. LEPC through JAG will continue to fund education and prevention programs that will positively impact juvenile delinquency and family issues.



Community members praying during the Night Out Against Drugs, Crime and Violence

The proposed activities for 2013 will continue partnerships among federal and local governments, religious communities and non-profits to create safer communities and to support a broad range of activities to prevent and control crime, based on local needs. Improved site visits, monitoring, desk monitoring, audits and technical assistance will continue in 2013. The Agency's revised strategic plan will improve the overall effectiveness of the delivery of grants and funds.

Juvenile Justice and Delinquency Prevention (JJDP) Program

The Title II Formula Grant Program provides funding to the Territory to develop programs to address juvenile delinquency and improve the juvenile justice system. The majority of this program funds the Territory's Compliance Monitor's salary, 7.5% is for administrative cost, 5% is for the State Advisory Group (SAG) cost; the remainder funds the Deinstitutionalization of Status Offenders Program under Title II. In Fiscal Year 2009 \$80,000 was awarded for the Title II Formula Grant Program which ended on December 31, 2012. This funding was expended in Fiscal Year 2012 to fulfill the goals of this Program.

In Fiscal Year 2012, LEPC was awarded \$75,000 for the Title II Program and will utilize this funding to fulfill the objectives of this grant. For Fiscal Year 2014, LEPC anticipates an award of \$75,000.

The Juvenile Accountability Block Grant Program (JABG) provides funding to support the Territory in its efforts to develop and implement coordinated delinquency intervention programs and to improve the juvenile justice system.

In Fiscal Year 2009, LEPC was awarded \$93,413. The Department of Human Services was sub-awarded \$88,743 to fund its Restorative Justice Program. LEPC's administrative costs absorbed the balance of \$4,670. In Fiscal Year 2012, LEPC was awarded \$48,428 to continue fulfillment of this Program objective. In Fiscal Year 2014, the Program anticipates receiving \$48,000. The Title V Community Prevention Grants Program provides funding to support local efforts to reduce risk factors for juvenile delinquents and to enhance protective factors to prevent youths-at-risk from becoming delinquent and entering the juvenile justice system.

LEPC was awarded \$21,239 from the Fiscal Year 2010 grant. Of this amount, \$20,178 was awarded to a youth prevention program. Recently, LEPC had a Request for Proposal (RFP) advertising the program. Applications that were received will be forwarded to the SAG Board for review and approval of funding. The balance of \$1,061 of

this award was budgeted for LEPC's advertising costs. This program is no longer available; therefore no funding was awarded to the Territory for Fiscal Year 2012.

Office of Victim Witness Services

The Office of Victim Witness Services within the Law Enforcement Planning Commission (LEPC) concentrates on services available to victims of crime in the Territory through the disbursement of federally funded victim service grants. Victim Witness Services manages two formula grants: Violence Against Women (VAWA) and Victims of Crime Assistance (VOCA) grants. These grants provide the opportunity for the Virgin Islands to receive federal funds each year to support victim-centered services. In Fiscal Year 2012, LEPC was awarded \$1,257,405 in federal funds. The Program anticipates receiving \$1,200,000 in Fiscal Year 2014.

Victims of Crime Assistance (VOCA)

The Office for Victims of Crime (OVC) was established by the 1984 Victims of Crime Act (VOCA) to administer diverse programs that benefit victims of crime. OVC, a component of the Office of Justice Programs, provides substantial funding to victim assistance and compensation programs in states and US territories. However, LEPC is responsible for dispensing victim assistance grants only. The Department of Human Services locally manages The Victim Compensation Grant.

Funding from OVC supports training for diverse professionals who work with victims, provides for development and dissemination of publications, supports projects to enhance victims' rights and services, and provides for outreach services to the public about victim issues. Funding for OVC's programs comes from the Crime Victims Fund, which was established by VOCA to support victim services and training for advocates and professionals. Fund dollars are derived from criminal fines, forfeited bail bonds, penalties, and special assessments from offenders convicted of federal crimes, and are collected by Federal Courts, U.S. Attorneys' Offices, and the Federal Bureau of Prisons.

VOCA funding supports services to all victims of crime. VOCA funds are awarded to support programs that provide direct services to crime victims, including crisis counseling, follow-up therapy, group therapy, group treatment/support, shelter/safe house, information/referral. These funds further support personal advocacy, assistance filing for victim compensation, criminal justice support/advocacy, criminal justice support/ investigation, and criminal justice.

Recipients of services may be child victims of physical abuse, child victims of sexual assault, victims of DUI/DWI, domestic violence, adult survivors of sexual assault, incest, or child sexual abuse, survivors of homicide victims, victims of assault, victims of elder abuse, victims of robbery and other violent crimes.

Violence Against Women (VAWA)

The Office on Violence Against Women (OVW), a component of the U.S. Department of Justice, provides national leadership and support in developing the nation's capacity to reduce violence against women through the implementation of the Violence Against Women Act (VAWA). Created in 1995 (reauthorized and amended in 2000 and 2005), OVW administers financial and technical assistance to communities across the country that are developing programs, policies, and practices aimed at ending domestic violence, dating violence, sexual assault, and stalking. As such, VAWA funding is more specific in terms of the population that it serves which is comprised of female victims of domestic violence, sexual assault, stalking and dating violence.

Currently, OVW administers one formula grant program and eleven discretionary grant programs, all of which were established under VAWA and subsequent legislation. By forging state, local, and tribal partnerships among police, prosecutors, victim advocates, health care providers, faith leaders, and others, OVW Grant programs help provide victims with the protection and services they need to pursue safe and healthy lives, and the programs enable communities to hold offenders accountable for their acts of violence. The Territory of the U.S. Virgin Islands receives its VAWA funding through the STOP Formula Grant.

S*T*O*P Formula Grant

The STOP (Services, Training, Officers, and Prosecutors) Violence Against Women Formula Grants are awarded to states to develop and strengthen the criminal justice system's response to violence against women and to support and enhance services for victims. Each state and territory must allocate 25 percent of the grant funds to law enforcement, 25 percent to prosecution, 5 percent to courts, and 30 percent to victim services. The remaining 15 percent is discretionary within the parameters of the Violence Against Women Act (VAWA). In the Virgin Islands, the discretionary amount has been distributed to support batterer-intervention programs and increase funding ability for victim services. Government agencies, non-profit organizations and tribes are eligible to apply for VAWA funding.

Accomplishments

- The Office of Victim Witness Services has been able to meet its main objective through the continued funding of social service agencies and government entities.
- Applications for the Violence Against Women (VAWA) STOP Formula Grant Fiscal Year 2012 and the Victim of Crime Assistance (VOCA) Formula Grant Fiscal Year 2012 were submitted in April and May 2012, respectively. In August 2012, LEPC was awarded the VAWA 2012 STOP Formula Grant in the amount of \$634,934. In July 2012 the VOCA 2012 funds were awarded to the Virgin Islands in the amount of \$622,471. However, due to the timeframe in which funding for these programs is awarded, Fiscal Year 2011 funding was used in Fiscal Year 2012.
- The Law Enforcement Planning Commission awarded a total of 17 sub-awards to public and private agencies in the Territory through the Violence Against Women and Victims of Crime funds during Fiscal Year 2012. These funds provided the Territory with essential services that were heavily used. LEPC monitored all active projects or compliance through progress reports and site visits and offered guidance and technical assistance as needed. Dialogue, interagency meetings and strategic planning committee meetings fostered collaboration.
- A total of \$845,857 of Victims of Crime Assistance (VOCA) funds was awarded to support nine projects. The recipients of the VOCA funds were the Women's Coalition of St. Croix; the Family Resource Center, Inc.; Legal Services of the Virgin Islands; the Virgin Islands Resource Center for the Disabled; the Department of Human Services; Virgin Islands Volunteer Advocates for Children; and Kidscope, Inc.
- The Violence Against Women Act (VAWA) STOP funds were awarded in the amount of \$555,812.54 in Fiscal Year 2012. The VAWA STOP funds provided support for seven projects. Recipients were 1) Family Resource Center, Inc.; 2) Legal Services of the Virgin Islands; 3) Women's Coalition of St. Croix; 4) Men Terminating Violence Program; 5) Men's Coalition of the Virgin Islands; and 6) the Virgin Islands Department of Justice.
- In Fiscal Year 2012, LEPC's sub-recipients served approximately 3,800 victims; the batterer- intervention programs served 74 participants.

Recipients of Funds

Below is a brief summary of the funded projects supported by VOCA and VAWA funds:

Women's Coalition of St. Croix – This agency offers direct services to female victims of violent crime to stabilize and support female victims and their affected children in the aftermath of victimization. Services include individual counseling, support groups, workshops, court support (orientation and accompaniment), and shelter. Shelter staff provides the parenting skills needed to address the special needs of children who have witnessed and/or are victims of domestic violence.

Family Resource Center – The Center offers direct services to female victims of violent crime to stabilize and support female victims and their affected children in the aftermath of victimization. Services included counseling, 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 (MTV) – The program provides batterer- intervention services to hold batterers accountable for their actions and responsible for changing their destructive behavior. The program is expected to change batterers' behavior from one of power and control to respect and equality thereby improving victim safety. Services include intake, counseling and provision of skills to handle stress.

Men's Coalition of the VI – This agency uses the coercive power of the court to conduct a batterer-intervention program. Batterers referred to the six-month project are screened, reports are made to the court and partner contacts are made to insure victim safety and compliance with program requirements.

Legal Services of the Virgin Islands – Legal Services offers legal assistance and education to victims of domestic violence and the community through legal intervention, using self-help materials, workshops and intake. Public education activities are done via press releases, media presentations, news articles, radio and television guest appearances either independently or in cooperation 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. Legal counsel is provided to victim service agencies upon request or referral.

Virgin Islands Victim Advocate (VIVA) –CASA – St. Croix – The CASA Program is an advocacy center that addresses the needs of children in care on the island of St. Croix. CASA operates with trained volunteers and maintains contact with biological and custodial parents, social workers, attorneys, family court judges and other invested persons to secure the best possible alternatives for children who have been victims of abuse and/or neglect.

Department of Human Services – DHS provides support staff for the Crime Victims Compensation Program. Funding allows for advocates in both island districts to assist eligible recipients of victim compensation with navigating the program.

Virgin Islands Resource Center for the Disabled – VIRCD, a local advocacy and training center for persons with disabilities, provides direct services and training to other providers to assist in the delivery of services to the disabled community.

Virgin Islands Department of Justice – Funding secured for VIDOJ supports the salaries of specific assistant attorneys and paralegal support staff who work with domestic violence and sexual assault victims in each district.

Residential Substance Abuse Treatment for State Prisoners (RSAT) Formula Grant Program

The Residential Substance Abuse Treatment for State Prisoners (RSAT) Formula Grant Program addresses the cycle of drugs and violence in the Virgin Islands prison system, thereby reducing the demand for use and trafficking of illegal drugs resulting in a reduction in the rate of recidivism. The anticipated award for Fiscal Year 2014 is \$36,000.

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 skills of participants, and improved inmates' ability to reintegrate into the community. Thirty-eight inmates at the Golden Grove Facility successfully completed the program for 2012. LEPC anticipates that the number of inmates completing the program for 2013 will increase due to increased RSAT funding and additional support staff.

The Juvenile Accountability Block Grant Program (JABG) provides funding to support the Territory in its efforts to develop and implement coordinated delinquency intervention programs and to improve the juvenile justice system.

In Fiscal Year 2009 LEPC received \$93,413. The Department of Human Services was sub-awarded \$88,743 to fund its Restorative Justice Program. The balance of \$4,670 was used for LEPC's administrative costs.

In Fiscal Year 2010 LEPC received \$103,156. The Territorial Public Defenders Office was sub-awarded \$97,998 to hire a Juvenile Territorial Public Defender to handle all juvenile cases. The remaining \$5,157.80 was expended for LEPC's administrative costs. In Fiscal Year 2012 the Program was awarded \$48,428. For Fiscal Year 2014, the program-planners anticipate receipt of \$48,000.

Enforcing Underage Drinking Block Grant Program (EUDL)

The Enforcing Underage Drinking Block Grant Program (EUDL) supports and enhances the efforts of states and local jurisdictions to prohibit the sale of alcoholic beverages to minors and the purchase and consumption of alcoholic beverages by minors.

In Fiscal Year 2009 LEPC was awarded the EUDL Grant in the amount of \$360,000. The 2009 EUDL programs ended on November 30, 2012. LEPC sub-awarded ten agencies with the EUDL federal funding to provide services to the community under the EUDL purpose areas. The total amount sub-awarded was \$342,000 with retention of EUDL administrative funds totaling \$18,000. The agencies and the award they received were as follows:

• ARCH Institute	\$28,672.49
• WSVI TV Channel 8	\$50,000.00
• Central Seventh Day Adventist Church	\$25,000.00
• Council on Alcoholism and Substance Abuse	\$30,000.00
• Estate Bovoni and Tutu Weed and Seed	\$30,000.00
• Grove Place Weed and Seed	\$23,327.51
• St. Croix Unity Coalition, Inc.	\$30,000.00
• VI Department of Health	\$30,000.00
• VI Department of Licensing and Consumer Affairs	\$65,000.00
• VI Police Department, SADD Program	\$30,000.00

LEPC was awarded \$356,400 for programs under the EUDL 2010 grant. This grant (EUDL 2010) will expire on May 30, 2013; however, LEPC expects to submit a request for a six-month extension to allow programs to expend all

funds. The total amount sub-awarded was \$338,495; the EUDL administrative funds retained totals \$17,820. The six agencies awarded with EUDL Fiscal Year 2010 funding include the following:

- Central Seventh Day Adventist Church \$35,000.00
- Council on Alcoholism and Substance Abuse \$80,000.00
- VI Police Department \$66,845.00
- VI Department of Health \$30,000.00
- VI Department of Licensing and Consumer Affairs \$65,000.00
- VI Public Television System, WTJX Channel 12 \$61,650.00

All programs are continuously working to prohibit the sale and consumption of alcoholic beverages to minors within the Territory of the United States Virgin Islands.

In Fiscal Year 2011 the Enforcing Underage Drinking Block Grant Program was awarded \$300,000. In 2012, funding was eliminated nationwide.

Department of Property and Procurement

The Department of Property and Procurement (P&P) is a recipient of the *Economic, Social, and Political Development of the Territories* award. This award, administered by the U.S. Department of the Interior's Office of Insular Affairs (DOI-OIA), provides funds for Technical Assistance to promote the self-governance and self-sufficiency of the US-affiliated insular areas. Funding under the program assists the Territory in achieving its objective to enhance the skill level of personnel involved with fixed assets and inventory management at P&P.

P&P is in the process of reviewing and revising its standard policies and procedures relative to fixed assets and inventory and is remodeling its Inventory Management System to correspond with the Department of Education's system. The \$50,000 award received in Fiscal Year 2010 is for the purpose of providing training to staff in its Division of Property, as well as its Division of Procurement. The training will enable P&P's staff to better understand compliance policies and procedures relative to the treatment of fixed assets, inventory, and purchasing-related transactions within the Government of the Virgin Islands (GVI) Enterprise Resource Planning (ERP) System. The Technical Assistance funding received in Fiscal Year 2010 is available until Fiscal Year 2013. There is no projection for additional funds to this department for Fiscal Year 2014.

Department of Public Works

The mission of the Department of Public Works (DPW) is to maintain the infrastructure and transportation systems of the Virgin Islands. Its projected Federal funding for Fiscal Year 2014 is \$17,694,927. These funds will be available through *Highway Planning and Construction* with \$16,000,000, the *Urbanized Area Formula Grant* totaling \$932,596, the *Federal Transit Capital Investment Grants* totaling \$615,704, and the *Capital Assistance Program for Elderly Persons and Persons with Disabilities* totaling \$146,627.

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.

In Fiscal Year 2012, DPW committed federal funding in the amount of \$22.9 million, \$2 million of which was transferred to the Federal Transit Administration to finance the acquisition of public transportation buses territory-wide, and \$5.6 million of which was transferred to the Eastern Federal Lands Highway Division (EFLHD) to finance a number of road improvement projects and safety programs throughout the Virgin Islands. EFLHD assists the Government of the Virgin Islands in administering its transportation engineering needs by playing a key role in managing the survey, design, and construction of some of the local Federal-aid highway roads. In Fiscal Year 2012, EFLHD managed Phase I of the Raphune Hill Construction Project on St. Thomas and the Texaco Roundabout Construction Project on St. John. The remaining \$15.3 million was programmed and authorized to support the following initiatives: 1) acquisition of a ferry boat for the St. Thomas/St. Croix ferry service, 2) improvements to Veteran Drive on St. Thomas, 3) reconstruction of the Brookman Road on St. Thomas, 4) improvements to the Raphune Hill Road on St. Thomas, 5) emergency repair and reconstruction of Route 33 Clearview Apartments on St. Thomas, and 6) territory-wide highway planning and research activities. Funding under the *Highway Planning and Construction Grant* is available until expended.

Alongside the Fiscal Year 2012 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 2012:

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. **Raphune Hill Bypass, Preliminary & Final Design:** The project is for preliminary and final design efforts for construction of the Raphune Hill Bypass on St. Thomas.
3. **Raphune Hill to Red Hook Preliminary Engineering:** The project is for preliminary engineering efforts for the improvement of roadways from Raphune Hill to Red Hook on St. Thomas.
4. **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.
5. **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.
6. **Scott Free Road Preliminary Engineering and Reconstruction:** The project is for preliminary engineering and reconstruction of the Scott Free Road on St. Thomas.
7. **Rothschild Francis Market Square Reconstruction and Improvement:** The project is for reconstruction and improvements to the Rothschild Francis Market Square on St. Thomas.
8. **Fort Christian Repairs:** The project is for repairs to Fort Christian on St. Thomas.
9. **ADA Retrofitting:** The project is for ADA retrofitting of streets and highways in the town of Charlotte Amalie on St. Thomas.

10. **Island-wide Pavement Preservation VI:** The project is for Phase VI of the Island-wide Pavement Preservation Project to rehabilitate a number of routes on St. Thomas.
11. **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.
12. **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.
13. **Crown Bay Improvements:** The project is for improvements to Routes 304 and 33 of Crown Bay on St. Thomas.
14. **Red Hook Sidewalk & Drainage Improvements:** The project is for construction of a sidewalk at Red Hook and drainage improvements on St. Thomas.
15. **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.
16. **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.
17. **Roadside Safety Improvements:** The project is for road safety improvement efforts on St. Thomas.
18. **Island-wide Pavement Preservation VII:** The project is for Phase VII of the Island-wide Pavement Preservation Project to rehabilitate a number of routes on St. Thomas.
19. **Raphune Hill Road Improvements:** The project is for improvements to the Raphune Hill Road on St. Thomas.

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-Peters 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. **Island-wide Pavement Preservation VII:** The project is for Phase VII of the Island-wide 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 Tomas on St. Croix.

ST. JOHN

1. **Texaco Intersection Roundabout Construction:** The project is for construction of a roundabout at the Texaco intersection on St. John.
2. **Route 104 Improvements, Phase II:** The project is for improvements to Route 104 Gift Hill Road from Westin Hotel to Susannaburg on St. John.

TERRITORY-WIDE

1. **Signal Control Technology:** The project is for operation and maintenance of traffic signals and other computer-accessed systems territory-wide.
2. **Disadvantage Business Enterprise (DBE):** The project is for the provision of DBE supportive services territory-wide.
3. **Training Program:** The project is for the training of DPW staff.
4. **Highway Planning & Research:** The project is for planning and research activities territory-wide.

As part of the objectives of the Charlotte Amalie Revitalization efforts on St. Thomas, the snapshots below represent DPW's progress along Market Square toward the objectives of the Main Street Enhancement Project on St. Thomas. The design for Main Street includes improvements to the roadway with the addition of cobble stone pavers, stone sidewalks, landscaping, improved drainage, improved lighting, and relocation of utility lines to underground.





In Fiscal Year 2013, DOT/FHWA obligated \$16 million to the Territory. DPW is committed to direct funding towards the Main Street Enhancement Project on St. Thomas, the Clifton Hill Connector Phase I and St. Croix Bike Trail Phase I construction projects on St. Croix, the acquisition of a ferry boat for the Charlotte Amalie/Water Island marine transportation service, 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 2014 funding towards the Mahogany Road construction project on St. Thomas, the acquisition of a ferry boat for passenger and vehicle transportation on St. Croix, 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's* projected funding of \$932,596 provides 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. Funding also 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'* projected funding of \$615,704 provides 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. Funding also provides for the purchase of transit buses and additional fixed route buses for the public transit system in the Virgin Islands to replace some of the older buses.

The *Capital Assistance Program for Elderly Persons and Persons with Disabilities'* projected funding of \$146,627 provides assistance in meeting the transportation needs of elderly persons and persons with disabilities. The grant provides assistance for the purpose of purchasing ADA para-transit vehicles.

DPW expects to receive \$106,729 in federal funding under the *Job Access Reverse Commute* program in Fiscal Year 2013. 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 unable to access employment and educational opportunities due to lack of adequate public transportation.

New public transportation services and public transportation alternatives are possible because of the *New Freedom Program*. DPW expects to receive \$19,580 under 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 used 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. Proposals were also issued for six (6) ADA vehicles for VITRAN's ADA service for the elderly and physically disabled. DPW's Office of Public Transportation selected a contractor and oversaw the construction and completion of the new maintenance and operations facility on St. John. Additionally, the Office participated in the Triennial Review, which entailed the evaluation and inspection of all programs, operations and equipment funded by the Department of Transportation's Federal Transit Administration.

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 immediate needs, problems, and individual requirements of local agencies and organizations. DPW received \$200,000 in Fiscal Year 2008 to perform an analysis of a parcel of land on St. John for construction of a public school facility. More specifically, the funds will facilitate conducting surveys and studies of the property, including archaeological and topographic surveys, environmental impact studies, and other surveys necessary to determine if the parcel of land is suitable for construction of a public school. The award of \$200,000 received in Fiscal Year 2008 is available until Fiscal Year 2013.

The *Economic, Social, and Political Development of the Territories Award* also provides funding for capital improvement projects. DPW received \$2,022,000 in Fiscal Year 2012 to address the Territory's infrastructure in the historic districts. The funding was directed to support DPW's initiative towards implementing critical elements of the Main Street Enhancement Project on St. Thomas and the Christiansted Boardwalk Project on St. Croix. The projects will address the historic section of the two downtown areas with the goal of keeping each area economically viable and attractive. The legacy of the two historic districts makes the areas the heart and soul of downtown, and funding is directed to revitalize the areas and make the streets safer and more inviting for pedestrians. The \$1,022,000 directed to the Main Street Enhancement Project will address the additional requirements needed for the design and construction of the adjoining side streets to Route 308 Main Street.

The \$1,000,000 directed to the Christiansted Boardwalk Project calls for the removal of approximately 20,430 square feet of wood decking. The snapshots below highlight existing conditions at the Christiansted Boardwalk site. The decking will be replaced with Trex decking, which is more durable and can stand up to the weather elements. The broken wooden rails will be replaced with more secure guard rails with metal cables. The two corroded shelters will also be renovated.



The award of \$2,022,000 received in Fiscal Year 2012 is available until Fiscal Year 2017. DPW also anticipates receiving additional funding in the amount of \$2,016,000 in Fiscal Year 2013, of which \$1,480,000 is directed to the Main Street Enhancement Project, and \$536,000 is directed to the Fort Christian Renovation Project on St. Thomas. Focus for funding of the Fort Christian Renovation Project involves aesthetic restoration of the Fort and the revitalization of commercial activity with an eye to promoting Virgin Islands culture.

Waste Management Authority

The Virgin Islands Waste Management Authority (VIWMA or the Authority) has the legislated mandate to regulate and manage all solid waste and wastewater. By combining waste management into a single oversight agency, the Government of the Virgin Islands sought to strengthen organizational effectiveness and improve services to the people of the Virgin Islands. VIWMA continues to apply for and receive the *Economic, Social, and Political Development of the Territories* award each year from the U.S. Department of the Interior (DOI). VIWMA received \$4,036,780 in Fiscal Year 2010, \$3,498,880 in Fiscal Year 2011, and \$2,578,654 in Fiscal Year 2012. There is no projection for additional funds to the Authority for Fiscal Year 2014.

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 (RCRA), the Clean Air Act (CAA), and the Clean Water Act (CWA), as well as Federal consent decrees and administrative orders related thereto.

VIWMA has received capital improvement funds totaling \$19.4 million for its wastewater and solid waste efforts for Fiscal Years 2007 through 2012. The Authority has committed about \$10.2 million for capital improvements for processing wastewater and \$8.9 million for solid waste. In Fiscal Year 2007, the Authority received \$306,000 to support reimbursement of personnel costs for the Authority's Engineering Division. This Fiscal Year 2007 funding addresses costs incurred for project development, design, management and inspection work for capital projects and emergency repairs to facilities processing wastewater and solid waste. The funding received in Fiscal Year 2007 is available until Fiscal Year 2014.

Wastewater

VIWMA's wastewater improvement efforts enhance the quality of coastal waters and reduce risks to humans and to the islands' natural resources. VIWMA committed \$10.2 million to the following wastewater projects for Fiscal Year 2007 through 2012:

Lyndon Baines Johnson (LBJ) Force Main Rehabilitation \$2,415,168

The Authority received \$1,010,288 in Fiscal Year 2007, \$1,000,000 in Fiscal Year 2008, and \$404,880 in Fiscal Year 2011 proposed for the LBJ Force Main Rehabilitation project on St. Croix. Lining will extend the life of the force main which has severely deteriorated. The scope of work for this project involves laying 3,000 linear feet of 24-inch Polyvinyl Chloride (PVC) piping along the force main. Funding received under this project is available until Fiscal Year 2014.

Vactor Sewer Cleaning Trucks \$599,000

The Authority received \$599,000 in Fiscal Year 2007 proposed for the procurement of two vactor sewer cleaning trucks and spare parts for processing wastewater. Funding received under this project is available until Fiscal Year 2014.

Anguilla Collection System Repair/Rehabilitation \$2,312,000

The Authority received \$2,312,000 in Fiscal Year 2007 proposed for the construction of the Anguilla Sewer Interceptor Force Main on St. Croix. The project consists of the repair, replacement, lining, and construction of 3,805 linear feet of force main, and the rehabilitation of forty manholes. The work generally includes cured-in-place structural lining of a portion of the 3,805 linear feet of the force main and repair and replacement of the remaining pipe. Funding received under this project is available until Fiscal Year 2014.

Pump Station Improvements \$725,000

The Authority received \$725,000 in Fiscal Year 2008 proposed for the purchase and installation of new house pumps for the Fig Tree and LBJ Pump Stations on St. Croix. The replacement of these pumps will facilitate the efficient operation and maintenance of the pump stations. Funding received under this project is available until Fiscal Year 2014.

Mon Bijou Collection System Rehabilitation/Replacement \$900,000

The Authority received \$900,000 in Fiscal Year 2010 proposed for the Mon Bijou Collection System project on St. Croix in support of the territory-wide program for upgrading wastewater collection systems. The project involves the rehabilitation and replacement of the 8 feet gravity sewer lines and manholes that are in a severe state of disrepair. Funding received for this project is available until Fiscal Year 2013.

Bovoni Pump Station Upgrade \$650,000

The Authority received \$650,000 in Fiscal Year 2011 proposed for the replacement and relocation of the Bovoni Pump Station on St. Thomas. The project involves the installation of approximately 2,800 linear feet of sewer lines and fourteen manholes. Funding received for this project is available until Fiscal Year 2014.

Weymouth Rhymer Sewer Line & Pump Station Elimination \$250,000

The Authority received \$250,000 in Fiscal Year 2011 proposed for the removal of the Weymouth Rhymer Pump Station and the installation of approximately 700 linear feet of sewer lines and four manholes on St. Thomas. Funding received for this project is available until Fiscal Year 2014.

Lagoon Street Force Main Rehabilitation \$970,554

The Authority received \$970,554 in Fiscal Year 2012 proposed for the replacement of the 2,250 linear feet section of the Lagoon Street Sanitary Force Main. Funding received for this project is available until Fiscal Year 2017.

Cruz Bay Pump Station Replacement \$1,373,100

The Authority received \$1,373,100 in Fiscal Year 2012 proposed for the replacement of the Cruz Bay Pump Station on St. John. The project involves rock excavation and the installation of the new pump station to include submersible pumps, two manholes, sewer lines, groundwater pumping system, traffic control system, and a sewage bypass system. Funding received for this project is available until Fiscal Year 2017.

Solid Waste

VIWMA's solid waste improvement projects support the Authority's integrated and federally-mandated approach to solid waste management. This approach combines waste reduction, recycling, composting, waste oil management, and waste-to-energy technologies to keep trash out of the landfills. VIWMA directed the \$8.9 million committed for its solid waste projects for Fiscal Years 2007 through 2012 as follows:

Scrap Tire Management \$1,316,050

The Authority received \$253,500 in Fiscal Year 2007, \$485,160 in Fiscal Year 2008, and \$577,390 in Fiscal Year 2010 for the territory-wide program for the removal of scrap tires from the Bovoni Landfill on St. Thomas and the Anguilla Landfill on St. Croix to off-island facilities. The scope of work involves efforts towards construction of facilities dedicated to identification and inspection of scrap tires and for oversight at scrap tire handling and management facility operations. In Fiscal Year 2012, VIWMA used funding under this project for the removal of scrap tires from the Bovoni Landfill on St. Thomas. Funding received in Fiscal Year 2007 and in Fiscal Year 2008 is available until Fiscal Year 2014, and the funding received in Fiscal Year 2010 is available until Fiscal Year 2013.

Scrap Metal Management \$1,062,550

The Authority received \$485,160 in Fiscal Year 2008 and \$577,390 in Fiscal Year 2010 for the territory-wide program for the removal of scrap metal from the Bovoni Landfill on St. Thomas and the Anguilla Landfill on St. Croix to off-island facilities. The funding received in Fiscal Year 2008 is available until Fiscal Year 2014, and the funding received in Fiscal Year 2010 is available until Fiscal Year 2013.

\$140,680

The Authority received \$140,680 in Fiscal Year 2008 for the procurement of solid waste collection bins. Funding received under this project is available until Fiscal Year 2014.

St. Croix Transfer Station

\$5,399,414

In agreement with the Authority's short term municipal solid waste management plan for St. Croix, the Authority received \$2,170,000 in Fiscal Year 2009, and \$1,035,414 in Fiscal Year 2010 for the construction of a transfer station for the processing of solid waste as a necessary step toward closure of the Anguilla Landfill on St. Croix. The scope of work of this project is directed towards construction of the main building, the scale house and site work of the facility. Funding received in Fiscal Year 2009 is available until Fiscal Year 2014, and the funding received in Fiscal Year 2010 is available until Fiscal Year 2015.

In Fiscal Year 2011, the Authority received additional funding in the amount of \$2,194,000 proposed for the production of bales to be used in the Anguilla Landfill closure. The production phase is essential for the short-term management of the municipal solid waste on St. Croix. The wrapped bales will then be used to facilitate construction of the final slopes as per approved landfill closure plans.

Construct Convenience Centers and Bin Site Improvements

\$946,586

As part of the territory-wide program for improving the efficiency of solid waste collection, the Authority received \$946,586 in Fiscal Year 2010 for the construction of convenience centers and bin site improvements on St. Thomas and Water Island. The convenience centers will provide a centralized location for the more efficient handling of solid waste. The bin sites will be upgraded by providing security fencing and lighting, access ramps, and signage. Funding received for this project is available until Fiscal Year 2015.

The *Economic, Social, and Political Development of the Territories* Program also provide funding for Maintenance Assistance projects. In Fiscal Year 2012, VIWMA received \$235,000 under this award program to support acquisition of a maintenance management system for its wastewater treatment operations. VIWMA proposes to utilize these funds for a computerized system that will automate timely responses and repairs to the wastewater treatment infrastructure. In addition, the system would help VIWMA improve compliance with effluent guidelines and standards set by the U.S. Environmental Protection Agency for wastewater discharges to surface waters and wastewater treatment facilities. Funding received for this project is available until Fiscal Year 2013.

Department of Health

The Virgin Islands Department of Health is the arm of the Virgin Islands Government that has oversight of all health professionals, services and facilities within the Territory. The department regulates and monitors these services and facilities in an effort to protect the health and safety of the community. The department is further given the responsibility of educating, mobilizing, and empowering the community toward the development of healthy, positive lifestyles while assuring confidential, affordable, accessible and comprehensive quality health care to all. The Department of Health derives its authority from Title 3 of the Virgin Islands Code and aims to increase access to health care services, promote health education and chronic disease prevention, and ensure compliance with regulatory standards. The Virgin Islands Department of Health is expecting funding for Fiscal Year 2014 in the amount of \$20,029,195. This funding will be distributed among twenty six (26) programs over nine (9) activity centers.

The focus of the State Primary Care Offices is to increase accessibility to healthcare services provided in the US Virgin Islands through recruitment and retention of healthcare professionals, shortage designation, fostering collaborations, addressing critical health service needs, and providing technical assistance. The program objectives include providing for the following: (a) technical assistance to health centers/clinics, hospitals, prisons, and other health service providers with National Health Services Corps (NHSC) applications, (b) recruitment and retention of NHSC loan repayment recipients and scholars; (c) assessing the health service and workforce needs of the Territory and producing quantifiable and qualifiable data that can be utilized nationally and locally; (d) coordinating, updating, and overseeing territory-wide and institutional shortage designations and NHSC site approvals; (e) fostering and strengthening collaboration with national and local organizations that can increase the organizational effectiveness of the primary care office; and (f) reducing health disparities, particularly among the medically underserved. The Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) aligned programs' cooperative agreement provides resources that support state, local, territorial, and tribal public health department and healthcare systems/organizations. It enables them to demonstrate measurable and sustainable progress toward achieving public health and healthcare emergency preparedness capabilities that promote prepared resilient communities. These two programs fall under the Administration activity and will receive combined funding of \$949,092. The Emergency Medical Services for Partnership Grant supports demonstration projects for the expansion and improvement of emergency medical services for children, who need treatment for trauma or critical care. Funding in the amount of \$130,000 is expected for the Emergency Medical Services activity.

The Division of Mental Health will receive grant funds totaling \$1,606,786 to assist the community in dealing with substance abuse and the mentally ill population. The division will receive block grant funding of \$767,286. These monies are to be used for the Substance Abuse, Prevention and Treatment Block Grant and the Community Mental Health Block Grant. These grants provide financial assistance to the Territory for carrying out the Territory's plan for providing comprehensive community mental health services to adults with serious mental illnesses and to children with serious emotional disturbance. The funds will also support projects for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse. The Division of Mental Health will receive \$47,500 under the Projects for Assistance in Transition from Homelessness (PATH) Grant. This grant will provide support services for individuals who are suffering from serious mental illness or serious mental illness and substance abuse, and are homeless or at imminent risk of becoming homeless. These services include outreach, screening and diagnostics, habilitation and rehabilitation, and mental health.

The Strategic Prevention Framework-State Incentive Grant seeks to expand the availability of effective substance abuse treatment and recovery services that are available to individuals. This will foster improving the lives of those affected by alcohol and drug addictions; reducing the impact of alcohol and drug abuse on individuals, families, communities and societies; addressing the priority mental health needs of regional and national significance; and assisting children with dealing with violence and traumatic events. The Strategic Prevention Framework (SPF) uses a five-step process, which is known to promote youth development, reduce risk-taking behaviors, build assets and resilience, and prevent problem behaviors across the life span. The SPF is built on a community-based risk and protective factors approach to prevention, and a series of guiding principles that can be utilized at the federal, state/tribal and community levels. The idea behind SPF is to use the findings from public health research along with evidence-based prevention programs to build capacity within states/tribes/territories and within the prevention field. This in turn will promote resilience and decrease risk factors in individuals, families, and communities. The Strategic Prevention Framework Steps require states, territories, federally recognized tribes and tribal organizations, and communities to systematically:

- Assess their prevention needs based on epidemiological data
- Build their prevention capacity
- Develop a strategic plan

- Implement effective community prevention programs, policies and practices, and
- Evaluate their efforts for outcomes

This grant will receive funding in the amount of \$792,000. The grants under the Mental Health Division are within the activity of Alcohol Drug Abuse.

The Maternal Child Health and Child Care (MCH-CC) Services activity will receive total funding of \$3,564,393. The Maternal and Child Health Block Grant enables states to maintain and strengthen their leadership in planning, promoting, coordinating and evaluating health care for pregnant women, mothers, infants, and children, inclusive of children with special health care needs, and families. This will facilitate providing health services for maternal and child health populations that do not have access to adequate health care. The Department of Health is expected to receive \$1,475,616 under this Block Grant. The Maternal, Infant, and Early Childhood Home Visiting Program is designed to strengthen and improve the programs and activities carried out under Title V of the Social Security Act; to improve the coordination of services for at risk communities; and to identify and provide evidence-based home visiting programs to improve outcomes for families who reside in at risk communities. Funding is expected in the amount of \$1,000,000 and can be used for conducting state need assessments, developing state plans for home visiting programs and systems, and enhancing states' infrastructure for improving the coordination of services. The Maternal and Child Health State System Development Initiative Program's objectives are to conduct training and research, and provide for genetic disease testing, counseling, and information development and dissemination programs for grants relating to hemophilia. This is done without regard to age, and the program further furnishes for screening of newborns for sickle cell anemia and other genetic disorders, and supports comprehensive hemophilia diagnostic and treatment centers. This Program is anticipating the receipt of \$66,392. The Universal Newborn Hearing Screening and Intervention Program supports the state program for reducing the loss to follow-up with infants, who have not passed a physiological newborn hearing screening examination, prior to discharge from the newborn nursery. Approximately \$250,000 will support this endeavor. The Infants and Toddlers Program receives funding to assist with implementing and maintaining a statewide, comprehensive, coordinated, multidisciplinary, interagency system, in order to make available early intervention services to infants and toddlers with disabilities and to their families. This program expects to realize funding in the amount of \$772,385.

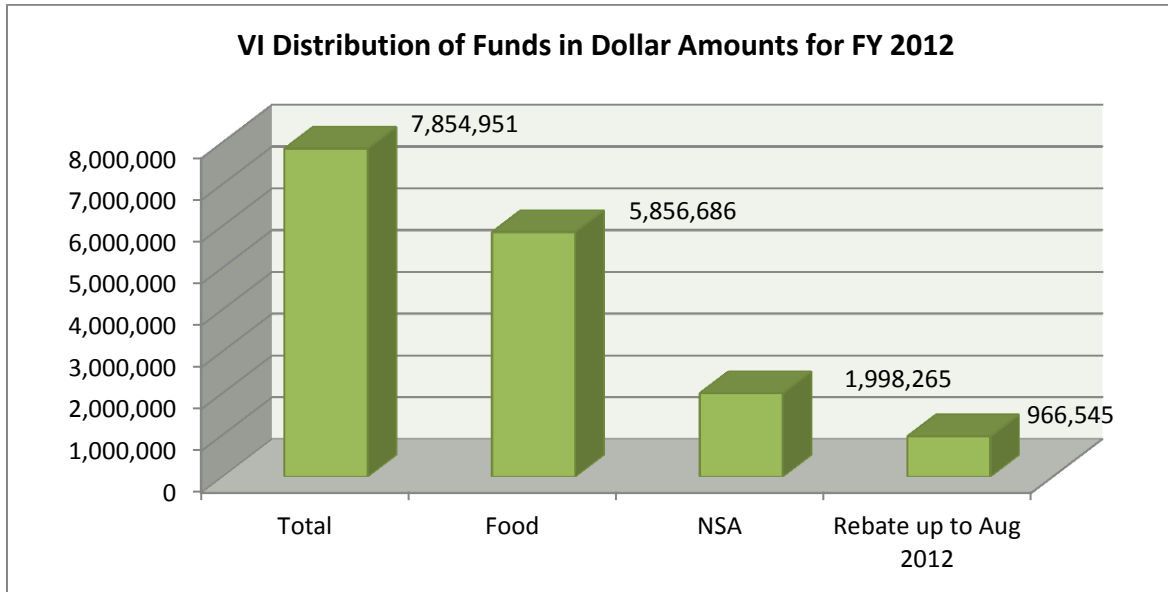
The Virgin Islands Family Planning Program will receive funding in the amount of \$977,070. The program provides education, counseling and, comprehensive medical and social services that are necessary to enable individuals to freely determine the number and spacing of their children. By doing so, it helps to reduce maternal and infant mortality, as well as promotes the health of mothers, families, and children. Quality family planning services are provided at three service sites: Charles Harwood Facility (St. Croix); Elaine Co. Building (St. Thomas) and the Morris de Castro Facility (St. John). The program provides information that promotes healthy behavior; encourages the delay of sexual activity among minors by addressing sexual coercion, etc.; and teaches prevention and protection against sexually transmitted diseases (STDs) and Human Immunodeficiency Virus/Acquired Immune deficiency Syndrome (HIV/AIDS), emphasizing the ABC message.

The Virgin Islands Special Supplemental Nutrition Program for Women, Infants and Children (VI WIC Program) is a 100 percent federally funded nutrition program of the Food and Nutrition Service (FNS) of the United States Department of Agriculture (USDA). It is administered by the USDA Mid-Atlantic Regional Office (MARO) and its Caribbean Area Office (CAO) stationed in Puerto Rico. Locally the program is managed by the Virgin Islands Department of Health (DOH). Supplemental foods and nutrition education are provided, at no cost, and eligible participants are referred to other health care and social services programs and agencies. WIC participants are low income pregnant, breastfeeding and non-breastfeeding postpartum women, infants, and children up to age five. The program expects to receive funding in the amount of \$7,902,339 for Fiscal Year 2014.

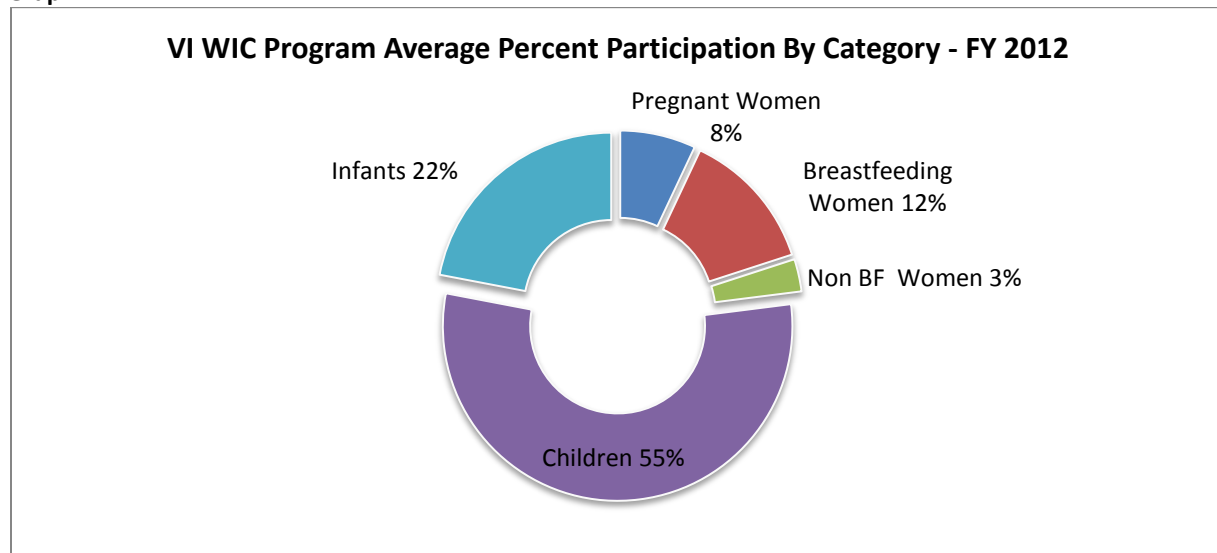
Funding and Participation

The final grant award for VI WIC for Fiscal Year 2012 approximated \$7.8 million. See Graph 1 below reflects the fund distribution. Rebate funds are separate funds received from formula companies for the amount of contract formula distributed. The average participation for the Virgin Islands WIC Program in Fiscal Year 2012 was 5,320, a 2% average increase from the prior fiscal year. With an average breakdown as follows: pregnant women 410, breastfeeding women 629, non-breastfeeding women 170, infants 1,160, and children 2,949. The categorical percentage breakdown of participants is provided in Graph 2 below:

Graph 1



Graph 2



Accomplishments

- **Food Delivery** – Improved the efficiency of the WIC bank food check reconciliation by working with bank officials to get a snapshot of the checks from the day before, rather than continuing a 2 week process. This feature was previously unavailable. CD's for monthly bank reconciliations of WIC food checks are now being received on time. Further all WIC Programs in the nation are to provide benefits through the Electronic Benefit Transfer (EBT) process by 2020. VI WIC as part of the Maryland WIC on the Web (WOW) System will be working with Maryland to implement this, with Maryland as the lead agency. An Implementation Advanced Planning Document (IAPD) was submitted for review in Early Fiscal Year 2013 to the grantor agency (Mid Atlantic Regional Office). This IAPD describes how EBT will be implemented in both programs. The scheduled implementation time for EBT in both programs is in Fiscal Year 2014.
- **Nutrition Education** – Provided participant education to WIC clients through regular nutrition education contacts. The pictures shown below depict the clinic setups for some activities that were held.



Guess The Protein Activity at Tutu Park Clinic (MyPlate displays to guess the protein amounts)

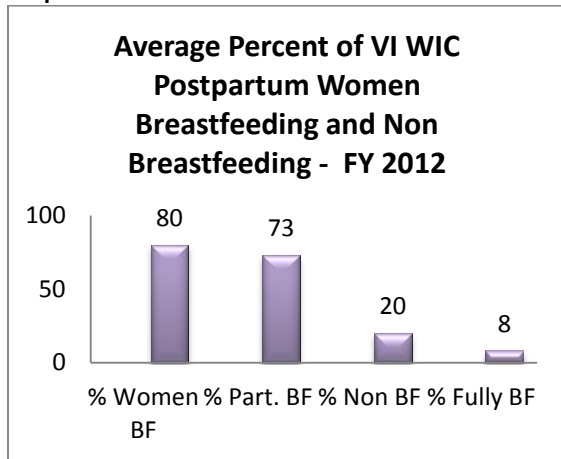


Pyramid Activity at Norre Gade –(Game BF class at Charles Harwood – Dads are for kids to place foods in correct group) welcome too!



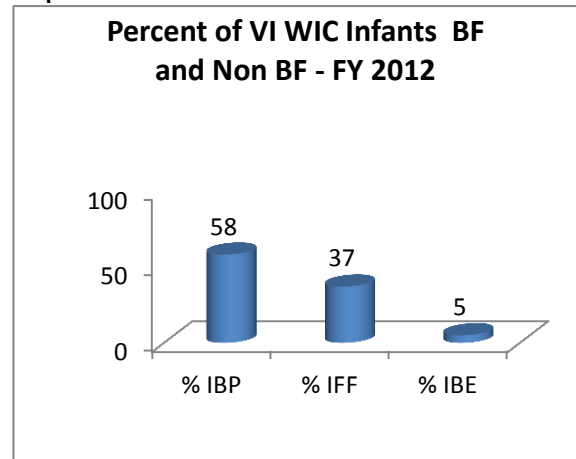
- **Staff Training** – two (2) annual staff trainings were held, one on March 30, 2012 and the other from September 24-28, 2012 for the entire WIC staff. Two (2) staff members attended two training sessions for Electronic Benefit Transfer (EBT) to meet FNS EBT compliance for all WIC Programs by 2020. All clinic staff received breastfeeding training on May 31, 2012. These trainings are necessary to meet program training mandates.
- **Breastfeeding Promotion** – Breastfeeding classes for pregnant and breastfeeding moms were reinstated in the Territory with the hiring of the Breastfeeding Coordinator in late Fiscal Year 2011. Over 150 moms attended the breastfeeding classes; over 400 moms received direct assistance for breastfeeding problems; and about 200 moms received breast pumps or other breastfeeding aids. A Breastfeeding Counselor was hired in February 2012 on St. Thomas, and she has provided classes and direct services to moms on the island. As a direct result of these efforts, there has been a 1% increase in infants breastfeeding, exclusively, even though the rate of women breastfeeding their infants remained steady at 80%. Graphs 3 and 4 below provide breastfeeding data.

Graph 3



BF = Breastfeeding; Part. = Partially

Graph 4



IBP=Infant breastfeeding partially; IFF=Infant formula fed; IBE=Infant breastfeeding exclusively

- Farmer’s Market Nutrition Program (FMNP)** – VI WIC partnered with the VI Department of Agriculture (DOA) to implement FMNP for the first time in the Territory this fiscal year. This allows for the provision of fresh, locally grown fruits and vegetables through farmer’s markets to WIC participants. A total of 826 participants were served territory-wide.
- Outreach** – Conducted outreach to health care providers, other local government agencies and grassroots organizations (e.g. Head Start, Housing Projects etc.) through an aggregate of 65 encounters in both districts. A media campaign, which began in late Fiscal Year 2011 facilitated the outreach activities. It is felt that outreach was a contributing factor to the average 2% participation increase, despite the economic downturn, as more individuals under economic hardships became aware of the program.

The Support Services activity contains a myriad of programs covering various health issues. This activity will receive total funding in the amount of \$3,036,083. Funding under the HIV Care Formula Grants will enable the Virgin Islands to improve the quality, availability, and organization of health care and support services, for individuals and families with the HIV disease. The HIV Prevention Program will receive funding to support the research of HIV-related epidemiologic issues concerning the risks of transmission, the natural history and transmission of the disease in certain populations, and the development and evaluation of behavioral recommendations for reducing AIDS and HIV infection especially in minority populations. The HIV-AIDS Surveillance Program will use its funding to continue and strengthen effective HIV and AIDS surveillance programs in order to maintain, measure, and evaluate the extent of HIV-AIDS incidence and prevalence throughout the Territory, by providing information for targeting and implementing HIV prevention activities. The National Training and Technical Assistance Program will provide funding to train health personnel, including practitioners and other community providers, in the diagnosis, treatment, and prevention of HIV disease. The Sexual Violence Prevention and Education Program develops and evaluates new and existing methods and techniques used in injury surveillance by public health agencies. The program also aims to develop, expand, and improve injury control programs to reduce morbidity, mortality, the severity, disability, and cost from injuries. The Preventive Health and Health Services Block Grant provides states with the resources to improve the health status of the population by conducting activities leading to the accomplishment of the most current Healthy People objectives. The funds from this grant also address rapidly responding to health threats, providing emergency medical services, providing services for sex offense victims including prevention activities, and coordinating related administration, education, monitoring and evaluation of activities. Collaborative Chronic Disease Health Promotion Program and Behavioral Risk Factor Surveillance System

both receive funding that assist states and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. The Bureau of Epidemiology will receive funding to continue implementation of a Territorial Epidemiology Department. A laboratory will be implemented with the capability to test specimens for water and food-borne diseases, and infectious diseases such as TB and dengue.

The Comprehensive STD Prevention System will receive funding in the amount of \$192,512. This grant aims to reduce morbidity and mortality by preventing cases of and complications from sexually transmitted diseases. The last of the grants that the Department of Health receives will target communicable diseases and are within the Immunization activity. The grants include Tuberculosis Elimination and Laboratory and the Immunization Program which will receive \$118,431 and \$1,552,489, respectively. The Tuberculosis Grant will assist the local health agency in carrying out tuberculosis control activities designed to prevent the transmission of infection and disease to ensure program needs are met. The Immunization Program will assist the Territory in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases such as measles, rubella, diphtheria, tetanus, hepatitis, etc.

Department of Human Services

The Department of Human Services (DHS) continues to apply for and receive Federal funds each year. In the past two (2) years, DHS received \$41,201,121 for Fiscal Year 2012 and \$44,595,057 for Fiscal Year 2013. During Fiscal Year 2014, DHS will be applying for a projected amount of \$44,217,656 in Federal funds to continue expanding services to the people of the United States Virgin Islands.

While all of the Department of Human Services' grants are essential to the Territory, one of its major grants, *Temporary Assistance for Needy Families (TANF)*, is vital to the provision of some services. Under the Welfare Reform Act legislation of 1996, the TANF program replaced the welfare programs known as Aid to Families with Dependent Children (AFDC), the Job Opportunities and Basic Skills Training (JOBS) Program, and the Emergency Assistance (EA) Program. The TANF Program provides funding to the Territory for a wide range of benefits and activities, giving DHS wide flexibility to develop and implement its own welfare programs. DHS operates its Public or Cash Assistance Program on a 75/25 match rate, and provides financial benefits to persons who are elderly, blind, and disabled, and also for families with children. The 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 the TANF recipients. Additionally, the JOBS staff leads family empowerment efforts and promotions against violence and teen pregnancies. DHS is currently providing education in the area of sexual responsibility with the assistance of a Federal grant known as the *Affordable Care Act (ACA) Personal Responsibility Education Program (PREP)*. The PREP curriculum is being taught to junior and high school students across the Territory. DHS expects to receive \$3,554,000 and \$250,000, respectively, to operate the TANF and PREP Programs in Fiscal Year 2014.

The *Supplemental Nutrition Assistance Program (SNAP)* is one of the Territory's major prevention programs for low-income families in the United States Virgin Islands. The program brings into the Islands 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 U.S. Department of Agriculture (USDA). Additionally, when a disaster is declared, the SNAP Program, upon approval of USDA's Food and Nutrition Service, administers the Disaster SNAP Program. This program provides one-time SNAP support to families who have suffered loss due to disaster. DHS expects to receive \$5,144,492 to operate the administrative portion of the program on a 50/50 match rate, plus an additional \$41,587 to operate the SNAP Nutrition Education Grant Program in Fiscal Year 2014.

The *Medical Assistance Program (MAP)* administers the federal Medicaid Program in the Virgin Islands. MAP was officially transferred from the Virgin Islands Department of Health to the Virgin Islands Department of Human Services on October 1, 2012. MAP helps people with low incomes and limited resources to obtain medical care for some or all of their bills. MAP also helps to pay for nursing home care at the Center for Medicare and Medicaid Services' (CMS) certified facility, Sea View Nursing Home. 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 funding, the Virgin Islands MAP is currently involved in several major initiatives such as acquisition and implementation of the Virgin Islands Medicaid Management Information System (MMIS), a new Eligibility System which will meet the federal CMS guidelines; acquisition increasing the number of qualified beneficiaries for Medicaid benefits, and establishing a new Medicaid Provider Screening and Enrollment System. The Territory received \$11,901,757 in Fiscal Year 2012 for assistance with acquiring and implementing MMIS. Collectively, DHS expects to receive \$15,460,000 under MAP in Fiscal Year 2014, \$2,242,000 of which is to operate the administrative portion of the program on a 50/50 match rate. The remaining \$13,218,000 is for medical payments. The Federal government pays 55% of the direct services to MAP members, and the Territory pays 45%. Additional funding of \$1,088,970 is expected for the Medicare Part D Prescription Drug Coverage Program. The program provides subsidies to Medicare beneficiaries for the purchase of prescription medications.

The *Head Start Program* remains the largest and best comprehensive early childhood education and development program in the Territory. It serves children who are three (3) years old by December 31st and up to five (5) years old at the time of enrollment. It is recognized nationwide as the primary empowerment program for low-income parents. The program not only involves parents in their children's learning, but helps parents make progress toward their educational, literacy, and employment goals. The program promotes school readiness by enhancing the social and cognitive development of low-income children through comprehensive pre-school, educational, health, mental health, disabilities, nutrition and social services. These comprehensive services include assistance to children with special needs and training for parents and staff. The Head Start Program helps preschoolers develop the early reading and math skills they need to be successful in school. The projected Fiscal Year 2014 amount for this grant is \$8,122,209.

The *Childcare and Development Block Grant* provides DHS with flexibility in developing child care programs to best suit the needs of children and parents. The grant empowers working parents to make their own decisions on child care, thereby assisting low-income families, families receiving temporary public assistance and those transitioning from public assistance, to obtain child care so that they can work or attend training/school. The program provides subsidized child care to the territory's eligible low income families through the voucher reimbursement program, which serves children from birth to age thirteen (13). The program also works to enforce 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. Funding also provides technical assistance and support for child care providers to enhance and promote high quality early care and education in the Territory. The projected Fiscal Year 2014 amount for this grant is \$1,939,900.

The *Consolidated Block Grant* combines various Federal grants DHS uses in different programs. The Fiscal Year 2014 projected amount of \$5,225,741 is essential because the funds provide for a range of services and activities addressing employment, education, housing, nutrition, and emergency services. The clients served by these activities include the elderly, youth, and disabled individuals in the Virgin Islands community.

The *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 also in saving significant amounts of money in medical costs. Homemakers provide routine housekeeping, personal care and light meal preparation for 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 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 payments 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.

The *Independent Living Grant* maximizes the leadership, empowerment, independence, and productivity of individuals with disabilities. The Fiscal Year 2014 anticipated grant award of \$14,097 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. The *Independent Living for Older Individuals Who are Blind Grant* facilitates independent living for individuals age 55 or older who are blind, and whose severe visual impairments make competitive employment extremely difficult to obtain. The Fiscal Year 2014 anticipated grant award of \$19,508 specifically exposes these individuals to assistive technology, and provides a network of support services including mobility training, visual screening, reader services, and transportation. DHS expects to receive \$10,565 for the *Supported Employment Services for Individuals with Significant Disabilities Grant* to provide job coaching services for persons with disabilities to assist them in obtaining and retaining competitive employment. The program supports costs for employment training expenses, work adjustment skills and job placements for individuals with the most significant disabilities. The *Rehabilitation Services-Vocational Rehabilitation Grants to States* provides comprehensive services for persons with disabilities consistent with their strengths, resources, priorities, concerns, abilities, and capabilities, so that they may prepare for, and engage in, competitive employment. DHS has projected funding of \$1,968,351 for Fiscal Year 2014.

The *Foster Grandparent Program's* anticipated award for Fiscal Year 2014 is \$216,000. These funds will engage low income persons age fifty-five (55) or older in volunteer service to meet critical community needs. The high quality volunteer experiences that foster grandparents provide help to enhance their self-esteem, allowing them to remain physically and mentally active. Foster grandparents' assistance at local organizations – including faith-based groups, Head Start Centers, schools, and other youth facilities – helps children learn to read, provides one-on-one tutoring, and guides children at a critical time in their lives. Funds are also essential for foster grandparents to provide support service to children with exceptional or special needs.

The *Senior Medicare Patrol (SMP) Grant* demonstrates DHS' strategies and activities aimed at reducing and preventing error, fraud, waste, and abuse of Medicare funds. The program effectively recruits and trains retired professionals to teach and educate Medicare/Medicaid beneficiaries on how to better monitor payments made on their behalf, and how to handle identified discrepancies. DHS expects an award of \$88,099 for Fiscal Year 2014.

The *Retired and Senior Volunteer (RSVP) Program* is designed for retired and semi-retired persons age fifty-five (55) or older. It allows them to remain productive by providing community services that will enable them to maintain their self-respect. RSVP offers a full range of volunteer opportunities with various organizations throughout the Virgin Islands. It offers participants the opportunity to provide community services at Senior Citizens Centers, hospitals, schools, and offices. With RSVP, volunteers not only select the service projects they want to perform, they also choose the amount of time they want to put into each project. In short, volunteers are able to locate the opportunity that is right for them. DHS received \$29,777 under this Federal program in Fiscal Year 2013. There is no projection for additional funds to DHS for Fiscal Year 2014.

The *Senior Community Service Employment Program (SCSEP)* is largely subsidized by a U.S. Department of Labor grant to the V.I. Department of Labor. DHS is expected to be the recipient of this award in Fiscal Year 2014. SCSEP provides much needed subsidized, part-time employment experience for low-income Senior Citizens, age 55 or older. SCSEP workers are provided on-the-job training and skill development to prepare them to re-enter the workforce. This program not only allows enrollees to be involved in the community and help in preserving their dignity, but also provides the community the benefit of their wisdom and life experiences. DHS expects an award of \$958,137 for Fiscal Year 2014.

The *Crime Victim Compensation Grant* is designed to provide financial assistance to innocent victims of crime. The grant helps to pay some of the expenses resulting from crimes involving violence or abuse. DHS expects an award of \$116,000 for Fiscal Year 2014.

The *Supportive Housing Program* allows DHS to provide the supportive service necessary for homeless persons to better transition from homelessness. Assistance in the program is provided to help homeless individuals achieve residential stability, increase their skill levels, and obtain greater self-determination. The Fiscal Year 2010 award of \$67,200 provides supportive housing and services that will allow homeless males and females in the Virgin Islands community to live as independently as possible. Funding is available until Fiscal Year 2013. There is no projection for additional funds to DHS for Fiscal Year 2014.

Department of Planning and Natural Resources

The Department of Planning and Natural Resources (DPNR) expects to receive a total of \$13,511,288 in federal funds for Fiscal Year 2014. The *Division of Fish and Wildlife* (DFW) will receive (\$2,542,353); the *Division of Archaeology and Historic Preservation* (\$413,985); the *Library Services* (\$101,878); the *Division of Environmental Protection* (DEP) (\$8,147,837); the *Division of Coastal Zone Management* (\$1,442,778); and the *Division of Environmental Enforcement* (\$862,457).

The *Boating Infrastructure Grant's* objectives are 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 provide for 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. The accomplishments of this program include a tentative agreement with Cruzan Maritime Services to perform the baseline inspection on the moorings for St. Croix. There are no federal funds projected for Fiscal Year 2014.



The *Aquatic Education Grant* 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 marine resources and the Sport Fish Restoration (SFR) Program; increases the means of communication between public school students and the Department of Education; and increases the number of sport fishers in the USVI, fulfilling all program objectives.

Accomplishments for Fiscal Year 2012 include the Division of Fish and Wildlife's co-sponsorship of the VI Game Fishing Club and the 4th of July Kids Tournament at which time the division provided over 200 children ages three (3) to sixteen (16) years old with rods and reels, hooks, and educational materials. DFW also taught the students how to properly rig their lines and apply bait. The first Adult Fishing Clinic was held allowing hands-on training for participants. Students were taken out to sea and allowed to implement the proper rules of engagement for fishing learned during the clinic instruction class. DFW collaborated with Sports, Parks and Recreation during the SPR's "Take Me Fishing" Program on St. Croix; over 300 students participated in the six (6) week program. (\$101,880)



The *Boat Access-Molasses Dock* Grant is used to plan the building of a boat ramp at the Molasses Dock facility on the south shore of St. Croix. The Division staff is currently working on an agreement with Renaissance to allow for use of the waterway by recreational boaters. User surveys began March 2nd of Fiscal Year 2013 to determine the level of recreational use at the site. There are no federal funds projected for Fiscal Year 2014.

Boat Access-Hull Bay is used to plan the construction of new boat access facilities which will enhance sport fishing opportunities for the recreational fishing community of the United States Virgin Islands. Project participants plan to obtain all necessary permits, agreements, assessments, forms, and plans for the development of a boat access facility at Hull Bay. Planners will prepare an annual report to the United States Fish and Wildlife Services (USFWS) for the project and present Fiscal Year 2013 grant proposal. Program accomplishments include DFW staff's replacement of signage at Hull Bay that identifies the ramp as a public boat access facility and presents visible rules and regulations. DFW staff prepared and submitted a cost amendment to USFWS for the Fiscal Year 2012 grant. The amendment was approved and the award amount increased. DFW staff corresponded with vendors to procure the necessary documents for a contract established between DPNR and the selected contractor. Currently the Division awaits full execution of the contract between the contractor and DPNR to complete the project. There are no federal funds projected for Fiscal Year 2014.



Boat Access-St. John constructs a recreational fisher boat access facility in Cruz Bay, St. John. Accomplishments include identification of a viable site at the old seaplane ramp in Cruz Bay, St. John. Presently, DFW is working with the National Park Service (NPS) to develop a Memorandum of Understanding (MOU) between DFW and NPS for recreational boating access to the site. (\$57,403)

The *Boat Access-Great Pond* Grant is to provide public sport fishing access by acquiring fee simple title access to Great Pond shoreline. Recreational user surveys were developed in Fiscal Year 2012 and will be completed in Fiscal Year 2013. (\$42,319)

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. Site surveys were completed and building reconstruction and development plans were prepared to engage the Division in the process of contracting the services necessary to complete Phase I of this project. The Bid Request Proposal for public bidding is being completed for DPW's approval to allow the Department of Property and Procurement to publicly publish the Request for Proposal (RFP) for bidding. These were all accomplishments in Fiscal Year 2012. There are no federal funds projected for Fiscal Year 2014.

Wildlife Damage Control – Protestant Cay's objective is to survey Cattle Egret Nesting. Several harassment trips were done to deter nesting of cattle egrets on the cay. Due to a Coastal Zone Management (CZM) violation and staffing issues, work stopped in May of 2012. In November of 2012, a settlement agreement was reached between Hotel on the Cay and DPNR. Restoration of the habitat for the cattle egrets and trimming of the trees has commenced. (\$19,471)

Caribbean Fisheries Management Council (CFMC) Liaison Grant provides support of the CFMC Outreach Program by advising and assisting the Fishery Advisory Council in each district. The St. Croix Fishery Advisory Council met every month except for one (1) during the Fiscal Year 2012. The St. Thomas Fishery Advisory Council was re-organized and is now better able to gain a quorum for monthly meetings. (\$28,000)

Sea Turtle Nesting Monitoring will monitor turtle nesting beaches on St. Thomas/St. John and St. Croix for nesting use and hatching success and will provide funding for the coordination of sea turtle research studies in the USVI. Accomplishments include the monitoring of beaches on the north side of St. Thomas for turtle nesting. Attempts are presently being made to remove predators on St. Croix beaches. DFW responded to several turtle hatchling emergencies and incidents of stranded turtles on St. Croix and St. Thomas. St. Thomas staff responded to numerous calls from the Smith Bay Park regarding hatchlings caught in sargassum and provided technical guidance

regarding regulations relating to endangered species. Hatchlings brought to the St. Thomas office by residents and tourists were taken and released into the ocean. (\$21,165)

St. Croix Ameiva Habitat Restoration funds will be used to restore coastal habitat on Protestant Cay to benefit the St. Croix Ameiva. Accomplishments included population surveys conducted for the ameiva; however, due to a CZM violation and staffing needs, work was stopped in May of 2012. (\$12,772)

The *Fish Aggregating Device (FAD) Program's* will be used to survey and maintain existing FADs in the U.S. Virgin Islands. Biannually, samples will be taken on existing and new FADs through rod and reel in order to develop a baseline of fish species composition relating to FAD location and design and will determine productivity. The funds will also allow for construction and deployment of eight (8) new FADs on St. Thomas and St. Croix, the renewal of existing Army Corps of Engineers permit and addition of new FAD designs, the creation of a FAD Program informational page on the DFW webpage, and the preparation of the annual report and the present fiscal year grant proposal. (\$183,400)

DFW staff surveyed existing FAD sites in Fiscal Year 2012, maintained an up-to-date list of FADs and conducted portions of the FAD monitoring program. DFW staff and contracted divers conducted maintenance dives at all existing FAD sites, applied for and received a Federal Consistency Permit through DPNR-Coastal Zone Management, applied for and received a Nation-Wide Permit through the U.S. Army Corps of Engineers, constructed and deployed four (4) new FADs on St. Thomas, created up-to-date informational handouts with FAD locations and program information, contracted a web developer to create an interactive FADs tool for the DFW portion of the DPNR webpage, and corresponded with interested parties and organizations with regards to the FADs Program in the USVI. This award received a funding increase which allows increased activity of monitoring and maintenance of the existing FADs for Fiscal Year 2013.





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) on St. Thomas and St. Croix, United States Virgin Islands. A total of 106 dockside samples were conducted for Marfin in Fiscal Year 2012. There are no federal funds projected for Fiscal Year 2014.



VI *Endangered Species Recovery Program* will use 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 in the Territory and coordinate endangered species recovery actions in the United States. Virgin Islands. Accomplishments include DFW staff's assistance to V.I. Montessori School and International Academy to develop a conservation plan for the resident tree boa population in response

to planned development of the campus. Presenters informed the public, staff, and students, and a native plant nursery was established to re-vegetate the campus after completion of the development. All construction ground staff was trained in the identification and protection of the boa. Planners and teachers developed student-driven projects to increase awareness and understanding of the snake within the local community. This project is ongoing. Montessori School closed its pet hotel to afford better protection for the Tree Boa. DFW's staff conducted listed plant surveys on St. Croix and preliminary surveys on St. Thomas. Staff also conducted a Roseate Tern Nesting Survey. (\$9,666)

Inter-jurisdictional Group 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. There are no federal funds projected for Fiscal Year 2014.

State Federal funds will be used to develop a cooperative program to determine the monthly commercial harvest in pounds and the ex-vessel and processed dollar value of all marine commercial fishing resources landed in the U.S. Virgin Islands. DFW conducted the first Annual Commercial Fisher Training and Registration process. Each fisher was educated on the new Magnuson-Stevens Conservation Act and the Annual Catch Limits (ACL) and informed of what these regulations mean for the Territory. Fishers also received training in filling out the Commercial Catch Report, which will enable the Division to gain more accurate information to guide efforts of sustaining fishing resources. Fishers Information Handbook was updated with the latest fishing regulations, printed and distributed to all Commercial Fishers during the annual Commercial Fisher Registration. (\$152,811)

Act 7379 Allowance of the Transferability of Commercial Fishing Licenses allows fishers to transfer their Commercial Fishing License to their immediate family or helpers to facilitate the culture and tradition of artisanal fishing to survive in the U.S. Virgin Islands.

Lionfish funds will survey lionfish ciguatera levels which allow resource managers to proceed with confidence on control strategies that do not compromise human health. The University of the Virgin Islands (UVI) has developed a lab to conduct the testing. Samples will be processed through UVI in the present fiscal year. There are no federal funds projected for Fiscal Year 2014.



Fisheries *St. Thomas East End Reserve (STEER)* Grant is used to provide installation and maintenance of Delineation Marker Buoys to indicate the boundaries of STEER. There are no federal funds projected for Fiscal Year 2014.

Operations & Maintenance Fisheries' objective is to 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 Sport Fish Restoration Program's funds. Daily operations in both districts managed to maintain physical facilities and vehicles and research vessels, thereby allowing staff to pursue and complete grant objectives. Continued development of plant facilities and preparation for acquisitions to continue project initiatives have been consistent with funding availability. (\$500,000)

Recreational Fishery Tournaments will be used to survey the territorial recreational fishing tournaments to collect information on effort, catch, harvest, and areas of fishing activity, which are essential to track trends and changes in recreational fishery; to analyze data collected on the effort, catch, and species composition of the catch through database management to better understand the use of the recreational fisheries of the United States Virgin Islands; and to prepare an annual report for the project and a new grant proposal.

DFW actively collected data from seven (7) tournaments on St. Thomas in Fiscal Year 2012 and was provided effort and catch data by two (2) other tournaments held on St. Thomas (July Open and the Boy Scout Atlantic Blue Marlin Tournament (ABMT)). Staff acted as weigh masters and collected effort information at tournaments attended, entered data collected in Excel, and updated historic summary tables for each tournament. Additional funding was obtained for this grant to allow participation in all tournaments held in the Territory. Staff participates annually at the following tournaments: Couples Tournament, Dolphin Derby, Memorial Weekend, Mother's Day Tournament, Father's Day Fishing Tournament, July Open Kids Tournament, Bastille Day Fishing Tournament, Spear Fishing Tournament, Wahoo Wind Up, and the Boy Scouts Tournament. (\$40,635)





Operations & Maintenance Wildlife funds 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. Daily operations in both districts accomplished these tasks, thereby allowing staff to pursue and complete grant objectives. Continued development of plant facilities and preparation for acquisitions to continue project initiatives have been consistent with funding availability. (\$317,617)

South East Area Monitoring and Assessment Program (SEAMAP) funds will continue to allow for obtaining monthly samples of stoplight, redbtail and redband parrotfish and confirmation of visual maturity stages with histological samples forwarded to and analyzed by the Department of Natural and Environmental Resources in Puerto Rico. The funds will provide for a) conducting sampling for queen conch at historically surveyed sites and new locations currently under fishing pressure during the conch seasonal closure period, b) determining the annual cycle of recruitment of juvenile spiny lobsters to casitas in transitional seagrass areas located between mangrove and coral reef habitats, c) conducting monthly reef fish hand line hook and line surveys at randomly selected quadrants within the SEAMAP sampling grid to supplement historical database, d) conducting monthly deep water snapper assessment surveys using vertical setline/multiple hook fishing techniques at commercially-fished deep water snapper fishing areas, and e) comparing day and night hand-line fishing techniques at depth and habitat strata that will optimize yellowtail snapper catch.

DFW's staff is presently pursuing a provider to process Gonad samples in Puerto Rico. Mechanisms for purchasing fish from random fishers are being developed that will provide adequate fiscal oversight of the weekly purchase of fish samples for the studies. (\$200,015)

Coordination – Sportfish will establish and maintain management control systems adequate to meet the requirements for participation in and administration of the Territory's Federal Assistance in Sport Fish Restoration Programs. Pursuit of legislation to improve Sport Fish Restoration Programs resulted in the passage of the following legislations: Act 7326 Assent Legislation for Sport Fish Restoration, which allows the Division to retain monies generated by U.S. Fish & Wildlife grants, and Act 7407 of the Virgin Islands Native Aquatic Species Protection Act. The latter provides funding to aid in the protection and management of the aquatic resources in the Territory from other aquatic invasive species such as Lionfish. (\$338,663)

Strategic Wildlife Habitat: Deer is to determine the estimated population and distribution of deer on St. Croix. It also performs basic health assessment on the deer population on St. Croix, following deer-camera protocol. The data has been collected, but not analyzed due to staffing needs for Fiscal Year 2012. (\$57,646)

Strategic Wildlife Habitat: Cays – Exotic and Invasive Species Control is the objective of this program. Status assessments and monitoring are provided. Rats are infamous predators of protected seabirds and reptiles on the offshore island wildlife refuges, and rat control has been an important, ongoing conservation action conducted by DFW for decades. Several cays, including Congo and Cas Cay on St. Thomas, and Ruth Island and Protestant Cay on St. Croix have persistent populations of rats. Congo and Cas support the breeding of Brown Pelicans (*Pelecanus Accidental*) and other seabirds, while both Ruth and Protestant Cays provide habitats for the Federally endangered St. Croix Ground Lizards (*Ameiva Polops*) and locally protected White Crowned Pigeons (*Patagioenas leucocephala*). Due to the fast generation time of rats, a single year without predator control could lead to significant declines of important wildlife populations on these islands. DFW has been actively addressing this issue annually. (\$88,803)

Wildlife Action Plan Update will support the USVI State Wildlife Grant (SWG) Program by developing and updating data management systems and planning for upcoming projects. Data generated from the Division of Fish and Wildlife's projects are highly variable, depending on the taxon sampled and methods used. Data from different projects were submitted to a database designer and a draft database was developed. The database contains fields for species taxonomy, natural history, habitat and distribution within the USVI, and research and conservation actions taken. The database is still being tested and developed; once this process is complete, the database will require population. In an effort to compile and catalog historic information, many paper reports, literature and other documents residing in DFW's offices were scanned and cataloged during Fiscal Year 2012. (\$74,420)

State Wildlife Grant/Wildlife Action Plan (SWG/WAP) – Species of Habitat and Concern investigate, monitor, and enhance populations of State Wildlife Action Plan (SWAP)-identified species of concern and their habitats. DFW staff conducted testing for the presence of chytrid fungus in frogs on St. Thomas. A total of 150 samples were collected from nine (9) sites. Three (3) sites tested positive for the pathogen. (\$68,349)

Technical Guidance Sportfish provides for the review of projects with the potential to impact the Territory's natural aquatic and terrestrial resources and habitats, and also furnishes technical advice to minimize the impacts on these resources. It also allows for addressing answers to public inquiries about the natural resources of the Virgin Islands. DFW's staff consistently provides Technical Guidance and assistance to other government agencies and to Non-Governmental Organizations (NGO) to insure protection of the USVI Sport fish. (\$65,246)



Bat Conservation – resorted to artificial refugia to increase population numbers. Monthly monitoring has been conducted at Magens Bay throughout the year, and an additional population of *Molossus* is being monitored periodically. The bat caves on the cays need to be visited during the summer months to determine occupancy and the status of maternity colonies of *Brachyphyllum cavernarum*. (\$33,119)

Coordination Wildlife supports the Wildlife Restoration Program by coordinating and maintaining technical and management control systems adequate to meet the requirements for participation in and administration of the Virgin Islands Wildlife Restoration Program. It pays the Wildlife Restoration portion of shared costs incurred for the support of the program. Data has been compiled and a database is currently being developed. The database is designed to enable access to current and historical information. Old wildlife reports have been scanned and are being catalogued, and literature resources continue to be catalogued into an electronic reference database. (\$56,442)

Wildlife STEER provides technical guidance and STEER management assistance. DFW has participated in several meetings and fieldwork activities with the STEER framework. (\$8,613)

Technical Guidance Wildlife 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. DFW Staff consistently provide technical guidance and assistance to other government agencies, and to NGOs to insure the protection of USVI wildlife. Two red-tailed boas were collected on the west end of St. Croix. (\$63,898)



The Gulf States Personnel Support Marine Fisheries Commission will a) contract an attorney to draft proposed legislation and regulations related to recreational fishing and to draft assent legislation, b) conduct background work necessary for staff to support the adoption of assent legislation by the USVI Senate, c) support legal development of the recreational angler licensing program's legislative package through legislative review and approval, d) hire a database manager to develop the recreational angler database, and e) develop a method for collecting online license payments.

The Federal Budget sequestration will not affect the Secondary Apportionment by US Fish and Wildlife Service to DPNR's Division of Fish & Wildlife. NOAA provided no information regarding funding changes. DPNR's Division of Fish and Wildlife is 100% federally funded. Funding for FISCAL YEAR 2014 will remain the same.

Historic Preservation

Created by the National Historic Preservation Act of 1966, the State Historic Preservation Office program is funded by an annual grant from the Historic Preservation Fund (HPF), which is administered by the National Park Service, the Department of the Interior to each state and territory. The Division of Archaeology and Historic Preservation/Virgin Islands State Historic Preservation Office (DAHP/VISHPO), which is a Division of the Virgin Islands Department of Planning and Natural Resources, through its Historic Preservation Fund (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. DAHP/VISHPO, with the federal assistance it receives, supports a) program administration cost of staff salaries; b) permitting and monitoring; c) technical assistance to federal and state level government and the general public; public outreach and education materials; d) survey and inventory of historic resources; e) consultation and design guidance for development of historic sites; and f) assistance with architectural plans, historic structure reports, and engineering studies necessary to preserve historic properties.

The DAHP/VISHPO, through its Historic Preservation Funding from the National Park Service, must also administer a sub-grant program for historic preservation projects using at least ten percent (10%) of the federal allocation. DAHP/VISHPO, 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 in the National Register who historically rehabilitate their properties for adaptive reuse.

DAHP/VISHPO, 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 National Oceanic and Atmospheric Administration (NOAA) and the Earth Change program, both of which are administered by DPNR. The DAHP/VISHPO 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 for DAHP/VISHPO to function and provide the funding for HPF staff, the other major accomplishment of the federal grant was successful restart of the Division's sub-grant program using the Historic Preservation Funding from the National Park Service. The Division selected six (6) applicants for historic preservation projects on St. John, St. Thomas, and St. Croix. Although six (6) sub-grants were selected, due to processing delays, as of this report, only four (4) of the six (6) sub-grants have received their federal funding. The six (6) sub-grant awardees were as follows: \$8,000 to Austin Advertising for the "Today in Virgin Islands History" radio program; \$7,500 to David W. Knight for the compilation of a Cruz Bay Historical Background Report for the recommendation of a Cruz Bay Virgin Islands Historic District and National Register of Historic Places District for Cruz Bay, St. John; \$5,500 to SUCCEED, Inc. for hosting an Inaugural Maroon commemorative event complemented by a symposium highlighting the significance of culture, heritage, and historic preservation in economic development; \$3,500 to Catalina Torres for the preparation of the historic structures analysis report for the Friedensthal Moravian Church Brick Arched Foot Bridge; \$10,000 to George F. Tyson for research of pre-1950 rural cemeteries and burial grounds in the USVI; and sub-grant of \$5,500 to Cane Bay Films, LLC c/o Johanna Bermudez-Ruiz to distribute, to fifty (50) public and private schools within the USVI, the Cane Bay Films-produced Cultural Preservation Film, "Sugar Pathways" DVD copies and the associated Teacher's Guide for the film. The *Historic Preservation Fund Grant-In-Aid* projects to receive (\$413,985) in Federal funding for Fiscal Year 2014.

Environmental Protection

The Division of Environmental Protection's primary function is to insure that permitting of development has minimal effect on the Territory's environmental concerns related to air, water and land. The main focus of the Division in Fiscal Year 2012 was to move forward with pending regulations, increase enforcement actions, and pursue up-to-date permitting, thereby increasing compliance. The following are the accomplishments in Fiscal Year 2012.

The *Performance Partnership Grant (PPG)* is for implementation of an integrated and comprehensive environmental program to address the Virgin Island's environmental priorities, including Air Pollution Control, Water Pollution Control, Pesticides Program, Groundwater Program, Non-Point Source Program, and the Public Water System Supervision Program. (\$4,668,896)

Public Water System Supervision Program (PWSS)

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 2012 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 water quality monitoring conducted by the Territory's three hundred and sixty (360) public water systems. Enforcement actions are taken against water systems that fail to comply with the requirements of the Virgin Islands Safe Drinking Water Act (19 VIC, Chapter 51, Sec. 1303) by issuing Notices of Violations (NOV) and assessing civil penalties.

Annual registrations and inspections of water haulers are required by section 1303-17 of the Virgin Islands Rules and Regulations (V.I.R&R). DPNR/DEP is charged with regulating trucks and tankers that transport water for human consumption. An annual inspection is done by the PWSS Program to ensure that water transported via truck or tanker to the residences of the Virgin Islands is of a quality safe for human consumption. Trucks and tankers that pass 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-eight (88) water hauler inspections were performed.

On one hundred and fifty-four (154) occasions, technical assistance was provided to over one hundred (100) Public Water Systems.

One hundred and ninety-one (191) enforcement actions were taken during the reporting period. These actions addressed a total of two hundred and ninety-five (295) violations.

Relevant to water contamination, there were reported cases of Legionnaires disease from former guests of Frenchman's Cove and Reef. On December 9, 2011, DEP participated in an interagency conference call regarding this issue and concerning the Department of Health's planned public notification which would be focused on the Cove. By December 20, 2011 Frenchman's Cove was formally notified by DPNR that it is in fact a Non-Transient, Non-Community Public Water System based on its additional treatment of Water and Power Authority's (WAPA) supplied water. A sanitary survey revealed potential risks for legionella bacterial growth.

Air Pollution Control Program

In the case of Diageo on the island of St. Croix, odor complaints from March 19th to 27th of 2012 resulted in a Notice of Violation which would require purchase of a permanent cover for the equalization tank. An inspection was also conducted at the Cruzan Rum distillery on St. Croix on March 23rd. Cruzan Rum is in the testing phase of its new Condensed Molasses Solubles (CMS) plant which is expected to be fully operational in 2013. Diageo was directed to install the permanent cover for the equalization tank in mid-August of 2012. The consent decree included daily tank pressure monitoring and plans for a neutralizing system, as well as community outreach.

Geoffrey Garrison of the Environmental Protection Agency (EPA) is now stationed in the USVI to offer any assistance in the way of expertise as well as equipment to improve emergency response in the Territory by DPNR's staff. The DEP Director and Building Permit Director also visited HOVENSA on St. Croix for a presentation on its shut-down operations. The Virgin Islands Department of Health (DOH) has also submitted a Supplemental Environmental Project (SEP) proposal based on \$4.5 million in funds as a result of a DPNR consent decree with HOVENSA. DPNR's Emergency Response Coordinator attended training on Hazwoper-Awareness and Incident Command System (ICS) 400 on September 18th and 19th, 2012. This training was provided through the Department of Health. DEP's Emergency Operations Plan is also near completion.

In terms of major permits, two (2) Title V air permits were issued to WAPA including an Authority to Construct for Unit 25 on St. Thomas and a Permit to Operate for the St. Croix site. DEP staff and Director also participated in Continuous Emissions Monitoring System (CEMS) Training sponsored by WAPA on St. Croix under a consent agreement.

Non-Point Source Program/Earth Change Permitting

The earth change program has been processing an average of 30 permits per month in accordance with the work plan. The total number of earth change applications processed during Fiscal Year 2012 is 451: 342 (STX), 88 (STT), 21 (STJ). Watersheds in the Territory have been identified and labeled at the entrance and exit of each watershed. Since the public is informed about the importance of earth change activities needing permits, many citizens are calling the office and informing staff that activity is going on and some citizens are also inquiring if a permit was issued for some earth change activities that they observed.

Groundwater Program

All well drillers were invited to a meeting on December 15, 2011 on St. Croix. A presentation was conducted by staff to insure that the departmental requirements would be adhered to including submittal of field logs within 30 days after drilling activity is completed. All well drillers paid their fees and were issued licenses. Based on the favorable response, the Division expects that this will be an annual event and aid further in the necessary revisions of rules and regulations for well water sources. During the week of December 5, 2011, the EPA was also at the superfund Tutu Wellfield site on St. Thomas for annual joint inspections.

Another EPA group conducted the Tutu Well Superfund Site inspection and training from April 16th to 20th, 2012. The Territory is expected to take over the operations in April 2013 for groundwater monitoring. Forty plus (40+) wells were inspected along with the treatment facilities located in Anna's Retreat on St. Thomas. The DEP's Emergency Response Coordinator was trained in Low Stress Groundwater Sampling Protocol for three days and samples were collected from monitoring wells. The remaining day of training was spent on Synoptic Groundwater Levels reading and the final day with case attorneys responsible for negotiating the consent agreement. The Tutu Superfund Well Site Agreement received court approval on September 7, 2012.

Water Pollution Control Program

A multi-sector general industrial storm-water permit was also issued by the Department through the Division effective December 1, 2012. The Division received general permitting authority in 2007 and has since issued two general permits, one for construction activity and the other for homeowners. Similar to individual Territorial Pollutant Discharge Elimination (TPDES) permits, general permits last for five years; however, no public notice is required of the applicant who gains coverage by completing a Notice of Intent (NOI) and a Storm-water Pollution Prevention Plan (SWPPP) for approval. The process is more streamlined and now accounts for a third of TPDES general permits. On September 6, 2012, EPA provided half-day training to DEP Staff of Water Pollution Control and Building Permit (BP) Earth Change. The first Department-wide "No Discharge Zone" (NDZ) conference call was held with the EPA on July 12, 2012. This included DEP, F&W and the CZM Directors. Each discussed initiatives related to the application process and what the needs are for the Territory. Second and third calls were held on August 14th and September 25th, respectively.

Pesticide Programs

Another unique enforcement action culminated on December 2, 2011 involving Home Depot, where the respondent had various types of Harris paints on its shelves that made pesticidal claims. The paints were not registered with the Environmental Protection Agency (EPA). The total count for the Harris Paints was \$438. The assessed penalty was adjusted accordingly to \$43,800. DEP settled the amended Notice of Violation for \$28,000. Pesticide Public Hearings were also held on Monday, April 16, 2012 on St. Croix and Tuesday, April 17, 2012 on St. Thomas to gain public comments on the new proposed Rules and Regulations. The Annual Pest Control Workshop

was held on May 24, 2012 on St. Thomas and May 25, 2012 on St. Croix. Both events took place at the University of the Virgin Islands.

Leaking Underground Storage Tank (LUST) Trust Fund

The *Underground Storage Tank (UST)* Program 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. (\$93,500)

Leaking Underground Storage Tank Trust Fund Fiscal Year 2012 Accomplishments

As of February 28, 2013, there remains twelve (12) confirmed and six (6) suspected sites on the LUST list. Two have pending, No Further Actions (NFAs) contingent on installation (Choice and Lower Love) and/or certification on their Automatic Tank Gauges (ATG). DPNR is in the process of entering all known LUST sites into the UST/LUST database as well as inputting LUST correspondence (NFA or Requests for Phase I). The Environmental Protection Agency staff has been very helpful in this process. Additionally, DPNR has completed ARRA LUST oversight and legal work on the identified LUST sites as mandated by the ARRA-LUST agreement.

Underground Storage Tank – Supplemental Territorial Assistance Grant (STAG)

This grant assists DPNR/DEP in the administration of its UST Program to 1) encourage owners and operators to properly operate and maintain their petroleum and hazardous USTs, 2) ensure owners and operators monitor UST in accordance with the regulations, and 3) develop a State program to ensure compliance and take appropriate enforcement actions. These objectives protect the environment by preventing petroleum and hazardous substance releases.

Underground Storage Tank STAG Fiscal Year 2012 Accomplishments

DPNR began the EPA's Energy Policy Act Guidelines (EPA Act 2005) certification for owners and operators on June 9, 2012. Out of a total of forty (45) active UST facilities territory-wide, approximately twenty-five (25) facilities have at least one certified Class A/B Operator, not enforceable until the UST regulations are adopted. Additionally, annual updates on the DPNR website of UST public record are ongoing. The last update was September 30, 2012. Compliance reports identified government-owned tank systems at the Department of Human Services (DHS) Herbet Grigg and the Waste Management Authority Fig Tree.

Underground Storage Tank Program Grant (\$213,925)

This agreement will assist the Virgin Islands Department of Planning and Natural Resources in the administration of its program to avert soil water contamination by preventing releases of petroleum products from underground storage tanks (USTs). Specifically, the recipient will 1) develop and implement a database for tracking UST inspections and monitoring compliance, 2) provide ongoing training to UST operators, and 3) conduct enforcement for UST violations.

Underground Storage Tank Program Fiscal Year 2012 Accomplishments

The UST Inspections are now performed using the new DPNR laptop tablet which should alleviate completeness issues/concerns raised in the FISCAL YEAR 2011 End of Year letter from EPA. DPNR also provided the Environmental Protection Agency (EPA) with the UST three-year inspection Excel spreadsheets, first and second (partial) cycles. The UST Database registration data for Active tanks are being populated by DPNR. EPA requested this be done March 15, 2013 and that the database be synced regularly. DPNR will also continue to populate UST (registration/tanks information) and LUST data in UST/LUST database and sync. DPNR has also updated the website with a current listing of LUST sites.

Following the first public notice of the proposed UST regulations on June 15, 2012, under section 654(b) of the UST Act, DPNR developed a written response to the comments and petitions received. DPNR published the second public notice announcement on November 12, 2012. This notification was intended to facilitate continued public participation in the rulemaking process and finalize the proposed regulations for the Underground Storage Tank (UST) Program at DPNR. DPNR also engaged Region II and headquarters to finalize the regulations. DPNR filed the final proposed UST rules and regulations with the Virgin Islands Attorney General's office for further legal review on February 27, 2013.

DPNR submitted EP Act state certification form for compliance with EPA's Energy Policy Act Guidelines on March 15, 2013.

Beach Monitoring Grant IV (\$412,334)

The Virgin Islands Beach Water Quality Monitoring Program 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 2012 Accomplishments

The accomplishments for the Beach Monitoring Program include the following: All Beach Notification and Monitoring Data for calendar year 2011 were submitted before the January 31, 2012 deadline. DPNR continued its weekly monitoring of forty-three (43) designated territorial beaches and issuance of weekly public advisory. The Beach Monitoring & Notification Data were successfully uploaded to Water Quality Exchange (WQX) Web, a StoRet Interface System. The program continued its participation at various educational outreach opportunities to include the St. Croix Environmental Association (SEA) Eco Fair, St. Croix Agricultural & Craft Fair and SEA's Summer Camp Program. Beach data collected were used to make water quality assessments for the 2012 USVI Integrated Water Quality Assessment Report. The Program staff participated in the Blue Flag Beach Certification Committee Meetings to facilitate the Virgin Islands' receiving International Blue Flag Beach Certifications.

Particulate Matter 2.5 (\$34,339)

The Particulate Matter Monitoring Program is designed to ensure the attainment of ambient air quality, consistent with National Ambient Air Quality Standards (NAAQS).

Air Quality Monitoring Program Fiscal Year 2012 Accomplishments

On July 24, 2012, DEP met with EPA Emergency Response Coordinator and Department of Health (DOH) officials to discuss a recent case of elevated levels of lead in a child. The new DOH Epidemiologist and two (2) EPA representatives from New Jersey were present to offer their expertise in lead and toxicology issues. DEP became aware of a new Federal requirement for lead testing of every child entering Head Start. DOH is in the process of developing a protocol for testing. A meeting with EPA Emergency Response staff stationed on St. Croix was also held on July 10, 2012 in the Commissioner's office. A new Education Outreach Coordinator was hired for DEP in March 2011. A Senate Hearing on asbestos in public schools was held on December 5, 2011. In particular, a written statement read by DPNR's Commissioner identified the assistance offered by the DEP staff to the Alexander Henderson School on St. Croix in achieving the requirements of the Asbestos Hazard Emergency Response Act (AHERA).

State Revolving Fund's (Administration, Technical, PROGRAM I, II, III, IV, V) (\$1,819,886) purpose is to assist publicly 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 achieve and maintain a PWS compliance with the Safe Drinking Water Act (SDWA) requirements, and further the public health protection objectives of the SDWA. Through the Drinking Water State Revolving Fund (DWSRF), grants are made available to eligible public water systems in the United States Virgin Islands. These grants are administered by DPNR-DEP through the Drinking Water Capital Improvement Grants Program.

Drinking Water State Revolving Fund (DWSRF) Fiscal Year 2012 Accomplishments

The Intended Use Plans (IUPs) for 2011 (\$4,654,000) and 2012 (\$4,654,000) Federal DWSRF allotments to the Territory were developed and finalized. Grant applications with the finalized IUPs were submitted to EPA Region II on February 2nd, August 17th, and September 11th, 2012. On October 3, 2012, the EPA approved and awarded the 2011 IUP/Grant Application. The approval and award of the 2012 funds are expected in 2013. The total amount of DWRSF funds awarded to the Territory as of October 3, 2012 was \$28,503,800. Out of the total, \$26,793,572 of the funds has been earmarked for capital improvement projects for public water systems in the Territory. The remaining \$1,710,228 has been set aside for the administration of the grant. DPNR has disbursed approximately 89% of project funds for the DWSRF allotments years 2000 thru 2008. Construction activities are ongoing for the remaining money (11%). Project planning and design are ongoing for the projects to be funded by the 2009 thru 2011 allotments.

Water Quality Management Grant (\$446,812)

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 USVI. 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 2012 Accomplishments

The Program developed and provided public notice of the 2012-2017 USVI Project Priority System, Project Priority List and Intended Use Plan. Participants completed the 2012 Clean Watershed Needs Survey Related to the Issuance of Funds (CWASRF) and worked on preparation of the 2012 USVI Integrated Water Quality and Assessment Report.

Water Protection Coordination Grants

The overall goal of this grant is to improve the 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) development and delivery of security-related reference materials and tools to small and medium-sized public water systems; 2) revisions to existing Emergency Response Plans to address threats of terrorism and other intentional acts of vandalism; 3) 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) reviews and approval of emergency plans to address threats of terrorism and vulnerability assessments for water suppliers required by both territorial and Federal legislation; and 6) development and implementation of emergency and public notification protocols. There are no federal funds projected for Fiscal Year 2014.

Water Protection Coordination Fiscal Year 2012 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. The Rural Community Assistance Corporation (RCAC) was awarded a Professional Services Contract 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.

Brownfield State Response Program (\$238,368)

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 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.

The VI will pursue the adoption/amendment of Florida's cleanup standards. Additionally, the VIDPNR will provide opportunities for public participation through access to all Brownfield information via DPNR's website and in public libraries.

Brownfield's State Response Program Fiscal Year 2012 Accomplishments

The 8th Annual Brownfield's Forum entitled "Jump Starting Redevelopment" was held on June 28, 2012, at the UVI Great Hall on St. Croix. The DPNR event was co-hosted with guest speakers from the EPA. The EPA Brownfield's grants are limited to the assessments of properties; however, the groups present expressed an interest in other funding sources to complete the actual restorations and clean-ups. The role of Property and Procurement became apparent where the landowner was the government. This year's roundtable discussion included the landfills, restoration of historical buildings, general community clean-up, the Red Mud within the south shore area on St. Croix and the Sub Base area on St. Thomas.

One Natural Resources Damage case, commonly known as the Red Mud Consent Agreement, was highlighted in 2012. On March 23, the Red Mud Case Consent Agreement was discussed with all concerned parties including DPNR-DEP but was limited to Area A. The project remediation activities as a whole will last about three years, after groundbreaking work in eighteen months. The AICOA Pre-Design Work Plan (PDWP) was revised and

resubmitted September 20, 2012 to DPNR for approval of activity in "Area A" under the consent decree. The scope of work includes drilling of test borings for collection of soil geotechnical data, as well as collection of groundwater data through the installation of piezometers. Both the soil boring and well-drilling must be done by a VI-Licensed well-driller who has procured permits.

Expense Reimbursement Grant (\$143,921)

Section 1419 of the Safe Drinking Water Act (SDWA) authorizes operator certification Expense Reimbursement Grants (ERG). The EPA is tasked with awarding ERGs to states and territories to cover the reasonable costs for 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. DPNR will utilize its ERG award for the development and implementation of the Territory's operator certification training course. Essentially, the funds are to be used to train and certify operators and provide them with the necessary operational skills and knowledge required to operate a water system. This training will be provided at no cost to the operators or the owners of the water systems. Ultimately, the use of the ERG, as indicated above, fulfills the objective of the grant to ensure that qualified personnel are trained to maintain and adequately operate our nation's public water supply systems.

The overall goal of the ERG work plan is to establish a training course for operators of public water systems in the United States Virgin Islands. Specifically, the funds requested under this grant will be used to develop training courses and examinations and to implement initial and renewal training of the Territory's operators.

Expense Reimbursement Grants Fiscal Year 2012 Accomplishments

A draft Professional Service Contract for implementation of an order certification training course for the Territory's small and medium-sized public water systems was finalized. The contract was signed by the Rural Community Assistance Corporation (RCAC) and the Commissioner of DPNR. Implementation of the operator certification training course is expected to occur in Fiscal Year 2013.

VI State Clean Diesel Program Grant (\$75,856)

Grant 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 Fiscal Year 2012 Accomplishments

The Department has finalized the fleet of heavy duty trucks to be retrofitted on St. Croix and St. Thomas. The privately owned companies in St. Croix were Marco St. Croix, Inc.; Quicksilver Transport, LLC; Ferrol Trucking Service; Carino Trucking, Inc.; Dynamic and Vivot Equipment Corporation. Spartan Concrete Products is the only facility in St. Thomas. The other companies on St. Thomas were unwilling to participate because of fear that the Diesel Oxidation Catalyst used to retrofit the trucks will decrease the vehicles' horsepower. The St. Croix fleet will be retrofitted as part of the Fiscal Year 2011 grant allotment. The trucks in St. Thomas will be included in the Fiscal Year 2012 grant allowance.

National Oceanic and Atmospheric Administration (NOAA) Federal Assistance for the VI CZM Program

NOAA provides Federal assistance for all approved CZM Programs for the protection and management of coastal resources. With the Federal assistance, the VI CZM Program receives support for the following tasks: program administration (including VI CZM Commission Tasks), permitting and monitoring, enforcement, management of particular areas, public outreach and education, and enhancement (currently public access).

NOAA Coral Reef Conservation Program's (CRCP) State and Territorial Coral Reef Conservation Cooperative Agreement Program

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 the Territorial Marine Park Initiative. Funds are used to assess the condition of territorial coral reef ecosystems around all three 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 support the USVI Coral Reef Management Priorities. This program projects to receive (\$1,442,778) in federal funds for Fiscal Year 2014.

CZM Task Accomplishments for Fiscal Year 2012

Program Administration - One major accomplishment for Fiscal Year 2012 that should be noted is signing of the Caribbean Regional Ocean Partnership (CROP) between the Government of the Virgin Islands and the Commonwealth of Puerto Rico. Formalizing of this agreement between jurisdictions calls for the territories to collectively plan for the uses of the coastal and ocean resources and improve energy development, adaptation to climate change, and the protection of the fisheries and coastal habitats, among other goals. The CZM Programs in each jurisdiction are in the beginning phases of coastal and marine spatial planning and will be holding regular meetings to move the initiatives forward.

During the summer of 2012, CZM held town meetings across the three (3) major islands to solicit input from the public on possible changes to the Territorial CZM Act. Since its inception in 1978, the Act has not undergone substantial changes and the Department decided it would be an opportune time to begin the revision process, given that the review of permits has fallen drastically. Many items were discussed, including standardization of the CZM Tier-1 boundary, and reevaluating the criteria for major permits versus minor permits and impact fees, to name a few. CZM processed all the information collected and drafted a document with proposed changes in the second quarter of Fiscal Year 2013.

Enforcement

In Fiscal Year 2012, a total of \$65,000 in violation fees were assessed to violators. While the penalties assessed increased from the previous fiscal year, the increase is largely attributed to one specific event.

Areas of Particular Concern - A study long overdue, one assessing the contaminants within the Benner Bay and Mangrove Lagoon area, was completed during the past fiscal year. CZM partnered with NOAA's National Center for Coastal and Ocean Science (NCCOS) to analyze sediment samples within the area and determine the inputs on the marine environment. Preliminary results were released to CZM indicating that the area is being impacted by Tributyl-tin (TBT), an anti-fouling agent banned in the United States that is used to keep organisms off the bottoms

of vessels. The results have not been fully released as they are going through NCCOS's Quality Assurance/Quality Control (QA/QC) process; however, the concentrations suggest these inputs are not old, but relatively new and constant. DPNR is aware that while TBT has been banned in the U.S.; the British Virgin Islands and other Caribbean countries continue to treat vessel bottoms with this agent, and these vessels are maintained in the Territory. A management action needs to take place regarding this information as TBT in the water column will prevent Benner Bay and Mangrove Lagoon from functioning as a nursery area for our fisheries.

Public Outreach and Education - During Fiscal Year 2012, staff attended all major awareness events throughout the Territory. These include the Agricultural Fairs on St. Thomas and St. Croix, all three (3) Reef Fest events, Earth Day events, and the Coast weeks clean-up events on all islands. In addition, over 100 school presentations were made during the school year.

Permit Processing and Monitoring - The Division processed 152 applications this fiscal year, the majority of which were minor land applications for residential developments in Tier 1.

There were no new major developments approved within the Territory during Fiscal Year 2012. Four (4) of the six (6) major permit applications reviewed were for the renewal of existing facilities with submerged and/or filled submerged lands. One (1) private project under review is the application for Coral World to have an interactive dolphin exhibit. Dolphin exhibits are extremely popular in tourist destinations and could help boost the Territory's tourism product.

Unfortunately, the economic crisis continues to negatively impact the borrowing capacity for previously approved projects. As such, twelve (12) extension requests were granted for previously approved projects in hopes that the developers will secure the financing that will allow their developments to move forward. It is worth mentioning that the Sea Chest expansion project is underway on St. Thomas. While it is a small project (\$2M), the Sea Chest is a tenant of CZM, and the expansion of its store will increase CZM's revenues while reducing overhead costs, thereby increasing ability to meet the obligations of the lease.

During Fiscal Year 2012, CZM collected approximately \$2M in submerged and filled submerged land fees. The increase in fees reflects the program's commitment to collecting past due balances and brings facilities with expired leases into current market prices.

State and Territorial Coral Reef Conservation Cooperative Agreement Program

The East End Marine Park (EEMP) in conjunction with the Nature Conservancy (TNC) began the process for the revision of the EEMP Management Plan. The first management plan was approved in 2002 and has not been updated since its inception. Stakeholder meetings have been held with different groups of interested parties (fisherman's association, recreational concessionaires, research groups, etc.) to set more well-defined goals and objectives for the park. The planning process will continue, and the division anticipates holding public hearings on all the updates during that timeframe.

The East End Marine Park hosted its second annual Stand-Up Paddle Board races promoting awareness for the park. Over forty-five (45) persons registered to partake in the seven (7) race categories and several persons registered to become part of the Friends of the East End Marine Park.

During Fiscal Year 2012, the CZM, EEMP engaged over 3,500 students and 800 adults from schools and/or programs. The EEMP also partnered with eleven (11) summer camp programs to engage 618 students (youth) and 128 adults. In addition, the EEMP participated in community events such as the annual Reef Jam, the Agricultural Fair, Eco Fairs, and two (2) Career Fairs.

Environmental Enforcement Division

The U.S. COAST GUARD (USCG) RECREATIONAL BOATING SAFETY (RBS) GRANT (\$784,154) is for the implementation and continued maintenance of the Territory's Recreational Boating Safety Program, which includes boating safety education, assistance and enforcement activities. Those involved a) completed successful multi-agency Boating Safety Week in St. Thomas, St. John and St. Croix; b) conducted elementary and junior high schools outreach/boating education programs at several schools; c) participated in several high school, college and law enforcement career days promoting conservation and boating safety; and d) recruited interested individuals into the conservation enforcement field.

National Marine Fisheries Service (NMFS) Joint Enforcement Agreement (JEA) Grant (\$78,303) is provided to DPNR 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. Accomplishments include a) continued monitoring of the Red Hind and Mutton Snapper spawning grounds during the closed season for illegal harvesting of endangered species, b) work with the Division of Fish and Wildlife and the Fishery Management Council representatives on trap and catch limit reduction initiatives, and c) on-going offshore patrol outside of the three mile territorial waters of the USVI in the Exclusive Economic Zone (EEZ) to enforce federally regulated and pelagic species (i.e. tuna, dolphin) throughout the year.

Division of Permits

The Federal Emergency Management Agency (FEMA) Cooperative Technical Partners (CTP) & Map Modernization Management Support Grant provides federal assistance for the administration and completion of an approved CTP and Map Modernization Management Initiative Plan for the Territory.

The 2012 Accomplishments include regular activities such as issuance of flood permits and ongoing monitoring of construction in flood zone designations.

The DPNR Flood Plain Program has taken increased responsibility in project management, project prioritization, contractor oversight data-sharing, outreach and identification of flood hazard areas within the St. Croix and St. Thomas/St. John Districts, and expansion of the role as a Cooperative Technical Partner.

CTP Administrators fulfilled the following efforts in assisting FEMA to achieve the following goals:

Project Management – During the reporting period, five (5) residential plans were reviewed and contractor oversight performed, including giving regulations and directions necessary to construct homes. DPNR has also been involved in project prioritization and project scoping for all Flood Plain Projects initiated on St. Croix and has assisted contractors performing work in Flood Plain Areas. As part of project management, the program focused on building partnerships with various companies such as AECOM (Architecture, Engineering, Consulting, Operations and Maintenance) Technology Corporation, University of the Virgin Islands (UVI), Virgin Islands Territorial Emergency Management Agency (VITEMA), and other governmental agencies within the Territory and the mainland to further promote and enhance the National Flood Insurance Program (NFIP) and the Flood Hazard Mapping Program. In carrying out the floodplain management responsibilities in the Territory, DPNR's Flood Plain Division provides information critical to floodplain management.

Project Prioritization – The Division initiated Floodplain Inspections and Earth Change permits; issued eighteen (18) building permits; and informed property owners, contractors and developers on the control and discharge of pollutants from construction sites in floodplain and downstream. DPNR also informed them about Flood Probability and frequency and gathered available data that may be used to justify floodplain areas. Further, the Division addressed local concerns and politically sensitive areas, determined the size of drainage that contributes

to water flow, enforced flood plain management ordinances that provide flood loss reduction of building standards for new and existing developments, and gathered data on comprehensive flood- protection improvements from FEMA's website.

Coordination between DPW and DPNR – DPNR met with the Department of Public Works (DPW) to discuss the upcoming flood mitigation projects for the Territory and to collaborate on ways to encourage public participation and obtain interagency coordination on Flood Hazard Management within the Virgin Islands.

Contractor Oversight – DPNR's Floodplain Program provided oversight and advice to homeowners for eight (8) homes under construction in flood-prone areas.

Information/Data Sharing – DPNR Participated in Association of State Floodplain Managers (ASFPM) Web meeting on November 7, 2012 which addressed these activities: 1) updates performed by NFIP on issuance, 2) use of Community Assistance Program/State Support Services Element (CAP/SSE) funds, and 3) state mentoring program. A site visit was conducted on property located in Estate Carlton, St. Croix to determine the need for flood control, to assess watershed and flood damage history, and to establish short and long-term goals and objectives for the property. DPNR also participated in FEMA's Flood Smart Phone conference, offering new and improved resources for groups that play a critical role in helping homeowners understand their risk of flooding. The Division conducted meetings with architects on group dwelling process of application submission, using Panel Map 0082G as a reference guide.

Outreach – Participated in an Environmental Science Expo held at Good Hope School in St. Croix, installed 18x24 signs to notify Year the motoring public of areas on roads susceptible to flooding, and identified seventeen (17) major guts on St. Croix. Outreach workers created and distributed brochures that describe FEMA National Flood Insurance Program's summary of coverage; used oversized maps that identify floodplain areas on St. Thomas, St. Croix and St. John; posted signs off major roadways identifying Flood Hazard Areas; and provided general guidance on flood insurance coverage limitations in areas below the lowest elevated floor and basements.

The Division, through the Territorial Flood Program, continues to regulate development within the Territory's floodplains and to communicate the risk factors in developing in or near the flood plains. There are no federal funds projected for Fiscal Year 2014.

Library Services and Technology Act (LSTA) Grant promotes improvements in library services in all types of libraries in order to better serve the people; facilitates access to resources in all types of libraries for the purpose of cultivating an educated and informed citizenry; and encourages resource-sharing among all types of libraries for the purpose of achieving cost-effective delivery of library services to the public. The Division anticipates receiving (\$101,878) for Fiscal Year 2014.

Department of Sports, Parks and Recreation

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), the program provides financial assistance to acquire and expand a wide range of outdoor recreational facilities and assures accessibility to the public. In recent years, DSPR applied funds from this grant to repair and renovate public parks and other recreational areas. The award provided funds to demolish the unsafe bathhouse at the Altona Lagoon Beach Recreation Site, which encountered severe damage from hurricanes, making it inaccessible to residents. The Funding also enabled DSPR to resurface all playing courts, renovate bleachers, and upgrade sports lighting and other utilities at the Alvin McBean Recreational Complex.

In Fiscal Year (FY) 2011, DSPR received \$152,969 under this award program for repairs and renovations to the Rudy Krieger Recreational Complex. The project included 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. The Department projects receipt of an additional \$50,000 in funding under this federal program for Fiscal Year 2014.

Department of Agriculture

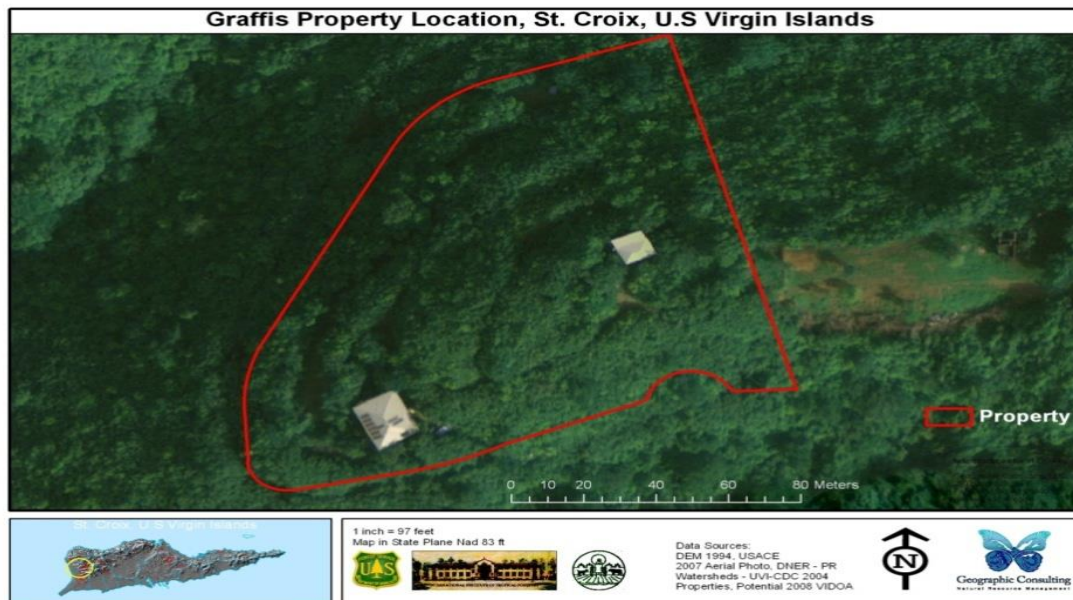
The Department of Agriculture (VIDOA) receives federal funding in four divisions: Forestry, Veterinary Services, Marketing, and Horticulture. Various offices and divisions of the US Department of Agriculture (USDA) fund these programs.

Forestry Division

Most of the programs in the Forestry Division receive federal funds through the USDA Forest Service's International Institute of Tropical Forestry (IITF) located in San Juan, Puerto Rico. Three programs are included under these grants and agreements: Forest Stewardship, Forest Legacy, and Urban and Community Forestry.

The *Forest Stewardship Program* of VIDOA has provided technical assistance to forest landowners in the Territory since 1998. Through such assistance, the Program promotes the wise use and active management of forest resources in the U.S. Virgin Islands. In Fiscal Year 2012, the Department of Agriculture was awarded \$100,000 for the Forest Stewardship Program. The Forest Stewardship Program Coordinator contracted with a local company to produce seven (7) forest stewardship plans in early Fiscal Year 2013. The Forest Stewardship Coordinating Committee approved the plans. The Coordinator also visited seventeen (17) forest stewardship properties in Fiscal Year 2013. VIDOA projects no federal funds for the program for Fiscal Year 2014.

Forest Stewardship Plan Location Map



Forest Stewardship Plan Tree List

TABLE 1: TREE SPECIES OBSERVED AT THE LAWAETZ PROPERTY

Family	Scientific Name	National Common Name	STX Common Name
Fabaceae	<i>Albizia lebeck</i> (L.) Benth.	woman's tongue	tibet
Burseraceae	<i>Bursera simaruba</i> (L.) Sarg.	gumbo limbo	turpentine
Capparaceae	<i>Capparis indica</i> (L) Druce		white caper
Verbenaceae	<i>Citharexylum fruticosum</i> L.		fiddle wood
Nyctaginaceae	<i>Guapira fragrans</i> (Dum. Cours.) Little	black mampoo	black mampoo
Fabaceae	<i>Leucaena leucocephala</i> (Lam.) de Wit	white lead tree	tan-tan
Anacardiaceae	<i>Mangifera indica</i>	Mango	mango
Sapindaceae	<i>Melicoccus bijugatus</i> Jacq.	Spanish lime	genip
Moringaceae	<i>Moringa oleifera</i> Lam.	horse radish tree	moringa
Lauraceae	<i>Persea americana</i> Mill.	Avocado	avocado
Fabaceae	<i>Samanea saman</i>	rain tree	saman
			West Indian
Meliaceae	<i>Swietenia mahagoni</i> (L.) Jacq.	West Indian mahogany	mahogany
Bignoniaceae	<i>Tecoma stans</i> (L.) Juss. ex Kunth	Yellow Trumpet Bush	Ginger Thomas

The *Forest Legacy Program* seeks to identify and preserve land in a forested state, either through outright purchase or by purchase of easements or deed restrictions that limit development on the land. This program identifies landowners in six (6) priority areas on the three (3) main islands who are willing to sell their property (or development rights to their property) in order to preserve the forested land in perpetuity. The Department has been involved in Forest Legacy, a federally-funded program, since 2003. Since Fiscal Year 2005, the Department has made application to the US Forest Service in a competitive process for funds to purchase property on St. Croix, United States Virgin Islands. As of early Fiscal Year 2013, a total of approximately \$3 million has been received for this purpose. In Fiscal Year 2012, the Department was successful in purchasing its first two (2) Forest Legacy properties in the northwest area of St. Croix, the number one priority area for Forest Legacy in the United States Virgin Islands. In May 2012, the Department purchased Estate Spring Garden #6, which is a 6.5 acre plot, for \$104,000.00; and in June 2012, the Department also purchased several plots in Estates Rose Hill and Annaly on St. Croix, a total of approximately 70 acres, for \$765,000.00. The Department hopes that, in the future, the two properties will be the cornerstone of a proposed territorial park, the Maroon Ridge Territorial Park. Maroon Ridge is a geographical feature that runs through the middle of Estate Spring Garden #6. This area is historically and culturally significant as Maroon Ridge is the area in which enslaved Africans hid when they escaped from slavery on the sugar plantations of St. Croix.

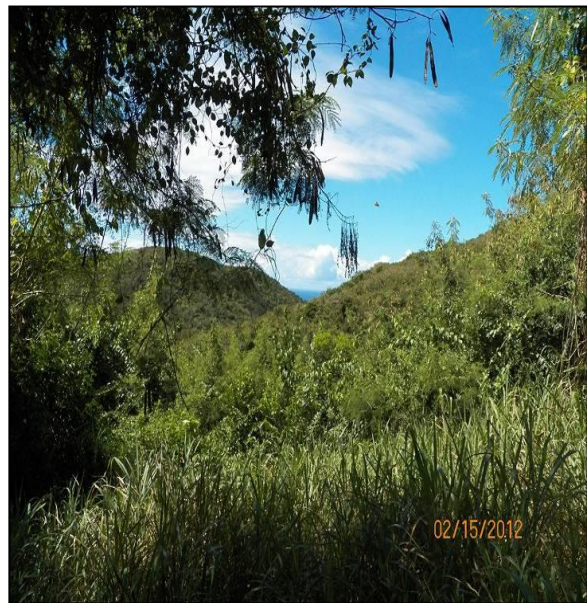
Forest Legacy purchases require a 25% local match. The match for the recently purchased properties was a 22-acre parcel of land on the island of St. John, donated by The Nature Conservancy (TNC) to the Trust for Virgin Islands Lands (TVIL), a local land trust. The value of this match is \$1 million. A portion of the value of the match was used to purchase the first two properties; the balance will go toward the future purchase of properties in northwestern St. Croix.

In Fiscal Year 2012, funding in the amount of \$30,000 was also awarded for administrative costs to the VI Department of Agriculture for Forest Legacy. Administrative costs included payments for contractors to prepare title searches, surveys, and appraisals on designated properties. VIDOA projects no federal funds for Fiscal Year 2014.

Road alongside Estate Spring Garden #6

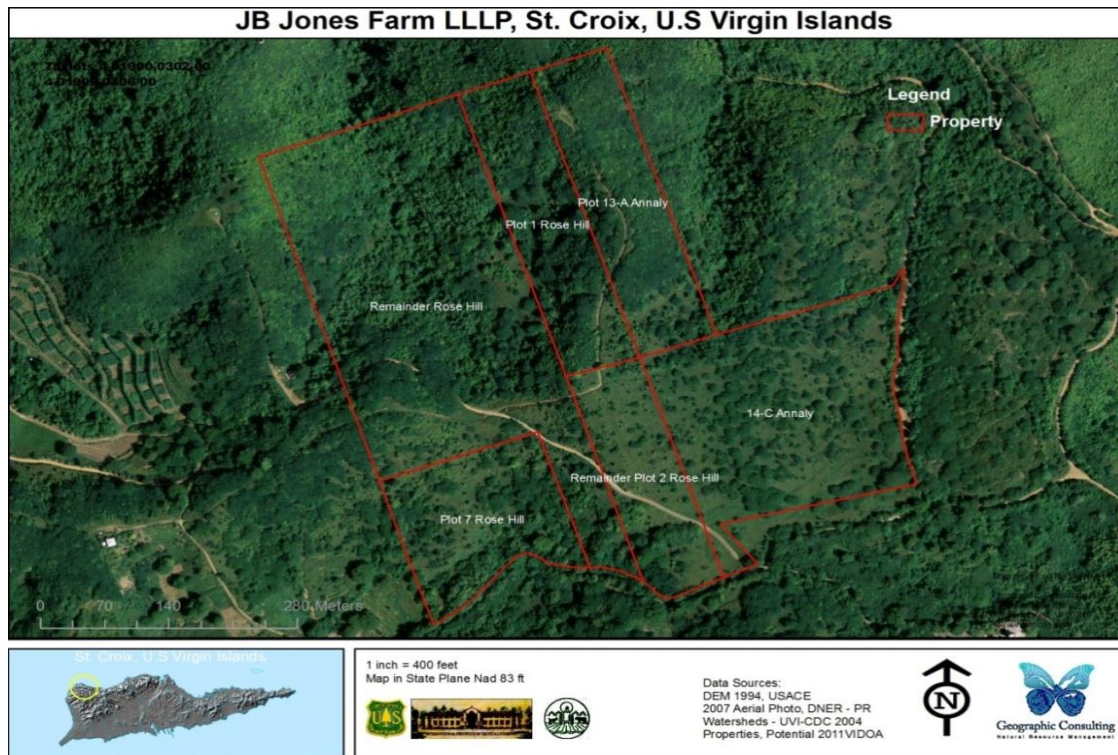


Estates Rose Hill and Annaly view



Estate Spring Garden #6 view





Map showing Forest Legacy purchase in Estates Rose Hill and Annaly

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, including but not limited to schools, homeowners' associations, service clubs, and environmental organizations. Funded projects include development/improvement of local government programs, demonstration or site-specific projects, and information and education projects. All projects must be related to urban and community forestry; strictly agricultural projects cannot be funded through this program. Groups may receive up to \$20,000 and must match the awarded amount on a 1-to-1 basis; a match can be met through volunteer time, donated materials, or cash.

The United States Virgin Islands Urban and Community Forestry Council, Inc. is a 12-member group that advises the Territorial Forester (Commissioner of Agriculture) on this program and votes on proposals from groups seeking funding. The U&CF Council includes representatives from local government agencies and universities, as well as professional landscapers, botanists, and other interested parties from the three main islands. In Fiscal Year 2012, the Department of Agriculture was awarded a grant in the amount of \$135,000 for the Urban and Community Forestry Program. For Fiscal Year 2013, two (2) new projects were awarded funding through the U&CF Council, for a total amount of \$37,000. In addition, several projects completed in Fiscal Year 2012 include a project to create a forestry trail with labeled trees on the grounds of a Christiansted public elementary school and a project to clear forest and create a forestry trail on the grounds of a St. John Community Foundation site on St. John.

During Fiscal Year 2012, the U&CF Council and the Urban and Community Forestry Coordinator spent most of their time on planning and scheduling the 14th Caribbean Urban and Community Forestry Conference. This is a conference held in alternating years in the US Virgin Islands and Puerto Rico. For the very first time, the U&CF Council received a grant to plan and schedule the Conference from the Department. Although the conference was held October 25 -27, 2012, final responsibilities were completed during Fiscal Year 2013. The conference featured

speakers from the contiguous United States, Puerto Rico, the United States Virgin Islands, Mexico, and Colombia; more than 90 participants attended. The conference included a visit to Hassel Islands, St. Thomas, to examine a current Urban and Community Forestry project there. There are no projected federal funds for Fiscal Year 2014.



First rough path on St. John Community Foundation site



First stage of clearing a path on the St. John Community Foundation site



One completed path on the St. John Community Foundation property



Volunteers for the Hassel Island project



Shoreline clean up on Hassel Island, St. Thomas

VIDOA received a \$25,000 grant from the US Fish and Wildlife Service's *Partners for Wildlife* program and used the funds to establish a Native Tree Nursery Project, which included the collection and germination of seeds of native trees, propagating trees, and planting trees on the property of forest stewardship clients on all three islands of the US Virgin Islands. VIDOA projects no additional federal funds for Fiscal Year 2014.

The VIDOA is in receipt of its fourth round of funding from the USDA-Agriculture Marketing Service (AMS) – *Specialty Crop Block Grant (SCBG)*. This grant runs for two years and the funds are used to educate, promote, market, and develop avenues for farmers to get specialty crops to the overall consumer through research and sub-grantee awards. A major focus on the grant includes research activities conducted by the University of the Virgin Islands – Agriculture Experiment Station (AES) to improve local specialty crops to withstand the climate, combat agricultural pests, and increase yield production of the crops. UVI-AES has conducted research on sorrel, sweet potato, and papaya. The establishments of beekeeping initiatives, mango orchid, pineapple fields, guava berry patches and marketing label products have been the outcome of SCBG. There are no additional federal funds projected for Fiscal Year 2014.

VIDOA's Veterinary Health Services Division consists of programs involved with *Notifiable Avian Influenza, Animal Disease Traceability, Pest Surveillance, and Foreign Animal Disease* and is awarded cooperative agreements for the surveillance, testing, movement traceability, and public service awareness of matters that can adversely affect the livestock population of the Virgin Islands. *Notifiable Avian Influenza* focuses on the health and proper documentation of all poultry and birds. *Animal Disease Traceability* concentrates on tracking of movements of livestock among farm plots so that, were an outbreak of an animal disease to occur, the area could be quickly quarantined in hopes of finding the host of the disease. *Foreign Animal Disease* emphasizes the need to inform the farming and general public on the importance of proper importation and deportation of animals into and out of the Virgin Islands in hopes of keeping the islands free of foreign animal disease that could endanger and/or wipe out the islands' livestock population. Numerous radio and television public service announcements air on the local media regarding the importance of keeping the livestock population safe and disease-free. VIDOA projects no additional federal funds for Fiscal Year 2014.

Energy Office (formally under the Office of the Governor)

ARRA State Energy 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). In Fiscal Year 2012, a total of \$ 3,407,872 was expended; however, as of January 31, 2013 expenditures for this grant aggregated to \$19,832,652. The ARRA-SEP Grant expired on December 31, 2012; all funds must be liquidated within 90 days of the grant expiration.

The ARRA-SEP Program provided grants and technical assistance to states and U.S. territories to promote energy conservation and reduce the growth of energy demand in ways consistent with national energy goals. The goals established for the ARRA-SEP are:

1. Increase energy efficiency to reduce energy costs and consumption for 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 impacts of energy production and use on the environment.

Accomplishments

- Executed a Memorandum of Agreement (MOA) with DPNR providing resources to hire two (2) Energy Code Inspectors
- Approved and processed 874 solar water heater revolving loans and issued \$2,066,851.55 in rebates associated with the Sun Power revolving loan program
- Issued 529 rebates for renewable energy systems totaling \$2,090,944.34
- Issued 113 rebate checks totaling \$361,400 for hybrid, electric and high efficiency vehicles
- Issued 2,835 rebate checks for Energy Star rated appliances totaling \$982,144.31
- Performed lighting and water conservation retrofits on 11 public schools creating an estimated \$1.7 million in savings for the Department of Education during the first 12 months of operation
- Certified 53 trainees in solar water heater installation in conjunction with the Department of Energy
- Installed four (4) utility-scale wind measuring devices to assist WAPA in data gathering
- Funded the installation of 24 solar water heaters at Calabash Boom on St. John and 6 at Estate Solitude on St. Croix
- Awarded twenty-two (22) non-profit organizations discretionary grants of up to \$50,000.

The following grants were awarded to non-profit organizations under the Discretionary Grant Program (DGP):

NO.	GRANTEE	FINAL	PROJECT TYPE
ST. THOMAS			
1	Nana Baby Home, Inc. (STT)	49,688.00	solar PV, SWH, lighting, A/C, Energy Star equipment
2	Montessori School	41,420.00	solar PV 10kW net meter
3	Pistarckle Theater	49,624.00	lighting, A/C, insulation
4	Humane Society	50,000.00	interior and exterior LED lighting
5	UVICELL	50,000.00	energy education (surveys, workshops)
6	St. Thomas Reformed Church	33,955.76	solar outdoor lighting

7	Lutheran Church of the Reformation	49,444.00	lighting, A/C, insulation, Energy Star equipment
ST. CROIX			
8	Boy Scouts of America (STX)	50,000.00	solar PV
9	Caribbean Museum Center	48,140.00	building retrofit
10	Country Day School	49,763.00	lighting - T12 to LEDs
11	St. Ann's Catholic Church	50,000.00	solar PV 6.6 kW net meter
12	WTJX	49,595.00	solar outdoor lighting
13	The Good Hope School	\$20,195.00	air conditioning, lighting, sensor controls
14	Helping Children Work	50,000.00	solar outdoor lighting, solar PV
15	St. Croix Animal Welfare Ctr.	44,880.00	solar outdoor lighting , interior lighting
16	St. Croix Foundation	50,000.00	solar PV 10 kW
17	St. Croix Reformed Church	50,000.00	Wind – 10 kw
18	The Garden School	28,675.00	Energy Education (solar irrigation, solar cooking)
19	St Joseph's High School	46,192.00	A/C, lighting, sensor controls
20	Legal Services of the V.I.	37,912.00	solar outdoor lighting, radiant barrier, insulation, SWH
ST. JOHN			
21	The Gifft Hill School	49,948.00	solar PV
22	VIERS	50,000.00	solar PV & solar water heating

This Program is not recurring; there is no anticipation of funds for Fiscal Year 2014.

ARRA Energy Efficiency Conservation Block Grant (ARRA-EECBG): 3-Year Grant - \$9,535,000

The Virgin Islands Energy Office was awarded \$9,535,000 in Fiscal Year 2009 for the ARRA Energy Efficiency and Conservation Block Grant (EECBG). In FY 2012, a total of \$4,650,163 was expended. As of January 31, 2013 the total funds expended on the ARRA-EECBG Grant was \$8,833,485. This grant expires on September 30, 2013.

The ARRA-EECBG Program provided financial and technical support to assist state and local governments to create and implement a variety of energy efficiency and conservation projects. These are the program's specific objectives:

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

Accomplishments

- Installed 972 LED streetlights
- Installed a street light management system to allow remote control and monitoring of streetlights
- Replaced the incandescent bulbs in all the traffic lights in the Territory with 7-watt LED bulbs
- Installed a 450-kw photovoltaic system at the Cyril E. King airport
- Installed a landfill methane gas energy system at the Bovoni landfill

Project	Sub-Grantee	Grant Award
LED Streetlight Conversion	Water and Power Authority	\$2,500,000
LED Traffic Signal Replacement and Lighting Conversion	Department of Public Works	\$964,955
450-kw Photovoltaic System	Port Authority	\$2,949,000
Landfill Gas-to-Energy System	Waste Management Authority	\$3,014,046

The ARRA-EECBG Program is not recurring; there is no projection for funding in Fiscal Year 2014.

ARRA 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). In Fiscal Year 2012, the total of ARRA-WAP funds expended was \$523,777. As of January 31, 2013 the total funds expended amounted to \$1,790,626. This grant expires on March 31, 2013. All funds must be liquidated within 90 days of the grant expiration.

The purpose of the ARRA 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 persons who are particularly vulnerable such as the elderly, persons 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.

Accomplishments

- Completely weatherized 432 homes in the Territory
- Performed preliminary energy audits on 242 additional homes

The ARRA-WAP Program is not recurring; there is no projection for funds in Fiscal Year 2014.

Department of Finance

State Fiscal Stabilization Fund (ARRA)

The Department of Finance (DOF) applied the \$2,425,159 American Recovery and Reinvestment Act (ARRA) funds to the implementation of the Standardized Time & Attendance System (STATS). During Fiscal Year 2012, DOF continued its commitment to broaden the effectiveness of the ERP Payroll Module by enrolling and activating all (GVI) agencies and departments, including the judicial and legislative branches. With full implementation of the STATS Project achieved within the 1st quarter of Fiscal Year 2013, GVI has fully automated time and attendance processing across the government.

As indicated during the Fiscal Year 2013 Budget presentation, ancillary benefits of the STATS System include 1) increased payroll accuracy due to elimination of the manual system, 2) decreased payroll preparation time, 3) enhanced employee productivity, and 4) comprehensive audit trails. Managers across the GVI now have powerful, real-time reporting capabilities at their disposal to better assist with decision-making.

Department of Education

American Recovery and Reinvestment Act Funds (ARRA) Consolidated

The Virgin Islands Department of Education (VIDE) received a Consolidated Grant to Outlying Areas under the American Recovery and Reinvestment Act (ARRA) in the amount of \$13,301,161. VIDE received the funds in two allocations. The first portion of the funds was provided to the Territory on March 11, 2010. The second half of the ARRA funds was released on September 25, 2010. For Fiscal Year 2011, the department was given an extension to obligate and liquidate funds until December 2012.

The State Program utilized 15% of the funds and sub-granted the remaining 85% of the funds to both districts in the Territory. The districts used the funds to implement programs that were tied to improving student achievement (this includes non-public schools). With these funds, the state provided additional assistance to district programs by supporting supplemental services provided by the Local Education Agencies (LEAs). The funding received from the Federal Government was directed toward providing supplemental support services for students in the Virgin Islands, territory-wide.

Funds set aside for State Administration allowed VIDE to ensure that funds under this part are spent with transparency and in an efficient manner. The State Administration monitored spending and the implementation of activities, and ensured that all required reports for programs were completed. The State Administration in collaboration with Program Managers prepared and submitted monthly reports to the Governor's Office of Economic Opportunity (OEO) and quarterly 1512 Reports via FederalReporting.Gov.

Statewide initiatives allowed VIDE to complete work under the Curriculum and Instruction Program such as the completion of the design and administration of a science assessment instrument; completion of the Virgin Islands Territorial Assessment of Learning (VITAL-A) to meet the student data reporting requirements for Special Education Programs; review and revision of the Academic Content Standards; development of a curriculum with appropriate formative assessments; and provision of additional support to students, as well as SAT preparation courses to students in both districts.

Additionally, other state initiatives included the Instructional Technology Program, which used funds to design an education website/portal solution to make finding useful information and accessing online documentation easier for parents, students, teachers, organizations and other stakeholders. The website is now in full implementation.

The Planning, Research and Evaluation Program provided the groundwork for an improved automated data verification and certification system which improves data quality.

The Dropout Prevention Project was implemented to assist VIDE in identifying practices and policies that decrease the likelihood of students with certain specific risk factors dropping out of school.

The Teacher Qualification Project provided opportunities for teachers to enroll in programs, courses or workshops to enhance their effectiveness, in order to lead to certification and highly qualified status. This has continued through other Federal resources.

The districts utilized these Title-V A Funds to provide the following services: Reading and Math Intervention Services; extended learning time opportunities; college and career Readiness activities such as PSAT and SAT preparation; services for truancy and drop-out prevention, including the provision of support services for at-risk students to provide individual and group instruction and guidance to students on various career choices, knowledge, basic skills, attitudes and requirements necessary to be college and/or work ready; summer Science,

math and technology-related courses; career-technical education courses; provision of on-line learning opportunities to promote students' use of technology; on-going training and support to teachers, support staff and School Administrators in effective strategies to improve teaching and learning in literacy, math, science, technology integration, and online instruction, use of research-based practices supported by data to develop, implement, monitor and evaluate programs to improve student achievement; and equitable services to non-public schools. Some projects have continued through the annual opportunity for the department to consolidate its Federal funds.

Virgin Islands Police Department

American Recovery and Reinvestment Act VOCA/VAWA

In Fiscal Year 2009 the Law Enforcement Planning Commission (LEPC), received funding from the United States Department of Justice (DOJ) under the American Reinvestment and Recovery Act of 2009 (ARRA). LEPC received \$507,000 from the Office of Victims of Crime and \$638,390 from the Office of Violence Against Women, totaling \$1,145,390.

The primary purpose of the *Victims of Crime Assistance Grant (VOCA)* is to support the provision of services to victims of crime throughout the territory. VOCA assists government agencies and nonprofit organizations in carrying out specific projects related to direct services for victims. Under the grant, the term, "services," refers to efforts that 1) respond to the emotional and physical needs of crime victims, 2) assist primary and secondary victims of crime to stabilize their lives after victimization, 3) assist victims to understand and participate in the criminal justice system, and 4) provide victims of crime with a measure of safety and security.

ARRA/VOCA ended September 30, 2012. LEPC awarded funds to the following agencies that provide community services in alignment with ARRA/VOCA:

* Kidscope, Inc.	\$55,000.00
* Council of Alcoholism and Substance Abuse	\$50,000.00
* Inter-Island Parent Coalition for Change	\$60,000.00
* Family Resource Center	\$55,000.00
* VI Resource Center for the Disabled	\$50,000.00
* VI Department of Justice	\$61,150.00
* VI Volunteer Advocates for Children	\$55,000.00
* Women's Coalition of St. Croix	\$40,500.00
* St. Croix Foundation	\$55,000.00

The total amount sub-awarded was \$481,650 and the retention of ARRA/VOCA administrative funds totaled \$25,350.00.

As of the grant's ending date on September 30, 2012, a total of 96% of the overall grant was expended, excepting those funds to the VI Department of Justice (VIDOJ). Since there was no option for a grant extension, \$21,186.38 was returned to the US Department of Justice.

The purpose of the *STOP Violence Against Women Assistance (VAWA) Grant Program* is to promote a coordinated, multi-disciplinary approach to improving the criminal justice system's response to violence against women. The Program's objectives require a partnership among law enforcement, prosecution, courts and victim services organizations to enhance victim safety and to hold offenders accountable for their crimes of violence against women. The overriding effort continues to be the implementation of comprehensive strategies that meet those funding objectives. The ARRA/VAWA awards support communities in their efforts to hire and retain responsive personnel in criminal justice and victim services who are able to develop and strengthen effective law enforcement, prosecution strategies, and victim services in cases involving violent crimes against women. To

further the purposes of the Recovery Act, the Office on Violence Against Women (OVW) also encourages sub-recipients to create a range of strategies that create and preserve jobs and promote economic growth while improving responses to domestic violence, dating violence, stalking, and sexual assault.

The closing date for expenditures under ARRA/VAWA is April 30, 2012; however, LEPC awaits the approval of a 5-month grant extension. LEPC has awarded eight agencies funding to provide services to the community under the objectives of ARRA/VAWA.

* Family Resource Center	\$75,000.00
* VI Department of Justice	\$148,425.75
* Kidscope, Inc.	\$75,000.00
* Inter-Island Parent Coalition for Change	\$39,055.45
* Legal Services of the Virgin Islands	\$39,055.45
* Women's Coalition of St. Croix	\$39,055.45
* Women's Coalition of St. Croix (Courts)	\$29,685.15
* VI Police Department	\$148,425.75

The total amount sub-awarded is \$593,703 and the retention of ARRA/VOCA administrative funds totals \$44,687. All agencies have expended all funds with the exception of the VI Police Department (VIPD). Funds returned from Kidscope, Inc., in the amount of \$17,608.96, were diverted to the Roy Lester Schneider Hospital, Sexual Assault Nurse Examiners (SANE) Program.

As of January 2013, 93% (\$590,150.86) of funds were used. With an expenditure balance of \$145,397.33 as of January 2013, VIPD continues to provide training to police auxiliaries, sworn officers and civilian employees territory-wide. The trainings are comprehensive and address a range of topics, e.g. responding appropriately on the scene of domestic violence or sexual assault, cultivating sensitivity and awareness, understanding the dynamics in a domestic complaint, conducting interviews, and learning conversational Spanish.

Funds from ARRA/VOCA and ARRA/VAWA are not renewable.

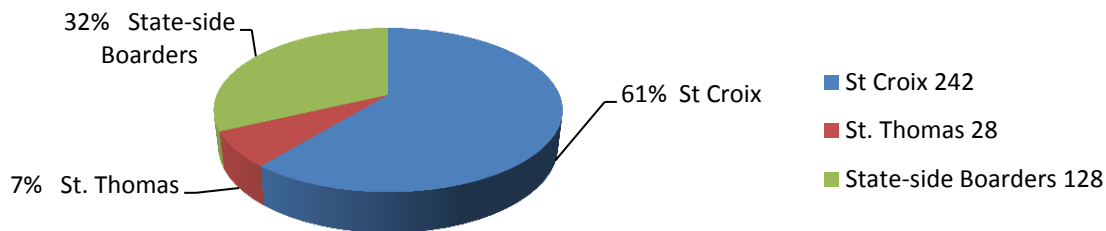
ARRA Highlights for 2012

The Law Enforcement Planning Commission of the Government of the Virgin Islands of the United States (LEPC) was awarded \$5,022,500 from the Edward Byrne Memorial Justice Assistant ARRA Grant Program. These ARRA funds were awarded to the VI Department of Justice, the Bureau of Corrections and the VI Police Department to preserve and create jobs and to address the causes and consequences of crime in the Virgin Islands by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

ARRA funds for Law enforcement apply to programs and initiatives related to corrections and prosecution programs, including, but not limited to, technical assistance, training, personnel, equipment, supplies, contractual support, and information systems for criminal justice. Further, the grant favors activities that will improve or enhance law enforcement programs, prosecution and court programs, prevention and education programs, corrections and community corrections programs, drug treatment and enforcement programs, and other programs related to improvements made in planning, evaluation, and technology.

The primary goal related to the Law Enforcement Program is the improvement of operational effectiveness. The essential goal related to the Prosecutions Program is to improve accuracy and methods of investigation and prosecution, especially in cases related to drugs and violent crime, organized crimes and gangs. The Program further promotes alternatives to detention, jail and imprisonment of non-violent offenders through the development of a Juvenile Drug Court. Finally, the primary goal of the Corrections Program is to upgrade and streamline the system.

Inmates under the jurisdiction of the Bureau of Corrections



Department of Public Works

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 also became available in Fiscal Year 2009 through the *Urbanized Area Formula Grant* with \$1,284,112 and the *Construction Grants for Wastewater Treatment Works* totaling \$1,962,700.

The *Highway Planning and Construction Grant* provided funding to support various highway construction and safety projects throughout the Virgin Islands. To start-up a number of projects throughout the Territory, DPW committed its Fiscal Year 2009 and Fiscal Year 2010 ARRA allotments, \$5,537,155 of which was transferred to the Eastern Federal Lands Highway Division (EFLHD) in Fiscal Year 2011, to finance construction of the Long Bay Road Project on St. Thomas. DPW programmed the following authorized efforts with the remaining \$15,462,845:

- * Improvements from Peter's Rest to Contentment Road on St. Croix: \$4,859,669
- * Improvements under Phase II to Route 104 Giftt Hill Road from the Westin Hotel to Susannaburg on St. John: \$4,782,469
- * Improvements to Red Hook sidewalks and drainage on St. Thomas: \$1,050,360
- * Acquisition of two (2), 150 to 300-passenger ferry boats for the St. Thomas/St. John ferry service: \$3,000,000
- * Improvements to road safety 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's (ADA) rules and regulations regarding accessibility for disabled persons. DPW used this funding for the construction of bus shelters territory-wide. The funding received in FY 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 required to meet state and federal water quality standards. The Virgin Islands Waste Management Authority (VIWMA) manages the award of \$1,962,700 received in Fiscal Year 2009. 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.

Department of Health

Health Information Technology Project (ARRA)

The Health Information Technology Project promotes the movement and use of health information among organizations using nationally recognized interoperability standards. It enables providers to qualify for Medicare and Medicaid financial incentives that are authorized by the American Recovery and Reinvestment Act (ARRA), by providing health information exchange which meets meaningful use requirements and improves health care quality and efficiency. The Department of Health received funding in the amount of \$1,000,000 to provide and implement a robust, self-sustaining Health Information System (HIE) infrastructure. This will enable the efficient and secure flow of health information from Electronic Health Records (EHRs) across providers in the Virgin Islands, as well as the rest of the national health care system.

Department of Human Services

The Department of Human Services received \$887,273 in Fiscal Year 2010 and an additional allotment of \$126,586 in Fiscal Year 2013 under the *ARRA - Emergency Contingency Fund for Temporary Assistance for Needy Families (TANF) State Program* Grant. The grant provides for the implementation of a Subsidized Employment Program, allowing TANF recipients to obtain full-time employment in private non-profit and public agencies. The program was designed to provide recipients with valuable work experience to assist them in their efforts to secure unsubsidized employment in the future.

Description of Federal Grants Acronyms

AAMVA	American Association of Motor Vehicles Administrators	DOL	Department of Labor
ABMT	Atlantic Blue Marlin Tournament	DOT/FHWA	Department of Transportation's Federal Highway Administration
ACA	Affordable Care Act	DOT/FTA	Department of Transportation's Federal Transit Administration
ACL	Annual Catch Limits	DPNR	Department of Planning and Natural Resources
ADA	American with Disabilities Act	DPW	Department of Public Works
AECOM	Architecture, Engineering, Consulting, Operations and Maintenance	DSPR	Department of Sports, Parks, and Recreation
AES	Agriculture Experiment Station	DUI	Driving Under the Influence
AFDC	Aid to Families with Dependent Children	DWI	Driving While Impaired
AHERA	Asbestos Hazard Emergency Response Act	DWSRF	Drinking Water State Revolving Fund
AMS	Agriculture Marketing Service	EA	Emergency Assistance
AP	Advanced Placement	EAID	Election Assistance for Individuals with Disabilities
ARNG	Army Reserve National Guard	EBT	Electronic Benefit Transfer
ARRA	American Recovery and Reinvestment Act	ECR	Electronic Crash Reporting
ASBCA	Armed Services Board of Contract Appeals	EECBG	Energy Efficiency and Conservation Block Grant
ASFPM	Association of State Floodplain Managers	EEMP	East End Marine Park
ASSP	After School Snack Program	EEZ	Exclusive Economic Zone
ATG	Automatic Tank Gauges	EFC	Expected Family Contribution
ATS	Automatic Transfer Switch	EFLHD	Eastern Federal Lands Highway Division
AUR	Automated Under-reporter	EHRs	Electronic Health Records
BER	Bureau of Economic Research	ELL	English Language Learning
BIPs	Behavior Intervention Plans	EMPG	Emergency Management Performance Grant
BIT	Bureau of Information Technology	EMS	Emergency Medical Service
BJA	Bureau of Justice Assistance	EMSPCR	Emergency Medical Services Patient Care Reporting
BMV	Bureau of Motor Vehicles	EPA	Environmental Protection Agency
BOC	Bureau of Corrections	ERG	Expense Reimbursement Grants
BP	Building Permit	ERP	Enterprise Resource Planning
CAA	Clean Air Act	EUDDL	Enforcing Underage Drinking Laws
CACFP	Child and Adult Care Food Program	FAD	Fish Aggregating Devices
CACGP	College Access Challenge Grant Program	FAFSA	Free Application for Federal Student Aid
CAO	Caribbean Area Office	FAS	Fetal Alcohol Syndrome
CAP/SSE	Community Assistance Program/State Support Element	FBI	Federal Bureau of Investigation
CEDS	Comprehensive Economic Development Strategy	FEMA	Federal Emergency Management Agency
CEMS	Continuous Emissions Monitoring System	FFVP	Fresh Fruits and Vegetable Program
CERT	Community Emergency Response Teams	FFY	Federal Fiscal Year
CES	Current Employment Statistics	FMNP	Farmer's Market Nutrition Program
CFLs	Compact Florescent Light Bulbs	FNS	Food and Nutrition Services
CFMC	Caribbean Fisheries Management Council	FY	Fiscal Year
CFR	Code of Federal Regulations	GERS	Government Employees Retirement System
CIL	Cash In-Lieu	GGACF	Golden Grove Adult Correctional Facility
CMS	Center for Medicare and Medicaid Services	GVI	Government of the Virgin Islands
CMS	Condensed Molasses Soluble	HHFKA	Healthy, Hunger-Free Kids Act
CN	Child Nutrition	HIDTA	High Intensity Drug Trafficking Areas
CRCP	Coral Reef Conservation Programs	HIE	Health Information Exchange
CRE	Coordinated Review Effort	HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
CROP	Caribbean Regional Ocean Partnership	HPF	Historic Preservation Fund
CTP	Cooperative Technical Partners	HPP	Hospital Preparedness Program
CTS	Consolidated Technology Solutions-America	HSGP	Homeland Security Grant Program
CWA	Clean Water Act	HSPP	Highway Safety Performance Plan
CWASRF	Clean Watershed Needs Survey Related to the Issuance of Funds	IAPD	Implementation Advance Planning Document
CZM	Coastal Zone Management	ICS	Incident Command System
DAHPP	Division of Archeology and Historic Preservation	IDEA	Individuals with Disabilities Education Act
DBE	Disadvantage Business Enterprise	IEP	Individual Educational Plans
DEP	Division of Environmental Protection	IITF	International Institute of Tropical Forestry
DFW	Division of Fish and Wildlife	IUPs	Intended Use Plans
DGP	Discretionary Grant Program	JABG	Juvenile Accountability Block Grant
DHS	Department of Homeland Security	JAG	Byrne/Justice Assistance Grant
DHS	Department of Human Service	JEA	Joint Enforcement Agreement
DOA	Department of Agriculture	JJDP	Juvenile Justice and Delinquency Prevention
DOE	Department of Education	JOBS	Job Opportunity and Basic Skills Training
DOF	Department of Finance	LBJ	Lyndon Baines Johnson
DOH	Department of Health	LEAs	Local Education Agencies
DOI	Department of Interior	LEPC	Law Enforcement Planning Commission
DOJ	Department of Justice	LLEBG	Byrne Formula and Local Law Enforcement Block Grant

Description of Federal Grants Acronyms

LRE	Least Restrictive Environment	RTI	Regional Training Institute
LSTA	Library Services and Technology Act	RTI	Response to Intervention
LUST	Leaking Underground Storage Tank	SAA	State Administrative Agency
LWCF	Land & Water Conservation Fund	SAE	State Administrative Expense
MAP	Medical Assistance Program	SAF	State Administrative Fund
MARO	Mid-Atlantic Regional Office	SAG	State Advisory Group
MCA	Master Cooperative Agreement	SANE	Sexual Assault Nurse Examiners
MCH-CC	Maternal Child Health and Child Care	SBP	School Breakfast Program
MLS	Mass Layoff Statistics	SCAAP	State Criminal Alien Assistance Program
MMIS	Medicaid Management Information System	SCBG	Specialty Crop Block Grant
MMUCC	Model Minimum Uniform Crash Criteria	SCSEP	Senior Community Service Employment Program
MOA	Memorandum of Agreement	SDWA	Safe Drinking Water Act
MOU	Memorandum of Understanding	SEA	St. Croix Environmental Association
MTV	Men Terminating Violence	SEAMAP	South East Area Monitoring and Assessment Program
NAAQS	National Ambient Air Quality Standards	SEP	State Energy Program
NCCOS	National Center for Coastal and Ocean Science	SEP	Supplemental Environmental Project
NDZ	No Discharge Zone	SFA	School Food Authorities
NEHRP	National Earthquake Hazards Reduction Program	SFC	Sergeant First Class
NEMISIS	National Emergency Medical Service Information System	SFR	Sport Fish Restoration
NFAs	No further Actions	SFSF	State Fiscal Stabilization Fund
NFIP	National Flood Insurance Program	SFSP	Summer Food Service Program
NGB	National Guard Bureau	SHIP	State Health Insurance Program
NGO	Non-Governmental Organizations	SMART	Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking Grant
NHSC	National Health Services Corps	SMI	School Meal Initiative
NHTSA	National Highway Traffic Safety Administration	SMP	Senior Medicare Patrol
NMFS	National Marine Fisheries Service	SMP	Special Milk Program
NOAA	National Oceanic and Atmospheric Administration	SNAP	Supplemental Nutrition Assistance Program
NOI	Notice of Intent	SORNA	Sex Offender Registration and Notification Act
NOV	Notice of Violations	SORT	Special Operations Response Team
NPS	National Park Service	SPF	Strategic Prevention Framework
NSA	Nutrition Services Administration	STATS	Standardized Time and Attendance System
NSLP	National School Lunch Program	STD	Sexually Transmitted Disease
OEO	Office of Economic Opportunity	STEER	St. Thomas East End Reserves
OES	Occupational Employment Statistics	STOP	Services, Training, Officers, and Prosecutors
OIA	Office of Insular Affairs	STX	St. Croix
OIG	Office of Inspector General	SWAP	State Wildlife Action Plan
OMB	Office of Management and Budget	SWAT	Special Weapon and Tactics Teams
OSHA	Occupational Safety and Health Administration	SWG	State Wildlife Grant
OSHS	Occupational Safety and Health Statistics	SWPPP	Stormwater Pollution Prevention Plan
OTAG	Office of the Adjutant General	TANF	Temporary Assistance for Needy Families
OVC	Office for Victims of Crime	TB	Tuberculosis
OVW	Office on Violence Against Women	TBT	Tributyl-Tin
P&P	Property and Procurement	TEFAP	The Emergency Food Assistance Program
PATH	Projects for Assistance in Transition from Homelessness	TNC	The Nature Conservancy
PCR	Patient Care Report	TPDES	Territorial Pollutant Discharge Elimination System
PDM	Pre-Disaster Mitigation	TVIL	Trust of Virgin Islands Lands
PDO	Public Defender's Office	U&CF	Urban & Community Forestry
PDWP	Pre-Design Work Plan	UI	Unemployment Insurance
PHEP	Public Health Emergency Preparedness	USCG	United States Coast Guard
POM	Property Operations & Maintenance	USDA	United States Department of Agriculture
PPG	Performance Partnership Grant	USDE	United States Department of Education
PREP	Personal Responsibility Education Program	USDOT	U.S. Department of Transportation
PSAs	Public Service Announcements	USFWS	United States Fish and Wildlife Services
PVC	Polyvinyl Chloride	UST	Underground Storage Tank
PWS	Public Water Systems	USVI	United States Virgin Islands
PWSS	Public Water System Supervision Program	UVI	University of the Virgin Islands
QA/QC	Quality Assurance/Quality Control	VAWA	Violence Against Women Act
QCEW	Quarterly Census of Employment and Wages	VCP	Volunteer Clean-up Program
QLH	Queen Louise Home	VI	Virgin Islands
RBS	Recreational Boating Safety	VI R&R	Virgin Islands Rules and Regulations
RCAC	Rural Community Assistance Corporation	VIC	Virgin Islands Code
RCCIs	Residential Child Care Institutions	VIDE	Virgin Islands Department of Education
RCRA	Resource Conservation and Recovery Act	VIDOA	Virgin Islands Department of Agriculture
REAL ID	Real Identification	VIDOJ	Virgin Islands Department of Justice
RFP	Request for Proposal	VIDOL	Virgin Islands Department of Labor
RSAT	Residential Substance Abuse Treatment	VIDOSH	Virgin Islands Division of Occupational Safety and Health
RSVP	Retired and Senior Volunteer Program	VIEMS	Virgin Islands Emergency Medical Services

Description of Federal Grants Acronyms

VleWS	Virgin Islands electronic Workforce System
VING	Virgin Islands National Guard
VIOHS	Virgin Islands Office of Highway Safety
VIPCR	Virgin Islands Patient Care Report
VIPD	Virgin Islands Police Department
VIRCD	Virgin Islands Resource Center for the Disabled
VISHPO	Virgin Islands State Historic Preservation Office
VITAL-A	Virgin Islands Territorial Assessment of Learning
VITAX	Virgin Islands Tax (System)
VITEMA	Virgin Islands Territorial Emergency Management Agency
VITRCC	Virgin Island Traffic Records Coordinating Committee
VIUCR	Virgin Islands Uniform Traffic Crash Report
VIVA	Virgin Islands Victim Advocate
VIWAPA	Virgin Islands Water and Power Authority
VIWMA	Virgin Islands Waste Management Authority
VOCA	Victims of Crime Assistance
WAP	Weatherization Assistance Program
WAP	Wildlife Action Plan
WQMP	Water Quality Management Projects
WQX	Water Quality Exchange
YRC	Youth Rehabilitation Center

Government of the Virgin Islands
Listing of Federal Grants - 2014

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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 9-30-2011) Total Expenditure	FY 2012 ACTUAL Award Expenditure Total Expenditure	FY 2013 ESTIMATED Award Expenditure Total Expenditure	FY 2014 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 110 DEPARTMENT OF JUSTICE									
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%	-	-	-	381,000 381,000 381,000	-	10/01/13-09/30/14	
U.S. Department of Justice									
16.320	SERVICES FOR TRAFFICKING VICTIMS <i>PROJECT / DIRECT PAYMENTS FOR A SPECIFIED USE</i>	100%	-	-	150,000 36,797 36,797	150,000 150,000 263,203	-	06/01/14-05/31/15	
16.742	PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT GRANT PROGRAM <i>FORMULA</i>	100%	140,397	-	63,517 63,517 63,517	63,517 63,517 63,517	-	10/01/13-09/30/14	
16.750	SUPPORT FOR ADAM WALSH ACT IMPLEMENTATION GRANT PROGRAM <i>PROJECT - ADAM WALSH ACT</i>	100%	463,030	-	-	400,000 400,000 400,000	-	10/01/13-09/30/14	
16.816	JOHN R. JUSTICE PROSECUTORS AND DEFENDERS INCENTIVE ACT <i>FORMULA - JRJ GRANT PROGRAM</i>	100%	-	100,843	50,265 50,265 151,108	50,265 50,265 50,265	-	10/01/13-09/30/14	
U.S. Department of Health and Human Services									
93.563	CHILD SUPPORT ENFORCEMENT <i>FORMULA</i>	66/34%	-	3,759,855 2,690,844 2,690,844	4,028,007 4,018,875 4,018,875	5,658,207 5,658,207 5,658,207	2,917,562	10/01/13-09/30/14	
93.597	GRANTS TO STATES FOR ACCESS & VISITATION PROGRAMS <i>PROJECT</i>	100%	100,000	100,000	100,000	100,000	-	10/01/13-09/30/15	
U.S. Executive Office of the President									
95.001	HIGH INTENSITY DRUG TRAFFICKING AREA <i>PROJECT - HIDTA</i>	100%	83,474	-	86,675 81,701 110,383	86,645 86,645 91,619	-	01/01/14-12/31/15	
TOTAL ORG 110 AWARDS			786,901	3,960,698	4,478,464	6,889,634	2,917,562		
TOTAL ORG 110 EXPENDITURES-CY AWARDS				2,690,844	4,251,155	6,789,634			
TOTAL ORG 110 TOTAL EXPENDITURES-ALL AWARDS			105,118	2,939,357	4,657,702	7,007,811			

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 9-30-2011) Total Expenditure	FY 2012 ACTUAL Award Expenditure Total Expenditure	FY 2013 ESTIMATED Award Expenditure Total Expenditure	FY 2014 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%	971,132	112,202 108,202	155,369 155,369	- -	-	10/15/12-until expended	
			301,071	416,631	521,001	-			
	TOTAL ORG 150 AWARDS		971,132	112,202	155,369	-	-		
	TOTAL ORG 150 EXPENDITURES-CY AWARDS			108,202	155,369	-			
	TOTAL ORG 150 TOTAL EXPENDITURES-ALL AWARDS		301,071	416,631	521,001	-			
ORG 200 OFFICE OF THE GOVERNOR									
U.S. Department of Commerce									
11.302	ECONOMIC DEVELOPMENT-SUPPORT FOR PLANNING ORGANIZATIONS PROJECT - PLANNING INVESTMENTS AND COMPREHENSIVE ECONOMIC DEVELOPMENT STRATEGIES	100%	123,264	- - 8,719	- - 43,600	- - -	-	10/01/10-09/30/12	
11.307	ECONOMIC ADJUSTMENT ASSISTANCE PROJECT	100%	-	- -	440,000 -	- -	-	01/10/13-01/10/15	
			-	-	-	440,000			
U.S. Department of Energy									
81.041	STATE ENERGY PROGRAM FORMULA / PROJECT / DISSEMINATION OF TECHNICAL INFORMATION - SEP	100%	120,000	220,000 29,154	155,000 155,000			10/01/12-09/30/13	
			120,000	29,154	345,846				
81.042	WEATHERIZATION ASSISTANCE FOR LOW-INCOME PERSONS FORMULA / PROJECT - WAP	100%	-	320,281 78,186	- -			10/01/11-09/30/15	
			-	78,186	242,095				
	TOTAL ORG 200 AWARDS		243,264	540,281	595,000	-	-		
	TOTAL ORG 200 EXPENDITURES-CY AWARDS			107,340	155,000	-			
	TOTAL ORG 200 TOTAL EXPENDITURES-ALL AWARDS		128,719	150,940	587,941	440,000			

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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	- - 7,020	33,605 16,803 19,783	- - 16,802	-	02/15/13-until expended	
U.S. Department of Homeland Security									
97.042	EMERGENCY MANAGEMENT PERFORMANCE GRANTS FORMULA - EMPG	100%	1,786,935 220,696	919,474 - 607,438	873,500 436,750 1,441,539	1,041,166 873,500 1,937,653	-	10/01/13-09/30/15	A
97.047	PRE-DISASTER MITIGATION PROJECT - PDM	100%	7,180,902 1,953,173	- - 523,521	- - 4,014,326	- - -	-	09/19/08-06/29/13	
97.055	INTEROPERABLE EMERGENCY COMMUNICATIONS PROJECT	100%	192,369 80,399	- - 4,350	- - 69,000	- - -	-	06/01/10-05/31/13	
97.067	HOMELAND SECURITY GRANT PROGRAM FORMULA - HSGP	100%	6,047,320 2,530,995	640,301 - 636,726	608,285 - 1,742,583	608,285 608,285 2,288,601	-	09/01/14-08/31/16	
97.078	BUFFER ZONE PROTECTION PROGRAM PROJECT - BZPP	100%	200,000 -	- - -	- - 200,000	- - -	-	04/01/09-03/31/13	
97.082	EARTHQUAKE CONSORTIUM COOPERATIVE AGREEMENTS - EARTHQUAKE CONSORTIUM AND STATE ASSISTANCE	100%	46,000 3,500	46,000 - 6,475	- - 82,025	- - -	-	10/01/11-09/30/13	
97.092	REPETITIVE FLOOD CLAIMS PROJECT - RFC	100%	- -	- - -	- - -	3,000,000 3,000,000 3,000,000	-	10/01/13-09/30/14	
TOTAL ORG 230 AWARDS			15,463,526	1,605,775	1,515,390	4,649,451	-		
TOTAL ORG 230 EXPENDITURES-CY AWARDS				-	453,553	4,481,785			
TOTAL ORG 230 TOTAL EXPENDITURES-ALL AWARDS			4,788,763	1,785,530	7,569,256	7,243,056			

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ORG 240 VIRGIN ISLANDS FIRE SERVICES									
U.S. Department of Agriculture									
10.664	COOPERATIVE FORESTRY ASSISTANCE FORMULA / PROJECT	100%	370,000	115,000 -	-	- -	-	08/21/12-09/30/14	
			-	239,401	245,599	-			
	TOTAL ORG 240 AWARDS		370,000	115,000	-	-	-		
	TOTAL ORG 240 EXPENDITURES-CY AWARDS			-	-	-			
	TOTAL ORG 240 TOTAL EXPENDITURES-ALL AWARDS		-	239,401	245,599	-			
ORG 260 BUREAU OF INFORMATION TECHNOLOGY									
U.S. Department of Commerce									
11.549	STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM PROJECT - SLIGP	100%	-	-	515,628	79,582	-	07/15/13-07/14/16	B
			-	-	171,876	-			
			-	-	171,876	343,752			
	TOTAL ORG 260 AWARDS		-	-	515,628	79,582	-		
	TOTAL ORG 260 EXPENDITURES-CY AWARDS			-	171,876	-			
	TOTAL ORG 260 TOTAL EXPENDITURES-ALL AWARDS		-	-	171,876	343,752			
ORG 270 ENERGY OFFICE									
U.S. Department of Energy									
81.041	STATE ENERGY PROGRAM FORMULA / PROJECT / DISSEMINATION OF TECHNICAL INFORMATION - SEP	100%	-	-	-	188,343	-	10/01/13-09/30/14	
			-	-	-	188,343			
			-	-	-	188,343			
81.042	WEATHERIZATION ASSISTANCE FOR LOW-INCOME PERSONS FORMULA / PROJECT - WAP	100%	-	-	-	298,273	-	10/01/13-09/30/14	
			-	-	-	298,273			
			-	-	-	298,273			
	TOTAL ORG 270 AWARDS		-	-	-	486,616	-		
	TOTAL ORG 270 EXPENDITURES-CY AWARDS			-	-	486,616			
	TOTAL ORG 270 TOTAL EXPENDITURES-ALL AWARDS		-	-	-	486,616			

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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%	-	5,123,486 4,149,801 4,149,801	4,340,725 4,340,725 4,340,725	4,864,456 4,864,456 4,864,456	570,651	10/01/13-9/30/14	
	TOTAL ORG 280 AWARDS		-	5,123,486	4,340,725	4,864,456	570,651		
	TOTAL ORG 280 EXPENDITURES-CY AWARDS			4,149,801	4,340,725	4,864,456			
	TOTAL ORG 280 TOTAL EXPENDITURES-ALL AWARDS		-	4,149,801	4,340,725	4,864,456			
ORG 300 OFFICE OF THE LIEUTENANT GOVERNOR									
U.S. Department of the Interior									
15.875	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT OF THE TERRITORIES DIRECT PAYMENTS WITH UNRESTRICTED USE / FORMULA / PROJECT	100%	66,000	- - 63,985	- - -	- - -	-	08/19/10-03/30/12	
U.S. Department of Health and Human Services									
93.511	AFFORDABLE CARE ACT (ACA) GRANTS TO STATES FOR HEALTH INSURANCE PREMIUM REVIEW PROJECT - PREMIUM REVIEW GRANTS	100%	1,000,000	- - -	- - 405,084	- - -	-	03/28/11-03/27/13	
93.519	AFFORDABLE CARE ACT (ACA) - CONSUMER ASSISTANCE PROGRAM GRANTS PROJECT	100%	149,880	200,000 - 79,501	- - 200,000	- - -	-	08/24/12-08/23/13	
93.779	CENTER FOR MEDICARE & MEDICAID SERVICES RESEARCH, DEMONSTRATIONS & EVALUATIONS PROJECT - CMS RESEARCH	100%	-	41,275 37,561 37,561	41,275 17,160 20,874	39,468 39,468 63,583	-	04/01/14-03/31/15	
	TOTAL ORG 300 AWARDS		1,215,880	241,275	41,275	39,468	-		
	TOTAL ORG 300 EXPENDITURES-CY AWARDS		-	37,561	17,160	39,468			
	TOTAL ORG 300 TOTAL EXPENDITURES-ALL AWARDS		-	181,047	625,958	63,583			

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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 <i>FORMULA - ELECTION ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES (EAID)</i>	100%	500,000	- - 70,340	- - 121	100,000 100,000 529,539	-	08/30/14-09/30/19	
	TOTAL ORG 310 AWARDS		500,000	-	-	100,000	-		
	TOTAL ORG 310 EXPENDITURES-CY AWARDS			-	-	100,000			
	TOTAL ORG 310 TOTAL EXPENDITURES-ALL AWARDS		70,340	121	-	529,539			
ORG 330 VIRGIN ISLANDS BOARD OF EDUCATION									
U.S. Department of Education									
84.378A	COLLEGE ACCESS CHALLENGE GRANT PROGRAM <i>FORMULA</i>	100%	-	1,000,000 990,000 990,000	1,000,000 1,000,000 1,010,000	1,000,000 1,000,000 1,000,000	-	09/30/13-09/29/14	C
	TOTAL ORG 330 AWARDS		-	1,000,000	1,000,000	1,000,000	-		
	TOTAL ORG 330 EXPENDITURES-CY AWARDS			990,000	1,000,000	1,000,000			
	TOTAL ORG 330 TOTAL EXPENDITURES-ALL AWARDS		-	990,000	1,010,000	1,000,000			
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%	1,475,000	175,000 - 188,598	- - 1,461,402	- - -	-	02/22/12-07/30/13	
	TOTAL ORG 340 AWARDS		1,475,000	175,000	-	-	-		
	TOTAL ORG 340 EXPENDITURES-CY AWARDS			-	-	-			
	TOTAL ORG 340 TOTAL EXPENDITURES-ALL AWARDS		-	188,598	1,461,402	-			

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ORG 360 BUREAU OF MOTOR VEHICLE									
U.S. Department of Transportation									
20.232	COMMERCIAL DRIVER'S LICENSE PROGRAM IMPROVEMENT GRANT COOPERATIVE AGREEMENTS / PROJECT	100%	-	-	800,000	-	-	07/01/13-06/30/16	
U.S. Department of Homeland Security									
97.089	DRIVER'S LICENSE SECURITY GRANT PROGRAM PROJECT - REAL ID PROGRAM	100%	2,298,371	-	-	-	-	09/01/11-08/31/14	
			368,980	521,316	1,408,075	-			
	TOTAL ORG 360 AWARDS		2,298,371	-	800,000	-	-		
	TOTAL ORG 360 EXPENDITURES-CY AWARDS		-	-	-	-			
	TOTAL ORG 360 TOTAL EXPENDITURES-ALL AWARDS		368,980	521,316	1,408,075	-			
ORG 370 DEPARTMENT OF LABOR									
U.S. Department of Labor									
17.002	LABOR FORCE STATISTICS PROJECT / DISSEMINATION OF TECHNICAL INFORMATION	100%	-	363,324 255,479	369,029 369,029	369,029 369,029	-	10/01/13-09/30/14	
			-	255,479	369,029	369,029			
17.005	COMPENSATION AND WORKING CONDITIONS PROJECT / DISSEMINATION OF TECHNICAL INFORMATION	100%	-	51,500 31,781	52,100 52,100	52,100 52,100	-	10/01/13-09/30/14	
			-	31,781	52,100	52,100			
17.207	EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES FORMULA / PROJECT - WAGNER-PEYSER ACT	100%	2,939,512	1,466,916 279,337	1,464,302 447,220	1,464,302 1,464,302	-	07/01/13-09/30/16	
			2,431,864	791,584	1,261,368	2,845,909			
17.225	UNEMPLOYMENT INSURANCE FORMULA / DIRECT PAYMENTS WITH UNRESTRICTED USE	100%	4,765,611	3,474,707 1,243,939	1,909,461 1,781,918	1,840,426 1,840,426	-	10/01/13-12/31/14	
			3,508,756	2,118,563	3,416,618	1,967,969			
17.235	SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM FORMULA / PROJECT - SCSEP	100%	-	1,010,475 1,010,475	1,008,565 1,008,565	- -	-	07/01/12-06/30/13	
			-	1,010,475	1,008,565	-			
17.258	WIA ADULT PROGRAM FORMULA - WIA-ADULT PROGRAM	100%	2,294,781	809,781 290,383	879,095 604,823	879,095 879,095	-	07/01/13-06/30/16	
			936,565	989,599	1,104,760	1,153,367			

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				ACTUAL Award Expenditure Total Expenditure	ESTIMATED Award Expenditure Total Expenditure	PROJECTED Award Expenditure Total Expenditure				
531	17.259	WIA YOUTH ACTIVITIES <i>FORMULA - WIA FORMULA YOUTH</i>	100%	969,104	472,461 218,194 779,186	481,157 328,708 569,439	481,157 481,157 633,606	-	04/01/13-06/30/16	
	17.260	WIA DISLOCATED WORKERS <i>FORMULA / PROJECT - WIA-DISLOCATED WORKERS</i>	100%	1,150,327	669,514 202,314 1,144,808	566,315 381,301 717,295	566,315 566,315 751,329	-	07/01/13-06/30/16	
	17.271	WORK OPPORTUNITY TAX CREDIT PROGRAM <i>FORMULA - WOTC</i>	100%	40,000	20,000 - 8,093	20,000 - 26,625	20,000 20,000 40,000	-	07/01/13-09/30/16	
	17.273	TEMPORARY LABOR CERTIFICATION FOR FOREIGN WORKERS <i>FORMULA / PROVISION OF SPECIALIZED SERVICES / FEDERAL EMPLOYMENT</i>	100%	145,857	67,613 3,165 12,954	67,613 - 121,421	67,613 67,613 135,226	-	07/01/13-09/30/16	
	17.277	WIA NATIONAL EMERGENCY GRANT <i>PROJECT - NATIONAL EMERGENCY GRANTS</i>	100%	-	3,631,937 307,168 307,168	- - 1,534,332	360,575 - 1,776,570		02/21/12-02/20/14	D
	17.503	OCCUPATIONAL SAFETY AND HEALTH STATE PROGRAM <i>PROJECT - STATE PLAN GRANT AWARDS</i>	100%	-	302,100 275,970 275,970	202,100 202,100 202,100	202,100 202,100 202,100	-	10/01/13-09/30/14	
	17.801	DISABLED VETERANS' OUTREACH PROGRAM <i>FORMULA - DVOP</i>	100%	-	- - - 9,722	58,000 58,000 58,000	58,000 58,000 58,000		10/01/13-09/30/14	
	17.804	LOCAL VETERANS' EMPLOYMENT REPRESENTATIVE PROGRAM <i>FORMULA - LVER PROGRAM</i>	100%	-	58,000 9,722 9,722	- - - 9,722	- - - 9,722	-	10/01/11-09/30/12	
	TOTAL ORG 370 AWARDS			12,305,192	12,398,328	7,077,737	6,360,712	-		
	TOTAL ORG 370 EXPENDITURES-CY AWARDS				4,127,927	5,233,764	6,000,137			
TOTAL ORG 370 TOTAL EXPENDITURES-ALL AWARDS			8,822,226	6,676,512	10,441,652	9,985,205				

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ORG 390 DEPARTMENT OF FINANCE									
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%	309,100 105,950	- - 202,933	- - -	- - -	-	08/19/10-07/31/12	
	TOTAL ORG 390 AWARDS		309,100	-	-	-	-		
	TOTAL ORG 390 EXPENDITURES-CY AWARDS			-	-	-			
	TOTAL ORG 390 TOTAL EXPENDITURES-ALL AWARDS		105,950	202,933	-	-			
ORG 400 DEPARTMENT OF EDUCATION									
U.S. Department of Agriculture									
10.555	NATIONAL SCHOOL LUNCH PROGRAM <i>FORMULA - SCHOOL LUNCH PROGRAM</i>	100%	-	7,263,992 5,994,494 5,994,494	7,260,581 7,260,581 7,260,581	8,121,397 8,121,397 8,121,397	-	10/01/13-09/30/14	
10.558	CHILD AND ADULT CARE FOOD PROGRAM <i>FORMULA - CACFP</i>	100%	-	1,084,331 923,644 923,644	1,050,426 1,050,426 1,050,426	1,084,000 1,084,000 1,084,000	-	10/01/13-09/30/14	
10.559	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN <i>FORMULA - FSP</i>	100%	-	800,357 499,386 499,386	941,502 941,502 941,502	961,000 961,000 961,000	-	10/01/13-09/30/14	
10.560	STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION <i>FORMULA - SAE</i>	100%	-	456,935 262,846 262,846	398,123 318,498 512,587	400,000 400,000 479,625	-	10/01/13-09/30/15	
10.568	EMERGENCY FOOD ASSISTANCE PROGRAM (ADMINISTRATION COSTS) <i>FORMULA - EFAP</i>	100%	-	31,959 23,412 23,412	13,672 13,672 13,672	16,000 16,000 16,000	-	10/01/13-09/30/14	
10.582	FRESH FRUIT AND VEGETABLE PROGRAM <i>PROJECT - FFVP</i>	100%	-	31,810 24,501 24,501	24,421 24,421 31,730	28,000 28,000 28,000	-	10/01/13-09/30/15	
U.S. Department of Education									
84.027	SPECIAL EDUCATION GRANTS TO STATES <i>FORMULA</i>	100%	17,748,528 960,464	8,960,867 - 11,405,910	8,960,867 - 8,626,914	8,960,867 - 8,960,867	-	07/01/14-12/30/16	

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84.215X	TEACHING AMERICAN HISTORY GRANT PROGRAM FORMULA - FUND FOR THE IMPROVEMENT OF EDUCATION	100%	818,927 280,585	- - 265,929	- - 272,413	- - -	-	07/01/08-09/30/13	
84.256A	TERRITORIES AND FREELY ASSOCIATED STATES EDUCATION GRANT PROGRAM PROJECT	100%	- - -	999,864 - -	- - 332,955	967,427 - 332,955	-	07/01/14-12/30/17	
84.330B	ADVANCED PLACEMENT TEST FEE PROGRAM PROJECT	100%	29,640 - -	13,472 - 23,576	- - 13,472	- - -	-	08/01/12-07/31/13	
84.364A	IMPROVING LITERACY THROUGH SCHOOL LIBRARIES PROGRAM PROJECT	100%	32,646 485	- - 31,585	- - -	- - -	-	09/01/10-10/28/11	
84.371C	STRIVING READERS COMPREHENSIVE LITERACY PROGRAM PROJECT	100%	611,852 - -	- - 220,782	- - 391,070	- - -	-	08/01/11-07/31/13	
84.403A	CONSOLIDATED GRANT TO THE OUTLYING AREAS FORMULA	100%	43,669,026 8,390,246	22,644,584 - 23,339,954	22,644,584 - 22,086,840	22,644,576 - 21,636,611	-	07/01/14-12/31/16	
TOTAL ORG 400 AWARDS			62,910,619	42,288,171	41,294,176	43,183,267	-		
TOTAL ORG 400 EXPENDITURES-CY AWARDS				7,728,283	9,609,100	10,610,397			
TOTAL ORG 400 TOTAL EXPENDITURES-ALL AWARDS			9,631,780	43,016,019	41,534,162	41,620,455			
ORG 500 VIRGIN ISLANDS POLICE DEPARTMENT									
U.S. Department of Justice									
16.523	JUVENILE ACCOUNTABILITY BLOCK GRANTS FORMULA / PROJECT - JABG	100%	- - -	48,428 - -	- - 236,935	48,000 - 88,795	-	07/01/14-06/30/16	
16.540	JUVENILE JUSTICE AND DELINQUENCY PREVENTION- ALLOCATION TO STATES FORMULA / PROJECT - STATE FORMULA GRANTS	100%	- - -	75,000 - 12,674	- - 136,871	75,000 75,000 202,500	-	10/01/14-09/30/16	
16.575	CRIME VICTIM ASSISTANCE FORMULA	100%	1,896,356 863,400	622,471 - 598,773	- - 250,070	600,000 217,388 982,626	-	10/01/14-09/30/18	

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16.588	VIOLENCE AGAINST WOMEN FORMULA GRANTS FORMULA - STOP VIOLENCE AGAINST WOMEN FORMULA GRANTS	100%	2,533,906 937,848	634,934 - 263,813	- - 922,271	600,000 320,349 1,215,411	-	10/01/14-09/30/18	
16.593	RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS FORMULA - RSAT	100%	96,577 -	- -	- 48,289	36,000 - 48,288	-	10/01/14-09/30/18	
16.710	PUBLIC SAFETY PARTNERSHIP AND COMMUNITY POLICING GRANTS PROJECT - COPS GRANT	100%	3,054,710 683,051	750,000 - 537,230	- - 966,444	382,015 - 1,132,015	-	06/01/12-05/31/15	E
16.727	ENFORCING UNDERAGE DRINKING LAWS PROGRAM PROJECT	100%	1,016,400 148,253	- - 228,276	- - 489,871	- - 150,000	-	06/01/11-05/30/13	
16.738	EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM FORMULA / PROJECT - BYRNE JAG PROGRAM	100%	3,272,753 1,326,265	665,055 - 281,504	- - 605,378	600,000 256,955 1,981,616	-	10/01/14-09/30/18	
U.S. Department of Transportation									
20.218	NATIONAL MOTOR CARRIER SAFETY FORMULA - MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	100%	- - -	350,000 - -	- - 350,000	350,000 350,000 350,000	-	10/01/14-09/30/16	
20.600	STATE AND COMMUNITY HIGHWAY SAFETY FORMULA	100%	2,796,290 - -	1,160,811 26,794 455,899	1,782,417 633,915 1,583,915	1,782,417 891,209 2,376,711	-	10/01/14-09/30/16	
TOTAL ORG 500 AWARDS			14,666,992	4,306,699	1,782,417	4,473,432	-		
TOTAL ORG 500 EXPENDITURES-CY AWARDS				26,794	633,915	2,110,901			
TOTAL ORG 500 TOTAL EXPENDITURES-ALL AWARDS			3,958,817	2,378,169	5,590,044	8,527,962			
ORG 600 DEPARTMENT OF PROPERTY & PROCUREMENT									
U.S. Department of the Interior									
15.875	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT OF THE TERRITORIES DIRECT PAYMENTS WITH UNRESTRICTED USE / FORMULA / PROJECT	100%	50,000 - -	- - -	- - 50,000	- - -	-	04/12/10-09/30/13	

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	TOTAL ORG 600 AWARDS		50,000	-	-	-	-		
	TOTAL ORG 600 EXPENDITURES-CY AWARDS			-	-	-			
	TOTAL ORG 600 TOTAL EXPENDITURES-ALL AWARDS		-	-	50,000	-			
	ORG 610 DEPARTMENT OF PUBLIC WORKS								
	U.S. Department of the Interior								
15.875	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT OF THE TERRITORIES <i>DIRECT PAYMENTS WITH UNRESTRICTED USE / FORMULA / PROJECT</i>								
	<i>TECHNICAL ASSISTANCE PROGRAM</i> (1) The St. John New School Project, STJ	100%	200,000	-	-	-	-	06/12/08-09/30/13	
			-	163,000	37,000	-			
	<i>CAPITAL IMPROVEMENT PROGRAM</i> (1) Main Street Enhancement, STT	100%	-	1,022,000	1,480,000	-	-	FY 2013-FY 2018 F	
			-	-	-	2,502,000			
	(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	-	-	FY 2013-FY 2018 F	
			-	-	-	536,000			
	U.S. Department of Transportation								
20.205	HIGHWAY PLANNING AND CONSTRUCTION <i>FORMULA / PROJECT - FEDERAL-AID HIGHWAY PROGRAM</i>								
	(1) Long Bay, Bolongo, Turpentine Bridge Engineering & Design, STT	100%	3,800,615	-	-	-	-	09/30/85-until expended	
			3,033,862	9,226	16,320	741,207			
	(2) Raphune Hill Bypass Preliminary & Final Design, STT	100%	10,770,550	-	-	-	-	10/01/88-until expended	
			8,018,458	1,526,802	349,881	875,409			
	(3) Raphune Hill to Red Hook Preliminary Engineering, STT	100%	1,971,985	-	-	-	-	10/1/88-until expended G	
			1,907,638	27,668	-	-			

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	(4) Roadway Repairs Route 33 Crown Mountain Road, STT	100%	1,340,322 - 115,378	- - 20,202	- - 1,132,087	- - 72,655	-	09/29/98-until expended	
	(5) Signal Control, Territorial	100%	339,848 - 315,515	- - 14,578	- - -	- - -	-	11/15/99-until expended	G
	(6) Long Bay Road Construction, STT	100%	4,768,764 - 3,377,413	- - 67,257	- - 193,229	- - 1,130,865	-	09/06/02-until expended	
	(7) Scott Free Road Preliminary Engineering and Reconstruction, STT	100%	10,332,840 - 1,302,684	- - 12,824	- - 400	- - 9,016,932	-	09/06/02-until expended	
	(8) Rothschild Francis Market Square Reconstruction and Improvement, STT	100%	6,180,065 - 213,978	- - 2,694,292	- - 1,643,696	- - 1,628,099	-	09/06/02-until expended	
	(9) Fort Christian Repairs, STT	100%	3,080,624 - 2,397,050	- - 14,347	- - -	- - -	-	09/11/03-until expended	G
	(10) ADA Retrofitting, STT	100%	584,800 - 39,821	- - 86	- - 22,853	- - 522,040	-	09/15/03-until expended	
	(11) Islandwide Pavement Preservation VI, STT	100%	4,745,297 - 2,806,303	- - 1,241,157	- - 24,060	- - 673,777	-	09/15/03-until expended	
	(12) ADA Retrofitting, STX	100%	1,100,380 - 14,569	- - 2,345	- - 500,000	- - 583,466	-	09/22/03-until expended	
	(13) Midland Road Phase II Improvements, STX	100%	51,100 - 30,060	- - 3,819	- - -	- - -	-	01/15/06-until expended	G
	(14) St. Croix Bike Trail Design, STX	100%	261,000 - 10,139	- - 54,092	- - 80,000	- - 116,769	-	01/15/06-until expended	
	(15) Clifton Hill Connector Road Engineering, STX	100%	460,330 - 344,762	- - 108,351	- - -	- - -	-	07/10/06-until expended	G

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	(16) Main Street Enhancement, STT	100%	1,122,006	-	5,500,000	-	-	3/15/13-until expended	
			521,587	257,818	264,016	5,578,585			
	(17) Texaco Intersection Roundabout Construction, STJ	100%	251,149	2,000,000	-	-	-	09/17/12-until expended	H
			156,740	2,006,176	-	-			
	(18) UVI Sidewalk Design, STT	100%	100,544	-	-	-	-	09/06/07-until expended	G
			54,614	642	-	-			
	(19) Crown Bay Improvements, STT	100%	170,000	-	-	-	-	06/23/08-until expended	G
			52,851	2,249	-	-			
	(20) 2008 Disadvantage Business Enterprise, Territorial	100%	72,000	-	-	-	-	09/23/08-until expended	
			-	69,121	2,879	-			
	(21) Training Program, Territorial	100%	57,312	50,000	-	-	-	09/17/12-until expended	
			21,091	4,831	10,000	71,390			
	(22) Red Hook Sidewalk & Drainage Improvements, STT	100%	250,000	-	-	-	-	04/03/09-until expended	
			83,375	46,211	21,510	98,904			
	(23) Queen Mary Highway-Peters Rest to Contentment Improvements, STX	100%	1,105,356	-	-	-	-	04/03/09-until expended	
			10,000	74,691	350,000	670,665			
	(24) Route 104 Improvements, Phase II, STJ	100%	30,000	-	-	-	-	05/19/09-until expended	G
			-	4,871	-	-			
	(25) Hurricane Omar Emergency Repairs, STT	100%	880,591	-	-	-	-	06/16/09-until expended	
			81,685	31,610	139,445	627,851			
	(26) Statewide Planning and Research, Territorial	100%	838,688	50,000	50,000	50,000	-	10/01/13-until expended	
			70,585	717,441	60,662	140,000			
	(27) Long Bay Rd Intersection Lovers Lane/Havensight, STT	100%	2,062,080	-	-	-	-	10/01/09-until expended	
			-	3,036	-	2,059,044			

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	(28) Islandwide Pavement Preservation VII, STX	100%	3,826,513	-	-	-	-	01/29/10-until expended	
			-	119,023	1,500,000	2,207,490			
	(29) Roadside Safety Improvments, STX	100%	324,704	-	-	-	-	02/05/10-until expended	
			-	-	-	324,704			
	(30) Bordeaux Bay Road Reconstruction, STT	100%	745,000	-	-	-	-	02/24/10-until expended	
			7,266	8,224	275,448	454,062			
	(31) Ferry Boats Acquisition, STT/STJ	100%	4,166,686	-	-	-	-	02/24/10-until expended	
			-	-	3,068,971	1,097,715			
	(32) Roadside Safety Improvements, STT	100%	429,274	-	-	-	-	02/24/10-until expended	G
			-	43,863	-	-			
	(33) Melvin Evans Highway Improvements, STX	100%	6,790,954	-	-	-	-	05/04/10-until expended	
			3,262	25,595	1,500,000	5,262,097			
	(34) Spring Gut Road Improvements, STX	100%	550,000	-	-	-	-	05/04/10-until expended	
			-	1,639	300,000	248,361			
	(35) Islandwide Pavement Preservation VII, STT	100%	5,025,000	-	-	-	-	09/01/10-until expended	
			-	25,955	-	4,999,045			
	(36) Tropical Storm Tomás Emergency Improvements, STX	100%	922,730	-	-	-	-	08/01/11-until expended	
			-	159,196	250,000	513,534			
	(37) Tropical Storm Otto, Hull Bay Road, STT	100%	359,453	-	-	-	-	09/13/11-until expended	
			-	-	40,000	319,453			
	(38) Tropical Storm Otto Centerline Road, STT	100%	1,029,600	-	-	-	-	09/13/11-until expended	
			-	-	50,000	979,600			
	(39) Tropical Storm Otto Centerline Road, STT	100%	1,219,790	-	-	-	-	09/13/11-until expended	
			-	-	50,000	1,169,790			

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	(40) Tropical Storm Otto, STJ	100%	200,750	-	-	-	-	09/13/11-until expended	
			-	-	40,000	160,750			
	(41) Raphune Hill Road Improvements, STT	100%	-	290,000	-	-	-	01/06/12-until expended	
			-	217,810	-	-			
			-	217,810	72,190	-			
	(42) Route 33 Clearview Apartments Emergency Repairs, STT	100%	-	75,000	-	-	-	02/07/12-until expended	
			-	-	55,000	20,000			
	(43) Acquisition of Ferry Boat for STT to STX, Route 753	100%	-	3,500,000	-	-	-	09/17/12-until expended	
			-	-	-	-			
			-	-	-	3,500,000			
	(44) Acquisition of Buses, Territorial	100%	-	2,000,000	-	-	-	09/17/12-until expended	I
			-	2,000,000	-	-			
			-	2,000,000	-	-			
	(45) Veteran Drive Improvements, STT	100%	-	4,000,000	-	-	-	09/17/12-until expended	
			-	-	-	-			
			-	-	1,250,000	2,750,000			
	(46) Raphune Hill Construction, Phase I, STT	100%	-	3,589,000	-	-	-	09/17/12-until expended	H
			-	3,589,000	-	-			
			-	3,589,000	-	-			
	(47) Brookman Road Construction, Phase II, STT	100%	-	2,990,000	-	-	-	09/17/12-until expended	
			-	-	-	-			
			-	-	400,000	2,590,000			
	(48) Project Engineering and Administration, Territorial	100%	-	1,176,316	500,000	1,000,000	-	10/01/13-until expended	
			-	-	-	1,000,000			
			-	-	-	2,676,316			
	(49) Change Orders and Extra Work Orders, Territorial	100%	-	3,195,000	1,500,000	900,000	-	10/01/13-until expended	
			-	-	-	900,000			
			-	-	-	5,595,000			
	(50) Acquisition of Ferry Boat for STT to Water Island	100%	-	-	950,000	-	-	03/15/13-until expended	
			-	-	-	-			
			-	-	-	950,000			
	(51) Clifton Hill Connector Road Construction, Phase I, STX	100%	-	-	5,000,000	-	-	03/15/13-until expended	
			-	-	1,000,000	-			
			-	-	1,000,000	4,000,000			

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	(52) St. Croix Bike Trail Construction, Phase I, STX	100%	-	-	2,500,000			03/15/13-until expended	
			-	-	500,000				
			-	-	500,000	2,000,000			
	(53) Acquisition of Ferry Boat for Passenger and Vehicle Transportation, STX	100%	-	-	-	4,000,000		10/01/13-until expended	
			-	-	-	4,000,000			
			-	-	-	4,000,000			
	(54) Garvee Bonds, Territorial	100%	-	-	-	8,000,000		10/01/13-until expended	
			-	-	-	8,000,000			
			-	-	-	8,000,000			
	(55) Mahogany Road Construction, STT	100%	-	-	-	2,050,000		10/01/13-until expended	
			-	-	-	2,050,000			
			-	-	-	2,050,000			
20.500	FEDERAL TRANSIT-CAPITAL INVESTMENT GRANTS FORMULA / PROJECT - BUS AND BUS FACILITIES	100%	1,655,839	200,000	-	615,704	-	10/01/13-09/30/14	
				-	-	615,704			
			379,189	4,375	30,674	2,057,305			
20.507	FEDERAL TRANSIT-FORMULA GRANTS FORMULA - URBANIZED AREA FORMULA PROGRAM	100%	3,951,607	2,373,678	976,733	932,596	-	10/01/13-09/30/15	
				118,632	-	932,596			
			1,141,840	356,871	344,609	6,391,294			
20.513	CAPITAL ASSISTANCE PROGRAM FOR ELDERLY PERSONS AND PERSONS WITH DISABILITIES (EPD) FORMULA	100%	468,848	150,000	163,940	146,627	-	10/01/13-09/30/15	
				-	-	146,627			
			153,806	-	453,178	322,431			
20.516	JOB ACCESS-REVERSE COMMUTE (JARC) PROJECT	100%	-	-	106,729	-	-	10/01/13-09/30/15	
			-	-	-	-			
			-	-	-	106,729			
20.521	NEW FREEDOM PROGRAM (NFG) FORMULA	100%	64,320	-	19,580	-	-	10/01/13-09/30/15	
				-	-	-			
			64,320	-	-	19,580			
	TOTAL ORG 610 AWARDS		88,659,314	27,660,994	19,282,982	17,694,927	-		
	TOTAL ORG 610 EXPENDITURES-CY AWARDS		-	7,925,442	1,510,000	17,694,927			
	TOTAL ORG 610 TOTAL EXPENDITURES-ALL AWARDS		26,729,841	15,730,294	16,028,108	93,410,914			

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ORG 620 WASTE MANAGEMENT AUTHORITY									
U.S. Department of the Interior									
15.875	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	577,390	485,160			
	(2) LBJ Force Main Rehabilitation, STX	100%	2,415,168	-	-	-	-	11/19/10-01/01/14	
			288,370	-	1,653,458	473,340			
	(3) Vactor Sewer Cleaning Trucks, Territorial	100%	599,000	-	-	-	-	03/01/07-01/01/14	
			280,798	100,728	189,141	28,333			
	(4) Personnel Cost, Territorial	100%	306,000	-	-	-	-	03/01/07-01/01/14	
			-	-	306,000	-			
	(5) Anguilla Collection System Repair/Rehabilitation, STX	100%	2,312,000	-	-	-	-	03/01/07-01/01/14	
			-	1,108,799	763,075	440,126			
	(6) Scrap Metal Management, Territorial	100%	1,062,550	-	-	-	-	06/03/10-03/30/14	
			-	558,218	492,512	11,820			
	(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	
			180,066	437,031	107,903	-			
	(9) St. Croix Transfer Station, STX	100%	5,399,414	-	-	-	-	09/05/11-10/31/16	
			-	3,196,085	1,758,374	444,956			

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	(10) Construct Convenience Centers & Bin Site Improvements, STT & Water Island	100%	946,586	-	-	-	-	12/21/09-01/01/15	
			-	-	-	946,586			
	(11) Mon Bijou Collection System Rehabilitation/Replacement, STX	100%	900,000	-	-	-	-	01/07/10-03/01/13	
			-	308,138	591,862	-			
	(12) Bovoni Pump Station Upgrade, STT	100%	650,000	-	-	-	-	11/19/10-01/01/14	
			-	-	639,935	10,065			
	(13) Weymoute Rhymer Sewer Line & Pump Station Elimination, STT	100%	250,000	-	-	-	-	11/19/10-01/01/14	
			2,042	247,958	-	-			
	(14) Lagoon Street Force Main Rehabilitation, STX	100%	-	970,554	-	-	-	03/15/12-03/17/17	
			-	-	970,554	-			
	(15) Cruz Bay Pump Station Replacement, STJ	100%	-	1,373,100	-	-	-	03/15/12-03/17/17	
			-	45,000	-	-			
			-	45,000	1,328,100	-			
	<i>MAINTENANCE ASSISTANCE PROGRAM</i>								
	(1) Maintenance Management System	100%	-	235,000	-	-	-	09/13/12-09/30/13	
			-	-	235,000	-			
	TOTAL ORG 620 AWARDS		17,022,448	2,578,654	-	-	-		
	TOTAL ORG 620 EXPENDITURES-CY AWARDS			45,000	-	-	-		
	TOTAL ORG 620 TOTAL EXPENDITURES-ALL AWARDS		891,956	6,255,457	9,613,304	2,840,386	-		
	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%	102,745	7,624,766	7,902,340	7,902,339	-	10/01/13-09/30/14	
			-	6,654,796	7,902,340	7,902,339			
			-	6,714,243	7,902,340	7,902,339			

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	U.S. Department of the Interior								
15.875	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT OF THE TERRITORIES DIRECT PAYMENTS WITH UNRESTRICTED USE / FORMULA / PROJECT	100%	-	2,045,000 433,414 433,414	- - 577,586	- - 1,034,000	-	09/13/12-08/30/17	
	U.S. Department of Education								
84.181	SPECIAL EDUCATION-GRANTS FOR INFANTS AND FAMILIES FORMULA	100%	759,289 149,555	772,385 103,905 665,000	772,385 - 354,612	772,385 772,385 1,907,276	-	07/01/14-09/30/15	
	U.S. Department of Health and Human Services								
93.069	PUBLIC HEALTH EMERGENCY PREPAREDNESS COOPERATIVE AGREEMENTS - PHEP	100%	423,822 -	- - 280,895	- - 142,927	- - -	-	08/01/11-08/09/13	
93.074	HOSPITAL PREPAREDNESS AND PUBLIC HEALTH EMERGENCY PREPAREDNESS ALIGNED COOPERATIVE AGREEMENTS COOPERATIVE AGREEMENT - HPP AND PHEP	100%	-	795,735 - -	795,735 90,000 885,735	795,735 795,735 1,501,470		07/01/14-06/30/15	
93.110	MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATED PROGRAMS PROJECT	100%	-	74,835 16,275 16,275	66,392 66,392 66,392	66,392 66,392 66,392		12/01/13-11/30/14	
93.116	PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS COOPERATIVE AGREEMENTS - TUBERCULOSIS PREVENTION AND CONTROL AND LABORATORY PROGRAM	100%	-	86,938 48,311 48,311	118,431 89,003 127,630	118,431 118,431 147,859	-	01/01/14-12/31/14	
93.127	EMERGENCY MEDICAL SERVICES FOR CHILDREN COOPERATIVE AGREEMENTS / PROJECT - EMS FOR CHILDREN	100%	-	130,000 39,467 39,467	110,000 110,000 200,533	130,000 130,000 130,000	-	03/01/14-02/28/15	
93.130	COOPERATIVE AGREEMENTS TO STATES/TERRITORIES FOR THE COORDINATION AND DEVELOPMENT OF PRIMARY CARE OFFICES COOPERATIVE AGREEMENTS - STATE PCO	100%	153,357 16,476	153,357 19,810 89,455	153,357 76,679 210,226	153,357 153,357 230,035	-	04/01/14-03/31/15	
93.136	INJURY PREVENTION AND CONTROL RESEARCH AND STATE AND COMMUNITY BASED PROGRAMS PROJECT - NATIONAL CENTER FOR INJURY PREVENTION AND CONTROL	100%	31,727 -	- - 39,080	9,117 9,117 9,117	9,117 9,117 9,117	-	11/01/13-10/31/14	
93.145	AIDS EDUCATION AND TRAINING CENTERS PROJECT - AIDS EDUCATION AND TRAINING CENTERS	100%	-	- - -	488,000 396,366 396,366	488,028 488,028 488,028		09/30/14-09/29/15	

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93.150	PROJECTS FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS FORMULA - PATH	100%	-	50,000 50,000	47,500 47,500	47,500 47,500	-	09/01/14-08/31/15	
93.217	FAMILY PLANNING-SERVICES PROJECT - FP SERVICES	100%	-	885,504 641,596	977,071 977,071	977,070 977,070	-	09/30/14-09/29/15	
93.243	SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES-PROJECTS OF REGIONAL & NATIONAL SIGNIFICANCE PROJECT - PRNS	100%	935,965	- 792,000	792,000 792,000	792,000 792,000	-	07/01/14-06/30/15	
93.251	UNIVERSAL NEWBORN HEARING SCREENING PROJECT	100%	-	250,000 -	250,000 250,000	250,000 250,000		04/01/14-03/31/15	
93.259	RURAL ACCESS TO EMERGENCY DEVICES GRANT PROJECT - RAED	100%	-	63,000 -	- 63,000	- -		09/01/12-08/31/13	
93.268	IMMUNIZATION COOPERATIVE AGREEMENTS PROJECT - IMMUNIZATIONS CoAG AND VACCINES FOR CHILDREN PROGRAM	100%	-	1,674,757 373,067	1,552,489 1,136,813	1,552,489 1,552,489	-	01/01/14-12/31/14	
93.283	CENTERS FOR DISEASE CONTROL AND PREVENTION- INVESTIGATIONS AND TECHNICAL ASSISTANCE COOPERATIVE AGREEMENTS - CDC-INVESTIGATIONS, TECHNICAL ASSISTANCE	100%	-	529,724 57,972	519,167 330,832	519,167 519,167	-	03/29/14-03/28/15	
93.505	AFFORDABLE CARE ACT MATERNAL, INFANT, AND EARLY CHILDHOOD HOME VISITING PROGRAM FORMULA / PROJECT - ACA HOME VISITING PROGRAM	100%	500,000	1,000,000 30,882	1,000,000 1,000,000	1,000,000 1,000,000	-	09/30/14-09/29/16	
93.887	HEALTH CARE AND OTHER FACILITIES PROJECT - RENOVATION OR CONSTRUCTION PROJECTS	100%	1,070,190	- -	- -	- -	-	09/01/09-08/31/14	
93.889	NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM FORMULA - HPP	100%	880,333	- 269,829	- 610,504	- -	-	07/01/11-06/30/13	
93.917	HIV CARE FORMULA GRANT FORMULA	100%	-	1,122,141 520,739	1,113,013 1,113,013	1,113,013 1,113,013	-	04/01/14-03/31/15	

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93.940	HIV PREVENTION ACTIVITIES - HEALTH DEPARTMENT BASED <i>COOPERATIVE AGREEMENTS - HIV PREVENTION PROGRAM</i>	100%	-	629,949 153,175	631,141 473,357	631,142 631,142 788,926	-	01/01/14/-12/31/14	
93.944	HIV/AIDS SURVEILLANCE <i>COOPERATIVE AGREEMENTS - HIV/AIDS SURVEILLANCE</i>	100%	-	140,371 75,366	149,142 111,857	149,142 149,142 186,427	-	01/01/14-12/31/14	
93.958	BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES <i>FORMULA - CMHS BLOCK GRANT</i>	100%	142,912	- -	159,600 159,600	159,600 159,600 159,600	-	10/01/13-09/30/15	
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	- -	607,686 607,686	607,686 607,686 607,686	-	10/01/13-09/30/15	
93.977	PREVENTIVE HEALTH SERVICES SEXUALLY TRANSMITTED DISEASES CONTROL GRANTS <i>PROJECT</i>	100%	-	192,471 34,614	192,512 144,354	192,512 192,512 240,670	-	01/01/14-12/31/14	
93.991	PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT <i>FORMULA - PHHS BLOCK GRANTS</i>	100%	-	130,512 117,280	126,474 126,474	126,474 126,474 126,474	-	10/01/13-09/30/15	
93.994	MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT <i>FORMULA - MCH BLOCK GRANT</i>	25/75%	-	1,475,616 409,669	1,475,616 737,808	1,475,616 1,475,616 2,213,424	1,106,712	10/01/13-09/30/15	
	TOTAL ORG 700 AWARDS		5,608,026	19,827,061	20,009,168	20,029,195	1,106,712		
	TOTAL ORG 700 EXPENDITURES-CY AWARDS			9,780,338	16,748,262	20,029,195			
	TOTAL ORG 700 TOTAL EXPENDITURES-ALL AWARDS		510,953	11,886,075	24,793,592	24,688,448			
	ORG 720 DEPARTMENT OF HUMAN SERVICES								
10.561	U.S. Department of Agriculture STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM <i>FORMULA - SNAP</i> (1) SNAP Administrative Match	50/50%	-	5,323,489 4,472,673	5,246,290 5,246,290	5,144,492 5,144,492 5,144,492	5,156,227	10/01/13-09/30/14	

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	(2) SNAP Nutrition Education Grant Program	100%	-	41,587	41,587	41,587	-	10/01/13-09/30/15	
			-	10,176	41,587	41,587			
			-	10,176	72,998	41,587			
10.580	SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM, PROCESS AND TECHNOLOGY IMPROVEMENT GRANTS PROJECT - PARTICIPATION GRANTS	100%	932,171	-	-	-	-	09/14/10-08/31/13	
			-	-	-	-			
			-	-	932,171	-			
Department of Housing and Urban Development									
14.235	SUPPORTIVE HOUSING PROGRAM DIRECT PAYMENTS AND PROJECT - SHP	100%	67,200	-	-	-	-	06/02/10-07/31/13	
			-	-	-	-			
			-	23,929	43,271	-			
U.S. Department of Justice									
16.576	CRIME VICTIM COMPENSATION FORMULA - CVC	100%	339,000	-	116,000	116,000	-	10/01/13-09-30/17	
			-	-	50,000	116,000			
			170,090	98,053	116,537	182,000			
U.S. Department of Labor									
17.235	SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM FORMULA - SCSEP	90/10%	-	-	-	958,137	75,693	07/01/14-06/30/15	
			-	-	-	958,137			
			-	-	-	958,137			
U.S. Department of Education									
84.126A	REHABILITATION SERVICES-VOCATIONAL REHABILITATION GRANTS TO STATES FORMULA	79/21%	2,286,262	1,978,643	2,186,262	1,968,351	718,358	10/01/13-09/30/15	
			1,648,045	1,814,690	2,881,434	1,968,351			
84.169A	INDEPENDENT LIVING-STATE GRANTS FORMULA	100%	28,961	28,961	14,097	14,097	-	10/01/13-09/30/15	
			-	-	-	14,097			
			2,600	4,203	28,961	28,194			
84.177B	REHABILITATION SERVICES-INDEPENDENT LIVING SERVICES FOR OLDER INDIVIDUALS WHO ARE BLIND PROJECT	100%	40,000	40,000	19,508	19,508	-	10/01/13-09/30/15	
			-	-	-	19,508			
			-	27,198	40,000	39,016			
84.187A	SUPPORTED EMPLOYMENT SERVICES FOR INDIVIDUALS WITH THE MOST SIGNIFICANT DISABILITIES FORMULA - SUPPORTED EMPLOYMENT STATE GRANTS	100%	36,403	36,335	36,335	10,565	-	10/01/13-09/30/15	
			-	-	-	10,565			
			-	24,300	36,335	46,900			
U.S. Department of Health and Human Services									
93.048	SPECIAL PROGRAMS FOR THE AGING-TITLE IV-AND TITLE II- DISCRETIONARY PROJECTS COOPERATIVE AGREEMENTS - SPECIAL PROGRAMS FOR THE AGING	100%	225,000	95,000	94,991	88,099	-	06/01/14-05/31/15	
			-	11,507	19,991	88,099			
			143,085	89,561	94,991	163,099			

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93.092	AFFORDABLE CARE ACT (ACA) PERSONAL RESPONSIBILITY EDUCATION PROGRAM FORMULA / PROJECT - PREP	100%	500,000	250,000 - 84,111	250,000 - 250,000	250,000 250,000 750,000	-	10/01/13-09/30/16	
93.558	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) FORMULA - TANF	75/25%	7,108,000	3,554,000 3,268,565 6,906,660	3,554,000 3,063,295 3,348,730	3,554,000 3,554,000 4,044,705	1,420,000	10/01/13-until expended	
	CONSOLIDATED BLOCK GRANT FORMULA	100%	5,879,614	6,073,362 4,479,625 4,942,040	5,774,333 4,479,625 6,073,362	5,225,741 5,225,741 6,520,449	-	10/01/13-09/30/15	
93.575	CHILD CARE AND DEVELOPMENT BLOCK GRANT FORMULA - CCDBG	100%	4,021,395	2,188,914 1,644,394 3,002,678	2,135,413 2,135,413 2,887,836	1,939,900 1,939,900 1,939,900	-	10/01/13-09/30/16	
93.600	HEAD START PROJECT	80/20%	-	9,438,825 8,333,646 8,333,646	7,898,379 7,898,379 7,898,379	8,122,209 8,122,209 8,122,209	2,744,010	07/01/13-06/30/14	
93.770	MEDICARE-PRESCRIPTION DRUG COVERAGE DIRECT PAYMENTS FOR A SPECIFIED USE - MEDICARE PART D	55/45%	-	- - -	1,088,970 1,088,970 1,088,970	1,088,970 1,088,970 1,088,970	890,975	10/01/13-09/30/14	
93.778	MEDICAL ASSISTANCE PROGRAM FORMULA - MEDICAID; TITLE XIX (1) Medicaid Management Information System	90/10%	-	11,901,757 - -	- - 500,000	- - 11,401,757	1,322,417	07/01/12-06/30/13	J
	(2) MAP Administrative Match	50/50%	-	- - -	2,663,200 2,663,200 2,663,200	2,242,000 2,242,000 2,242,000	2,311,949	10/01/13-09/30/14	
	(3) Medical Assistance Payments	55/45%	-	- - -	13,218,000 13,218,000 13,218,000	13,218,000 13,218,000 13,218,000	10,933,084	10/01/13-09/30/14	
	Corporation for National and Community Service								
94.002	RETIRED AND SENIOR VOLUNTEER PROGRAM PROJECT - RSVP	100%	37,221	22,333 20,927 31,266	29,777 29,777 31,183	- - -	-	07/01/12-09/29/13	
94.011	FOSTER GRANDPARENT PROGRAM PROJECT - FGP	90/10%	680,554	227,915 3,936 335,002	227,915 - 223,979	216,000 216,000 443,915	45,435	07/01/14-06/30/15	

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	TOTAL ORG 720 AWARDS		22,181,781	41,201,121	44,595,057	44,217,656	25,618,148		
	TOTAL ORG 720 EXPENDITURES-CY AWARDS		-	23,528,920	42,120,789	44,217,656			
	TOTAL ORG 720 TOTAL EXPENDITURES-ALL AWARDS		17,181,466	26,421,147	47,676,627	58,343,681			
	ORG 800 DEPT. OF PLANNING & NATURAL RESOURCES								
	U.S. Department of Commerce								
11.407	INTERJURISDICTIONAL FISHERIES ACT OF 1986 FORMULA	100%	23,937	-	-	-	-	10/01/09-09/30/14	
			3,068	4,926	15,943	-			
11.419	COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS FORMULA / PROJECT	50/50%	1,923,038	1,984,910 554,145	1,442,778 1,442,778	1,442,778 1,442,778	844,000	10/01/13-09/30/14	
			605,649	1,071,700	2,883,666	1,442,778			
11.426	FINANCIAL ASSISTANCE FOR NATIONAL CENTERS FOR COASTAL OCEAN SCIENCE PROJECT	100%	-	- -	- -	28,000 28,000	-	10/01/13-09/30/14	
			-	21,132	-	28,000			
11.433	MARINE FISHERIES INITIATIVE PROJECT	100%	-	74,917 18,938	78,303 78,303	78,303 78,303	-	10/01/13-09/30/14	
			-	18,938	153,220	78,303			
11.434	COOPERATIVE FISHERY STATISTICS PROJECT	100%	152,811	152,811 9,887	28,000 28,000	152,811 152,811	-	10/01/13-09/30/14	
			55,803	79,170	374,341	152,811			
11.435	SOUTHEAST AREA MONITORING AND ASSESSMENT PROGRAM PROJECT - SEAMAP	100%	1,163,644	28,000 1,463	- -	200,015 200,015	-	10/01/13-09/30/14	
			106,365	88,553	343,988	200,015			
	U.S. Department of the Interior								
15.605	SPORT FISH RESTORATION PROGRAM FORMULA - DINGELL-JOHNSON SPORT FISH RESTORATION PROGRAM	100%	1,385,060	2,160,341 1,206,350	- -	1,329,546 1,329,546	-	10/01/13-09/30/14	
			738,235	1,382,234	820,458	1,329,546			
15.608	FISH AND WILDLIFE MANAGEMENT ASSISTANCE PROJECT	100%	-	- -	- -	- -	-	12/01/11-12/31/15	
			-	-	20,000	-			
15.611	WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION FORMULA - PITTMAN-ROBERTSON WILDLIFE RESTORATION PROGRAM	100%	223,797	523,600 178,973	- -	271,550 271,550	-	10/01/13-09/30/14	
			105,191	212,957	288,753	271,550			

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15.615	COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND PROJECT	100%	-	82,854 23,956 23,956	- - 58,898	43,603 43,603 43,603	-	10/01/13-09/30/14	
15.622	SPORTFISHING AND BOATING SAFETY ACT PROJECT	100%	100,000 15,471	100,000 355 4,702	- - 179,827	- - -	-	12/01/11-09/30/13	
15.634	STATE WILDLIFE GRANTS FORMULA / PROJECT - SWG	100%	170,294 43,188	73,991 35,195 83,703	- - 102,854	516,828 516,828 516,828	-	10/01/13-09/30/14	
15.904	HISTORIC PRESERVATION FUND GRANTS-IN-AID FORMULA / PROJECT - HPF	100%	413,985 -	- - 299,120	413,985 413,985 413,985	413,985 413,985 413,985	-	10/01/13-09/30/14	
45.310	Institute of Museum and Library Services GRANTS TO STATES FORMULA	100%	134,027 -	- - 128,238	100,971 100,971 100,971	101,878 101,878 101,878	-	10/01/13-09/30/14	
66.034	Environmental Protection Agency SURVEYS, STUDIES, RESEARCH, INVESTIGATIONS, DEMONSTRATIONS, AND SPECIAL PURPOSE ACTIVITIES RELATING TO THE CLEAN AIR ACT PROJECT	100%	107,641 73,184	- - 118	- - -	34,339 34,339 34,339	-	10/01/13-09/30/14	
66.040	STATE CLEAN DIESEL GRANT PROGRAM FORMULA	100%	- -	75,856 - -	- - -	75,856 75,856 75,856	-	10/01/13-09/30/14	
66.454	WATER QUALITY MANAGEMENT PLANNING FORMULA	100%	362,329 229,757	447,017 132,777 132,777	- - 2,118	446,812 446,812 446,812	-	10/01/13-09/30/15	
66.468	CAPITALIZATION GRANTS FOR DRINKING WATER STATE REVOLVING FUNDS FORMULA - DRINKING WATER STATE REVOLVING FUND	100%	15,783,800 13,112,683	7,851,000 45,794 1,727,804	9,523,000 - 194,300	1,819,886 1,819,886 1,819,886	-	10/01/12-09/30/14	K
66.471	STATE GRANTS TO REIMBURSE OPERATORS OF SMALL WATER SYSTEMS FOR TRAINING AND CERTIFICATION COSTS FORMULA - OPERATOR CERTIFICATION EXPENSE REIMBURSEMENT GRANTS	100%	620,000 37,042	- - 441,641	- - 8,119	143,921 143,921 143,921	-	10/01/13-09/30/14	

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66.472	BEACH MONITORING AND NOTIFICATION PROGRAM IMPLEMENTATION GRANTS FORMULA	100%	1,495,611	-	-	412,334	-	10/01/13-09/30/14	
			787,491	295,786	73,533	412,334			
66.474	WATER PROTECTION GRANTS TO THE STATES FORMULA	100%	209,200	-	-	-	-	10/01/08-09/30/13	
			144,461	59,973	3,417	-			
66.605	PERFORMANCE PARTNERSHIP GRANTS FORMULA / PROJECT - PPGs	100%	9,450,842	4,668,896	-	4,668,896	-	10/01/13-09/30/16	
			8,559,688	1,746,398	-	4,668,896			
66.804	UNDERGROUND STORAGE TANK PREVENTION, DETECTION AND COMPLIANCE PROGRAM FORMULA - UST PREVENTION, DETECTION AND COMPLIANCE PROGRAM	100%	295,419	-	-	213,925	-	10/01/13-09/30/14	
			78,293	101,057	21,375	213,925			
66.805	LEAKING UNDERGROUND STORAGE TANK TRUST FUND CORRECTIVE ACTION PROGRAM FORMULA - LEAKING UST CORRECTIVE ACTION PROGRAM	100%	150,000	-	93,500	93,500	-	03/01/12-02/28/16	L
			96,271	44,390	21,296	93,500			
66.817	STATE AND TRIBAL RESPONSE PROGRAM GRANT FORMULA	100%	454,580	-	-	238,368	-	10/01/13-09/30/14	
			131,608	84,604	27,789	238,368			
U.S. Department of Education									
81.041	STATE ENERGY PROGRAM FORMULA / PROJECT / DISSEMINATION OF TECHNICAL INFORMATION - SEP	100%	229,637	-	-	-	-	09/21/11-12/31/12	
			65,954	163,683	50,000	-			
U.S. Department of Homeland Security									
97.012	BOATING SAFETY FINANCIAL ASSISTANCE FORMULA	57/43%	-	773,002	764,655	784,154	584,154	10/01/13-09/30/14	
			-	642,605	764,655	784,154			
				642,605	1,646,537	784,154			
97.070	MAP MODERIZATION MANAGEMENT SUPPORT PROJECT	100%	151,048	-	50,000	-	-		
			2,298,809	-	25,000	-			
			2,298,809	63,812	85,681	-			
	TOTAL ORG 800 AWARDS		35,000,700	18,997,195	12,495,192	13,511,288	1,428,154		
	TOTAL ORG 800 EXPENDITURES-CY AWARDS		-	4,596,837	2,874,988	13,511,288			
	TOTAL ORG 800 TOTAL EXPENDITURES-ALL AWARDS		27,288,211	8,925,792	8,082,665	13,511,288			

Government of the Virgin Islands
Listing of Federal Grants - 2014

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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 9-30-2011) Total Expenditure	FY 2012 ACTUAL Award Expenditure Total Expenditure	FY 2013 ESTIMATED Award Expenditure Total Expenditure	FY 2014 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%	99,326 4,368	101,991 21,348 90,297	18,058 12,500 58,059	- - -	-	06/21/12-03/31/13	
10.170	SPECIALTY CROP BLOCK GRANT PROGRAM-FARM BILL PROJECT	100%	527,871 170,175	182,265 - 83,415	- - 225,000	- - -	-	09/30/12-09/30/14	
10.664	COOPERATIVE FORESTRY ASSISTANCE FORMULA / PROJECT	100%	655,000 230,624	- - 77,095	- - 143,012	- - -	-	08/23/11-09/30/13	
10.675	URBAN AND COMMUNITY FORESTRY PROGRAM PROJECT - UCF	100%	- -	135,000 - -	135,000 - -	24,249 - 135,000	-	08/28/12-09/30/14	M
10.676	FOREST LEGACY PROGRAM PROJECT- FLP	100%	3,116,254 219,247	30,000 - 934,526	30,000 - 1,423,902	12,124 - 526,000	-	08/24/12-09/30/14	N
10.678	FOREST STEWARDSHIP PROGRAM PROJECT - FSP	100%	245,000 8,790	100,000 - 76,015	100,000 - 64,502	24,250 - 95,692	-	08/24/12-09/30/14	O
U.S. Department of the Interior									
15.631	PARTNERS FOR FISH AND WILDLIFE COOPERATIVE AGREEMENTS	100%	25,000 - -	- - 9,861	- - 12,930	- - -	-	09/01/11-09/01/13	
TOTAL ORG 830 AWARDS			4,668,451	549,256	283,058	60,623	-		
TOTAL ORG 830 EXPENDITURES-CY AWARDS				21,348	12,500	-			
TOTAL ORG 830 TOTAL EXPENDITURES-ALL AWARDS			633,204	1,271,209	1,927,405	756,692			
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 - -	- - -	- - 147,767	50,000 50,000 55,202	-	08/09/14-12/31/16	

**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 9-30-2011) Total Expenditure	FY 2012 ACTUAL Award Expenditure Total Expenditure	FY 2013 ESTIMATED Award Expenditure Total Expenditure	FY 2014 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
	TOTAL ORG 840 AWARDS		152,969	-	-	50,000	-		
	TOTAL ORG 840 EXPENDITURES-CY AWARDS			-	-	50,000			
	TOTAL ORG 840 TOTAL EXPENDITURES-ALL AWARDS		-	-	147,767	55,202			
	GRAND TOTAL AWARDS		286,859,666	182,681,196	160,261,638	167,690,307	31,641,227		
	GRAND TOTAL EXPENDITURES-CY AWARDS			65,864,637	89,288,156	131,986,460	-		
	GRAND TOTAL EXPENDITURES-ALL AWARDS		101,517,395	134,326,349	188,484,861	275,719,046	-		

FY 2014 Listing of Federal Grants Footnotes:

- A- The award amount includes carry-forward monies of \$167,666 to support Personnel Services and Fringe Benefits costs in FY 2014.
- B- The balance of \$343,752 carried forward supports Personnel Services and Fringe Benefits costs totaling \$79,582 in FY 2014.
- C- Sub-grant from the University of the Virgin Islands.
- D- The balance of \$1,776,570 carried forward supports Personnel Services and Fringe Benefits costs totaling \$360,575 in FY 2014.
- E- The balance of \$1,132,015 carried forward supports Personnel Services and Fringe Benefits costs totaling \$382,015 in FY 2014.
- F- The FY 2013 funding is approved, but not yet awarded.
- G- Project is completed; balance of funds to be reprogrammed to other projects.
- H- Funds awarded in FY 2012 were transferred to the Eastern Federal Lands Highway Division.
- I- Funds were transferred to U.S. DOT'S Federal Transit Administration in FY 2012.
- J- Balance of funds expected to be re-granted.
- K- The balance of \$1,819,866 carried forward supports Personnel Services and Fringe Benefits costs totaling \$413,573 in FY 2014.
- L- The balance of \$93,500 carried forward supports Personnel Services and Fringe Benefits costs totaling \$62,787 in FY 2014.
- M- The balance of \$135,000 carried forward supports Personnel Services and Fringe Benefits costs totaling \$24,249 in FY 2014.
- N- The balance of \$526,000 carried forward supports Personnel Services and Fringe Benefits costs totaling \$12,124 in FY 2014.
- O- The balance of \$95,692 carried forward supports Personnel Services and Fringe Benefits costs totaling \$24,250 in FY 2014.

Government of the Virgin Islands
Listing of ARRA Federal Grants - 2014

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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 9-30-2011) Total Expenditure	FY 2012 ACTUAL Award Expenditure Total Expenditure	FY 2013 ESTIMATED Award Expenditure Total Expenditure	FY 2014 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
ORG 200 OFFICE OF THE GOVERNOR									
U.S. Department of Energy									
81.041	STATE ENERGY PROGRAM <i>FORMULA / PROJECT / DISSEMINATION OF TECHNICAL INFORMATION - SEP</i>	100%	20,678,000 15,152,215	- - 3,407,872	- - 2,117,913	- - -	-	04/23/09-12/31/12	
81.042	WEATHERIZATION ASSISTANCE FOR LOW-INCOME PERSONS <i>FORMULA / PROJECT - WAP</i>	100%	1,827,182 1,214,337	- - 523,777	- - 89,068	- - -	-	04/01/09-03/31/13	
81.128	ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT PROGRAM <i>FORMULA / PROJECT - EECBG</i>	100%	9,535,000 3,995,291	- - 4,650,163	- - 889,546	- - -	-	09/28/09-09/30/13	
TOTAL ORG 200 AWARDS			32,040,182	-	-	-	-		
TOTAL ORG 200 EXPENDITURES-CY AWARDS			-	-	-	-	-		
TOTAL ORG 200 TOTAL EXPENDITURES-ALL AWARDS			20,361,843	8,581,812	3,096,527	-	-		
ORG 390 DEPARTMENT OF FINANCE									
U.S. Department of Education									
84.397A	STATE FISCAL STABILIZATION FUND - GOVERNMENT SERVICES	100%	2,425,159 906,007	- - 1,511,910	- - -	- - -	-	04/07/10-08/31/12	
TOTAL ORG 390 AWARDS			2,425,159	-	-	-	-		
TOTAL ORG 390 EXPENDITURES-CY AWARDS			-	-	-	-	-		
TOTAL ORG 390 TOTAL EXPENDITURES-ALL AWARDS			906,007	1,511,910	-	-	-		
ORG 400 DEPARTMENT OF EDUCATION									
U.S. Department of Education									
84.410A	EDUCATION JOBS FUNDS <i>FORMULA</i>	100%	13,301,161 7,107,065	- - 6,007,958	- - -	- - -	-	07/01/10-12/31/12	

Government of the Virgin Islands
Listing of ARRA 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 9-30-2011) Total Expenditure	FY 2012 ACTUAL Award Expenditure Total Expenditure	FY 2013 ESTIMATED Award Expenditure Total Expenditure	FY 2014 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
	TOTAL ORG 400 AWARDS		13,301,161	-	-	-	-		
	TOTAL ORG 400 EXPENDITURES-CY AWARDS			-	-	-			
	TOTAL ORG 400 TOTAL EXPENDITURES-ALL AWARDS		7,107,065	6,007,958	-	-			
	ORG 500 VIRGIN ISLANDS POLICE DEPARTMENT								
	U.S. Department of Justice								
16.588	VIOLENCE AGAINST WOMEN FORMULA GRANTS FORMULA - STOP VIOLENCE AGAINST WOMEN FORMULA GRANTS	100%	638,390 303,093	- 109,344	- 225,952	- -	-	05/01/09-04/30/13	
16.801	STATE VICTIM ASSISTANCE FORMULA GRANT PROGRAM PROJECT	100%	507,000 473,677	- 24,636	- -	- -	-	03/01/09-09/30/12	
16.803	EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM FORMULA / PROJECT - JAG	100%	5,022,500 2,850,574	- 1,017,678	- 577,124	53,742 577,125	-	03/01/09-02/28/14 A	
	TOTAL ORG 500 AWARDS		6,167,890	-	-	53,742	-		
	TOTAL ORG 500 EXPENDITURES-CY AWARDS			-	-	-			
	TOTAL ORG 500 TOTAL EXPENDITURES-ALL AWARDS		3,627,344	1,151,658	803,076	577,125			
	ORG 610 DEPARTMENT OF PUBLIC WORKS								
	U.S. Department of Transportation								
20.205	HIGHWAY PLANNING AND CONSTRUCTION FORMULA / PROJECT - FEDERAL-AID HIGHWAY PROGRAM								
	(a) RED HOOK SIDEWALK & DRAINAGE IMPROVEMENTS, STT	100%	1,050,360 1,050,360	- -	- -	- -	-	04/03/09-until expended	
	(b) QMH-PETERS REST TO CONTENTMENT, STX	100%	4,859,669 3,391,093	- 1,468,576	- -	- -	-	04/03/09-until expended	
	(c) ROUTE 104 IMPROVEMENTS PHASE II, STJ	100%	4,782,469 3,255,674	- 1,526,795	- -	- -	-	05/19/09-until expended	

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Government of the Virgin Islands
Listing of ARRA Federal Grants - 2014

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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 9-30-2011) Total Expenditure	FY 2012 ACTUAL Award Expenditure Total Expenditure	FY 2013 ESTIMATED Award Expenditure Total Expenditure	FY 2014 PROJECTED Award Expenditure Total Expenditure	LOCAL MATCH FUNDS	GRANT PERIOD	FOOT NOTE
	(d) ROADSIDE SAFETY IMPROVEMENTS, STX	100%	819,131	-	-	-	-	02/05/10-until expended	
			20,561	187,042	250,000	361,528			
	(e) FERRY BOATS ACQUISITION, STT/STJ	100%	3,000,000	-	-	-	-	02/24/10-until expended	
			6,363	1,572,708	1,420,929	-			
	(f) ROADSIDE SAFETY IMPROVEMENTS, STT	100%	951,216	-	-	-	-	02/24/10-until expended	
			244,369	706,847	-	-			
	(g) LONG BAY ROAD PROJECT, STT	100%	5,537,155	-	-	-	-	02/24/10-until expended	
			5,537,155	-	-	-		B	
20.507	FEDERAL TRANSIT-FORMULA GRANTS FORMULA - URBANIZED AREA FORMULA PROGRAM	100%	1,284,112	-	-	-	-	06/01/09-09/30/15	
			1,027,095	226,623	30,394	-			
66.418	Environmental Protection Agency CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS PROJECT - WWTW								
	(a) BOVONI PUMP STATION, STT	100%	983,024	-	-	-	-	10/01/08-10/31/12	
			549,718	162,637	270,669	-			
	(b) ESTATE MON BIJOU PUMP STATION, STX	100%	403,176	-	-	-	-	10/01/08-10/31/12	
			58,950	263,700	80,526	-			
	(c) WEYMOUTH RHYMER PUMP STATION, STT	100%	576,500	-	-	-	-	10/01/08-10/31/12	
			576,500	-	-	-			
	TOTAL ORG 610 AWARDS		24,246,812	-	-	-	-		
	TOTAL ORG 610 EXPENDITURES-CY AWARDS		-	-	-	-			
	TOTAL ORG 610 TOTAL EXPENDITURES-ALL AWARDS		15,717,838	6,114,928	2,052,518	361,528			

Government of the Virgin Islands
Listing of ARRA 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 9-30-2011) <i>Total Expenditure</i>	FY 2012 ACTUAL Award <i>Expenditure</i> <i>Total Expenditure</i>	FY 2013 ESTIMATED Award <i>Expenditure</i> <i>Total Expenditure</i>	FY 2014 PROJECTED Award <i>Expenditure</i> <i>Total Expenditure</i>	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 <i>COOPERATIVE AGREEMENTS</i>	100%	1,000,000	-	-	-	-	02/08/10-02/07/14	
			203,666	120,314	163,702	512,318			
	TOTAL ORG 700 AWARDS		1,000,000	-	-	-	-		
	TOTAL ORG 700 EXPENDITURES-CY AWARDS			-	-	-			
	TOTAL ORG 700 TOTAL EXPENDITURES-ALL AWARDS		203,666	120,314	163,702	512,318			
ORG 720 DEPARTMENT OF HUMAN SERVICES									
U.S. Department of Health and Human Services									
93.714	EMERGENCY CONTINGENCY FUND FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) STATE PROGRAM <i>FORMULA - TANF EMERGENCY FUND</i>	100%	887,273	-	126,586	-	-	10/01/09-until expended	
			887,273	-	126,586	-			
	TOTAL ORG 720 AWARDS		887,273	-	126,586	-	-		
	TOTAL ORG 720 EXPENDITURES-CY AWARDS		-	-	126,586	-			
	TOTAL ORG 720 TOTAL EXPENDITURES-ALL AWARDS		887,273	-	126,586	-			
	GRAND TOTAL AWARDS		80,068,477	-	126,586	53,742	-		
	GRAND TOTAL EXPENDITURES-CY AWARDS		-	-	126,586	-			
	GRAND TOTAL EXPENDITURES-ALL AWARDS		48,811,036	23,488,580	6,242,409	1,450,971	-		

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FY 2014 Listing of ARRA Federal Grants Footnotes:

A- The balance of \$577,125 carried forward supports Personnel Services and Fringe Benefits costs totaling \$53,742 in FY 2014.
B- Funds were transferred to the Eastern Federal Lands Highway Division in FY 2011.

CAPITAL BUDGET

Capital Budget Overview

Department of Public Works

It is the practice of the Government of the Virgin Islands 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 Public Works as the Territorial CIP Administrator. The Capital Improvement Program, as codified through *Title 3, Chapter 9, Subsection 138* and *Title 31, Chapter 1, Subsection 1* of the Virgin Islands Code, gives the Department of Public Works Commissioner the authority to administer the program. The Office of the Governor identifies public facility projects that the Executive Branch of Government will undertake throughout the Territory and pursues the funding sources for the anticipated projected CIP expenditures. CIP's purpose is to administer the planning, improvement, renovation and the construction of facility additions, to the Government's Infrastructure as directed and prioritized by the Office of the Governor. Further, under the CIP program technical engineering, construction administration, and professional support services such as contract administration, professional engineering services and construction management/inspection services to Agencies and Departments within the Executive Branch are also provided.

This overview contains the following financial and narrative information:

- The CIP Strategic Principals;
- CIP Defined, Overview and Policies;
- A Summary and Status of the now on-going CIP Projects; and
- The Impact on the Operating Budget.

Strategic Principles of the Virgin Islands Capital Improvement Program (CIP)

- Several budgetary and programmatic principles are invested in the CIP and these are to:
- 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 our territorial infrastructure;
- Provide professionally licensed expertise, under the direction of the Department of Public Works, which is codified as GVI's engineering arm of the Government, for all future public CIP projects;
- Maintain the fiscal processing expediency of thirty (30) calendar days or less for all CIP projects when originated through the Department of Public Works;
- Deliver very cost-effective CIP projects and improve GVI's past deliverables for CIP Projects by leveraging in-house professionally licensed and highly experienced expertise;
- In the future, when the Division of Capital Improvements is fully supported through the needed human and fiscal resources, establish the overall territorial policies, procedures, and standards in the management of all future CIP projects.
- 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 our existing and new Government infrastructure; and
- Ensure positive predictable outcomes for all CIP deliverables now and into the future.

Program Policies

The overall goal of the Division of Capital Improvements is to preserve and improve the Territory's capital infrastructure. Projects support the following programmatic policies:

- Provision, as is codified in favor of the constructed environment, for the health, safety and welfare needs of Territorial residents;
- Provision for continual improvement of public educational facilities for residents;
- Provision for adequate improvement of public facilities;
- Support territorial economic and revitalization efforts generally, and in targeted area, as is prioritized by the Office of the Governor; and
- Provision for public infrastructural improvements that retain and expand private business and industry.

Budget Highlights

The Government of the Virgin Islands CIP includes many projects from previous years. Some projects may receive different levels of funding than in the previous year and new projects are added each year.

As the Virgin Islands continue to recover from the economic down-turn and in harmony with United States economic recovery approach, the Government of the Virgin Islands has and 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 competing demands on our overall finite capital dollars, and unfortunately is unable to fund all identified capital needs. As a result of this reality, the 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 has been accomplished during each year by numerously reprioritizing capital projects as required, rescinding budget authority from low priority projects, and reallocating the funding to existing or new higher priority projects in order to meet the Government's most pressing infrastructural needs.

Definition of CIP Project

To be included in the CIP, projects need to meet one or more of the following criteria:

- Construction of a new Government asset or expansion of an existing Government-owned facility, including preliminary planning and surveys, cost of land, and contractual services for design and construction, and related furnishings and equipment;
- Initial acquisition of a major building equipment components or systems, which will thereafter be considered a territorial asset, and which will cost \$100,000 or more and have a useful life of at least ten (10) years;
- Major renovation or rehabilitation of an existing Government-owned facility or Government-owned Historical Property/Facility that requires an expenditure of \$100,000 or more and will extend the useful life of the original Government asset by a minimum of ten (10) years;
- Renovation or interior/exterior build-out that requires an expenditure of \$100,000 or more of an existing or newly rented property leased through a rental agreement by the Virgin Islands Government; and/or
- Acquisition of land, building(s), and/or other infrastructure that is fully justified in the very best interest of the people of the United States Virgin Islands and requires an expenditure of \$100,000 or more.

The Government of the Virgin Islands considers all CIP projects which cost exceeds \$100,000 as Capital Expenditures of the Government of the Virgin Islands. Generally, capital improvements are defined as physical assets, constructed, improved or purchased, that establishes a useful life of ten (10) or more years.

Summary Discussion of GVI's Capital Improvement Program

Under the direction of the Commissioner of Public Works (DPW), the Capital Improvement Program's Division of Capital Improvements, leads, within the Governor's prioritizations, 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. DPW's Division of Capital Improvements provides the Executive Branch of Government critical administrative and professional engineering support services as it relates to the planning, construction, renovations, and development of government facilities.

Island Of:	FY13 CIP Project Name:	Funding Source(s):	Original Project Budget:	Funding Released by PFA or OMB	A/E Services Expended:	Construction Services Expended:	Other Services Expended:	Contractual Working Funding Balance:	Unallocated Funding Balance	Anticipated or Actual A/E Start:	A/E Project Status in %:	Anticipated/Actual Const. Start:	Construction Project Status in %:	Anticipated/Actual Const. Completion:
STT	Fort Christian Project	2012 Bonds	\$2,000,000.00	√	\$ -	\$ -	\$ -	\$ 245,000.00	\$ 1,755,000.00	Apr-13	0%	Jun-14	0%	Jun-15
STT	CAHS Track Project	2009 Bonds	\$300,000.00	√	\$ 118,910.00	\$ -	\$ 1,915.50	\$ 32,890.00	\$ 146,284.50	Nov-12	78%	Jun-13	0%	Jun-15
		2012 Bonds	\$1,500,000.00	√	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000.00					
STT	Kean Track Project Phase 3	2012 Bonds	\$3,750,000.00	√	\$ 5,128.76	\$ 162,733.10	\$ -	\$ 3,582,137.50	\$ -	N/A	91%	In Progress	60%	Sep-13
STT	Cancryn Auditorium PH 2, Part	2009 Bonds	\$960,896.39	√	\$ -	\$ 227,133.72	\$ -	\$ 532,791.58	\$ -	N/A	100%	August-11	35%	Sep-13
STT	CAHS Library & Cafeteria	Act 6969 - Gen.	\$170,000.00	√	\$ 170,000.00	\$ -	\$ -	\$ -	\$ -	May-11	97%	Sep-13	0%	Sep-14
		2003 Bonds	\$1,898,101.00	√	\$ 701,778.60	\$ -	\$ -	\$ 17,791.40	\$ 1,196,322.40					
STT	Shulterbrandt Project	DOI-OIA Grant	\$734,000.00	√	\$ -	\$ -	\$ -	\$ 105,580.00	\$ 628,420.00	May-13	0%	Jan-14	0%	Jan-15
STT	Shulterbrandt Annex Project	DOI-OIA Grant	\$366,000.00	√	\$ -	\$ -	\$ -	\$ 43,920.00	\$ 322,080.00					
STT	Cancryn PE Bldg Project	2009 Bonds	\$400,000.00	√	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00	TBD	0%	TBD	0%	TBD
STT	DOF's Interior Renovation	2003 Bonds	\$3,000,000.00	√	\$ 529,635.00	\$ 1,529,698.00	\$ 256,756.00	\$ 503,091.30	\$ 683,911.00	TBD	100%	May-12	65%	Jun-13
STJ	New School Project	DOI-OIA Grant	\$200,000.00	√	\$ 171,000.00	\$ -	\$ 18,500.00	\$ 9,000.00	\$ 1,500.00	Nov-11	95%	TBD	0%	TBD
STX	CHS Track Project	2009 Bonds	\$1,000,000.00	√	\$ 247,138.47	\$ -	\$ -	\$ 71,021.62	\$ 681,839.91	Nov-11	78%	Jun-13	0%	Jun-14
		2012 Bonds	\$2,200,000.00	√	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000.00					
STX	SCEC Track Project	PO 00002074	\$150,000.00	√	\$ 150,000.00	\$ -	\$ -	\$ 150,000.00	\$ -	Nov-11	78%	Jun-13	0%	Jun-13
		PO 00035471	\$300,000.00	√	\$ 32,376.53	\$ -	\$ -	\$ 48,268.14	\$ 219,335.24					
		2012 Bonds	\$1,800,000.00	√	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000.00					
STX	Frederiksted Head Start Proj.		\$2,300,000.00	√	\$ -	\$ -	\$ -	\$ -	\$ -	TBD	0%	TBD	0%	TBD
STX	Durant Tower Project	2009 Bonds	\$1,500,000.00	√	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000.00	TBD	0%	TBD	0%	TBD
	TOTAL		\$24,528,997.39		\$2,125,967.36	\$1,919,564.82	\$277,171.50	\$5,341,491.54	\$13,034,693.05					



Department of Public Works DIVISION OF CAPITAL IMPROVEMENTS



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St. Thomas FY13 Active CIP Projects



Department of Public Works DIVISION OF CAPITAL IMPROVEMENTS



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St. John FY13 Active CIP Projects



Department of Public Works DIVISION OF CAPITAL IMPROVEMENTS



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St. Croix FY13 Active CIP Projects

Information Technology Capital Improvement Program

Overview

The Bureau of Information Technology (BIT) was established by Title 3, Sections 10 through 10j, Virgin Islands Code to develop a comprehensive technology strategy for programs, policies, Territorial Data Centers and a Territorial private network that promotes and advances the use of innovative technology in the Government of the Virgin Islands (GVI). This strategy will increase worker productivity, improve internal and external governmental services and demonstrate effective management. All Information Technology (IT) purchases are approved by the Director of the Bureau of Information Technology.

History

The GVI has a wide area network called the Government's Wide Area Network (GWAN). The wireless upgrade was installed between 1999 and 2001 and intended to connect all GVI departments and agencies. That goal was never fully realized. Some agencies have switched 56 circuit (SW56) connections and some have broadband connections. Using these means of access, along with Virtual Private Network (VPN) services provided by BIT, all GVI departments and agencies have access and can utilize the Enterprise Resource Planning (ERP) system, as well as other managed services that BIT provides.

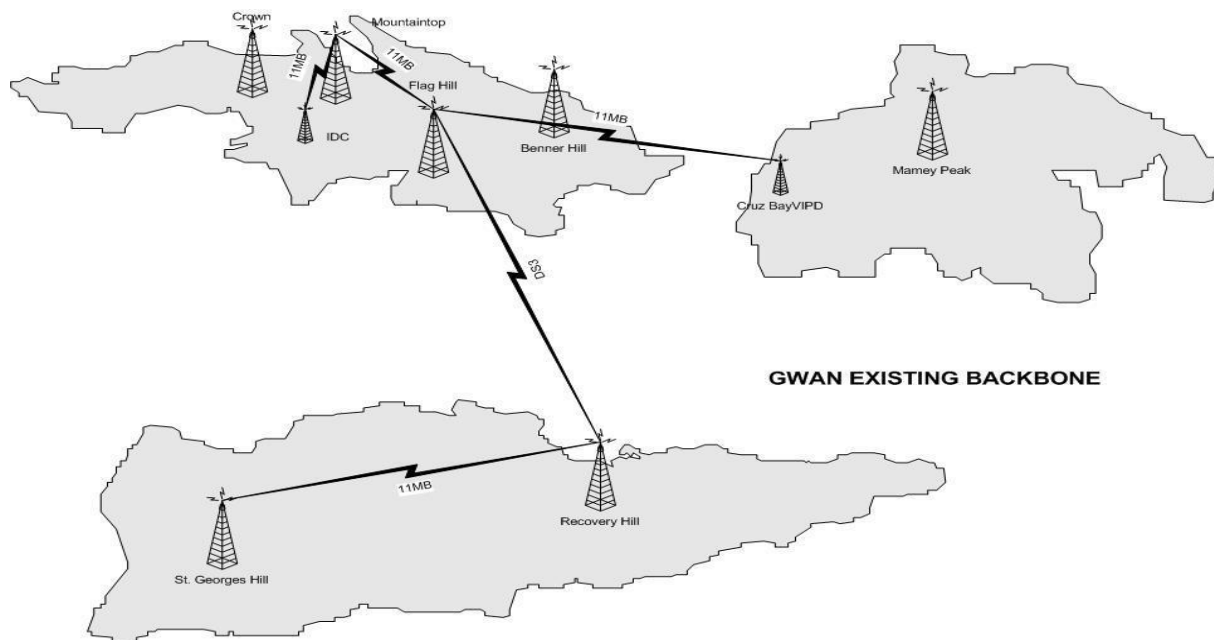


Figure 1 - GWAN

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 the e911, ERP and other electronic services. The GVI needs these services to operate more efficiently and transparently; therefore, a network such as the Enterprise Virtual Private Network (EVPN) is needed to meet the requirements of these various applications.

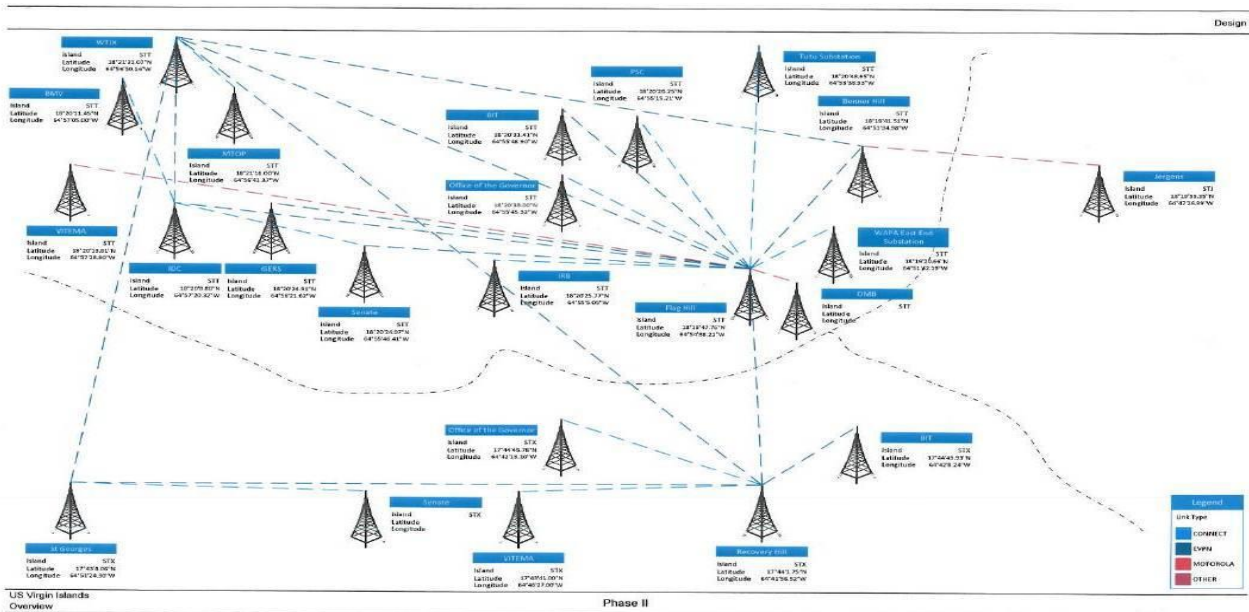


Figure 2 – EVPN

Major On-going CIP E-Projects

1. The Enterprise Virtual Private Network (EVPN)

- 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 \$3.4 million was secured from Fiscal Year 2009 to date through the Public Finance Authority (PFA).
- c) **Update:** Currently, the EVPN is slated to be completed by the end of Fiscal Year 2013. A tower was erected at Benner Hill and is 80% completed. The current tower sites are Recovery Hill, Flag Hill and Mountain Top. All agency connect links will be installed to connect the agency to the backbone. During Fiscal Year 2014, the Bureau intends to undergo some network hardening 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 GVI. 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 Fiscal Year 2014 BIT Infrastructure Budget in the amount of \$1,100,000.00. Funding was secured in the amount of \$75,000 during Fiscal Year 2011 that included tower, shelters and backup generators costs for the St. Georges tower site. The funding will be used for the equipment costs.

2. Emergency Communications System (e911)

- a) **Description:** A common operating picture must be developed in order to manage all emergencies and incidents, enhance communications interoperability and improve response capability.

- b) **Funding:** Funding was secured from the following sources: General Fund (\$3.3 million), Internal Revenue Matching Fund (\$2.7 million), Federal Funds (\$2.7 million) and PFA (\$6.6 million).
- c) **Update:** We have decided to implement the original tower site design. The e911 Project is fifty-seven percent (57%) completed, which represents eight (8) towers. Fifty-seven percent (57%) of the tower sites from the original design are currently in operation and we plan to implement another six (6) towers. BIT was funded \$75,000 in FY 2011 for a tower for Hansen Bay (Seba Bay). Plans to complete this site will be decided by the Public Safety Committee. The Bureau, as part of the Governor's initiatives, embarked in a project to complete the installation and implementation of the 911 system. This measure will 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, keep communities safe, and save lives. Completing this project it will require an additional \$2.0 Million of which funding from PFA will be requested.

3. Centralized/Consolidated Data Center

- a) **Description:** Centralized/Consolidated Data Center is an improved upgraded server/storage solution designed to meet the needs of the Government of the Virgin Islands. This initiative proposes to provide centralized and consolidated network processing, and storage services, provide centralize 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 a consolidated and complete solution for fostering consolidation of resources and reducing cost. This data center is designed to be physically and technologically secured and comply with all appropriate regulatory requirements including IRS 1075 and HIPAA.
- b) **Funding:** This project is being funded from our General Fund FY 2013 Budget for the first year and for the remaining five years of this venture. The RFP process was completed for the Centralized/Consolidated Data Center and the Bureau is in the process of having the contracts executed. The total cost of this project is \$982,660.00; however, \$173,555.00 was paid for by the Fiscal Year 2013 General Fund and a remaining \$173,532 is required each fiscal year for the remaining five (5) years. This Centralize/Consolidated Data Center initiative is a critical component of the territory's disaster recovery/business continuity plan.

Future Endeavors

The mission of the Bureau of Information Technology is to create a culture of computing by deploying innovative technology solutions that improve the efficiency of, reduce the cost of, and increase the revenue for the GVI. This culture of computing will also improve the engagement of GVI employees and increase community engagement. We intend to improve the quality of life in the United States Virgin Islands.

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 2014.

- 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, 2013, the outstanding principal balance was \$241,510,000.
- 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, 2013, the outstanding principal balance was \$67,435,000.
- 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, 2013 the outstanding principal balance was \$208,875,000.
- 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, 2013 the outstanding principal balance was \$3,457,666.81.

- 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, 2013 the outstanding principal balance was \$250,000,000. The first principal payment is due in fiscal year 2014.
- 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, 2013 the outstanding principal balance was \$396,585,000.
- 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, 2013 the outstanding principal balance was \$37,490,000.
- 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, 2013 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 repayment of these Notes will be funded by Gross Receipts Tax Revenues and incremental Property Tax Revenues. The Tax Increment Revenue Loan provides for the initial borrowing in the principal amount of \$15,700,000. As of April 1, 2013, the outstanding principal balance was \$13,584,019.75. During Fiscal Year 2014, all interest payments due will be paid from capitalized interest.

- Proceeds from the Series 2010 A & B Working Capital Revenue Bond Issuance (Virgin Islands Matching Fund Loan Note) were issued to provide Working Capital to finance and or refinance certain operating expenses and other important financial obligations of the Government of the Virgin Islands for the Fiscal Year ending September 30, 2010 and to pay down a portion of the outstanding balance of the Series 2009 Gross Receipts Tax Loan Notes, fund the Debt Service Reserve Accounts in an amount necessary to meet the Debt Service Reserve requirements for the Series 2010 A and B Bonds, and to pay certain costs of issuing the Series 2010 A&B Bonds. As of April 1, 2013 the outstanding principal balance was \$397,060,000.
- 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, 2013 the outstanding principal balance was \$10,803,727.
- 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, 2013 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, 2013 the outstanding principal balance was \$197,065,000.
- 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 Bonds were issued in November 2012 at a value of \$31,740,000. As of April 1, 2013 the principal balance was \$31,740,000.
- 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 Bonds were issued in December 2012 at a value of \$35,115,000. As of April 1, 2013 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 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.

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

FISCAL YEAR 2014

<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	4,195,000.00	3,413,962.50	7,608,962.50
2009 SERIES A-C BONDS	25,355,000.00	19,024,618.76	44,379,618.76
2010 SERIES A&B WORKING CAPITAL BONDS	2,065,000.00	19,900,475.00	21,965,475.00
2012 SERIES WORKING CAPITAL BONDS	-	7,043,750.00	7,043,750.00
* 2009 SUBORDINATED SERIES A (CRUZAN PROJECT) BONDS	605,000.00	2,185,700.00	2,790,700.00
* 2009 SUBORDINATED SERIES A (DIAGEO PROJECT) BONDS	4,040,000.00	16,581,475.00	20,621,475.00
TOTAL INTERNAL REVENUE MATCHING FUND	36,260,000.00	68,149,981.26	104,409,981.26
<u>GENERAL FUND</u>			
1999 SERIES A GROSS RECEIPTS BONDS (refunded)	-	-	-
2003 SERIES A REVENUE AND REFUNDING BONDS	4,010,000.00	12,065,925.00	16,075,925.00
2006 SERIES A GROSS RECEIPTS BONDS	2,905,000.00	10,049,162.50	12,954,162.50
VIPFA 2009 - 911 PROJECT LOAN	1,728,220.04	118,863.82	1,847,083.86
2011 PROPERTY TAX REVENUE ANTICIPATED REVENUE NOTE	2,966,937.34	258,726.94	3,225,664.28
2012A SERIES WORKING CAPITAL LOAN NOTE	9,030,000.00	8,037,288.00	17,067,288.00
2012B BROADBAND	1,430,000.00	1,628,813.00	3,058,813.00
2012C SERIES GROSS RECEIPTS BONDS (Capital Projects)	-	1,616,050.00	1,616,050.00
2013A SERIES SUBORDINATE LIEN REVENUE NOTES (POLICE FLEET)	1,625,555.58	156,685.06	1,782,240.64
** 2009 ISLAND CROSSINGS TIF BOND ANTICIPATION NOTE	244,588.86	851,411.14	1,096,000.00
TOTAL GENERAL FUND	23,940,301.82	34,782,925.46	58,723,227.28
GRAND TOTAL PRINCIPAL AND INTEREST	60,200,301.82	102,932,906.72	163,133,208.54

* Paid From Cover Over Received

** Net of amounts paid from Capitalized Interest Fund

AUTONOMOUS AND SEMI-AUTONOMOUS AGENCIES

Employees' Retirement System of the Government of the Virgin Islands

ORGANIZATIONAL TYPE: Service

Scope and Overview

The Employees' Retirement System of the Government of the Virgin Islands (GERS) was statutorily created to administer a defined benefit pension plan sponsored by the Virgin Islands Government. The statutory mandate of the GERS is to encourage qualified employees to enter and remain in the service of the Government by establishing an orderly way for members who become superannuated or incapacitated as a result of disability and/or to retire without suffering economic hardship.

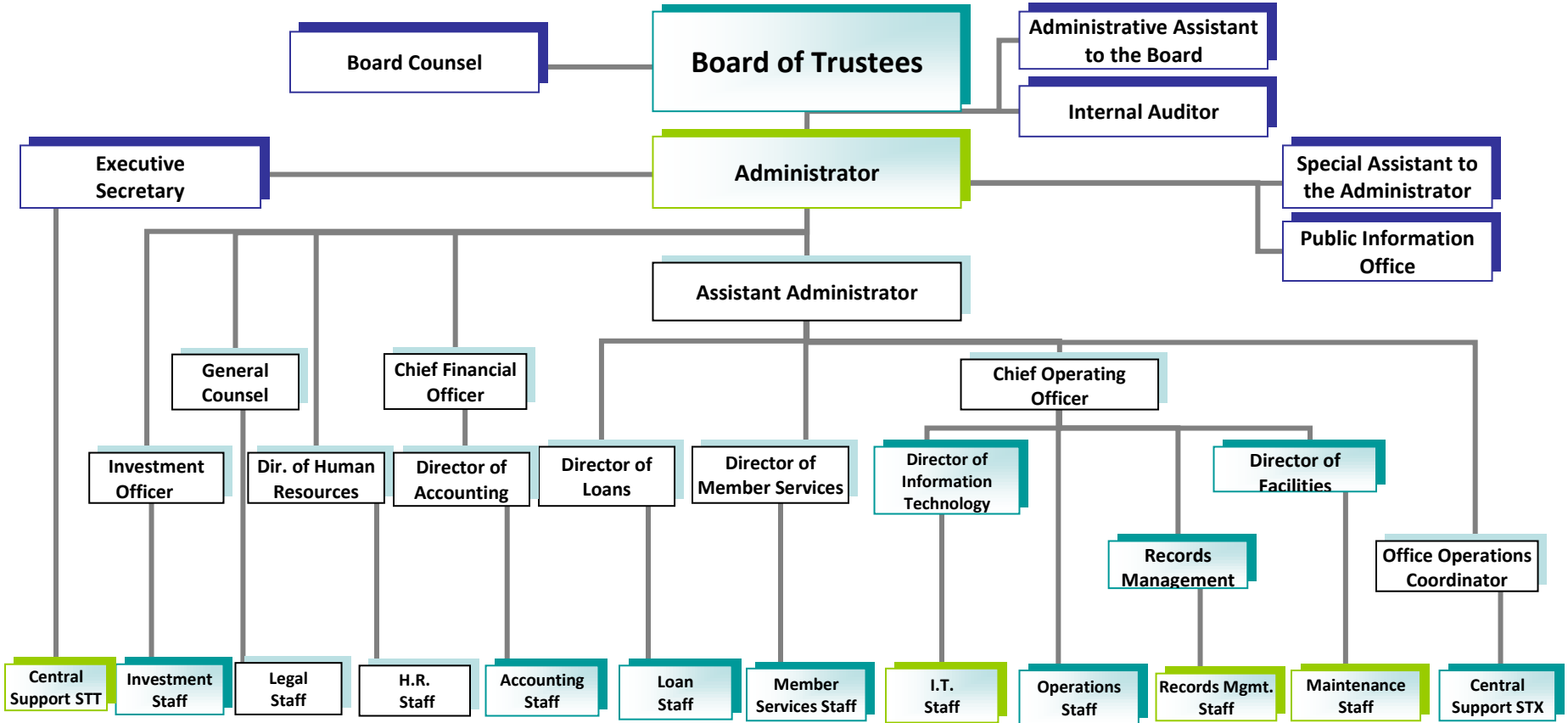
The Employees' Retirement System of the Government of the Virgin Islands was established by Act No. 479 as an independent and separate agency of the Government of the United States Virgin Islands. The responsibility for the operation of the System and the provisions of the V.I. Code are vested in the Board of Trustees. The Board of Trustees is composed of seven (7) members who are appointed by the Governor with the advice and consent of the Legislature.

The GERS became operative on October 1, 1959 when contributions by employees and the Virgin Islands Government commenced. In accordance with the mandatory provisions of the Act, all regular employees of the Virgin Islands Government, except those individuals who are excluded by law, must become members of the Retirement System, within one month of service, as a condition of their employment.

The System's organizational structure consists of five (5) Divisions: Administration, Accounting and Finance, Benefits, Loans, and Operations.

**EMPLOYEES RETIREMENT SYSTEM OF THE
GOVERNMENT OF THE VIRGIN ISLANDS
ORGANIZATIONAL STRUCTURE**

575



Virgin Islands Port Authority

ORGANIZATIONAL TYPE: Service and Enforcement/Regulatory

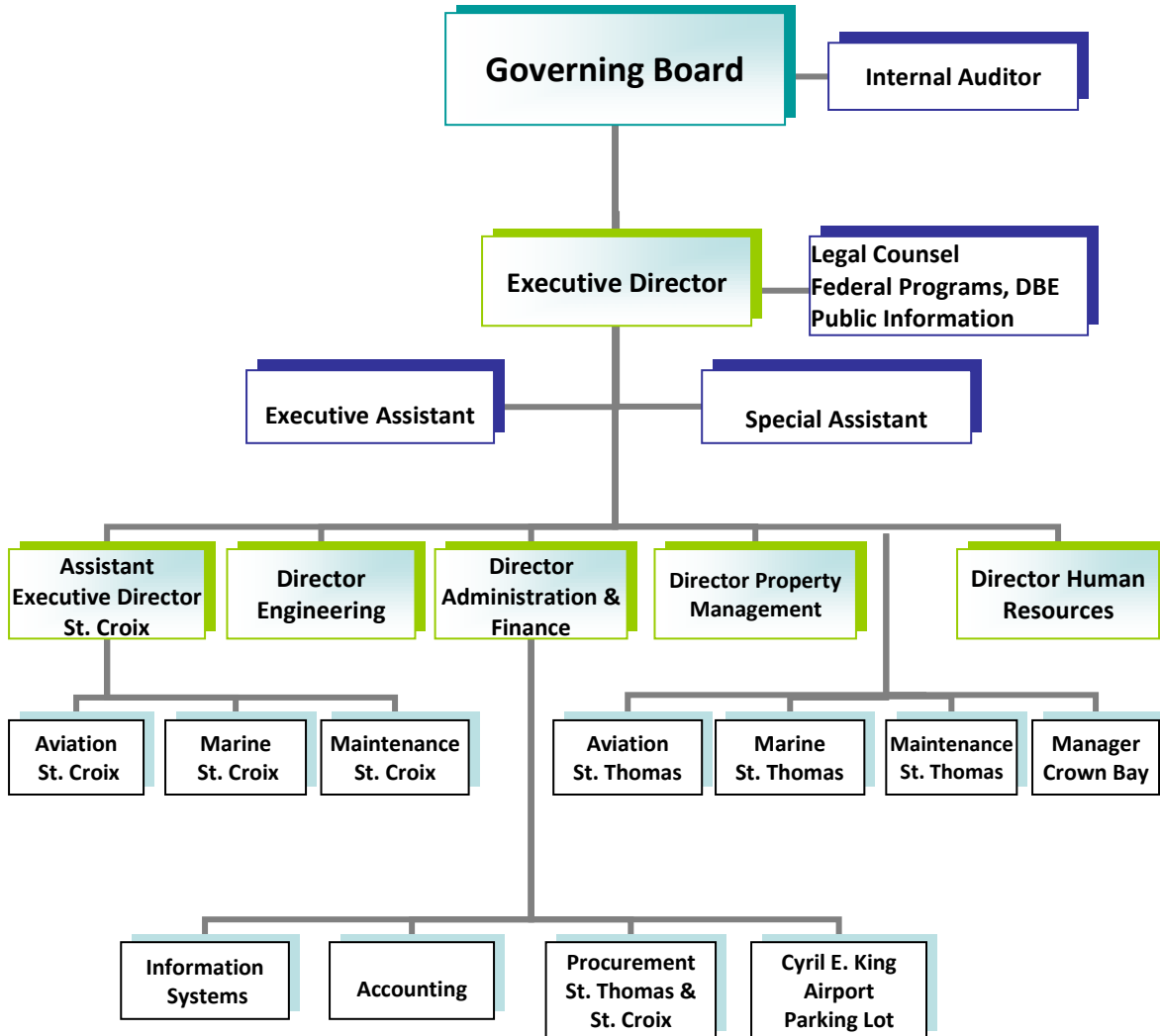
Scope and Overview

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 does not control the mooring and anchoring of vessels.

A Board of Directors governs VIPA and sets policy. The Executive Director is responsible for implementing these policies and overseeing the day-to-day operations of the Agency. The Board is comprised of nine 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 other Board positions are reserved for private citizens whom the Governor appoints subject to the approval of the V. I. Legislature. Those appointed serve three-year terms and are eligible for reappointment.

From its modest beginnings, the Port Authority has grown steadily over its forty-four (44) years to meet the needs of a growing population and a prominent tourism industry. Today, VIPA owns and manages the Cyril E. King Airport on St. Thomas and the Henry E. Rohlsen Airport on St. Croix, along with ten (10) marine passenger and cargo facilities on St. Thomas, St. Croix and St. John. Together, these facilities serve thousands of passengers and process thousands of tons of cargo each day. As the steward of the Territory's air and sea gateways, VIPA plays a vital role in the economic development of the U.S. Virgin Islands and affects the daily lives of all the Territory's residents and visitors.

**VIRGIN ISLANDS
PORT AUTHORITY
ORGANIZATIONAL STRUCTURE**



Virgin Islands Water and Power Authority

ORGANIZATIONAL TYPE: Service

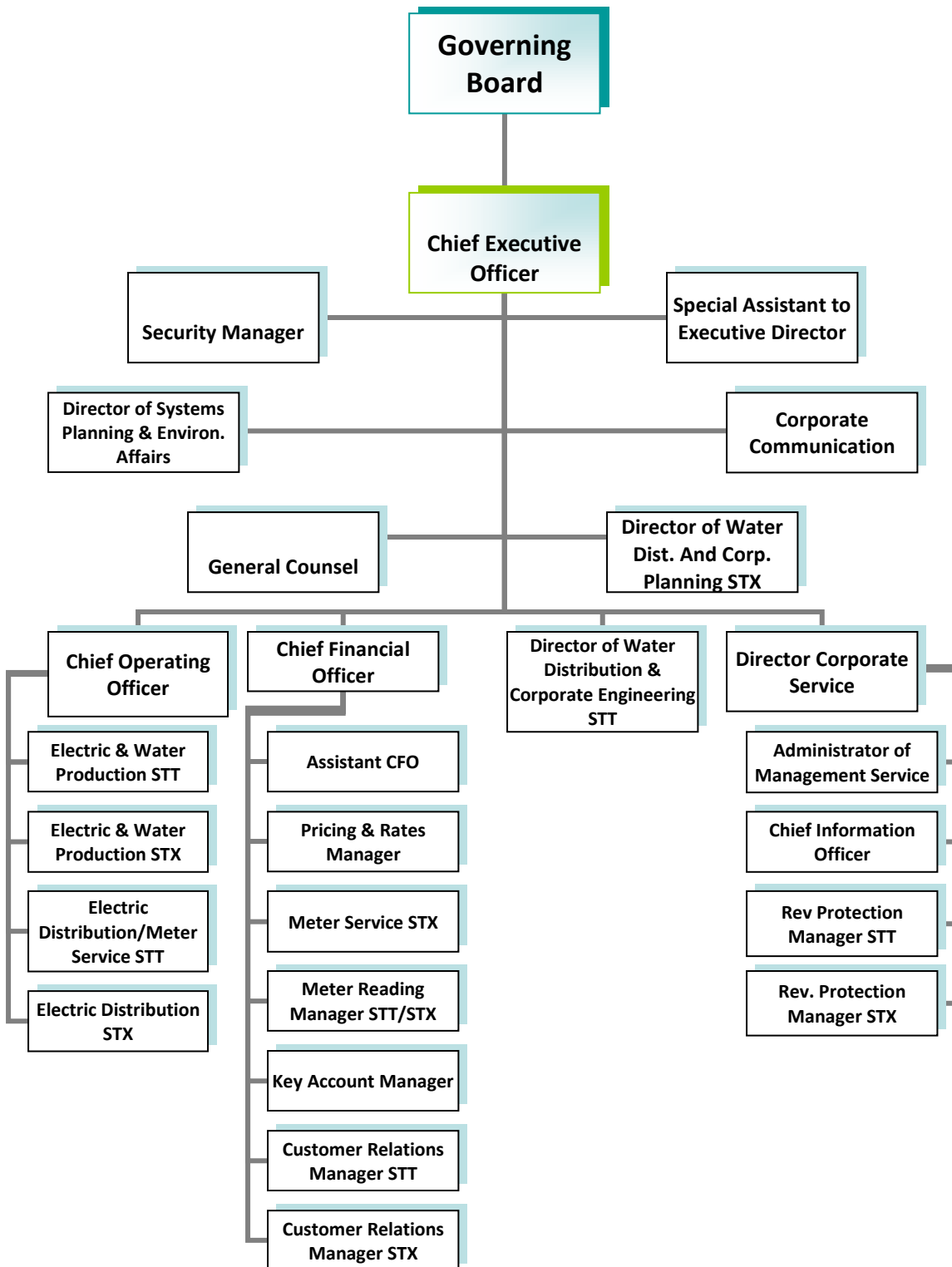
Scope and Overview

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 facilities include wells and seawater desalination 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.

**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 U.S. Virgin Islands in the performance of its fiscal duties; 2) to raise capital, public or private, for essential public projects; and 3) to create programs and enter into contracts which will support the financing needs of the Government, promote economic recovery and contribute to the stability of the Territory's economy.

The 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 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-profits organizations, and businesses to ensure that these entities are aware of 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 as the Government works alongside the private sector to retain and/or create jobs, spur immediate economic activity and contribute to long-term economic growth.

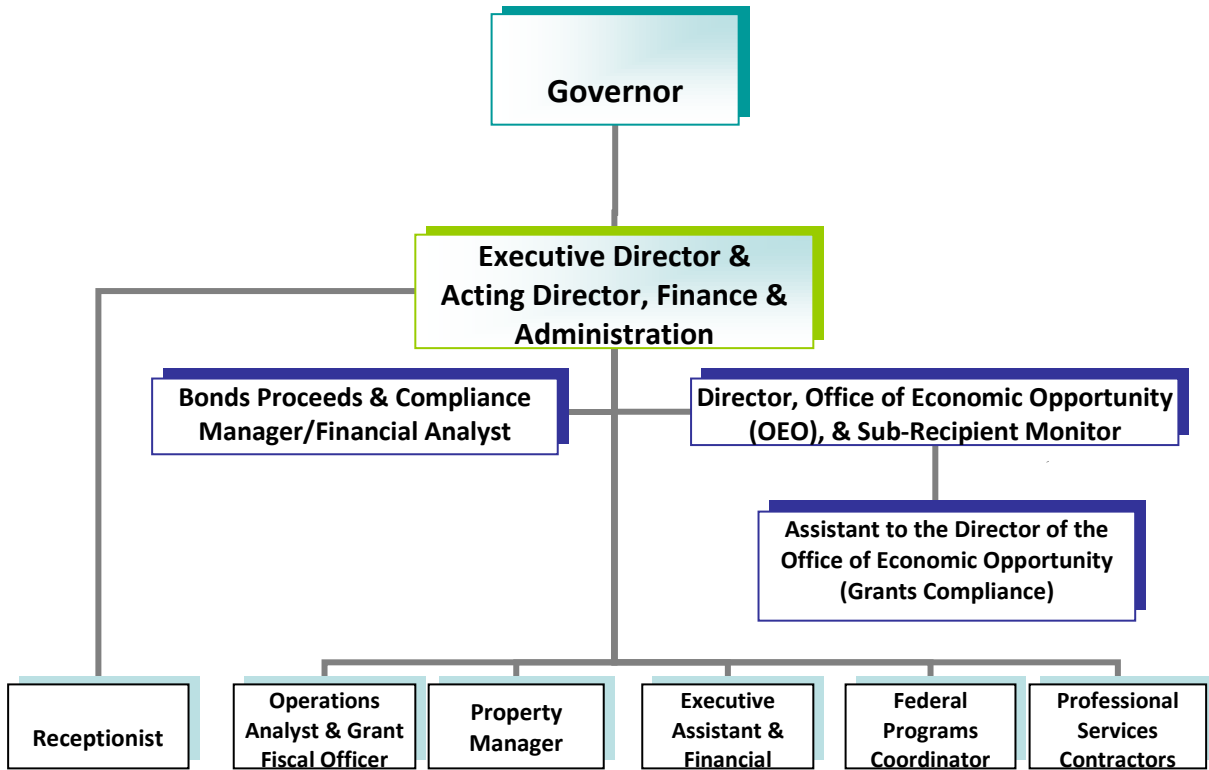
In addition, the OEO provides a website at <http://oeo.usvipfa.com/> that is open to all citizens, businesses, government departments and agencies and not-for-profit organizations. The OEO website is the main vehicle for United States citizens to find out first-hand how and where their taxpayer dollars are being 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, by grant recipient and by granting agency; 2) supports transparency with regards to upcoming ARRA-funded contract, grant, training and employment opportunities; 3)

provides a means through which those accessing the website can provide 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, 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. WICO is a port facility, located on the island of St. Thomas, which includes 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; and, the Virgin Islands Next Generation Network (viNGN), with offices on the islands of St. Thomas and St. Croix, develops a broadband network throughout the Territory. WICO and viNGN are wholly-owned subsidiaries of the PFA, established as public corporations, operating on behalf of the Government rather than as private corporations. WICO and viNGN have their own Boards of Directors 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.

**VIRGIN ISLANDS
PUBLIC FINANCE AUTHORITY
ORGANIZATIONAL STRUCTURE**



Virgin Islands Economic Development Authority

ORGANIZATIONAL TYPE: Service

Scope and Overview

The Virgin Islands Economic Development Authority (EDA) is a semi-autonomous governmental instrumentality responsible for the promotion and enhancement of economic development in the United States Virgin Islands.

The EDA became the umbrella organization to assume, integrate and unify the functions of the following instrumentalities: the Government Development Bank (GDB), the Small Business Development Agency (SBDA), the Economic Development Commission (EDC), the Industrial Park Development Corporation (IPDC), and the Enterprise Zone 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 intends to further develop the economy of the Territory. The Law creating the Authority prescribes that it shall be governed by seven (7) members. Three (3) of these members shall be appointed by the Governor (from the private sector) with the advice and consent of the Legislature and one must be a resident of the Territory; three (3) shall be cabinet level appointees; and one (1) shall be appointed from either the Board or executive level staff of the Employee's Retirement System of the Virgin Islands, the Virgin Islands Port Authority or the University of the Virgin Islands. They shall be appointed for terms of three (3) years. Government members may not receive compensation for their activities with the Board. Non-government members shall be compensated at a rate of \$75.00 a day or any fraction thereof. All members are entitled to reimbursement for, or per diem in lieu of, necessary travel expenses.

The Board is authorized to appoint officers, agents, or employees, whether permanent or temporary, by contract or may otherwise employ consulting engineers, superintendents, managers, fiscal, legal and other technical experts as necessary. It may determine their qualifications, duties, tenure and compensation without regard to Chapter 25 of Title 3, Personnel Merit System. It appoints the CEO exclusively upon the basis of merit, determined by technical training, skill, experience, and other qualifications best suited to carry out the purposes of the Authority. It may remove the CEO or he/she shall be removable by the Governor but only for cause and after notice and an opportunity to be heard, subject to the approval of the Governor.

Government Development Bank (GDB)

The Government Development Bank (GDB) provides financial resources, including but not limited to, loan guarantees, medium and long-term credit, and equity infusions to small, minority, medium and large businesses located in the Virgin Islands, and helps these entities grow into mainstream commercial banking customers. It also provides medium and long-term credit to maintain the economic stability of small, medium and large businesses located in the Virgin Islands; 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 location 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 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 of the United States Virgin Islands, and by promoting capital formation for industrial development in the Territory. The EDC is comprised of the Applications Units, which is the first point of contact by a business seeking to apply for economic development benefits and the Compliance Unit, which monitors beneficiaries to ensure that they comply with the terms and conditions of their certificates and other requirements of the law.

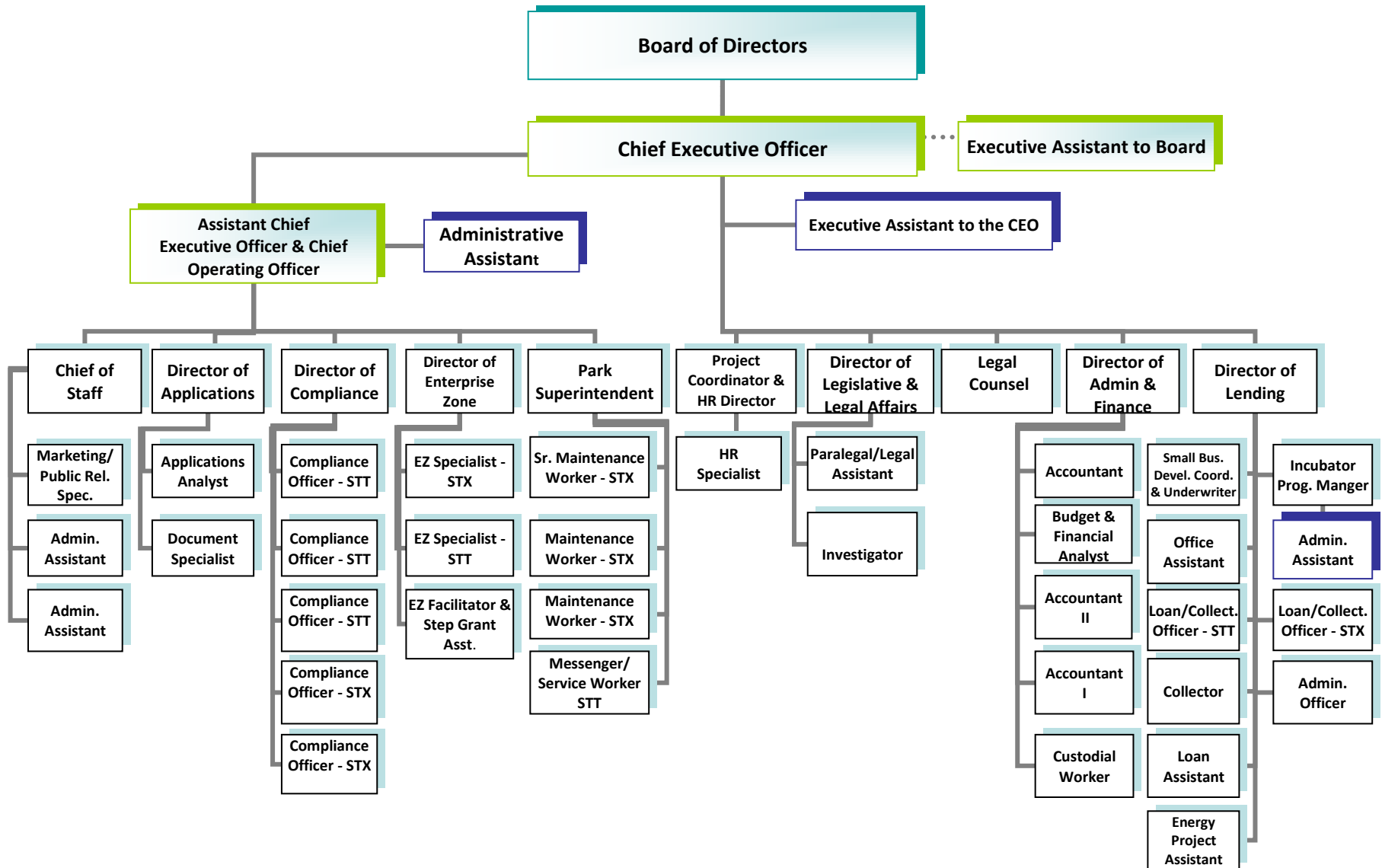
The Industrial Park Development Corporation (IPDC)

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 Economic Development Commission. At present, two such industrial parks fall under the auspices of the IPDC. The William D. Roebuck Industrial Park located on the island of St. Croix consists of four adjoining buildings with 148,160 square feet of commercial space and the St. Thomas Industrial Park which is significantly smaller with only 20,000 square feet of commercial space. The Industrial Parks are designated as the sites to house the Virgin Islands Economic Development Authority's Business Incubator Program(s).

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, and mandates that the designated blighted and severely distressed areas in the United States Virgin Islands that were once socially and economically vibrant communities be revitalized. The legislation provides for tax incentives and economic development program benefits clear and free of regulatory barriers to economic growth. The Act encourages collaboration among public, private and non-profit entities and provides a program of tax incentives and other benefits to foster the desired economic growth.

**VIRGIN ISLANDS
ECONOMIC DEVELOPMENT AUTHORITY
ORGANIZATIONAL STRUCTURE**



Virgin Islands Housing Finance Authority

ORGANIZATIONAL TYPE: Service

Vision

The Virgin Islands Housing Finance Authority 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 VIHFA's mission is 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 home buyers and sponsoring programs to maintain sustainable communities 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.

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

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 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 U.S. 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 are 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. PJs have great flexibility in designing local HOME programs within the guidelines established by the HOME Final Rule. PJs may use HOME funds to help renters, new home buyers or existing 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 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 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 actions.

Planning and Construction

The fundamental assignments and activities of the Planning and Construction Division include physical planning, project supervision and oversight, rehabilitation management and development assessments. This Unit is responsible for the development of the 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

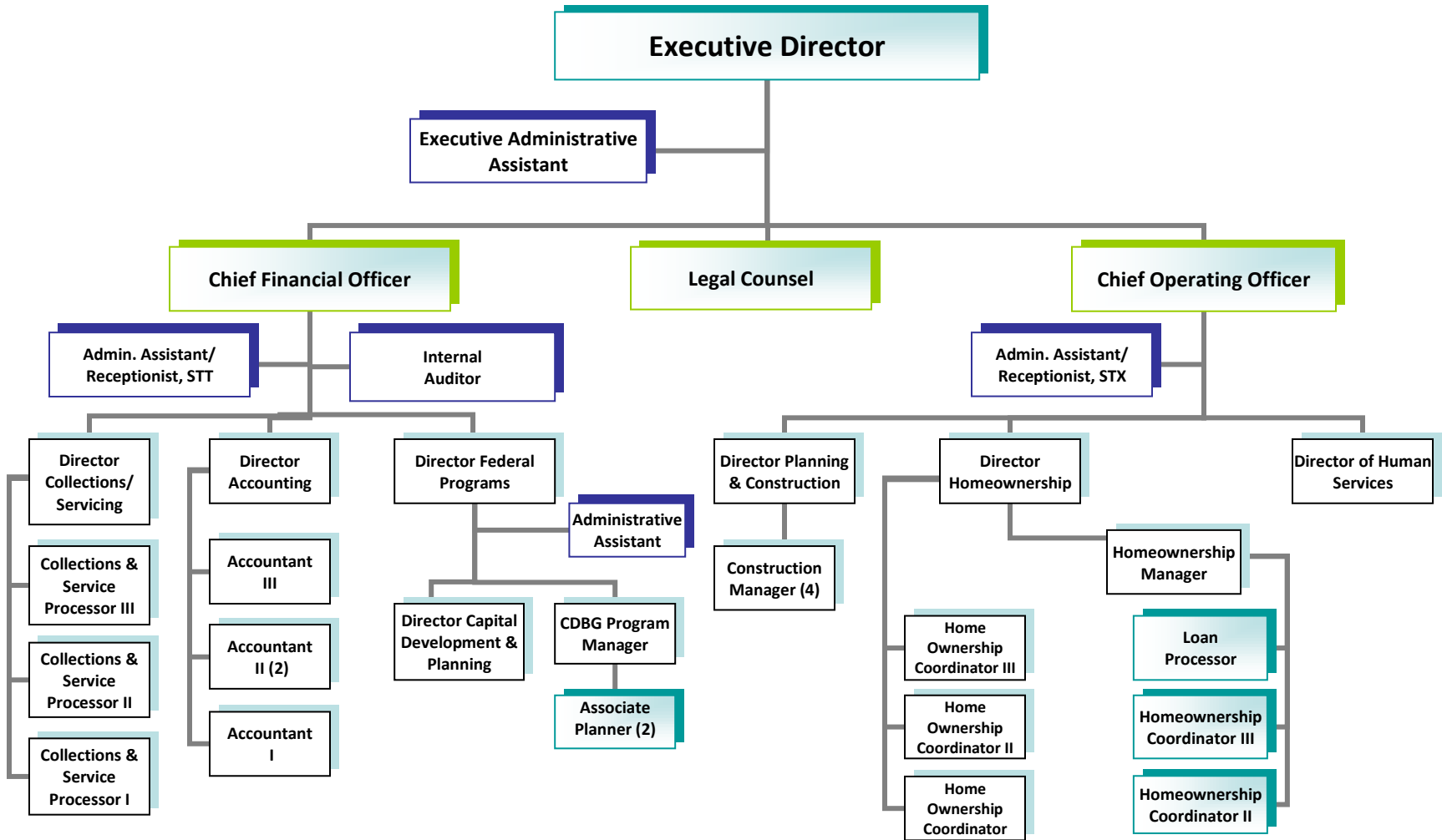
The day-to-day management responsibilities of the Authority's rental inventory are carried out by the Virgin Islands Housing Management, Inc. ("VIHM"). VIHM is a 501 (c)(3) non-profit organization created on October 31, 2008 to construct, reconstruct, acquire, lease and manage Rental Properties and the 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**

590



Virgin Islands Lottery

ORGANIZATIONAL TYPE: Other

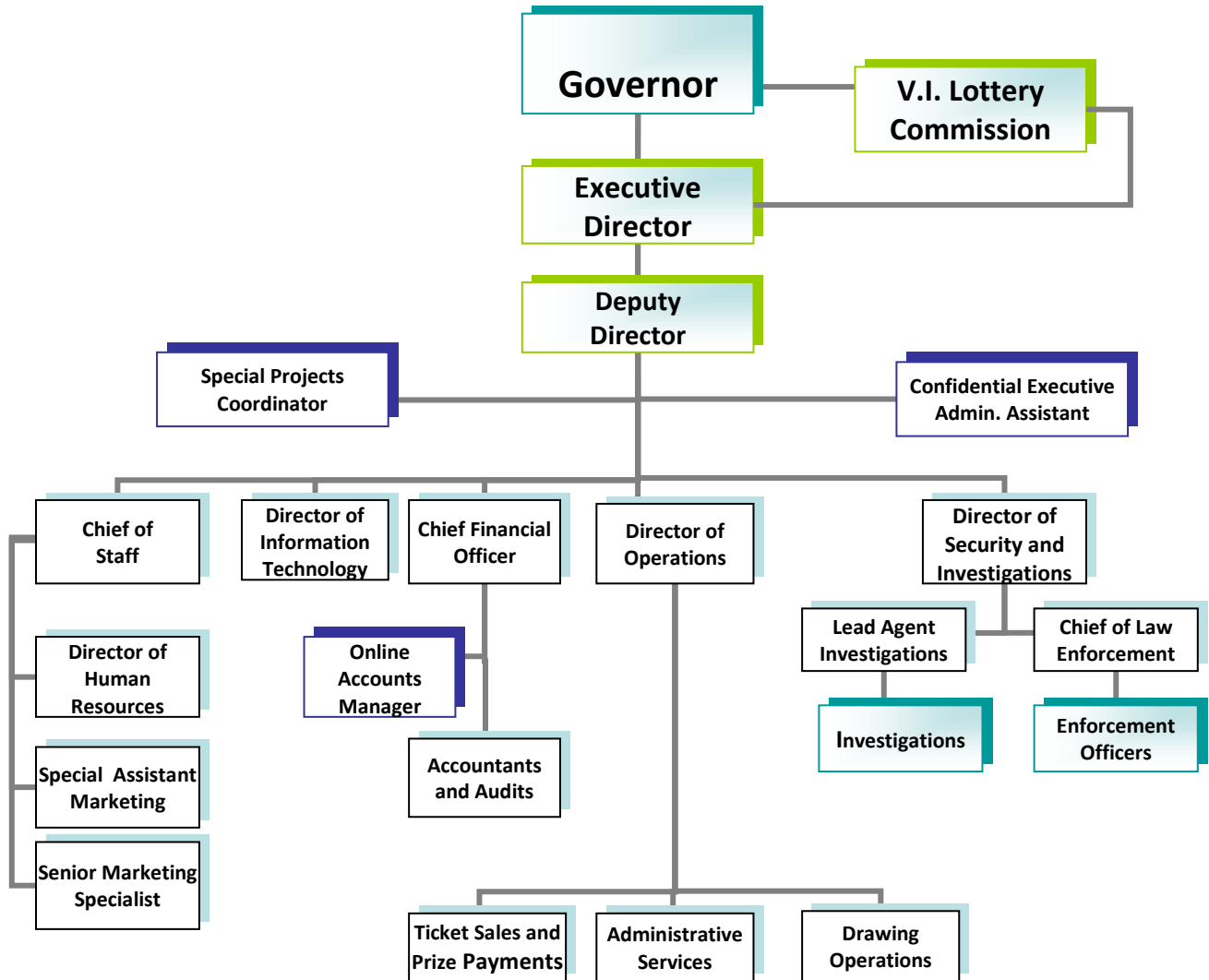
Scope and Overview

The Virgin Islands Lottery (VIL) was founded in 1957; 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-one (71) years, VIL has been part of the social structure of the Territory of the Virgin Islands. From its inception, the traditional or “passive game” has been its staple, providing employment and a means of extra income for participants. The Lottery has experienced significant growth and development. VIL has increased its portfolio of games as a value-added measure and as a means of increasing players’ satisfaction. As a result, the agency has become a more visible and viable contributor to the economy of the U.S. Virgin Islands.

An Executive Director, appointed by the Governor and supervised by the Virgin Islands Lottery Commission, manages VIL, the official lottery of the Virgin Islands. The Commission is comprised of the Department of Finance Commissioner, the Office of Management and Budget Director and five (5) appointed members. Each member of the Commission serves for a period of four (4) years. The Lottery Commission is the policy-making body, providing advice and oversight on operating and administrative activities. The Commission is authorized to promulgate rules and regulations governing the establishment and operations of the Lottery. The rules and regulations may include, but are not limited to, the passive game, lotteries conducted and classified as video gaming machines, slot machines, or any other type of gaming machine or device.

The Virgin Islands Lottery operates its income as an enterprise-fund parallel to operations in the private sector and uses the full accrual basis of accounting, in accordance with the Generally Accepted Accounting Principles (GAAP) in the United States of America.

**VIRGIN ISLANDS
LOTTERY COMMISSION
ORGANIZATIONAL STRUCTURE**



Virgin Islands Public Television System - WTJX

ORGANIZATIONAL TYPE: Service

Scope and Overview

The Virgin Islands Public Television System (WTJX), came into existence through a proposal by Governor Ralph M. Paiewonsky in 1968. Governor Paiewonsky also requested a feasibility study to recommend the best structure for Public Television in the Virgin Islands.

The Virgin Islands Public Television System was established in November of 1968. Pursuant to Title 30, Chapter 7, Virgin Islands Code, and Act No. 2364, it was established as a government instrumentality, subject to the control of a Board. It is a corporation having legal existence and personality separate and apart from the Government of the Virgin Islands. As stipulated in the legislation, an eleven member Board of Directors has oversight responsibility. The Chief Executive Officer is responsible for the System's day-to-day operations. The basic goals of the station are to advance the general welfare of the community through educational, cultural, and public affairs programs, both local and national, for the Virgin Islands; to serve as a repository and archive in the preservation of the Virgin Islands' multi-cultural society and to engage in outreach initiatives and public awareness campaigns in support of issues of major concerns to the local community.

WTJX operates as a non-profit Public Broadcasting System (PBS) station and is a member of the American Public Television System (APTS). WTJX is not a standalone station, but rather a member of the most trusted non-profit organization in the country. As a PBS affiliate, WTJX also cooperates with the Corporation for Public Broadcasting (CPB).

Some oversight duties are exercised by the Government of the Virgin Islands' Executive and Legislative Branches, which also appropriate and allot 85% of the funds for its operation. Like all Public TV stations, WTJX is regulated by the Federal Communications Commission (FCC). It was the FCC which granted the call letters WTJX: **T** for St. Thomas, **J** for St. John, and **X** for St. Croix.

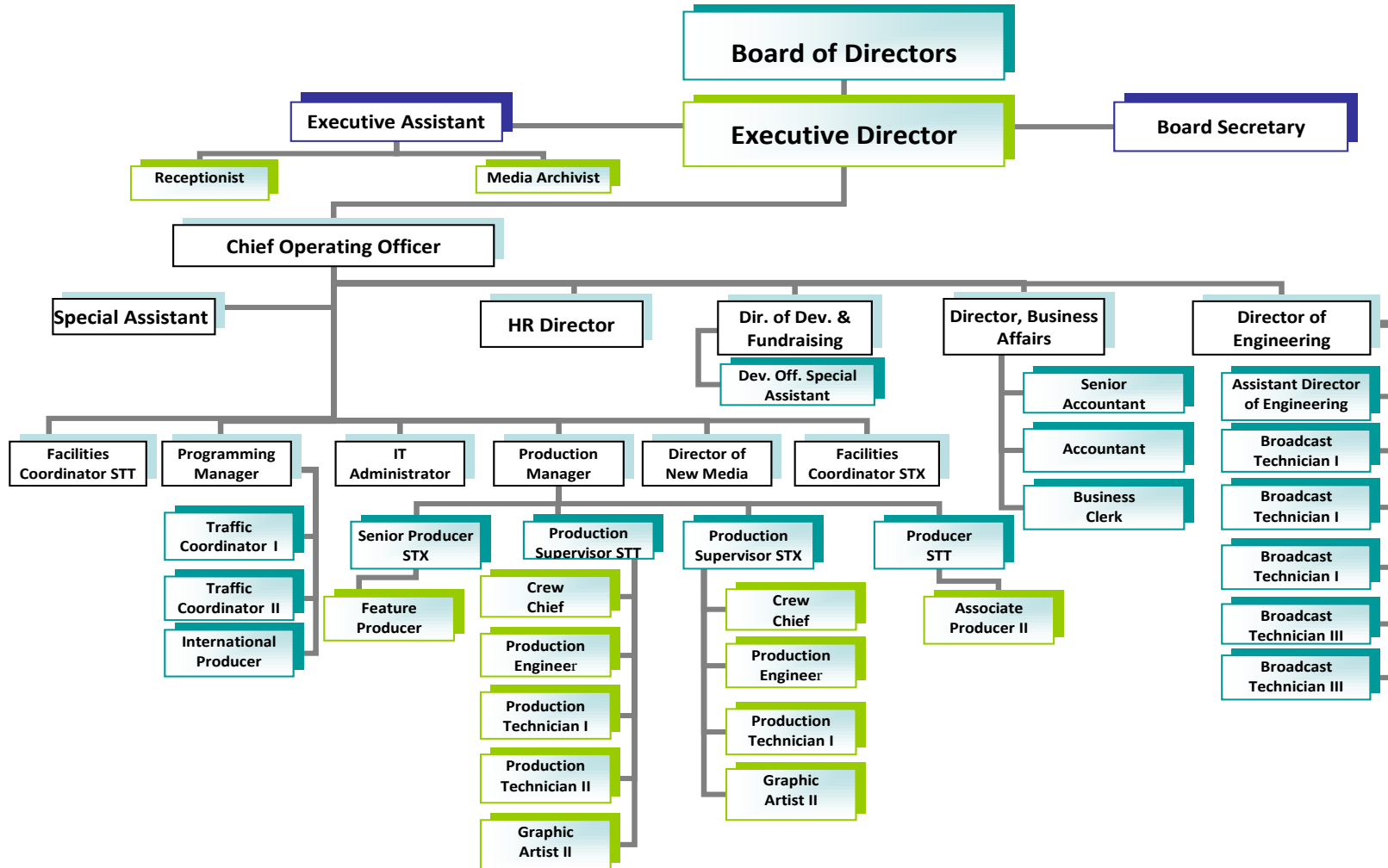
WTJX continues to increase its local programming through the production of special feature shows in the areas of the arts, sports, governmental addresses, and cultural events. In September 2005, four (4) digital channels were launched on Innovative Cable TV; and in January 2007 Channel 12 and its digital simulcast station, Channel 90, began to air 24 hours a day. The other three (3) stations are: Channel 91, the PBS Kids Channel; Channel 92, the Signature Channel; and Channel 93, the Educational Channel. These stations provide children's programs, uninterrupted signature programs and educational shows to the Virgin Islands community. On June 9, 2006, WTJX erected a 250-foot Communications Tower. This tower provides better television reception especially for our viewers on the island of St. Croix.

WTJX has also been moving in a new direction, one that focuses on effecting positive change in the community. Its vision, "educating everyone in the Virgin Islands from the cradle to the rocking chair," is demonstrated through its various community engagement initiatives. Projects like WTJX's Obesity campaign, Diabetes Awareness, Employee Wellness, Home Grown and Energy Conservation raise the level of consciousness, offer alternatives and bring about savings to the community and thus help residents cope with tough economic times.

The System received approval from the Federal Communications Commission to set up an FM radio station. The FCC recently issued a construction permit for the Virgin Islands Public Television System to proceed with the construction of 93.1 FM. The System is given three years within which to construct the station. This three year period will expire in January, 2015. Only an "Act of God" or an administrative or judicial proceeding that "encumbers" the permit can extend the construction period. Our call sign, WTJX-FM, was also recently approved

by the FCC. In order to facilitate the addition of radio, Act No. 7444 was passed in September 2012. This Act amends Title 30, Chapter 7 of the Virgin Islands Code, to provide for the expansion of the Virgin Islands Public Television System into other media formats, in addition to television. Additionally, the Act has changed the name from the Virgin Islands Public Television System to Virgin Islands Public Broadcast System.

VIRGIN ISLANDS PUBLIC TELEVISION SYSTEM – WTJX ORGANIZATIONAL STRUCTURE



595

Election System of the Virgin Islands

ORGANIZATIONAL TYPE: Service and Enforcement/Regulatory

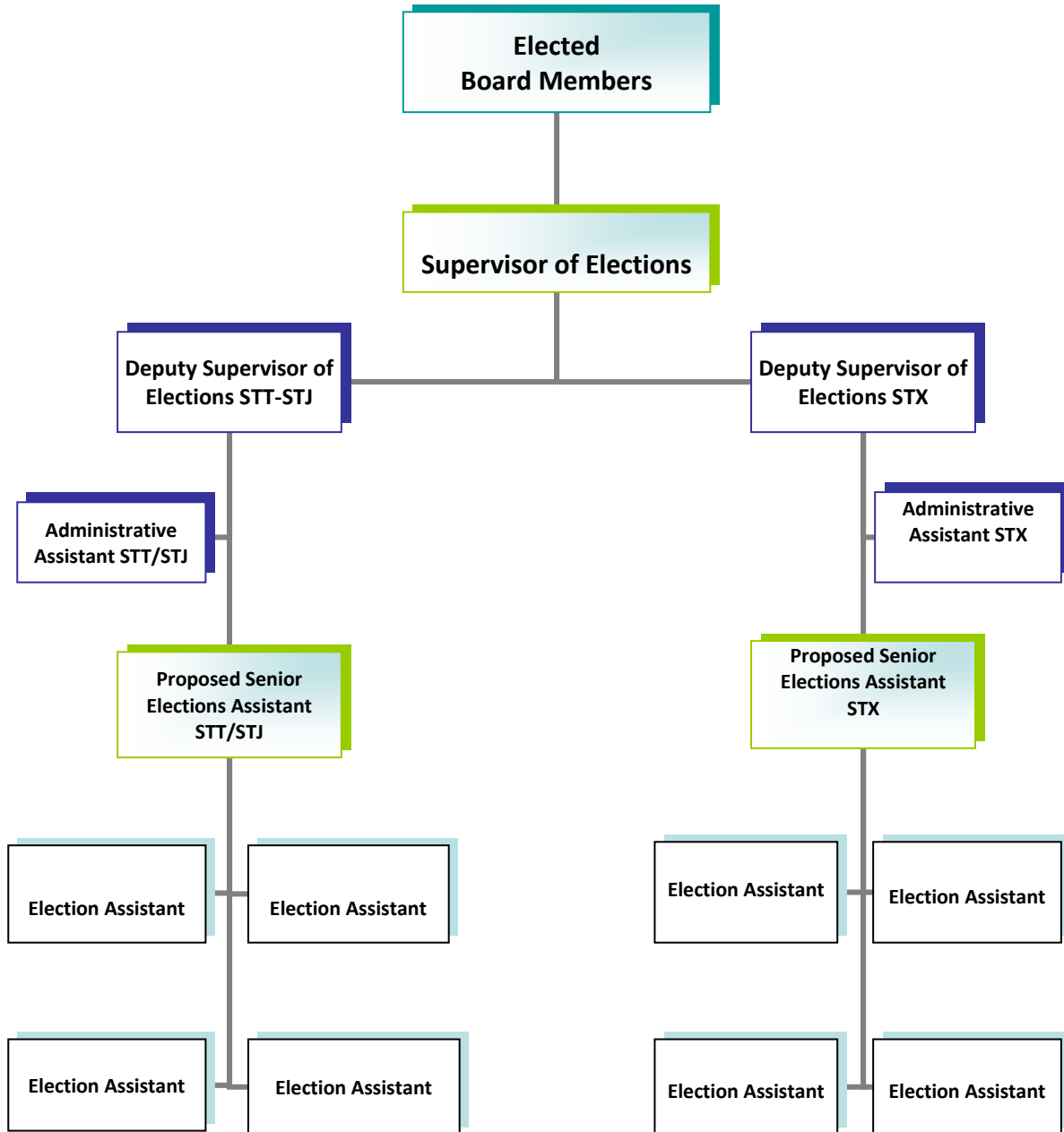
Scope and Overview

The Election System of the Virgin Islands (ESVI) was created through Act 936 on, February 20, 1963, by the Legislature of the Virgin Islands. The Authority for the Election System of the Virgin Islands is derived from Title 18 of the Virgin Islands Code. The statute establishes the organizational structure of the agency, which is comprised of four divisions: Joint Boards of Elections, St. Thomas-St. John District Board of Elections, St. Croix District Board of Elections, and the Office of the Supervisor of Elections. Each District Board of Elections consist of seven (7) members elected from the respective districts for a four (4) year term; the St. Thomas-St. John District must include two (2) members who reside on the island of St. John. The Boards are the policy making bodies of the Election System of the Virgin Islands.

The Office of the Supervisor is charged with the day to day administration of the Election System. The areas of concentration are: voter registration, election management, candidate nomination process, financial disclosure, voter information education and preparation for the implementation of the Primary, and General Elections.

The Election System of the Virgin Islands (ESVI) is committed to its mission to provide American citizens, age 18 and over, with the mechanism to exercise their right to vote as stipulated in the United States Constitution. To fulfill its mission and achieve performance goals, ESVI continues to promote consistent administration of all elections; to protect the integrity and transparency of the election process; and to improve public trust and confidence.

**ELECTION SYSTEM OF THE
VIRGIN ISLANDS
ORGANIZATIONAL CHART**



ENABLING LEGISLATION

BILL NO. 30-
THIRTIETH LEGISLATURE OF THE UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2013

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 or 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 a 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 UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2013

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 is set to expire 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 are set to be reinstated to their 2011 levels when the 8% salary reduction sunsets 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
2013

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 onetime 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 UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2013

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
2013

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 UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2013

An Act assigning to semi-autonomous agencies the legal obligation to pay the employer costs of the Government Health Insurance coverage for retirees of the respective semi-autonomous agency.

RECOMMENDED BY THE GOVERNOR

Be It Enacted By The Legislature Of The United States Virgin Islands:

SECTION 1. Notwithstanding any other provision of law, the semi-autonomous entities listed below will be solely responsible for the employer cost share for retiree Health Insurance coverage and the GASB 45 Post Employment Liability, for their retired employees:

- (i) Virgin Islands Housing Finance Authority
- (ii) Virgin Islands Housing Authority
- (iii) Virgin Islands Water and Power Authority
- (iv) Virgin Islands Waste Management Authority
- (v) University of the Virgin Islands
- (vi) Virgin Islands Public Finance Authority
- (vii) Virgin Islands Lottery
- (viii) Virgin Islands Economic Development Authority
- (ix) Magens Bay Authority
- (x) Virgin Islands Port Authority
- (xi) Virgin Islands Public Services Commission
- (xii) Virgin Islands Government Employees Retirement System
- (xiii) Juan F. Luis Hospital
- (xiv) Roy Lester Schneider Hospital
- (xv) St. Thomas East End Medical Center
- (xvi) Frederiksted Health Care, Inc.

BILL SUMMARY

The proposed legislation seeks to make the autonomous entities indicated responsible for the health insurance costs of their retired employees rather than the current situation of having the central government become responsible for those health insurance costs by default.

BILL NO. 30-
THIRTIETH LEGISLATURE OF THE UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2013

An Act amending Title 3 Virgin Islands Code, chapter 15, section 257(a)(1), Title 33 Virgin Islands Code, chapter 111, section 3099(d) and (e), and amending Title 23 Virgin Islands Code by authorizing the Virgin Islands Fire Service (as established within the Office of the Governor pursuant to Title 3 Virgin Islands Code, Chapter 1, Section 9) to create a division of Emergency Medical Services.

PROPOSED BY: GOVERNOR

WHEREAS, Executive Order 233-1979 provided for the licensing of Emergency Medical Technicians ("EMTs") and sets forth licensing requirements for EMTs;

WHEREAS, the Virgin Islands Department of Health and the Virgin Islands Fire Service, recognizing the importance of working together to address the needs of the Territory's residents, entered into a Memorandum of Agreement on October 14, 2010 setting forth the general terms of the collaboration between DOH and its Emergency Medical Services Division and the Virgin Islands Fire Service and its EMTs in regard to training, responses to emergencies and other general operating parameters;

WHEREAS, Act No. 7394, Section 15, amended Title 33 to provide that monies in the Emergency Services Fund could be expended by the Commissioner of Health, the Director of VITEMA or the Director of the Virgin Islands Fire Service in order to provide, maintain or improve emergency medical services;

WHEREAS, the Government of the United States Virgin Islands recognizes that prompt, professional and efficient Emergency Medical Services is a matter of compelling interest to the Territory and is necessary to protect and preserve the health of the Territory's residents;

WHEREAS, the Government of the United States Virgin Islands seeks to decrease the response time between dispatch and arrival on scene via deployment from Virgin Islands Fire Service stations located in outlying or rural areas throughout the Territory; and

WHEREAS, the EMS Division of the Department of Health and the Virgin Islands Fire Service seek to maximize human capital available to respond by training firefighter personnel as Basic EMTs, at a minimum, and potentially cross-training personnel at both agencies to perform dual functions.

NOW, THEREFORE, the purpose of this legislation is to establish and maintain the Territory's emergency medical services system within the Virgin Islands Fire Service ("VIFS") and to affix the responsibility for the administration of the Territory's emergency medical services system in VIFS, with regulatory oversight to be provided by the Department of Health through the promulgation of regulations addressing the scope of emergency medical service practice, as well as education, training, and licensing requirements for emergency medical services personnel.

Be It Enacted By The Legislature Of The Virgin Islands:

- SECTION 1.** This Act may be referred to as the “Virgin Islands Fire Service Emergency Medical Services Act of 2013.”
- SECTION 2.** Title 3 Virgin Islands Code, chapter 15, section 257 is amended by striking sections 257(a)(1) and (2) in their entirety.
- SECTION 3.** Title 33 Virgin Islands Code, chapter 111, section 3099(d) is amended by striking “the Commissioner of Health,”.
- SECTION 4.** Title 33 Virgin Islands Code, chapter 11, section 3099(e) is amended by striking “the Commissioner of Health,”.
- SECTION 5.** Title 23 Virgin Islands Code, chapter 7 is amended by the insertion of the following:

“§561. Purpose and Intent.

It is the purpose and intent of this enactment to establish, maintain and promote within the Virgin Islands Fire Service (“VIFS”) an emergency medical services system for the Virgin Islands and to ensure that prompt, efficient and effective emergency medical services will be provided to residents of the Virgin Islands.

§562. Establishment of Division of Emergency Medical Services.

- a) There is established within VIFS (as created by §551 of this chapter), the Division of Emergency Medical Services (“Division of EMS”).
- b) The VIFS shall have the authority and responsibility of maintaining the Division of EMS and shall provide for personnel, personnel training, communications, emergency transportation, facilities, coordination with emergency medical and critical care services, coordination and use of available public safety agencies, accessibility to care, mandatory standard medical recordkeeping, and other components necessary to achieve the purposes of this chapter.
- c) The VIFS shall employ within the Division of EMS personnel who have satisfied all requisite licensing requirements under applicable Virgin Islands law for the particular position and who shall provide emergency medical assistance on the scene and en route to designated emergency medical services facilities to the full extent of their certification and/or licensing.

§563. Duties of the Director of Virgin Islands Fire Service regarding the Division of Emergency Medical Services.

- a) The VIFS Director shall ensure that VIFS personnel providing emergency transport or emergency medical care obtain and maintain Emergency Medical Technician (EMT) Basic certification (EMT-B) (or the equivalent initial EMT certification).
- b) The Director of VIFS shall prepare an annual budget for VIFS which will include, subject to the Director’s discretion, funding requirements as provided by the Division of EMS Medical Director pursuant to this Chapter.

§564. Authority of Director of Virgin Islands Fire Service to promulgate Rules and Regulations for the Division of Emergency Medical Services.

The Director of VIFS may prescribe rules and regulations, not inconsistent with law or other regulations authorized by law and as approved by the Governor, for the organization and proper administration of the Division of EMS, the conduct of its personnel, the rendering of emergency medical services, and the custody, use, and preservation of the records, papers and property pertaining to the providing of emergency medical services.

§565. Medical Director for Division of Emergency Medical Services.

- a) There shall be a Division of EMS Medical Director who shall be a medical doctor licensed to practice in the Virgin Islands. The Division of EMS Medical Director is clinically responsible for all Division of EMS activities and shall direct and oversee the operation of the Division of EMS and report to the VIFS Director.
- b) The Division of EMS Medical Director is responsible for ensuring adherence to established medical protocols that will guide the Division in the providing of emergency medical services. The protocols developed by the Division of EMS Medical Director shall align to National Highway Safety Administration protocols regarding Emergency Medical Services and will be subject to review by the Department of Health's regulatory unit.
- c) The Division of EMS Medical Director shall ensure that the division maintains and operates vehicles and equipment necessary to transport individuals who are in need of emergency care.
- d) The Division of EMS Medical Director shall prepare and submit to the VIFS Director a proposed annual budget request for the operation of the Division of EMS (to include personnel, equipment, vehicles, supplies and other necessities). This request will be included in the VIFS annual budget, subject to the discretion of the Director of VIFS.

§566. Availability and Notification by Volunteers and Organizations.

- a) The Department of Health regulatory office shall notify VIFS and VITEMA on a quarterly basis of all persons who have been licensed to provide medical care in the Territory and who have indicated to the Department of Health that they wish to be identified as capable and willing to respond to emergencies if so requested by the Government of the Virgin Islands.
- b) VIFS shall also be notified on a quarterly basis by the Volunteer Fire Service of the Virgin Islands, the Virgin Islands Police Auxiliary, St. Croix Rescue, Inc., St. Thomas Rescue, Inc., St. John Rescue, Inc., Water Island Search and Rescue, Inc., Community Emergency Response Teams (CERT), as well as any additional volunteer rescue organizations that may come into existence, of all persons who are certified in a requisite field and who wish to be identified as capable and willing to respond to emergencies if so requested by the Government of the Virgin Islands.

§567. Liability Insurance; Immunity

- (a) As health care providers as defined in Title 27 Virgin Islands Code, section 166(c), emergency medical technicians and paramedical personnel who are licensed by this Territory to provide health care or professional medical services and who are employed by the Government of the Virgin Islands shall be covered under the professional liability insurance as afforded by Title 27, Virgin Islands Code, section 166e(a).

- (b) No providers of emergency services in the Virgin Islands, including emergency medical services personnel licensed in the Virgin Islands, shall be subject to civil liability based solely upon a failure to obtain consent to the rendering of emergency medical services.

- SECTION 6.** Effective October 1, 2013, all functions, powers, duties and obligations of the Territory's emergency medical service, previously operated within the Department of Health, are transferred to the Virgin Islands Fire Service.
- SECTION 7.** Effective October 1, 2013, and for purposes of the transition, emergency medical service personnel who have been employees of the Department of Health and who are transferred to Virgin Islands Fire Service ("VIFS") shall retain their rights under the Territory's personnel system and their service shall be deemed continuous, without impairment of classified service or seniority, reduction in compensation (notwithstanding any changes in job titles or duties), or loss of accrued rights to holidays, sick leave, vacation and other benefits. Employees of the Department of Health transferred to VIFS shall become employees and members of VIFS and shall thereafter perform their duties under the direction, control and supervision of VIFS. This section does not grant employees any new rights or benefits not otherwise provided by law or preclude the Director of VIFS from exercising any of the prerogatives of management or as otherwise provided by law.
- SECTION 8.** Effective October 1, 2013, whenever the Department of Health is referred to or designated in any contract or other document in connection with the functions, powers, duties and obligations relating to emergency medical services now vested in the Virgin Islands Fire Service, such reference or designation shall be construed to apply to the Virgin Islands Fire Service. All contracts entered into by the Department of Health prior to this Act, in connection with the functions, powers, duties, and obligations relating to the Territory's emergency medical services, are hereby recognized, with the Virgin Islands Fire Service succeeding to all rights and obligations under the contracts. To the extent not prohibited by the terms or provisions thereof, any cash funds, custodial funds, gifts, trusts, grants and any appropriations of funds from prior Fiscal Years available to satisfy obligations incurred under such contracts shall be transferred and appropriated to Virgin Islands Fire Service for the payment of such obligations.
- SECTION 9.** All licenses, certificates, registrations, permits, seals, or other forms of approval issued before October 1, 2013, by the Department of Health in accordance with the functions, powers, duties and obligations of the emergency medical services transferred to Virgin Islands Fire Service, remain valid as issued under the name of the Department of Health unless revoked or their effectiveness is otherwise terminated as provided by law. All documents and records transferred, or copies of documents and records transferred, may be authenticated or certified by the Virgin Islands Fire Service for all legal purposes.
- SECTION 10.** Effective October 1, 2013, a suit, action, or other proceeding, judicial or administrative, lawfully commenced prior to this Act, or which could have been commenced prior to that date, by or against the Government of the Virgin Islands in relation to the Department of Health's operation of the Territory's emergency medical service does not abate by reason of the transfer of the functions, powers, duties, and obligations of the emergency medical service's transfer from the Department of Health to the Virgin Islands Fire Service. As necessary, the Virgin Islands Fire Service shall aid the Government of the Virgin Islands in its prosecution or defense of such actions or suits; but nothing in this section may be construed to alter the duties of the

SECTION 11. Attorney General, as set forth in Title 3, Virgin Islands Code, section 114, before the courts in all civil proceedings in which the Government, or any executive department, board, commission, agency, instrumentality or office of the Government, is interested. Effective October 1, 2013, items of property, real and personal, including but not limited to medical equipment, medical devices, medical supplies, vehicles (including ambulances), office furniture, fixtures, books, documents, and records of the Department of Health pertaining to functions, powers, duties, and obligations transferred to VIFS's Division of Emergency Medical Services shall be property of the Virgin Islands Fire Service.

SECTION 12. The Commissioner of the Department of Health shall, pursuant to Title 23 Virgin Islands Code, chapter 23, section 419, promulgate rules and regulations regarding the establishment of the scope of emergency medical service practice within the Territory and training, education and licensing requirements for emergency medical services personnel and other emergency care providers.

BILL SUMMARY

This bill transfers the Territory's emergency medical services from the Department of Health to the Virgin Islands Fire Service.

Section 1 provides that the Act may be referred to as the Virgin Islands Fire Service Emergency Medical Services Act of 2013.

Section 2 amends the Virgin Islands Code by providing for the striking of those sections of the Code that place administration of the Territory's fire services under the Virgin Islands Police Department.

Section 3 amends the Virgin Islands Code by striking the authority of the Commissioner of Health to expend Emergency Services Funds from the referenced section.

Section 4 amends the Virgin Islands Code by striking the authority of the Commissioner of Health to leverage monies in the Emergency Services Fund.

Section 5 amends Title 23 of the Virgin Islands Code, chapter 7, by adding various provisions associated with the transfer of the Territory's emergency medical services from the Department of Health to the Virgin Islands Fire Service. Section 5 establishes the Division of Emergency Medical Services ("Division of EMS") within the Virgin Islands Fire Service ("VIFS") and sets forth the duties of the Director of VIFS regarding the Division of EMS, as well as setting forth the duties of the Division of EMS's Medical Director. Section 5 also provides the Director of VIFS with authority to promulgate rules and regulations regarding the organization and administration of the Division of EMS. Section 5 additionally provides that the Department of Health, as well as individual rescue organizations, will provide on a quarterly basis the names of those who are licensed to provide medical care and who have indicated a willingness to volunteer such EMS services when so requested in the event of an emergency. Additionally, Section 5 confirms that licensed emergency medical technicians and paramedical personnel who are employed by the Government of the Virgin Islands are covered by the Territory's professional liability insurance policy, and that providers of emergency services will not be subjected to civil liability for failing to obtain a consent prior to rendering emergency medical services.

Section 6 provides that the transfer of the Territory's emergency medical services from the Department of Health to VIFS shall be effective October 1, 2013.

Section 7 sets forth that employees who are transferred from the Department of Health to the VIFS shall not suffer any adverse employment consequences regarding rights under the Territory's personnel system.

Section 8 provides that effective October 1, 2013, the VIFS shall replace the Department of Health in any references involving emergency medical services, including any existing contracts, and any funds relating to emergency medical services (to the extent not prohibited by the terms attached to such funds) shall be transferred from the Department of Health to VIFS.

Section 9 provides that the transfer of the emergency medical services from the Department of Health on October 1, 2013, shall not adversely affect licenses, certificates, registrations, permits, seals or other forms of approval issued by the Department of Health prior to October 1, 2013 relating to emergency medical services and that such issuances will remain valid as originally issued.

Section 10 provides that any suit, action or other proceeding commenced prior to October 1, 2013 and relating to emergency medical services administered under the Department of Health will not abate by reason of the transfer of emergency medical services to VIFS.

Section 11 provides that effective October 1, 2013, property relating to emergency medical services shall transfer from the Department of Health to the VIFS and shall be deemed property of the VIFS.

Section 12 provides the Commissioner of the Department of Health the authority to promulgate rules and regulations regarding scope of emergency medical service practice within the Territory, as well as regarding training, education, and licensing requirements for emergency medical services personnel.

BILL NO. 30-
THIRTIETH LEGISLATURE OF THE UNITED STATES VIRGIN ISLANDS
REGULAR SESSION
2013

An Act amending Title 24, Chapter 14, Section 362(q) as it pertains to the definition of Confidential 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 relations 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."

BILL SUMMARY

The Bill amends Title 24, Chapter 14, Section 362(q) by expanding the definition of a confidential employee.

GLOSSARIES

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:

Lateral transfers: between the same sub-accounts and/or low orgs (activity centers);

Vertical transfers: among different sub-accounts and/or low orgs (activity centers);

Lateral and vertical transfers: between and among the same and different sub-accounts and/or low orgs (Activity center). (Lump sum appropriation)

Allocation

A distribution of funds, or an expenditure limit, established for a department or agency.

Allotment

A portion of an appropriation to be expended for a particular purpose during a specified time period.

American Recovery and Reinvestment Act (ARRA)

It is an unprecedented effort to jumpstart our economy, save and create millions of jobs, and put a down-payment on addressing long-neglected challenges so our country can thrive in the 21st century.

Appropriation

A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

Appropriation Transfer

A reprogramming of funds as authorized by Title 2, Chapter 2, Section 28(b), Virgin Islands Code, which can only be effectuated through a departmental request transmitted through the Director of the Office of Management and Budget, to the Governor and from the Governor to the Legislature for final approval.

The following types of transfers requires the approval of the Legislature as a Whole:

- Transfers between two different funds
- Transfers from one department to another

Glossary

Appropriation Transfer (*continues*)

The following transfer requires the approval of the Legislature, Committee on Finance:
Transfers between budgeted line items or organizations (activity centers) within the same department and fund.

Balanced Budget

When the general fund projected revenues or general fund net revenues equals projected expenditures, plus or minus transfers to or from other funds and financial sources (uses).

Baseline

Current level at which the organization is performing.

Benchmark

A standard or point of reference used in measuring and/or judging quality value.

Budget

A plan of financial operations, embodying an estimate of projected expenditures for a given period, and the corresponding proposed resources for funding the same.

Budget Adjustments

Changes to appropriations (Budgets) to include supplements, decreases or reprogramming, including appropriation transfers and apportionments.

Budget Category

An account in which the aggregate is recorded for all related objects (e.g. personal service cost is a budget category that is supported by the related individual detailed objects such as classified, unclassified and part-time).

Calendar Year

January 1st to December 31st of the same year.

Capital Improvement

Capital Improvements are defined as physical assets, constructed or purchased, that have a useful life of ten (10) years or longer. Exceptions have been made for inclusion of a few projects that do not meet the above criteria, for example, ADA para-transit vans, to make them more visible to the public and the Legislature.

Capital Outlays

Expenditures which result in the acquisition of or addition to fixed assets. They should be classified under the following objects: land; buildings; improvements other than buildings; machinery and equipment.

Glossary

Central Service Cost Allocation Plan

Comparable to the college and university long form, each central service is treated as a separate cost pool and distributed to each operating department or agency it serves. This distribution is accomplished through billing rates or particular services rendered (e.g. cost per mile for use of a motor vehicle, dollar per audit, or computer usage rates) or through an allocation basis on an indication of use (e.g. accounting based on the number of transactions or checks written or occupancy based on square footage or space occupied). The costs distributed through the central service cost allocation plan are subsequently included in the department's indirect cost proposal or included where they can be identified with a grant as a direct cost.

Chart of Accounts

A list of all asset, liability, fund balance, revenue, and expense accounts.

Debt Service Fund

A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Department

An organization within the Executive Branch, which under general laws, an independent existence, and the authority to receive and expend appropriations as set by the law.

Effectiveness Measure

An indication of the degree to which a program will achieve its objective.

Encumbrance

The purchase in an expense account at the time an item is ordered. The Encumbrance reduces the available budget by the purchase amount.

Expenditure

A transaction resulting in the disbursement of cash.

Federal Funds

Contributions of cash or other assets from the federal government to be used or expended for a specific purpose, activity, or facility.

Fiscal Year

A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. For example, the Government of the Virgin Islands' fiscal year begins on October 1st, in one calendar year and ends on September 30th in the ensuing calendar year.

Function

A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. For example, public safety is a function.

Glossary

Fund

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purposes of carrying out specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance

The total available amount in a fund.

General Fund

The fund used to account for all financial resources except those required to be accounted for in another fund.

General Fund Gross Revenues

General fund revenues plus contributions (transfers in) and other financing sources; before any deductions of expenses (e.g. before deductions of tax refunds, infrastructure subsidy, debt services, or amounts owed to other entities or instrumentalities), transfer outs or other financing uses.

General Fund Net Revenues

General fund revenues plus contributions (transfers in) and other financing sources less deductions for expenses such as tax refunds, infrastructure subsidy, debt services, or amounts owed to other governmental entities or instrumentalities; 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 levels. The first is the so-called executive or central administrative level of costs such as central budgeting, accounting (comptroller), personnel (civil service), legal services, (attorney general), facilities operations and maintenance, and the motorpool (general services administrations). The second level is the operating departments or agencies (health, roads, social services, education, police, fire, etc.) and consists of the overhead costs incurred at this level (salaries and wages of the department heads and their administrative staffs, the departmental accounting and budgeting offices, etc.) Because of this layering, state and local governments prepare two types of proposals: a central service cost allocation plan and an indirect cost proposal. “Indirect Cost” is an accounting term used to describe a process of assigning (or charging) costs that are common to two or more of a grantee’s projects or operations. As a general rule, the cost of building occupancy, equipment usage, procurement, personnel administration, accounting, and other overhead activities are charged to grants and contracts as indirect costs. They are not substantially different from direct costs. If one wanted to incur the time and bookkeeping expense, all indirect cost could be treated as direct. Grantees must be consistent in treating costs as direct or indirect under grants. Once a decision is made by a grantee to treat a cost either as direct or as indirect, it must be treated that way for all projects and principal activities of the organization, regardless of the source of funding. From a grantee’s point of view, the determining factor for treating a cost as direct or indirect should be practicability and the potential for reimbursement as a change to an outside funding source.

Glossary

Low Org

Low Orgs are levels of organization that has no sub-units reporting to it.

Net Revenues

Gross or total revenue less any deductions for expenditures (expenses).

Non-Governmental Funds

Funds generated and utilized by a semi-autonomous or autonomous instrumentality that are not managed by the Government (e.g. Hospital Revolving Funds utilized by Juan F. Luis Hospital and Schneider Regional Medical Centers).

Object

One of a group of related accounts which support in detail the summaries recorded in a budget category. The individual accounts for personal service costs such as unclassified and part-time are examples.

Object Code

The segment of the account number that reflects the object of expenditure or source of revenue.

Objective

A task or group of tasks undertaken in order to achieve a stated goal.

Org

An abbreviation for organization. It is the level within an organization at which costs are accumulated and associated with a purpose; or to carry on an activity or operation, or to complete a unit of work or a specific job. For example, in the Department of Human Services, Office of the Commissioner is a Divisional Org. and Personnel and Labor Relations is an Activity Org.

Org Code

A code representing the segments of an account number.

Option

Used to provide additional management reporting, e.g., physical location, job classification, or the types of services rendered. Options may be specific to an activity center, division or department.

Other Funds

Funds used to account for financial resources not accounted for in the General Fund. For example, the internal service fund accounts for the financing of goods or services provided by one department or agency primarily or solely to other departments or agencies of the government unit, or to other governmental units, on a cost-reimbursed basis.

Output

A description of the level of activity or effort that will be produced or provided over a period of time by a specified date, including a description of the characteristics and attributes (e.g. timeliness) established as standards in the course of conducting the activity or effort.

Glossary

Performance Budget

A budget presentation that clearly links performance goals with costs for achieving targeted levels of performance. In general, a performance budget links strategic goals with related long-term and annual performance goals and with the costs of specific activities that contribute to the achievement of those goals.

Performance Goal

Sets a target level of performance that is expressed as a tangible, measurable objective, against which actual achievement can be compared, including a goal expressed as a quantitative standard, value, or rate. Performance goals can be either outcome or output goals.

Performance Measures (*aka indicators, metrics*)

A quantitative or qualitative characterization of performance such as an indicator, statistic or metric used to gauge program performance.

Performance Target

A quantitative level of performance desired.

Period

A month within a fiscal year; noted by a number, 1 through 12. Also periods of SOY (Start of Year), and 13 representing the reserve or EOY (End of Year).

Prior Approval

“Prior Approval” means documentation evidencing consent prior to incurring specific cost.

Program

A plan or system involving the expenditure of resources under which action may be taken to provide public goods or services. Programs are usually the lowest level of an organization at which cost data and evaluation measures are maintained.

Program Income

Program income means gross income received by the grantee or subgrantee directly generated by a grant supported activity, or earned only as a result of the grant agreement during the grant period. “During the grant period” is the time between the effective date of the award and the ending date of the award reflected in the final financial report.

Project Code

A segment of the account number used to identify a particular capital project.

Projection

The estimate budget for the upcoming year.

Revenues

Inflows or other enhancements of resources of an organization or a settlement of its obligations (or a combination of both) during a period from delivering and or producing goods, rendering services or other activities that constitute the organization’s ongoing or central operations.

Glossary

Roll –Up Code

A code which links an account with other accounts for the purpose of calculating available budget.

Segment

A component of an account number, for example, the fund segment.

Spending Plan

Various patterns by which revenue and budgeted expenditures are allocated across accounting periods.

Strategic Goal

Broad long-term organizational statement of desired future performance. A statement of purpose that is measurable, but not measured directly.

Strategic Management

An integrated approach for leading and managing.

Strategic Objective

Broad time-phased statement of measurable accomplishment required to realize the successful completion of a strategic goal.

Workload Efficiency Measure

A key indicator of the degree to which a program economically manages the workload associated with meeting its objective, usually expressed in terms of cost per unit of work or output.

Description of Funds

Adult Education Fund

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

Agriculture Revolving Fund

The Agriculture Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3018, VIC. The fund shall consist of all revenues derived from the sale of agricultural products, livestock feeds, fruit trees, ornamentals, animals and water, and the rental of agricultural equipment; and all revenue from the rental or lease of government-owned lands for farming. All monies pertaining to the fund shall be disbursed by the Commissioner of Finance, exclusively for the expenditures of the Department of Agriculture for the purchase of seeds, fertilizers, insecticides, fungicides and other agricultural and farm equipment, for the production and encouragement of temporary agricultural workers for planting and reaping.

Anti-Litter and Beautification Fund

The Antilitter and Beautification Fund was created pursuant to Title 33, Chapter 3, Section 42, VIC. It consists of advance disposal fees required to be credited to the fund and other amounts appropriated thereto from time to time by the Legislature. No money in the fund shall be available for expenditure except as appropriated annually by the Legislature and disbursed by the Commissioner of Finance for the following purposes: establishment of recycling programs and redemption centers; reimbursement of redemption centers, established under Title 19, Section 1557a, for sums paid in exchange for materials turned in for recycling in an amount to be determined by the Anti-litter and Beautification Commission; roadside cleanup and beautification; removal and disposal of abandoned vehicles; increased enforcement of anti-litter laws; anti-litter educational campaigns; administration and expenses in an amount not to exceed 13% of the deposits to the fund in any fiscal year; and such other purposes or activities of the Anti-litter and Beautification Commissions as are consistent with the purposes of Title 19, Chapter 56, VIC. Act No. 6638 transferred the administration of the fund to the direction of the Waste Management Authority.

Budget Stabilization Fund

The Budget Stabilization Fund was created pursuant to Title 33, Chapter 111 Section 3100m. Its source of revenue is an annual appropriation of not less than \$10,000,000 or any fiscal year end surplus within the Treasury of the Virgin Islands. Funds can be transferred from the Budget Stabilization Fund for the purpose of offsetting any deficit in the General Fund at the end of a fiscal year which occurs when the sum in the General Fund is less than the appropriations during a fiscal year, to offset a temporary shortfall in the General Fund caused by lagging revenue collections or to provide emergency funding for disaster recovery in a state of emergency declared by the Governor. Any funds in excess of 5% of the total appropriations from the General Fund for the fiscal year in progress must be applied to the Government's long-term debt, unfunded pension liability, and bond indebtedness. The Commissioner of Finance shall disburse monies in the Fund upon the authorization and direction of the Director of the Office of Management and Budget. Any sum used to offset a temporary shortfall must be repaid to the Fund by the end of the fiscal year. The Commissioner of Finance and the Director of the Office and Management and Budget shall submit a report of any allocations, expenditures and obligations to the Governor and the Legislature within 60 days after disbursement.

Description of Funds

Bureau of Motor Vehicles Fund

The Bureau of Motor Vehicles Fund was created pursuant to Act No. 6761, Section 232. The fund shall consist of all monies received as fees collected by the Bureau of Motor Vehicles under the provisions of Title 20, Chapter 39 of VIC and any sums appropriated by the Legislature. Upon the certification of the Director of the Motor Vehicles, the Commissioner of Finance shall disburse the greater of 10% of the fund or \$1,000,000 for the purchasing of supplies, equipment and personnel services and the operating expenses of the Bureau of Motor Vehicles.

Business and Commercial Properties Revolving Fund

The Business and Commercial Properties Revolving Fund was created pursuant to Title 31, Chapter 21, Section 202, VIC, as a separate and distinct fund within the Treasury of the Virgin Islands. Its source of revenues is rentals and other income derived from the properties managed by the Department of Property and Procurement. There is appropriated annually from the Business and Commercial Properties Revolving Fund, funds that are necessary for the management of properties, services, materials and other costs connected with such properties.

Caribbean Basin Initiative Fund

The Caribbean Basin Initiative Fund was created pursuant to 26 USC (Public Law 98-67). Its source of revenues is the total excise tax revenue, collected by the U.S. Excise Tax Division on all non-US rum imported into the United States, which is annually rebated to the United States Virgin Islands. This funding is appropriated by the Legislature as a contribution to the General Fund.

Casino Revenue Fund

The Casino Revenue Fund was created and established in the Department of Finance pursuant to Title 32 section 515 and 516(a) (1) VIC. Monies in this fund shall be appropriated exclusively for the following purposes: 15% to hospitals and health; 18% to education; 20% to the Department of Housing, Parks & Recreation; 10% to Agriculture; 5% to tourism and casino promotion; 8% to the Union Arbitration and Increment Fund; 1% to VI Bureau of Internal Revenue; 5% to the University of the Virgin Islands; 10% to the Casino Control Commission; 5% to Public Safety; 1% for Gambling Addiction and Education Programs; and 2% for the reconstruction and rehabilitation of two historic districts towns in St. Croix.

Central Motor Pool Fund

The Central Motor Pool Fund was created pursuant to Title 33, Chapter 111, Section 3044, VIC for the acquisition, identification, operation, maintenance, storage, supervision, control and regulation of all the territorial government-owned motor vehicles. It consists of all sums appropriated by the Legislature and from the proceeds of all sales of government-owned motor vehicles. The Fund shall be disbursed by the Commissioner of Finance at the direction of the Commissioner of Property and Procurement.

Description of Funds

Central Warehousing and Inventory Fund

The Central Warehousing and Inventory Fund was created pursuant to Title 3, Chapter 13, Section 220, VIC. The Director of the Office of Management and Budget is authorized to transfer to the Department of Property and Procurement in whole or in part the amount appropriated for materials, equipment or supplies in any fiscal year to any department or agency of the executive branch or any board or commission which transfer shall be for the purpose of procurement of materials, supplies, equipment, parts and other operating tools for all departments, agencies, boards and commissions of the Government of the Virgin Islands. The purpose of the fund shall be to facilitate prompt payment of bulk purchases where such prompt payment will result in a discount of the purchase price. The Commissioner of Property and Procurement shall insure a steady supply of materials, supplies, equipment, parts and other operating tools of each department, agency, board and commission within each fiscal year to the next.

Consumer Protection Fund

The Consumer Protection Fund was created pursuant to Title 33 Chapter 111, Section 3062 VIC to protect the public from fraud, confusion, deception, misrepresentation and other fraudulent practices within the market place. It consists of all sums appropriated by the Legislature and all fines and penalties imposed by courts and the Commissioner of Licensing and Consumer Affairs for violations of the Consumer Protection Laws of Title 12A, VIC. Monies shall be disbursed by the Commissioner of Finance, upon the authorization of the Commissioner of the Department of Licensing and Consumer Affairs.

Corporation Division Revolving Fund

The Corporation Division Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3085, VIC. The fund shall consist of ten percent (10%) of the total monies collected by the Division of Corporation of the Office of the Lieutenant Governor, including ten percent (10%) of all fines and penalties, and such sums appropriated by the Legislature, all of which shall remain available until expended. Monies shall be disbursed from the fund by the Commissioner of Finance, upon the authorization and direction of the Lieutenant Governor, for the purpose of purchasing and maintaining microfilm and data processing equipment, and purchase of related supplies and equipment, for staffing and other necessary equipment and services may be determined by the Lieutenant Governor.

Crime Prevention/Prosecution Fund

The Crime Prevention/Prosecution Fund was created pursuant to Title 33, Chapter 111, Section 3051, VIC for the purpose of discharging the Department of Justice Law's responsibility for criminal law enforcement and prosecution and for extradition of fugitives to and from other 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 for the purpose of this Fund. Monies shall be disbursed by the Commissioner of Finance upon the authorization of the Attorney General.

Description of Funds

Crisis Intervention Fund

The Crisis Intervention Fund was created pursuant to Title 33, Chapter 111, Section 3091. It consist of monies appropriated to and deposited into the Crisis Intervention Fund each year from the Caribbean Basin-Initiative Fund and the Internal Revenue Matching Fund as authorized by law and other sums appropriated by the Legislature. Monies shall be disbursed from the fund by the Commissioner of Finance, upon the authorization of the Commissioner of the Department of Human Services, for the purpose of funding programs relating to family and youth crisis intervention services and disbursement of grants to authorized youth organizations as provided by law. However, not more than twenty percent (20%) of the monies disbursed from the Crisis Intervention Fund shall be used for personnel services.

Data Processing Revolving Fund

The Data Processing Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3016, VIC. It consists of all monies paid or otherwise made available to the Government of the Virgin Islands for the development of Data Processing Systems, or in payment for data processing services provided to agencies and departments or instrumentalities. The Fund shall be disbursed by the Commissioner of Finance exclusively for the expenditure of the Department of Finance for any and all supplies and equipment, contractual services and other necessary services as may be incidental thereto for the operation and maintenance of Data Processing Services within the Department of Finance.

Emergency Housing Fund

The Emergency Housing Fund was created pursuant to Title 21, Chapter 29, Section 206 VIC. The sum of \$150,000 shall be appropriated from the General Fund of the Treasury of the Virgin Islands. The Fund shall be expended for the construction and operation of emergency housing as authorized in Sections 201-205 of Title 21; for the stimulation of private home construction through programs authorized by the Governor; and for the improvements to housing developments under the jurisdiction of the Virgin Islands Housing Finance Authority.

Emergency Services Fund

The Emergency 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 Commissioner of Police or the Director of the Fire Services for the purchase of equipment, professional services or supplies necessary to provide, maintain and improve the emergency medical services, fire services or 911 emergency services and equipment.

Financial Services Fund

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

Description of Funds

Fish and Game Fund

The Fish and Game Fund was created pursuant to Title 12, Chapter 1 Section 81, VIC. It consists of all the proceeds from all hunting and firearms licenses, all excise taxes on firearms, parts ammunition, all fines imposed by the courts for violations of the fish, game or conservation laws. The Commissioner of Finance is directed to maintain and disburse upon the request of the Commissioner of Planning and Natural Resources, only for the purpose of wildlife restoration projects and in administering and enforcing fish, game and conservation laws.

Fire Service Emergency Fund

The Fire Service Emergency Fund was created pursuant to Title 33, Chapter 111, Section 3032, VIC. The fund shall consist of all sums appropriated thereto from time to time by the Legislature and all monies collected from inspections of buildings and premises and all fees and charges collected for fines and charges for permits, certified copies of reports and other services provided by the Virgin Islands Fire Service. The monies in the fund shall be disbursed by the Commissioner of Finance, upon authorization by the Director of the Virgin Islands Fire Service for payments of extraordinary expenses incurred in fighting fires and other emergencies involving the Virgin Islands Fire Service. The fund may also be utilized for the hiring of fire inspectors and for purchasing firefighting equipment and supplies.

Government Insurance Fund

The Government Insurance Fund was created pursuant to Title 24, Chapter 11, Section 265, VIC. It consists of all premiums received and paid into the fund by Virgin Islands employers, of properties and securities acquired by the fund and of interest earned upon monies belonging to the fund. This fund shall be administered by the Commissioner of Finance and shall be used for the payment of lost wages sustained on account of injuries on the job, as well as medical expenses related thereto.

Health Revolving Fund

The Health Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3017, VIC. It consists of all revenues derived from the Department of Health and medical fees which are authorized to be charged for dental and medical services; all payments by the Department of Human Services under its contract with the Department of Health covering medical care for the aged; 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 the relatives responsible by law for the residents support for the actual cost of maintaining residents at the homes; and any gifts or bequests. Monies shall be disbursed from the fund by the Commissioner of Finance, upon authorization from the Commissioner of Human Services for the purpose of maintaining and operating the homes and may be utilized to purchase equipment therefore; provided however, that monies from gifts and bequests may be expended only in accordance with any instructions or directions from associated therewith. All monies in the fund shall remain available until expended.

Homestead and Home Loan Fund

The Homestead and Home Loan Fund was created pursuant to Title 3, Chapter 13, Section 218, VIC, for the purpose of assisting qualified applicants to construct their homes and related purposes as authorized by the law. It consists of monies derived from the sale of land, interest on loans, and other monies, bonds and other sureties which may be appropriated by the Legislature. All the monies shall be disbursed by the Commissioner of Finance.

Indirect Costs of Grants-in-Aid Fund

The Indirect Costs of Grants-in-Aid Fund was created pursuant to Title 33, Chapter 111, Section 3025, VIC. It consists of all eligible grants-in-aid payment of allowable indirect cost of such grants. The Indirect Cost Fund shall be utilized for the purpose of improving federal grants administration and management in the Territory and increasing Virgin Islands' participation in Federal grant-in-aid programs, including but not limited to, grant, budget and accounting assistance, grant proposal development, grant management training, special studies and acquisition of equipment intended for the improvement of central administration, accounting or reporting of Federal grant programs, and for other purposes.

Funds deposited into the Indirect Cost Fund may be appropriated annually by the Legislature to support all operating expenses including salaries, for the Office of the Federal Programs Coordinator, to support federal programs activities established within the various departments or agencies of the Government receiving Federal grants assistance, and for grant-in-aid matching purposes when other matching fund sources are not available pursuant to an office budget prepared by the Federal Programs Coordinator.

Interest Earned on Bond Proceeds

The Interest Earned on Bond Proceeds Fund was created to be expended on purposes deemed appropriate as specified by the Legislature of the Virgin Islands.

Interest Revenue Fund

The Interest Revenue Fund was created pursuant to Title 33, Chapter 111, Section 3026a, VIC, which established the Interest Revenue Fund to provide the accounting mechanism for the collection and disbursement of unrestricted funds as they relate to interest earned. All revenues of the Government of the Virgin Islands derived from interest earned on deposits of governmental funds, except interest earned on funds which the government holds or administers as custodian or trustee, or any interest revenues which by law are covered into other special funds of the Treasury are deposited into this fund. Therefore, no funds are available for expenditure except as provided by the Legislature, who appropriates amounts as a contribution to the General Fund.

Description of Funds

Internal Revenue Matching Fund

The Internal Revenue Matching Fund was created pursuant to Section 28 Revised Organic Act of 1954, which authorizes the receipt of revenues transferred and paid to the Government of the Virgin Islands as a result of excise taxes imposed by the U.S. Treasury Department and collected during the fiscal year under the Internal Revenue Laws of the United States on certain products produced in the 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; all amounts borrowed and transferred thereto pursuant to law. Also, monies pertaining to the Land Bank Fund shall be available for purchases, authorized by law, of real property (including improvements thereon) for purposes of public housing, outdoor recreation, conservation, or any other public uses or purposes.

Legal Publications Revolving Fund

The Legal Publications Revolving Fund was created pursuant to Title 3, Chapter 3, Section 34, VIC. The fund constitutes all of the monies received by the Office of Legal Publications in payment for publications from any purchase including the Government of the Virgin Islands, its agencies and departments together with any donations, gifts, and grants received by the Office of Legal Publications as well as any annual appropriations for the operation of the Office of the Lieutenant Governor. All monies shall be disbursed by the Commissioner of Finance exclusively for the expenditure by the Lieutenant Governor for any and all supplies and equipment, contractual services and other services for the operation and maintenance of the Office of Legal Publications.

Description of Funds

Moderate Income Housing Fund

The Moderate Income Housing Fund was created pursuant to Title 33, Chapter 33, Section 3027, VIC. The fund shall consist of all sums appropriated by the Legislature; the proceeds of all sales or rentals of moderate income housing; gross receipts tax up to \$250,000 annually; all amounts transferred by the Governor from the Emergency Housing Fund in accordance with the provision of Chapter 2 of Title 29; and all amounts borrowed pursuant to the provisions of Section 191(h) of Title 29. Monies of the Fund shall be disbursed by the Commissioner of Finance, for the payment of annual installments and for repayment on the principal and interest on loans authorized by law from the reserves of the Employee's Retirement System of the Government of the Virgin Islands. The balance of monies of the Fund shall be disbursed by the Commissioner of Finance, upon the certification by the Commissioner of 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, if 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 Licensed Plate Fund

The Personalized Licensed Plate Fund was created pursuant to Title 33, Chapter 111, Section 3065, VIC. Monies collected from the sale of licensed plates shall be deposited into the Fund and shall be appropriated annually. The Commissioner of Finance shall disburse 50% of the Fund upon the certification of the Commissioner of the Virgin Islands Police Department and the remaining 50% shall be deposited into the General Fund.

Pharmaceutical Assistance to the Aged Fund

The Pharmaceutical Assistance to the Aged Special Fund was created pursuant to Title 33, Chapter 111, Section 3073, VIC. The fund shall consist of all sums appropriated thereto from time to time by the Legislature and 15% of the total revenues collected by the Virgin Islands Lottery pursuant to Act No. 6645. The funds shall be used to provide financial assistance to certain individuals (60) years of age and over for their acquisition of prescription drugs, including refills of prescription drugs.

Description of Funds

Public Services Commission Revolving Fund

The Public Services Commission Revolving Fund was established in the Treasury of the Virgin Islands as a special revolving fund pursuant to Title 33, Chapter 111, Section 3077, VIC. All monies therein shall be used exclusively to pay the necessary and proper expenses of the Public Services Commission. The Fund shall consist of all sums appropriated thereto by the Legislature and all fees which are derived from annual assessments of utilities up to the ceiling amount established in Title 30, Section 25a, subsection (b), VIC which fees shall be deposited into the Fund. All monies contained in the Fund shall constitute the annual budget of the Commission.

Sewer Waste Water Fund

The Sewer Waste Water Fund was created pursuant to Title 33, Chapter 111, Section 3076, VIC. It consists of all sums received under the user charge system established by Titles 19 and 33, VIC, all sums appropriated thereto from time to time by the Legislature, and all sums received from departments and agencies of the United States Government for the maintenance and operation of the public sewer waste water system. Monies deposited in the Fund shall be appropriated annually and disbursed by the Commissioner of Finance, at the direction of the Virgin Islands Waste Management Authority, for the operation, parts, supplies, maintenance, related expenses, control and regulation of the public sewer waste water system.

Solid Waste Revolving Fund

The Solid Waste Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3100c, VIC. It consists of all sums appropriated thereto by the Legislature of the Virgin Islands, and all funds authorized by law or regulation to be collected by the Virgin Islands Waste Management Authority for solid waste disposal. Monies in the fund shall be disbursed by the Commissioner of Finance upon authorization by the Department of Public Works for the maintenance of solid waste disposal sites.

St. Croix Capital Improvement Fund

The St. Croix Capital Improvement Fund was created pursuant to Title 33, Chapter 11, Section 3087, VIC. It consists of sums appropriated by the Legislature and all gifts, contributions and bequests of all monies made thereto. The fund shall also consist of an annual appropriation of \$2,000,000 from the Internal Revenue Matching Fund. All monies deposited into the fund shall be appropriated by law exclusively for capital improvement projects on the island of St. Croix, and shall remain available until expended.

St. John Capital Improvement Fund

The St. John Capital Improvement Fund was created as a separate and distinct fund in the Treasury of the Virgin Islands pursuant to Title 33, Chapter 111, Section 3057, VIC. All monies deposited in such fund shall be appropriated by law exclusively for capital improvements projects, road maintenance, solid waste collection and disposal, and for the maintenance and operation of the sewage system on the island of St. John. The source of revenue for this fund is all payments made by the Government of the United States to the Government of the Virgin Islands in any fiscal year as payment in lieu of taxes on property owned by the Government of the United States. Further, in each fiscal year, \$1.5 million of the amount collected by the Government of the Virgin Islands as taxes on real property shall be deposited into this fund.

Description of Funds

Tax Assessor's Revolving Fund

The Office of the Tax Assessor's Revolving Fund was created pursuant to Title 33, Chapter 87, Section 2456, VIC. The fund shall consist of one percent (1%) of the real property taxes collected annually by the Commissioner of Finance or an amount not to exceed \$500,000 per annum and such sum appropriated by the Legislature, all of which shall remain available until expended. Monies shall be disbursed by the Commissioner of Finance upon the authorization of the Lieutenant Governor for the purpose of purchasing and maintaining data processing equipment, for staffing and training of personnel and for the purchase and procurement of supplies, equipment and professional services determined by the Lieutenant Governor for maintaining and improving the Office of the Tax Assessor.

Taxi License Fund

The Taxi License Fund was created pursuant to Title 33, Chapter 111, Section 3067, VIC. It consists of all monies required to be covered into the fund in accordance with Title 20, Section 435, VIC. No money in the fund shall be available for expenditure except as appropriated from the fund for the operation of the Virgin Islands Taxicab Division of the Department of Licensing and Consumer Affairs, or for other purposes as specified by law.

Territorial Scholarship Fund

The Territorial Scholarship Fund was created pursuant to Title 17, Chapter 15, Section 171, VIC. It consists of all such funds, donations, gifts, devises, bequests, and all other kinds of contributions of real or personal property, from persons, corporations, partnerships, trust funds, charitable or other organizations, domestic, national or foreign, as may be made to the said fund from time to time and any other sums covered into the fund pursuant to law, as well as any contributions to the said funds as may be appropriated by the Legislature. The fund shall also consist of an annual appropriation of a sum of not less than \$15,000, from the budget of the Government. The Commissioner of Finance shall be the trustee of the fund and shall make such scholarship grants and loans out of the Fund as may be authorized by the Virgin Islands Board of Education.

Tourism Advertising Revolving Fund

The Tourism Advertising Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3072, VIC. Monies deposited in the Fund shall be disbursed by the Commissioner of Finance, upon warrant of the Commissioner of Tourism, exclusively for utilization of the Department of Tourism for advertising of the Territory as a tourist destination and for industrial promotion; provided, however, not less than five percent (5%) of the annual receipts shall be expended for destination promotion of the District of St. Croix and the District of St. Thomas/St. John. There are three sources of funding as follows:

Title 33, Chapter 3, Section 55, states that "Every individual, firm, corporation, or other telephone company engaged in the business of providing telecommunication service in the Virgin Islands shall pay a monthly telephonic long-distance surtax of two and one-half percent (2.5%) on the total charges of all telecommunication long-distance calls originating from or terminating in the Virgin Islands from such service provider facilities". Of the funds collected pursuant to this section, sixty-five percent (65%) shall be deposited into the Tourism Advertising Revolving Fund.

Title 33, Chapter 3, Section 54, states that "Every guest of a hotel as defined above shall pay to the Government of the United States Virgin Islands a tax to be collected and remitted to the Government by hotels or innkeepers at the rate of ten percent (10%) of the gross room rate or rental". The Director of Internal Revenue shall cover all payments made pursuant to this section into the Tourism Advertising Revolving Fund established pursuant to section 3072 of this Title.

Description of Funds

Title 9, Chapter 11A, Section 133, states that “Any bank or foreign bank operating or sharing the use of a consumer fund transfer facility may impose a reasonable financial transaction fee for the use of an automated teller machine by account holders of banks, foreign banks or other financial service providers other than the local banks”. One-half of such fees shall be paid not less than quarterly by such bank or foreign bank to the Commissioner of Finance for deposit within the Tourism Revolving Fund established pursuant to Title 33, Section 3072, VIC.

Transportation Revolving Fund

The Transportation Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3071, VIC. It consists of all sums appropriated thereto from time to time by the Legislature and all sums received from departments and agencies of the Government for utilization, maintenance and repair of vehicles within the Central Motor Pools. Monies deposited in the fund shall be appropriated annually and disbursed by the Commissioner of Finance, at the direction of the Commissioner of the Department of Property and Procurement, for the operation, maintenance, control and regulation of Government motor vehicles within the Central Motor Pools and the reimbursement of employees for use of personally owned motor vehicles.

Transportation Trust Fund

The Transportation Trust Fund was created pursuant to Title 33, Chapter 111, Section 3003(a), VIC. It consists of taxes collected pursuant to Title 33, Sections 91 (a) and 91 (b), VIC; all fines imposed by the courts for violation of traffic laws; all highway users’ taxes collected in the Virgin Islands on automobiles and trucks under the provisions of Title 33, Chapter 4, VIC; and all driver’s license fees and motor vehicle registration fees collected in the Virgin Islands under the provisions of Title 20, Chapter 39, VIC. Also, monies in the Transportation Trust Fund shall be distributed as required to make all payments of principal premium, if any, and interest on the bonds of the Virgin Islands Public Finance Authority payable from the Transportation Trust Fund, in the amounts required by any resolution, indenture or bond declaration entered into with respect to such bonds in an amount equal to the lesser of such surplus or the amount of driver’s license fees and motor vehicle registration fees collected in the Virgin Islands under the provisions of Title 20, Chapter 39, VIC, and deposited 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. Also, monies appropriated to the fund shall be used to satisfy binding arbitration awards granted to unionized employees; salary increments and position reallocations of non-unionized employees; for outstanding retroactive wage increases owed such employees whether or not awarded by arbitration; and for the administrative costs of the Public Employees Relations Board (PERB) and the Labor Management Committee.

Description of Funds

Virgin Islands Air Protection Fund

The Virgin Islands Air Protection Fund was created pursuant to Act No. 6011, Section 205, as amended by Act No. 6295, Section 6. Monies appropriated in this fund shall be used for the operating expenses, including wages and salaries, and other purposes of the Operating Permit Program, Department of Planning and Natural Resources and shall remain available until expended.

Virgin Islands Election Fund

The Virgin Island Election Fund was created pursuant to Title 33, Chapter 111, Section 3005, VIC. The fund shall consist of the sums or otherwise appropriated by the Legislature; all payments made to the Territory under the federal Help America Vote Act of 2002; other amounts as maybe appropriated by law; and interest earned on deposits in the fund. The Commissioner of Finance shall provide for the administration of the Fund as a separate and distinct fund in the Treasury of the Government of the Virgin Islands. Funds shall be available for the expenditure and disbursement in accordance with the Help America Vote Act of 2002, P.L. 107-252 and shall remain available until expended.

Virgin Islands Insurance Guaranty Fund

The Virgin Islands Insurance Guaranty Fund was created pursuant to Title 33, Chapter 111, Section 3061, VIC. Monies contained in this fund shall be used exclusively for transfer, as required, for the purpose of payment by the Virgin Islands Insurance Guaranty Association of the obligations of insolvent insurers in accordance with the provisions of Title 22, Chapter 10. The fund shall consist of amounts then on deposit, to (1) the Hurricane Hugo Insurance Claims Fund pursuant to Title 33, Chapter 111, Section 3061(a) of this code; (2) the Virgin Islands Insurance Guaranty Association, established pursuant to Title 22, Chapter 10 of this code; (3) the Commissioner of Insurance for payment of Hurricane Marilyn claims as authorized by law; and (4) the General Fund, up to the amount of franchise taxes deposited during such fiscal year into the fund pursuant to Title 33, Chapter 111, Section 3061(a)(b). In the event the balance in the Insurance Guaranty Fund equals or exceeds \$50,000,000, amounts in excess thereof shall be deposited, at the direction of the Commissioner of Finance, into the General Fund.

Voter Identification and Registration Fund

The Voter Identification and Registration Fund was created pursuant to Title 33, Chapter 111, Section 3097, VIC. The fund shall consist of all sums appropriated thereto by the Legislature of the Virgin Islands, and all funds authorized by law or regulation to be collected by the Office of Supervisor of Elections in the administration of the Election System. Monies in the Virgin Islands Voter Identification and Registration Fund shall be disbursed by the Commissioner of Finance into an Imprest Fund Checking Account. The Supervisor of Elections shall be the sole authority empowered to write checks on the Imprest Fund Checking Account, and shall provide a monthly report detailing the amount, the nature and the justification for each item of expenditure, in addition to receipts and other documentation.

Listing of Departments by Function

General Government

- 110 Department of Justice
- 200 Office of the Governor
- 210 Office of Management and Budget
- 220 Division of Personnel
- 230 VI Territory Emergency Management Agency
- 260 Bureau of Information Technology
- 280 Office of the Adjutant General
- 290 Office of Veterans Affairs
- 300 Office of Lieutenant Governor
- 340 Bureau of Internal Revenue
- 350 Virgin Islands Inspector General
- 360 Bureau of Motor Vehicles
- 370 Department of Labor
- 380 Department of Licensing and Consumer Affairs
- 390 Department of Finance
- 600 Department of Property and Procurement
- 830 Department of Agriculture

Public Safety

- 150 Bureau of Corrections
- 240 Virgin Islands Fire Services
- 500 Virgin Islands Police Department
- 800 Department of Planning and Natural Resources

Education

- 330 Board of Education
- 400 Department of Education
- 900 University of the Virgin Islands

Health and Human Services

- 700 Department of Health
- 710 Schneider Regional Medical Center
- 710 Juan F. Luis Hospital
- 720 Department of Human Services

Transportation, Facilities and Communication

- 610 Public Works Department
- 620 Waste Management Agency

Culture and Recreation

- 840 Department of Sports, Parks and Recreation
- 920 Department of Tourism

Autonomous and Semi-Autonomous Agencies

- Employees' Retirement System of the Govt of the VI
- Virgin Islands Port Authority
- Virgin Islands Water and Power Authority
- Virgin Islands Public Finance Authority
- Economic Development Authority
- Virgin Islands Housing Finance Authority
- Virgin Islands Lottery Commission
- Virgin Islands Public Television
- Election System of the Virgin Islands

Other

- Miscellaneous

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