

## TABLE OF CONTENTS

Governor's Message	
Director's Message	
Demographics .....	2
Economic Overview .....	12
Legislative Branch .....	15
Judicial Branch .....	22
Office of the Territorial Public Defender .....	31
Executive Branch.....	35
Executive Branch Organizational Structure .....	37
Performance Based Management Overview.....	39
Annual Budget Process .....	44
Budget Process Flowchart.....	46

### SUMMARIES

Summary of Appropriation Requests by Activities and Funds .....	49
Schedule of Department by Budget Category .....	50
Budget Category Graph.....	51
Budget Categories Graph – 3 Years ( FY 2009 – 2011) .....	52
Revenue Overview .....	54
Actual and Estimated General Revenues and Contributions .....	57
Total Revenue Graph .....	58
General Fund Gross Revenue and Contributions .....	60
Expenditure Report.....	61
Expenditure Graph – 3 Years (FY 2009 – 2011) .....	70
Combined Statement Revenue and Expenditures.....	71
Graph Revenue and Expenditures .....	72

## THE APPROPRIATION BILLS

Executive Appropriation Bill .....	74
Anti-Litter and Beautification Fund .....	77
Bureau of Motor Vehicles Fund .....	78
Business and Commercial Properties Revolving Fund.....	79
Caribbean Basin Initiative Fund .....	80
Government Insurance Fund .....	81
Health Revolving Fund .....	82
Indirect Cost Fund.....	83
Interest Revenue Fund.....	84
Internal Revenue Matching Fund .....	85
Union Arbitration and Government Employee Increment Fund.....	86
Public Services Commission .....	87
Sewage System Fund .....	88
Waste Management Authority .....	89
St. John Capital Improvement Fund.....	90
Tourism Advertising Fund .....	91
Transportation Trust Fund .....	92
University of the Virgin Islands .....	93
Virgin Islands Public Television System .....	95
Virgin Islands Taxi License Fund.....	96
Election System of the Virgin Islands.....	97

## POSITION BUDGET SUMMARY

Position Budget Summary by Departments and Agencies .....	99
Position Budget Summary by Fund.....	99

## BUDGET COMPONENTS

### GENERAL GOVERNMENT

Department of Justice.....	109
Office of the Governor .....	123
Office of Management and Budget .....	130
Division of Personnel .....	137
Virgin Islands Territorial Emergency Management Agency .....	147
Bureau of Information Technology.....	155
Office of the Adjutant General .....	160
Office of Veterans Affairs.....	166
Office of the Lieutenant Governor.....	171
Bureau of Internal Revenue .....	180
Office of the Virgin Islands Inspector General .....	188
Bureau of Motor Vehicles .....	194
Department of Labor .....	201
Department of Licensing and Consumer Affairs.....	214
Public Services Commission .....	223
Taxicab Commission .....	228
Department of Finance .....	233
Department of Property and Procurement .....	247
Department of Agriculture .....	255

### PUBLIC SAFETY

Bureau of Corrections .....	265
Virgin Islands Fire Service .....	273
Virgin Islands Police Department.....	279
Department of Planning and Natural Resources .....	289

EDUCATION

Board of Education ..... 303  
Department of Education ..... 309  
University of the Virgin Islands ..... 335

HEALTH AND HUMAN SERVICES

Department of Health ..... 348  
Hospital and Health Facilities Corporation ..... 367  
Schneider Regional Medical Center ..... 371  
Governor Juan F. Luis Hospital and Medical Center ..... 382  
Department of Human Services ..... 392

TRANSPORTATION, FACILITIES AND COMMUNICATION

Department of Public Works ..... 411  
Virgin Islands Waste Management Authority ..... 424

CULTURE AND RECREATION

Department of Housing, Parks and Recreation ..... 432  
Department of Tourism ..... 438

OTHER

Miscellaneous ..... 449

FEDERAL FUNDS

Federal Budget Overview ..... 460

ARRA Federal Budget Overview.....	493
Federal Grants Acronyms.....	499
Federal Grants Listing .....	501
ARRA Federal Grants Listing .....	515

## CAPITAL BUDGET

Capital Budget Overview .....	520
-------------------------------	-----

## FUND FINANCIAL STATEMENT

Schedule of Principal and Interest on Long Term Debt Overview.....	536
Schedule of Principal and Interest on Long Term Debt .....	539

## AUTONOMOUS AND SEMI-AUTONOMOUS AGENCIES

Employees Retirement System of the Government of the Virgin Islands.....	541
Organizational Structure	
Virgin Islands Port Authority.....	543
Organizational Structure	
Virgin Islands Water and Power Authority .....	545
Organizational Structure	
Public Finance Authority.....	547
Office of Economic Opportunity .....	548
Virgin Islands Economic Development Authority .....	549
Organizational Structure	
Virgin Islands Housing Finance Authority .....	552

Organizational Structure

Virgin Islands Lottery ..... 556

Organizational Structure

Virgin Islands Public Television System ..... 558

Organizational Structure

Election System of the Virgin Islands ..... 560

Organizational Structure

ENABLING LEGISLATION

St. John Capital Improvement Fund..... 563

St. Croix Capital Improvement Fund..... 564

Employer Contribution to Employees' Retirement System of the Virgin Islands..... 565

Agriculture Revolving Fund..... 566

Cellular Telephone User Surcharge ..... 567

Stamp Tax..... 569

GLOSSARIES

Munis/FMS Crosswalk..... 571

Glossary..... 580

Description of Funds ..... 587

Listing of Departments by Function..... 599

ACKNOWLEDGEMENTS

Acknowledgements..... 601





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

June 11, 2010

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

Dear President Hill:

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

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



remain and opportunities that present themselves.

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

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

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

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

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

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

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

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

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

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

responsiveness to residents at their most critical time of need.

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

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

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

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

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

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

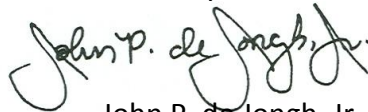
➤ The continued commitment to ensure that our community remains focused on the need to transition toward a more diversified energy portfolio as we maintain our committed to achieve the goal of sixty percent (60%) reduction in fossil fuel derived energy production by 2025. Through our access to ARRA funding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

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

I know that you and each of the members of the 28<sup>th</sup> Legislature will give due consideration to this budget. Please know that I am committed to working with you in the months and years ahead to meet the challenges that we face as we emerge from these difficult times, and build a brighter future for our Virgin Islands and for all of our people.

Thank you for your consideration.

Sincerely,

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

John P. de Jongh, Jr.

Governor



GOVERNMENT OF  
THE UNITED STATES VIRGIN ISLANDS

---0---  
THE OFFICE OF MANAGEMENT AND BUDGET  
No. 5041 Norre Gade

Emancipation Garden Station, 2<sup>nd</sup> Floor  
Charlotte Amalie, St. Thomas, V.I. 00802

Tel: 340-774-0750  
Fax: 340-776-0069

June 11, 2010

Dear Governor de Jongh, Jr.:

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

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

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

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

Honorable John P. de Jongh, Jr.

June 11, 2010

Page 2

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

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

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

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

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

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

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

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

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

Honorable John P. de Jongh, Jr.

June 11, 2010

Page 3

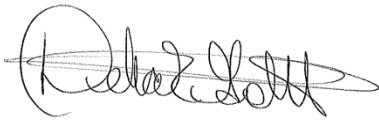
Performance Management which includes Performance Based Budgeting (PBB) is the tool that the Government of the Virgin Islands utilizes to effect improvements in the delivery of public services. PBB gives meaning to the relationship between actual dollars spent and results. OMB continues to provide training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

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

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

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

Sincerely,

A handwritten signature in black ink, appearing to read "Debra E. Gottlieb". The signature is stylized with a large initial "D" and "G".

Debra E. Gottlieb

Director, Office of Management and Budget

# DEMOGRAPHICS



# United States Virgin Islands Demographics and Economy

## Geography and History

The United States Virgin Islands (USVI) are located in the Caribbean, approximately sixty (60) miles east of Puerto Rico and 1,075 miles south of Miami, Florida. A Territory of the United States, it consists of four (4) main islands, St. Thomas, St. Croix, St. John and Water Island. The Territory is 133.6 square miles and is almost twice the size of Washington, D.C., with territorial waters that stretch for 603.9 square miles into the Atlantic Ocean. Renowned for white, sandy beaches, Magens Bay on the island of St. Thomas, and Trunk Bay on the island of St. John, are considered among the ten (10) most beautiful beaches in the world (“Popular Trip Ideas in Beach Guide” [Travel Channel](#)).

The islands of St. Thomas and St. John are volcanic in origin, and hilly. Crown Mountain is on the island of St. Thomas and is the highest peak of the island at 1,556 feet (435.86 meters) above sea level. The largest island, St. Croix, is thirty-five (35) miles north of St. Thomas, is of coral formation, and is less mountainous. St. Croix boasts two cities, Christiansted on the eastern end of the island and Frederiksted on the western end. Christiansted is the former capital of the Danish West Indies and home to the Christiansted National Historic Site. Point Udall, on the island of St. Croix, remains the eastern most point of the United States. The city of Charlotte Amalie, on the island of St. Thomas, is the capital of the U.S. Virgin Islands. St. John, three (3) miles east of St. Thomas, has a national park on 7,200 acres of land, of which 5,600 were gifted to the National Park Service by Lawrence Rockefeller in 1956. In 1962 the United States Congress expanded the boundary of the park to include 5,650 acres of submerged lands as a way to protect and preserve the coral gardens and seascapes. In January 2001, through Presidential Proclamation, the Virgin Islands Coral Reef National Monument was established. It is a three (3) mile belt of submerged land off the island of St. John that supports a diverse and complex system of coral reefs and other ecosystems such as shoreline mangrove forests and sea grass beds. The National Park Service manages both historical and marine treasures on St. Croix’s Buck Island and Hassel Island off of St. Thomas. Water Island, a half mile from the harbor of Charlotte Amalie, was a military installation during World War II. In December 1966, the Department of Interior transferred Water Island to the Territory.

There were successive claims to the islands but the Danes emerged as the dominant colonial power and colonized the islands within a century—St. Thomas (1672), St. John (1694) and St. Croix (1733). Chattel slavery was the dominant means of labor in the Danish West Indies (1682-1848) and West Africans were the major ethnic group selected for slavery. A treaty with the Dutch in 1685 established St. Thomas as a lucrative slave-trading post and a haven for pirates. Settlers on St. Croix and St. John, on the other hand, pursued agricultural development: sugarcane, cotton, indigo and rum became the chief exports of the plantation economy. St. Croix then became one of the largest exporters of sugarcane in the world prior to the discovery of the sugar beet. This period of prosperity was known as the “Golden Age” of St. Croix.

Resistance to enslavement, combined with Denmark’s adoption of harsh slave codes, resulted in a 1733 slave insurrection on St. John. On St. Croix, however, slavery flourished, and by 1803 there were over 26,000 enslaved Africans involved in the planting and processing of sugarcane. As slave revolts became more frequent, Denmark developed a twelve (12) year plan in an effort to dissolve slavery. However, enslaved Africans on St. Croix, led by Moses “Buddhoe” Gottlieb, revolted on July 3, 1848, forcing Governor Peter von Scholten to issue the Emancipation Proclamation, declaring all slaves in the Danish West Indies “from that day free.”

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

## United States Virgin Islands Demographics and Economy

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

Due to Danish strategic needs, and U.S. geopolitics, negotiations to sell the Danish West Indies to the United States began in 1867. The emergence of Germany as a major power, and its use of submarine warfare, crippled international trade during World War I. The United States feared that Germany would seize the Danish West Indies and establish these islands as a submarine base. On March 31, 1917 the Danish West Indies were sold to the United States for \$25 million in gold. The United States Government changed the name of the islands to the Virgin Islands of the United States, making them a Territory of the United States with subsequent U.S. citizenship granted to residents in 1927.

### Government

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

The Organic Act of 1936 allowed the creation of the Government of the Virgin Islands, tasked with providing services and creating employment for the Territory’s citizens. The Organic Act of 1954 (passed by the U.S. Congress and administered by the Office of Insular Affairs, U.S. Department of Interior) established the present three (3) branches of V.I. Government, the Legislative, Judicial and Executive branches.

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

The Judicial Branch is composed of a U.S. District Court, a Supreme Court and a Superior Court. Judges for the Federal District Court are appointed for a period of ten (10) years, and are technically considered territorial court judges who do not enjoy the protections of Article Three of the U.S. Constitution. The Superior Court is a court of general competence with unlimited jurisdiction with regard to civil and criminal legal cases. The newly formed Supreme Court is responsible for appeals from the Superior Court filed on or after January 29, 2007. Appeals filed prior to that date are heard by the Appellate Division of the District Court. Federal District Court judges are appointed by the President of the United States, while judges to the V.I. Supreme Court and the V.I. Superior Court are appointed by the Governor and confirmed by, the Legislature of the Virgin Islands.

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

## United States Virgin Islands Demographics and Economy



*The Virgin Islands Flag*

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



*The Virgin Islands Seal*

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

### Climate

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

# United States Virgin Islands Demographics and Economy

## Politics

The US Virgin Islands is founded on the principle of elected individuals who represent the people, as opposed to autocracy or direct democracy. Elected representatives are charged with the responsibility of acting in the people's interest, but not as their proxy.

Virgin Islanders are U.S. citizens who cannot vote in U.S. presidential elections, nor exercise a representative vote in Congress. However, there is an elected Delegate in the U.S. House of Representatives who chairs and votes in congressional committees outside of the House itself. Once Virgin Islanders establish residency in any of the

contiguous United States, Alaska or Hawaii, they can vote in presidential elections. There are three (3) political parties in (USVI): the Democratic Party, the Independent Citizens Movement and the Republican Party. Candidates for elected offices who do not run as members of one (1) of the three (3) political parties run as Independents.

## Economy

Tourism, at 70% of the gross domestic product, remains the staple of the USVI economy, despite the impact of the economic downturn experienced nationally. Approximately two (2) million tourists visit annually via cruise ship and air arrivals. However, recent indicators reflect a drop in cruise passengers of 9.9% and cruise ship calls of 9.6%. Air visitors' arrivals declined as well, by 2.5% in 2009. Tourism related services continue to bolster private sector enterprises. Private sector activities include, but are not limited to, wholesale and trade, manufacturing (petroleum refining, textiles, electronics, pharmaceuticals and watch assembly), construction and mining. HOVENSA, one of the world's largest petroleum refineries is located on the island of St. Croix and is the Territory's largest private sector employer, with Central Government the largest employer, of more than 10,000 employees. The agricultural sector remains small as most of the islands' food is imported. International business and financial services are a small but growing component of the economy; while telecommunications, in tandem with other emerging technologies, present growth potential as they explore accessibility and speed of broadband DSL connectivity buried in Virgin Islands waters.

## Education

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

## United States Virgin Islands Demographics and Economy

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

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

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

### University of the Virgin Islands

The University of the Virgin Islands is an instrumentality of the Government of the U.S. Virgin Islands and the only institution of higher learning in the USVI. It has a campus in each district and has a combined full and part time student body of approximately 2,602 students.

### Health

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

## United States Virgin Islands Demographics and Economy

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

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

### Culture

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

Like most of the English speaking Caribbean, Virgin Islands culture is syncretic, derived mainly from influences of West Africa, Europe and America. Despite significant Danish occupation, the dominant language has been English-Creole since the early 19<sup>th</sup> century. The Dutch, French, Danes, Africans and Spanish all contributed to the USVI culture. Recent immigration from other Caribbean island nations such as Haiti, Dominican Republic, St. Lucia, Antigua, St. Kitts and Nevis, Anguilla, Trinidad and Tobago, Dominica, as well as from the Arab world, India and China, has resulted in a diverse cultural mix of Virgin Islands people. However, the foundation of U.S. Virgin Islands culture stems from Africans who were imported as laborers, agriculturalists, and craftsmen to work in cane fields, in rum manufacturing, on plantations, and in mercantile and urban industries between the 17<sup>th</sup> and 19<sup>th</sup> centuries. These African slaves brought with them traditions from across a wide expanse of Africa, including what is now Nigeria, Senegal, the Congo, Gambia and Ghana. The amalgamation of cultures created a distinct society, rich in customs, music, dance, arts, language and cuisine. The official music of the U.S. Virgin Islands is Quelbe, a synthesis of African and the European musical forms. It depicts the social conditions that existed during the 18<sup>th</sup> and 19<sup>th</sup> centuries. Enslaved Africans, denied their own music and dance ingeniously adapted and integrated the music and dance of their European colonizers with the heritage of their African culture to produce the unique musical form, Quelbe. Other musical genres such as Cariso, the improvisations of the Calypso and the opulent blend of the Soca were derived from these social conditions.

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

### Human Services

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

## United States Virgin Islands Demographics and Economy

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

### Demographics

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

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

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



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

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

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

Source:

US Census Bureau 2000 data

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

# **ECONOMIC OVERVIEW**

## Economic Overview

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

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

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

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

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

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

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

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

## Economic Overview

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

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

# **LEGISLATIVE**

## Legislature of the Virgin Islands

**ORGANIZATIONAL TYPE:** Policy

### Scope and Overview

The Legislature is one of three (3) co-equal branches of the Government of the Virgin Islands of the United States, with its own powers delegated by the Revised Organic Act of 1954, passed by the U.S. Congress, which established the Virgin Islands Government. The other two (2) branches are the Executive Branch, which is headed by the Governor and is responsible for administering the laws passed by the Legislature; and the Judicial Branch, usually called the Judiciary, which interprets the laws passed.

The Senators are elected representatives of the people and pass the laws for the people of the Virgin Islands, subject to the veto power of the Governor. These laws must not be in conflict with any Federal rule or law, or in violation of the Constitution of the United States.

### Duties of the Legislature

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

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

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

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

The Legislature is composed of fifteen (15) Senators, who serve for two (2) year terms. It adopts its own rules of procedure, establishes standing committees, maintains its own records, and elects its own officers. The presiding officer of the Legislature is the President of the Senate.

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

## Legislature of the Virgin Islands

### Committees

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

#### Committee on Rules and Judiciary

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

#### Committee on Appropriations and Budget

The Committee on Appropriations and Budget receives, considers, and makes recommendations about all appropriation bills, including, but not limited to, the annual budget of the Government of the Virgin Islands and Bills of claim; however, this jurisdiction does not extend to the allocation of appropriations for the expenses of the Legislature, which falls within the jurisdiction of the Committee on Rules. This Committee investigates and recommends ways to meet the financial obligations of the Government of the Virgin Islands and reports on the financial condition of the Government of the Virgin Islands.

#### Committee on Financial Services, Infrastructure and Consumer Affairs

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

#### Committee on Health

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

#### Committee on Education, Youth and Culture

The Committee on Education, Youth and Culture receives, considers, and makes recommendations on all bills and other matters relating to education, cultural affairs, archaeological, architectural, cultural and historical heritage, artistic activities, social institutions and other products of human work and thought.

## Legislature of the Virgin Islands

### Committee on Labor and Agriculture

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

### Committee on Housing, Sports and Veterans Affairs

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

### Committee on Public Safety, Homeland Security and Justice

The Committee on Public Safety, Homeland Security and Justice receives, considers, and makes recommendations on all bills and other matters relating to the Virgin Islands Territorial Emergency Management Agency (VITEMA), the Virgin Islands Air National Guard, the Virgin Islands Fire Services, the Department of Justice, the Bureau of Corrections, the Virgin Islands Police Department, and any emerging external threat that relates to the United States security and the Virgin Islands Territorial security; and all matters pertaining to those subjects.

### Committee on Economic Development, Energy, and Technology

The Committee of Economic Development Energy and Technology receives, considers, and makes recommendations on all bills and other matters relating to the Virgin Islands Port Authority, economic development, commerce, business, business institutions, industry, incentive programs, travel, tourism, transportation, communication, energy, real estate and all matters pertaining to those subjects.

### Committee on Planning and Environmental Protection

The Committee on Planning and Environmental Protection receives, considers, and makes recommendations on all bills and other matters pertaining and related to land use and development, building codes, community planning and development, zoning and city planning, shorelines, beaches, territorial parks, libraries, museums, fish and wildlife, natural resources and environment protection, coastal zone permits and leases, landfill and solid waste disposal systems and their impact on the environment, and all matters pertaining to the environment.

### Special or Select Committees

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



## Legislature of the Virgin Islands

### Committee of the Whole

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

### Office of the Executive Director

The Executive Director is central to the administration and functioning of everyday legislative business. The Director is responsible for the daily administration of the legislative offices on all three (3) islands, and is assisted on St. Croix by a full time Assistant Executive Director.

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

### Post Audit Division

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

### Office of Legal Counsel

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

### Office of Business Affairs

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

### Office of Media Services

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

## Legislature of the Virgin Islands

### Legislative Archives

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

### Journal Section

The Journal Section is responsible for typing, printing and distributing all Legislative Bills and Journals. The Journal Section maintains a Bill Register which records each Bill, along with its sponsors, committee assignments, date of introduction, reports to the floor, adoption, veto, and subsequent action. At the end of each year, the Journal Section staff prepares a complete record on each piece of Legislation introduced, which is then submitted to the Lieutenant Governor's Office for printing in the Session Laws and subsequent codification.

### Legislative Reporters

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

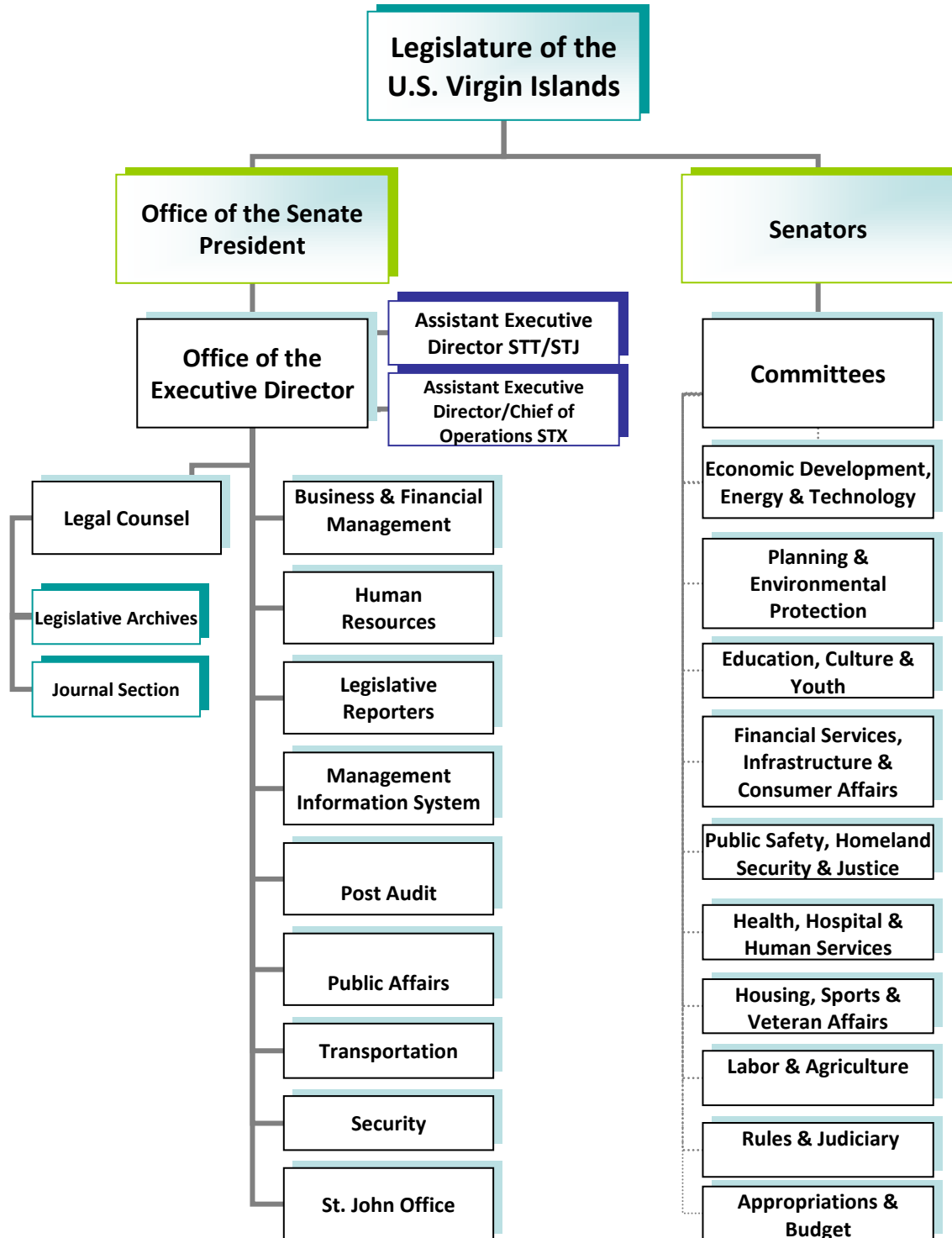
### Sergeant-at-Arms

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

### Maintenance, Construction and Housekeeping

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

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



# JUDICIAL

## Supreme Court of the Virgin Islands

### **ORGANIZATIONAL TYPE:** Enforcement/Regulatory

#### Scope and Overview

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

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

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

#### Brief History of the Virgin Islands Judiciary

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

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

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

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

## Supreme Court of the Virgin Islands

On October 1, 1991, the Territorial Court obtained jurisdiction over all local civil actions, in accordance with Title 4 V.I. Code Ann. Section 76(a). Effective January 1, 1994, pursuant to Act 5890, the Legislature of the Virgin Islands granted original jurisdiction in all criminal matters to the Territorial Court.

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

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

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

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

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

### Judicial Council

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

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

### Office of Administrative Services

The Office of Administrative Services is a separate office established in accordance with V.I. Code Ann. Section 30(a). The Office is managed by an Administrative Director who is appointed by the Chief Justice. The primary responsibilities of the Administrative Director include the daily operations of the court system, developing the administrative structure and systems of the Supreme Court, and assisting in the development and implementation of the vision, values and direction of the Supreme Court of the Virgin Islands. Further, the Administrative Director

## Supreme Court of the Virgin Islands

has the responsibility of coordinating the annual budget presentation of the Virgin Islands Judiciary to the Legislature of the Virgin Islands; serving as legislative liaison for the Court; compiling, maintaining and publishing any statistical information and reports produced by the Supreme Court; and coordinating services with other courts, agencies and outside vendors as they relate to the overall operations of the Supreme Office of the Virgin Islands.

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

### Office of the Clerk

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

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

## Superior Court of the Virgin Islands

### **ORGANIZATIONAL TYPE:** Enforcement/Regulatory

#### Scope and Overview

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

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

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

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

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

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

#### Composition of the Superior Court of the Virgin Islands

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

#### Scope and Overview

Title 4 of the Virgin Islands Code, Section 72b, establishes the general powers and duties of the Presiding Judge, designation of judges and divisions of business of the Court. Pursuant to Title 4 V.I. Code Ann. Section 72b(a), the



## Superior Court of the Virgin Islands

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

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

### Office of the Court Administrator

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

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

### Jury Management

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

### Law Library

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

### Office of Human Resources

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

## Superior Court of the Virgin Islands

### Pretrial Intervention Program

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

### Rising Stars Youth Steel Orchestra

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

### Office of Probation

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

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

### Office of the Clerk of the Court

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

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

# Superior Court of the Virgin Islands

## Civil Division

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

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

## Family Division

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

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

## Criminal Division

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

## Traffic Division

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

## Superior Court of the Virgin Islands

### Probate Division

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

### Office of the Court Reporter

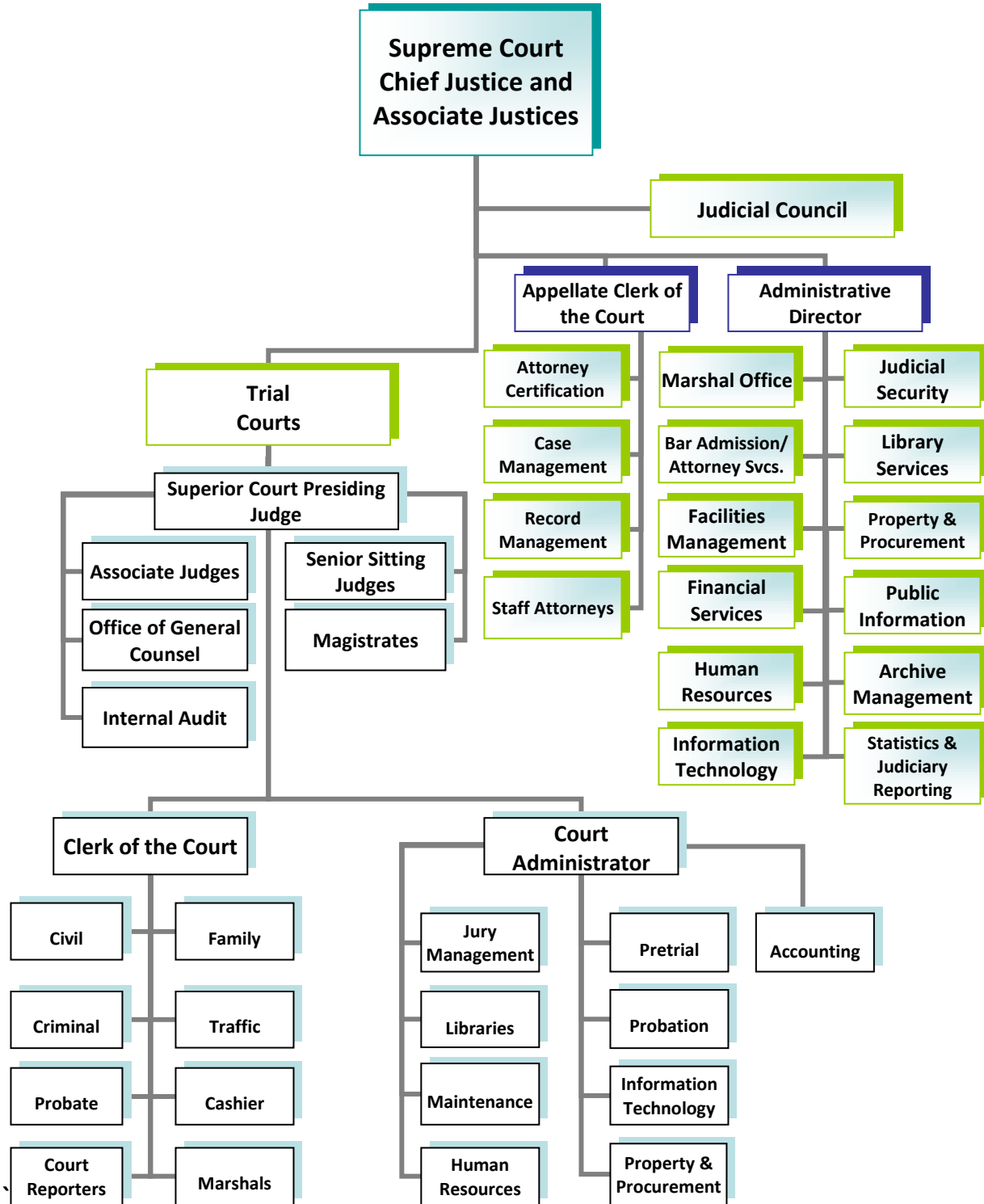
The Superior Court of the Virgin Islands is a court of record. Accordingly, stenographic records of testimony, arguments or other spoken presentations heard by all judges throughout the Superior Court are required. The Office of the Court Reporter was established in accordance with Title 4 V.I. Code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

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

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

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

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



## Office of the Territorial Public Defender

**ORGANIZATIONAL TYPE:** Service and Social

### Scope and Overview

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

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

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

### Public Administrative Board

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

From among its membership, the Public Defender's Administration Board elects a chairperson and other officers determined necessary. Members of the Board receive a per diem of fifty dollars (\$50), or part thereof, spent in the performance of official duties, plus any actual and necessary travel expenses.

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

## Office of the Territorial Public Defender

### Nomination and Appointment of Public Defenders

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

### Duties of Public Defender

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

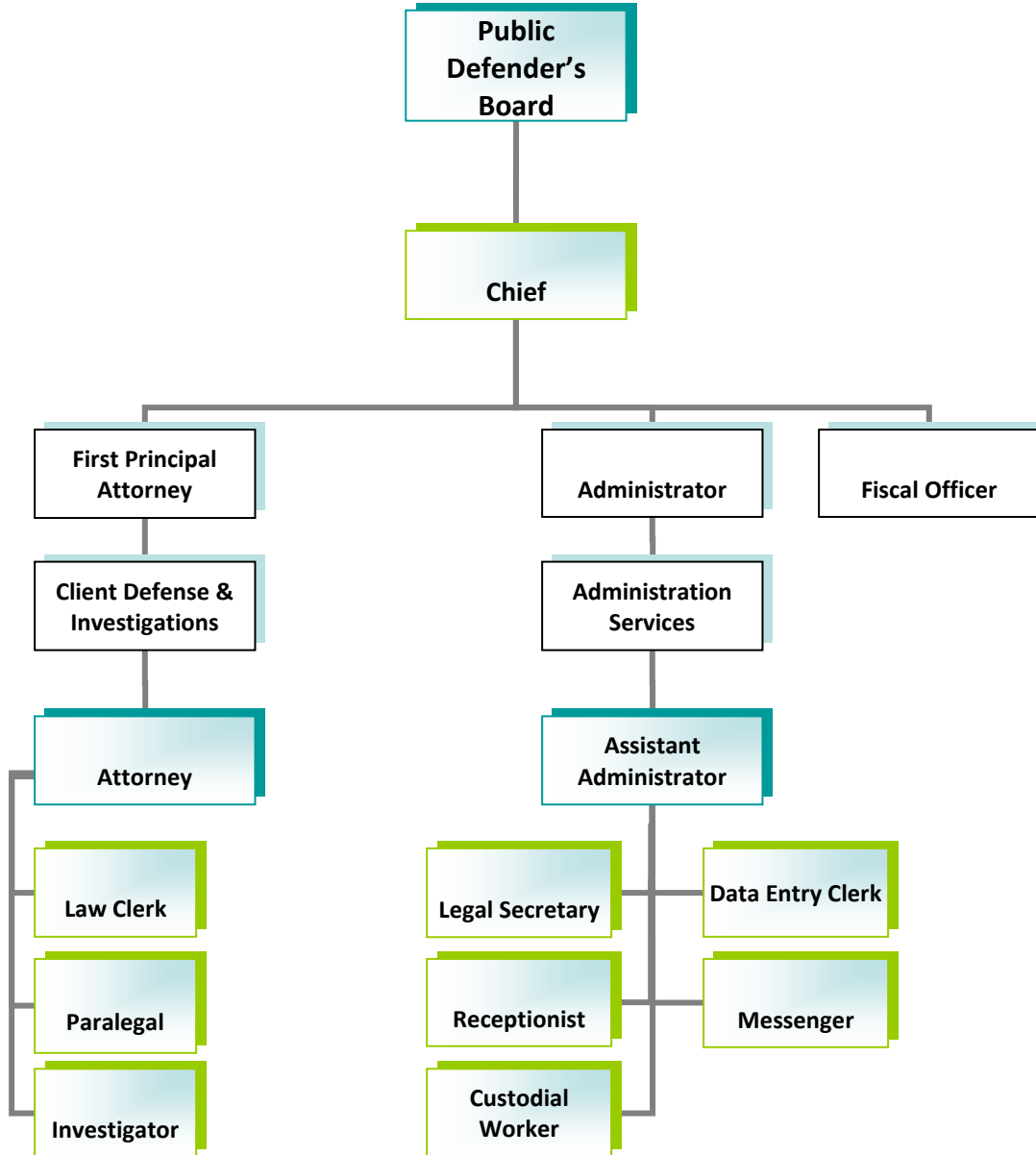
Each Public Defender must devote his/her full time to the discharge of duties and cannot directly, or indirectly, engage in the private practice of law. Additionally, the Public Defender will not directly or indirectly refer any civil or criminal litigation to any particular lawyer or lawyers. Moreover,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

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

### Federal Prisoner Access to Legal Publications

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

**VIRGIN ISLANDS  
PUBLIC DEFENDER  
ORGANIZATIONAL STRUCTURE**





# EXECUTIVE

## Executive Branch of the United States Virgin Islands

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

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

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

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

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

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

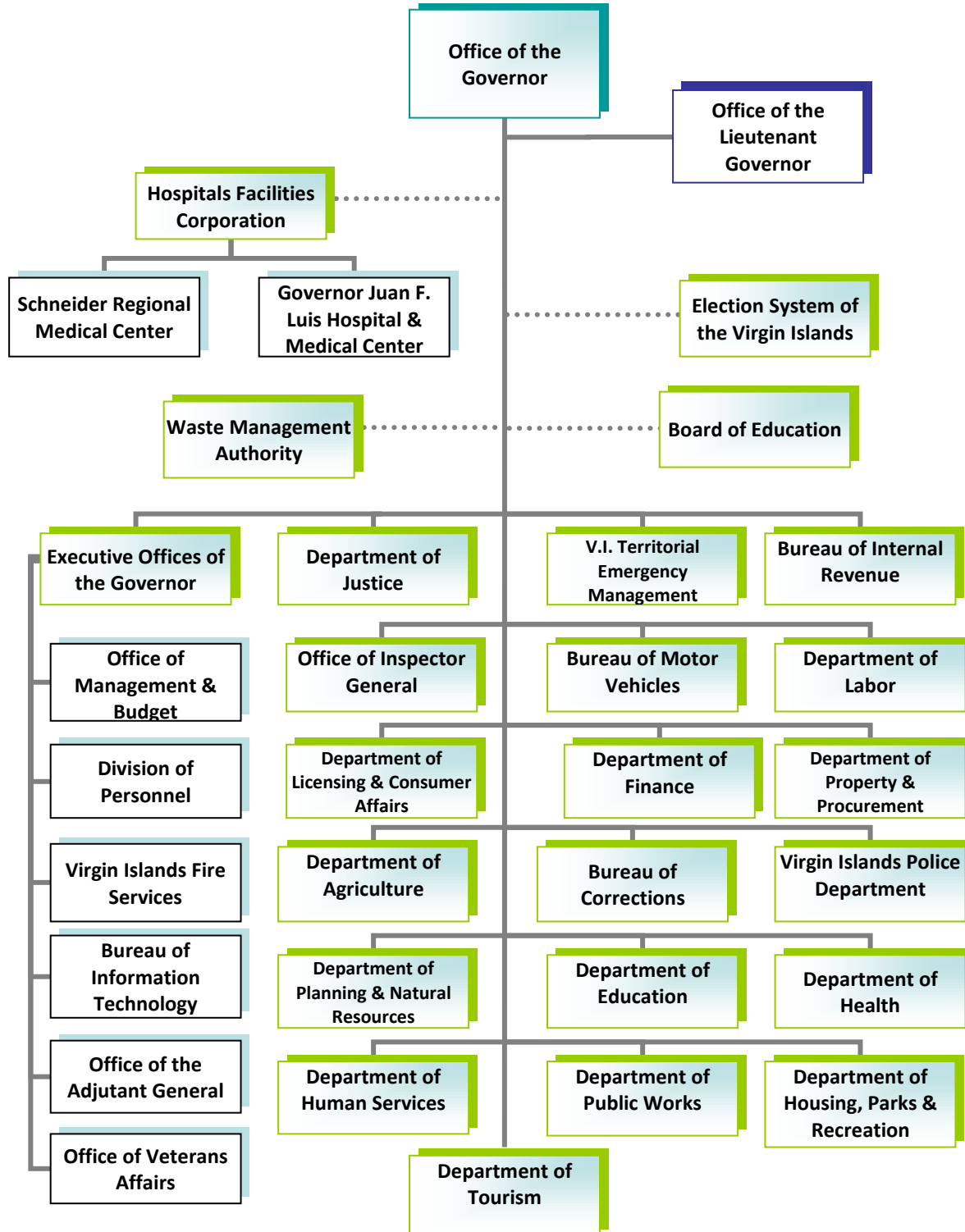
The Executive Branch of the Government consists of the Office of the Governor and the Office of the Lieutenant Governor. Departments and agencies within the Executive Branch include the following.

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

## Executive Branch of the United States Virgin Islands

- There are thirteen (13) Departments with a Commissioner:
  - The Department of Labor
  - The Department of Licensing and Consumer Affairs
  - The Department of Finance
  - The Department of Education
  - The Virgin Islands Police Department
  - The Department of Property and Procurement
  - The Public Works Department
  - The Department of Health
  - The Department of Human Services
  - The Department of Planning and Natural Resources
  - The Department of Housing, Parks and Recreation
  - The Department of Agriculture
  - The Department of Tourism
  
- There is one (1) Department with an Attorney General:
  - The Department of Justice
  
- There is one (1) Agency with an Inspector General:
  - The Office of the Inspector General
  
- There are three (3) Semi-Autonomous Instrumentalities with CEOs and a Board:
  - The Schneider Regional Medical Center
  - The Governor Juan F. Luis Hospital and Medical Center
  - Waste Management Authority
  
- There is two (2) Independent Agencies with Executive Directors and Boards:
  - The Board of Education
  - The Virgin Elections Systems

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



# **PERFORMANCE MANAGEMENT**

## Performance Management

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

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

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

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

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

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

## Performance Management

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

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

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

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

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

## Performance Management

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

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

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

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

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

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

For Fiscal Year 2011 Executive Budget, departments and agencies have been urged to consider their purpose, capabilities and operating environment in order to allocate resources to achieve meaningful results. OMB stressed the importance of understanding that Performance Based Budgeting extends beyond supplying program performance information to meet OMB's requirements, but also requires continuous progression towards stated long-term goals. During the 2011 Budget Call, departments and agencies were reminded that budgets should reflect a clear alignment of resources with planned priorities and actual results; that there is a definitive relationship between actual dollars spent and results. This necessitates first understanding exactly what the end product should be, what comprises its parts, the impact of the fusion on stakeholders, and the incorporation of constituents in the process.



## Performance Management

To demonstrate its commitment to Performance Management and its vision of *“Transforming Government through Performance,”* OMB certified one-third of its staff in the principles of Performance Management. Constituent awareness of governmental innovations, successes and changes is important to future endeavors. A Performance Measurement Steering Committee to support and strengthen GVI organizational commitment to the process should be established. Responsibilities of such a committee would include, but not be limited to, the following:

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

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

# **ANNUAL BUDGET PROCESS**

## Government of the Virgin Islands' Annual Executive Budget Process

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

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

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

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

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

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

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

## Government of the Virgin Islands' Annual Budget Process

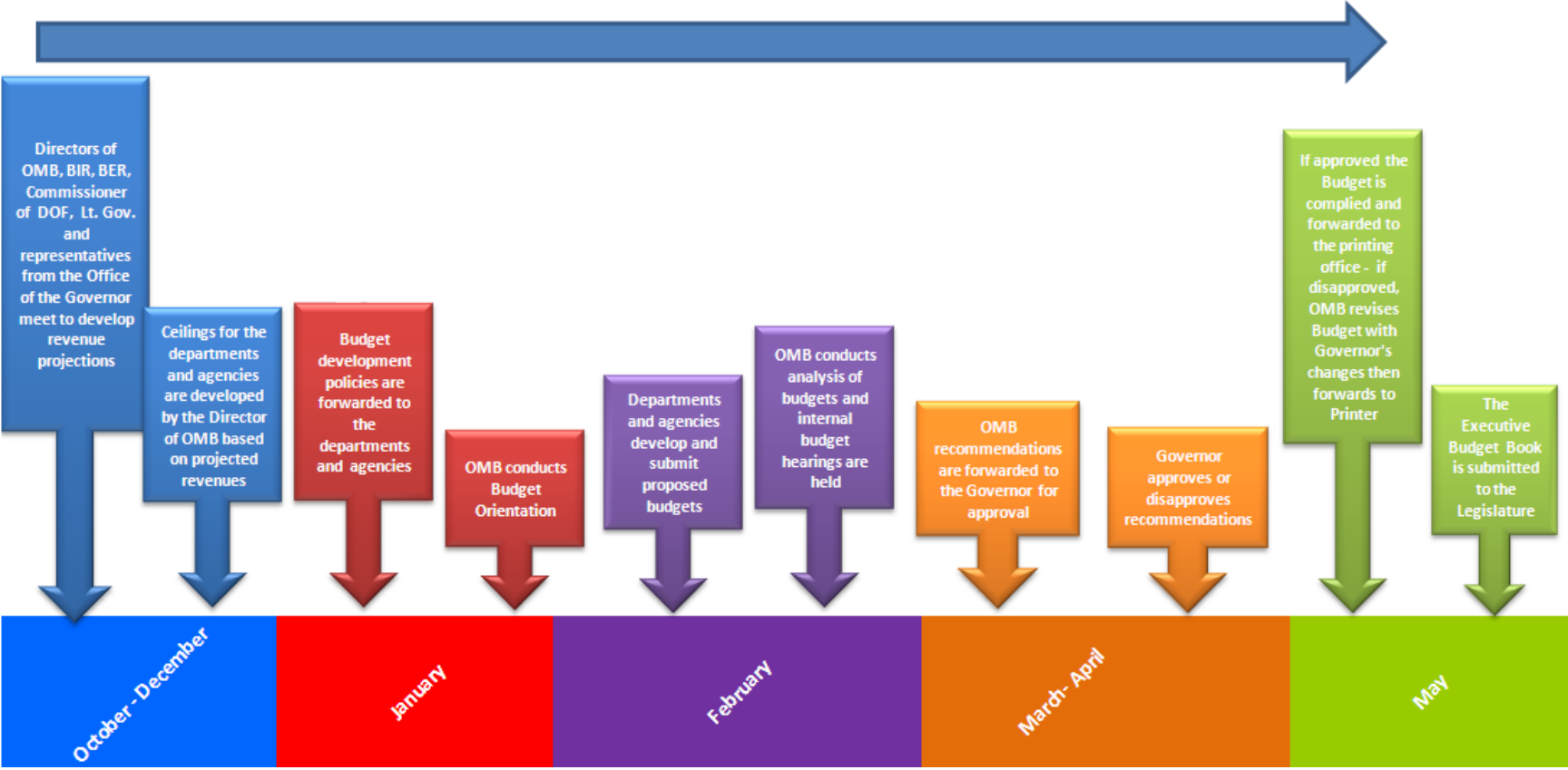
Once all hearings are concluded, the Committee on Appropriations and Budget acts on the Governor's Executive Budget by transmitting appropriation bills and enabling legislations with accompanying bills to the Committee on Rules and Judiciary and finally to the Committee of the Whole for consideration.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

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

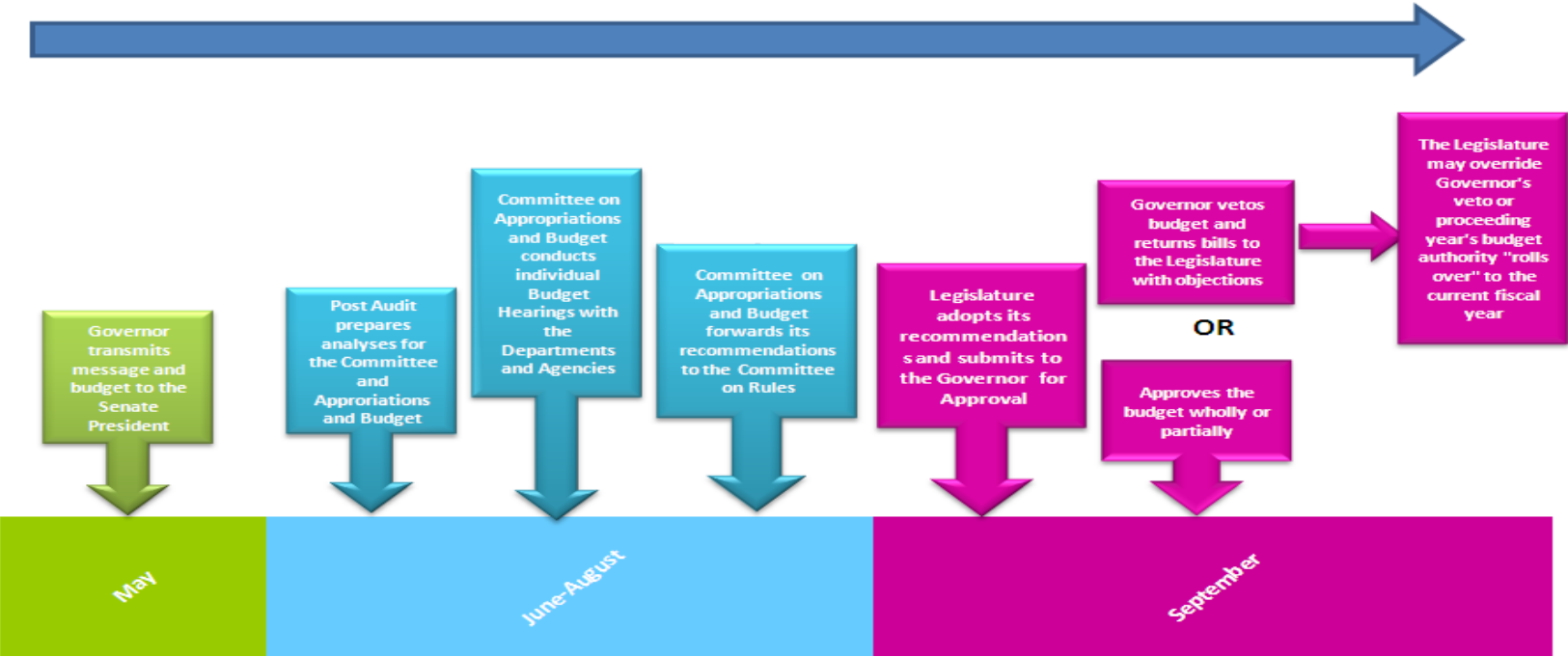
Once the budget is enacted, fiscal control of expenditures is exercised by the Governor through OMB's Director. If the fiscal resources available to the Government in any fiscal year are insufficient to satisfy the appropriations approved for such year, the Governor through OMB's Director may take administrative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

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

46



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



# SUMMARIES

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

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

(a) Anti-litter and Beautification Fund (\$3,814,805), St. John Capital Improvement Fund (\$1,275,000) and Tourism Advert Rev. Fund (\$300,000), Sewer Fund (\$3,000,000)

(b) Tourism Advertising Revolving Fund

(c) Bureau of Motor Vehicle Fund

(d) Union Arbitration Award and Increment Fund - Public Employees Relations Board (\$881,424) and Labor Management Committee (\$165,000)

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

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

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

(h) Tourism Advertising Revolving Fund

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

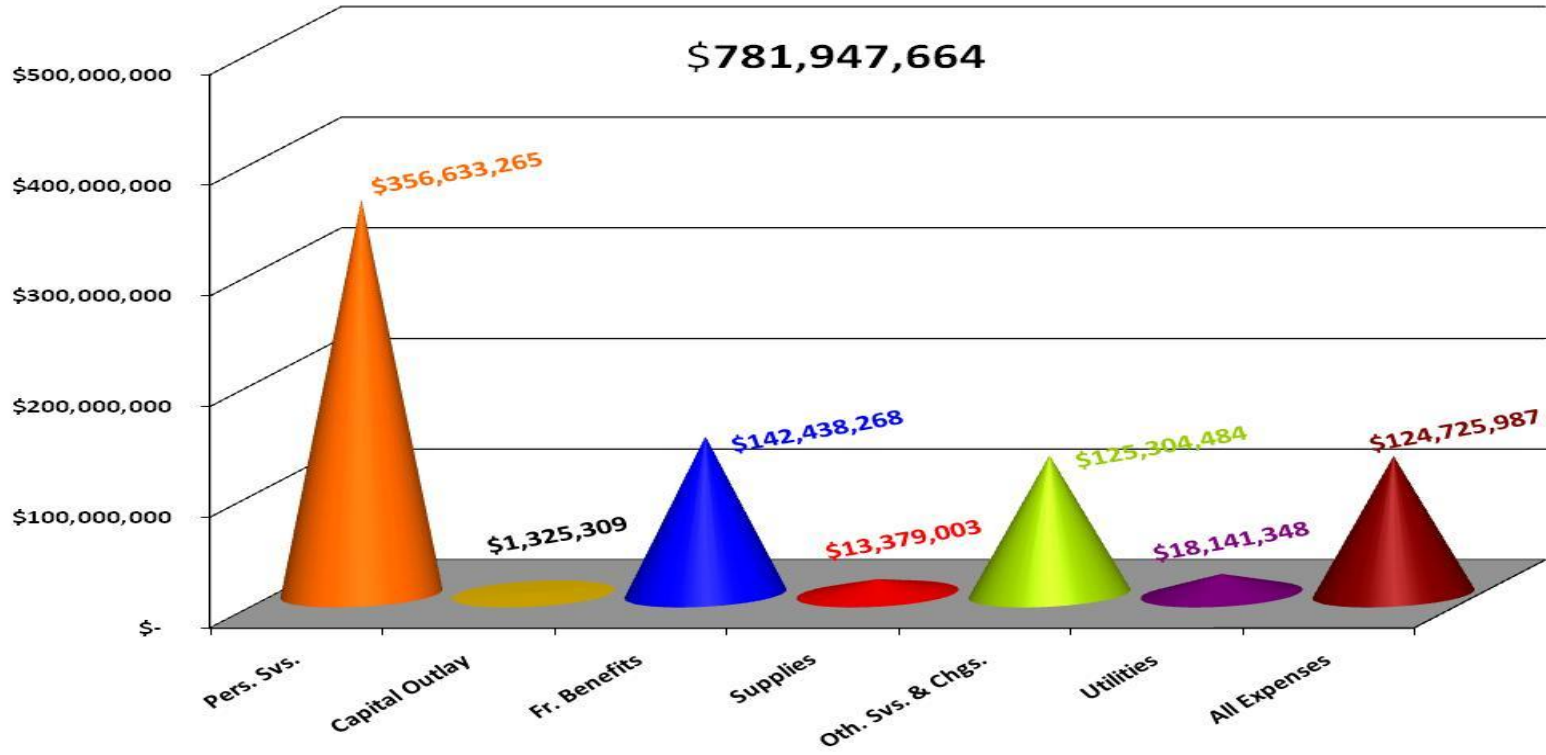
(j) Tourism Revolving Fund



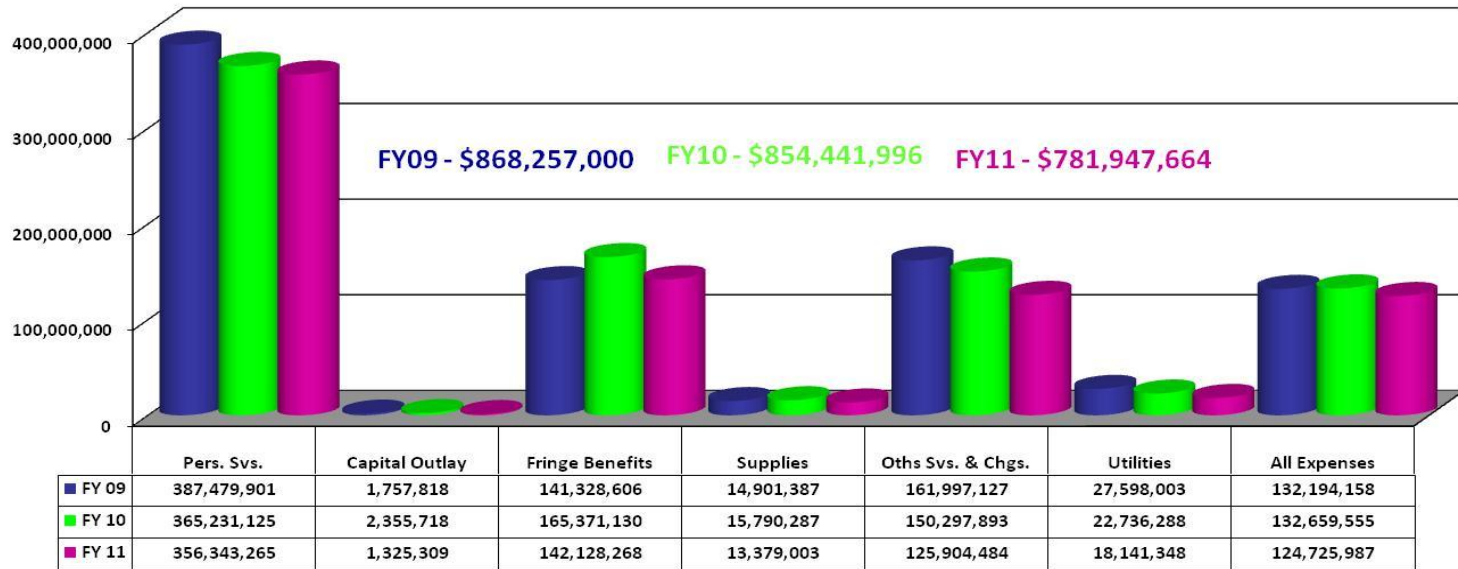
SCHEDULE OF DEPARTMENTS  
BY BUDGET CATEGORY  
GENERAL FUND - FISCAL YEAR 2011

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

**BUDGETARY CATEGORY**  
**General Fund**



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



# REVENUE OVERVIEW

## Revenue Overview

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

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

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

### Taxes and Other Revenues

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

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

## Revenue Overview

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

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

### Transfers In

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

### Other Sources

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

### Transfers Out

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

### Monitoring

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

## Revenue Overview

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

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

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

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

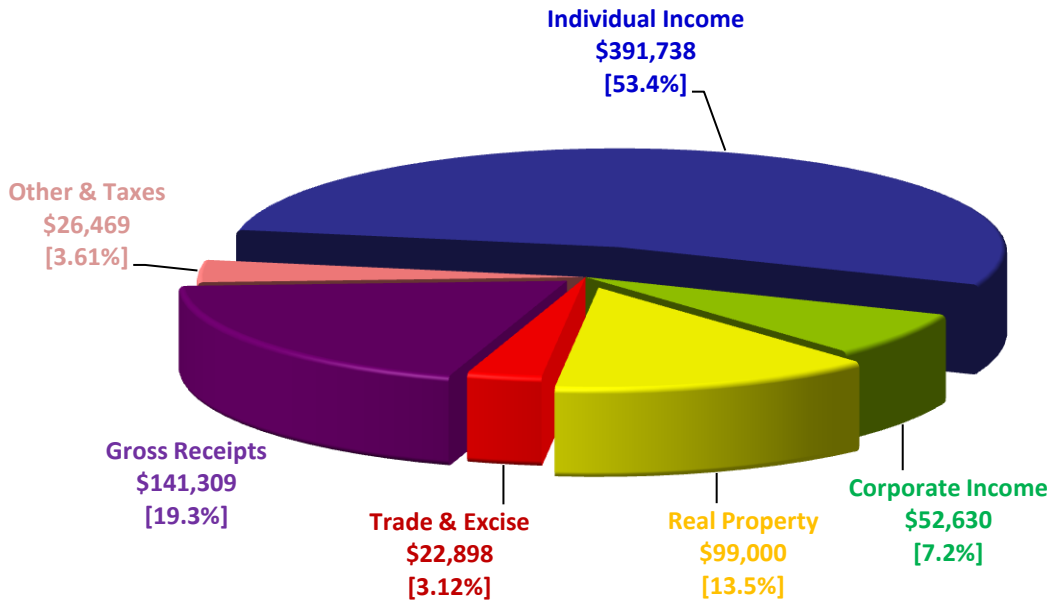
	ACTUAL FY 2007	DOF - PRELIM FY 2008	DOF - FINAL FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
<b>REVENUES</b>					
<b>INCOME TAXES</b>					
INDIVIDUAL INCOME	\$426,996	\$433,167	\$327,955	\$346,821	\$391,738
CORPORATE INCOME	152,793	176,704	50,733	51,097	52,630
GROSS INCOME TAXES	\$579,789	\$609,871	\$378,688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



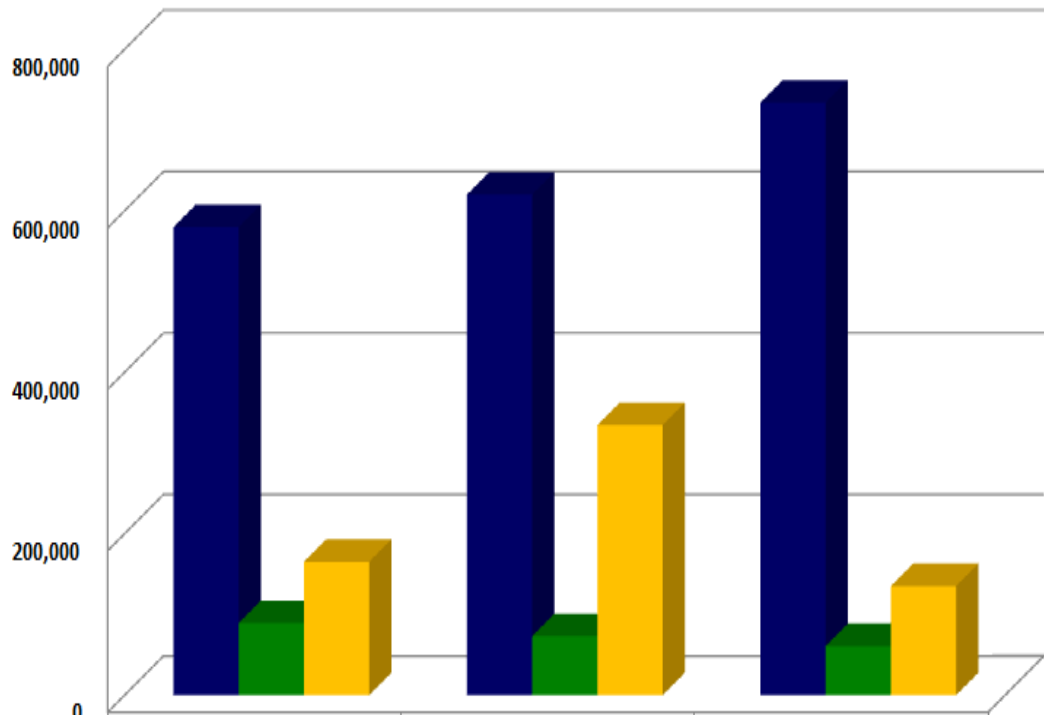
GENERAL FUND REVENUES AND CONTRIBUTIONS  
ACTUAL, ESTIMATED AND PROJECTED FISCAL YEARS 2007- 2011  
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2007	DOF - PRELIM FY 2008	DOF - FINAL FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
<b>REVENUES</b>					
INDIVIDUAL INCOME	\$426,996	\$433,167	\$327,955	\$346,821	\$391,738
CORPORATE INCOME	152,793	176,704	50,733	51,097	52,630
REAL PROPERTY	54,092	26,337	29,624	42,500	99,000
TRADE AND EXCISE	24,121	22,761	21,441	22,231	22,898
GROSS RECEIPTS	146,992	147,484	126,151	132,533	141,309
INHERITANCE TAX	1	0	258	250	250
FRANCHISE TAXES	2,293	1,995	2,098	3,000	3,090
ALL OTHER (STAMP)	15,361	12,138	7,314	8,000	8,400
US CUSTOM DUTIES	5,299	1,613	124	150	150
<b>OTHER REVENUES</b>					
MALPRACTICE INSURANCE	96	128	109	102	102
LICENSES, FEES, PERMITS	9,455	13,529	8,837	11,250	11,587
FRANCHISE FEES	521	814	1,032	945	973
ALL OTHER	4,047	2,387	4,167	1,215	1,252
MISCELLANEOUS (DOE Refund)	0	16,490	0	0	665
<b>TOTAL REVENUES</b>	<b>\$842,067</b>	<b>\$855,547</b>	<b>\$579,843</b>	<b>\$620,094</b>	<b>\$734,044</b>
<b>TRANSFERS IN</b>					
CARIBBEAN BASIN INITIATIVE	\$6,000	\$15,000	8,000	8,000	9,000
INTEREST REVENUE FUND	5,000	11,700	1,000	1,000	1,000
V.I. LOTTERY	832	581	0	750	950
INTERNAL REVENUE MATCHING FUND	44,940	16,614	36,275	50,343	15,860
BUDGET STABILIZATION FUND	3,500	0	10,000	0	0
TRANSPORTATION TRUST FUND	15,000	14,000	13,000	13,000	14,000
EMPL UNION ARBITRATION AWARD FUND	3,500	0	0	0	0
INSURANCE GUARANTY FUND	20,000	28,000	20,000	0	20,000
MISCELLANEOUS	3,300	0	1,143	0	0
<b>TOTAL TRANSFERS-IN</b>	<b>\$102,072</b>	<b>\$85,895</b>	<b>\$89,418</b>	<b>\$73,093</b>	<b>\$60,810</b>
<b>OTHER FINANCING SOURCES</b>					
TRANSFER FROM COMPONENT UNITS	\$0	\$0	\$0	\$700	\$700
TAX REBATE 2009 (Individual Income Tax)	0	0	23,400	21,083	9,417
ARRA Stabilization Fund	0	0	0	56,938	0
2008 ECONOMIC STIMULUSTAX REBATE	0	41,500	0	0	0
EXTERNAL BORROWING \ FY 2009 GR BOND	0	0	98,282	105,823	0
INTERNAL BORROWING	0	0	43,600	0	0
2010 Matching Fund bond Proceeds	0	0	0	150,000	125,000
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>\$0</b>	<b>\$41,500</b>	<b>\$165,282</b>	<b>\$334,544</b>	<b>\$135,117</b>
<b>TOTAL RESOURCES AVAILABLE</b>	<b>\$944,139</b>	<b>\$982,942</b>	<b>\$834,543</b>	<b>\$1,027,731</b>	<b>\$929,971</b>
<b>TRANSFERS OUT</b>					
TAX REFUNDS	(84,894)	(86,800)	(94,906)	(95,000)	(85,250)
INFRASTRUCTURE (Act No. 6595-WAPA)	(3,123)	(1,601)	(1,848)	(2,550)	(5,940)
AMOUNT DUE TO V.I. PORT AUTHORITY	(5,299)	(1,613)	(124)	(150)	(150)
2008 ECONOMIC STIMULUS REBATE	0	(24,268)	(7,712)	(9,520)	0
1999,2003 & 2006 GR REVENUE BOND DEBT SERVICE	(39,484)	(40,360)	(40,346)	(40,335)	(41,397)
Debt Service on VIPD& VIFS Vehicles Financing	(3,686)	(3,686)	(4,177)	(2,741)	(2,509)
2009 Working Capital Loan Debt Service	0	0	(1,917)	(9,100)	(4,125)
Y2K LOAN/DEBT SERVICE	(1,237)	(1,241)	(1,235)	(620)	0
2009 - 911 Project Loan	0	0	(2,741)	(2,741)	(1,932)
<b>TRANSFERS OUT *</b>					
Moderate Income Housing Fund (\$250,000 of GRT)	(250)	(250)	(250)	(250)	(250)
St. John Capital Improvement (\$1.5 Mil of Property Tax)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
Tax Assessor Revolving (1% of Property Tax)	(500)	0	(303)	0	(500)
Anti-Litter & Beautification Fund	(3,790)	(3,708)	(4,130)	(3,825)	(3,942)
Stamp Tax- To HFA (30% of Stamp Tax)	(5,083)	(3,614)	(2,194)	(2,400)	0
Corporation Division Revolving Fund(10% of Cor Fran Tax)	(315)	(282)	(282)	(300)	(328)
Recorder of Deeds Revol. Fund (\$200,000 of stamp Tax)		(200)	(200)	(200)	(200)
Other Transfers Out			0	(5,226)	0
<b>TOTAL TRANSFERS OUT</b>	<b>(\$149,161)</b>	<b>(\$169,123)</b>	<b>(\$163,865)</b>	<b>(\$176,458)</b>	<b>(\$148,023)</b>
<b>TOTAL REVENUES AVAILABLE FOR APPROPRIATIONS</b>	<b>\$794,978</b>	<b>\$813,819</b>	<b>\$670,678</b>	<b>\$851,273</b>	<b>\$781,948</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$842,960</b>	<b>\$873,332</b>	<b>\$848,603</b>	<b>\$862,283</b>	<b>\$781,948</b>
<b>TOTAL REVENUES AVAILABLE FOR APPROPRIATIONS vs APPROPRIATIONS</b>	<b>(\$47,982)</b>	<b>(\$59,513)</b>	<b>(\$177,925)</b>	<b>(\$11,010)</b>	<b>\$0</b>

## Total Revenue (in Thousands)



**GENERAL FUND GROSS REVENUES & CONTRIBUTIONS**  
**FY 2009-2011**  
(in Thousands)



	FY 09	FY 10	FY 11
■ Total Revenues	579,843	620,094	734,044
■ Total Transfer In	89,418	73,093	60,810
■ Total Other Fin. Source	165,282	334,544	135,117

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

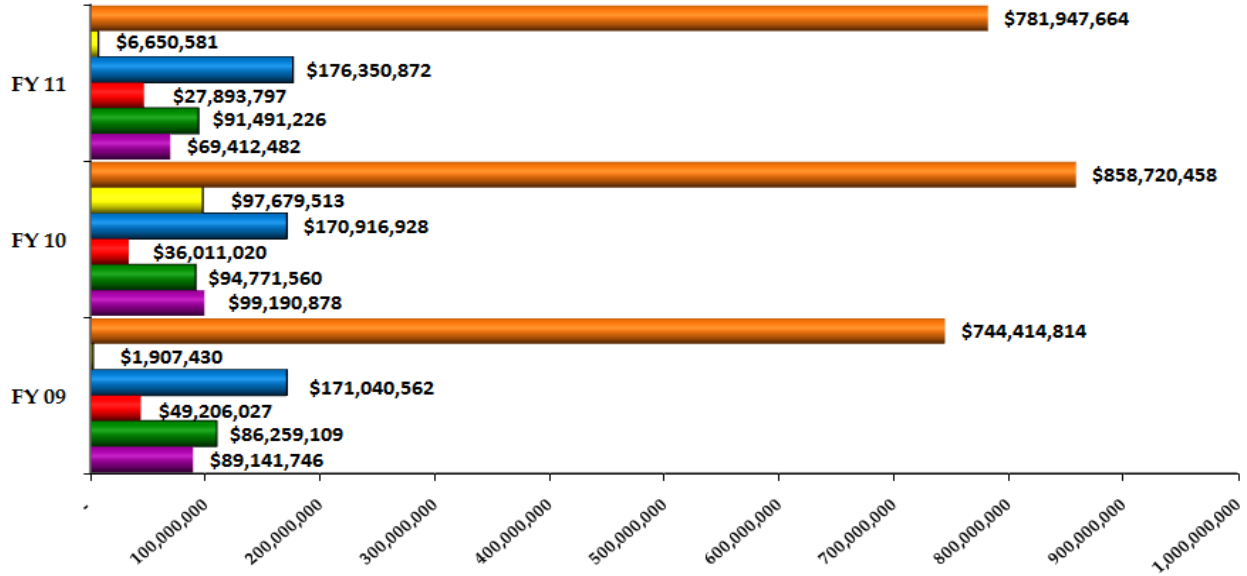
Departments/Agencies	Funding Source	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011	
		ACTUAL Appropriated	Non-appropriated	APPROVED   ESTIMATED Appropriated	Non-appropriated	RECOMMENDED   PROJECTED Appropriated	Non-appropriated
Governor Juan F. Luis Hospital	General Fund	27,504,855	-	25,852,963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

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

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

\* Finance is the custodian of these funds

### EXPENDITURE SUMMARY: FY 2009-2011



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

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

	General Fund	Other Local Funds	Total Funds
<b>Revenues:</b>			
Taxes	628,125	7,111	635,236
Charges for Services	12,662	53,316	65,978
Interest and Other	1,917	83,903	85,820
<b>Total Revenues</b>	<b>642,704</b>	<b>144,330</b>	<b>787,034</b>
<b>Expenditures:</b>			
<b>Current</b>			
General Government	258,613	14,189	272,802
Public Safety	70,354	850	71,204
Education	196,658	3,948	200,606
Health and Human Services	146,225	8,915	155,140
Transportation, Facilities & Communication	60,297	-	60,297
Culture and Recreation	12,750	650	13,400
Debt Service	49,963	53,968	103,931
<b>Total Expenditures</b>	<b>794,860</b>	<b>82,520</b>	<b>877,380</b>
<b>Excess (Deficiency) of Revenues Over/(Under) Expenditures</b>	<b>(152,156)</b>	<b>61,810</b>	<b>(90,346)</b>
<b>Other Financing Sources (uses):</b>			
Operating Transfers from Other Funds	60,810	(1,000)	59,810
Operating Transfers to Other Funds	(6,720)	(60,810)	(67,530)
Operating Transfers to Component Units	(37,051)	-	(37,051)
Transfers from Component Unit	700	-	700
Tax Rebate	9,417	-	9,417
ARRA Stabilization Fund	-	-	-
2010 Matching Fund Bond Proceed	125,000	-	125,000
External Stabilization\FY 2009 GR Bond	-	-	-
Internal Borrowing	-	-	-
<b>Total Other Financing Sources(Uses), Net</b>	<b>152,156</b>	<b>(61,810)</b>	<b>90,346</b>
<b>Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Expenditures and Other Financing Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Source of Information:**

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

**Revenues:**

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

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

**Expenditures:**

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

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

**Other Financing Sources:**

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

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

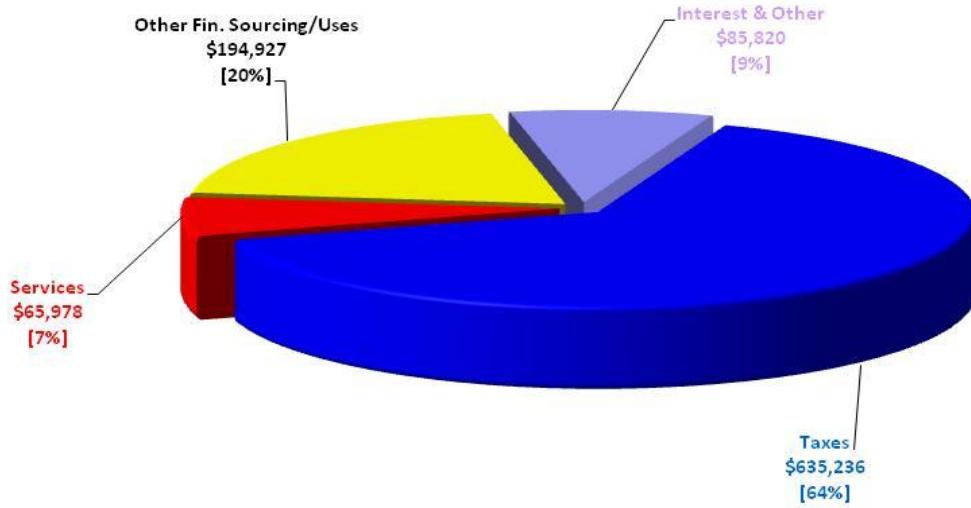
(Transfers to Components Units): Total FY 10 recommendations for UVI, UVI Workforce Survey, UVI Tech Park, Casino Commission and VI Housing Finance Authority.

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

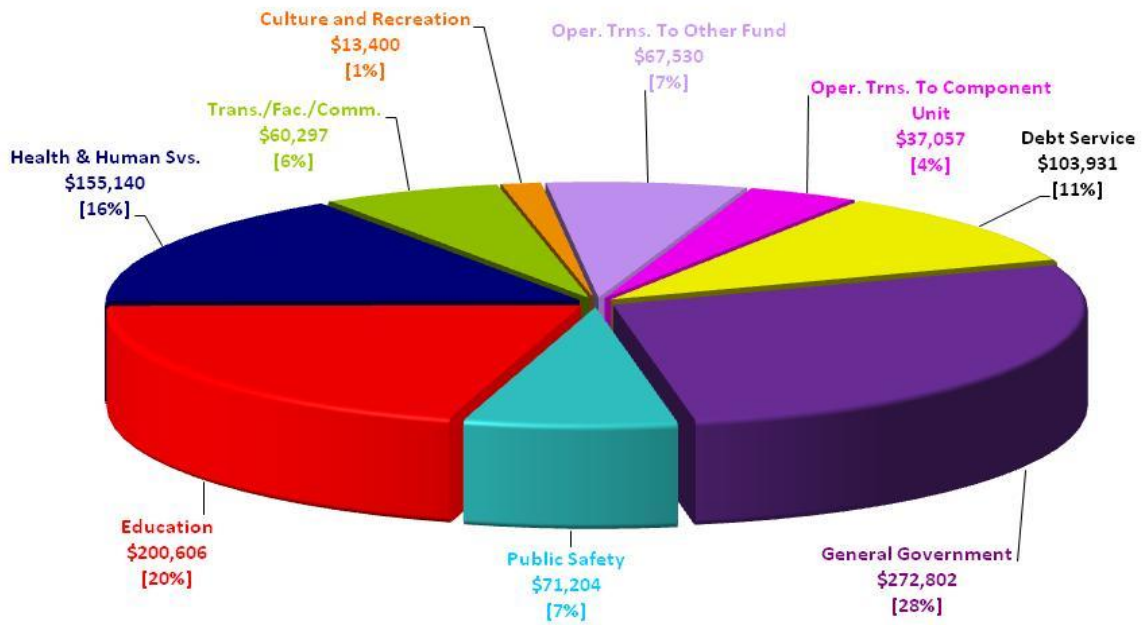
Other Local Funds (Transfers from Other Funds): Transfer from Local Fund to Local Fund - Internal Revenue Matching Fund to Crisis Intervention and STX Capital Improvement Funds.

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

### Sources of Revenue (in Thousands)



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



# **APPROPRIATION BILLS**



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

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

---

**PROPOSED BY: THE GOVERNOR**

---

**BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:**

**SECTION 1. THE AMOUNTS LISTED HEREIN, OR SO MUCH THEREOF AS SHALL BE SUFFICIENT TO ACCOMPLISH THE PURPOSES SPECIFIED, AS HEREINAFTER SET FORTH, ARE HEREBY APPROPRIATED AND AUTHORIZED TO BE PAID OUT OF ANY FUNDS IN THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS, WHICH AMOUNTS SHALL BE AVAILABLE FOR THE FISCAL YEAR OCTOBER 1, 2010 TO SEPTEMBER 30, 2011.**

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

	<b>FISCAL YEAR 2011</b>
<b>0100 GENERAL FUND</b>	
<b>110 DEPARTMENT OF JUSTICE</b>	
<b>TOTAL DEPARTMENTT OF JUSTICE</b>	<b>15,355,376.00</b>
<b>150 BUREAU OF CORRECTION</b>	
<b>TOTAL BUREAU OF CORRECTION</b>	<b>28,719,826.00</b>
<b>200 OFFICE OF THE GOVERNOR</b>	
<b>TOTAL OFFICE OF THE GOVERNOR</b>	<b>9,340,771.00</b>
<b>210 OFFICE OF MANAGEMENT &amp; BUDGET</b>	
<b>TOTAL OFFICE OF MANAGEMENT &amp; BUDGET</b>	<b>2,436,771.00</b>
<b>220 DIVISION OF PERSONNEL</b>	
<b>TOTAL DIVISION OF PERSONNEL</b>	<b>3,836,694.00</b>
<b>230 V.I. TERRITORIAL EMERGENCY MANAGEMENT AGENCY</b>	
<b>TOTAL V.I. TERRITORIAL EMERGENCY MGMT AGENCY</b>	<b>5,344,868.00</b>

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

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

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

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

---

**PROPOSED BY: THE GOVERNOR**

---

**BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:**

**SECTION 1. THE FOLLOWING SUMS OR SO MUCH THEREOF AS MAY BE NECESSARY, ARE HEREBY APPROPRIATED FROM THE 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, 2011 FOR THE PURPOSES HEREAFTER EXPRESSLY NAMED:**

**FISCAL YEAR 2011**

**2043 ANTI-LITTER AND BEAUTIFICATION**

**620 VI WASTE MANAGEMENT AUTHORITY**

<b>TOTAL VI WASTE MANAGEMENT AUTHOR</b>	<b>3,814,805.00</b>
<b>TOTAL ANTI-LITTER AND BEAUTIFICATION</b>	<b>3,814,805.00</b>

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

**TO PROVIDE AN APPROPRIATION FOR OPERATING EXPENSES OF THE BUREAU OF MOTOR VEHICLES OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2010 TO SEPTEMBER 30, 2011.**

---

**PROPOSED BY: THE GOVERNOR**

---

**BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:**

**SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF FUNDS IN THE TRANSPORTATION TRUST FUND INTO THE BUREAU OF MOTOR VEHICLES FUND FOR OPERATING EXPENSES, INCLUDING WAGES OF SALARIED EMPLOYEES, OF THE BUREAU OF MOTOR VEHICLES DURING THE FISCAL YEAR BEGINNING OCTOBER 1, 2010 AND ENDING SEPTEMBER 30, 2011, AS HEREINAFTER SPECIFIED:**

**FISCAL YEAR 2011**

**2094 BUREAU OF MOTOR VEHICLES**

**360 BUREAU OF MOTOR VEHICLES**

<b>TOTAL BUREAU OF MOTOR VEHICLES</b>	<b>1,000,000.00</b>
---------------------------------------	---------------------

<b>TOTAL BUREAU OF MOTOR VEHICLES</b>	<b>1,000,000.00</b>
---------------------------------------	---------------------

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

**TO PROVIDE AN APPROPRIATION FOR OPERATING EXPENSES OF THE BUSINESS AND COMMERCIAL PROPERTIES REVOLVING FUND OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2010 TO SEPTEMBER 30, 2011.**

---

**PROPOSED BY: THE GOVERNOR**

---

**BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:**

**SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF FUNDS IN THE BUSINESS AND COMMERCIAL PROPERTIES REVOLVING FUND FOR THE OPERATING EXPENSES, INCLUDING WAGES OF SALARIED EMPLOYEES, OF THE DEPARTMENT OF PROPERTY AND PROCUREMENT, BUSINESS AND COMMERCIAL PROPERTIES ADMINISTRATION, IN ADMINISTERING THE SAID FUND DURING THE FISCAL YEAR BEGINNING OCTOBER 1, 2010 AND ENDING SEPTEMBER 30, 2011, AS HEREINAFTER SPECIFIED:**

**FISCAL YEAR 2011**

**6028 BUSINESS & COMMERCIAL PROPERTY**

**600 DEPARTMENT OF PROPERTY & PROC**

<b>TOTAL DEPARTMENT OF PROPERTY &amp; PROCUREMENT</b>	<b>1,743,069.00</b>
<b>TOTAL BUSINESS &amp; COMMERCIAL PROPERTY</b>	<b>1,743,069.00</b>

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

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

---

**PROPOSED BY: THE GOVERNOR**

---

**BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:**

**SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE FOLLOWING SUM OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF FUNDS AVAILABLE IN THE CARIBBEAN BASIN INITIATIVE FUND, CREATED PURSUANT TO 26 USC (PUBLIC LAW 98-67), FOR FISCAL YEAR OCTOBER 1, 2010 TO SEPTEMBER 30, 2011.**

**FISCAL YEAR 2011**

**3015 CARIBBEAN BASIN INITIATIVE**

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

<b>TOTAL DEPARTMENT OF FINANCE</b>	<b>9,000,000.00</b>
<b>TOTAL CARIBBEAN BASIN INITIATIVE</b>	<b>9,000,000.00</b>

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

**TO APPROPRIATE FUNDS FROM THE GOVERNMENT INSURANCE FUND FOR OPERATING EXPENSES OF THE DEPARTMENT OF FINANCE AND THE DEPARTMENT OF LABOR FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011.**

---

**PROPOSED BY: THE GOVERNOR**

---

**BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:**

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

**FISCAL YEAR 2011**

**6000 GOVERNMENT INSURANCE FUND**

**370 DEPARTMENT OF LABOR**

<b>TOTAL DEPARTMENT OF LABOR</b>	<b>2,300,263.00</b>
----------------------------------	---------------------

**390 DEPARTMENT OF FINANCE**

<b>TOTAL DEPARTMENT OF FINANCE</b>	<b>716,909.00</b>
------------------------------------	-------------------

<b>TOTAL GOVERNMENT INSURANCE FUND</b>	<b>3,017,172.00</b>
--	---------------------



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

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

---

**PROPOSED BY: THE GOVERNOR**

---

**BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:**

**SECTION 1. THE FOLLOWING AMOUNT, OR SO MUCH THEREOF AS MAY BE NECESSARY TO ACCOMPLISH THE PURPOSES SPECIFIED, IS HEREBY APPROPRIATED FROM FUNDS AVAILABLE OR DEPOSITED IN THE HEALTH REVOLVING FUND FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011.**

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

**FISCAL YEAR 2011**

**6079 HEALTH REVOLVING FUND NON-LAPS**

**700 HEALTH**

<b>TOTAL HEALTH</b>	<b>3,948,450.00</b>
<b>TOTAL HEALTH REVOLVING FUND NON-LAP</b>	<b>3,984,450.00</b>

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

TO PROVIDE FOR THE LUMP SUM APPROPRIATION FROM THE INDIRECT COST FUND FOR SALARIES, OPERATING EXPENSES AND FOR OTHER PURPOSES, OF THE OFFICE OF MANAGEMENT AND BUDGET, THE DIVISION OF PERSONNEL, THE DEPARTMENT OF PROPERTY AND PROCUREMENT AND THE DEPARTMENT OF FINANCE FOR THE FISCAL YEAR OCTOBER 1, 2010 THROUGH SEPTEMBER 30, 2011.

---

PROPOSED BY: THE GOVERNOR

---

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUMS, OR SO MUCH THEREOF AS MAY BE NECESSARY, ARE HEREBY APPROPRIATED FROM THE INDIRECT COST FUND FOR OPERATING EXPENSES, INCLUDING WAGES AND SALARIES, AND OTHER PURPOSES OF THE OFFICE OF MANAGEMENT AND BUDGET, THE DIVISION OF PERSONNEL, THE DEPARTMENT OF PROPERTY AND PROCUREMENT AND THE DEPARTMENT OF FINANCE FOR FISCAL YEAR OCTOBER 1, 2010 TO SEPTEMBER 30, 2011.

FISCAL YEAR 2011

2098 INDIRECT COST

210 OFFICE OF MANAGEMENT & BUDGET

TOTAL OFFICE OF MANAGEMENT & BUDG	1,948,382.00
-----------------------------------	--------------

220 DIVISION OF PERSONNEL

TOTAL DIVISION OF PERSONNEL	381,457.00
-----------------------------	------------

390 DEPARTMENT OF FINANCE

TOTAL DEPARTMENT OF FINANCE	2,532,042.00
-----------------------------	--------------

600 DEPARTMENT OF PROPERTY & PROCUREMENT

TOTAL DEPARTMENT OF PROPERTY & PROCUREMENT	245,031.00
--	------------

TOTAL INDIRECT COST	5,106,912.00
---------------------	--------------

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

**TO APPROPRIATE THE SUM OF \$1,000,000 FROM THE INTEREST REVENUE FUND AS A CONTRIBUTION TO THE GENERAL FUND FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011.**

---

**RECOMMENDED BY THE GOVERNOR**

---

**BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:**

**SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE SUM OF ONE MILLION DOLLARS (\$1,000,000) IS HEREBY APPROPRIATED OUT OF ANY FUNDS AVAILABLE IN THE INTEREST REVENUE FUND TO THE GENERAL FUND IN THE FISCAL YEAR ENDING SEPTEMBER 30, 2011 AS A CONTRIBUTION TO THE GENERAL FUND.**

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

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

---

**PROPOSED BY: THE GOVERNOR**

---

**BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:**

**SECTION 1. THE FOLLOWING SUMS, OR SO MUCH THEREOF AS MAY BE NECESSARY, ARE HEREBY APPROPRIATED OUT OF ANY FUNDS AVAILABLE IN SPECIAL INTERNAL REVENUE MATCHING FUND, CREATED BY SUBSECTION 28(B, (C), (I) OF THE REVISED ORGANIC ACT OF THE VIRGIN ISLANDS, PUBLIC LAW 517, 83RD CONGRESS, FOR THE FISCAL YEAR OCTOBER 1, 2010 TO SEPTEMBER 30, 2011 :**

	<b>FISCAL YEAR 2011</b>
<b>3003 INTERNAL REVENUE MATCHING</b>	
<b>CONTRIBUTION TO THE GENERAL FUND</b>	
<b>390 DEPARTMENT OF FINANCE</b>	
<b>TOTAL DEPARTMENT OF FINANCE</b>	<b>15,860,116.00</b>
<b>SUBTOTAL INTERNAL REVENUE MATCHING</b>	<b>15,860,116.00</b>
<b>3006 INTERNAL REVENUE MATCHING</b>	
<b>TO DEPARTMENT OF HUMAN SERVICES AS A CONTRIBUTION TO THE CRISIS INTERVENTION FUND</b>	
<b>390 DEPARTMENT OF FINANCE</b>	
<b>TOTAL DEPARTMENT OF FINANCE</b>	<b>1,000,000.00</b>
<b>SUBTOTAL INTERNAL REVENUE MATCHING</b>	<b>1,000,000.00</b>
<b>3007 INTERNAL REVENUE MATCHING NL</b>	
<b>2004 SERIES A BOND PRINCIPLE AND INTEREST</b>	<b>7,624,463.00</b>
<b>2009 SERIES A-C BOND PRINCIPLE AND INTEREST</b>	<b>30,775,044.00</b>
<b>2010 SERIES A&amp;B WORKING CAPITAL BONDS</b>	<b>15,568,231.00</b>
<b>390 DEPARTMENT OF FINANCE</b>	
<b>TOTAL DEPARTMENT OF FINANCE</b>	<b>53,967,738.00</b>
<b>SUBTOTAL INTERNAL REVENUE MATCHING NL</b>	<b>53,967,738.00</b>
<b>TOTAL INTERNAL REVENUE MATCHING</b>	<b>70,827,854.00</b>

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

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

---

**PROPOSED BY: THE GOVERNOR**

---

**BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:**

**SECTION 1. THERE IS HEREBY APPROPRIATED FROM THE UNION ARBITRATION AWARD AND GOVERNMENT EMPLOYEES INCREMENT FUND, ESTABLISHED PURSUANT TO SECTION 3066 OF TITLE 33, VIRGIN ISLANDS CODE, THE SUM OF \$881,424 TO THE PUBLIC EMPLOYEES RELATIONS BOARD FOR OPERATING EXPENSES. SUCH SUM SHALL REMAIN AVAILABLE UNTIL EXPENDED.**

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

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

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

---

**PROPOSED BY: THE GOVERNOR**

---

**BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:**

**SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF ANY AVAILABLE FUNDS IN THE PUBLIC SERVICES COMMISSION REVOLVING FUND FOR FISCAL YEAR OCTOBER 1, 2010 TO SEPTEMBER 30, 2011 TO THE PUBLIC SERVICES COMMISSION.**

	<b>FISCAL YEAR 2011</b>
<b>6032 PUBLIC SERVICE COMM REVOLVING</b>	
<b>380 LICENSING &amp; CONSUMER AFFAIRS</b>	
<b>TOTAL LICENSING &amp; CONSUMER AFFAIRS</b>	<b>1,500,000.00</b>
<b>TOTAL PUBLIC SERVICE COMM REVOLVING</b>	<b>1,500,000.00</b>

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

**TO PROVIDE AN APPROPRIATION FOR OPERATING EXPENSES OF THE WASTE MANAGEMENT AUTHORITY FROM THE SEWAGE SYSTEM FUND OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2010 THROUGH SEPTEMBER 30, 2011.**

---

**PROPOSED BY: THE GOVERNOR**

---

**BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:**

**SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED FROM THE SEWAGE SYSTEM FUND FOR OPERATING EXPENSES INCLUDING MAINTENANCE, SUPPLIES, MACHINERY AND EQUIPMENT AND OTHER PURPOSES OF WASTE MANAGEMENT AUTHORITY FOR THE FISCAL YEAR OCTOBER 1, 2010 THROUGH SEPTEMBER 30, 2011.**

**FISCAL YEAR 2011**

**2066 SEWER WASTE WATER FUND**

**620 VI WASTE MANAGEMENT AUTHORITY**

<b>TOTAL VI WASTE MANAGEMENT AUTHORITY</b>	<b>3,000,000.00</b>
<b>TOTAL SEWER WASTE WATER FUND</b>	<b>3,000,000.00</b>

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

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

---

**PROPOSED BY: THE GOVERNOR**

---

**BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:**

**SECTION 1. THERE IS HEREBY APPROPRIATED FROM THE GENERAL FUND TO THE VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY, FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011, THE SUM OF \$27,594,969 FOR OPERATING EXPENSES AND ANY OTHER RELATED COSTS.**



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

**TO PROVIDE AN APPROPRIATION FOR OPERATING EXPENSES OF THE DEPARTMENT OF PUBLIC WORKS AND THE WASTE MANAGEMENT AUTHORITY FROM THE ST. JOHN CAPITAL IMPROVEMENT FUND OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2010 THROUGH SEPTEMBER 30, 2011.**

---

**PROPOSED BY: THE GOVERNOR**

---

**BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:**

**SECTION 1. THE FOLLOWING SUMS, OR SO MUCH THEREOF AS MAY BE NECESSARY, ARE HEREBY APPROPRIATED FROM THE ST. JOHN CAPITAL IMPROVEMENT FUND FOR OPERATING EXPENSES INCLUDING MAINTENANCE, SUPPLIES, MACHINERY AND EQUIPMENT AND OTHER PURPOSES OF THE DEPARTMENT OF PUBLIC WORKS AND THE WASTE MANAGEMENT AUTHORITY FOR THE FISCAL YEAR OCTOBER 1, 2010 THROUGH SEPTEMBER 30, 2011.**

**FISCAL YEAR 2011**

**3019 SAINT JOHN CAPITAL IMPROVEMENT**

**610 DEPARTMENT OF PUBLIC WORKS**

<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>225,000.00</b>
---	-------------------

**620 VI WASTE MANAGEMENT AUTHORITY**

<b>TOTAL VI WASTE MANAGEMENT AUTHORITY</b>	<b>1,275,000.00</b>
--	---------------------

<b>TOTAL SAINT JOHN CAPITAL IMPROVEMENT</b>	<b>1,500,000.00</b>
---	---------------------

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

TO PROVIDE FOR AN APPROPRIATION FROM THE TOURISM ADVERTISEMENT REVOLVING FUND TO THE OFFICE OF THE GOVERNOR, THE VIRGIN ISLANDS POLICE DEPARTMENT, THE DEPARTMENT OF PUBLIC WORKS, THE VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY AND THE DEPARTMENT OF TOURISM DURING THE FISCAL YEAR OCTOBER 1, 2010 THROUGH SEPTEMBER 30, 2011.

---

PROPOSED BY: THE GOVERNOR

---

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE FOLLOWING SUMS OR SO MUCH THEREOF AS MAY BE NECESSARY IS HEREBY APPROPRIATED FROM ANY FUNDS AVAILABLE IN THE TOURISM ADVERTISING REVOLVING FUND, TO THE OFFICE OF THE GOVERNOR, BUREAU OF ECONOMIC RESEARCH, TO CONDUCT TRAVELER EXIT SURVEYS, TO THE VIRGIN ISLANDS POLICE DEPARTMENT FOR POLICE OPERATIONS ON ST. THOMAS/ST. JOHN AND ST. CROIX, TO THE DEPARTMENT OF PUBLIC WORKS AND THE WASTE MANAGEMENT AUTHORITY TO FUND VARIOUS FESTIVAL CLEAN-UPS AND TO THE DEPARTMENT OF TOURISM FOR VARIOUS FESTIVALS IN FISCAL YEAR ENDING SEPTEMBER 30, 2011, AND SHALL REMAIN AVAILABLE UNTIL EXPENDED.

	FISCAL YEAR	2011
6069 TOURISM AD REVOLVING		
200 OFFICE OF THE GOVERNOR		
TOTAL OFFICE OF THE GOVERNOR		150,000.00
500 VI POLICE DEPARTMENT		
TOTAL VI POLICE DEPARTMENT		850,000.00
610 DEPARTMENT OF PUBLIC WORKS		
TOTAL DEPARTMENT OF PUBLIC WORKS		300,000.00
620 VI WASTE MANAGEMENT AUTHORITY		
TOTAL VI WASTE MANAGEMENT AUTHOR		300,000.00
920 TOURISM		
TOTAL TOURISM		650,000.00
TOTAL TOURISM AD REVOLVING		2,250,000.00

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

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

---

**PROPOSED BY: THE GOVERNOR**

---

**BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:**

**SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE SUM OF \$14,000,000 IS HEREBY APPROPRIATED OUT OF THE TRANSPORTATION TRUST FUND IN THE FISCAL YEAR ENDING SEPTEMBER 30, 2011 AS A CONTRIBUTION TO THE GENERAL FUND.**

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

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

---

**PROPOSED BY: THE GOVERNOR**

---

**BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:**

**SECTION 1. THE SUM OF \$28,773,090 OR AS MUCH AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF ANY AVAILABLE FUNDS IN THE TREASURY OF THE VIRGIN ISLANDS, TO BE TRANSFERRED TO THE UNIVERSITY OF THE VIRGIN ISLANDS FUND FOR EXPENDITURE BY THE UNIVERSITY OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR ENDING SEPTEMBER 30, 2011, FOR THE PURPOSES HEREINAFTER NAMED IN THIS SECTION IN ACCORDANCE WITH THE PROVISIONS OF TITLE 17, CHAPTERS 33 AND 35, VIRGIN ISLANDS CODE.**

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

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

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

**SECTION 3. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011 THE SUM OF \$3,192,205 TO THE DEPARTMENT OF FINANCE FOR THE PAYMENT OF DEBT SERVICE COSTS OF THE UNIVERSITY OF THE VIRGIN ISLANDS.**

SECTION 4. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011, THE SUM OF \$300,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS TO PROVIDE MATCHING GRANTS FOR SMALL BUSINESS DEVELOPMENT CENTER PURSUANT TO TITLE 17, CHAPTER 33, SECTION 474, VIRGIN ISLANDS CODE.

SECTION 6. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011, THE SUM OF \$87,773 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR SENIOR CITIZENS' TUITION, PURSUANT TO TITLE 17, CHAPTER 33, SECTION 475, VIRGIN ISLANDS CODE.

SECTION 8. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011, THE SUM OF \$400,966 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR VALEDICTORIAN AND SALUTATORIAN SCHOLARSHIPS PURSUANT TO TITLE 17, CHAPTER 33, SECTION 476, VIRGIN ISLANDS CODE.

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

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

FISCAL YEAR 2011

900 UNIVERSITY OF THE VIRGIN ISLANDS

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

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

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

---

**RECOMMENDED BY THE GOVERNOR**

---

**BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:**

**SECTION 1. THERE IS APPROPRIATED FROM THE GENERAL FUND TO WTJX PUBLIC TELEVISION SYSTEM THE SUM OF \$4,457,733 FOR THE OPERATING EXPENSES AND ANY OTHER RELATED COSTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011.**

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

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

---

**PROPOSED BY: THE GOVERNOR**

---

**BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:**

**SECTION 1. THE FOLLOWING SUM OR AS MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF ANY AVAILABLE FUNDS IN THE TAXI LICENSE FUND FOR THE FISCAL YEAR OCTOBER 1, 2010 TO SEPTEMBER 30, 2011, TO THE VIRGIN ISLANDS TAXICAB COMMISSION.**

	<b>FISCAL YEAR 2011</b>
<b>2114 TAXI LICENSE FUND</b>	
<b>480 VIRGIN ISLANDS TAXICAB COMMISS</b>	
<b>TOTAL VIRGIN ISLANDS TAXICAB COMMIS</b>	<b>625,534.00</b>
<b>TOTAL TAXI LICENSE FUND</b>	<b>625,534.00</b>

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

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

---

**RECOMMENDED BY THE GOVERNOR**

---

**BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:**

**SECTION 1. THERE IS APPROPRIATED FROM THE GENERAL FUND TO THE ST. THOMAS/ST. JOHN BOARD OF ELECTIONS THE SUM OF \$93,751 FOR THE OPERATING EXPENSES AND ANY OTHER RELATED COSTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011.**

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

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



# **POSITION SUMMARY**

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

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

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

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

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

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

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

Department\Agency	Type of Fund	FY 2009 Actual	FY 2010 Approved	FY 2011 Projected
<b>VITEMA</b>				
FUND 115 General Fund	General fund	0	82	76
FUND 406 Civil Defense Protection	Federal Fund	0	10	12
FUND 488 V.I. Law Enforcement	Federal Fund	0	5	5
<b>Total</b>		<b>0</b>	<b>97</b>	<b>93</b>
<b>Office of the Adjutant General</b>				
FUND 115 General Fund	General Fund	25	11	11
FUND 406 Civil Defense Protection	Federal Fund	10	0	0
FUND 452 VING Fed/State Agreement	Federal Fund	12	14	14
FUND 460 V.I. Army National Guard	Federal Fund	38	36	34
FUND 488 V.I. Law Enforcement	Federal Fund	5	0	0
<b>Total</b>		<b>90</b>	<b>61</b>	<b>59</b>
<b>Office of Veterans' Affairs</b>				
FUND 115 General Fund	General Fund	6	6	6
<b>Total</b>		<b>6</b>	<b>6</b>	<b>6</b>
<b>Office of the the Lieutenant Governor</b>				
FUND 115 General Fund	General Fund	161	154	134
FUND 564 Financial Services Fund	Non-Appropriated Fund	14	14	14
FUND 584 Comm. Of Insurance Admin.	Non-Appropriated Fund	42	42	42
<b>Total</b>		<b>217</b>	<b>210</b>	<b>190</b>
<b>VI Election System</b>				
FUND 115 General Fund	General Fund	11	11	10
<b>Total</b>		<b>11</b>	<b>11</b>	<b>10</b>
<b>Board of Election STT/STJ</b>				
FUND 115 General Fund	General Fund	1	1	1
<b>Total</b>		<b>1</b>	<b>1</b>	<b>1</b>
<b>Board of Election STX</b>				
FUND 115 General Fund	General Fund	1	1	1
<b>Total</b>		<b>1</b>	<b>1</b>	<b>1</b>

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

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

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

Department\Agency	Type of Fund	FY 2009 Actual	FY 2010 Approved	FY 2011 Projected
<b>Department of Finance</b>				
FUND 115 General Fund	General Fund	99	92	75
FUND 301 Government Insurance Fund	Other Appropriated Fund	11	12	12
FUND 355 Data Processing Revolving	Non-appropriated Fund	1	1	0
FUND 551 Indirect Cost Fund	Other Appropriated Fund	5	5	5
<b>Total</b>		<b>116</b>	<b>110</b>	<b>92</b>
<b>Department of Education</b>				
FUND 115 General Fund	General Fund	2,935	2,933	2,747
FUND 218 Fredericksted/Christiansted Reconst.	Non-Appropriated Fund	2	0	0
FUND 425 School Lunch Program Operating	Federal	105	107	103
FUND 435 Federally-Aided Educational Programs	Federal	187	232	246
FUND 552 Departmental Indirect Cost Fund	Non-Appropriated Fund	1	2	12
FUND 708 Cultural Education	Non-Appropriated Fund	0	3	4
FUND 980 VI Lottery	Non-Appropriated Fund	3	18	20
FUND ARRA American Recovery & Reinvestment Act	Federal	0	0	6
<b>Total</b>		<b>3,233</b>	<b>3,295</b>	<b>3,138</b>
<b>Virgin Islands Police Department</b>				
FUND 115 General Fund	General Fund	927	832	885
FUND 212 Law Enforcement	Federal Fund	0	0	1
FUND 216 Casino Revenue Fund	Other Non Appropriated Fund	38	0	0
FUND 393 Tourism Advertising Revolving Fund	Other Appropriated Funds	14	14	12
FUND 451 Highway Safety Fund	Federal Fund	5	5	6
FUND 488 V.I. Law Enforcement Fund	Federal Fund	6	4	4
FUND 704 Weed and Seed	Other Non Appropriated Fund	2	2	1
FUND 802 Spec.Project Victim Witness Advocate	General Fund	2	2	0
FUND 803 Special Project Crime Bill	General Fund	25	76	0
FUND ARRA American Recovery & Reinvestment Act	ARRA Fund	0	0	10
<b>Total</b>		<b>1,019</b>	<b>935</b>	<b>919</b>
<b>Department of Property and Procurement</b>				
FUND 115 General Fund	General Fund	91	110	91
FUND 321 Bus. and Comm. Property Revl. Fund	Other Appropriated Fund	30	30	30
FUND 551 Indirect Cost Fund	Other Appropriated Fund	5	5	5
<b>Total</b>		<b>126</b>	<b>145</b>	<b>126</b>
<b>Department of Public Works</b>				
FUND 115 General Fund	General Fund	279	283	244
FUND 363 Public Transit Fund	Non-Appropriated Fund	108	108	102
FUND 479 PWD Federal Contributions	Federal	3	3	3
<b>Total</b>		<b>390</b>	<b>394</b>	<b>349</b>

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

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

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

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



# **BUDGET COMPONENTS**



# GENERAL GOVERNMENT

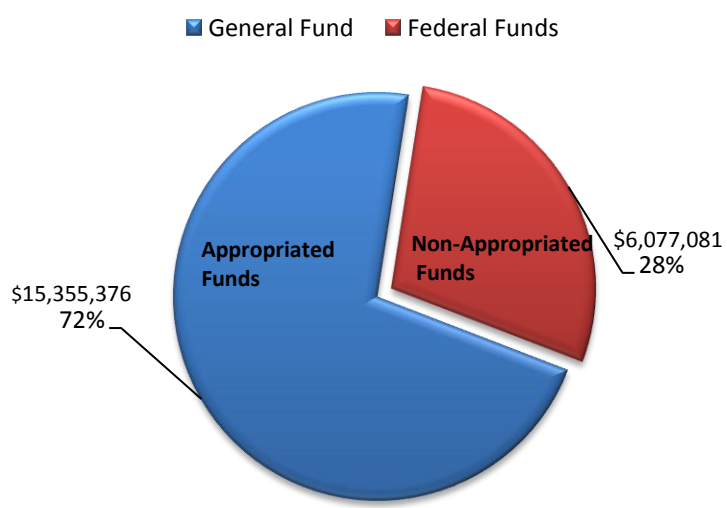


**Department of Justice**  
**Office of the Governor**  
**Office of Management and Budget**  
**Division of Personnel**  
**Virgin Islands Emergency Management Agency**  
**Bureau of Information Technology**  
**Office of the Adjutant General**  
**Office of Veterans Affairs**  
**Office of the Lieutenant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



# DEPARTMENT OF JUSTICE

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



## Message from the Attorney General

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

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

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

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

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

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

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

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

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

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

- The Department of Justice launched its Departmental website on March 1, 2010. In addition to general information about the Department of Justice, the Sexual Offender Register has now been made accessible to the public, pursuant to Title 14 VIC §1727. In an effort to come into compliance with the federal law, the Attorney General convened a task force to review the current Sexual Offender Registration law (SORNA) and to recommend changes to the law, as required by federal law. We intend to make the Virgin Islands law fully compliant with the federal SORNA law.
- Over the last two years we saw a spike in violent crimes; therefore we realize that we must be prepared to do more to address the upswing in violent crime prosecutions. In the past year the prosecutors in the Department of Justice have become proactive in the investigation and apprehension of criminal offenders. Prosecutors are more accessible to the police officers to advise on evaluating probable cause for arrest purposes and for search warrant purposes. The establishment of the Homicide and Violent crime Unit in our criminal division, in each district, is also a measure taken to respond to the rise in crime. The Homicide and Violent Crime Unit is funded by a grant provided under the ARRA stimulus package.
- The Department of Justice and the Virgin Islands Police Department have also utilized the funds provided by the Legislature for the Witness Protection Program created in Act No.6928. In Fiscal Year 2009, five (5) new witnesses were taken into the program and provided assistance in relocation, transportation cost and sustenance, pending trial. This witness protection program has been a tremendous help in getting persons to provide assistance to the prosecution.
- The prosecution of white collar and public corruption cases has also increased in the Territory. Three (3) Assistant Attorneys General are assigned to work in that area. With the increase of cases and to address the back log, we added a fourth Assistant Attorney General to work in the White Collar and Public Corruption Unit. It is anticipated a flood of white collar and corruption cases in the coming Fiscal Year. We plan to make sure we keep ahead of the trend.
- On the Civil side, the Civil Division has continued to passionately represent and counsel various Governmental departments and agencies in many non-litigating matters and has defended the Government in a number of cases. Civil has continued to close some very old cases that were pending against the Government.
- It is the intention of the Department of Justice to establish within the Civil Division a Government Debt Collection Unit that would spearhead actions against persons who may owe the Government money. This new initiative may serve as an opportunity for revenue generation for the Government of the Virgin Islands. It is our intention to continue working to close out these cases and reduce government liability exposure. We are seeking to add a Tax Litigator to our Civil Division to enhance the Government's tax collection efforts.
- In Fiscal Year 2010, like 2009, the Paternity and Child Support Division continued to expand the "direct deposit" option for disbursing child support to custodial parents. While Paternity and Child Support has been disbursing most support payments within 48 hours of receipt, maximum implementation of direct deposit would reduce the actual time between payment and disbursement to the custodial parent, and at the same time reduce administrative cost.
- Paternity and Child Support Division has continued its expanded role by sponsoring the "Dial -A- Dad" program, which has been on-going since 2003. This program provides calling cards to allow children to call and speak to non-custodial parents. It is well established that non-custodial parents who communicate with their children are more likely to support the children without any hassle. Therefore, through these and other initiatives we hope to increase our collection and distribution ratio within the Virgin Islands.

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

## Department of Justice

**ORGANIZATIONAL TYPE:** Policy, Regulatory/Enforcement, and Service

### Strategic Goal(s):

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

### Performance Goal(s):

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

## Org 11000 Office of the Attorney General

### Functional Statement:

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of target dates missed for key reports based on the total number of reports due	SG1/ PG1,2,3	n/a	n/a	n/a	80%	20%

## Org 11010 Deputy Attorney General

### Functional Statement:

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

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

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

## Department of Justice

### Org 11020 Inspectional Services

#### Functional Statement:

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

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

### Org 11100 Budget and Accounting

#### Functional Statement:

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of days to initiate personnel action	SG1/ PG1	n/a	5	4	3	2
Percentage of vendors payments processed within 30 days	SG1/ PG1	n/a	3	75%	80%	90%



## Department of Justice

### Org 11120 Civil Rights Commission

#### Functional Statement:

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

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

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

### Org 11200 Medical Examiner

#### Functional Statement:

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of autopsies performed	SG1/ PG1,2,3	50	66	66	75	83
Number of Medical Examiner Cases	SG1/ PG1,2,3	160	210	200	215	237

## Department of Justice

### Org 11210 Crime Lab

#### Functional Statement:

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

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

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

## Department of Justice

### Org 11300 Legal Services (General Litigation Services)

#### Functional Statement:

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

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

## Department of Justice

### Civil Division

#### Functional Statement:

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

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

### Org 11310 White Collar Crime

#### Functional Statement:

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

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

## Department of Justice

### Org 11320 Paternity and Child Support

#### Functional Statement:

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of support orders established	SG1,2/ PG1,2,3	56%	58%	60%	62%	62%
Percent of paternity establishments*	SG1,2/ PG1,2,3	90%	88%	90%	90%	90%
Percent of collections distributed	SG1/ PG1,2,3	85%	87%	89%	90%	90%

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

### Org 11400 Solicitor General

#### Functional Statement:

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

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

## Department of Justice

### Org 11600 Gaming Enforcement

#### Functional Statement:

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

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

Department of Justice  
3 Year Financial Summary  
By Budget Category

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

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

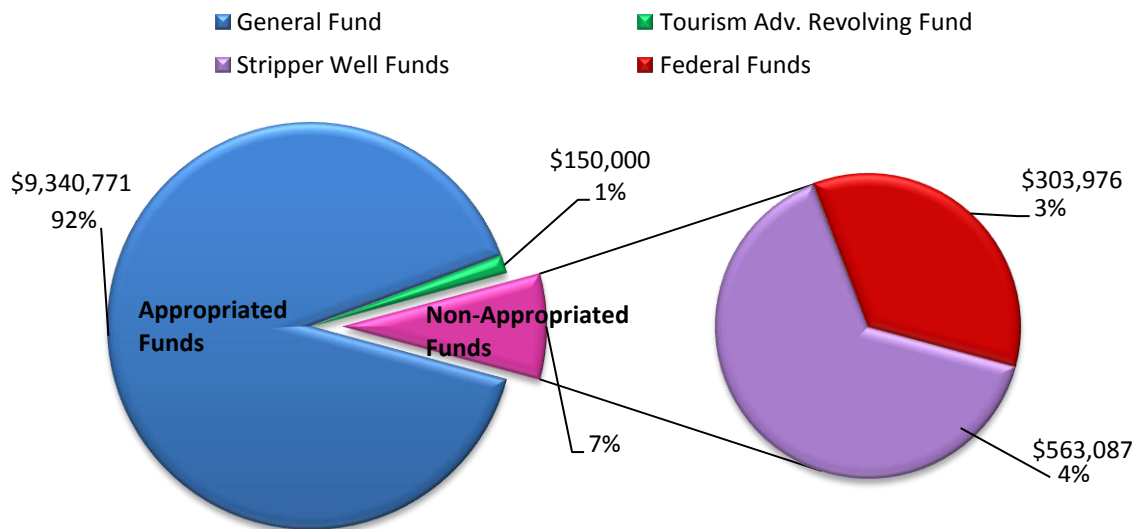
Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
11000 Attorney General's Office	934,000	-	232,548	1,326	613,958	-	1,781,832
11010 Deputy Attorney General	253,875	-	59,455	1,666	14,000	-	328,996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





# OFFICE OF THE GOVERNOR

Office of the Governor  
 Bureau of Economic  
 Research  
 Energy Administration Office



## Message from the Governor

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

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

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

The Office of the Governor, along with the Office of Economic Opportunity, has demonstrated that we can revamp our federal relations and strategies to improve our effectiveness in delivering vital funds and resources to the people of the Virgin Islands, which is evident in the American Recovery and Reinvestment Act (ARRA) - stimulus funding of approximately \$242 million and \$47.5 million in State Fiscal Stabilization Funds. In the area of projections and studies, the Office of the Governor continues to provide timely, quality and relevant socio-economic data to improve analysis on the Virgin Islands economy in support of public and private policy making as well as update the annual estimates of the Gross Territorial Product and Personal Income Accounts, Health Insurance Access Initiative and the Consumer Price Index.

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

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

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

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

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

To develop a holistic approach to supporting our children and improving their school readiness and early learning, the Office of the Governor has developed the Children and Family Council. The Council has begun making progress toward improving the quality of life for the Territory's children and families in four different target areas: poverty alleviation, early childhood education and care, coordination of services and programs to the community and leadership capacity building. On May 8, 2009, the Council, in collaboration with the National Governor's Association, presented the Summit on Poverty and Economic Opportunity. The Summit produced a list of recommendations for poverty alleviation which the Council used as a starting point to create a working group on the issue. The Poverty Reduction Working Group is comprised of private and public sector individuals who are developing a strategic plan for the Children and Families Council to reduce poverty in families with minor children in half by 2020. This program will provide a proven methodology with measurable results ensuring that all children in the Territory are healthy and prepared to succeed in school. Territorial kindergarten entrance tests and fourth grade reading scores will provide the basis for measuring our progress.

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

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

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

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

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

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

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

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

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

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

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

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

## Office of the Governor

**ORGANIZATIONAL TYPE:** Policy

### Org 20000 Office of the Governor

**Functional Statement:**

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

### Org 20030 Bureau of Economic Research

**Functional Statement:**

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

### Org 20500 Energy Office

**Functional Statement:**

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

Office of the Governor  
3 Year Financial Summary  
By Budget Category

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

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

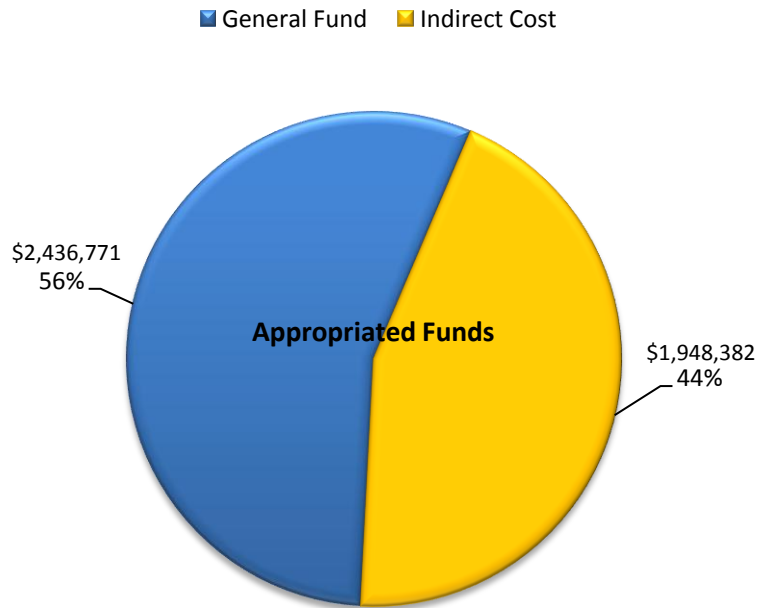
Office of the Governor  
 Financial Summary  
 Fiscal Year 2011 Governor's Recommendation  
 All Funds - By Activity Center

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



# OFFICE OF MANAGEMENT AND BUDGET

Budget Administration  
Federal Programs  
Policy Formulation/Policy Evaluation





## Message from the Director of the Office of Management and Budget

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

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

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

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

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

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

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

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

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

## Office of Management and Budget

**ORGANIZATIONAL TYPE:** Administrative

**Strategic Goal(s):**

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

**Performance Goal(s):**

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

### Org 21100 Budget Administration Unit

**Functional Statement:**

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

Key Performance Indicators(KPI)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percentage of quarterly allotments released within five (5) working days of the quarter	SG1/PG1	20%	60%	60%	70%	90%
Percentage of quarterly financial reports issued within fifteen (15) days of each quarter	SG1/PG1	20%	12%	50%	50%	90%
Percentage of internal monthly reports released within ten (10) working days of each month	SG1/PG1	20%	90%	90%	95%	95%

### Org 21120 Federal Grants Management Unit

**Functional Statement:**

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

## Office of Management and Budget

Key Performance Indicators(KPI)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percentage of departments monitored quarterly for timely submission of financial reports*	SG1/PG1	n/a	n/a	n/a	50%	75%
Percentage of auditees contacted quarterly for resolution of findings*	SG1/PG2	n/a	n/a	n/a	50%	75%
Percentage of programs monitored quarterly regarding reconciliations*	SG1/PG3	n/a	n/a	n/a	50%	75%

\*This is a new KPI

## Org 21210 Policy Management Unit

### Functional Statement:

The Policy Management Unit (PMU) formulates, and compiles the Governor's Executive Budget; conducts assessments, evaluations and reporting of all essential Government's Departments and Agencies performance; develops fiscal policies; analyzes and reviews projected revenues; drafts budget related legislation; and analyzes Legislative bills.

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

\*This is a new KPI

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

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

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

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
21100 Budget Administration	911,625	10,000	310,683	14,895	70,001	42,000	1,359,204
21210 Policy Formul./Program Eval.	608,081	4,404	206,147	16,000	222,935	20,000	1,077,567
Total General Fund	<u>1,519,706</u>	<u>14,404</u>	<u>516,830</u>	<u>30,895</u>	<u>292,936</u>	<u>62,000</u>	<u>2,436,771</u>
Indirect Cost Fund							
21200 Federal Programs	759,786	146,460	258,685	145,800	570,451	67,200	1,948,382
21424 Public Assistance	-	-	-	-	-	-	-
Total Indirect Cost Fund	<u>759,786</u>	<u>146,460</u>	<u>258,685</u>	<u>145,800</u>	<u>570,451</u>	<u>67,200</u>	<u>1,948,382</u>
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL	<u>2,279,492</u>	<u>160,864</u>	<u>775,515</u>	<u>176,695</u>	<u>863,387</u>	<u>129,200</u>	<u>4,385,153</u>

# DIVISION OF PERSONNEL



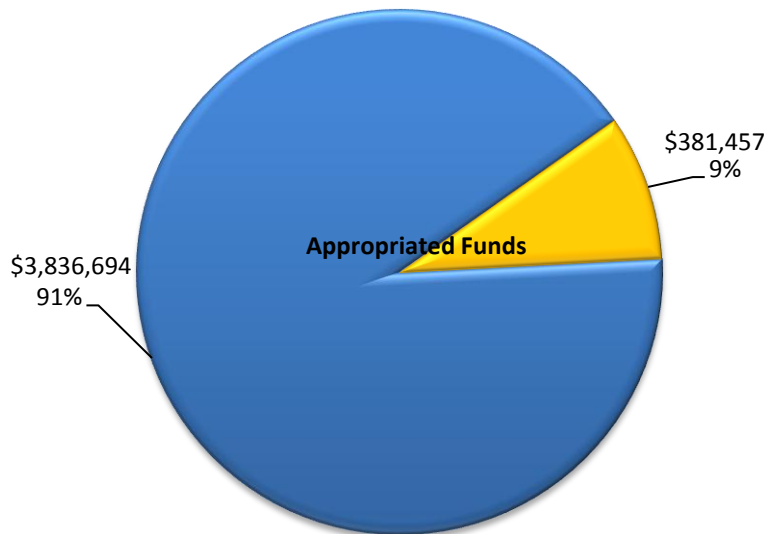
**DOING THE PEOPLE'S BUSINESS**  
*AN EQUAL OPPORTUNITY EMPLOYER*

## DIVISION OF PERSONNEL

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



■ General Fund   ■ Indirect Cost Fund



## Message from the Director of the Division of Personnel

The Division of Personnel continues to achieve our mission of ensuring the Virgin Islands Government has an effective workforce. We support this mission by managing our three primary Strategic goals of (1) attracting and retaining highly qualified employees, (2) providing training and development opportunities to all Government of the Virgin Islands (GVI) employees, and (3) protecting the Personnel Merit System.

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

The Division is comprised of seven units: the Director's Office, Administrative and Fiscal Services, Recruitment and Classification, Employee Development, NOPA/Records Administration, Human Resources Information System (HRIS) and the Group Health Insurance Office. Each unit strives to meet its strategic goals that will achieve the division's overall mission and the Governor's mandates.

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

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

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



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

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

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

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

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

## Message from the Chief Negotiator of the Office of Collective Bargaining

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

The Office of Collective Bargaining is one (1) of the smallest agencies in the V.I. Government; however, it is charged with great responsibilities. Established by statute Act No. 4440, the Agency was created under the Office of the Governor, but for funding purposes, pursuant to Act No. 6305, is placed under the Division of Personnel. The Office serves as the exclusive representative for the Executive Branch and its departments and agencies, in all collective bargaining proceedings. The Office assists the Governor in the formulation of labor policies and strategies for collective bargaining and coordinates the Government's position in labor mediation, arbitration, civil and administrative proceedings.

The Office of Collective Bargaining operates from its main office on St. Croix at #5001 Chandler's Wharf, Suite 5, Gallows Bay. It has a satellite office located on St. Thomas, at the GERS Building, 2<sup>nd</sup> Floor, within office space rented from the Department of Justice. In addition to the Chief Negotiator, the Office employs an Executive Assistant, a Labor Relations Specialist, a Labor Relations Coordinator, an Office Manager, a Financial Control Officer, a Paralegal and an Administrative Specialist. Two (2) Assistant Attorney Generals are permanently assigned to the Office of Collective Bargaining and are funded by the Department of Justice.

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

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

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

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

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

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

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

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

## Division of Personnel

**ORGANIZATIONAL TYPE:** Administrative and Service

### Strategic Goal(s):

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

### Performance Goal(s):

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

## Org 22000/22030 Administration

### Functional Statement:

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

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

## Org 22010 Recruitment and Classification

### Functional Statement:

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

## Division of Personnel

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of applications received	SG1/ PG2	n/a	n/a	3,500	4,100	4100
Percent of classifications revised in the nine-factor format	SG1/ PG2	n/a	n/a	44%	75%	75%
Number of days to furnish departments with certification listings	SG3/ PG2	n/a	n/a	5 days	5 days	5 days

## Org 22040 Training

### Functional Statement

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of eligible employees attending training courses	SG2/ PG1	n/a	n/a	20%	50%	30%
Percent of employees repeating previously attended training	SG2/ PG2	n/a	n/a	n/a	60%	60%

## Office of Collective Bargaining

**ORGANIZATIONAL TYPE:** Service

**Strategic Goal(s):**

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

**Performance Goal(s):**

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

## Org 22100 Office of Collective Bargaining

**Functional Statement:**

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of current union agreements	SG1/PG1	11	17	20	11	15
Number of open cases (backlog)	SG1/PG2	308	270	225	147	116
Number of employee training and development seminars	SG1/PG3	7	12	9	15	12
Number of hearings scheduled and concluded:						
Arbitrations	SG1/PG2	10	30	30	15	25
Mediations		10	30	30	14	15

Division of Personnel  
3 Year Financial Summary  
By Budget Category

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

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

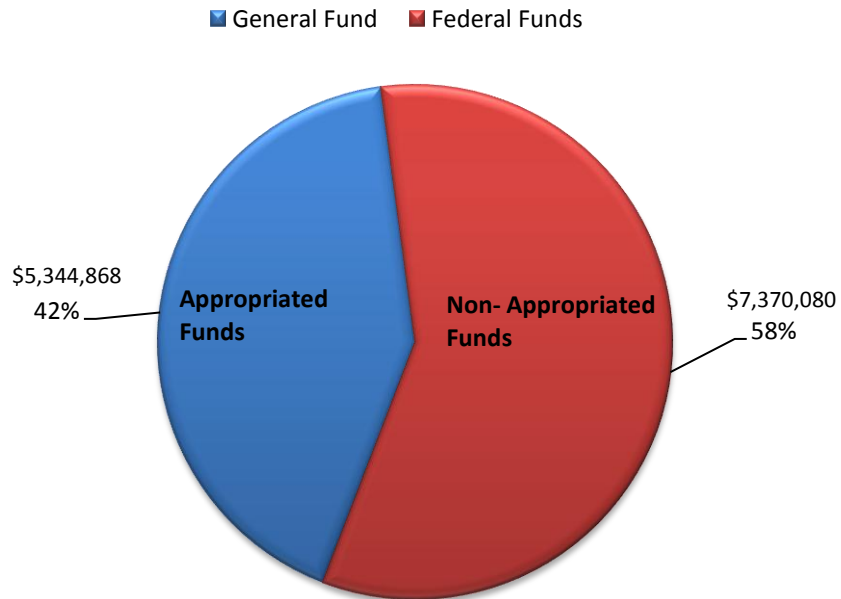
Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
22000 Administration	1,135,590	-	396,620	-	270,891	125,000	1,928,101
22010 Classification	273,780	-	86,894	-	-	-	360,674
22030 St. Croix	393,898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





# VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY

Administrative & Financial Services  
Operations  
Grants Management  
Preparedness  
Logistics



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

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

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

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

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

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

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

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

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

## Virgin Islands Territorial Emergency Management Agency

**ORGANIZATIONAL TYPE:** Enforcement and Regulatory

**Strategic Goal(s):**

1. To have a prepared, coordinated response and recovery

**Performance Goal(s):**

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

### Org 23000 Administration and Finance

**Functional Statement:**

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

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

\*Based on total number of records/annually

### Org 23010 Operations

**Functional Statement:**

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

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

## Virgin Islands Territorial Emergency Management Agency

### Org 23020 Grants Management

#### Functional Statement:

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of federal grants in compliance with all grant requirements:						
Application	SG1/ PG2	n/a	n/a	n/a	n/a	75%
Monitoring		n/a	n/a	n/a	n/a	75%
Close-out		n/a	n/a	n/a	n/a	75%
Reporting		n/a	n/a	n/a	n/a	75%
Closeout of Public Assistance grants for prior years' storms	SG1/ PG3	n/a	n/a	n/a	2	2

### Org 23030 Preparedness

#### Functional Statement:

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of all mandated plans and agreements that meet compliance standards	SG1/ PG2	n/a	n/a	n/a	n/a	75%
Percent of all mandated plans and agreements that are disseminated within 30 days of approval	SG1/ PG1	n/a	n/a	n/a	n/a	90%
Average percent of targeted participants who attend emergency training and awareness sessions						
STT	SG1/ PG2	n/a	n/a	n/a	n/a	60%
STJ		n/a	n/a	n/a	n/a	60%
STX		n/a	n/a	n/a	n/a	60%
WI		n/a	n/a	n/a	n/a	60%

## Virgin Islands Territorial Emergency Management Agency

### Org 23040 Logistics

#### Functional Statement:

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

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

\*Emergency Management Accreditation Program (EMAP)

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

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

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

Virgin Islands Territorial Emergency Management Agency  
 Financial Summary  
 Fiscal Year 2011 Governor's Recommendation  
 All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
23000 Administrative/Financial Services	407,000	-	138,350	84,000	69,934	-	699,284
23010 Operations	2,401,939	-	816,389	-	-	-	3,218,328
23020 Grants Management	164,000	-	54,519	-	-	-	218,519
23030 Preparedness	-	-	-	-	-	-	-
23040 Logistics	244,185	-	86,464	-	478,088	400,000	1,208,737
Total General Fund	<u>3,217,124</u>	<u>-</u>	<u>1,095,722</u>	<u>84,000</u>	<u>548,022</u>	<u>400,000</u>	<u>5,344,868</u>
Other Local Funds	-	-	-	-	-	-	-
Total Local Funds Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>NON-APPROPRIATED FUNDS</u>							
Local funds							
Total Local Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Federal Funds							
23020 Grants Management	-	-	-	-	-	-	-
23030 Preparedness	843,800	1,423,457	313,644	65,000	4,724,179	-	7,370,080
Total Federal Funds	<u>843,800</u>	<u>1,423,457</u>	<u>313,644</u>	<u>65,000</u>	<u>4,724,179</u>	<u>-</u>	<u>7,370,080</u>
GRAND TOTAL	<u>4,060,924</u>	<u>1,423,457</u>	<u>1,409,366</u>	<u>149,000</u>	<u>5,272,201</u>	<u>400,000</u>	<u>12,714,948</u>



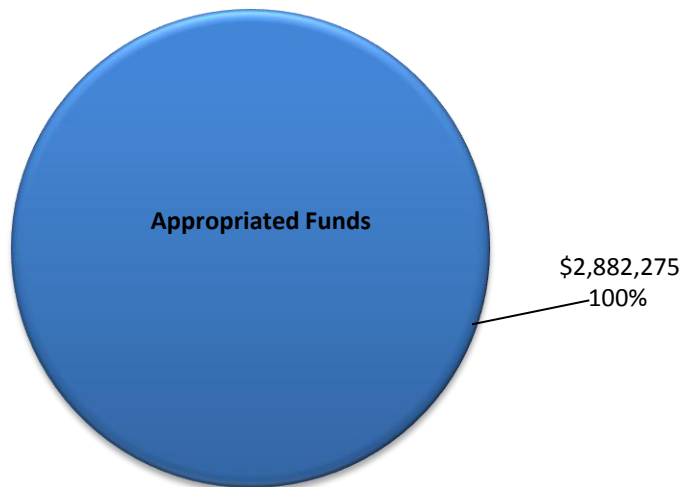


# BUREAU OF INFORMATION TECHNOLOGY

Bureau of Information Technology



■ General Fund



## Message from the Director of the Bureau of Information Technology

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

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

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

BIT's strategic goal is to develop and manage a comprehensive information technology program for the Government of the Virgin Islands and its strategic objective is to establish a fully operated, managed and supported government information technology transport service by FY 2012. During FY 2009 two (2) state-of-the-art E-911 call centers were completed; one (1) in each island district. They resulted in significantly improved services to police officers, residents and visitors. Three (3) technical staff were certified to operate call center equipment and currently assist with maintenance and operation of units. Additionally, two (2) links were installed to increase bandwidth capacity of the existing network to 100 megabits on St. Thomas. The increased bandwidth extends from the BIT's office to Flag Hill and from Flag Hill to Mountain Top. On St. Croix, a 20-megabit bandwidth increase between the BIT's St. Croix office and Recovery Hill improved services considerably.

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

## Bureau of Information Technology

**ORGANIZATIONAL TYPE:** Policy/Service

**Strategic Goal(s):**

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

**Performance Goal(s):**

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

## Org 26000 Bureau of Information Technology

**Functional Statement:**

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

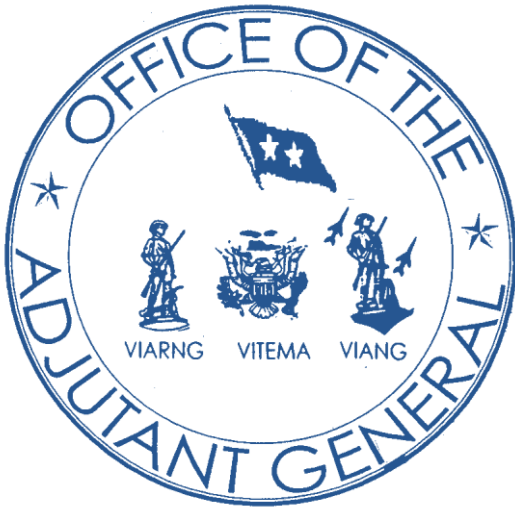
Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of subscriber occupancy based on total number of eligible GVI employees	SG1/PG1	n/a	30%	45%	55%	60%
Percent of available bandwidth EVPN	SG1/PG1	n/a	45%	55%	70%	75%
Percent of the Government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

Bureau of Information Technology  
3 Year Financial Summary  
By Budget Category

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

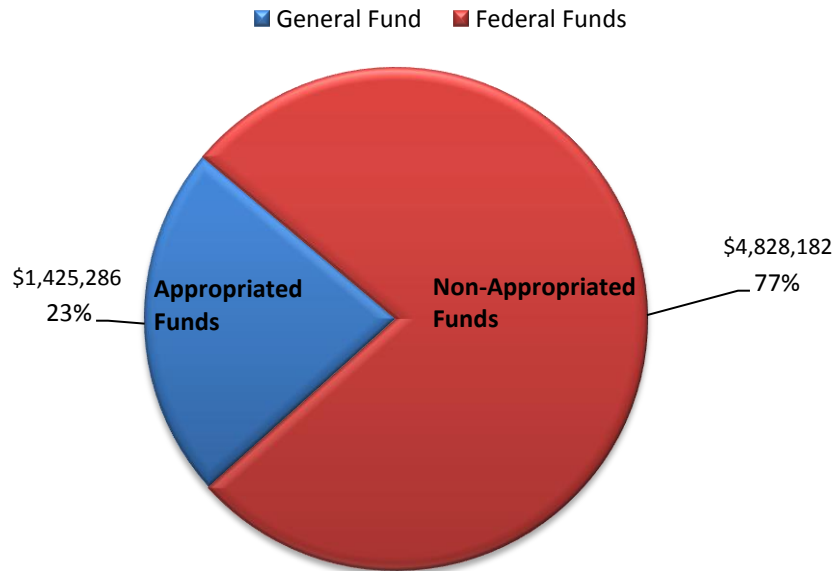
Bureau of Information Technology  
 Financial Summary  
 Fiscal Year 2011 Governor's Recommendation  
 All Funds - By Activity Center

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



# OFFICE OF THE ADJUTANT GENERAL

Administrative Services  
Maintenance  
Security



## Message from the Adjutant General

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

The strategic goal of OTAG is to provide professional and timely support as required for the protection and security of the people and property of the U.S. Virgin Islands, from natural disasters and all other threats.

OTAG was organized by Executive Order No. 304-1987. OTAG's revised structure consists of three (3) divisions: the Administrative Services Division, the Maintenance Division and the Security Division. Each division of OTAG develops and implements policies and procedures to support the key strategic objectives of the V.I. National Guard (VING) while conducting its federal and local mission. There are three (3) collective performance goals: (1) to promote operational effectiveness; (2) to have a safe and secure Territory through effective and efficient preparedness; and (3) to build a comprehensive territorial support capability for responding to all threats.

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

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

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

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

## Office of the Adjutant General

**ORGANIZATIONAL TYPE:** Service

### Strategic Goal(s):

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

### Performance Goal(s):

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

## Org 28000 Administrative Services

### Functional Statement:

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent invoices turned around within 1 day*	SG1/PG1	n/a	n/a	90%	90%	95%
Percent of reconciled invoices *	SG1/PG1	n/a	n/a	90%	95%	98%
Percent of reconciled requisitions *	SG1/PG1	n/a	n/a	90%	95%	98%
Percent of reconciliations with accurate information	SG1/PG1	n/a	n/a	80%	85%	95%

\*Based on total numbers

## Org 28010 Maintenance Division

### Functional Statement:

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

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

\*Based on total numbers



Office of the Adjutant General

Org 28020 Security

**Functional Statement:**

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

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

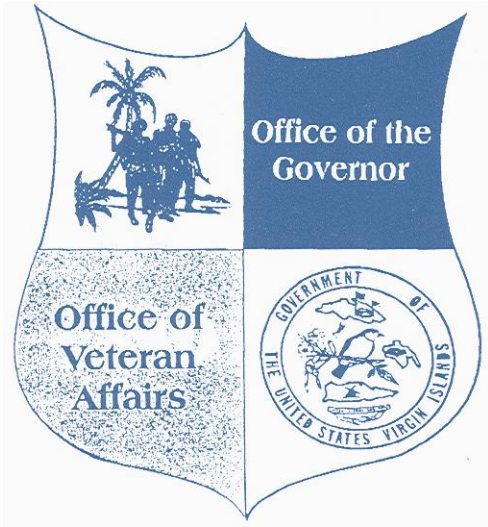
Office of the Adjutant General  
3 Year Financial Summary  
By Budget Category

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

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

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

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

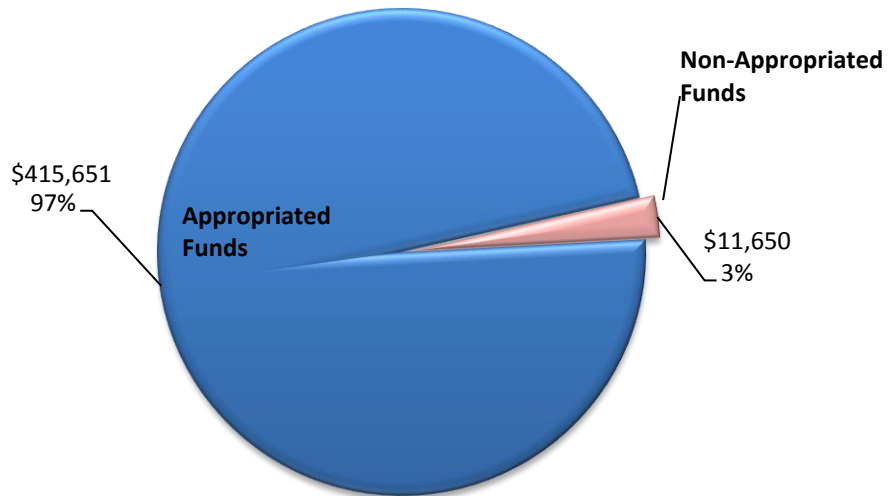


# OFFICE OF VETERANS AFFAIRS

Veterans Affairs



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



## Message from the Director of the Office of Veterans Affairs

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

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

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

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

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

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

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

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

## Office of Veterans Affairs

**ORGANIZATIONAL TYPE:** Service

### Strategic Goal(s):

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

### Performance Goal(s):

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

## Org 29000 Veterans Affairs

### Functional Statement:

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

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

\*Baseline established in 2010

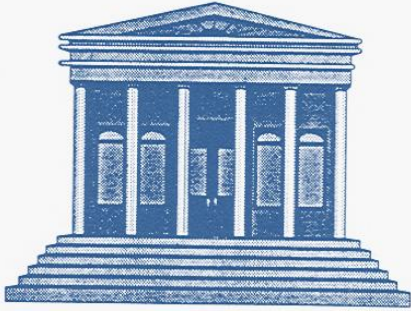
Office of Veterans Affairs  
3 Year Financial Summary  
By Budget Category

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

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

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

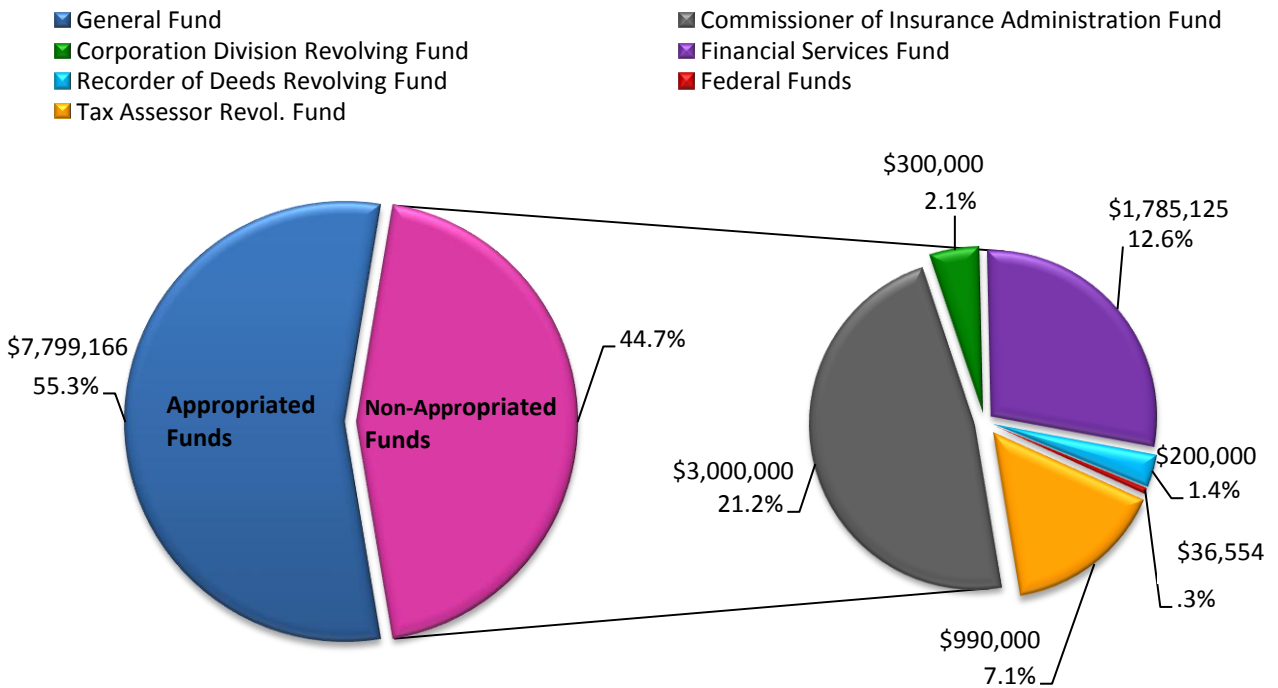




# Office of the Lieutenant Governor

## OFFICE OF LIEUTENANT GOVERNOR

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



## Message from the Lieutenant Governor

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

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

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

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

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

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

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

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

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

## Office of the Lieutenant Governor

**ORGANIZATIONAL TYPE:** Administrative and Regulatory

**Strategic Goal(s):**

1. To regulate and monitor the activities of banks, insurance companies and other financial institutions
2. To ensure the public receives courteous, professional, efficient and timely service
3. To ensure the GIS Parcel Data Management System is completed and fully functional
4. To finalize the 2006 Real Property Tax Actual Values

**Performance Goal(s):**

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

### Org 30000 Administration

**Functional Statement:**

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of days to process Notification of Personnel Actions	SG2/ PG4	5 days	2 days	1 day	1 day	1 day
Number of days to reconcile financial reports	SG2/ PG4	5 days	4 days	3 days	3 days	3 days

### Org 30100 Real Property Tax Assessment

**Functional Statement:**

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

## Office of the Lieutenant Governor

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of commercial properties revaluated based on total inventory	SG4/ PG2,3	99%	100%	100%	75%	75%
Percent of new residential properties revaluated based on total inventory	SG4/ PG2,3	n/a	n/a	n/a	80%	100%

## Org 30200 Recorder of Deeds

### Functional Statement:

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of documents processed	SG2,3/ PG2,3,4	n/a	n/a	n/a	90%	95%

## Org 30300 Banking and Insurance

### Functional Statement:

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

## Office of the Lieutenant Governor

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

## Org 30400 Corporation and Trademarks

### Functional Statement:

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

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

Office of the Lieutenant Governor

Org 30120 Real Property Tax Collection

**Functional Statement:**

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of revenue collected based on total projected revenue	SG2/ PG3,4,6	n/a	n/a	80%	85%	85%
Number of days to issue tax clearance letters	SG2/ PG3,4,6	n/a	n/a	5 days	3 days	3 days

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

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



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

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<b>APPROPRIATED FUNDS</b>							
General Fund							
30000 Administration	1,660,650	-	585,890	10,000	40,000	53,500	2,350,040
30100 Real Prop. Tax Div.	1,799,219	-	639,948	9,500	600,637	17,483	3,066,787
30120 Property Tax Collection	815,844	-	319,014	5,000	151,000	22,000	1,312,858
30200 Recorder of Deeds	321,202	-	125,061	3,794	-	15,000	465,057
30310 Securities	-	-	-	-	-	-	-
30400 Corps. & Trademarks	443,083	-	158,841	2,500	-	-	604,424
Total General Fund	5,039,998	-	1,828,754	30,794	791,637	107,983	7,799,166
<b>NON-APPROPRIATED FUNDS</b>							
Local Funds							
30100 Real Prop. Tax Div.	-	45,000	-	55,000	165,000	35,000	300,000
30200 Recorder of Deeds	-	30,000	-	30,000	120,000	20,000	200,000
30300 Bank & Insurance	1,950,237	-	721,244	30,000	263,519	35,000	3,000,000
30310 Securities	302,438	-	111,888	-	-	-	414,326
30320 Financial Services	349,772	70,000	125,391	80,636	660,000	85,000	1,370,799
30400 Corps. & Trademarks	-	95,000	-	40,000	825,000	30,000	990,000
Total Other Local Funds	2,602,447	240,000	958,523	235,636	2,033,519	205,000	6,275,125
Federal Funds							
30300 Virgin Islands State Health Insur Prg	-	-	-	-	36,554	-	36,554
Total Federal Funds	-	-	-	-	36,554	-	36,554
<b>GRAND TOTAL</b>	<b>7,642,445</b>	<b>240,000</b>	<b>2,787,277</b>	<b>266,430</b>	<b>2,861,710</b>	<b>312,983</b>	<b>14,110,845</b>

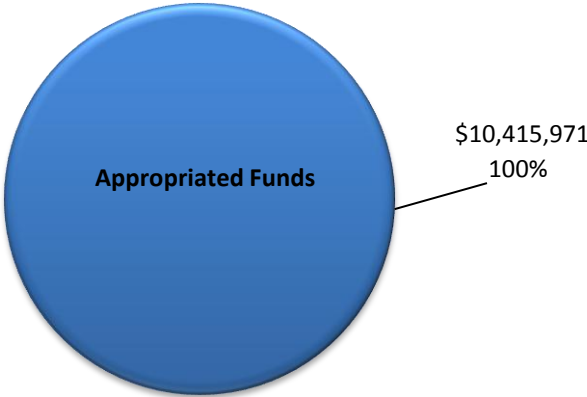


# BUREAU OF INTERNAL REVENUE

Director's Office  
Audit Enforcement  
Processing  
Delinquent Records  
Computer Operations



■ General Fund



## Message from the Director of the Bureau of Internal Revenue

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

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

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

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

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

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

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

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

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

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

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

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

## Bureau of Internal Revenue

**ORGANIZATIONAL TYPE:** Administrative

**Strategic Goal(s):**

1. Administer the tax laws of the Virgin Islands
2. Enforce the tax laws of the Virgin Islands
3. Provide taxpayer education so that taxpayers can voluntarily comply with the tax laws of the Virgin Islands

**Performance Goal(s):**

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

## Org 34000 Director's Office

**Functional Statement:**

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

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

## Org 34010 Audit Enforcement

**Functional Statement:**

The Audit Enforcement Branch is responsible for ensuring the highest degree of voluntary compliance of Internal Revenue Tax Laws through field and office audit examinations. Income tax return preparation assistance and review of Economic Development Commission (EDC) beneficiary information are also functions.

## Bureau of Internal Revenue

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

### Org 34020 Processing

#### Functional Statement:

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

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

### Org 34030 Delinquent Accounts

#### Functional Statement:

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

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

## Bureau of Internal Revenue

### Org 34050 Computer Operations

**Functional Statement:**

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of electronic notices issued	SG1/ PG1	n/a	36,440	50,000	50,000	50,000

Bureau of Internal Revenue  
3 Year Financial Summary  
By Budget Category

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



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

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
34000 Director's Office	1,178,269	-	415,535	138,500	1,629,497	179,200	3,541,001
34010 Audit Enforcement	824,327	-	279,481	-	-	-	1,103,808
34020 Processing Branch	2,672,364	-	1,055,665	-	-	-	3,728,029
34030 Delinquent Accounts	1,145,565	-	432,841	-	-	-	1,578,406
34050 Computer Operations	345,820	-	118,907	-	-	-	464,727
Total General Fund	<u>6,166,345</u>	<u>-</u>	<u>2,302,429</u>	<u>138,500</u>	<u>1,629,497</u>	<u>179,200</u>	<u>10,415,971</u>
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
Total Local Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Federal Funds							
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL	<u>6,166,345</u>	<u>-</u>	<u>2,302,429</u>	<u>138,500</u>	<u>1,629,497</u>	<u>179,200</u>	<u>10,415,971</u>

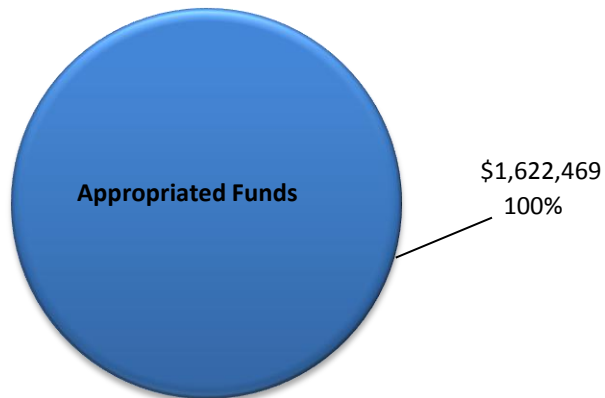


# OFFICE OF THE VIRGIN ISLANDS INSPECTOR GENERAL

Office of the Virgin Islands Inspector General



■ General Fund



## Message from the Inspector General

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## Office of the Virgin Islands Inspector General

**ORGANIZATIONAL TYPE:** Regulatory and Enforcement

**Strategic Goal(s):**

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

**Performance Goal(s):**

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

### Org 35000 Office of the V.I. Inspector General

**Functional Statement:**

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

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

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

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

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

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
35000 Office of the Inspector General	1,046,851	-	330,910	58,000	148,308	38,400	1,622,469
Total General Fund	<u>1,046,851</u>	<u>-</u>	<u>330,910</u>	<u>58,000</u>	<u>148,308</u>	<u>38,400</u>	<u>1,622,469</u>
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL	<u>1,046,851</u>	<u>-</u>	<u>330,910</u>	<u>58,000</u>	<u>148,308</u>	<u>38,400</u>	<u>1,622,469</u>

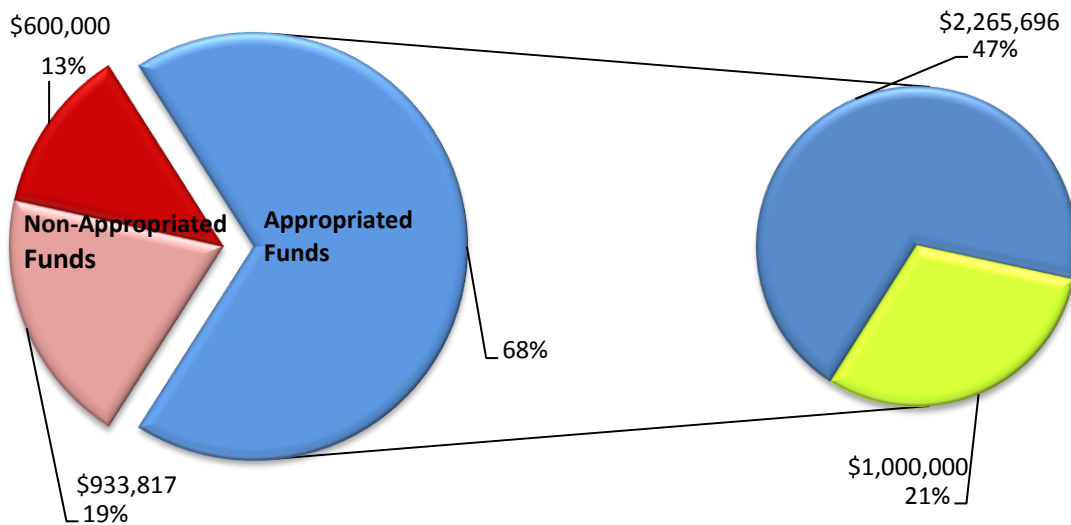


# BUREAU OF MOTOR VEHICLES

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



- Personalized License Plate Fund
- General Fund
- Federal Fund
- Bureau of Motor Vehicles Fund





## Message from the Director of the Bureau of Motor Vehicles

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

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

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

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

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

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

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

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

## Bureau of Motor Vehicles

**ORGANIZATIONAL TYPE:** Service

**Strategic Goal(s):**

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

**Performance Goal(s):**

1. To provide timely and accurate information and services

### Org 36000 Office of the Director

**Functional Statement:**

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

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

### Org 36010 Administration

**Functional Statement:**

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average number of days between eligible and hire	SG 1/ PG 1	n/a	n/a	31 days	30 days	30 days

### Org 36100 Drivers Licensing and Identification

**Functional Statement:**

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

## Bureau of Motor Vehicles

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

## Org 36110 Registration and Inspection

### Functional Statement:

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

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

## Org 36120 Records Management and Information Systems

### Functional Statement:

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

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

Bureau of Motor Vehicles  
3 Year Financial Summary  
By Budget Category

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

\*\*Transfer from the Transportation Trust Fund

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

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

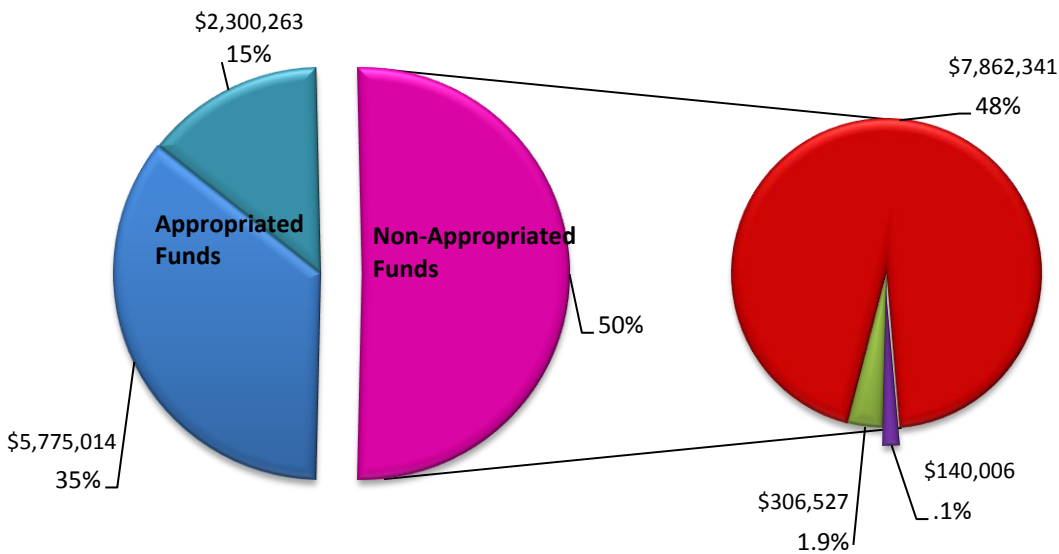


# DEPARTMENT OF LABOR

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



- General Fund
- Government Insurance Fund
- Casino Revenue Fund
- Federal Funds
- Departmental Indirect Cost Fund



## Message from the Commissioner of the Department of Labor

The Virgin Islands Department of Labor (VIDOL) receives its authority pursuant to Titles 3, 24, 27 & 29 of the Virgin Islands Code, the Workforce Investment Act of 1998, the OSHA Act of 1970, and other Federal laws which require the development of administrative structures that govern and enforce fair labor standards and the protection of the people of the Virgin Islands from any threat to health, morals, and general welfare. The Department of Labor is a service, regulatory and social organization. Executive Order 309-1989 reorganized the Department of Labor into the following Divisions/Units: Occupational Safety and Health, Workers' Compensation, Labor Relations, Job Service, Training, Unemployment Insurance, Bureau of Labor Statistics, and Administration.

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

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

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



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

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

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

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

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

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

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

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

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

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

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

## Department of Labor

**ORGANIZATIONAL TYPE:** Service, Regulatory, and Social

**Strategic Goal(s):**

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

**Performance Goal(s):**

1. Help, inform, regulate, and educate (protection)
2. Timely support to employees and employers
3. Increasing the placement rate through literacy and talent development
4. Aligning skill levels

### Org 37020 Hearings & Appeals

**Functional Statement:**

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of pre-hearing formal cases closed within 90 days	SG 2/ PG 1,2	89%	89%	91%	90%	90%
Percent of formal cases overruled (WD) based on total number adjudicated	SG 2/ PG 1,2	0%	0%	0%	0%	0%
Percent of cases resolved within 30 days on appeal	SG 2/ PG 1,2	91%	83%	100%	100%	100%

### Org 37200 Labor Relations

**Functional Statement:**

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

## Department of Labor

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of compliance visitations made (Territory-wide) based on total number	SG 2/ PG 1,2	n/a	40%	17%	85%	85%
Percent of cases closed within 40 days based on the total number of all cases pending	SG 2/ PG 1,2	n/a	60%	49%	80%	85%
Number of attendees of FLSA workshops	SG 2/ PG 1,2	n/a	400	967	500	500

## Org 37210 Apprenticeship and Training

### Functional Statement:

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of apprenticeship programs	SG 1/ PG 3,4	n/a	0	0	5	5
Percent of apprentices moving on to journeymen on-the-job training programs based on the number of registered apprentices	SG 1/ PG 3,4	n/a	0%	0%	50%	50%

## Org 37220 Youth Employment

### Functional Statement:

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

## Department of Labor

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

## Org 37230 Workforce Investment Act Administration

### Functional Statement:

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

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

## Org 37400 Occupational Safety and Health

### Functional Statement:

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

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

\*This is a new KPI.

## Department of Labor

### Org 37500 Worker's Compensation

#### Functional Statement:

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

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

### Org 37700 Labor Statistics

#### Functional Statement:

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

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

## Department of Labor

### Org 37800 Business & Administration

#### Functional Statement:

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

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

### Org 37810 Planning, Research & Monitoring

#### Functional Statement:

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

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

Department of Labor  
3 Year Financial Summary  
By Budget Category

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



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

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<b>APPROPRIATED FUNDS</b>							
<b>General Fund</b>							
37020 Hearings & Appeals	313,660	-	112,794	10,000	27,325	-	463,779
37200 Labor Relations	304,004	-	122,579	13,000	98,507	26,472	564,562
37210 Apprenticeship & Training	32,931	-	14,996	1,500	8,500	-	57,927
37220 Youth Employment	778,483	-	154,576	14,650	191,955	-	1,139,664
37230 JTPA Administration	345,293	-	132,011	5,000	40,000	-	522,304
37400 Occupational Safety & Health Admin.	112,200	-	44,770	-	-	-	156,970
37500 Worker's Compensation	-	-	-	-	-	-	-
37700 Labor Statistics	104,645	-	34,670	8,000	27,000	-	174,315
37800 Business & Administrative	962,512	-	347,958	25,000	930,053	139,230	2,404,753
37810 Planning, Research & Mon.	196,822	-	78,918	5,000	10,000	-	290,740
<b>Total General Fund</b>	<b>3,150,550</b>	<b>-</b>	<b>1,043,272</b>	<b>82,150</b>	<b>1,333,340</b>	<b>165,702</b>	<b>5,775,014</b>
<b>Government Insurance Fund</b>							
37400 Labor-OSHA	167,766	-	66,285	19,000	52,520	-	305,571
37500 Workers' Compensation	1,209,561	-	524,028	55,000	180,911	25,192	1,994,692
<b>Total Government Insurance Fund</b>	<b>1,377,327</b>	<b>-</b>	<b>590,313</b>	<b>74,000</b>	<b>233,431</b>	<b>25,192</b>	<b>2,300,263</b>
<b>NON-APPROPRIATED FUNDS</b>							
<b>Local Funds</b>							
37220 Youth Employment	-	-	-	-	306,527	-	306,527
37800 Business & Administrative	97,051	-	42,955	-	-	-	140,006
<b>Total Local Funds</b>	<b>97,051</b>	<b>-</b>	<b>42,955</b>	<b>-</b>	<b>306,527</b>	<b>-</b>	<b>446,533</b>
<b>ARRA Funds</b>							
<b>Total ARRA Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Federal Funds</b>							
72150 Senior Community Service	980,821	-	105,852	6,000	194,157	-	1,286,830
37100 Employment Services	724,703	-	271,184	16,500	388,384	58,000	1,458,771
37200 Local Veterans	33,177	-	12,765	1,600	10,458	-	58,000
37252 Workforce Investment Act	1,017,237	-	337,615	61,000	880,679	39,000	2,335,531
37400 Occupational Safety & Health	75,000	-	26,565	-	99,435	-	201,000
37600 Unemployment Insurance Program	1,277,503	-	383,992	34,000	302,339	30,000	2,027,834
37700 Labor Statistics	197,964	-	78,588	5,500	212,323	-	494,375
<b>Total Federal Funds</b>	<b>4,306,405</b>	<b>-</b>	<b>1,216,561</b>	<b>124,600</b>	<b>2,087,775</b>	<b>127,000</b>	<b>7,862,341</b>
<b>GRAND TOTAL</b>	<b>8,931,333</b>	<b>-</b>	<b>2,893,101</b>	<b>280,750</b>	<b>3,961,073</b>	<b>317,894</b>	<b>16,384,151</b>

Department of Labor\*  
3 Year Financial Summary  
By Budget Category

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

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

Department of Labor -9986  
 Financial Summary  
 Fiscal Year 2011 Governor's Recommendation  
 All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
Union Arbitration Award Fund							
V. I. Labor Mgmt Committee	-	-	-	-	165,000	-	165,000
Public Employee Relations Board	466,000	-	187,724	21,000	187,200	19,500	881,424
Total Local Fund	<u>466,000</u>	<u>-</u>	<u>187,724</u>	<u>21,000</u>	<u>352,200</u>	<u>19,500</u>	<u>1,046,424</u>
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL	<u>466,000</u>	<u>-</u>	<u>187,724</u>	<u>21,000</u>	<u>352,200</u>	<u>19,500</u>	<u>1,046,424</u>

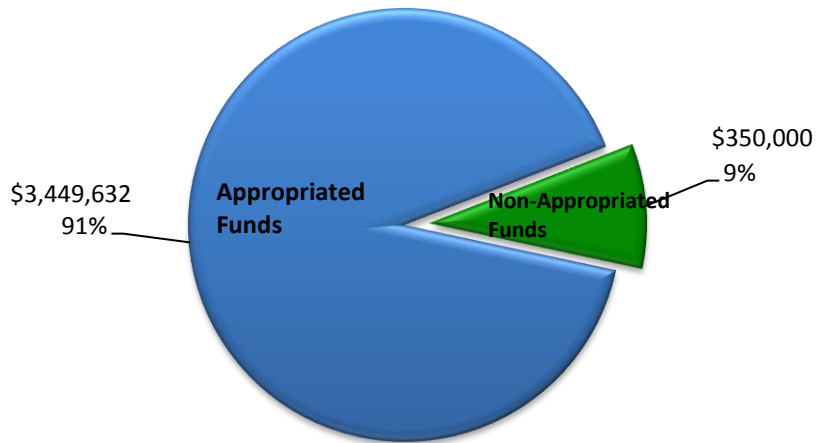


# DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS

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



■ General Fund   ■ Consumer Protection Fund



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

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

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

The organizational structure of the Department includes one (1) office and six (6) divisions: the Commissioner, the Division of Administration and Business Management, the Legal Division, the Licensing Division, the Division of Boards and Commissions, the Consumer Affairs Division, and the Enforcement Division. Each division develops and implements sound fiscal and managerial practices that support the key strategic objective of ensuring compliance with the licensing laws of the Virgin Islands, while providing cost effective, reliable service.

The human element at DLCA is undoubtedly the greatest strength of the Department. Team DLCA is comprised of staff members who not only possess a wealth of institutional knowledge but also an individual sense of pride, determination and motivation, that result in the Department's ability to achieve despite challenges. Employees are regularly charged with meeting additional work demands due to staff shortages. They have been performing in less than ideal physical environments. They have persevered to ensure that licenses continue to be issued in a timely manner despite the crash of the DLCA database. Overall, Team DLCA's level of performance is stellar; the Department has often received written correspondence and media attention commending staff contributions.

Another significant strength DLCA possesses is the relationship, based on trust, established within the community. Licensing's improved presence via media, community participation and increased enforcement, has demonstrated that the Department is committed to meeting its mandate of administering and regulating the licensing of businesses, as well as safeguarding the rights and interests of consumers.

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

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

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

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

Licensing and Consumer Affairs anticipates various factors which will improve the Department's service to licensees and consumers. Full implementation of the database will allow state-of-the-art access for licensees, including the ability to log in and retain license information, thus significantly reducing renewal application time and the potential for errors. Enhanced enforcement will ensure more self-compliance as licensees will recognize the serious mission of the Enforcement Division. Alternative sources of funding will be aggressively sought and utilized to assist DLCA in acknowledging its mission despite limited Government funding. More community outreach will be performed to better educate consumers, whether via the media or personal appearances by staff. Overall, beautification and enhancement of Vendors' Plaza will be accomplished with the assistance of the Department of Public Works and the Historic Preservation Commission.

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

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

The Department of Licensing and Consumer Affairs was created to advise, represent, protect, guide and educate the public on issues affecting consumers. The Department is charged with enforcing all laws relating to unfair business practices, retail sales advertising, franchised businesses, weights and measures, and issues affecting consumers. The Department controls the granting, revoking, suspending and canceling of licenses, except when such powers are conferred on other agencies by law. Overall, the Department of Licensing and Consumer Affairs must continue to improve service to consumers, especially through integration of technology and automation.

## Department of Licensing and Consumer Affairs

**ORGANIZATIONAL TYPE:** Service and Regulatory/Enforcement

### Strategic Goal(s):

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

### Performance Goal(s):

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

## Org 38000 Boards and Commissions

### Functional Statement:

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

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

## Org 38010 Office of the Commissioner

### Functional Statement:

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

## Department of Licensing and Consumer Affairs

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

### Org 38020 Legal Unit

#### Functional Statement:

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

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

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

### Org 38100 Licensing

#### Functional Statement:

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



## Department of Licensing and Consumer Affairs

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

## Org 38400 Administrative and Business Management

### Functional Statement:

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average number of days to process vendor's payments (cycle time)	SG 3/ PG 4	6 days	5 days	5 days	4 days	4 days
Average number of days to process personnel documents (cycle time)	SG 3/ PG 4	10 days	10 days	15 days	10 days	8 days

## Org 38500 Consumer Protection

### Functional Statement:

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of random inspections of retailers conducted based on the total number eligible for inspection*	SG 4/ PG 2	n/a	n/a	10%	15%	20%
Number of inspections conducted for outdated products*	SG 4/ PG 2	n/a	n/a	80	100	120

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

Department of Licensing and Consumer Affairs

Org 38510 Weights and Measures

**Functional Statement:**

The Weights and Measures Unit is responsible for establishing measurement standards and for ensuring that all commercial weighing and measuring devices used in the Territory are accurate. It also enforces all laws and regulations pertaining to weights and measures such as food freshness, net contents of packaged goods, advertising practices and unit pricing.

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

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

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

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

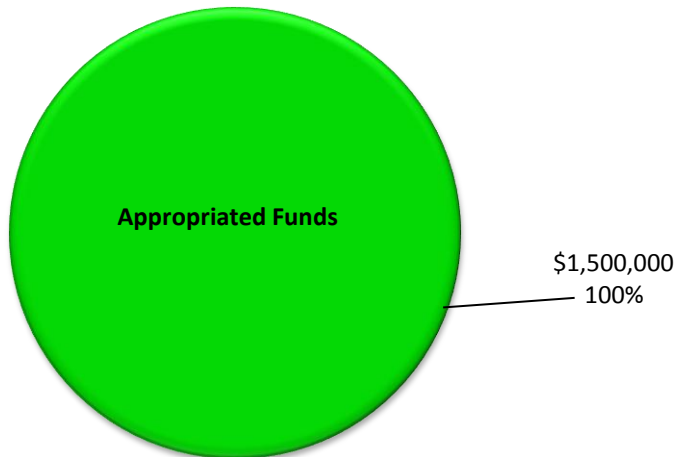
Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
<b>APPROPRIATED FUNDS</b>							
<b>General Fund</b>							
38000 Boards & Commissions	167,500	-	53,453	-	-	-	220,953
38010 Adm & Bus Mgmt-Office of the Comm	345,670	-	121,971	-	-	-	467,641
38020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



# PUBLIC SERVICES COMMISSION



■ Public Services Commission Revolving Fund



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

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

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

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

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

Pursuant to Virgin Islands law, the Commission is composed of nine (9) members. A total of seven (7) voting members are appointed by the Governor with Legislative consent. Three (3) members reside on St. Thomas, three (3) members reside on St. Croix and one (1) member resides on St. John. Two (2) non-voting members are members of the Legislature and are appointed to the Commission by the Senate President; they represent one (1) of the two (2) Districts, St. Thomas-St. John and St. Croix. The law also calls for an annual election by the members for the Chairman and a Vice-Chairman. Unlike Commissions in the United States, the Virgin Islands Public Services Commission members are not full or part-time Commissioners.

The Commissioners and offices of the Public Services Commission are supported by a motivated team committed to the best interest of utility ratepayers as well as the regulation of utilities. The Executive Director, who is appointed by the Governor and approved by the Legislature, is responsible for the management and administration of the PSC. Fourteen (14) full time staff members support the Chairman, Commissioners, and Offices of the Commission. They are represented in the organizational chart of the PSC.

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

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

## Public Services Commission

**ORGANIZATION TYPE:** Policy

**Strategic Goal(s):**

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

**Performance Goal(s):**

1. Regulate utilities to ensure that rates and services are just, reasonable and non-discriminatory
2. Promote Fairness among service providers
3. Resolve disputes between ratepayers and service providers
4. Educate utility consumers and provide timely and essential information to the public
5. Provide efficient customer service

## Org 38000 Public Services Commission

**Functional Statement:**

The Public Services Commission regulates the electric power service; water supply services, except retail deliveries; telephone service; public marine passenger transportation services operating under a government grant of exclusive franchise; cable television service, with limitations; and waste management services. It ensures that consumers receive safe and reliable utility service at reasonable rates and with the least adverse effect on the environment.

Key Performance Indicator (s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of days to resolve customer complaints	SG1/ PG3,4,5	25 days	20 days	20 days	20 days	20 days

Public Services Commission  
 3 Year Financial Summary  
 By Budget Category

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

*^Reported as part of DLCA Budget in FY2009*



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

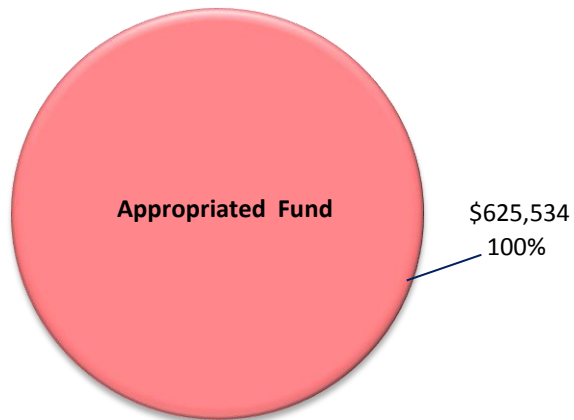
Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund	-	-	-	-	-	-	-
Total General Fund	-	-	-	-	-	-	-
Public Services Comm. Rev. Fund							
38000 Boards & Commissions	885,250	272,747	17,538	271,965	52,500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



# TAXICAB COMMISSION



■ Taxi License Fund



## Message from the Executive Director of the Virgin Islands Taxicab Commission

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

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

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

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

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

## Taxicab Commission

**ORGANIZATIONAL TYPE:** Service/Enforcement

**Strategic Goal(s):**

1. Regulate the automobile for hire industry
2. Maintain operational effectiveness and efficiency

**Performance Goal(s):**

1. Ensure that all businesses and individuals are duly licensed and in compliance
2. Ensure all monies collected are deposited into the Taxi License Fund
3. Create Professional Development Program for all new industry operators

## Org 48000 Taxicab Commission

**Functional Statement:**

The Taxicab Commission oversees the operations of vehicles for hire, through education, regulation and vigorous enforcement of laws, rules and regulations governing the taxicab industry.

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

Taxicab Commission  
3 Year Financial Summary  
By Budget Category

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

*^Reported as part of DLCA Budget in FY2009*

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

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund	-	-	-	-	-	-	-
Total General Fund	-	-	-	-	-	-	-
Taxi License Fund							
38000 Boards & Commissions	402,352	-	153,855	16,000	53,327	-	625,534
Total Taxi License Fund	402,352	-	153,855	16,000	53,327	-	625,534
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	<b>402,352</b>	<b>-</b>	<b>153,855</b>	<b>16,000</b>	<b>53,327</b>	<b>-</b>	<b>625,534</b>

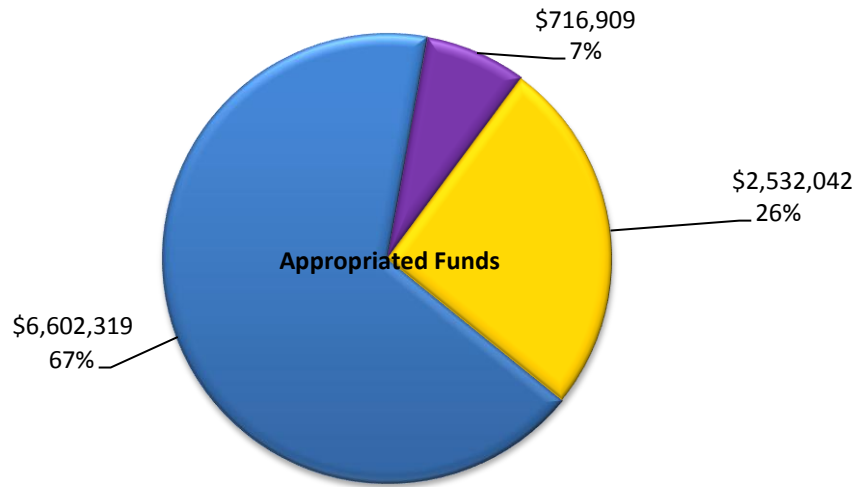


## DEPARTMENT OF FINANCE

Office of the Commissioner  
Board of Tax Review  
Departmental Business Office  
Accounting Administration  
Accounts Payable  
General Ledger and Federal Programs Unit  
Treasury Director's Office  
Revenue Collections  
Enforcement  
Disbursement  
Reconciliation and Audit Activity Center  
Government Insurance Fund  
Management Information System (Administration)  
System Administration  
Computer Operations  
Help Desk  
Payroll  
Reporting and Audit Assurance (Administration)  
Financial Reporting  
Internal Audit



■ General Fund    ■ Government Insurance Fund    ■ Indirect Cost Fund



## Message from the Commissioner of the Department of Finance

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

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

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

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

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

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



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

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

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

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

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

## Department of Finance

**ORGANIZATIONAL TYPE:** Service and Administrative

**Strategic Goal(s):**

1. To efficiently manage the use of federal and local finances of the Government of the Virgin Islands

**Performance Goal(s):**

1. Provide timely and accurate financial information.

### Org 39000 Office of the Commissioner

**Functional Statement:**

The Office of the Commissioner develops and administers departmental policies; coordinates day-to-day operations; compiles the annual budget; and manages the personnel and labor relations activities of the Department.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of days to issue the single audit	SG1/ PG1	746	571	396	270	270

### Org 39010 Board of Tax Review

**Functional Statement:**

The Board of Tax Review receives and processes appeals and resolves disputes from the Office of the Tax Assessor by conducting hearings for the board's consideration and determination.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of cases received	SG1/ PG1	75	100	125	140	140
Percent of determinations issued	SG1/ PG1	n/a	n/a	75%	80%	100%

### Org 39020 Departmental Business Office

**Functional Statement:**

The Departmental Business Office compiles the annual budget estimates; monitors appropriated and allotted funds; and processes personnel and payment documents.

## Department of Finance

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

## Org 39100 Accounting Administration

### Functional Statement:

The Accounting Administration Unit administers and supervises the Accounting Activity Centers, including the Federal Programs Unit, which monitors and supports processing and disbursing federal grant funds obtained by the Government of the Virgin Islands.

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

## Org 39110 Accounts Payable

### Functional Statement:

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

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

## Department of Finance

### Org 39120 General Ledger and Federal Programs Unit

#### Functional Statement:

The General Ledger Section administers appropriations and fund accounts; reports financial transactions of the Government from appropriate general ledgers; produces financial reports; prepares vendor payment documents for instrumentalities, interfund transfers and establishment of petty cash and imprest funds; and maintains records for bonded and long-term indebtedness. This Unit also assists with the preparation of the unaudited financial statements of the Government of the Virgin Islands.

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
General Ledger Unit: Number of days to process and update budget	SG1/ PG1	1 day	1 day	1 day	1 day	1 day
Federal Program Unit: Number of days to input adjustments to the General Ledger	SG1/ PG1	2 days	2 days	7 days	4 days	4 days

### Org 39200 Treasury Director's Office

#### Functional Statement:

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

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

## Department of Finance

### Org 39220 Revenue Collections

#### Functional Statement:

The Revenue Collections Unit is responsible for timely and accurate collecting, depositing and reporting of revenues. This Section also administers fund transfers between the Federal Government and the Government of the Virgin Islands.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of business days to deposit revenues collected	SG1/PG1	1 day	1 day	1 day	1 day	1 day
Number of business days to input revenue data to ERP system	SG1/PG1	3 days	2 days	1 day	1 day	1 day

### Org 39250 Disbursement

#### Functional Statement:

The Disbursement Unit disseminates and mails all vendor payment checks.

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

### Org 39260 Reconciliation and Audit

#### Functional Statement:

The Reconciliation and Audit Unit reconciles and performs audits of revenue collection and banking transactions of the Government of the Virgin Islands. This Section also compiles and issues revenue reports; certifies, trains and audits Government collectors; processes dishonored checks; processes affidavits for lost checks and affidavits for checks for deceased employees; maintains files of cancelled checks; and posts revenues to the Financial Management System (FMS) and the Enterprise Resource Planning (ERP) System.

## Department of Finance

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

## Org 39000 Government Insurance Fund

### Functional Statement:

The Government Insurance Fund Section provides insurance coverage to employees with liabilities and ensures compensation for job accidents when employees are entitled to medical and vocational care, as well as restoring appropriate wages. This Section also administers an Uninsured Claims Fund to compensate for uninsured employer's expenses.

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

## Org 39400 Management Information System Administration

### Functional Statement:

The Management Information System Administration oversees and maintains the security, training, functions and operations of the Government's Enterprise Resource Planning (ERP) and its infrastructure. Functional support and post-processing services are provided to include, additional support to end-user issues, management of the helpdesk tracking system and coordination of training/workshops. The Division also provides maintenance support for all Department of Finance information technology resources.

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

## Department of Finance

### Org 39410 Systems Administration

#### Functional Statement:

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

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

### Org 39420 Computer Operations

#### Functional Statement:

The Computer Operations Unit completes all ERP end-user processes. This Unit facilitates and resolves all user issues regarding the use and functionality of the ERP. Support is also provided for the limited uses of the FMS.

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

### Org 39500 Payroll

#### Functional Statement:

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

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

Department of Finance

Org 39600/39610/39620 Reporting & Audit Assurance (Administration)

**Functional Statement:**

The Reporting and Audit Assurance Administration Division establishes and administers the standards for financial reporting and an internal auditing for the Government of the Virgin Islands through annual financial reporting and an internal audit plan.

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

Org 39610 Financial Reporting

**Functional Statement:**

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

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

Org 39620 Internal Audit

**Functional Statement:**

The Internal Audit Unit assesses and tests internal controls of the Government of the Virgin Islands administered through annual audit plans and audit programs.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of internal control violations found	SG1 PG1	n/a	n/a	n/a	10	15



Department of Finance  
3 Year Financial Summary  
By Budget Category

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

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

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

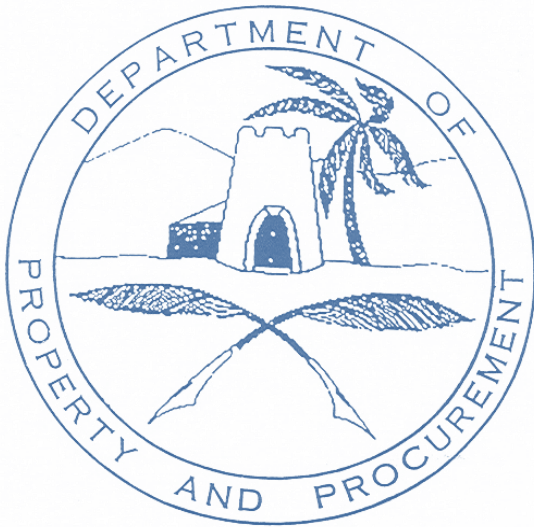
Department of Finance-390\*  
3 Year Financial Summary  
By Budget Category

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

\*Finance is the custodian of these funds.

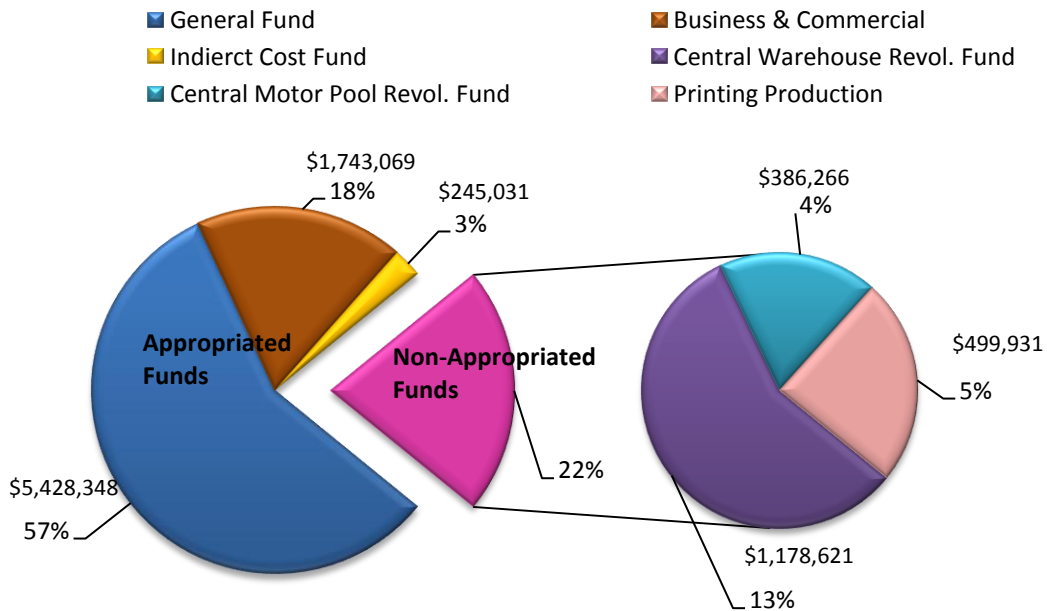
Department of Finance-390  
 Financial Summary  
 Fiscal Year 2011 Governor's Recommendation  
 All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
Local Fund							
390 Finance Department							
Caribbean Basin Initiative	-	-	-	-	9,000,000	-	9,000,000
Interest Revenue Fund	-	-	-	-	1,000,000	-	1,000,000
Internal Revenue Matching Fund	-	-	-	-	15,860,116	-	15,860,116
Transportation Trust Fund	-	-	-	-	14,000,000	-	14,000,000
Total Local Fund	-	-	-	-	39,860,116	-	39,860,116
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
390 Insurance Guaranty Fund							
Total Local Funds	-	-	-	-	20,000,000	-	20,000,000
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	-	-	-	-	59,860,116	-	59,860,116



# DEPARTMENT OF PROPERTY AND PROCUREMENT

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



## Message from the Commissioner of the Department of Property and Procurement

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

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

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

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

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

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

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

## Department of Property and Procurement

**ORGANIZATIONAL TYPE:** Service

### Strategic Goal(s):

1. Administer a fair, efficient and effective procurement system
2. Provide reliable and quality services
3. Provide the best value for government, departments, agencies and taxpayers

### Performance Goal(s):

1. Improve the procurement process
2. Promote operational effectiveness
3. Reduce the cost of goods and services

## Org 60000 Administration/Commissioner's Office

### Functional Statement:

The Office of the Commissioner supervises all programs under its jurisdiction. The office provides overall administrative support and guidance to all Divisions to ensure that they are performing in accordance with the Department's mandates.

## Org 60010 Fiscal and Personnel Services

### Functional Statement:

The Fiscal and Personnel Services Unit serves as the Department's guide in the areas of finance and personnel. This Activity Center acts as a support arm to all other Divisions within the Department of Property and Procurement to ensure that all financial and personnel needs and services are met in accordance with the Department's mandates.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average number of turnaround days for processing of payment invoices [cycle time]	SG1/ PG1	30 days	3 days	1 day	1 day	1 day

## Org 60100 Purchasing Division

### Functional Statement:

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

## Department of Property and Procurement

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

## Org 60120 Contract Administration

### Functional Statement:

The Contract Administration Unit oversees the contracting process, from the formation of a properly negotiated and executed contract, to project completion. All discrepancies, claims, and contractual disputes are resolved in this Division.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of bidders accessing on-line information	SG1/PG2	n/a	2%	5%	5%	75%
Percent of bids received through competitive bidding	SG2/PG3	75%	85%	90%	95%	95%

## Org 60220 Inventory Control and Sales

### Functional Statement:

The Inventory Control and Sales Unit oversees all warehousing operations of the Government of the Virgin Islands in accordance with Title 31, Section 244, VIC. This Unit purchases and stores equipment and supplies for resale to other V.I. Government Departments and Agencies.

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



## Department of Property and Procurement

### Org 60230 Warehousing and Distribution

#### Functional Statement:

The Warehouse and Distribution Unit is responsible for the warehousing and maintenance of all supplies, materials, and equipment for the Government of the Virgin Islands.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Stock Rate	SG1/PG1	n/a	2%	3.8%	2%	2%

### Org 60300 Transportation - Administration

#### Functional Statement:

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

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

### Org 60310 Central Motor Pool

#### Functional Statement:

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

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

## Department of Property and Procurement

### Org 60410 Printing Production

#### Functional Statement:

The Printing Production Unit provides the central printing and duplicating services for the Executive Branch. It designs prescribed forms, stationery and other printed materials, pursuant to Title 31, Section 232 (5) of the V.I. Code.

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

### Org 60540 Property Management

#### Functional Statement:

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

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

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

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

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

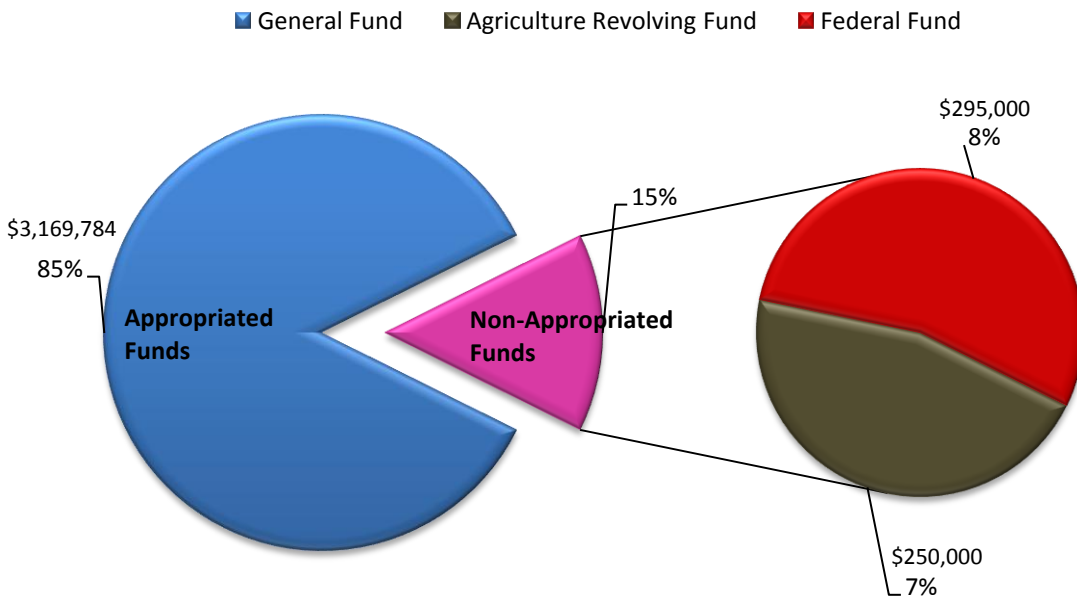
Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<b>APPROPRIATED FUNDS</b>							
<b>General Fund</b>							
60000 Administration	1,037,737	-	322,002	15,945	333,000	85,000	1,793,684
60010 Fiscal/Personnel	178,167	-	62,025	-	-	-	240,192
60100 Purchasing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



U.S. VIRGIN ISLANDS  
DEPARTMENT OF AGRICULTURE

# DEPARTMENT OF AGRICULTURE

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



## Message from the Commissioner of the Department of Agriculture

The Virgin Islands Department of Agriculture was created pursuant to Title 3, Chapter 17, §291. Act No. 5265 repealed this Section and established the Department of Economic Development and Agriculture. In 1995, Act No. 5265 as amended by Act. No. 6070 abolished the Department of Economic Development and Agriculture and created two separate entities, the Department of Agriculture and the Department of Tourism.

The Department's mission is to develop, support, and promote an economically profitable agricultural industry in the U.S. Virgin Islands while protecting consumers and the environment.

The Virgin Islands Department of Agriculture is structured to provide basic agricultural services and technical support to the Territory's farming community. The Department's primary responsibilities are: expanding agricultural activities for the production and marketing of agricultural commodities, processing agricultural products throughout the U.S. Virgin Islands, enforcing environmental protection laws as they pertain to land, water, and soil as well as enforcing regulatory practices as they relate to veterinary services.

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

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

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

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

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

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

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

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

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

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

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

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

The Department continues to provide programs and services, and to develop project initiatives that advance the local agricultural industry as outlined in our Strategic Plan.

## Department of Agriculture

**ORGANIZATIONAL TYPE:** Service, Regulatory and Enforcement

### Strategic Goal(s):

1. Develop and sustain Farmers' outreach initiatives
2. Increase and maintain infrastructure improvement
3. Increase water resources for producers
4. Market local farm products

### Performance Goal(s):

1. Develop and strengthen local, regional, national, and international networks
2. Promote the preservation and conservation of farmland, forested areas, and natural resources
3. Community engagement
4. Improve infrastructure development
5. Improve employee productivity
6. Public awareness
7. Promote agriculture as a viable and sustainable business by increasing commercial production of food commodity for processing

## Org 83000 Administration

### Functional Statement:

Administration is charged with the responsibility of providing a wide range of support services, including fiscal and general administrative services, employee and management services, and information processing services. It also assists the Department's managers in delivering essential programs and services to the Territory's agricultural industry and non-farm constituents.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of acres leased to farmers based on business plans	SG 1/ PG 1,2,7	n/a	31	100	10	5
Number of new licenses	SG1, 4/ PG 1,3,6,7	n/a	50	50	30	40
Number of renewed licenses	SG 1,4/ PG 1,3,6,7	n/a	122	170	170	150

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

## Org 83010 Agriculture Development

### Functional Statement:

The Agriculture Development Unit provides land preparation services such as plowing, harrowing, banking, bulldozing, grass and brush cutting, and hay production. It also assists local farmers in food production.



## Department of Agriculture

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

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

## Org 83020 Horticulture

### Functional Statement:

The Horticulture Division is responsible for providing technical advice, seedlings, seeds, saplings, fruit trees and agricultural chemicals to the farming public.

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

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

## Org 83030 Heavy Equipment

### Functional Statement:

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

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

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

## Org 83040 Building and Grounds Maintenance

### Functional Statement:

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

## Department of Agriculture

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

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

## Org 83100 Forestry Water and Soil Conservation

### Functional Statement:

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

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

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

## ORG 83200 Abattoir

### Functional Statement:

Abattoir protects the consumers' right to wholesome meat products through slaughtering activities under the supervision of the USDA/Food Safety Inspection Service (FSIS) Veterinarian.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Reduction in the number of USDA/FSIS violations	SG 1,4/ PG 1,3,5-7	n/a	12	8	6	3

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

## Department of Agriculture

### Org 83210 Veterinary Health

#### Functional Statement:

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

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

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

### Org 7510 Marketing

#### Functional Statement:

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

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

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

Department of Agriculture  
3 Year Financial Summary  
By Budget Category

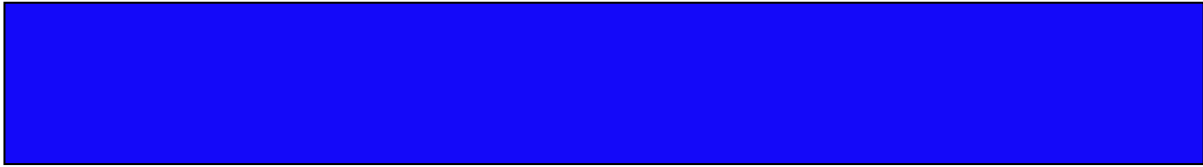
	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
<b>APPROPRIATED FUNDS</b>			
<b>General Fund</b>			
Personnel Services	2,177,515	2,175,441	2,066,161
Capital Outlays	-	-	-
Fringe Benefits	877,715	926,140	878,623
Supplies	23,753	30,000	-
Other Svs. & Chgs.	205,392	158,221	100,000
Utilities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

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

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
<b>APPROPRIATED FUNDS</b>							
General Fund							
83000 Administration	663,971	-	235,699	-	100,000	125,000	1,124,670
83010 Agricultural Development	243,289	-	118,085	-	-	-	361,374
83020 Horticulture	313,595	-	150,680	-	-	-	464,275
83030 Heavy Equipment	117,434	-	54,179	-	-	-	171,613
83040 Building & Ground Maint.	95,819	-	44,811	-	-	-	140,630
83100 Forestry\Water & Soil Cons.	109,595	-	55,724	-	-	-	165,319
83200 Abattoir	408,046	-	169,621	-	-	-	577,667
83210 Veterinary Health	114,412	-	49,824	-	-	-	164,236
<b>Total General Fund</b>	<b>2,066,161</b>	<b>-</b>	<b>878,623</b>	<b>-</b>	<b>100,000</b>	<b>125,000</b>	<b>3,169,784</b>
<b>NON-APPROPRIATED FUNDS</b>							
Agricultural Revolving Fund							
83010 Agricultural Development	-	50,000	-	50,000	150,000	-	250,000
<b>Total Local Funds</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>150,000</b>	<b>-</b>	<b>250,000</b>
Federal Funds							
83100 Administration EDA	85,360	-	35,552	1,928	112,160	-	235,000
83210 Veterinary Health	27,040	-	13,022	4,301	15,637	-	60,000
<b>Total Federal Funds</b>	<b>112,400</b>	<b>-</b>	<b>48,574</b>	<b>6,229</b>	<b>127,797</b>	<b>-</b>	<b>295,000</b>
<b>GRAND TOTAL</b>	<b>2,178,561</b>	<b>50,000</b>	<b>927,197</b>	<b>56,229</b>	<b>377,797</b>	<b>125,000</b>	<b>3,714,784</b>



## **PUBLIC SAFETY**



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

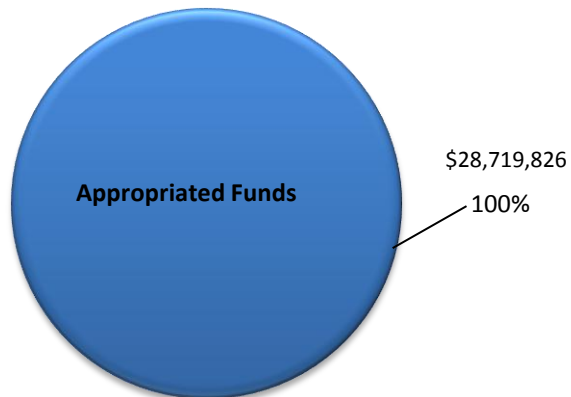


# BUREAU OF CORRECTIONS

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



■ General Fund



## Message from the Director of the Bureau of Corrections

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

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

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

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

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

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

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



- Conduct fire drills in residential units.

Administrative changes included:

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

Infrastructural changes included:

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

Staff development resulted in:

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

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

## Bureau of Corrections

**ORGANIZATIONAL TYPE:** Service, Enforcement, and Social

**Strategic Goal(s):**

1. Constantly improve security at our institutions utilizing correctional best practices
2. Provide positive opportunities for inmates successful re-entry into the community
3. Meet all constitutional standards for correctional institutions whereby extinguishing all consent decrees
4. Improve and maintain institutional infrastructures

**Performance Goal(s):**

1. Provide maximum strength of Correctional Officers force
2. Promote operational effectiveness
3. Foster and promote change in inmate behavior
4. Reduce recidivism rate
5. Meet and maintain minimum standard rules for the treatment of offenders
6. Provide access to health care
7. Promote healthy living habits
8. Provide referrals beyond the Bureau's available resources
9. Promote programming that will reduce the recidivism rate of offenders.
10. Increase the academic grade level of inmates
11. Assure offenders their constitutional rights

## Org 15000 Office of the Director - Administration

**Functional Statement:**

Manage and administer the policies, rules and regulations of the Bureau and obtain the necessary personnel, equipment, training, funding and other resources necessary to promote efficient operations of the Bureau.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Increase the number of correctional officers	SG1,3/ PG1,2	n/a	n/a	n/a	25%	30%
Increase retention of correctional officers	SG1,3/ PG1,2	n/a	n/a	n/a	90%	80%

## Org 15100 Operations – Administrative Services

**Functional Statement:**

The Operations Division is responsible for all human resources, payroll, property and fiscal functions and provides administrative support to overall operations of the Bureau.

## Bureau of Corrections

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Timely payment to vendors	SG1/ PG2	n/a	n/a	n/a	30 days	28 days
Reduce processing timeline for new hires	SG1/ PG2	n/a	n/a	n/a	45 days	45 days

## Org 15200 Institutional - Institutional Facilities\*

### Functional Statement:

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

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

\*This unit was previously under the Department of Justice.

## Org 15210 Institutional - Health Services

### Functional Statement:

Provide limited medical, dental and mental health services to inmates and detainees assigned to our custody.

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

## Bureau of Corrections

### Org 15220 Institutional - Program & Treatment

#### Functional Statement:

The Bureau of Corrections maintains and oversees programs for offenders to enhance the success of their re-entry into society.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Increase academic grade levels (Persons)	SG2/ PG10	n/a	n/a	n/a	8	8
Percent of offenders completing assessments	SG3/ PG2	n/a	n/a	n/a	10%	15%

Bureau of Corrections  
3 Year Financial Summary  
By Budget Category

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

\*BOC reported as part of DOJ during FY09

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

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

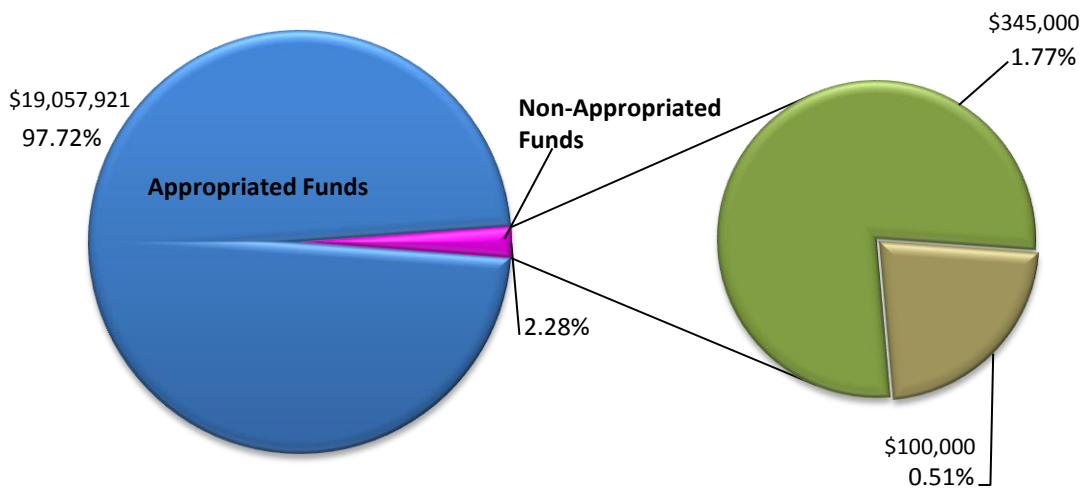


# VIRGIN ISLANDS FIRE SERVICE

Fire Service STT/STJ/STX  
 Administration  
 Arson Prevention



■ General Fund    
 ■ Emergency Services Special Fund    
 ■ Fire Emergency Fund



## Message from the Director of the Virgin Islands Fire Service

The Virgin Islands Fire Service (VIFS) is dedicated to its mission, "To protect life and property from fire-related hazards." The strategic goal of the agency is to protect life and property through rapid response, public education, inspections and operational efficiency.

The agency, which was established within the Office of the Governor in 1979, is divided into two (2) districts -- St. Thomas/St. John, and St. Croix. The Agency has ten (10) fire facilities (stations/houses) and two (2) administrative offices. The Agency has three (3) main areas of operation: Emergency Response Operations (Suppression), Arson Investigation and Prevention (Prevention), and Administration.

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

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

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

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

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

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



## Virgin Islands Fire Service

**ORGANIZATIONAL TYPE:** Service

**Strategic Goal(s):**

1. To protect life and property
2. To administer and enforce all regulations as it pertains to fire safety
3. To educate the public about fire prevention and fire safety

**Performance Goal(s):**

1. Reduce fire-related incidents
2. Elevate territorial fire awareness
3. Improve operational efficiency

### Org 24000 / 24020 Fire Services STT/STJ/STX

**Functional Statement:**

Fire Services personnel are first responders who perform fire suppression and arson investigations. The Units conduct fire safety awareness and fire prevention training to communities, thereby reducing loss of life and property.

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

## Virgin Islands Fire Service

### Org 24010 Administration

#### Functional Statement:

Administration is responsible for managing the Agency's financial resources, as well as providing administrative support services to all fire personnel.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of vendors paid in a timely manner (cycle time)	SG1/ PG3	n/a	n/a	95	90%	95%
Percent of firefighters meeting National Fire Prevention Association (NFPA) fitness standards	SG1/ PG3	n/a	72%	80%	85%	85%
Number (percent) of re-certifications (e.g., HazMat, CPR, EMT)	SG1/ PG3	n/a	n/a	n/a	65%	65%

Virgin Islands Fire Services  
3 Year Financial Summary  
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
<b>APPROPRIATED FUNDS</b>			
General Fund			
Personnel Services	16,597,443	14,242,890	13,404,884
Capital Outlays	-	-	-
Fringe Benefits	5,192,056	5,184,232	4,740,826
Supplies	-	-	-
Other Svs. & Chgs.	619,546	836,461	495,211
Utilities	336,517	404,000	417,000
Total General Fund	<u>22,745,562</u>	<u>20,667,583</u>	<u>19,057,921</u>
Internal Revenue Matching Fund			
Personnel Services	-	-	-
Capital Outlays	227,715	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	<u>227,715</u>	<u>-</u>	<u>-</u>
<b>TOTAL APPROPRIATED FUNDS</b>	<b>22,973,277</b>	<b>20,667,583</b>	<b>19,057,921</b>
<b>NON-APPROPRIATED FUNDS</b>			
Local Funds			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	4,593	100,000
Other Svs. & Chgs.	434,382	376,177	345,120
Utilities	-	-	-
Total Local Funds	<u>434,382</u>	<u>380,770</u>	<u>445,120</u>
Federal Funds			
Personnel Services	-	-	-
Capital Outlays	-	130,500	-
Fringe Benefits	-	-	-
Supplies	-	29,500	-
Other Svs. & Chgs.	-	15,000	-
Utilities	-	-	-
Total Federal Funds	<u>-</u>	<u>175,000</u>	<u>-</u>
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>434,382</b>	<b>555,770</b>	<b>445,120</b>
<b>GRAND TOTAL</b>	<b><u>23,407,659</u></b>	<b><u>21,223,353</u></b>	<b><u>19,503,041</u></b>

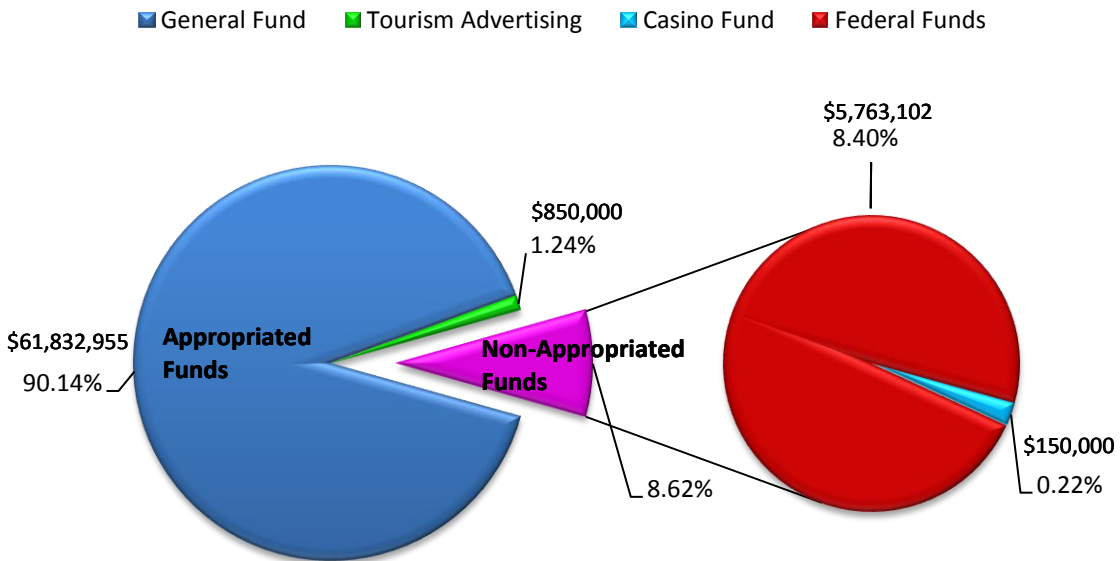
Virgin Islands Fire Service  
 Financial Summary  
 Fiscal Year 2011 Governor's Recommendation  
 All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
24000 Fire Services - STT/STJ	6,605,488	-	2,396,192	-	238,486	277,000	9,517,166
24000 Fire Services - STX	4,833,390	-	1,777,787	-	105,964	140,000	6,857,141
24010 Fire Services - Administration	1,202,223	-	316,246	-	140,761	-	1,659,230
24020 Arson & Prevention	763,783	-	250,601	-	10,000	-	1,024,384
Total General Fund	<u>13,404,884</u>	<u>-</u>	<u>4,740,826</u>	<u>-</u>	<u>495,211</u>	<u>417,000</u>	<u>19,057,921</u>
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
24000 Fire Services - STT/STJ	-	-	-	50,000	152,560	-	202,560
24000 Fire Services - STX	-	-	-	50,000	152,560	-	202,560
24010 Fire Services - Administration	-	-	-	-	40,000	-	40,000
Total Local Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>345,120</u>	<u>-</u>	<u>445,120</u>
Federal Funds							
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL	<u><u>13,404,884</u></u>	<u><u>-</u></u>	<u><u>4,740,826</u></u>	<u><u>100,000</u></u>	<u><u>840,331</u></u>	<u><u>417,000</u></u>	<u><u>19,503,041</u></u>



# VIRGIN ISLANDS POLICE DEPARTMENT

- Management
- Intelligence Bureau
- Division of Police Operations STX/STT/STJ
- Special Operations Bureau STX/STT/STJ
- School Security STX/STT/STJ
- Administrative Services
- Communications
- Management Information System Bureau
- Highway Safety Administration
- Training
- Motor Pool STX/STT/STJ



## Message from the Commissioner of the Virgin Islands Police Department

The Virgin Islands Police Department (VIPD) was established in accordance with Title 3, Chapter 15, of the Virgin Islands Code with the primary mandate to enforce laws relating to public safety. The Department's mission is to protect the life and property of all citizens of the Virgin Islands and to ensure a safe and secure environment. However, in order to more effectively administer our functions, the Department requires additional financial resources in the fight against crime, since personnel, both sworn and civilian, cannot effectively achieve the goals and objectives of the Department without the necessary tools and equipment.

During Fiscal Year 2009 the Department resubmitted to the Office of Management and Budget (OMB) a request for Hurricane Omar reimbursement for the District of St. Croix in the amount of \$270,857. The request for the St. Thomas/St. John district was submitted to the Federal Emergency Management Agency (FEMA) and we anticipate receipt of a Project Application Grant Report for reimbursement once FEMA has completed its review of the information.

The Administration Division works untiringly to improve its services. Several leases were updated to include Ross Estates Limited, Four Winds Plaza, Rainbow Plaza and Castle Coakley. To date, negotiations are in progress with Mo Peddler to house the VIPD Training Bureau. Also, significant changes were made in payroll procedures to improve accountability and fiscal responsibility and to permit the payment of employees for actual time worked versus projected via the ERP and the Time Keeper Clock systems.

Long awaited salary increases and retroactive wage payments were made available to pay police officers and civilian personnel in both districts in Fiscal Year 2009. Additionally, the Police Benevolent Association (PBA) members received salary and anniversary date increases as well. A total of 27 employees were promoted; 23 of whom were sworn personnel and four (4) civilians. Despite the loss of 35 employees due to retirement, resignations and death (19 sworn and 16 civilians) we were able to hire 65 employees to work in our various divisions (32 sworn and 33 civilians). Additionally, eight (8) retirees consented to return to the Department to work in such capacities as Crime Prevention Director, Tactical Gang Coordinator, Cold Case Agents and Police Aides.

Even with new hires the Department remains challenged in its fight against crime. The recruitment and hiring of new officers has not kept pace with the rate of attrition. As a result, officers are forced to work long hours to ensure the safety of communities. The use of overtime hours negatively impacts budgeted resources and the continuous strain of long hours on sworn personnel may very well lead to dire consequences. Our success with the re-hire of retired police officers to supplement the Criminal Investigation Bureau officers in the Cold Case and Forensic Units led to resolution of some major homicide cases. We thank the members of our Force for their dedication and commitment and the long investigative hours spent pursuing slim leads.

We work consistently and persistently to meet the requirements of the Consent Decree. An independent monitor was hired to oversee the implementation of court mandated improvements. While the cost of implementation and correction of adverse findings may well exceed five (5) million dollars over the five (5) year period; we have received an initial allocation of \$1.4 million to advance the initiative.

Several accomplishments of the Management Information Systems office include the establishment of a computer lab for the training division in the District of St. Croix inclusive of fourteen (14) systems with network printing and internet capabilities. Further, the Management Information System (MIS) division made memory upgrades from 256 megabytes to 2 gigabytes for approximately 80% of the department's computers territory-wide. Of note is the implementation of the Emergency 911 System (ECC) at its new location on St. Croix (July 22, 2009) and the 75% completion of the services on the island of St. Thomas.

Alteration of the VIPD website allowed the posting of publications from the Records and Firearms Bureau, the Public Information Office, Victims/Witness Advocate Office, Crime Stoppers, the listing of outstanding employees of the month, persons under house arrest and updates on the progress of the Consent Decree. The site was advertised in the print media and by the end of Fiscal Year 2009, a total of 69,278 persons accessed information at a total average access of 189 times a day.

Our Facebook page highlights the good news of the VIPD such as training sessions, and positive interactions with citizens and visitors. We use Facebook to advertise VIPD programs which require enrollment to include the Police Athletic League (PAL), new police, cadet and pre-cadet classes; and as a tool to reach citizens who do not utilize conventional methods of communication such as newspapers and radio. The page was launched September 2, 2009 and within one month had 600 fans.

We continue efforts to improve the Department's image. A new television show, aired on cable channel 10 on St. Thomas/St. John and cable channel 12 on St. Croix, "Police Talk and You" gives the community an inside look of the VIPD with interviews of division, bureau, unit and section heads.

In June of 2009, using summer interns, we also produced commercials reflective of youth issues. The commercials addressed issues of gang violence, the dangers of underage sex, and the consequences of drug and gun use and the negative outcomes of drunk driving. The commercials are also aired on nine (9) Virgin Islands radio stations.

We continue to recognize change in our community and with change new realities, new challenges, new expectations for action and standards of conduct. We are cognizant of the need for collective ownership and commitment to deter the activities of a newly emerging criminal element and the need for communal responsibility for public safety. In partnership, we can effectively address the priorities related to crime, the fear of crime and the social disorder associated with the proliferation of crime. We as a police force commit to increased professionalism, leadership, service and performance and the right of all we come in contact with to be treated with dignity and respect. We look forward to a productive year.

## Virgin Islands Police Department

**ORGANIZATIONAL TYPE:** Service, Regulatory/Enforcement, and Social

**Strategic Goal(s):**

1. To ensure the protection of life and property

**Performance Goal(s):**

1. Operational efficiency and effectiveness
2. Deter crime
3. Patrol, enforce, and apprehend
4. Implement quality training to meet the needs of the Virgin Islands Police Department personnel

### Org 50000 Management

**Functional Statement:**

The Office of the Police Commissioner ensures the proper administration of the Virgin Islands Police Department, and obtains the necessary personnel, equipment, training, funding and other resources for each component of the department to efficiently fulfill its mandate, and to provide support to Police Operations.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent reduction in overtime expenditures	SG1/PG1	21%	21%	24%	10%	20%

### Org 50010 Intelligence Bureau

**Functional Statement:**

The Intelligence Bureau is responsible for collection, processing and dissemination of intelligence data; investigation of major crimes to include white-collar crime, organized crime, terrorism, subversive activity, and all other cases as assigned by the Police Commissioner.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Reduce average time to disseminate final intelligence report	SG1/PG1	72 hrs	72 hrs	72 hrs	72 hrs	72 hrs

### Org 50100/50110 Division of Police Operation STX/STT/STJ

**Functional Statement:**

The Police Operation Division ensures the protection of life and property; prevents and deters crime; prevents and diminishes the fear of crime; defends public peace and tranquility; and aggressively pursues and apprehends those who violate the law.



## Virgin Islands Police Department

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent increase in burglary arrests cases cleared	SG1/ PG1,2,3	50%	16%	17%	20%	20%
Percent increase in murder arrests cases cleared	SG1/ PG1,2,3	75%	3%	1.5%	7%	7%
Percent increase in rape arrests cases cleared	SG1/ PG1,2,3	75%	2%	3%	5%	5%
Percent increase in assault arrests cases cleared	SG1/ PG1,2,3	75%	4%	5%	10%	10%
Percent increase in robbery arrests cases cleared	SG1/ PG1,2,3	75%	7%	5%	15%	15%

### Org 50250/50300 Special Operations Bureau STX/STT/STJ

#### Functional Statement:

The Special Operations Bureau is responsible for patrolling, surveillance, and interdiction operations, including those focused on the fight against drug trafficking, weapons smuggling, and illegal alien entry into the Territory or the use of ports as transfer points to the U.S. mainland in conjunction with respective federal agencies.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of increase in special interdiction activities in coordination with federal agencies	SG1/ PG2,3	20%	25%	30%	30%	30%
Decrease in average deployment time of personnel to incidents:						
Marine Unit*	SG1/ PG1,2,3	60 mins.	60 mins.	60 mins.	60 mins.	60 mins.
K-9 Unit		30 mins.	30 mins.	30 mins.	30 mins.	30 mins.
Tactical Team		30 mins.	30 mins.	30 mins.	30 mins.	30 mins.

\*Weather conditions and distance dictate response time.

### Org 50120 School Security STX/ STT

#### Functional Statement:

The School Security Unit provides security and police protection for public schools in the Territory to prevent vandalism, arrest violators and trespassers, and reduce criminal incidents.

## Virgin Islands Police Department

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent reduction in criminal incidents reported	SG1/ PG2,3	25%	30%	35%	35%	35%

### Org 50200 Administrative Services

#### Functional Statement:

The Administrative Services Unit maintains personnel, fiscal and property records, payroll, and provides administrative services and logistical support to the overall operations of the Department.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Reduction in turnaround days to process payment documents (cycle time)	SG1/ PG1	60 days	30 days	15 days	10 days	10 days

### Org 50210 Communications

#### Functional Statement:

The Communications Unit operates and maintains the equipment necessary to communicate with headquarters, zones, officers, and other operating units of the department.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent decrease in customer complaints regarding 911*	SG1/ PG1,2	20%	20%	50%	50%	n/a

\*911 System to moved to VITEMA

### Org 50220 Management Information Systems Bureau

#### Functional Statement:

The Management Information Systems Bureau provides a variety of information technology services to assist in the ongoing war against crime and violence in the Territory.

## Virgin Islands Police Department

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of manual processes automated	SG1/ PG1	75%	80%	50%	90%	50%

## Org 50320 Highway Safety Administration

### Functional Statement:

The Highway Safety Administration administers the Highway Safety Program for compliance with federal requirements, which are necessary to qualify for Federal Highway Safety funds.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent increase in monitoring visits to sub-grantees	SG1/ PG1,4	n/a	n/a	100%	100%	100%

## Org 50400 Training

### Functional Statement:

The Training Unit develops, conducts and maintains departmental training programs consistent with modern training methods and practices to increase the efficiency and productivity of both sworn and civilian personnel. It also assists other enforcement agencies with training personnel.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of new recruits completing training on St. Thomas/St. John*	SG1/ PG4	0	30	14	50	50
Number of new recruits completing training on St. Croix*	SG1/ PG4	12	30	15	50	50
Percent of persons receiving regular in-service training	SG1/ PG4	100%	100%	100%	100%	100%
Percent of persons receiving regular defensive driving training	SG1/ PG4	8%	50%	100%	100%	100%
Number of non-agency personnel receiving training	SG1/ PG4	82	75	33	50	50

\* Reflects all law enforcement officers trained.

## Virgin Islands Police Department

### Org 50500 Motor Pool STX /STT/STJ

#### Functional Statement:

The Motor Pool Unit maintains and stores all vehicles of the Virgin Islands Police Department.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Reduction in the number of out-of-service vehicles	SG1/ PG1	86	75	25	20	20
Percent of vehicles receiving regular maintenance	SG1/ PG1	85%	85%	87%	90%	100%
Timeliness of average repairs	SG1/ PG1	3 days	4 days	4 days	1 day	2 days

Virgin Islands Police Department  
3 Year Financial Summary  
By Budget Category

APPROPRIATED FUNDS	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
<b>General Fund</b>			
Personnel Services	40,403,965	43,780,193	41,084,423
Capital Outlays	-	950,000	50,000
Fringe Benefits	11,098,712	13,201,765	12,596,842
Supplies	2,125,032	2,904,375	2,691,295
Other Svs. & Chgs.	3,393,112	4,270,676	4,380,313
Utilities	924,591	1,138,750	1,030,082
<b>Total General Fund</b>	<b>57,945,412</b>	<b>66,245,759</b>	<b>61,832,955</b>
<b>Tourism Advertising Revolving</b>			
Personnel Services	1,292,445	637,203	582,003
Capital Outlays	-	-	-
Fringe Benefits	313,943	253,263	204,033
Supplies	62,746	-	63,964
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
<b>Total Tourism Advertising Revolving Fund</b>	<b>1,669,133</b>	<b>890,466</b>	<b>850,000</b>
Internal Revenue Matching Fund	2,727,795	-	-
<b>Total Internal Revenue Matching Fund</b>	<b>2,727,795</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATED FUNDS</b>	<b>62,342,340</b>	<b>67,136,225</b>	<b>62,682,955</b>
<b>NON-APPROPRIATED FUNDS</b>			
<b>Local Funds</b>			
Personnel Services	48,237	-	-
Capital Outlays	9,280	56,384	56,384
Fringe Benefits	1,518	-	-
Supplies	4,932	78,500	89,116
Other Svs. & Chgs.	156,723	4,500	4,500
Utilities	-	-	-
<b>Total Local Funds</b>	<b>220,690</b>	<b>139,384</b>	<b>150,000</b>
ARRA Funds *	-	-	-
<b>Total ARRA Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Federal Funds</b>			
Personnel Services	581,780	764,817	898,253
Capital Outlays	289,841	1,289,818	300,000
Fringe Benefits	80,103	195,277	213,454
Supplies	126,233	226,063	416,856
Other Svs. & Chgs.	927,111	3,930,014	3,934,539
Utilities	-	-	-
<b>Total Federal Funds</b>	<b>2,005,068</b>	<b>6,405,989</b>	<b>5,763,102</b>
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>2,225,758</b>	<b>6,545,373</b>	<b>5,913,102</b>
<b>GRAND TOTAL</b>	<b>64,568,098</b>	<b>73,681,598</b>	<b>68,596,057</b>

\*ARRA Funding awarded in FY 2009 are carried forward to FYS 2010 and 2011 to cover Personnel, Fringe and other expenditures; See Grants Listing

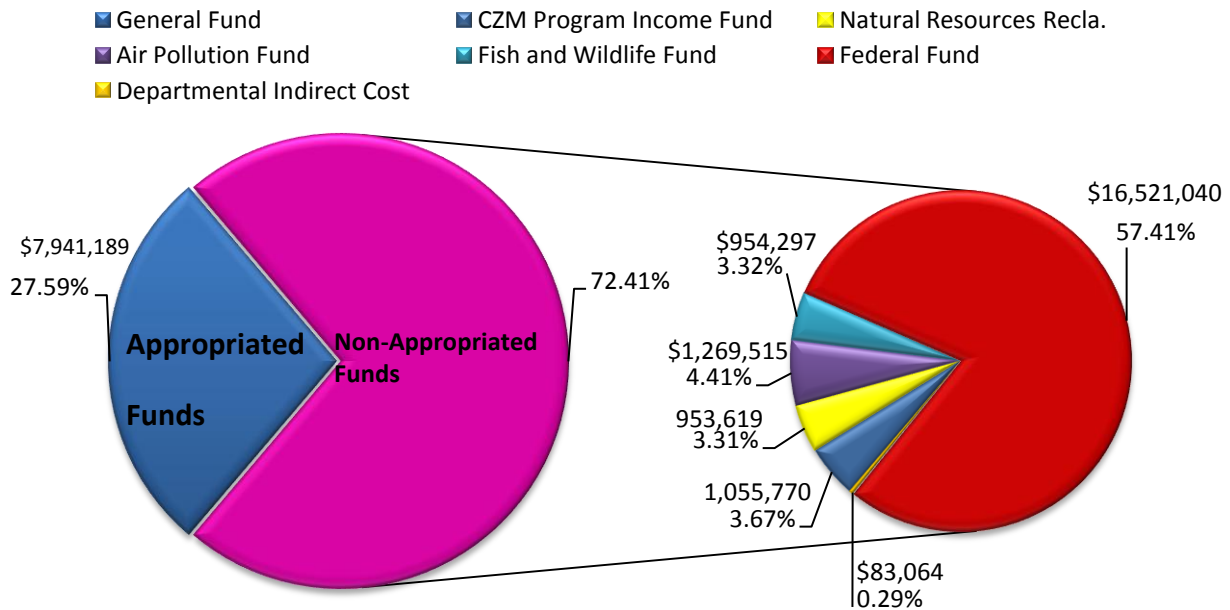
Virgin Islands Police Department  
Financial Summary  
Fiscal Year 2011 Governor's Recommendation  
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<b>APPROPRIATED FUNDS</b>							
General Fund	-	-	-	-	-	-	-
50000 Management	2,171,490	-	642,588	50,500	464,750	-	3,329,328
50010 Intelligence Bureau	407,542	-	153,446	4,498	10,250	-	575,736
50100 Police Operations Stt/J	17,630,414	-	5,145,119	397,000	723,405	323,986	24,219,924
50110 Police Operations St Croix	15,976,979	-	4,861,019	385,000	827,306	593,566	22,643,870
50120 School Security Program STT/STJ	632,609	-	215,416	10,500	14,500	-	873,025
50120 School Security Program STX	530,587	-	187,621	10,500	-	-	728,708
50130 Special Operations STT/STJ	355,832	-	126,440	17,650	10,500	-	510,422
50130 Special Operations STX	178,632	-	53,527	18,250	11,800	-	262,209
50200 Support Services	1,802,029	-	671,688	84,500	794,115	39,548	3,391,880
50210 Communications	129,589	-	81,333	17,500	123,444	-	351,866
50220 MIS	264,387	50,000	96,550	100,000	347,056	-	857,993
50320 Highway Safety Administra	121,741	-	55,603	10,000	34,954	10,000	232,298
50330 Highway Safety Res./Stat	60,000	-	21,270	5,000	35,000	10,000	131,270
50400 Training	166,884	-	48,514	277,588	438,050	-	931,036
50500 Motor Pool STT	177,467	-	59,064	556,500	250,000	-	1,043,031
50500 Motor Pool STX	141,720	-	59,423	731,500	146,415	-	1,079,058
52100 Administration	241,521	-	81,218	5,500	94,445	22,982	445,666
52110 Management Info. Systems	40,000	-	16,840	4,809	31,694	15,000	108,343
52120 Victim/Witness	55,000	-	20,163	4,500	22,629	15,000	117,292
Total General Fund	41,084,423	50,000	12,596,842	2,691,295	4,380,313	1,030,082	61,832,955
Tourism Advertising Revolving Fund	-	-	-	-	-	-	-
50100 Police Operations STT/STJ	304,976	-	101,295	31,982	-	-	438,253
50110 Police Operations STX	277,027	-	102,738	31,982	-	-	411,747
Total Tourism Advertising Revolving Fund	582,003	-	204,033	63,964	-	-	850,000
<b>NON-APPROPRIATED FUNDS</b>							
Local Funds	-	-	-	-	-	-	-
50000 Mgmt - Casino Revenue Fund	-	56,384	-	89,116	4,500	-	150,000
Total Local Funds	-	56,384	-	89,116	4,500	-	150,000
ARRA Funds	-	-	-	-	-	-	-
Total ARRA Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
50000 Management	-	300,000	-	16,856	183,144	-	500,000
50200 Highway Safety	714,253	-	138,538	400,000	965,353	-	2,218,144
52100 Administration	184,000	-	74,916	-	2,786,042	-	3,044,958
Total Federal Funds	898,253	300,000	213,454	416,856	3,934,539	-	5,763,102
GRAND TOTAL	42,564,679	406,384	13,014,329	3,261,231	8,319,352	1,030,082	68,596,057



# DEPARTMENT OF PLANNING AND NATURAL RESOURCES

Business and Administration Services  
 Enforcement  
 Permits Administration STT/STJ/STX & Permits Inspection  
 Coastal Zone Management  
 Comprehensive and Coastal Zone Planning  
 Division of Archaeology and Historic Preservation  
 Museums  
 Libraries and Administration & LSCA/LSTA  
 Division of Fish and Wildlife  
 Environmental Protection  
 Virgin Islands Cultural Heritage Institute



## Message from the Commissioner of the Department of Planning and Natural Resources

The Department of Planning and Natural Resources (DPNR) administers and enforces all laws pertaining to Fish and Wildlife, Environmental Protection, Coastal Zone Management, Environmental Enforcement, Building Permits, Historic Preservation, Cultural Heritage, the Arts, Libraries, Archives & Museums, and Planning .

Presently, the Department has ten (10) primary operating divisions and two sub-entities (for budget purposes). Each division has its own unique but inter-related set of administrative and/or regulatory mandates. They are:

- Executive Office
- Business and Administrative Services
- Building Permits
- Comprehensive and Coastal Zone Planning (Planning Office)
- Coastal Zone Management (CZM)
- Libraries, Archives and Museums (LAM)
- Fish and Wildlife
- Environmental Protection (EP)
- Historic Preservation (HP)
- Environmental Enforcement (EE)
- Virgin Islands Cultural Heritage Institute (VICH)
- Virgin Islands Council on the Arts (VICA)

For Fiscal Year 2011 DPNR has developed a multiplicity of initiatives to be undertaken. They are as follows:

- Provide access to and preserve Virgin Islands culture and literary heritage
- Expand services through greater use of technology and electronic resources
- Ensure that the new Tutu Library will be fully functional by October 1, 2010
- Foster initiatives that allow short and long term comprehensive planning
- Ensure Code compliance throughout the broad range of divisional responsibilities
- Submit all necessary grant applications, reports and plans to federal granting agencies to maximize federal funding opportunities
- Effectively manage development within the first tier of the coastal zone to promote economic development and protect significant natural resources
- Build Effective partnerships with NGOs and Academia to maximize the efficient use of resources
- Recruit quality candidates with a passion for the environment and preservation of our resources and culture
- Complete Fort Christian Museum
- Continue collaboration on the Veteran's Drive Enhancement Project
- Begin the construction of the St. Thomas Archaeology Lab
- Continue Full Compliance Evaluation (FCE) inspection at Title V sources
- Secure portable air monitoring equipment and EPA training of how to use the equipment
- Implement the Pesticide Registration Program where all pesticide products will be registered in the Virgin Islands
- Finalize the Underground Storage Tank (UST) Rules and Regulations
- Expand current coastal monitoring program to include biological monitoring



Other major accomplishments of the department in 2009 are as follows:

- The Division of Libraries Archives and Museums (DLAM) launched the project *“Beyond the Walls Thru A Bookmobile”* an outreach program for inmates whereby they receive library cards, learn about library service, and check out books. In fiscal year 2009 approximately 35-40 inmates participated, with the permission of the Bureau of Corrections. This is a collaborative effort between the Office of the Governor, Bureau of Corrections and DLAM to reduce recidivism. Additionally, the Library of Congress and the Government of the Virgin Islands announced the creation of the first center for the book affiliate in the U.S. territories, the *“VIRGIN ISLAND CENTER FOR THE BOOK”*.
- The Planning Unit Worked with consultants from Rutgers University to complete V.I. Zoning and Subdivision Code Assessment, completed draft rules and regulations for telecommunication towers and fostered public/private collaborations for the revitalization of historic urban centers.
- The Division of Permits played a vital role in the development of several major and minor construction projects throughout the territory. Some major projects are still under construction from the previous fiscal year, such as the Regional Library on St. Thomas, Calabash Boom on St. John and the Government Employee Retirement System Building on St. Croix. On St. Croix, several major developments such as the Diageo Warehouse and Distillery, the old South Grape Tree Bay Hotel and Island Crossing (Home Depot) have received permits and are in full swing. These projects along with those smaller in scope have contributed to sustaining the construction industry.
- The Virgin Islands Coastal Zone Management Program and the Business Administration Division implemented a new system to collect outstanding submerged/fill land fees. A total of 252 applications including 12 major permit applications were processed. It should be noted that during FY09 major developments such as Diageo’s Rum Distillery, William and Punch’s 350 Hotel Room Resort and Casino and Robin Bay’s 750 Hotel Room Resort and Casino were processed and approved by CZM.
- Substantial improvements were made to the Fort Frederik Museum, the facility underwent a major cleaning and reorganization to include the reopening of the second floor Commandant’s Quarters, this has increased the use of the facility with a great community response.
- The Signing of the historic Salt River Co-Management Agreement was a major accomplishment for the Division of Archeology and Historic Preservation. The EP Division drafted the HOVENSA Title V permit and forwarded same to EPA for approval. Several Air permits were issued among them the air permit to construct a warehouse for the Diageo distillery.
- The Division of Environmental Enforcement focused on their Boating Safety Program in this regard conducted commercial and recreational outreach in boating safety education and inspections, conducted 62 vessel inspections at sea, and conducted Boat Smart awareness training for more than 870 school children.

The Government of the Virgin Islands (GVI) is faced with issues that arise from the economic downturn. As a result, the Department of Planning and Natural Resources, like other departments and agencies in the GVI, has been impacted by the resulting economic retrenchment; hence tasked with accomplishing more with less. However, we are resolved to making the necessary cutbacks in order to continue providing services to the citizens of the Territory as a regulatory agency under our mandate in the Virgin Islands Code.

## Department of Planning and Natural Resources

**ORGANIZATIONAL TYPE:** Regulatory

**Strategic Goal(s):**

1. To protect, maintain, manage and preserve the natural and cultural resources of the Virgin Islands
2. To administer and enforce all laws pertaining to the preservation of the environment
3. To disseminate and protect Virgin Islands culturally and historically

**Performance Goal(s):**

1. Provide timely and accurate information
2. Protect our environment

### Org 80051/80110/80120/80054 Business and Administrative Services

**Functional Statement:**

The Business and Administrative Services is responsible for all fiscal matters pertaining to budgeting, personnel, payroll, revenue collection, and other fiscal matters involving General, federal, and other special funds.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of days to process vendor's payments	SG1/PG1	5	3	2	2	2

### Org 80130 Enforcement

**Functional Statement:**

Enforcement serves as the law enforcement arm of the Department. Its primary function is to enforce all environmental, boating safety and permitting laws of the Territory, that seek to protect, conserve and preserve our natural resources. Its secondary functions are to support: (1) the philosophy of "zero tolerance" to illegal drugs by assisting, when call upon, by federal and local enforcement agencies to participate in joint initiatives aimed at eradicating illegal drugs within the USVI borders; (2) the Homeland Security mission through land and marine patrols focus at preventing terrorist attacks aimed at crippling the Territory's economy; and (3) federal fisheries laws as stipulated in the "Joint Enforcement Agreement".

## Department of Planning and Natural Resources

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of boating safety patrol hours	SG1/PG2	1,450	1,700	2,000	2,550	2,700
Number of vessel safety inspections	SG1,2/PG2	1,600	3,200	3,800	4,200	4,500
Number of sea patrol hours	SG1/PG2	3,000	3,500	4,500	5,200	5,500
Number of dockside boating hours	SG1,2/PG2	800	950	1,100	1,150	1,200
Number of dockside fisheries inspections	SG1,2/PG2	1,600	2,200	2,400	3000	3,000
Number of hours in historic district	SG1,2/PG2	25	25	50	70	90
Number of hours in monitoring permit development (CZM, EP, BP)	SG2/PG2	300	400	500	650	700
Number of hours spent providing boating safety education	SG1/PG2	1,200	2,500	4,500	6,000	6,000

## Org 80200/80210/80220 Permits Administration STT/STJ/STX and Permits Inspection

### Functional Statement:

The Permits Inspection Unit reviews and issues various types of permits: building, plumbing, electrical, demolition, mechanical and occupancy for the construction of new or existing residential, commercial or any other type of structure that will be occupied or used by an individual, family or group. It also inspects all construction activity throughout the Territory to ensure minimum local and national building code compliance.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of minutes to process the application	SG2/PG1	150 mins.	15 mins.	15 mins.	15 mins.	8 mins.
Number of minutes to research information	SG2/PG1	30 mins.	15 mins.	15 mins.	15 mins.	8 mins.
Number of days to review and issue a permit for construction	SG2/PG1	8 days	7 days	7 days	7 days	4 days
Number of days to review and issue an electrical/plumbing permit for construction	SG2/PG1	7 days	2 days	2 days	2 days	1 day

## Department of Planning and Natural Resources

### Org 80400 Coastal Zone Management

#### Functional Statement:

The Coastal Zone Management Program, pursuant to Act No. 4248, Title 12, Chapter 21, Section 903 (b), Virgin Islands Code, serves to protect, maintain, preserve and where feasible, enhance and restore the quality of the environment in the coastal zone (including the trust lands and other submerged and filled lands of the Virgin Islands), and the natural and manmade resources therein; and promote economic development and growth in the coastal zone. The Coastal Zone Management Program also permits and regulates all development within the first tier of the coastal zone; develops, manages and promotes the St. Croix East End Marine Park; oversees the negotiation and implementation of submerged and filled land leases; and assists in the protection of marine environments, particularly coral reefs, via implementation of erosion and sedimentation control regulations and programs and non-point source pollution control policies and programs.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percentage of permits reviewed within statutory timeframe	SG2/PG1	n/a	100%	100%	100%	100%
Percentage of approved major permits with provision for Public Access	SG1/PG1	n/a	100%	100%	100%	100%
Number of field Inspections performed	SG1/PG2	n/a	500	500	120	480
Percentage of violations resolved	SG2/PG2	56%	36%	75%	75%	100%
Number of <i>awareness</i> outreach activities	SG3/PG1	n/a	22	25	15	20
Number of <i>technical</i> outreach activities	SG3/PG1	n/a	10	15	7	7
Percentage of delinquent lease accounts that are brought into compliance	SG2/PG2	n/a	25%	50%	60%	90%
Number of partnerships formed	SG1/PG2	n/a	2	4	4	2
Number of outstanding Federal Reports	SG2/PG1	12	0	0	0	0

## Department of Planning and Natural Resources

### Org 80410 Comprehensive and Coastal Zone Planning

#### Functional Statement:

Comprehensive and Coastal Zone Planning, whose functions are referenced in the Virgin Islands Code under the Division of Planning, formulates long-range plans and policies, including the development of a comprehensive plan to properly guide and manage physical, economic and social growth and development trends in the Territory. The Division is also responsible for administering DPNR's zoning map amendments, subdivision processes, and for reviewing their effectiveness and appropriateness. The Division provides technical planning support and serves as a resource center for the DPNR, other government agencies and the general public; and is responsible for coordinating Territorial planning activities and capital projects between the public and private sector.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of days to process land development applications	SG1/PG1	20	20	20	20	15
Number of days to complete zoning reports with recommendations	SG1/PG1	30	30	30	30	25
Update and reconcile planning data	SG1/PG1	60%	85%	90%	95%	95%
Assess Zoning and Subdivision Codes.	SG1/PG2	30%	75%	90%	100%	100%
Increase application and development impact fees	SG2/PG2	30%	30%	75%	80%	90%
Establish Division's GIS and Graphics Operations Support	SG1/PG1	20%	20%	50%	60%	75%

### Org 80800 Division of Archaeology and Historic Preservation

#### Functional Statement:

The Division of Archeology and Historic Preservation preserves the cultural and historic heritage by preserving and protecting as well as fostering a meaningful awareness and appreciation of the unique history of the United States Virgin Islands (USVI). This history is contained in prehistoric and historic archaeological deposits, both terrestrial and marine, manifested in sites of cultural and spiritual meaning, and reflected in the outstanding architecture and beauty of aboveground historic buildings and sites of the USVI. This mission is accomplished through encouragement and education and by sponsoring and assisting programs that promote historic preservation in the USVI.