

Department of Planning and Natural Resources

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

Org 80520 Museums

Functional Statement:

The Museums Unit is responsible for the interpretation of the history, arts, and material culture of the USVI through exhibitions, displays, lectures, and workshops. This unit also has to meet the demands of preserving and maintaining two coastal Danish fortresses, Fort Christian and Fort Frederik, which are National Historic Landmarks. These two cultural resources are vital to the economic viability of the historic towns they are located in, the cultural heritage of the Territory, and its tourism industry.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of visitors to Fort Frederik Museum	SG3/PG10	10,500	11,000	12,000	11,500	12,500
Number of activities held at Fort Frederik Museum	SG3/PG10	n/a	n/a	30	20	50

Org 80500/80550 Libraries and Administration & LSCA/LSTA

Functional Statement:

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

Department of Planning and Natural Resources

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

Org 80600 Division of Fish and Wildlife

Functional Statement:

Fish and Wildlife (DFW) is 100% federally funded and provides scientific advice to the Department on the condition of the wildlife, fisheries and marine resources of the United States Virgin islands (USVI). DFW also provide advice on the best strategies to sustain these resources for all the citizens of the USVI. DFW is split into three bureaus: the Bureau of Fisheries, the Bureau of Wildlife, and the Bureau of Environmental Education and Endangered Species.

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

Org 80700 Environmental Protection

Functional Statement:

The Division of Environmental Protection provides protection and conservation of the natural resources of the Territory in collaboration with other divisions and governmental agencies for the comfort of the public so they can have a better quality of life.

Department of Planning and Natural Resources

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percentage increase in number of wells permitted	SG1/PG2	25%	30%	30%	35%	35%
Number of beaches monitored weekly	SG1/PG2	43	43	43	43	43
Percentage increase of compliance at regulated facilities	SG2/PG2	20%	25%	30%	30%	30%
Number of semi-annual routine inspections conducted at major air pollution sources	SG1/PG2	4	7	7	4	4
Percentage of Virgin Islands' waterbodies monitored and assessed	SG1/PG2	70%	75%	80%	80%	80%
Percentage increase in compliance inspections for the Solid Waste, Used Oil & Underground Storage Tank Programs	SG1/PG2	20%	25%	30%	35%	35%

Org Virgin Islands Cultural Heritage Institute

Functional Statement:

The Virgin Islands Cultural Heritage Institute preserves, promotes, protects, revitalizes, and disseminates Virgin Islands culture. Our culture is reflected in our customs, folkways, festival arts, belief systems, music, dances, stories, dress, food, sayings, language, art forms, occupations, crafts, and other expressions of the spirit of the people of the Virgin Islands. This mission will be accomplished through educational programs, and training initiatives, recognition and commemoration of our holidays, tradition bearers, heroes and heroines, the awarding of grants and scholarships, collaboration with Government or private entities, establishment of cultural centers, and maintenance of cultural archives.

Department of Planning and Natural Resources

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of workshops performed	SG3/PG1	12	50	50	50	40
Number of materials procured and maintained for the archives	SG3/PG1	5	25	25	50	50
Number of educational materials provided to schools	SG3/PG1	5	12	12	24	35
Number of partnerships with government/private sector	SG3/PG1	15	10	10	15	15
Number of tradition bearers identified and recognized	SG1/PG2	2	12	12	15	15
Number of grants administered	SG3/PG1	2	10	10	10	4

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

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

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

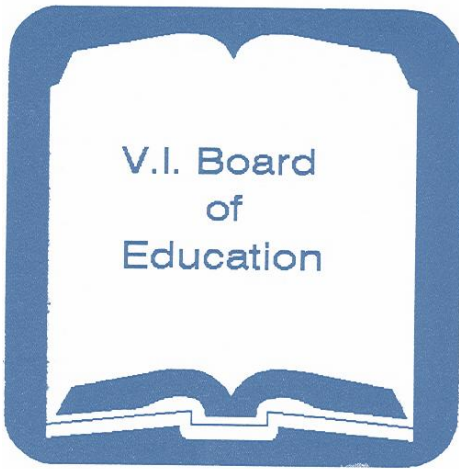
Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
80000 Executive Office	362,500	-	77,725	-	93,832	37,500	571,557
80051 Office of the Director	689,976	-	251,561	-	39,537	43,000	1,024,074
80054 Revenue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



EDUCATION



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

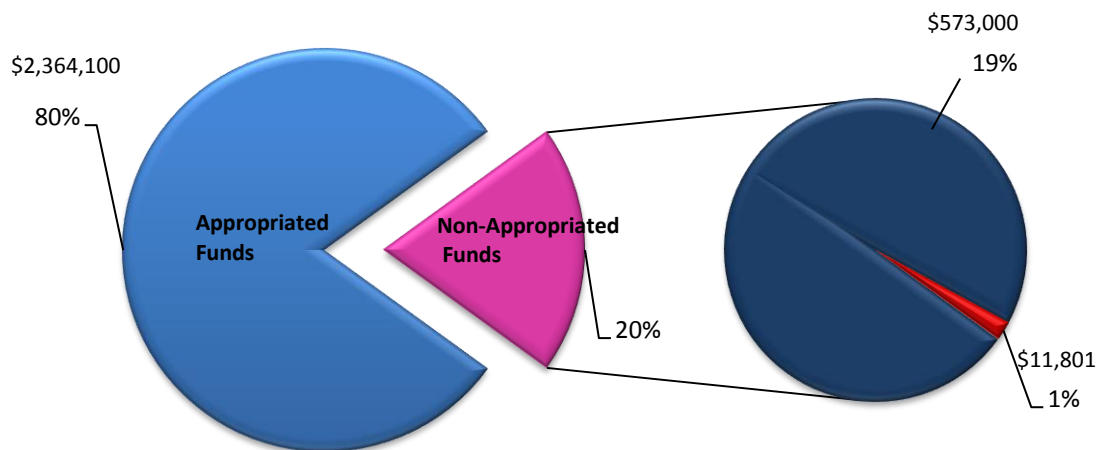


BOARD EDUCATION

Board of Education - Territorial



■ General Fund ■ Territorial Scholarship Fund ■ Federal Funds



Message from the Executive Director of the Board of Education

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

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

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

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

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

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

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

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

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

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

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

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

Board of Education

ORGANIZATIONAL TYPE: Policy

Strategic Goal(s):

1. To design a collaborative leadership protocol in support of improvements in the education system
2. To establish incentive programs aimed at attracting and retaining certified teachers
3. To establish funding sources aimed at expanding the Board's current scholarship program

Performance Goal(s):

1. Set educational standards.
2. Certify VI teachers.
3. Provide advanced educational opportunities.

Org 33000 Board Of Education-Territorial

Functional Statement:

The Territorial Board of Education sets and evaluates broad educational policies for the Territory's public schools. It administers the Territorial Financial Aid Programs, the Morris E. DeCastro Fellowship, the Leveraging Educational Assistance Partnership (LEAP) and the State Leveraging Educational Assistance Partnership (SLEAP) Programs, which are supported in part by the Federal Government.

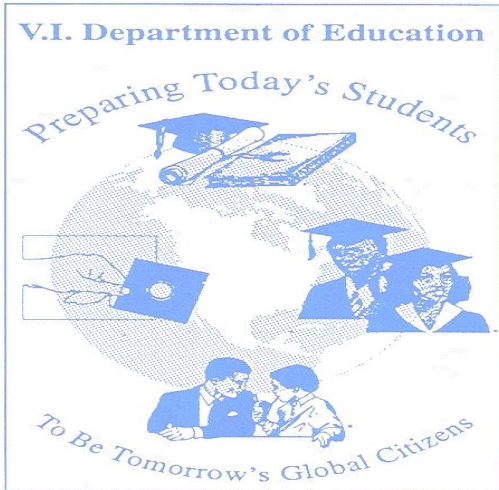
Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of teachers certified based on total number eligible for certification	SG1/ PG2	n/a	n/a	30%	50%	60%
Percent of teachers certified as Highly-Qualified based on total number eligible for certification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

Board of Education
3 Year Financial Summary
By Budget Category

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

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

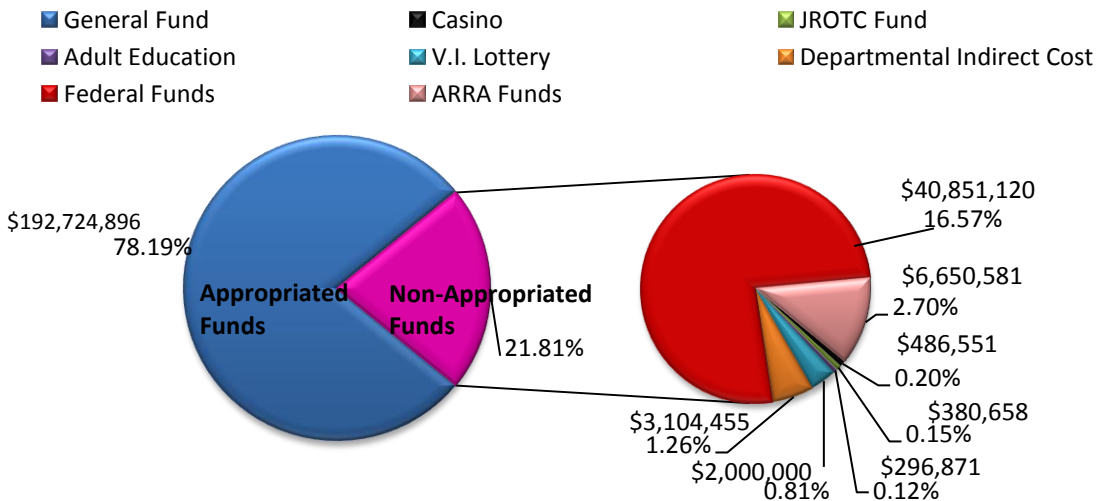
Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
33000 Board of Education	731,659	-	242,983	30,000	1,326,758	32,700	2,364,100
Total General Fund	<u>731,659</u>	<u>-</u>	<u>242,983</u>	<u>30,000</u>	<u>1,326,758</u>	<u>32,700</u>	<u>2,364,100</u>
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
33000 Board of Education	-	-	-	-	573,000	-	573,000
Total Local Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>573,000</u>	<u>-</u>	<u>573,000</u>
Federal Funds							
33200 Student Loans	-	-	-	-	11,801	-	11,801
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>11,801</u>	<u>-</u>	<u>11,801</u>
GRAND TOTAL	<u>731,659</u>	<u>-</u>	<u>242,983</u>	<u>30,000</u>	<u>1,911,559</u>	<u>32,700</u>	<u>2,948,901</u>



DEPARTMENT OF EDUCATION

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

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



Message from the Commissioner of the Department of Education

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

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

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

VIDE ACCOMPLISHMENTS 2009

Strategic Planning Activities

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

Curriculum & Assessment Activities

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

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

Academic Intervention and Enrichment Programs

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

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

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

Accreditation

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

Parent/Community Engagement

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

Fiscal & Administrative Activities & Accomplishments

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

Professional Development

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

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

Staffing and Recruitment Activities

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

Department of Education

ORGANIZATIONAL TYPE: Social

Strategic Goal(s):

1. Increase the academic achievement of all students
2. Hire and retain high quality leaders, teachers and support staff
3. Align all Activity Centers to provide a comprehensive system of support
4. Actively engage parents, community members, and other stakeholders at the school, district, and state levels
5. Ensure a safe and orderly environment for teaching and learning

Performance Goal(s):

1. Develop, implement, and monitor policies to improve efficiency and safety
2. Develop and implement curricula for all subject areas by 2012
3. Provide academic and enrichment opportunities that foster student achievement
4. Increase the number of highly qualified teachers, administrators, and support staff
5. Increase staff development opportunities for improved skills/competencies
6. Manage financial resources in accordance with local and federal policies
7. Improve programmatic alignment to ensure effective and efficient use of resources
8. Provide opportunities for community/parental involvement
9. Timely address school and activity center facilities maintenance and capital needs
10. Effectively address the educational needs of special populations, career, technical, and adult learners

Org 0040000 Office of the Commissioner - Administration

Functional Statement:

The Office of the Commissioner formulates and oversees the execution of departmental policies, programs and practices; cooperates and coordinates with the Board of Education, the federal government, the Legislature of the U.S. Virgin Islands, the University of the Virgin Islands and other governmental entities in establishing policies and designing educational programs for grades K-12 and the adult population.

Department of Education

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

*New KPI

Org 0140100/ 0240100 Human Resources

Functional Statement:

The Division of Human Resources is committed to recruiting, developing, and retaining a high quality, diverse workforce that effectively meets changing mission requirements and program priorities. The division provides leadership, guidance, and technical expertise in all areas related to the management of the department's human resources, including recruitment, employee assistance development, retention of staff, and leadership in labor management cooperation.

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

*New KPI

Department of Education

Org 0040200 Special Nutrition Programs

Functional Statement:

The Office of Special Nutrition Program is responsible for providing training, technical assistance to the School Food Authorities (SFAs), and administers the food distribution program. The office assists sponsoring organizations and institutions in interpreting federal regulations and guidelines; monitors program compliance and integrity; conducts administrative, on-site and follow-up reviews of all participating sponsors and institutions; distributes food to the needy in the U.S. Virgin Islands and provides disaster meal service and distribution of the following programs during hurricanes or other disasters:

- National School Lunch Program;
- School Breakfast Program;
- Special Milk Program;
- At Risk After-School Snacks Program;
- Child and Adult Care Food Program;
- Summer Food Service Program (SFSP);
- Emergency Food Assistance Program;
- Charitable Institutions; and
- Soup Kitchens and Shelters

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

*New KPI

Org 0040354 Public Relations & Communications Office

Functional Statement:

The Public Relations & Communications Office is responsible for managing the execution of public relations activities and public information functions for the department and the Territory's public schools.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of press releases issued	SG4/ PG8	460	475	425	425	425
Number of media/community appearances facilitated monthly	SG4/ PG8	7	7	5	5	5

Department of Education

Org 0040300 Cultural Education

Functional Statement:

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

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

*These are new KPIs

Org 0041000 Fiscal and Administrative Services - Administration

Functional Statement:

Fiscal and Administrative Services executes departmental fiscal policies. It provides support services to other activity centers; oversees audits of various programs; oversees the expenditures for federal and local budgets; and monitors capital/construction projects procurement and warehouse operations.

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

*These are new KPIs

Org 0041200 Computer Operations

Functional Statement:

Computer Operations provides computer support to the department. This includes the development of new administrative applications and the management and operation of the existing ones. In addition to providing support, this activity center provides training to enhance the productivity of the staff.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of end-user calls resolved within 2 hours*	SG3/PG7	n/a	n/a	n/a	n/a	92%
Percent of personnel trained with new computer application skills	SG3/PG5	55%	60%	60%	65%	80%

*New KPI

Org 0041300 Federal Grants and Audit

Functional Statement:

The Office of Federal Grants & Audit is responsible for overseeing grant management activities for the Department of Education. It is the division's goal to ensure that all federal funds available to the department are applied for, obtained, and managed in accordance with specified terms and conditions. Further, this office endeavors to ensure that all federal funds received into the Territory are utilized for the benefit of increasing student achievement, recognizing that the funds are supplemental to the department and are accounted for timely and appropriately.

The office is responsible for ensuring that all grant management activities are in line with all required regulations and guidelines; to ensure that these funds are utilized effectively in meeting the educational needs of children in grades K-12, and beyond; and to manage the funds effectively, thereby preventing adverse audit findings or lapsing of funds.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percentage of Federal Programs in compliance with federal regulations.	SG3/PG6	n/a	n/a	20%	75%	90%

Org 0041400 Budget Control Office

Functional Statement:

The Budget Control Office plans, directs and coordinates the preparation of the local, federal, capital and special fund budgets and executes control over appropriations and allotments.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of allotments released within five (5) working days of OMB's release	SG3/PG7	n/a	n/a	n/a	n/a	95%
Percent of NOPAs processed within four (4) working days of Human Resources release	SG3/PG7	n/a	n/a	n/a	n/a	90%
Percent of Federal budgets entered in ERP within three (3) days of Federal Grants release	SG3/PG7	n/a	n/a	n/a	n/a	95%

*These are new KPIs

Org 0041500 Payroll Operations

Functional Statement:

The Payroll Operations Unit is responsible for processing all payrolls and auditing of all time and attendance reports for St. Thomas/St. John and St. Croix employees. Employees review, evaluate and monitor the payroll process activities; prepare the official payroll report for the payroll office; manage the payroll office; identify goals and objectives subject to review and approval support; provide technical assistance to district programs and administrators, and devise long and short range plans.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent reduction in number of payroll adjustments per year	SG3/PG7	50%	90%	100%	100%	95%
Number of days it takes to process back pay and retroactive payments*	SG3/PG7	n/a	7 days	5 days	5 days	5 days

Org 0141600 / 0241600 Business Offices STT-STJ/STX

Functional Statement:

The Business Office processes accounts payable for the department. This includes the pre-audit of all purchases for goods and services and other miscellaneous payments, post-audit of all postings on the ledgers, liquidation of all outstanding encumbrances and certification of all fiscal documents.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of funds expended prior to the close of the fiscal year *	SG3/PG6	85%	90%	95%	95%	95%
Reconciled reports submitted by the 15 th of each month	SG3/PG6	n/a	85%	100%	100%	100%

*New KPI

Org 0141700/0241700 Prop. Proc. & Aux. Serv. STT-STJ/STX

Functional Statement:

The Division of Property and Procurement Auxiliary Services is responsible for the procurement of equipment and supplies for the department. This division processes requisitions for goods and services with adherence to applicable procurement regulations under local and federal guidelines. All equipment and supplies are received and checked for accuracy in conjunction with an applicable requisition. The equipment and supplies are tagged and inventoried before being distributed to the schools and offices. The receiving reports for the equipment and supplies are forwarded to the Business Affairs division for payment processing.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Reduction of violations of local and federal procurement regulations each budget year	SG3/PG6	50%	60%	80%	95%	100%
Reduction of incidents of loss or shrinkage of inventory each year	SG3/PG6	40%	50%	85%	95%	100%

Org 0042000/0042100 Curriculum & Instruction

Functional Statement:

The Curriculum and Instruction Unit supervises and monitors state educational programs: Curriculum and Instruction, Career, Technical and Adult Education, Fine Arts, English Language Acquisition, Advanced Placement/Gifted and Talented, Cultural Education, Science, Technology, Engineering and Math (STEM), Assessment, and Languages and Literacy.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Compliance with assessment and accountability requirements mandated by NCLB within the established timelines	SG1/ PG2	65%	70%	80%	80%	100%
Develop and maintain current standing in a textbook adoption cycle	SG1/ PG2	n/a	n/a	n/a	n/a	30%
Improve scores documenting students' achievement in math and reading	SG1/ PG2	n/a	n/a	n/a	n/a	10%
Content standards developed in three non-core areas and four core areas	SG1/ PG2	n/a	n/a	n/a	n/a	60%

*These are new KPIs

Org 0042200 Planning, Research and Evaluation

Functional Statement:

The Office of Planning, Research, and Evaluation is the Department of Education's clearinghouse for student data. It is the research and student data collection and reporting arm for local, federal and intradepartmental response.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of SIS technical assistance visits to schools conducted annually.	SG3/ PG7	n/a	n/a	n/a	n/a	6
Response to data requests within 5days	SG3/ PG7	n/a	n/a	n/a	n/a	100%

*These are new KPIs

Org 0042400: Career, Technical & Adult Education - State

Functional Statement:

The State Office of Career, Technical, and Adult Education is responsible for providing students with opportunities to develop occupational interests and acquire skills that will lead to gainful employment. Inclusive of that role is the identification and monitoring of training programs and provision of technical assistance to persons involved in executing the programs. The State Office also has the authority under the Adult Education and Family Literacy Act to provide training for personnel in the Adult Education Program and functions as the territory's certified GED[®] testing agency.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of technical assistance sessions provided to districts for Pathway development/program enrichment	SG1/PG10	n/a	n/a	2	2	3
Number of monitoring visits to program sites monitored annually	SG3/SG1	n/a	1	2	5	10
Number of days it takes to report data to training service providers	SG3/PG10	n/a	n/a	14	4	3
Waiting period in days for PRE/GED Test results	SG3/PG10	n/a	12	8	3	2

*These are new KPIs

Org 0042500 Bilingual Services

Functional Statement:

The State Office of English Language Acquisition provides leadership to school districts to ensure compliance, accountability and equity in educating the English language learners and immigrant youth of the Territory. This is done by providing high quality, efficient and equitable educational programs, services and instruction that offer the same challenging state academic content and achievement standards, to allow for maximum linguistic, academic and social development so that they can fully participate in all aspects of learning.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of days of monitoring visits to ESL consolidated schools to ensure compliance and accountability.	SG3/PG10	1	1	6	6	6
Number of professional development workshops for employees involved with English Language Learners (ELLs)	SG3/PG10	3	4	4	4	4

*KPIs clarified

Org 0042600 Instructional Technology

Functional Statement:

The Instructional Technology Unit administers mission critical technology related functions and services of the department that support administration, instruction and learning, including technology integration, standards, and infrastructure. This includes voice, data and video network infrastructure that provide communication and access from schools and support programs to each other and beyond the local environment and to the Internet.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Availability of network to schools and activity centers with minimal downtime	SG3/ PG7	n/a	n/a	n/a	n/a	99%
Percentage of requests for technical support fulfilled within 5 days	SG3/ PG7	n/a	n/a	n/a	n/a	90%

*These are new KPIs

Org 0143000 Insular Superintendent STT/STJ - Administration

Functional Statement:

Administration of the Insular Superintendent provides the leadership for implementing, managing and coordinating all instructional and supportive services and provides the administrative leadership for all school personnel in carrying out the goals and objectives of the school district. The Superintendent assures implementation of an appropriate instructional program aimed at increasing levels of student success.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Reduced percentage in number of school violations leading to suspension and expulsion (Baseline: FY 08- 26%)	SG5/ PG1	N/A	26%	17%	15%	10%
Increase in number of schools reaching Adequate Yearly Progress (AYP)	SG1/ PG3	10	4	10	12	14
Increase in number of parents participating in Parent University (Avg. 150 persons began sessions)	SG4/ PG8	n/a	n/a	n/a	200	250

*These are new KPIs

Org 0143100 Curriculum Center Media/Library STT-STJ

Functional Statement:

The Curriculum Center/Media Library Services administers all library/media centers in the elementary and secondary public schools with emphasis on support for enhancement of the curriculum. The centers assist the Office of Federal Programs in the selection, distribution and maintenance of learning resources to non-public schools. In addition, the centers administer all library/media facilities and offices and also provide program leadership and administrative support for media libraries in the elementary and secondary public schools. They also serve as comprehensive resource facilities for public and non-public school educators.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Adoption by schools of the Big 6 Information Literacy Model which supports the four standards published by the American Association of School Librarians.	SG1/PG3	50%	60%	70%	70%	80%
Percentage of schools with access to online periodicals and online databases	SG1/PG3	30%	50%	70%	70%	80%

Org 0143200 Student Services STT-STJ

Functional Statement:

The Student Services Unit provides the leadership for planning, managing, facilitating and coordinating educational and supportive programs and services for students and parents of the district. Personnel of this unit also conduct the registration and transfer process for students entering the U.S. Virgin Islands' Public School System. A comprehensive program to improve and increase parental and community involvement in the education of students is implemented, evaluated and modified as needed.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Decrease the number of truant students *	SG1/PG3	n/a	5%	7%	12%	12%

*This is a new KPI

Org 0143300 Adult Education STT-STJ District

Functional Statement:

The Adult Education program provides educational opportunities to persons sixteen (16) years of age and older who have not completed their formal schooling. Services are also provided to those adults who simply want to enhance their skills in one or more academic areas. English as a Second Language (ESL) courses are also offered to those individuals whose native language is not English.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of adults earning a high school diploma	SG1/PG1	24	18	25	35	45
Number of English Language Learners acquiring proficiency in the target language.	SG1/PG1	42	104	n/a	75	60

Department of Education

Org 0143300 Vocational Education STT-STJ District

Functional Statement:

The Vocational Education program helps youth and adults prepare for the future by building their academic and technical skills. The program endeavors to equip students with the knowledge to proceed with post secondary education or pursue other post secondary opportunities. The Vocational program enhances learning opportunities for students in the areas of Culinary Arts, Computer Applications, Allied Health-Phlebotomy and Medical Administrative Assistance – Cosmetology, Architectural Drafting, Carpentry, and Auto Body Repair and Mechanics.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of students completing certificate programs (high school only)	SG1/ PG10	100	92	61	74	85
Number of adults completing the certificate programs (Raphael Wheatley Skill Center)	SG1/ PG10	88	105	120	140	160

Org 0143400 Elementary Programs STT-STJ

Functional Statement:

The Elementary Programs Unit provides a comprehensive program for public school students in Grades K-6 to develop mentally, physically, emotionally, and socially in order to realize their greatest potential. The program provides a basic foundation for enhancing the students' early life experiences, developing skills that will help them succeed at the next level of schooling.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of students achieving at or above the 50 th percentile on statewide assessment (VITAL):						
Reading	SG1/ PG3	25%	24%	30%	35%	40%
Science		25%	24%	29%	35%	40%
Math		22%	21%	25%	30%	35%
Percent of students reaching benchmark and reading on level by third grade	SG1/ PG1	23%	20%	34%	40%	45%

Department of Education

Org 0143500 Secondary Programs STT-STJ

Functional Statement:

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of students achieving at or above the 50 th percentile on the VITAL in: Reading Science Math	SG1/ PG3	25% 15% 50%	24% 14% 55%	26% 17% 55%	30% 20% 60%	35% 25% 60%
Increased high school graduation rates*	SG1/ PG3	50	55%	60%	60%	60%
Decrease in 9 th grade retention rate*	SG1/ PG3	38%	28%	N/A	25%	20%

*New KPIs

Org 0143600 Curriculum, Assessment, and Technology STT-STJ

Functional Statement:

The Curriculum and Instruction division provides leadership in curriculum implementation, assists in the formulation of educational goals and objectives, and monitors the development and use of effective teaching practices and instructional programs, and provides professional development for teachers and other staff.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent increase in professional development activities provided	SG2/ PG5	10%	15%	20%	20%	20%
Percent increase in amount of time/hours that district curriculum staff spend assisting school based staff*	SG1/ PG5	n/a	10%	20%	20%	20%

*New KPI

Org 0143700 School Lunch STT-STJ

Functional Statement:

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

Department of Education

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Increased participation in the Child Nutrition Program	SG3/ PG7	13.5%	20%	22%	22%	25%
Reduction in number of findings by State Office of Special Nutrition *	SG3/ PG6	n/a	n/a	95%	95%	95%

*New KPI

Org 0044000 Architectural and Engineering

Functional Statement:

The Administration Office of the Engineering Unit oversees all of the Department of Education's capital projects and plans.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percentage of Capital projects completed on schedule	SG5/ PG9	n/a	n/a	n/a	n/a	75%
Percentage of Projects completed within budget	SG5/ PG9	n/a	n/a	n/a	n/a	75%

*These are new KPIs

Org 0144100 Plant Operation/Maintenance STT-STJ

Functional Statement:

The Plant Operation and Maintenance Unit plans and administers a preventative maintenance program for all educational buildings, utilities and grounds. It performs emergency repairs, minor renovations, and other repairs to support the needs of the department.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Reduction in the average number of maintenance requests received monthly	SG5/ PG9	n/a	230	184	115	100
Number of schools made ready by Summer School Readiness Program	SG5/ PG9	n/a	16	18	18	18

*These are new KPIs

Department of Education

Org 0244100 Plant Operation/Maintenance STX

Functional Statement:

The Plant Operation and Maintenance Unit plans and administers a preventative maintenance program for all educational buildings, utilities and grounds. It performs emergency repairs, minor renovations, and other repairs to support the needs of the department.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of school and activity centers serviced as evidenced in monthly reports of Director. Schools Activity centers	SG5/ PG9	n/a	16 5	15 2	16 6	16 6
Percent of summer maintenance projects completed prior to school reopening	SG5/ PG9	n/a	100%	96%	100%	100%

Org 0041617 Special Education State-Administration

Functional Statement:

The State Office of Special Education is mandated to maximize the educational potential of children with disabilities in the Virgin Islands through an integrated and cohesive set of support programs, services and activities that will result in the acquisition of lifelong skills and independence. The State Office of Special Education has been established to ensure that eligible students with disabilities, ages three through twenty-one, who reside in the Virgin Islands, have available to them a full continuum of placement options. These include access to the general curriculum, accessible facilities, and programs and services that are implemented in the Least Restrictive Environment (LRE), preferably in the general education setting. This office is charged with monitoring the services provided to children and youth in public, private and residential settings. State policies and federal legislation/rules and regulations compliance, procurement and allotment of federal funds and provision of technical assistance and dissemination of program information are the responsibilities of this office.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent due process complaints addressed by the State Office within established timelines*	SG3/ PG10	n/a	n/a	n/a	100%	100%
Percent of cyclical monitoring activities on schedule	SG3/ PG10	20%	30%	50%	50%	50%

*New KPI

Department of Education

Org 0145100 Special Education STT-STJ

Functional Statement:

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Initial evaluations completed within forty-five (45) days of students referral.	SG1/ PG10	80%	95%	95%	100%	100%
Percentage of students with Specific Learning Disability (SLD) included at the secondary level general education program	SG1/ PG10	30%	35%	50%	50%	70%

Org 0245100 Special Education STX - District

Functional Statement:

This activity center is responsible for the provision of a free, appropriate, public education (FAPE) for students with disabilities ages 3-21.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Increase state standardized scores for students special needs students in: Reading Math	SG1/ PG3	n/a	13.1% 20.1%	13.2% 20.4%	25% 30%	30%-Rdg. 35%-Math
Increase in student placement in an Least Restricted Educational environment	SG1/ PG10	36%	36%	41%	41%	43%

Org 0246000 Insular Superintendent STX - Administration

Functional Statement:

The Office of the Insular Superintendent provides the leadership for implementing, managing and coordinating all instructional and supportive services.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of students achieving at or above the 50 th percentile on the VITAL-s in: Reading Mathematics.	SG1/ PG3	n/a	n/a	38.1% 49.2%	50% 55%	55% 60%
Percent of schools demonstrating a 10% decrease in incidences of violence and/or vandalism as evidenced in SASI.*	SG1/ PG3	n/a	37.5%	75%	80%	85%

*New KPI

Org 0246100 Curriculum Ctr. Media/Library Services STX

Functional Statement:

The Curriculum Center/Media Library Services administers all library/media centers in the elementary and secondary public schools with emphasis on support for enhancement of the curriculum. The centers assist the Office of Federal Programs in the selection, distribution and maintenance of learning resources to district schools. In addition, the centers administer a professional district library/media facility and provide program leadership and administrative support for media libraries in the elementary and secondary public schools. It serves as a comprehensive resource facility that collaborates with administrators in all subject areas to integrate information literacy and technology into the learning process.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Integration of technology in the learning process	SG1/ PG3	70%	80%	100%	100%	100%
Comprehensive collection of print and electronic resources	SG1/ PG3	50%	60%	80%	100%	100%

Org 02462000 Student Services STX

Functional Statement:

The Student Services Units provides the leadership for planning, managing, facilitating and coordinating educational and supportive programs and services for students. Personnel for this unit also conduct the registration and transfer process for students entering the U.S. Virgin Islands' Public School System. A comprehensive program to improve and increase parental and community involvement in the education of students is implemented, evaluated and modified as needed.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of new and transferred students immediately placed by counselors in the school year New Transferred	SG1/ PG3	20%	35%	50%	50%	95% 95%
Percent of student health records updated nurses during the school year	SG5/ PG1	n/a	57%	79%	79%	70%
Percent of students referred to attendance counselors with decreased unexcused absences during the school year	SG1/ PG3	n/a	15%	27%	27%	30%

Org 0246300 Adult Education STX

Functional Statement:

The Adult Education Unit provides a number of educational opportunities for persons 16 years of age and older. These services include, but are not limited to: Adult Basic Education; preparation for the High School Equivalency Diploma (GED); an evening High School Diploma Program; classes in English as a Second Language; and workforce readiness which supports a smooth school-to-work transition.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of St. Croix adult residents earning a high school diploma or GED via the Adult Ed Programs	SG1/ PG10	30%	35%	45%	45%	50%
Increased enrollment in Adult Education programs.	SG1/ PG10	n/a	n/a	15%	15%	25%

Org 0246400 Elementary Programs STX

Functional Statement:

The Elementary Programs Unit provides a comprehensive program of instruction for public school students in Grades K-6. The program provides a basic foundation for enhancing the students' early life experiences that will prepare them for a competitive and increasingly technological society.

Department of Education

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of students achieving at or above the 50 th percentile on the VITAL in:	SG1/ PG5					
* Reading		27%	38%	45.1%	50%	55%
*Science		29%	40%	43%	50%	55%
*Math		26%	45%	53.5%	60%	65%

*Data corrected for prior years

Org 0246500 Secondary Programs STX

Functional Statement:

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

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of students achieving at or above the 50 th percentile on the VITAL in:	SG1/ PG3					
Reading		26%	30%	28.9%	45%	50%
Math		29%	30%	32.6%	40%	50%
Percent of students graduating from grade 12 with academic, vocational, and/or college preparatory certificates.	SG1/ PG3	n/a	n/a	85%	85%	87%

Org 0246600 Curriculum, Assessment & Technology STX

Functional Statement:

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

Department of Education

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Increase in the implementation of a standards based curriculum that is aligned to district and state assessments	SG1 PG2	n/a	n/a	40%	40%	40%
Percentage professional staff exposed to development opportunities that demonstrate continuous learning to improve knowledge and application of content and pedagogy.	SG2 PG5	n/a	n/a	50%	50%	80%

Org 0246700 School Lunch STX

Functional Statement:

The function of the School Lunch Program (STX) is to provide meals to all eligible children within the Territory.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Increased participation in the Child Nutrition Program at: Elementary Secondary	SG3/ PG7	n/a n/a	90% 45%	95% 50%	95% 50%	20% 30%
Reduction in number of findings by State Office of Special Nutrition and Environmental Health	SG3/ PG6	n/a	n/a	75%	75%	85%
Increased number of professional development activities provided for staff	SG2/ PG5	n/a	45%	50%	50%	75%

*Previously indicated key performances indicators were not measurable

Department of Education
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	125,450,372	124,408,699	121,905,062
Capital Outlays	-	-	-
Fringe Benefits	42,697,966	47,522,481	41,870,354
Supplies	3,115,002	4,818,302	4,519,666
Other Svs. & Chgs.	12,002,064	17,471,200	17,092,024
Utilities	5,361,021	7,637,175	7,337,790
Total General Fund	188,626,425	201,857,857	192,724,896
Internal Revenue Matching Fund			
Personnel Services	68,585	-	-
Capital Outlays	87,253	-	-
Fringe Benefits	10,331	-	-
Supplies	-	-	-
Other Svs. & Chgs.	214,113	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	380,282	-	-
TOTAL APPROPRIATED FUNDS	189,006,707	201,857,857	192,724,896
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	579,446	275,000	-
Capital Outlays	15,988	323,193	-
Fringe Benefits	153,757	90,000	-
Supplies	1,050,600	1,005,196	-
Other Svs. & Chgs.	2,800,597	10,027,210	6,268,535
Utilities	1,300	7,000	-
Total Local Funds	4,601,688	11,727,600	6,268,535
ARRA Funds			
Personnel Services	-	242,360	365,661
Capital Outlays	14,317	-	-
Fringe Benefits	-	90,128	114,475
Supplies	-	614,052	614,052
Other Svs. & Chgs.	9,046	5,712,233	5,556,393
Utilities	-	-	-
Total ARRA Funds	23,363	6,658,773	6,650,581
Federal Funds			
Personnel Services	12,450,670	13,219,784	13,926,482
Capital Outlays	2,509,162	356,121	298,767
Fringe Benefits	5,147,991	4,724,332	5,247,801
Supplies	18,116,696	5,628,659	5,790,220
Other Svs. & Chgs.	20,828,289	15,465,344	15,587,850
Utilities	-	-	-
Total Federal Funds	59,052,808	39,394,240	40,851,120
TOTAL NON-APPROPRIATED FUNDS	63,677,859	57,780,613	53,770,236
GRAND TOTAL	252,684,566	259,638,470	246,495,132

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

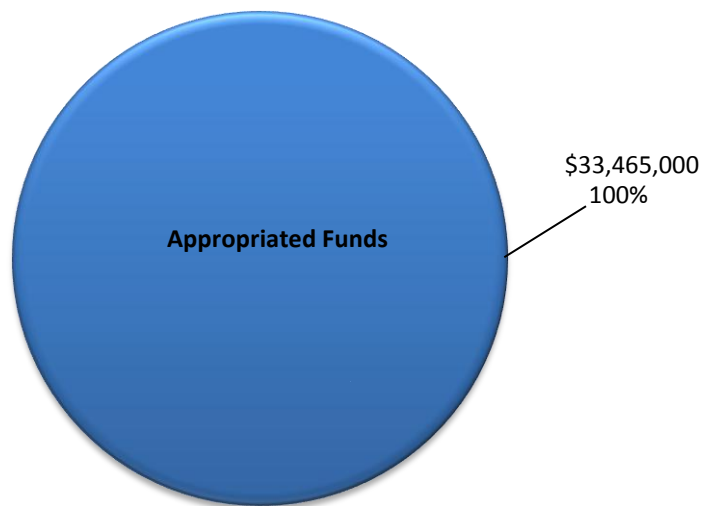
Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
CENTRAL SERVICES							
40000 Administration	953,726	-	307,678	40,000	283,600	-	1,585,004
40100 Human Resources-STT/STJ	520,142	-	173,235	5,000	3,676	-	702,053
40100 Human Resources - STX	348,028	-	139,109	5,000	3,676	-	495,813
40200 Special Nutrition	407,237	-	113,657	7,000	20,000	-	547,894
40300 Cultural Education	380,000	-	93,205	10,000	33,000	-	516,205
40354 Public Information Office	114,258	-	40,813	5,000	15,676	-	175,747
41000 Administration	318,000	-	100,996	20,000	315,000	-	753,996
41200 Computer Operations	139,000	-	67,183	92,500	266,500	-	565,183
41300 Federal Grants & Audit	232,500	-	74,757	4,000	1,360	-	312,617
41400 Budget Control Office	316,953	-	106,877	5,000	3,250	-	432,080
41500 Payroll Operations	337,493	-	118,728	5,000	-	-	461,221
41600 Business Office - STT/STJ	437,943	-	146,085	7,000	3,500	-	594,528
41600 Business Office - STX	289,464	-	122,855	7,000	7,500	-	426,819
41700 Aux. Svs. Prop & Proc-STT/STJ	307,020	-	124,746	257,500	7,381,506	3,912,790	11,983,562
41700 Aux. Serv. Prop. & Proc.-STX	242,246	-	88,330	307,500	3,750,794	3,425,000	7,813,870
42100 Curriculum Assess. Tech.	341,403	-	112,292	10,000	131,300	-	594,995
42200 Planning, Research & Eval.	166,095	-	76,650	10,000	5,000	-	257,745
42400 Adult Vocational Education	185,816	-	74,907	10,000	40,500	-	311,223
42500 Bi-lingual Services	98,625	-	49,389	5,000	-	-	153,014
42600 Instructional Technology	314,656	-	100,164	155,000	762,500	-	1,332,320
44000 Administration	384,000	-	119,994	25,000	17,000	-	545,994
44100 Plant Oper. Maint. - STT/STJ	1,390,195	-	572,855	150,000	767,722	-	2,880,772
44100 Plant Oper. Maint - STX	1,223,395	-	509,256	150,000	747,722	-	2,630,373
45000 Administration	332,771	-	104,998	10,000	-	-	447,769
45100 Special Education - STT/STJ	5,590,533	-	2,020,346	25,000	625,000	-	8,260,879
45100 Special Education - STX	5,233,072	-	1,776,189	25,000	625,000	-	7,659,261
Sub-total Central Services	20,604,571	-	7,335,294	1,352,500	15,810,782	7,337,790	52,440,937
DIVISION INSULAR SUPERINTENDENT STT/STJ							
43000 Administration	1,769,417	-	585,724	36,000	210,000	-	2,601,141
43100 Curricu. Ctr. Media Lib. Svs.	92,436	-	32,698	5,000	13,000	-	143,134
43200 Student Services	57,435	-	17,194	5,000	8,628	-	88,257
43300 Adult Education	696,205	-	170,414	10,000	33,000	-	909,619
43400 Elementary Programs	22,950,817	-	8,033,024	-	-	-	30,983,841
43500 Secondary Schools	22,281,960	-	7,440,562	-	300,000	-	30,022,522
43600 Curriculum & Instruction	828,779	-	246,069	5,000	25,000	-	1,104,848
43700 School Lunch	1,366,139	-	645,332	1,595,166	115,807	-	3,722,444
Sub-total STT/STJ District	50,043,188	-	17,171,017	1,656,166	705,435	-	69,575,806
DIVISION INSULAR SUPERINTENDENT STX							
46000 Administration	1,418,716	-	431,020	36,000	131,000	-	2,016,736
46100 Curricu. Ctr. Media Lib. Svs.	474,435	-	166,207	5,000	13,000	-	658,642
46200 Student Services	161,404	-	52,446	5,000	8,000	-	226,850
46300 Adult Education	674,387	-	146,702	10,000	33,000	-	864,089
46400 Elementary Programs	23,174,341	-	7,938,928	-	-	-	31,113,269
46500 Secondary Programs	22,811,916	-	7,549,326	-	250,000	-	30,611,242
46600 Curriculum & Instruction	603,353	-	193,572	5,000	25,000	-	826,925
46700 School Lunch	1,938,751	-	885,842	1,450,000	115,807	-	4,390,400
Sub-total STX District	51,257,303	-	17,364,043	1,511,000	575,807	-	70,708,153
Total General Fund	121,905,062	-	41,870,354	4,519,666	17,092,024	7,337,790	192,724,896
NON-APPROPRIATED FUNDS							
Local Funds							
40000 Administration	-	-	-	-	5,591,006	-	5,591,006
42400 Adult Vocational Education	-	-	-	-	35,531	-	35,531
43300 Adult Education	-	-	-	-	261,340	-	261,340
43500 Secondary Programs	-	-	-	-	230,779	-	230,779
46300 Adult Education	-	-	-	-	-	-	-
46500 Secondary Programs	-	-	-	-	149,879	-	149,879
Total Local Funds	-	-	-	-	6,268,535	-	6,268,535
ARRA Funds	365,661	-	114,475	614,052	5,556,393	-	6,650,581
Total ARRA Funds	365,661	-	114,475	614,052	5,556,393	-	6,650,581
Federal Funds							
40000 Administration	-	-	-	29,974	239,465	-	269,439
40200 Special Nutrition	227,878	-	85,912	18,835	1,031,816	-	1,364,441
40514 School Lunch STJ	1,552,690	-	726,393	651,590	287,553	-	3,218,226
46700 School Lunch STX	1,311,845	-	573,549	826,921	528,151	-	3,240,466
Consolidated Blck. Grnt.	5,486,831	248,767	1,821,966	3,905,579	11,613,650	-	23,076,793
40601 Special Education	5,347,238	50,000	2,039,981	357,321	1,887,215	-	9,681,755
Total Federal Funds	13,926,482	298,767	5,247,801	5,790,220	15,587,850	-	40,851,120
GRAND TOTAL	136,197,205	298,767	47,232,630	10,923,938	44,504,802	7,337,790	246,495,132



UNIVERSITY OF THE VIRGIN ISLANDS



■ General Fund



University of the Virgin Islands

ORGANIZATIONAL TYPE: Service and Social

Mission

The University of the Virgin Islands is a learner-centered institution dedicated to the success of its students and committed to enhancing the lives of the people of the U.S. Virgin Islands and wider Caribbean through excellent teaching, innovative research, and responsive community service.

Scope and Overview

The University of the Virgin Islands is an instrumentality of the Government of the Virgin Islands and an institution of higher education. The University is the only institution of higher education in the Virgin Islands and is a vital element of the social and political infrastructure of the Virgin Islands and wider Caribbean region. Approximately 2,745 full-time and part-time students are enrolled in the University's specialist, masters, baccalaureate and associate degree programs, on two campuses located on the islands of St. Thomas and St. Croix. The University also provides programs for continuing education, locally relevant research and several community based services. While founded on the established traditions of American higher education, the University uses these traditions to develop and sustain the programs and services necessary to transform the economic and social character of the Virgin Islands and the Caribbean.

The University was chartered as the College of the Virgin Islands, a publicly funded co-educational, liberal arts institution, on March 16, 1962, by Act No. 852, in accordance with section 16(a) of the revised Organic Act of the U.S. Virgin Islands of 1954, as amended. The University was first accredited in 1971 by the Commission on Higher Education of the Middle States Association of Colleges and Schools ("Middle States"). According to the law, the University's cornerstone objective is to provide for:

...the stimulation and utilization of the intellectual resources of the people of the Virgin Islands and the development of a center of higher learning whereby and wherefrom the benefits of culture and education may be extended throughout the Virgin Islands.

In 1960, the Virgin Islands Legislature created a temporary body called the Virgin Islands College Commission to survey the need for a territorial college. In April 1961, Governor Ralph M. Paiewonsky pledged to establish such a college, and in July 1961, he hosted a Governor's Conference on Higher Education to analyze the Virgin Islands' educational scene.

The first campus opened on St. Thomas in July 1963, on 175 acres donated by the federal government. The first Board of Trustees took office in August 1963. In 1964, the second campus opened on St. Croix on 125 acres also donated by the federal government.

In 1972, the College of the Virgin Islands was awarded Land Grant status by the U.S. Congress. This allowed for the establishment of the Agricultural Experiment Station ("AES"), the Cooperative Extension Service ("CES"), and a resident instruction program in agriculture. Since then, the University has added many other programs and services such as the Reichhold Center for the Arts, the Eastern Caribbean Center, the William P. MacLean Marine Science Center, the Small Business Development Center ("SBDC") and most recently the Sports and Fitness Center.

University of the Virgin Islands

In 1986, by Act No. 5207, the College of the Virgin Islands was renamed “The University of the Virgin Islands” to reflect the growth and diversification of its academic curricula, community and regional services, and research programs. The same year, the U.S. Congress named the University one of America’s Historically Black Colleges and Universities.

Dr. Lawrence C. Wanlass served as the University’s first president from 1962 to 1980. Dr. Arthur A. Richards served as president from 1980 to 1990, and Dr. Orville Kean served from 1990 to 2002. In 2002, Dr. LaVerne E. Ragster was named the fourth president, currently this position is held by Dr. David Hall.

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

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

The University’s vision is to gain global recognition as an exceptional U.S. institution of higher education in the Caribbean dedicated to student success, committed to excellence, and pledged to enhancing the social and economic transformation of the Virgin Islands.

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

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

The University also is seeking vigorously additional revenue sources, improving administrative processes, enhancing teaching and learning techniques that better prepare graduates for emerging careers, and, by collaborating with key stakeholders locally and abroad, more effectively addressing the complex issues confronting the Virgin Islands. Over the next ten to twenty years, the University believes these collective efforts will transform the University in ways that will insure its success and future for generations to come.

University of the Virgin Islands

Fiscal Year 2009 Accomplishments

During Fiscal Year 2009, the University realized significant progress implementing the strategic priorities and related performance criteria outlined in the VISION 2012 Strategic Plan. The accomplishments below are provided within the framework of each strategic focus area.

Educational Excellence

- The first cohorts in the Criminal Justice (CJU) program began fall 2008. There are 17 students in the program who are scholarship recipients. The Government of the Virgin Islands (GVI) was instrumental in the implementation of the program through a legislative appropriation of \$250,000.
- Fourteen (14) students graduated from the Associate of Science in Nursing (ASN) program and nine (9) from the Bachelor of Science in Nursing (BSN) program. This is a slight decrease from 2007, when there were sixteen (16) and twelve (12) respectively.
- The Division of Science and Mathematics hosted the tenth annual Fall Research Symposium on the St. Thomas Campus September 21, 2008. There were forty eight (48) research projects presented and fifty four (54) presenters – the largest number of projects and presenters, to date.
- Twenty-one (21) new incoming National Student Exchange (NSE) students are enrolled on the St. Thomas Campus and five (5) on the St. Croix Campus of UVI for the fall 2008 semester. Two (2) UVI students are participating in the outgoing exchange program.
- One hundred sixty-nine (169) students are currently enrolled in the clinical component of the BSN Program, forty (40) enrolled in the ASN program and 12 students in the Registered Nurse – Bachelor of Science in Nursing (RN-BSN) program. Enrollment in the beginning Nursing 120 class has increased by 40% (from 30 to 50) in the BSN program and 33% (from 21 to 27) in the ASN Program.
- Three (3) students from the St. Croix campus and eight (8) from the St. Thomas campus attended the Thurgood Marshall College Fund Leadership Institute in New York City. The UVI students won \$10,000 in scholarships for the University of the Virgin Islands.
- Six (6) fourth semester nursing students participated in clinical observational experiences at Johns Hopkins Hospital, Baltimore, Maryland from April 27-30, 2009. The students also participated in “Transitions into Practice” – a course at the Johns Hopkins School of Nursing.
- Eight (8) faculty members representing the Business, Nursing, and Science and Mathematics divisions were engaged in scholarly activities to include presentations at regional, national, and international meetings; research at external institutions; and acceptance of scholarly papers for publication in refereed journals.
- The Division of Science and Mathematics received a grant from the National Institutes of Health to strengthen the quantitative curriculum for majors in the biological sciences, and incorporate more biological applications in the mathematics and computational curriculum.

University of the Virgin Islands

- During the months of May, June and July 2008, several presentations were conducted on HIV/AIDS, Hepatitis, and Substance Abuse in select UVI classes on the St. Thomas Campus. Presentations were made by UVI Student Peer Educators (SPEs) to one hundred thirty seven (137) students involved in various summer programs such as the Business Residency Program, Upward Bound, 4-H Program, summer Music Program, the Institute for Future Global Leaders of the Caribbean and other summer school students residing in the residence halls. Feedback from instructors as well as student indicates an increase in awareness and knowledge about the subject matter. SPEs were also rated high on their knowledge and presentation skills by faculty and observers.
- On the St. Thomas campus, the Associate Campus Administrator's office received notice in October 2008 of the continuation of the federally-funded HIV/AIDS/Substance Abuse, HIV/AIDS and Hepatitis prevention grant in the amount of \$85,000 for the 4th year. The purpose is to increase awareness about the risk factors for drug use, HIV and hepatitis, and to have students educate their peers in the areas mentioned in hopes of bringing about behavioral change.
- The Office of Access and Enrollment Services launched the implementation of the electronic degree audit program (CAPP) with the Division of Science and Mathematics. This online degree audit was well received and is now being used by the faculty for degree evaluation.
- UVI sponsored the Opening Reception of the NSE conference held in Raleigh, North Carolina from March 9-14, 2009. Over 200 member universities of the National Student Exchange consortium were represented at the conference. At the conference, sixteen students were accepted to attend UVI's St. Croix campus during the 2009-2010 academic year.
- Staff from the VI-SBDC St. Croix spoke at the St. Croix Educational Complex senior high school and the Arthur A. Richards Junior High School on February 9, 2009, to 46 students in commemoration of Future Business Leaders of America (FBLA) week. Nine (9) students were encouraged to turn their art designs, crafts and projects into businesses. Also, on February 16, 2009, SBDC staff gave a motivational speech and made a business presentation to sixteen (16) students enrolled in an entrepreneurship course at the St. Croix Central High School.
- Nine (9) farmers and residents from the St. Thomas-St. John district received certificates of participation in a bee management course offered by UVI-AES.
- The Information Technology Services (ITS) Component continued its efforts towards creating an academic learning environment that promotes student success and enhance student learning outcomes. Six (6) digital voice recorders, six (6) digital cameras, three (3) projectors, six (6) portable DVD players, six (6) video cameras were purchased to allow faculty and students to check out from the library to support faculty teaching and research and students' completion of course specific and research related activities.
- One hundred (100) new computers were purchased and deployed in the learning environments prior to the start up of fall classes. This includes computers for nursing and the CA labs on St. Thomas and the North West Wing on St. Croix.

University of the Virgin Islands

- In an effort to manage University records and retention, a special collection and archive plan was implemented to create an University archives, records management and special collection program. This includes the development of a policy and procedures for accessing the collections. The security of the Special Collections has improved, providing for the preservation of the unique collections. A University Archives Program can now be established; ensuring the history of the institution is collected and made available to the UVI and wider Virgin Islands community.

Institutional Improvement

- Approximately 2,000 linear feet of roadway was graded and paved to provide access to the St. Croix Campus farm store. The newly constructed asphalt road includes separate parking areas for farm store visitors, AES employees and field equipment. The project also included the service route road which was improved to a width of 12 feet.
- Upgrades to the Evans Center were completed on six classrooms, EVC302A, 308, 501, 505, 713 and 401, which received refresh paint jobs, new door stoppers, new ceiling tiles and repaired drywalls. Deteriorated railings on the 9th level were removed and replaced in October 2008. The 20 year old, 100-ton air-conditioning chiller was replaced by a new 174-ton chiller. The successful installation of new chiller will provide improved A/C service throughout the Evans Center and will also reduce electrical consumption on the St. Croix campus.
- The Administration and Finance component implemented operational and process improvements which resulted in improved efficiency in internal operations and accountability. Among them were:
 - The online approvals of purchase requisitions, invoices, and check requisitions, which also included online checking for funding availability.
 - University constituents may now view and print their online pay stubs and W-2 forms through Web for employees, which was modified during the reporting period to provide these services. Students may also access their 1098s.
- As part of the ongoing efforts to promote the image and reputation of the University, Institutional Advancement facilitated the following:
 - Tom Joyner/ UVI Buccaneer Beach Party: The Office of Institutional Advancement and the Tom Joyner Foundation hosted the Buccaneer Beach Party for the participants of the 2008 Fantastic Voyage held on May 16, 2008. The event generated publicity for the University and served as goodwill between the University and the community toward hosting radio personality and philanthropist Tom Joyner.
 - Alumni Phonathon: During the week of August 25-28th, over 2000 UVI Alumni were called raising \$51,255 in pledges. From August 26th-September 30th, UVI received a total of \$12,535 or twenty-four (24) percent in honored pledges. The pledge goal of \$25,000 was exceeded by 24%. During this reporting period, the University raised \$60,478 in cash and gifts from alumni. As a result, the alumni giving rate has increased to 5.58%. A total of 293 gifts were received. The average alumni gift is \$206.

University of the Virgin Islands

- In an effort to increase safety and security on the St. Thomas campus, two (2) noteworthy initiatives took place:
 - A UVI security sergeant was accepted for training at the Virgin Islands Police Department (VIPD) academy to become a commissioned police officer. Training began in January and lasted six months.
 - Three (3) students were hired as student security personnel during the fall semester. They were trained and functioned as dispatchers.
- All of the residence halls on both campuses now have wireless network access. This project included the addition of the dorms on campus east (STT) to the UVI network.
 - A key goal of the CEA Components is the improvement of the University's emergency response communication systems. The St. Croix campus completed a comprehensive fire drill preparation in January 2009. During the first week of January, security officers received training on emergency response and the all-campus fire drill exercise was conducted on January 16, 2009. Emergency responders, including V.I. Police Department, V.I. Fire Service, Emergency Medical Technicians, the Hazardous Material (Hazmat) Unit, as well as HOVENSA's Fire Chief, assisted with the drill. The drill successfully included all university departments and tested the new *Emergency Broadcast Text Message System*. 98% of the registered users of the text message system received the emergency notification either by a text message, on their cellular phones, or via e-mail notification based on their indicated preferred notification medium during registration for the emergency text alert system. Also, three (3) sound commander systems were purchased. Due to the campus terrain and spread of the campus, two of the systems have been purchased for the St. Thomas campus.
- UVI/ITS received an in-kind grant from the Campus EAI consortium for the implementation of their portal product myCampus. This grant, valued at \$1.2 million will cover the five year implementation costs of the software. Implementation will begin in October 2009. The University will pay the maintenance costs.
- Reichhold Center's Ticketing Services Department has upgraded its ticketing services by implementing on-line ticket purchasing capabilities at www.reichholdcenter.com. The new system allows patrons to purchase the best available seats from RCA's ticketing system, securely and at their convenience. Additionally, RCA tickets are now printed with a barcode to enhance the security features of the ticketing system; tickets are now scanned upon entrance to the theater to ensure accurate count of every seat and patrons attending events, and minimize duplicate tickets and seating conflicts.

Financial Sustainability

- The Regional Water Quality Project conducted by CES received a new grant award of \$41,890 to continue its programming in watershed management, on-site wastewater system management, on-farm small animal waste management, septic systems and cistern water quality monitoring in the Virgin Islands.

University of the Virgin Islands

- The Animal Science Program obtained confirmation on the receipt of research funding from two sources: A Tropical and Subtropical Agriculture Research grant for \$69,000 to study the genetic basis for the heat tolerance of Senepol cattle and a \$79,334 subcontract from the University of Guam for the USDA-CSREES “Resident Instruction Grants Program for Institutions of Higher Education in Insular Areas.” These funds will be used to support undergraduate and graduate students working and doing research in AES labs. The program continues to generate income from the sale of Senepol cattle from its Castle Nugent Farm cattle research herd. In addition to 12 heads of cattle sold to the University of Puerto Rico’s Animal Breeding Program for \$16,000, 13 heads of cattle were sold to the Senepol Cattle Breeders Association for \$28,000.
- The Biotechnology Program received a \$25,000 grant from Ventria Bioscience to study the possibility of rice production in the VI during the winter months. A winter rice nursery has been established for seed production of genetically enhanced rice used to supply proteins that are of nutritive value in baby formula. If successful, this project could develop into an annual source of funding.
- The residence halls on the St. Thomas campus achieved a 90% occupancy rate for the fall 2009 semester, with 68% of the residence hall occupants being returning students. Some attrition was experienced due to student withdrawals from UVI during the first two weeks of the semester. This occupancy rate resulted in an estimated \$360,000 in revenues.
- During this reporting period, Community Engagement and Lifelong Learning (CELL) submitted two grants totaling \$140,000. These grants were HUD-HBCU which targeted the expansion of the building in Frederiksted, to include a computer laboratory, a Department of Labor Access Point and a Business Center. The grant period is 3 years.
- UVI has been designated by the Governor to serve as the lead agency for the 2010 Census activities in the USVI. The Eastern Caribbean Center is expected to manage this 11-month activity. The overall budget of the Census is approximately \$10.1 million.

Community Engagement

- A presentation on the services provided by the VISBDC was made during the Economic Development Commission (EDC) Suppliers’ Conference which was addressed to small businesses that are providing or are in the process to provide services to EDC companies established in the territory. St. Thomas business counselors were also present to enhance their knowledge in terms of requirements small businesses should have to become an EDC supplier.
- In an effort to increase the awareness of the importance of local food production to young people, the Waste Management Authority (WMA) and CES arranged a series of lectures and tours for WMA’s Youth Environmental Summer Program students. Extension staff conducted a tour of the demonstration garden and two sessions focusing on the benefits of gardening, and careers in agriculture.

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- Through partnering with many entities within the Virgin Islands community, the 4-H/Family and Consumer Sciences Program planned and implemented its annual 4-H Summer Academy entitled, “4-H Share the Fun.” All aspects of the CES program—nutrition, 4-H and CYFAR staff—collaborated to ensure that the over two hundred and fifty (250) youth in attendance received a summer camp experience which surpassed the expectations of campers and parents.
- The “Guts Project” comprising of UVI staff completed a GIS map of St. Croix “guts of interest” with the goal of providing the public and managers with more information that will lead to gut protection and water quality improvement. CES staff also provided the Environmental Association of St. Thomas-St. John (E.A.S.T.) with GIS maps of watercourses and a report developed by CES about the de Jongh Gutter that includes plans for gut demonstration activities that E.A.S.T. will help implement.
- CES conducted a workshop at St. George Village Botanical Garden on the “History of the Baobab trees on St. Croix.” Handouts were distributed on the medicinal usage of the tree, the tree as a food source, the distribution of the tree on St. Croix, and the spiritual ritual of the tree, especially to people of African descent. The Baobab is a tree found plentifully in the Sahel region of Africa and few samples are dispersed throughout the Caribbean including the V.I.
- CES gave a presentation on the “Year of the Reef” at Rainbow Beach, Frederiksted. The presentation emphasized the relationship between the watershed and the ocean. Cooperative Extension Service staff also took part in an effort to create/re-write a tree ordinance, a document that will help to provide a legal framework for the management of public and private trees and tree communities in the Virgin Islands.
- The Upward Bound Program receiving funding through a \$39,000 Community Development Block Grant (CDBG) which has made it possible for the program to expand services to students and parents who would not otherwise be eligible to receive services through the Upward Bound Program. Students receive assistance with homework and utilize other resources that assist with the completion of research papers, etc.
- The VI SBDC collaborated with the VI Department of Agriculture on January 21, 2009 to offer a seminar on raising healthy swine and healthy profits. It was an overview of the safety, housing and management of swine in order to maintain healthy animals and to increase profits. Dr. Soltero, Veterinary Medical Officer from the U.S. Department of Agriculture, covered many of the bio-security protocols that help to insure healthy swine and thereby increase the profits for the livestock farmers.
- Significant strides were made to expand the scope and capacity of CELL Workforce Training Center for Excellence. Specifically;
 - Closer collaboration with the VI Department of Education has been forged and the SAT Prep Program is being extended to private schools as well as professional development programs for teachers.
 - Online programs have increased and the Board of Nurse Licensure has approved 10 online programs that can be used to meet licensure training requirements.
 - CELL worked with the Department of Tourism, and the Office of the Governor to provide customer service training to 64 taxi and tour operators on St. Croix in January as an attempt to address the potential for cruise ships to exclude St. Croix as a port-of-call.

University of the Virgin Islands

- CELL has negotiated two agreements with the Department of Education to deliver PRAXIS I and II programs to prepare individuals for these examinations. The target audience for this program is incumbent teachers who need to acquire highly qualified status. The agreement is for \$39,500 and to implement an SAT preparatory program targeted at public high school students to address the decline in SAT scores. This agreement is for \$80,000.
- The 32nd Annual Senepol Cattle Breeders Association Convention, which was co-sponsored by CES, was held on St. Croix from June 25-27, 2009. A total of 130 participants from 10 countries participated. CES Extension Agent Lakos received the Frits E. Lawaetz Award for outstanding contributions to the development and classification of the Senepol breed since 1984.
- VIUCEDD took leadership this year in co-sponsoring the Best Beginnings 11th annual conference at the University Campuses of St. Croix and St. Thomas. This conference has grown over the years to offer training to over 800 early childhood providers and professional groups that work with young children in the Territory. VIUCEDD offered ADA training for child care providers and sessions on Positive Behavior Supports for Young Children as part of the program offerings. Other co-sponsors included, Department of Health, Head Start, Early Head Start, Department of Education and the Division of Child Care Regulatory within the Department of Human Services. This conference is part of a system wide network of improving the Territory's intervention and education system for its youngest citizens, age's birth to eight years of age. One other initiative for young children includes VIUCEDD staff serving on the Advisory Committee on Early Childhood and Care; and the Governor's Children and Families Council, addressing territory wide issues in early childhood education. VIUCEDD continues to serve on the Part C, IDEA, Infants and Toddlers Interagency Committee meeting once a year in the spring to advise federal reporting requirements and reports.

University of the Virgin Islands
3 Year Financial Summary
By Budget Category

APPROPRIATED FUNDS	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
General Fund			
Lump Sum Expenses	34,500,000	34,500,000	33,465,000
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total General Fund	<u>34,500,000</u>	<u>34,500,000</u>	<u>33,465,000</u>
TOTAL APPROPRIATED FUND	<u>34,500,000</u>	<u>34,500,000</u>	<u>33,465,000</u>
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	<u>-</u>	<u>-</u>	<u>-</u>
Federal Funds	-	-	-
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL NON-APPROPRIATED FUNDS	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL	<u><u>34,500,000</u></u>	<u><u>34,500,000</u></u>	<u><u>33,465,000</u></u>

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

Description	Lump Sum Expenses	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
90000 University of the Virgin Islands	33,465,000	-	-	-	-	-	33,465,000
Total General Fund	<u>33,465,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>33,465,000</u>
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL	<u>33,465,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>33,465,000</u>



HEALTH AND HUMAN SERVICES



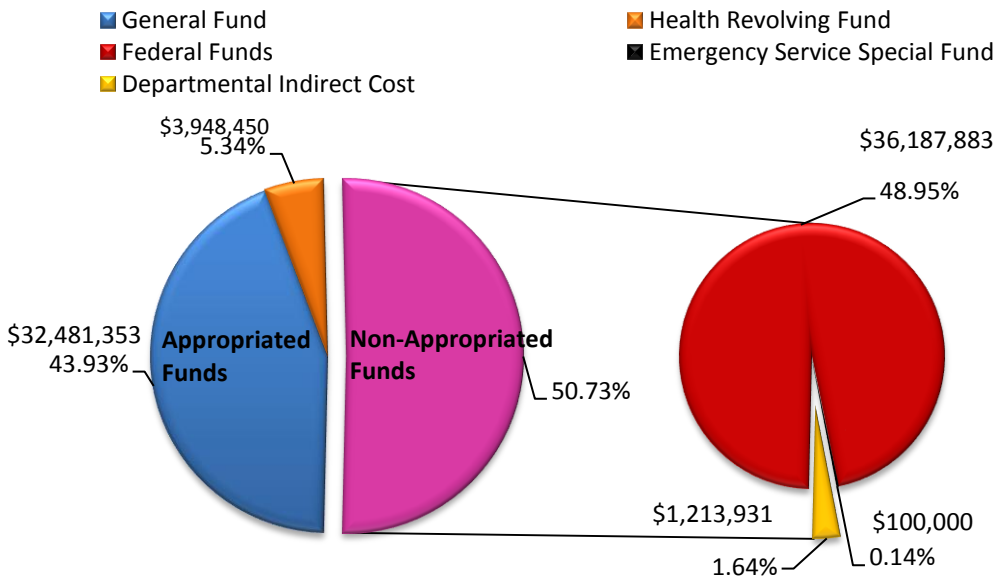
**Department of Health
Hospital and Health Facilities Corporation
Schneider Regional Medical Center
Governor Juan F. Luis Hospital & Medical Center
Department of Human Services**



DEPARTMENT OF HEALTH

- Administration – Administrative Services
- Transportation Services
- Office of Human Resources
- Maintenance
- Preventive Health Administration
- Environmental Health Admin.STT/STX
- Alcohol, Drug Abuse and Mental Health Admin.
- Alcohol, Drug Abuse and Mental Health Services
- Long-Term Care Unit STT
- Maternal Child Health and Children with Special Health Care Needs
- Family Planning Services
- Dental Health Services
- Nutrition Services
- Health Education
- Health Insurance and Medical Assistance
- Community Health Administration
- General Clinic
- Supportive Services
- Venereal Disease Control
- Immunization

- Administration
- Health Planning, Research and Statistics
- Emergency Medical Services
- Computer and Communication
- St. John Clinic
- Health Professions Institute
- Operations
- Administration – Financial Services
- Financial Services Territory-Wide
- Budget Control
- Federal Programs Office
- Health Revenue Services



Message from the Commissioner of the Department of Health

As mandated by Virgin Islands Code, Titles 3 and 19, the Virgin Islands Department of Health (DOH) conducts programs of preventative medicine to protect the health of residents and to enforce all public health statutes for the prevention and suppression of disease and injury. The Department maintains facilities on St. Thomas, St. John and St. Croix. DOH also maintains a long-term care facility for the mentally ill on the island of St. Thomas. DOH outreach efforts include education, prevention and treatment services via clinics and subdivisions of Maternal and Child Health, Family Planning, Environmental Health, STD/HIV/TB, Mental Health and Substance Abuse.

The Department of Health's mission is to reduce health risks, ensure access to quality health care and enforce health standards. Its goals include decreasing barriers to healthcare; promotion of health education and chronic disease prevention; and compliance to regulatory standards. The Department administers thirty-three (33) activity centers and sixteen (16) federal programs under the auspices of five (5) main divisions: the Office of the Commissioner, Fiscal Affairs, Support Services, Public Health Services and Health Promotion and Statistics.

Critical vacant positions were filled in FY2009 — Chief Financial Officer, Human Resources Director and the Director of Federal Grants. In conjunction with these changes, as of September 29, 2009, DOH became a network provider with the ability to bill insurance companies for services. In addition, the DOH received approval to apply Medicare rates to providers, with the exception of those in-hospital and off-island. With completion and implementation of the strategic plan several initiatives were put in place:

- Submission to the Centers for Medicare and Medicaid Services (CMS), for changes to the Medical Assistance Program (MAP) recipients under the age twenty-one (21);
- A Federal Grant to implement the Health Information Exchange (HIE) to facilitate patient data exchange between public and private healthcare providers.; and
- Either the reappointment or nomination of members by Governor De Jongh of persons to the boards of Optometry, Physical Therapy, Podiatry, Psychology, Pharmacy and Veterinary medicine.

The Employee Wellness Program extended its efforts to other Government and community agencies to encourage establishment of similar Programs. The Department of Housing, Parks and Recreation, and the V.I. Pace Runners, have designed and implemented a wellness exercise trail in the Altona Lagoon area on the island of St. Croix as well as the identification of \$35,000 to purchase equipment for ten (10) workout stations and a playground to promote physical activity for adults and children. Completion of the initiative is anticipated summer of 2010, with activities to include a mini-triathlon.

A grant received from the Division of Highway Safety allowed transition from paper patient care reports to an internet based electronic records system, emsCharts. As a result of Act No. 6969 two (2) new ambulances were purchased for the islands of St. Thomas and St. John. This permitted emergency medical personnel to respond to a total of 3,968 calls territory-wide. Negotiations for the purchase of an ambulance boat for the island of St. John are ongoing.

The Risk Management Section embarked on an actuarial assessment of fees associated with medical malpractice premiums. With the reactivation of the Medical Malpractice Action Review Committee, twenty-seven (27) malpractice claims were settled in Fiscal Year 2009, for a settlement payout of \$1,291,100 and attorney fees of \$488,590.

The Mental Health, Alcoholism and Drug Dependency Services Division reestablished the Mental Health Advisory and Planning Council and settled a five (5) year Consent Decree which resulted in a lawsuit filed by a disability rights group against the Department of Health and Hospitals.

Diabetes has proven to be a chronic disease in the Virgin Islands. DOH applied for, and received, a Grant from Novo Nordisk for Health Promotion and Chronic Disease Prevention in the amount of a \$100,000. The Midwest Latino Health Research, Training and Policy Center (MLHRC) in partnership with the University of Illinois College Of Medicine selected eight (8) persons to receive Diabetes Empowerment Education Program (DEEP) scholarships. DEEP is committed to addressing the needs of V.I. Hispanic/Latino community. The DEEP Train-the-Trainer sessions are designed to train community health workers, who may be diabetic themselves to work with diabetics to reduce the mortality and morbidity rates and related complications. The Training of Trainers Program is a twenty-hour workshop that stresses the development of skills and knowledge related to diabetes through group activities and adult education methods. A media campaign to highlight the signs and symptoms of diabetes began April 8, 2010.

Public Health Preparedness launched an H1N1 Education Campaign in June 2009, using a range of media to including TV, radio, newspaper and internet-based advertising. The ads were featured in Creole and Spanish, and also aired on the Government Access Channel. As part of that campaign, the Department conducted surveys to gauge residents' perceptions of H1N1 and used this feedback as a guide for dissemination of information. In collaboration with the Departments of Education and Human Services, H1N1 presentations were conducted territory-wide to the 28th Legislature, the Rotary and other community organizations, teachers, summer camps, daycare services, Hovensa, cruise ships and Government and other private agencies. Billboards were placed in hospitals, airports, shopping centers and other public places as well as tourist entry points. A vaccination campaign launched in October coincided with the distribution of the vaccine from the federal government. Several commercials encouraged pregnant women and parents to participate in school-based vaccinations.

The Centers for Disease Control and Prevention (CDC) representatives trained DOH staff in community mitigation, surveillance and risk communication during a site visit. This was followed by DOH meetings with reporters covering the story. The CDC also assigned an Epidemiologist to develop the DOH surveillance systems and a public health advisor to assist with the DOH response to H1N1. Mass vaccination of residents took place from October 2009 to January 2010. In October, during the first mass vaccination activity, 500 persons received the H1N1 vaccine. Public and private partnerships with entities such as Careforce allowed for vaccination of an approximate 2% of the V.I. population or 2,500 persons. DOH's partnership with Tempo Network permitted health message to reach thousands of residents, and visitors, alike in the eastern and western Caribbean.

DOH nutritional services supplemental food program for women, infants and children (WIC) served 5,568 persons and modified the food packages to include soy beverages, tofu, whole grain bread, brown rice, salmon, fruits and vegetables. Outreach screening services included breast and cervical cancer, prostate cancer, glucose, cholesterol, blood pressure, HIV and diabetes testing.

There are currently ten (10) health locations on the island of St. Thomas. Consideration is being given to construction of a single facility at a cost of \$15 million. Due to limited funding, the construction will be done in phases. A mitigation grant was submitted to FEMA to purchase hurricane shutters for the Morris F. De Castro building on the island of St. John. The shed where the ambulances are kept needs expansion and renovation to mitigate the ill effects of the clinic's location in a flood zone.

Two (2) firms, ENCON and TRANE were contracted to remediate the mold problems at the Charles Harwood Complex. Requests made of the Department of Public Works to evaluate the remediation services have been made, which would allow a complete written assessment of the root causes of the mold infestation and best practices to contain the situation.

The DOH lost its National Health Service Corp designation in 2007 which impacts its ability to attract medical care providers. Several staff shortages exist in mental health, community health, dental health, nutritional services and grants management. The Division of Community Health has suspended evening clinics until staffing issues are rectified. DOH continues to work closely with the Office of Management and Budget and Personnel to rectify the situation.

Despite existing staffing and funding challenges, DOH employees continue to provide outstanding service to the people of the Virgin Islands. DOH looks forward to opportunities to further improve services in FY 2011.

Department of Health

ORGANIZATIONAL TYPE: Service and Social

Strategic Goal(s):

1. Ensure standards of care
2. Improve public health
3. Protect the public health
4. Foster partnerships with internal and external stakeholders

Performance Goal(s):

1. Ensure compliance with regulatory standards.
2. Provide accessible health care.
3. Promote health education and chronic diseases prevention.

Org 70000 Administration/ Org 70080 Operations

Org 70100 Financial Services/Org 70130 Budget Control/ Administrative Services

Org 70400 Preventive Health Administration

Functional Statement:

The Administration Unit oversees the formulation and cataloging of fiscal policies and procedures and the coordination and presentation of financial activities and reports; prepares and administers the Departmental budget; manages departmental expenditures, including payroll and maintains all financial records and monitors financial activities and provides staff support to the Commissioner, in the areas of contract, facilities, and real estate management.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of critical positions filled	SG1/ PG1,2	40%	45%	50%	55%	55%

Org 70010 Health Planning, Research and Statistics

Functional Statement:

The Health Planning, Research and Statistics Unit records and preserves the Territory’s vital events and disseminates captured data to assist in monitoring the health of the Territory. Health Planning protects residents by providing clearances for Allied Health Practitioners and assesses community needs for new health care facilities and services.

Department of Health

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Registered births and deaths reported	SG1/PG1	n/a	n/a	n/a	95%	95%
Natality and mortality data published with a reporting period ending 2 calendar years prior to the current fiscal year.	SG1/PG1	n/a	n/a	n/a	85%	85%
Percent of applicants meeting 100 percent of established CON guidelines	SG1/PG1	n/a	n/a	n/a	85%	85%
Percent of applicants meeting 100 percent of established Allied Health Standards.	SG1/PG1	n/a	n/a	n/a	85%	85%

Org 70020 Emergency Medical Services

Functional Statement:

The Emergency Medical Services Unit plans, develops, and operates the Emergency Medical Services system for the Territory. It manages the ambulance system, and provides Emergency Medical Services training at all health levels and Basic Cardiac Life Support (BCLS) to the general public.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Ambulances dispatched within (2 minutes) between the time calls are received and ambulance is dispatched:						
St. Thomas (2 minutes)	SG1,2,3/PG1,2	n/a	n/a	n/a	70%	70%
St. Croix (2 minutes)		n/a	n/a	n/a	100%	100%
St. John (2 minutes)		n/a	n/a	n/a	70%	70%
Percent of runs meeting the National Standards (Trauma) on scene time of 10 minutes	SG1,2,3/PG1,2	n/a	n/a	n/a	70%	70%
Percent of runs meeting the National Standards (Medical) on scene time of 20 minutes	SG1,2,3/PG1,2	n/a	n/a	n/a	70%	70%
Percent of response to the scene in 10 minutes or less (Territory-wide)	SG1,2,3/PG1,2/	n/a	n/a	n/a	70%	70%

Department of Health

Org 70030 Computer and Communication

Functional Statement:

To restructure Health Information Technology (HIT), to improve the efficiency and delivery of services in accordance with the plans and strategies of the Health Department and the needs of the end users.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of help desk calls received to those resolved	SG4/ PG1	n/a	n/a	n/a	70%	85%
Percent of high priority calls resolved within two (2) hours	SG4/ PG1	n/a	n/a	n/a	50%	70%
Ratio of IT Technicians to PC users St Thomas (Note : National average is 1:83)	SG4/ PG1	n/a	n/a	n/a	1:86	1:50
Ratio of IT Technicians to PC users St Croix	SG4/ PG1	n/a	n/a	n/a	1:23	1:83

Org 70050 St. John Clinic

Functional Statement:

The Morris DeCastro Clinic houses Emergency Medical Services for the community of St. John. It also offers the following health services: Dental Care, Health Cards, Women's Health, Immunization, Women, Infants and Children (WIC), Maternal and Child Health (MCH), Mental Health, Medical Assistance Program (MAP), Social Services, Birth-to-Three Program, Nutrition, Environmental Health and STD/HIV.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of people served in health programs:						
Immunization		467	481	500	550	550
WIC		1,851	1,886	2,015	2,045	2,045
MCH & CSHCN	SG1,2,3,4/ PG1,2,3	-	-	240	265	265
Women's Health		-	-	2,424	2,574	2,574
Medical Assistance		-	-	240	255	255
Mental Health		-	-	221	233	233
Dental Services		-	107	115	124	124
HIV/STD		-	84	96	112	112
Number of health cards issued	SG1,2,3,4/ PG1,2,3	663	1,157	1,202	1,225	1,225
Number of eligible patients to receive dental services between ages 5 – 18)	SG1,2,3/ PG1,2,3	n/a	n/a	n/a	250	250
Percent of eligible patients receiving dental services (between ages 5 – 18)	SG1,2,3/ PG1,2,3	n/a	n/a	n/a	80%	80%

Department of Health

Org 70060 Office of Risk Management

Functional Statement:

The Office of Risk Management oversees the Risk Management Program, which entails holding Medical Malpractice Review Committee meetings, providing legal counsel to defend medical malpractice claims, collecting health care provider malpractice premiums, and doing all that is necessary to reduce the risk of medical malpractice.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of cases filed	SG1/PG1	n/a	n/a	8	10	10
Number of cases pending	SG1/PG1	14	9	8	7	7
Number of cases resolved	SG1/PG1	12	11	9	10	10

Org 70070 Health Professions Institute

Functional Statement:

The Health Professions Institute (HPI) coordinates all training activities relative to staff development and specialized training for health professionals and all other educational activities of the department.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of employees trained based on the total number of employees	SG1,2,4/PG1,3	n/a	n/a	10%	25%	25%

Org 70080 Operations

Functional Statement:

The Operations Unit coordinates space planning, construction, renovation, and utilization of health care facilities.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent increase in new square footage added	SG1,2/PG1,2	n/a	n/a	5%	5%	5%
Percent reduction in leased space costs	SG2/PG1,2	n/a	n/a	n/a	2%	2%

Department of Health

Org 70100 Financial Services

Functional Statement:

Financial Services Administration oversees the formulation and cataloging of fiscal policies and procedures and the coordination and presentation of financial activities and reports.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimated	FY 11 Projected
Percent of reconciliations being completed within 5 days of the closing	SG3,4/ PG1,2,3	n/a	n/a	n/a	50%	50%

Org 70110 Financial Services Territory-Wide

Functional Statement:

The Financial Services Unit manages the departmental expenditures, including payroll. It maintains all financial records and coordinates and monitors financial activities.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of functions electronically recorded	SG4/ PG1,2	80%	90%	95%	95%	95%
Percent of reconciliations being performed timely	SG4/ PG1,2	75%	80%	80%	95%	95%
Percent reduction in the amount of time it takes for rejected documents to be rectified	SG4/ PG1,2	70%	85%	85%	95%	95%
Percent reduction in the amount of time it takes for rejected documents to be processed	SG4/ PG1,2	70%	85%	85%	95%	95%

Org 70140 Federal Programs Office

Functional Statement:

The Federal Programs Office requests federal codes from the Department of Finance for the Department of Health grants received; conducts reviews of federal budgets for accuracy including indirect cost calculations etc. then forwards budgets to OMB to enter them into the ERP system; processes grant draw down of funds and writes and manages grant compliance.

Department of Health

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of days to complete budget review process	SG4/ PG1,2	30 days	7 days	7 days	7 days	7 days
Number of days to process cash draw downs	SG1,2,3,4/ PG1,2	7 days	5 days	5 days	7 days	7 days

Org 70150 Health Revenue Services

Functional Statement:

The Health Revenue Services Unit is responsible for billing and or the collection of all revenue services.

Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of revenues collected based on total outstanding	SG1,2,3,4/ PG1,2	n/a	n/a	55%	65%	65%

Org 70300 Administration – Administrative Services

Functional Statement:

The Administration Services Unit provides staff support to the Commissioner, specifically in the areas of contract, facilities, and real estate management.

Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of new project designs completed	SG1,2,3,4/ PG1,2	n/a	n/a	10%	20%	20%

Org 70310 Transportation Services

Functional Statement:

The Transportation Services Unit administers transportation service and mail delivery for the department.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of gallons of gasoline used	SG1/ PG1,2	n/a	n/a	36,000	30,000	30,000
Number of vehicle miles recorded	SG1/ PG1,2	n/a	n/a	56,000	50,000	50,000
Number of requests for transportation	SG1/ PG1,2	n/a	n/a	50	40	40

Department of Health

Org 70320 Office of Human Resources

Functional Statement:

The Office of Human Resources administers a comprehensive human resources management and labor relations/alternate dispute resolution (ADR) Program in accordance with local laws and applicable federal rules and regulations.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average number of days to process a NOPA/Personnel Requisitions internally (cycle time)	SG1,4/ PG1,2	10 days	10 days	10 days	10 days	10 days
Percent grievances/compliant resolved through ADRs.	SG1,4/ PG1,2	25%	30%	35%	40%	40%

Org 70330 Maintenance

Functional Statement:

The Maintenance Division and Security Services coordinate all required facilities management, maintenance, housekeeping, and security efforts for the Department of Health facilities territory-wide.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Water usage (gallons)	SG1/ PG1	n/a	n/a	3,178,364	3,019,446	3,019,446
Electricity usage (kilowatts)	SG1/ PG1	n/a	n/a	4,308,793	4,093,353	4,093,353
Number of days to resolve routine work orders	SG1/ PG1	n/a	n/a	2	1	1
Number of work order requests received	SG1/ PG1	n/a	n/a	8,400	8300	8,300
Number of reported incidents Theft	SG1/ PG1	n/a	n/a	5	4	4
Number of reported incidents Break & Enter	SG1/ PG1	n/a	n/a	6	4	4
Number of reported incidents Vandalism	SG1/ PG1	n/a	n/a	11	8	8
Number of reported incidents Vagrancy	SG1/ PG1	n/a	n/a	102	50	50

Department of Health

Org 70420 Environmental Health Services – STT/STX

Functional Statement:

The Environmental Health Unit ensures compliance with public health standards through: conducting risk-based inspections of food establishments; issuing health permits to establishments and individuals; conducting general sanitation inspections of private homes and businesses; responding to complaints regarding various public health concerns; and conducting activities to control vectors of communicable diseases.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of food establishments inspected that passed risk-based inspections	SG1,2,3,4/ PG1,3	n/a	n/a	n/a	80%	98%
Number of vector control inspections	SG1,2,3/ PG1,3	n/a	n/a	n/a	100%	92%

*These are new KPIs

Org 70430/ 70440 Alcohol, Drug Abuse and Mental Health Services

Functional Statement:

The Alcohol, Drug Abuse and Mental Health Services Unit provide mental health and substance abuse treatment, prevention, crisis intervention, outreach, case management, rehabilitation and counseling services. Outreach and case management services are offered primarily in the community. Rehabilitation services are provided through clubhouse-based psychosocial programs and residential services.

Key Performance Indicators	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of cases assigned within seven (7) days of intake based on the total number of clients entering the program	SG1,2,3,4/ PG1,2,3	n/a	n/a	97%	98%	98%
Percent of new clients with treatment plan in place within 30 days based on the total number of clients entering the program	SG1,2,3,4/ PG1,2,3	n/a	n/a	90%	92%	92%
Percent of new clients engaged in substance abuse treatment programs within 60 days of initial contact based on the total number of clients entering the program	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	60%	60%

Department of Health

Org 70450 Long-Term Care Unit - STT

Functional Statement:

The Long-Term Care Unit, aka (Eldra Shulterbrandt facility), provides comprehensive mental health services in a residential facility for adult clients with chronic mental illness who require intermediate, long-term care, or transitional services.

Key Performance Indicators	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of clients who are assisted in their short-term transition to other living situations	SG1,2,3,4/ PG1,2,3	n/a	n/a	6	9	9
Number of indigent clients assisted with total care (Long-Term)	SG1,2,3,4/ PG1,2,3	n/a	n/a	10	10	10
Number of persons assisted with re-entry into the community through supportive services	SG1,2,3,4/ PG1,2,3	n/a	n/a	5	7	7

Org 70460 Maternal Child Health (MCH) and Children with Special Health Care Needs (CSHCN) Services

Functional Statement:

The Maternal Child Health (MCH) and Children with Special Health Care Needs (CSHCN) Services Unit promotes quality health care for women, children, and families, and assures access to services for high-risk and special needs groups through comprehensive planning and coordination of health services systems, while promoting public awareness.

Key Performance Indicators	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of high-risk infants treated based on total number receiving care	SG1,2,3,4/ PG1,2,3	75%	80%	85%	90%	90%
Percent of newborns screened (genetic/metabolic/hearing) based on total number of new births	SG1,2,3,4/ PG1,2,3	92%	95%	95%	98%	98%
Average cost per newborn screening	SG1,2,3,4/ PG1,2,3	n/a	n/a	\$125	\$125	\$125

Department of Health

Org 70470 Family Planning Services

Functional Statement:

The Family Planning Services Unit provides affordable, culturally sensitive social and reproductive health services to women, men and adolescents. This program encourages family participation in the decisions minors make and conducts activities that promote positive family relationships. It also promotes individual and community health services for hard to reach populations.

Key Performance Indicators	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of persons (ages 10-19) receiving services based on the total number eligible	SG1,2,3,4/ PG1,2,3	2,348	1,470	2,500	2,600	2,600
Percent of persons (ages 10-19) receiving services based on total number eligible	SG1,2,3,4/ PG1,2,3	13%	8%	14%	15%	15%
Number of contraceptives units dispensed	SG1,2,3,4/ PG1,2,3	24,551	25,000	25,200	25,500	25,500
Average annual cost per user	SG1,2,3,4/ PG1,2,3	n/a	n/a	\$14,446	\$14,500	\$14,500
Number of women receiving clinical, lab, and or counseling services	SG1,2,3,4/ PG1,2,3	3,197	3,300	3,400	3,600	3,600
Average cost per visit	SG1,2,3,4/ PG1,2,3	n/a	n/a	\$241	\$250	\$250

Org 70480 Dental Health Services

Functional Statement:

The Dental Health Services Unit provides basic dental services to the general public through clinics, health fairs and outreach/school-based programs. Services provided include oral prophylactics, dental cleanings, dental extraction, restorations and dental health education.

Department of Health

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percentage of children up to age 21 presenting to clinics receiving prophylaxis (cleaning)*	SG1,2,3,4/ PG1,2,3	1,262	439	1,300	60%	60%
Percentage of children grades K, 5 th , and 9 th screened in the school based prevention program who receive fluoride treatments *	SG1,2,3,4/ PG1,2,3	1,007	1,580	1,100	93%	93%
Percentage of children screened and presenting to clinic requiring dental restorations(fillings) receiving treatment*	SG1,2,3,4/ PG1,2,3	547	290	620	60%	60%

*Changed from actual number of children served to percentage of children served as a more accurate representation of total population.

Org 70490 Nutrition Services

Functional Statement:

The Nutrition Services Unit promotes optimal health by encouraging healthy eating habits and increased physical activity. Primary functions include: dietary counseling sessions to clients with chronic diseases such as diabetes and high blood pressure; health promotion/disease prevention programs such as “5 a Day” and “Shape Up VI” and “Nutrition Tips” radio program. The Virgin Islands Women, Infants and Children (WIC) program is dedicated to the delivery of quality nutrition education and counseling, intervention, referral and follow-up on identified risks to improve the health of low-income and nutritionally-at-risk women, infants and children.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of patients seen and counseled:						
High Blood Pressure	SG1,2,3,4/ PG1,2,3	22	40	50	55	60
Diabetes		79	80	40	95	110
High Cholesterol		75	30	40	45	50

Org 70500 Health Education

Functional Statement:

The Health Education Unit provides public health education and conducts disease prevention activities throughout the U.S. Virgin Islands. It also provides educational information and expertise and serves as a clearing-house for all health educational materials.

Department of Health

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of health education sessions/trainings held	SG1,2,3,4/ PG1,2,3	23	13	2	2	2
Number of persons reached in community outreach initiatives (Does not include radio, TV, or Website reached)	SG1,2,3,4/ PG1,2,3	1,686	1,200	1,453	1,200	1,200

Org 70510 Health Insurance and Medical Assistance

Functional Statement:

The Health Insurance and Medical Assistance Unit administers, coordinates and serves as the “State Agency” for the Medicaid program in the U.S. Virgin Islands.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Total cost for off-island travel	SG1,2,3,4/ PG1,2,3	\$78,037	\$81,000	\$86,000	\$90,000	\$90,000
Total cost of prescription drugs provided to MAP patients	SG1,2,3,4/ PG1,2,3	\$2,897,915	\$3,042,000	\$3,195,000	\$4,000,000	\$4,000,000
Total cost for hospital patients	SG1,2,3,4/ PG1,2,3	\$2,115,330	\$2,221,000	\$4,000,000	\$6,000,000	\$6,000,000
Number of clients served	SG1,2,3,4/ PG1,2,3	n/a	n/a	10,000	12,000	12,000
Average number of days to process a claim	SG1,2,3,4/ PG1,2,3	n/a	n/a	40 days	30 days	30 days

Org 70530 General Clinics

Functional Statement:

The General Clinics screens, diagnoses and treats patients with medical problems such as diabetes, hypertension, cardiovascular disease and arthritis. This activity center also conducts sub-specialty clinics, which provide services in neurology, urology, podiatry, orthopedics, wound management, minor surgery and allergic/dermatological disease.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of new patients seen in the general clinic – STT	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	9,639	9,639
Number of new patients seen in the general clinic – STX	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	7,597	7,597

Department of Health

Org 70540 Supportive Services

Functional Statement:

The Supportive Services Unit is responsible for providing support services to assist in the reduction of morbidity and mortality rates and to improve the quality of life for all persons in the U.S. Virgin Islands.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of controlled diabetic clients/patients seen – STT	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	416	426
Number of controlled diabetic clients/patients seen – STX	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	306	306
Number of controlled hypertensive clients/patients seen – STT	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	250	250
Number of controlled Hypertensive clients/patients Seen - STX	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	481	481

Org 70560 Venereal Disease Control

Functional Statement:

The Venereal Disease Control Unit is responsible for the containment and prevention of sexually transmitted disease, including HIV/AIDS and TB through disease intervention, education, screening, diagnostic and treatment activities, and coordinating the TB and HIV prevention programs. Risk reduction methods and cost effective screening sites are provided throughout the Territory. The center also monitors disease trends, and collaborates with other health agencies and programs.

Department of Health

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of clients treated/in care STD	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	300	300
Number of clients treated/in care HIV	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	420	420
Number of clients treated/in care TB	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	6	6
Percent of original clients receiving formal contact tracing STD	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	92%	92%
Percent of original clients receiving formal contact tracing HIV	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	60%	60%
Percent of original clients receiving formal contact tracing TB	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	95%	95%
Number of new positive STD cases	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	250	250
Number of new positive HIV cases	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	50	50
Number of new positive TB case	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	2	2
Percent of clients receiving counseling services Pre Test	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	95%	95%
Percent of clients receiving counseling services Post Test	SG1,2,3,4/ PG1,2,3	n/a	n/a	n/a	95%	95%

Org 70570 Immunization

Functional Statement:

The Immunization Unit immunizes infants, children, adolescents, adults and persons traveling to other countries. It also participates in educating healthcare providers and the community in the prevention of vaccine preventable diseases.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
<i>Percent of children (birth through 6 years) with up-to-date immunizations at school entry based on total number eligible</i>	SG1,2,3,4/ PG1,2,3	91%	84.7%	84.7%	93%	93%
<i>Percent of adults over 65 years who are immunized against the flu</i>	SG1,2,3,4/ PG1,2,3	43.2%	46.4%	49.4%	49.4%	49.4%
<i>Percent of adolescents (11-18 years) with up to date immunizations based on total number eligible</i>	SG1,2,3,4/ PG1,2,3	85%	65.8%	65.8%	88%	88%

Department of Health
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	19,755,509	17,980,574	17,091,437
Capital Outlays	-	-	-
Fringe Benefits	6,486,314	6,770,022	5,790,205
Supplies	557,418	791,505	702,675
Other Svs. & Chgs.	6,970,319	8,369,882	8,897,036
Utilities	569,295	798,740	-
Total General Funds	34,338,855	34,710,723	32,481,353
Health Revolving Fund			
Personnel Services	-	-	-
Capital Outlays	19,948	27,570	42,750
Fringe Benefits	2,400	-	-
Supplies	457,449	537,402	537,157
Other Svs. & Chgs.	1,517,799	1,927,043	1,798,839
Utilities	336,775	329,094	1,569,704
Total Health Revolving Fund	2,334,371	2,821,109	3,948,450
Internal Revenue Matching Fund	-	-	-
Total Internal Revenue Matching Fund	-	-	-
TOTAL APPROPRIATED FUNDS	36,673,226	37,531,832	36,429,803
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	425,757	1,174,915	580,096
Capital Outlays	9,819	15,640	50,000
Fringe Benefits	142,534	308,265	207,271
Supplies	58,790	46,099	65,000
Other Svs. & Chgs.	25,858	436,637	361,564
Utilities	-	365,000	50,000
Total Local Funds	662,758	2,346,556	1,313,931
ARRA Funds	-	-	-
Total ARRA Funds	-	-	-
Federal Funds			
Personnel Services	3,599,317	6,703,335	7,056,606
Capital Outlays	120,646	267,213	289,699
Fringe Benefits	1,607,521	2,058,514	2,444,624
Supplies	6,175,835	7,545,634	7,812,550
Other Svs. & Chgs.	10,459,811	19,421,034	18,523,624
Utilities	29,907	78,010	60,780
Total Federal Funds	21,993,037	36,073,740	36,187,883
TOTAL NON-APPROPRIATED FUNDS	22,655,795	38,420,296	37,501,814
GRAND TOTAL	59,329,021	75,952,128	73,931,617

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

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
70000 Administration	567,412	-	159,871	-	288,515	-	1,015,798
70010 Health Plnr & Stats.	307,288	-	126,813	-	-	-	434,101
70020 Emer. Med. Svs.	3,362,145	-	1,116,140	-	-	-	4,478,285
70030 Computer & Communi.	331,783	-	127,897	-	12,000	-	471,680
70050 St. John Clinic	188,358	-	86,066	-	-	-	274,424
70060 Ofc. Risk Mgmt.	80,000	-	29,944	-	698,024	-	807,968
70070 Health Profess. Instit.	-	-	-	-	5,000	-	5,000
70080 Hospital Management	76,230	-	25,827	-	-	-	102,057
70100 Administration -FS	-	-	-	-	-	-	-
70110 Financial Svs. Terr.	512,912	-	180,918	-	-	-	693,830
70130 Budget Control	86,040	-	34,112	-	-	-	120,152
70140 Federa. Prog. Off.	-	-	-	-	-	-	-
70150 Health Revenue Services	494,943	-	215,200	-	-	-	710,143
70300 Administration - Adm. Svc	334,918	-	102,378	-	-	-	437,296
70310 Transportation Services	104,635	-	41,389	-	-	-	146,024
70320 District Personnel Office	161,573	-	35,444	-	-	-	197,017
70330 Maintenance	1,532,547	-	667,118	-	-	-	2,199,665
70400 Administration - PHS	123,159	-	35,497	-	-	-	158,656
70410 Environmental Hlth Adm	-	-	-	-	-	-	-
70420 Environmental Health	693,442	-	193,590	84,600	412,222	-	1,383,854
70430 Alcohol Drug Abuse Mental	276,445	-	80,567	3,600	1,589,797	-	1,950,409
70440 Alcohol Drug Abuse Mental	1,188,807	-	350,574	10,980	11,320	-	1,561,681
70450 Long Term Care Unit Stt	755,403	-	247,044	22,600	111,645	-	1,136,692
70460 MCH CC Services	887,688	-	276,323	9,000	10,200	-	1,183,211
70470 Family Planning Services	248,276	-	79,736	6,115	4,000	-	338,127
70480 Dental Health Svcs	769,841	-	271,581	36,052	23,250	-	1,100,724
70490 Nutrition Services	-	-	-	5,280	4,904	-	10,184
70500 Health Education	68,672	-	27,435	1,500	11,986	-	109,593
70510 Hlth Ins & Med Assistance	641,345	-	241,337	9,500	5,600,443	-	6,492,625
70520 Health Administratio	96,011	-	29,712	4,474	7,830	-	138,027
70530 General Clinic	468,961	-	153,408	31,211	7,700	-	661,280
70540 Supportive Services	2,661,823	-	826,382	21,543	8,591	-	3,518,339
70560 Venereal Disease Control	70,780	-	27,902	23,362	20,086	-	142,130
70570 Immunization	-	-	-	432,858	69,523	-	502,381
Total General Fund	17,091,437	-	5,790,205	702,675	8,897,036	-	32,481,353
Health Revolving Fund							
70000 Administration	-	-	-	39,967	98,632	-	138,599
70010 Hlth Pln & Stats	-	-	-	8,100	9,700	-	17,800
70020 Emergency Med. Services	-	-	-	52,875	49,000	-	101,875
70030 Computer & Communica.	-	42,750	-	69,000	165,100	-	276,850
70050 St. John Clinic	-	-	-	48,000	67,898	50,000	165,898
70060 Office Risk Management	-	-	-	5,700	374,000	-	379,700
70070 Health Profess. Instit.	-	-	-	3,500	39,050	-	42,550
70080 Hospital Management	-	-	-	2,000	6,500	-	8,500
70100 Administration-Fs	-	-	-	-	-	-	-
70110 Financial Svs Ter	-	-	-	18,500	171,100	-	189,600
70130 Budget Control	-	-	-	7,000	5,300	-	12,300
70140 Federal Programs Off.	-	-	-	4,420	3,700	-	8,120
70150 Health Revenue Svs.	-	-	-	11,500	5,900	-	17,400
70300 Administration-ADM. SVS	-	-	-	1,500	10,750	-	12,250
70310 Transportation Svcs.	-	-	-	20,605	166,709	-	187,314
70320 District Personnel Off.	-	-	-	4,950	16,000	-	20,950
70330 Maintenance	-	-	-	149,540	478,500	1,488,204	2,116,244
70420 Environmental Health	-	-	-	40,000	41,000	-	81,000
70460 MCH-CC Services	-	-	-	50,000	90,000	31,500	171,500
Total Health Revolving Fund	-	42,750	-	537,157	1,798,839	1,569,704	3,948,450
NON-APPROPRIATED FUNDS							
Local Funds							
70000 Administration	580,096	50,000	207,271	25,000	301,564	50,000	1,213,931
70020 Emergency Med. Services	-	-	-	40,000	60,000	-	100,000
Total Local Funds	580,096	50,000	207,271	65,000	361,564	50,000	1,313,931
ARRA Funds							
ARRA Funds	-	-	-	-	-	-	-
Total ARRA Funds	-	-	-	-	-	-	-
Federal Funds							
70000 Administration	696,034	130,628	186,323	51,956	672,170	-	1,737,111
70020 Emergency Medical Services	48,460	21,999	15,740	813	42,988	-	130,000
70050 St. John Clinic	-	-	-	-	-	-	-
70300 Administration-ADM. SVS	-	-	-	800	124,200	-	125,000
70440 Alcohol Drug Abuse Mental	571,108	41,872	218,352	50,224	808,916	-	1,690,472
70460 MCH & CC Services	1,507,218	-	437,671	6,000	320,360	-	2,271,249
70470 Family Planning Services	584,543	-	180,343	103,968	127,000	20,000	1,015,854
70490 Nutrition Services	986,490	45,000	401,603	6,757,937	1,067,090	25,000	9,283,120
70510 Hlth Ins & Med Assistance	756,345	50,000	352,353	170,000	13,640,205	15,000	14,983,903
70540 Supportive Services	910,273	200	335,393	632,624	1,135,875	780	3,015,145
70560 Venereal Disease Control	108,192	-	42,924	33,906	8,200	-	193,222
70570 Immunization	887,943	-	273,922	4,322	576,620	-	1,742,807
Total Federal Funds	7,056,606	289,699	2,444,624	7,812,550	18,523,624	60,780	36,187,883
GRAND TOTAL	24,728,139	382,449	8,442,100	9,117,382	29,581,063	1,680,484	73,931,617

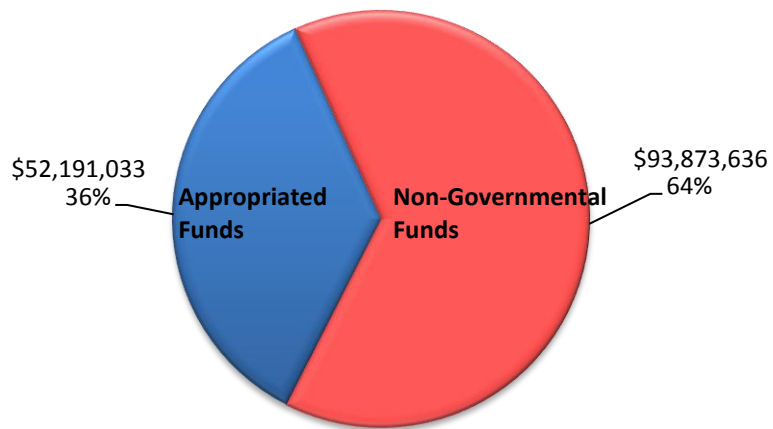


HOSPITALS & HEALTH FACILITIES CORPORATION

Hospital & Health Facilities Corporation



■ General Fund ■ Hospital Revolving Fund



Hospital and Health Facilities Corporation

ORGANIZATIONAL TYPE: Service and Social

Scope and Overview

In accordance with Act No. 6012, as amended by Act No. 6279, the Virgin Islands Government Hospital and Health Facilities Corporation was established to ensure that quality, comprehensive health care is available to residents and visitors throughout the territory. The Corporation, whose authority was expanded to incorporate the functions of human resources, the procurement of goods and/or services, and the financial management of the Hospital Revolving Fund, is committed to providing effective, affordable quality health care by implementing a new management structure that preserves decentralized control over health care facilities; yet incorporates the benefits of territory-wide planning and coordination.

Hospital and Health Facilities Corporation
 Combined 3 Year Financial Summary
 By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Schneider Regional Medical Center			
Personnel Services	22,521,422	22,458,159	21,260,526
Capital Outlays	-	-	-
Fringe Benefits	7,017,693	7,434,118	6,676,872
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total General Fund	<u>29,539,115</u>	<u>29,892,277</u>	<u>27,937,398</u>
Juan F. Luis Hospital			
Personnel Services	21,123,662	19,357,079	18,628,969
Capital Outlays	-	-	-
Fringe Benefits	6,381,193	6,495,884	5,624,666
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total General Fund	<u>27,504,855</u>	<u>25,852,963</u>	<u>24,253,635</u>
TOTAL APPROPRIATED FUNDS	<u>57,043,970</u>	<u>55,745,240</u>	<u>52,191,033</u>
NON-APPROPRIATED FUNDS			
Non-Governmental-Hospital Revolving Funds			
Personnel Services	24,364,807	16,918,342	20,524,223
Capital Outlays	7,419,661	8,818,671	8,491,981
Fringe Benefits	3,787,236	4,689,269	5,838,837
Supplies	28,689,144	25,861,066	25,338,493
Other Svs. & Chgs.	32,769,459	26,721,493	24,780,102
Utilities	7,105,308	8,482,385	8,900,000
Total Non-Governmental-Hospital Revolving Funds	<u>104,135,615</u>	<u>91,491,226</u>	<u>93,873,636</u>
TOTAL NON-APPROPRIATED FUNDS	<u>104,135,615</u>	<u>91,491,226</u>	<u>93,873,636</u>
GRAND TOTAL	<u><u>161,179,585</u></u>	<u><u>147,236,466</u></u>	<u><u>146,064,669</u></u>

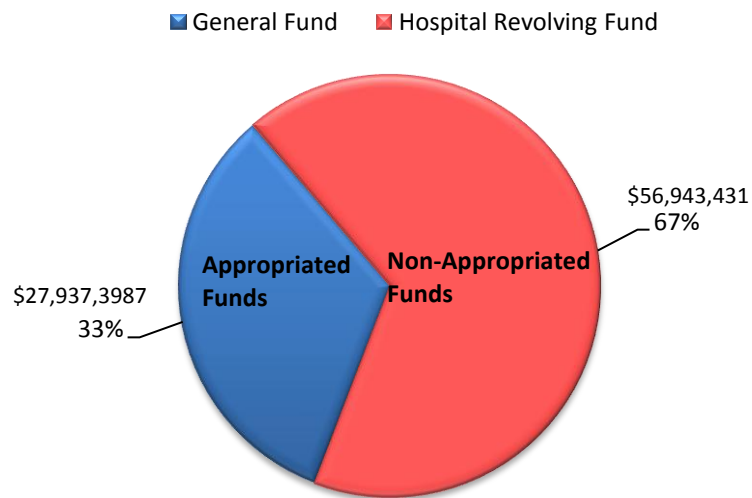
Hospital and Health Facilities Corporation
 Combined 3 Year Financial Summary
 by Funds

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Schneider Regional Medical Center	29,539,115	29,892,277	27,937,398
Juan F. Luis Hospital	<u>27,504,855</u>	<u>25,852,963</u>	<u>24,253,635</u>
Total General Fund	57,043,970	55,745,240	52,191,033
NON-GOVERNMENTAL FUNDS			
Non-Governmental-Hospital Revolving Funds			
Schneider Regional Medical Center	62,279,236	54,778,599	56,943,431
Juan F. Luis Hospital	<u>47,617,363</u>	<u>36,712,627</u>	<u>36,930,205</u>
Total Non-Governmental-Hospital Revolving Funds	109,896,599	91,491,226	93,873,636
Federal Funds			
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL	<u>166,940,569</u>	<u>147,236,466</u>	<u>146,064,669</u>



SCHNEIDER REGIONAL MEDICAL CENTER

Myrah Keating Smith Community Health Center
Administration
Medical Services
Financial Services
Nursing Services
Supportive Services
Risk Management
Professional Services
Hyperbaric Services
STT/STJ Hospital Facility Board



Message from the Interim Chief Executive Officer Schneider Regional Medical Center

The Schneider Regional Medical Center (SRMC) is dedicated to achieving its mission of providing safe, comprehensive, quality healthcare to all patients regardless of age, faiths, or races. We strive to be the healthcare provider of choice to the residents and visitors of the Virgin Islands and the Caribbean.

Over the past year we have expanded our services to better meet the needs of our patients. We remained focused on our goals to provide quality health care in a highly charged Joint Commission and CMS regulatory environment, while seeking every opportunity to promote a balance between revenues and resource consumption. We are committed to investing in best patient care practices, financial stability, operational efficiency, employee accountability, recruitment and retention, staff education and training.

Despite our progress, the SRMC continues to face challenges: Decline in Government General Fund allocation for staff salaries while medical needs continue to increase; Recruitment and Retention; our inability to pay monies owed to the Central Government negatively affecting our recruitment and retention strategies; lack of capital funding for needed equipment and services; delay in payments from our Medical Assistance Program; and the continuing high volume of uncompensated care and the on-going delay in our Medicare Cost Settlements.

Our Strategic Directions include:

- **Clinical Excellence** – To enhance the safety, scope, quality and range of clinical programs and services offered to meet the needs of our patients.
- **Customer Satisfaction** – To improve and maintain patient and staff satisfaction, perceptions and maintain the public's confidence in the organization.
- **Financial Responsibility** - To maximize the responsible use of resources allocated to the organization, maintain affordable services, increase outpatient volumes, net revenues and collections.
- **Community Benefit** - To improve public health care support services, screenings, health and wellness fairs, counseling, education and other health improvement programs for the community.

Strategic Goals, objectives and future initiatives that will be considered in 2010 and expanding into 2011 as it relates to health care in the USVI include:

1. Pursue a leadership and advocacy role with respect to defining healthcare policy that will shape the future of care in the USVI;
2. Position as the clinical market leader, collaborating with physicians to provide quality inpatient and outpatient healthcare services to residents of the USVI and neighboring islands;
3. Develop effective responses to the healthcare labor shortages;
4. Focus on image development including a best in-region customer service and user friendly inpatient and outpatient facilities; and
5. Improve financial performance in order to achieve greater autonomy needed to effectively address operational challenges and capital needs.

Noted Accomplishments in 2009 extending into 2010 and beyond; SRMC:

- Added three new specialty services; Endocrinology, Telemedicine, and Pulmonology Services, all unmet needs in the USVI.
- Maintained full accreditation for all three facilities after the Joint Commission's unannounced triennial survey held in July 2009.

- Improved overall ER turnaround time from 4 hours in 2008 to 3.75 hours in 2009.
- Significantly improved our Hemodialysis Services.
- Installed the Crane Ware Charge Master Management System to enhance the integrity of the Organization charge master data.
- Improved gross patient revenue by 10.47%.
- Signed a contract with United Health Care Insurance Company.
- Hired 23 permanent nurses.

Some of SRMC's short term focused performance goals that begun in 2009 continuing into 2010 and 2011 include:

1. Creating an Organizational wide cost reduction plan under the direction of our Board of Directors;
2. Develop a comprehensive Organizational Recruitment and Retention Plan;
3. Ensure full compliance with CMS Rules and Regulations for Hemodialysis Services;
4. Develop a comprehensive customer satisfaction (patient and staff) program;
5. Increase marketing initiatives for Charlotte Kilmelman Cancer Institute (CKCI) and build services;
6. Increase cash collections and improve gross patient revenue; and
7. Renovate our Emergency Services Department.

In closing, labor costs in the organization, consumes in excess of 40% of our total expenditures. In collaboration with our Governor, our government agencies, our Legislators and Governor Juan Luis Hospital, Schneider Regional Medical Center wants to work collaboratively to build a management infrastructure that will cost less, uphold quality and is sustainable over time.

Schneider Regional Medical Center

ORGANIZATIONAL TYPE: Social and Service

Strategic Goal(s):

1. Clinical Excellence
2. Customer Service
3. Financial Responsibility
4. Community Benefit

Performance Goal(s):

1. Enhance SRMC's core clinical programs/service development
2. Develop an effective response to health care needs
3. Maintain regulatory compliance standards
4. Develop partnerships with other medical programs

Org 710b0 Myrah Keating Smith Community Health Center

Functional Statement:

The Myrah Keating Smith Community Health Center provides quality healthcare services to residents and visitors of St. John USVI, to include Emergency Medical Services, Urgent Care/Outpatient Care, Family Practice, and other specialties.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average number of turnaround days for radiology results	SG1/PG1	2 days	2 days	2 days	1 day	1 day
Average number of turnaround days for lab results performed at RLS for Myrah Keating (excluding cultures)	SG1/PG1	2 days	1 day	2 days	1 day	1 day
Average transfer time for obtaining emergency transportation as needed from MKS to RLS *	SG1/PG1	n/a	n/a	2 hrs.	1.5 hrs.	1 hr.

*Baseline established in FY 09. Prior data may not be available.

Org 71000 Administration

Functional Statement:

The Administration Division is responsible for the overall operations and administrative functions of the Schneider Regional Medical Center. Administration ensures that the three (3) entities adhere to the policies set forth by the St. Thomas/St. John District Governing Board, the strategic plan and the standards established by regulatory and accrediting agencies.

Schneider Regional Medical Center

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of core clinical program(s)/service(s) *	SG1-4/ PG1-4	n/a	n/a	42	43	44
Overall inpatient satisfaction scores ✓	SG1-4/ PG1-4	25 th	33 rd	3 rd	75 th	75 th
Overall outpatient satisfaction scores *	SG 1-4/ PG1-4	n/a	n/a	64%	75%	75%
Overall employee satisfaction scores *	SG1-4/ PG1-4	n/a	n/a	57.2%	75%	75%
Overall physician satisfaction scores *	SG1-4/ PG1-4	n/a	n/a	65%	75%	75%

*Baseline established in FY 09. Prior data may not be available.

✓ Actual data for (FY07/08; FY09 and estimates FY10) have changed (rank to percentage) based on a change in external measuring.

Org 71010 Medical Services

Functional Statement:

The Medical Services Division is responsible for providing a wide range of quality healthcare services including evaluation, management and procedural services to all patients.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
CMS ORYX Core Measures: Acute Myocardial Infraction (MI) scores	SG1,3,4/ PG1-4	66%	66%	66%	70%	75%
CMS ORYX Core Measures: Heart Failure score	SG1,3,4/ PG1,2,3	51%	51%	51%	60%	65%
CMS ORYX Core Measures: Pneumonia scores	SG1,3,4/ PG1,2,3	51%	51%	51%	60%	65%
Average length stay for patient diagnosis of Hypertension	SG1,3,4/ PG1,2,3	6 days	6 days	5 days	5 days	4.5days
Average length stay for patient diagnosis of Diabetes without complications	SG1,3,4/ PG1,2,3	3 days	3 days	2 days	2 days	2 days
Average length stay for patient diagnosis of Congestive Heart Failure	SG1,3,4/ PG1,2,3	2.5 days	2.5 days	2.5 days	5 days	4.5 days
Average length stay for patient diagnosis of Anemia	SG1-4/ PG1-4	5 days	4.5 days	4.5 days	4.5 days	4 days
Average length stay for patient diagnosis of Pneumonia	SG1-4/ PG1-4	5 days	4.5 days	4.5 days	4.5 days	4 days
Number of physicians recruited for new services	SG1-4/ PG1-4	8	6	5	3	3

Schneider Regional Medical Center

Org 71020 Financial Services

Functional Statement:

The Financial Services Division is comprised of Patient Access, Patient Accounting, Health Information Management, General Accounting, Payroll, Accounts Payable, Materials Management and Human Resources. As an integrated unit, these areas support the accurate capture and reporting of patient data, and the management of fiscal and human resources.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Annual reimbursement as a percentage of gross patient revenue *	SG1-4 PG1-4	n/a	n/a	47%	50%	50%
Organizational staffing turnover rates *	SG1-4/ PG2	n/a	n/a	3%	3%	3%
Percent of available funding to support capital development *	SG1-4/ PG1,2,3	n/a	n/a	11%	25%	25%
Average patient wait time for outpatient registration *	SG2,4/ PG2,3	n/a	n/a	12.4 mins.	10 mins.	10 mins.

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

Org 71030 Nursing Services

Functional Statement:

The Nursing Services Division is responsible for the overall leadership, coordination and direction of professional and support nursing services. The activity center has the primary authority and oversight for the practice of nursing, the development of nursing services, the evaluation of nursing services and program administration for the organization.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average rate of patient falls *	SG1,3/ PG 2,3	n/a	n/a	3.2%	3.2%	3%
Annual nursing staff satisfaction scores * (1)	SG2/ PG 1,2	n/a	n/a	90%	90%	45%
Catheter associated urinary tract infections (UTI) ✓	SG1,3/ PG 3	n/a	n/a	1	4	5%
Hospital acquired pressure ulcers (stage 3 & 4) * (2)	SG1,3/ PG 1,2,3	n/a	n/a	0%.	0%	6%

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

✓Industry standard is to report in percentage rate therefore, the FY 11 Projected will be in percentage rate.

(1) FY09 Actual and FY10 Estimate reflect optimal industry targets. Satisfaction scores reported every other year.

(2) FY11 Projected based on the Institute For Healthcare standards.

Schneider Regional Medical Center

Org 71040 Supportive Services

Functional Statement:

The Supportive Services entity contributes to the delivery of strategic and operational objectives of the Schneider Regional Medical Center. On a day-to-day basis they provide a safe and efficient working environment, which is essential to the overall performance of the medical center. The unit acts as a direct resource for the seven management plans supporting the Environment of Care: Fire/Life Safety, Emergency Management, Security Management, Hazardous Materials Management, Equipment Management, Utilities Management and Safety Management. The operational responsibilities are carried out via professionally structured support staff areas of Maintenance, Biomedical Engineering, Security, Transportation, Housekeeping, Laundry, and Telecommunication.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Facility cleanliness ✓	SG2/PG1	n/a	n/a	69.6%	73%	73%
Building maintenance program completion rate *	SG1/PG2	n/a	n/a	94.5%	95%	95%

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

✓ As perceived by patients (Press Ganey Survey).

Org 71050 Risk Management

Functional Statement:

The Risk Management Program is designed to protect the human and financial assets of the organization against the adverse effects of accidental losses, effectively managing losses that may occur, and to enhance continuous improvement of patient care services in a safe healthcare environment.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Total incident reports ✓	SG1/PG1	n/a	n/a	86	90.3	95
Employee injuries *	SG1/PG1	n/a	n/a	52	46	46

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

✓ SRMC does indeed expect the projection to be 5% higher in FY10; evidence based practices show that increased incident/event reporting shows that an organization has a transparent, "just culture."

Org 71060 Professional Services

Functional Statement:

The Professional Services Division is comprised of revenue producing, specialized, diagnostic and non-clinical services. These services assist the physicians and clinicians in the identification, verification, treatment, and documentation of patient care and diagnoses.

Schneider Regional Medical Center

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Courtesy score for the server or caregiver, received during the provision of care, from both Inpatient (IP) and Outpatient (OP) clients *	SG2/PG1	n/a	n/a	IP 5/OP 5	IP 4/OP 4	IP 5/OP 5
Overall employee satisfaction score (1/100) ✓	SG2/PG1	n/a	n/a	57.2%	50%	50%
Volume of customer visits *	SG3/PG1	n/a	n/a	15,561	14,452	14,000

* The information was completed incorrectly due to a clerical error, estimated figures were provided instead of actual figures for FY 08, FY 09 and FY 10. The correct data is reflected above. Baseline established FY09; prior data may not be available.

✓ Data collected every other year.

Org Hyperbaric Services

Functional Statement:

The Hyperbaric Services Division is a diagnostic and therapeutic center for the treatment of all conditions for which Hyperbaric Oxygen Therapy (HBOT) is required, including decompression sickness, cerebral gas embolism, soft tissue necrosis, gas gangrene, carbon monoxide and other poisoning, chronic refractory osteomyelitis and radiation necrosis.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of patients treated in the hyperbaric chamber	SG1,4/PG1,2,3	27	30	35	35	40

Org 71111 STT/STJ Hospital Facility Board

Functional Statement:

The leadership of the Roy Lester Schneider Hospital, Myrah Keating Smith Community Health Center and Charlotte Kimelman Cancer Institute, has the responsibility for providing the foundation and support for the planning, direction, coordination, provision, and improvement of health care services, while in compliance with legal and regulatory requirements.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Oversight of Joint Commission accreditation, as related to direct impact standards. *	SG 1-4/PG 1-4	Yes	Yes	4	4	>8

* Results modified for FY09 Actual, FY10 Estimate to quantify the number of direct impact Requests for Improvement (RFIs) issued by Joint Commission. Joint Commission mandates that SRMC remains at a rate less than (>) 8.

Schneider Regional Medical Center

Org 7111 LPN School

Functional Statement:

The LPN education program, which is a part of the Educational Institute Division, offers advanced healthcare-related education to current and future healthcare providers, by providing students with the opportunity to become practical nurse graduates.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
The number of students enrolled in the program *	SG4/PG2	n/a	n/a	20	24	20
Percentage of successful graduates *	SG4/PG2	n/a	n/a	100%	100%	100%

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

Org 710DO Charlotte Kimelman Cancer Institute

Functional Statement:

As the sole cancer center in the eastern Caribbean, CKCI provides outstanding and quality services for all patients. Services offered include pediatric hemo-oncology, adult hemo-oncology and radiation therapy, Patient Navigation services, appearance boutique services, social services and sources of financial assistance for patients and families. Also provided are patient education, community outreach, and cancer screening to the USVI and surrounding islands.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Professional staff retention rate *	SG 1,2,4/ PG 1, 2	n/a	n/a	2.2%	7.4%	7.4%
Patient wait-times for pre-medication *	SG 1,2/ PG 1,2,3	n/a	n/a	45 mins.	30 mins.	20 mins.
Linear Accelerator (LINAC) up time *	SG 1,2/ PG 1,2,3	n/a	n/a	95%	99%	99%
Compliance to all Nuclear Regulatory Commission (NCR) regulatory standards *	SG1/ PG 1,2,3	n/a	n/a	Compliant	Compliant	Compliant

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

Schneider Regional Medical Center
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	22,521,421	22,458,159	21,260,526
Capital Outlays	-	-	-
Fringe Benefits	7,017,693	7,434,118	6,676,872
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total General Fund	<u>29,539,115</u>	<u>29,892,277</u>	<u>27,937,398</u>
TOTAL APPROPRIATED FUNDS	<u>29,539,115</u>	<u>29,892,277</u>	<u>27,937,398</u>
NON-APPROPRIATED FUNDS			
Non-Governmental - Hospital Revolving Funds			
Personnel Services	16,801,481	7,328,512	8,839,891
Capital Outlays	5,367,287	7,634,878	7,991,981
Fringe Benefits	2,395,889	2,497,537	3,624,355
Supplies	16,682,186	16,882,463	16,883,493
Other Svs. & Chgs.	17,386,231	16,252,824	15,203,711
Utilities	<u>3,646,162</u>	<u>4,182,385</u>	<u>4,400,000</u>
Total Non-Governmental - Hosp. Revolving Funds	<u>62,279,236</u>	<u>54,778,599</u>	<u>56,943,431</u>
Federal Funds	-	-	-
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL NON-APPROPRIATED FUNDS	<u>62,279,236</u>	<u>54,778,599</u>	<u>56,943,431</u>
GRAND TOTAL	<u>91,818,351</u>	<u>84,670,876</u>	<u>84,880,829</u>

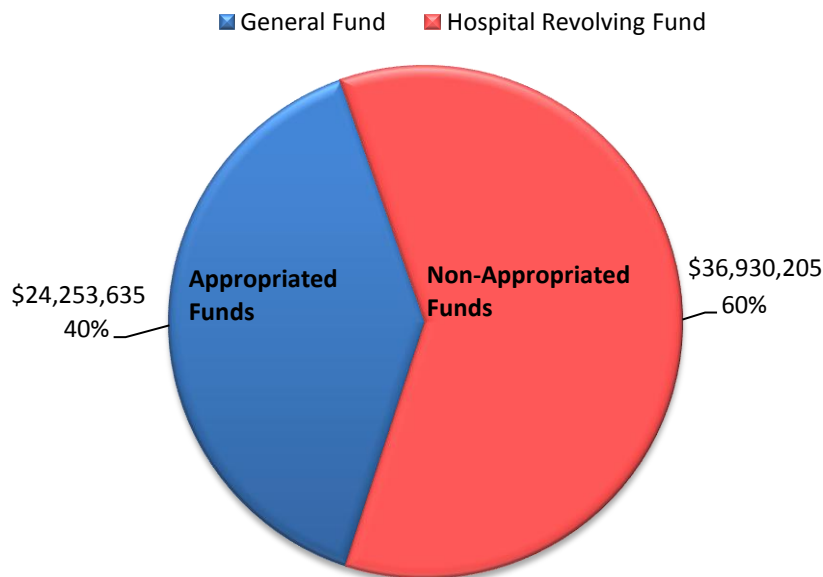
Schneider Regional Medical Center
Financial Summary
Fiscal Year 2011 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
71080 St. John Clinic	1,752,976	-	542,076	-	-	-	2,295,052
71000 Administrator	671,226	-	196,860	-	-	-	868,086
71010 Medical Services	3,326,036	-	827,461	-	-	-	4,153,497
71020 Financial Services	2,634,141	-	920,273	-	-	-	3,554,414
71030 Nursing Services	6,384,519	-	2,084,280	-	-	-	8,468,799
71040 Supportive Services	1,637,727	-	639,597	-	-	-	2,277,324
71050 Risk Management	726,216	-	183,130	-	-	-	909,346
71060 Professional Services	2,716,367	-	845,228	-	-	-	3,561,595
71111 St. Thomas Hosp. Fac. Bd.	35,000	-	15,506	-	-	-	50,506
71112 Licensed Practical Nursing Program	125,000	-	36,287	-	-	-	161,287
71000 Cancer Treatment Center	1,251,318	-	386,174	-	-	-	1,637,492
Total General Fund	21,260,526	-	6,676,872	-	-	-	27,937,398
NON-APPROPRIATED FUNDS							
Non-Governmental Funds							
Hospital Revolving Fund	8,839,891	7,991,981	3,624,355	16,883,493	15,203,711	4,400,000	56,943,431
Total Non-Governmental Funds	8,839,891	7,991,981	3,624,355	16,883,493	15,203,711	4,400,000	56,943,431
Federal Funds							
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	30,100,417	7,991,981	10,301,227	16,883,493	15,203,711	4,400,000	84,880,829



GOVERNOR JUAN F. LUIS HOSPITAL AND MEDICAL CENTER

- Administration
- Medical Services
- Financial Services
- Nursing Services
- Support Services
- Risk Management
- Professional/Ancillary Services
- St. Croix Hospital Facility Board



Message from the Chief Executive Officer of the Governor Juan F. Luis Hospital and Medical Center

The Governor Juan F. Luis Hospital and Medical Center (JFLH), located on the island of St. Croix, U.S. Virgin Islands, is a 188-bed facility. As the only full service hospital on the island of St. Croix, JFLH is committed to enhancing the health and wellness of the people in the Territory, in a collaborative effort between staff and community members.

The mission of JFLH is to deliver quality healthcare services to all people in a customer-friendly environment. It provides these services effectively within the resources available, in a timely, safe, compassionate, respectful and dignified manner. The vision of JFLH is to be a model hospital, and the hospital of choice, for the Caribbean. To meet the expanding medical needs of an emergent and changing community, JFLH has established, and adheres to, the following core values: treat every person with respect; treat every patient as one would like to be treated; and teamwork is essential for success. The JFLH operates on established strategic goals which are designed to provide: (1) excellent patient care, leading to successful patient outcomes; (2) excellent patient satisfaction, ensuring that JFLH is a valued partner in patient health and well being; (3) excellent staff satisfaction, being the healthcare employer of choice; (4) excellent community satisfaction, being the hospital of choice; and (5) fiscal viability, providing services cost effectively with resources available. The institution's performance goals are comprehensive: (1) providing quality health care and patient satisfaction; (2) maintaining regulatory compliance; (3) providing staff satisfaction; (4) becoming the hospital of choice; and (5) improving fiscal accountability.

Pursuant to Act No. 6012, JFLH is semi-autonomous and governed by a nine (9) member St. Croix District Board of Directors. Seven (7) board members are appointed by the Governor and the two (2) other members are elected, one by the members of medical staff and one by the members of the Nurse's Association. JFLH offers acute, emergency, rehabilitative, and ambulatory care in most medical specialties, including: internal medicine, surgery, pediatrics, obstetrics, gynecology, neonatology, psychiatry, physical medicine, cardiology, dialysis and specialties. The Inpatient Units and Emergency Services operate on a twenty-four (24) hour basis, and the clinics are open Monday to Friday.

JFLH is fully accredited/certified and in good standing with all regulatory agencies, including the Joint Commission (JC), the Centers for Medicare and Medicaid (CMS), and the Food and Drug Administration (FDA). Paramount to maintaining full Joint Commission Accreditation and CMS Certification is sustaining a "Constant State of Regulatory Readiness." A continuous systems improvement process, the CSI Academy, emphasizes continuous quality improvement and ongoing standards to reinforce ongoing compliance with all regulatory agencies.

The Corporate Compliance Program was also revived pursuant to Federal law. The Corporate Compliance Program is designed to establish a culture that promotes prevention, detection and resolution of conduct that does not conform to federal and territorial Laws, that implements health care programs, and that promotes the hospital's ethical and business policies.

JFLH performance accomplishments and activities for Fiscal Year 2009 includes:

- **Territorial Board Retreat**
In February 2009, the District Governing Board of Directors, medical staff and executive leaders participated in a Territorial Board Retreat "2009 and Beyond: Moving towards Greater Governance and Transparency to Improve the Virgin Islands Healthcare System."
- **Medical Staff Credentialing and Privileging**
The Office of the Medical Director implemented a credentialing and privileging process designed to collect, verify, and evaluate data relevant to a practitioner's professional performance. This process allowed the organized medical staff to conduct a comprehensive evaluation of a practitioner's

professional practice in six (6) areas of general competency: patient care, medical/clinical knowledge, practice-based learning and improvement, interpersonal/communication skills, professionalism and system-based practice. This process was highlighted in a Joint Commission July 2009 survey report as an example of a "Best Practice Process."

In line with JFLH's strategic goals, some noticeable appointments were made to medical staff in the specialties of vascular surgery, obstetrics, emergency medicine, endocrinology, and anesthesia. New procedures were performed in the areas of cardiothoracic surgery, angioplasty for peripheral vascular diseases, urology, laparoscopic bowel, vascular bypass, and gynecological surgery. On October 2, 2009, the recently hired urologist has successfully performed the first urology procedure using the holmium laser.

A Nurse Preceptor was hired to provide clinical educational support to new graduates and inexperienced nurses. The Nurse Residency Program received a donation of \$15,761.06 from the Bennie and Martha Benjamin Foundation for the 2009 Benjamin Foundation Student Nurse Extern Program. Twelve (12) graduates from the University of Virgin Islands Nursing Division participated in the Program. On August 1, 2009, a wound care program was implemented with delegated medical and clinical staff.

The St. Croix Practical Nurse Program graduated eleven (11) students in 2008. All eleven (11) graduates passed the LPN licensing exam and are now employed by JFLH. In December, the 2009 class, also comprised of eleven (11) graduates, will work towards graduation and permanent employment by the hospital.

The JFLH implemented a Nutrition Services Community Outreach Education Program to provide nutritional education to the community on topics such as a renal diet. A total of eighteen (18) community nutrition education activities were presented by the dietitian during 2009.

The Diagnostic Imaging Department implemented the Picture Archiving Communication System. This software enables technicians to convert images from film to electronic format.

In addition, energy saving generators have been installed, projected to cover approximately 60% of the Hospital's power needs. JFLH is the first government agency to install energy saving generators. A \$200,000 grant was also awarded from the Virgin Islands Energy Office for the implementation of Energy Efficiency and Renewable Energy Technology. The grant is specifically for the installation of a minimum capacity 30kw PV system configuration (solar panels).

JFLH's Periodic Performance Review (PPR) was satisfactorily completed on April 25, 2009. The PPR is a requirement for participation in the Joint Commission's accreditation process and is also a tool for self-assessment and compliance evaluation. The Corporate Compliance Program was revived pursuant to Federal law. The Corporate Compliance Program establishes a culture that promotes prevention, detection and resolution of conduct that does not conform to federal and territorial laws, that establishes health care programs, and that implements the Hospital's ethical and business policies.

Revenue collections for Fiscal Year 2009 increased from 2008. This increase is directly related to the increase in billings and collections. The Fiscal Year 2009 audit was completed in December 2009 without any major discrepancies or material weaknesses.

Although JFLH has increased collections by 11% from the prior year's collections, it continues to operate at a deficit. Just as the economic crisis is multi-faceted, so are the major challenges and contributing factors for this deficit:

- **Uncompensated Care**

The percentage of uninsured and underinsured patients has increased from 38% to 40% of JFLH's payor mix. This increase has resulted in approximately \$42 million in uncompensated care for fiscal year 2009, which translates to 59% of the gross charges. The reality is that JFLH is providing care for a

larger number of sicker patients who are consuming a disproportionate share of available resources.

- **Utilities**

The outstanding balance owed to WAPA at the end of fiscal year 2009 was about \$1,537,578. JFLH has a Memorandum of Agreement that includes paying \$80,000 per month, in addition to paying current bills on a monthly basis. The average monthly WAPA bill is about \$300,000, of which 20% (\$60,000), is consumption and 80% (\$240,000) is LEAC charges. As a result, JFLH is constantly struggling to pay off the past due accounts while paying on the current accounts.

- **Recruitment and Retention of Healthcare Professionals**

The reductions in the General Fund appropriation over the last fiscal year has forced JFLH to employ critically needed personnel on a contractual basis to maintain the appropriate staffing mix and number necessary to sustain quality care. Currently, there are approximately 225 JFLH contracted employees, at a cost of \$8,954,673. This amount has increased by 19% or \$1,713,694.68 from the previous fiscal year. In the case of the professional staff, where there is a high demand and short supply nationwide, JFLH is paying premium dollars to recruit through travel agencies. For example, Emergency Room physicians on NOPA are paid about \$210,000 per year, staff physicians on NOPA are paid \$90,000 per year, while locum physicians cost over \$ 350,000 per year. Travel Registered Nurses cost about \$115,000 per year, while the average NOPA Registered Nurse costs about \$55,000 per year.

- **Equipment, Supplies and Information Technology**

Modern medical and diagnostic equipment, as well as advancements in information technology, are necessary to provide quality healthcare. Due to the Hospital's geographical location, equipment and supplies are imported from the mainland or Puerto Rico at a higher total acquisition cost. Additionally, implementing frequent technological advances to remain compliant with regulatory standards, healthcare best practices, and operations is costly, but necessary. Therefore, the Hospital continues to pay a premium price for acquiring and maintaining medical equipment, supplies, information technology, and expertise.

Another challenge is the territory-wide Medicaid cap that limits the Hospital's ability to collect appropriate reimbursement for services rendered to Medicaid recipients. With the growth of the aging (geriatric) population in the Virgin Islands, there is an increased need for additional resources to care for the elderly.

Fiscal challenges compromise the ability to always provide optimum care; therefore, the area of staff satisfaction is often overlooked. The inability to provide the training and education necessary for staff development, the equipment necessary for staff effectiveness and safety, and the funds necessary for staff compensation, have a deleterious effect on employee morale. This is counterproductive to the development of the proper internal culture consistent with JFLH's stated values, and directly affects the delivery of patient care. Although the institution has implemented numerous strategies to improve profit vs. loss position, additional revenues are still greatly needed.

In spite of these challenges, JFLH continues to improve the services it provides to Virgin Islands' residents and visitors.

Governor Juan F. Luis Hospital and Medical Center

ORGANIZATIONAL TYPE: Service and Social

Strategic Goal(s):

1. Excellent patient care, providing successful patient outcomes
2. Excellent patient satisfaction, ensuring that JFLH is a valued partner in patient health and well being
3. Excellent staff satisfaction, being the healthcare employer of choice
4. Excellent community satisfaction, being the hospital of choice
5. Fiscal viability, providing services cost effectively within resources available

Performance Goal(s):

1. Provide quality health care and patient satisfaction
2. Maintain regulatory compliance
3. Provide staff satisfaction
4. Become the “Hospital of Choice”
5. Improve fiscal accountability

Org 71100 Administration

Functional Statement:

The Administration Division of Health and Hospital Services plan organizes controls and coordinates all operations of the Hospital to ensure that the goals and objectives are accomplished.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Maintenance of 100% compliance with all regulatory agencies	SG1,4/ PG1,2	90%	95%	100%	100%	100%
Percent of employees that are overall satisfied with their employment at the hospital; healthcare employer of choice. (Monitored on bi-annual basis) (0%-100%)	SG1,3/ PG3,4	n/a	n/a	60%	75%	80%
Percent of community satisfaction levels. (Monitored on bi-annual basis). (0%-100%)	SG1,4/ PG3	n/a	n/a	70%	80%	80%

*Baseline established FY09; prior data may not be available.

Org 71110 Medical Services

Functional Statement:

The Medical Services Division is responsible for credentialing and oversight of all medical staff involved with the diagnosis and treatment of patients. This division’s additional responsibilities include anesthesiology functions, telemetry/ progressive care unit, urology and open heart surgery.

Governor Juan F. Luis Hospital and Medical Center

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Increase number of new and improved clinical services and develop more Centers of Excellence	SG1,2,4/ PG1,3,5	n/a	n/a	2	4	5

Org 71120 Financial Services

Functional Statement:

The Financial Services Division is responsible for all financial transactions of the Hospital, including patient admission and registration, patient billing, revenue collection, payroll, maintaining medical records, accounts payable, general accounting and budgeting.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent increase of total cash collections based on average monthly net patient revenue	SG5/ PG5	n/a	n/a	13%	15%	10%

Org 71130 Nursing Services

Functional Statement:

The Nursing Division is responsible for assuring quality nursing care through the application of standard nursing practices as defined by the Joint Commission, Center for Medicare and Medicaid, the Virgin Islands Board of Nursing and the American Nurses' Association. Twenty-four (24) hour services are provided to assist patients and families in reaching their maximum level of wellness.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of reduction in cost of travel nurse staff	SG1,5/ PG1,5	10%	10%	15%	18%	15%
Percent increase in recruitment of NOPA and JFL contract nurses above prior year	SG1,5/ PG1,5	n/a	20%	25%	25%	15%

Governor Juan F. Luis Hospital and Medical Center

Org 71140 Support Services

Functional Statement:

The Support Services Division is responsible for providing patient and staff services which include personnel and materials management, laundry, housekeeping, communication, security, transportation, dietary, printing and the Hospital facilities maintenance.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of (routine) work orders completed within the required date	SG1,2,3/ PG1	95%	95%	96%	98%	98%

Org 71150 Quality / Risk Management

Functional Statement:

This Quality/Risk Management Division monitors the standard of care given by the Hospital and develops performance improvement plans, in conjunction with the clinical and support staff, to ensure the implementation and maintenance of these plans. This includes the surveillance, identification, prevention, investigation and management of all circumstances that could lead to adverse professional and financial risk and liability to the Hospital; and extends to emergency preparedness, infection control, employee health and safety, claims management, environment of care management ethics, patients' rights and education.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of patient complaints that have been resolved	SG1,2,4/ PG1	85%	95%	96%	98%	98%

Org 71160 Professional /Ancillary Services

Functional Statement:

The Professional and Ancillary Services Division is responsible for providing all communications and management information system functions, the laboratory, pharmacy, radiology, rehabilitative therapy, medical social services, and physiology testing services to support in-patient diagnosis and treatment.

Governor Juan F. Luis Hospital and Medical Center

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Emergency Room Turnaround Time for stat lab testing and procedures* (target < 45min. TAT)	SG1,2/ PG1,2	n/a	29.9min.	29.4min.	29min.	28.6min.
Number of expired medications found in patient care areas. (Target is 0%.)	SG1,2/ PG1,2	n/a	6.5%	5.6%	0%	0%

*KPI has been modified to reflect the best source of measurement.

Org 71170 St. Croix Hospital Facility Board

Functional Statement:

The St. Croix Hospital Facility Board provides the governance of the St. Croix Hospital. The St. Croix Hospital Facility Board has the overall responsibility of ensuring that the Hospital is administered in a manner consistent with the policies and procedures, laws and regulations of the United States Virgin Islands and the mission statement and objectives set forth in the board's bylaws.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of Board decisions that objectively aid in enhancing JFLH's operations	SG1,2,5/ PG4	n/a	50%	70%	85%	90%
Percent of active Board members that attend Board meetings	SG3/ PG4	n/a	75%	85%	100%	95%

Governor Juan F. Luis Hospital
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	21,123,662	19,357,079	18,628,969
Capital Outlays	-	-	-
Fringe Benefits	6,381,193	6,495,884	5,624,666
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total General Fund	<u>27,504,855</u>	<u>25,852,963</u>	<u>24,253,635</u>
TOTAL APPROPRIATED FUNDS	<u>27,504,855</u>	<u>25,852,963</u>	<u>24,253,635</u>
NON-APPROPRIATED FUNDS			
Non-Governmental - Hospital Revolving Funds			
Personnel Services	11,857,701	9,589,830	11,684,332
Capital Outlays	2,052,374	1,183,793	500,000
Fringe Benefits	2,857,956	2,191,732	2,214,482
Supplies	12,006,958	8,978,603	8,455,000
Other Svs. & Chgs.	15,383,228	10,468,669	9,576,391
Utilities	3,459,146	4,300,000	4,500,000
Total Non-Governmental - Hosp. Revolving Funds	<u>47,617,363</u>	<u>36,712,627</u>	<u>36,930,205</u>
Federal Funds	-	-	-
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL NON-APPROPRIATED FUNDS	<u>47,617,363</u>	<u>36,712,627</u>	<u>36,930,205</u>
GRAND TOTAL	<u><u>75,122,218</u></u>	<u><u>62,565,590</u></u>	<u><u>61,183,840</u></u>

Governor Juan F. Luis Hospital
 Financial Summary
 Fiscal Year 2011 Governor's Recommendation
 All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUND</u>							
General Fund							
71100 Administrator	748,274	-	214,471	-	-	-	962,745
71110 Medical Services	4,782,436	-	992,163	-	-	-	5,774,599
71120 Financial Services	1,297,937	-	489,724	-	-	-	1,787,661
71130 Nursing Services	8,140,097	-	2,604,954	-	-	-	10,745,051
71140 Supportive Services	1,092,510	-	490,617	-	-	-	1,583,127
71150 Risk Management	295,521	-	104,554	-	-	-	400,075
71160 Professional Services	2,272,194	-	728,183	-	-	-	3,000,377
Total General Fund	18,628,969	-	5,624,666	-	-	-	24,253,635
<u>NON-APPROPRIATED FUNDS</u>							
Non-Governmental Funds							
Hospital Revolving Fund	11,684,332	500,000	2,214,482	8,455,000	9,576,391	4,500,000	36,930,205
Total Non-Governmental Funds	11,684,332	500,000	2,214,482	8,455,000	9,576,391	4,500,000	36,930,205
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	30,313,301	500,000	7,839,148	8,455,000	9,576,391	4,500,000	61,183,840

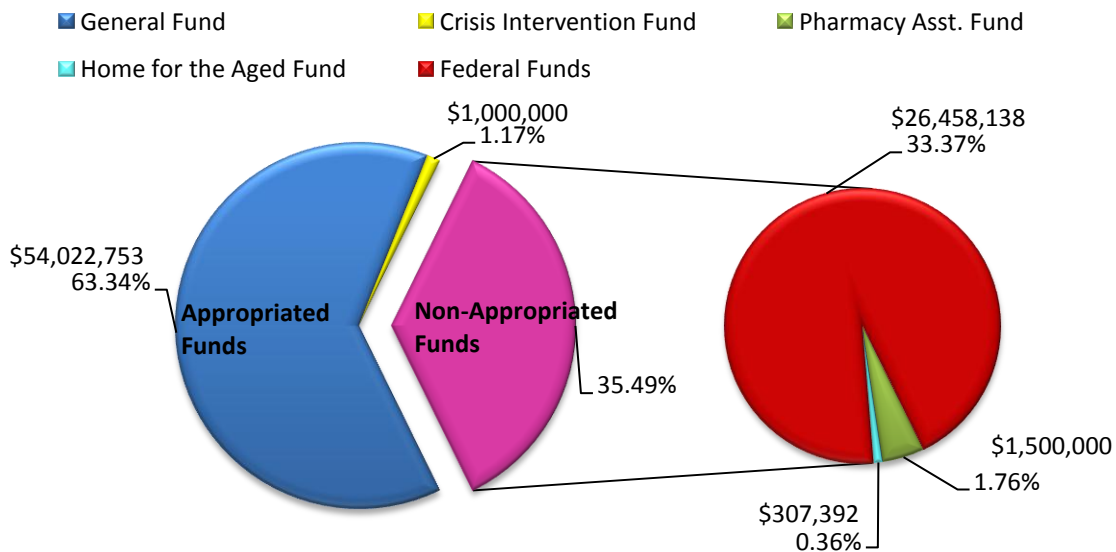


DEPARTMENT OF HUMAN SERVICES

Maintenance and Transportation-
 Commissioner Office
 Executive Office
 Planning and Development
 Personnel and Labor Relations
 Fiscal and Administrative Operations
 Management Evaluation
 Office of the Legal Counsel
 Research and Resource Development
 Administration – Senior Citizens’ Affairs
 Homes and Nutrition (Home of the Aged
 and Nutrition for the Elderly)
 Socio-Recreation

DEPARTMENT OF HUMAN SERVICES

Elderly Social Services
 Adult Protective Services
 Lucinda Millin and Whim Gardens
 Admin. – Disabilities and Rehabilitation Services
 Vocational Rehabilitation Services
 Special Services
 Administration – Children, Youth and Families
 Pre-School Services
 Intervention Services
 Youth Promotion and Delinquency Prevention
 Program
 Youth Rehabilitation Center
 Administration – Financial Programs
 Income Maintenance
 Food Stamp
 Energy Assistance
 General Social Services
 JOBS
 Administration – Office of Child Care and Regulatory
 Services
 Bureau of Licensing
 Office of Intake and Emergency
 Residential Services



Message from the Commissioner of the Department of Human Services

The Virgin Islands Department of Human Services (DHS) is one (1) of the largest agencies of the Virgin Islands Government, with almost 1,000 staff members providing services in over forty (40) locations. The Department of Human Services is authorized under the VI Code in Title 34 as the State Agency for all publicly financed social service programs, except public health and housing programs, and provides services to the poor, the disabled, juvenile delinquents, the elderly and low income families. Additionally, Title 5, Section 2536 indicates that DHS serves as the authorized Agency for the protection and care of abused and neglected children. DHS's mission is to provide social services that will enhance the quality of life for individuals and families with diverse needs. This Department provides services, ranging from infancy to the elderly, which comprise much of the Territory's safety net of social services.

In the areas of early childhood and pre-school services, DHS operates the Territory's Head Start system for almost 900 children and provides child care subsidies to low income working parents for an additional 1,000 children. Additionally DHS is responsible for licensing child care centers, summer camps and after-school programs.

DHS is responsible for child welfare services, including twenty-four hour response and investigation of reports of suspected child abuse and neglect. When appropriate DHS works with families to strengthen them and help them overcome the crises that led to the abuse or neglect. When necessary, DHS is responsible for removing children from their parents' or guardians' care, placing them temporarily in foster care and finding permanent homes whether within, or outside, their natural families. To carry out this mandate, it operates the foster care and adoption system, and contracts with residential care providers.

DHS provides juvenile justice services for children and their families who are involved with the criminal justice system. DHS supervises youth on probation, provide services to families to reduce the chance of recidivism and operate the Youth Rehabilitation Center. Juvenile Justice Services was recently established as a separate division recognizing the need to concentrate staff on providing services to combat youth crime.

Through a tri-agency agreement with the Departments of Health and Education, Human Services is responsible for all residential care for children and adults with the exception of mentally ill adults whose care remains with the Department of Health. DHS's responsibility is to provide specialized residential services for those individuals with cognitive and/or physical disabilities who require such intensive care. To carry out this mandate, DHS contracts with residential providers both stateside and within the Territory. This is a very expensive program which takes much of the non-personnel budget. Approximately 160 Virgin Islanders are in residential care at any point with ninety (90) in the V.I. and seventy (70) placed out of the Territory at an annual cost of approximately \$15 million.

The Department provides numerous financial aid programs funded both locally and federally. DHS operates the Supplemental Nutrition Assistance Program (SNAP), formerly known as food stamps. During the recession this program has seen an unprecedented increase in clients from 14,000 to over 20,000 and an increase in annual benefits from \$30 million to over \$42 million. DHS also operates the Temporary Assistance to Needy Families Program (TANF) which has also seen significant increases in clients during the recession. Other financial aid includes the Energy Crisis Assistance Program (ECAP), and aid for the aged and persons with disabilities. Specialized financial aid includes pharmaceutical assistance for the elderly, cancer care, emergency rental assistance, emergency assistance to assist families establish a home or prevent eviction, emergency travel assistance, and indigent burial. DHS also operates a criminal victim assistance program that helps crime victims with medical bills, lost wages and other expenses.

In the area of disabilities and employment, DHS operates vocational rehabilitation services which assist individuals with disabilities prepare for, and obtain, employment. These services include paying for school and training, paying for medical care, job placement and assisting clients with starting their own business. For example, the

2010 St. Croix Livestock Farmer of the Year expanded his poultry business with a grant from the Vocational Rehabilitation Program.

DHS is responsible for monitoring services through non-profit organizations, using specialized funds and miscellaneous grants authorized by the Legislature. It operates the Crisis Intervention Fund and the Governor's portion of the Safe and Drug Free Schools and Communities Fund. It monitors services provided by numerous youth and family oriented non-profits. Through stimulus grants and other sources, DHS strengthens the capacity of the non-profit sector to manage programs and be financially accountable. One of its mandates is to provide services to the homeless. This is carried out through monitoring grants to non-profit providers as well as financial aid and other services provided by DHS staff. For the past three (3) years, DHS has joined with numerous partners to operate Project Homeless Connect, a one-day service fair in both Districts to connect homeless people with a host of community and government services.

The largest division of DHS, in terms of the number of services offered, is the Senior Citizens Affairs Division. DHS provides a wide host of services to seniors. In the areas of volunteering and employment DHS operates the Foster Grandparent Program, the Retired Senior Volunteer Program and, in partnership with the Department of Labor, the Senior Community Service Employment Program. For recreation and socialization, DHS operates five (5) senior day centers and contracts with the Episcopal Church to operate an additional center on St John. Attending seniors are provided transportation and lunch. For frailer seniors at home, it provides a home-delivered meal through the Meals on Wheels Program and individual home-based care through Homemakers. DHS operates two (2) nursing homes, the Herbert Grigg Home and the Queen Louise Home for the Aged. Additionally, DHS places seniors in SeaView, and private board and care homes and occasionally, in stateside facilities. DHS also places staff in Whim Gardens and the Lucinda Millin Home to provide daily service to the tenants. Finally, DHS is responsible for investigating and responding to allegations of abuse and neglect to seniors and adults with disabilities.

Strategic goals are based on: service delivery, advocacy, protection, preserving families and self-sufficiency. The following performance goals support the strategic goals:

- Increasing accessibility to services,
- Filling service gaps,
- Delivering effective services,
- Enhancing operational effectiveness, and
- Strengthening families.

These strategic and performance goals together underscore DHS's intent to provide high quality, easily accessible, and timely services that lead to desired, successful, permanent outcomes for clients and strong families equipped to handle life's problems. DHS strives to be efficient, well-organized, competent, resourceful, cost-effective, professional, quick to respond, and effective. The Department intends to have timely financial information that allows managers to operate in a fiscally responsible manner. It endeavors to meet all local and federal operating and financial requirements.

DHS is engaging in new initiatives to close service gaps and to create comprehensive continuums of care. With many service areas, gaps in programming inhibit the ability to gain preferred client outcomes. In earlier fiscal years initiatives were started to improve child welfare services, eliminate gaps in long-term care for senior citizens, and integrate child welfare and juvenile justice services. The initiatives continue, although progress has been slowed by the recession-related reductions in funding. The recession has led to large increases in clients for all DHS financial aid programs and much effort over the past year has been channeled towards responding to this increased demand.

Stimulus funding has provided new opportunities. With ARRA grants DHS is improving the quality of early childhood services, strengthening the non-profit sector, placing TANF recipients in subsidized employment and providing new assistance for individuals transitioning from homelessness, incarceration and aging out of foster care.

These initiatives address some pressing needs. The key performance indicators chosen measure only a small part of the DHS's expansive work; however, these indicators are important and will help the DHS remain on track with critical aspects of its programs.

Additional new programs for FY2010/2011 include the development of a Quality Rating Improvement System for increasing the quality of early education services and for implementing a practice model and level system of foster care within child welfare services.

Department of Human Services

ORGANIZATIONAL TYPE: Social and Service

Strategic Goal(s):

1. Service Delivery
2. Advocacy
3. Protection
4. Preserving Families
5. Self Sufficiency

Performance Goal(s):

1. Increase accessibility to services
2. Deliver effective services
3. Enhance operational efficiency
4. Fill service gaps
5. Strengthen families

Org 72000 Maintenance and Transportation – Commissioner’s Office

Functional Statement:

The Maintenance and Transportation Unit supports the delivery of services to consumers through the coordination and implementation of a comprehensive system of physical plant upkeep for approximately sixty-seven (67) sites. This component also operates and maintains a comprehensive fleet management system of over one hundred and fifty (150) vehicles that support the operations of all departmental programs.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of job requests*	SG1/ PG1,2,3	n/a	2,860	2,950	2,250	2,000

*Baseline established FY08, no prior data available.

Org 72010 Executive Office

Functional Statement:

The Executive Office of the Commissioner monitors and ensures the effective and efficient operation of four (4) major divisions, three (3) offices, three (3) 24-hour residential facilities and all Administrative Support Service Units.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of new major service gap initiatives implemented*	SG1/ PG3,4	n/a	3	3	3	3

*Baseline established FY08, no prior data available.

Department of Human Services

Org 72020 Planning And Development

Functional Statement:

The Planning and Development Unit supports the delivery of services to consumers by providing communication and technology planning; strategic planning as related to capital development, security, risk management, emergency management and the management and monitoring of professional services contracts; construction contracts, lease agreements, notices of grant awards and insurance coverage.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of network work orders*	SG1/PG1,2,3	n/a	600	600	600	600

*Baseline established FY08, no prior data available.

Org 72030 Personnel (Human Resources) and Labor Relations

Functional Statement:

The Personnel (Human Resources) and Labor Relations provides over-all administration for all areas of personnel (human resources) and labor relations; including managing vacancies and staffing levels; maintaining an effective performance management system; ensuring compliance with collective bargaining agreements; handling dispute and grievance resolutions; providing training and development; and promoting good employee relations. The Office of Human Resources and Labor Relations also provides over-all administration for the payroll operations for the agency.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average number of days to process NOPA (cycle time)✓	SG1/PG3	n/a	45	n/a(Due to Hiring Freeze)	40	35

Baseline established FY08, no prior data available.

✓ The system is now automated, whereas previously it was manual. As a result, it is estimated that it will take five (5) less business days to process a NOPA (cycle time).

Org 72040 Fiscal and Budgetary Affairs

Functional Statement:

The Fiscal and Administrative Operations Office maintains and operates an efficient system of accounting and budgeting controls for all Divisions and Activity Centers of the Department. This Office formulates policies and plans wherever accounting and budgeting activities are involved throughout the Department; it also responds to audit questions and implements recommendations applicable to the fiscal operations of the Department. Additionally, the Office submits all financial reports; draws down Federal funds related to budgets, accounts receivable/payable, auditing, and processing of utility bills; and all other invoices related to the payment process.

Department of Human Services

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average number of days to submit monthly reports to program managers after the close of the month*	SG1/PG3	n/a	60 days	45 days	30 days	30 days
Percent of Federal reports submitted within the required deadline*	SG1/PG3	n/a	50%	100%	100%	100%

*Baseline established FY08, no prior data available.

Org 72050 Management Evaluation

Functional Statement:

The Management and Quality Control Unit conduct reviews of a sample of Food Stamps Program and Temporary Assistance for Needy Families (TANF) cases to ensure federal compliance with regulations governing the Food Stamp Program.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Maintain compliance pursuant to federal requirements for Food Stamp Program and TANF case reviews*	SG1/PG3	100%	100%	100%	100%	100%

Org 72060 Office of Legal Counsel

Functional Statement:

The Office of the Legal Counsel provides legal guidance to the Department, reviews all pending litigation, and reviews and/or draft agreements. The Offices of Fraud, Fair Hearings and Appeals have been consolidated with the Office of Legal Counsel, which oversees all Fair Hearings for households and individuals aggrieved by any action of DHS. The Legal Counsel also administers the Interstate Compact on the Placement of Children (ICPC), which serves as the central clearing point for all interstate home study requests and referrals for interstate placements. The Office of Legal Counsel also administers the Criminal Victims Compensation Program.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of ICPC cases processed within the statutory timeline**	SG1/PG3	90%	90%	100%	90%	100%
Percent of CVCC cases processed within the statutory timeline**	SG1/PG3	n/a	90%	90%	90%	100%

**Baseline established FY08, no prior data available.

Department of Human Services

Org 72070 Research and Resource Development

Functional Statement:

Research and Resources Development is responsible for providing statistical information and grants and program management support that enable the department to remain responsive to its client population and community stakeholders.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of federal technical program assistance requests (annual)**	SG1/ PG3	n/a	120	120	120	120

*Baseline established FY08, no prior data available.

Org 72100 Administration - Senior Citizens' Affairs

Functional Statement:

The Administration-Senior Citizens Affairs' Unit provides administrative oversight, planning, coordination and direction of all Programs for disabled adults and the elderly. These Programs include protective services, homes for the aged, nutrition, information and referral, in-home services, family care giver services, employment services, socio-recreational, support and volunteer programs.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent increase in the number of clients served over the prior year served*	SG1,2/ PG1,2,3,4,5	n/a	2% (7,364)	8% (7,953)	9%	9%

*Baseline established FY08; no prior data available.

Org 72110 Homes and Nutrition

(Homes of the Aged and Nutrition Program for the Elderly)

Functional Statement:

The Homes and Nutrition provides twenty-four (24)-hours, year-round residential care, including nursing and support services, for frail elderly individuals. Nutritious meals are provided for the home bound and at congregate sites via the Nutrition Program for the Elderly.

Department of Human Services

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent increase in bed capacity above prior year's capacity*	SG1/ PG1,2,3,4,5	n/a	30%	25%	25%	26%
Percent of clients receiving eligibility determination within seven (7) workdays*	SG1/ PG1,2,3,4,5	n/a	80%	90%	90%	90%

*Baseline established FY08, no prior data available.

Org 72120 Socio-Recreation

Functional Statement:

The Socio-Recreation Unit operates Senior Citizens Centers for persons over sixty (60) years old who meet daily during the week for recreational, health, supportive, social, spiritual, and educational activities. It prevents social isolation and increases the well-being of the elderly. The Office provides oversight of three (3) federally funded Programs: Foster Grandparents; Retired and Senior Volunteer Program; and Senior Community Services Employment Program.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of new senior participants*	SG1/ PG1,2,3,4,5	n/a	40	43	45	45

*Baseline established FY08, no prior data available.

Org 72130 Elderly Social Services

Functional Statement:

The Elderly Social Service Unit is a combination of three (3) Programs that provide a variety of services to senior citizens. The Homemaker Services Program provides light housekeeping and chore services to disabled adults and frail, at-risk elderly persons; Information and Referral Services; and Senior ID Cards. The State Pharmaceutical Assistance Program (SPAP) provides valuable information to senior citizens and makes referrals to other internal and external services. Seniors use their ID cards for various services and senior discounts at participating businesses, and persons sixty (60) years old and above are provided assistance to procure prescribed medication through SPAP.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of clients receiving eligibility determinations within ten (10) working days [Homemaker Services Program]*	SG1/PG 1,2,3,4	n/a	30%	75%	80%	80%

*Baseline established FY08, no prior data available.

Department of Human Services

Org 72140 Adult Protective Services

Functional Statement:

The Adult Protective Services Unit provides case management and protective services to disabled adults and elderly persons. All suspected cases of disabled adult and elder abuse, exploitation and/or neglect, are referred to this Program. The Unit also processes applications for the Homes for the Aged and provides direct services to individuals benefiting from the Disabled Persons Special Fund and the Cancer Care Program.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of reported adult abuse/neglect cases receiving crisis response within 72 hours*	SG1,2,3/ PG1,2,3,4,5	n/a	80%	90%	90%	90%

*Baseline established FY08, no prior data available.

Org 72160 Lucinda Millin and Whim Gardens

Functional Statement:

The Lucinda Millin and Whim Gardens Programs provide supportive nursing care for elderly persons who are semi-independent and reside at the Lucinda Millin and Whim Gardens assisted living homes.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of residents who receive individualized care plans within seventy-two (72) hours of admission to the program**	SG1,2/PG 1,2,3,4	n/a	60%	80%	80%	80%

**Baseline established FY08, no prior data available.

Org 72300 Administration - Disabilities and Rehabilitation Services

Functional Statement:

The Administration-Disabilities and Rehabilitation Services Unit provides Territorial administrative oversight of the Vocational Rehabilitation (VR) and Special Services Programs which include: Independent Living Programs, Community Rehabilitation facilities and the Disabled Persons Fund.

Department of Human Services

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of (VR) recipients whose applications are processed within sixty (60) days**	SG1,2,5/ PG1,2,3,4	n/a	85%	90%	90%	95%
Percent of total paper files converted to electronic records*	SG1,2,5/ PG1,2,3,4	n/a	n/a	20%	20%	20%

*Baseline established FY08, no prior data available.

Org 72310 Vocational Rehabilitation Services

Functional Statement:

The Vocational Rehabilitation Services Unit provides local match funds to the Federal Vocational Rehabilitation Program which assesses, plans, develops and provides vocational rehabilitation services to eligible individuals with

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of (VR) clients whose application is processed within sixty (60) days	SG1,5/ PG1,2,3,4	n/a	65%	80%	80%	80%

disabilities to enable them to prepare for, and engage in, gainful employment.

Org 72400 Administration – Children and Family Services

Functional Statement:

The Administration-Children, Youth, and Families Unit provides Territorial administrative support and oversight to the Office of Intervention Services, the Youth Rehabilitation Center (YRC), and the Youth Promotion and Delinquency Prevention Program within the Division of Children, Youth and Families in the areas of personnel, fiscal and grants management, planning, program development, monitoring and evaluation.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of juveniles completing mandated probation based on the total number on probation*	SG1,2,3,4/ PG1,2,3,4,5	n/a	50%	60%	60%	60%

*Baseline established FY08, no prior data available.

Department of Human Services

Org 72410 Pre-School Services

Functional Statement:

The Pre-school Services Unit administers the Head Start Program, which provides a comprehensive Early Childhood Program for eligible low-income families.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of children that have improved according to pre/post assessment*	SG1,2/ PG1,2,3,4,5	n/a	70%	75%	75%	75%

*Baseline established FY08, no prior data available.

Org 72430 Intervention Services

Functional Statement:

The Intervention Services Unit provides case management services to minors and their families in the Territory in accordance with appropriate Federal and local statutes. Services include protective care, foster care, and family preservation; as well as adoptions, custody, juvenile justice, Persons In Need of Supervision (PINS), and pre-trial and post-trial services for juvenile offenders.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of foster care/adoption applications completed within 180 days✓	SG1,2,3,4,5/ PG1,2,3,4,5	n/a	80%	90%	80%	50%
Percent of enrolled families who successfully complete the Parent Education Training (PET) sessions ✓	SG1,2,3,4,5/ PG1,2,3,4,5	80%	90%	95%	90%	90%

Baseline established FY08, no prior data available.

✓ The FY2011 projection dropped because parental rights are not terminated by the Superior Court here in the Virgin Islands to allow for successful adoptions. As a result, there is an increase in kinship care, relative care and long term foster care.

Functional Statement:

The Youth Promotion and Delinquent Prevention Program Unit coordinate youth programs and community partnerships that involve high-risk youth in order to increase their self-sufficiency and job readiness.

Department of Human Services

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of available Federal dollars distributed to organizations throughout the Territory based on the total amount available for distribution*	SG1,2/ PG1,4	n/a	97%	97%	97%	97%

*Baseline data established FY08, no prior data available.

Org 72440 Youth Rehabilitation Center

Functional Statement:

The Youth Rehabilitation Center (YRC) provides a twenty-four (24)-hour safe; secure detention facility for pre-trial male and female adjudicated youth, and youth transferred as adults for committing serious felonies.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of clients participating in treatment Programs	SG1,3/ PG1,2,3,4,5	65%	80%	85%	85%	85%
Percent of eligible youth and families participating in weekly aftercare sessions*✓	SG1,3/ PG1,2,3,4,5	n/a	n/a	50%	50%	50%

*Baseline established FY08, no prior data available.

✓ Not all residents are required to participate in the aftercare program for various reasons to include their length of stay and propensity for recidivism. Therefore, it is based on the needs of the individual and their family.

Org 72500 Administration – Financial Programs

Functional Statement:

Administration – Financial Programs is responsible for the oversight, coordination, monitoring, and implementation of all federal and local policies related to the Food Stamp, Public Assistance and Temporary Assistance to Needy Families (TANF), Jobs Opportunity Basic Skills (JOBS) and Energy Assistance programs.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of food stamp program violations*	SG1/ PG1,2,3,4,5	n/a	1%	3.8%	3%	3%

*Baseline date established FY08, no prior data available.

Department of Human Services

Org 72510 Income Maintenance

Functional Statement:

Income Maintenance is responsible for providing monthly cash assistance to all eligible individuals and families territory-wide in accordance with federal and local regulations.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of public assistance applicants who receive eligibility determinations within thirty (30) days	SG1,4,5/ PG1,2,3,4,5	n/a	75%	95%	90%	100%

Org 72520 Food Stamp

Functional Statement:

The Food Stamp Program is responsible for issuing food benefits to eligible recipients in accordance with Federal regulations.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of Supplemental Nutrition Assistance Program recipients who receive eligibility determinations within thirty (30) days*✓	SG1,4,5/ PG1,2,3,4,5	n/a	75%	80%	80%	95%

*Baseline established FY08, no prior data available.

✓ The Food Stamp Program was renamed nationally to the Supplemental Nutrition Assistance Program, as a result, the program name was changed locally for compliance purposes.

Org 72530 Energy Assistance

Functional Statement:

The Energy Assistance Unit assists low-income households in the Territory with paying electricity and gas bills.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of eligible recipients whose electricity and gas bills are paid within thirty (30) days of certification**	SG1/ PG1,4	n/a	75%	80%	80%	95%

**Baseline established FY08, no prior data available.

Department of Human Services

Org 72540 General Social Services

Functional Statement:

The General Social Services Unit provides Temporary Assistance to Needy Families (TANF) recipients by minimizing barriers to self-sufficiency.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of participants showing knowledge gained based on pre-test/post-test Family Forum	SG1,5/ PG1,2,5	50%	60%	65%	65%	75%

Org 72550 Jobs

Functional Statement:

The JOBS Unit provides transition support services to eligible TANF recipients, in accordance with the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996, which requires recipients of the Temporary Assistance to Needy Families (TANF) Program to work in exchange for time limited assistance.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of eligible recipients that participate in federally-approved work or work-related activities	SG1,4,5/ PG2,5	n/a	50%	55%	55%	55%

*Baseline established FY08, no prior data available.

Org 72600 Administration - Office of Child Care and Regulatory Services

Functional Statement:

The Administration–Office of Child Care and Regulatory Services Unit is responsible for administrative oversight of the Child Care Development Program and the Bureau of Licensing.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of payments mailed within twenty (20) days of receipt of invoice**	SG1/ PG2,3	75%	80%	85%	90%	90%

Department of Human Services

Org 72610 Bureau of Licensing

Functional Statement:

The Bureau of Licensing is responsible for licensing and monitoring public and private Early Learning Programs and Youth Enhancement Programs in accordance with local and Federal health and safety regulations.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Increase the number of monitoring visits made to licensed childcare facilities (annually)✓	SG1/ PG1,2,3	2	2	4	4	4

✓ The goal is to increase site visits to the territorial licensed facilities from twice a year to four (4) times per year (one (1) visit per quarter) per licensed facility.

Org 72700 Office Of Intake And Emergency Services

Functional Statement:

The Office of Intake and Emergency Services accepts, screens, and investigates referrals, inquiries and reports of alleged abuse and neglect. The Office provides Emergency Welfare Services and Family Preservation Assistance to individuals and families who are at-risk or who need emergency services.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of notices of actions transmitted to mandated reporters within thirty (30) days	SG1,2,3,4/P G1,2,3,4,5	95%	95%	97%	97%	98%
Percent of alleged child abuse and neglect investigations initiated within 24 hours of notification	SG1,2,3,4/P G1,2,3,4,5	100%	88%	100%	100%	100%

Org 72800 Residential Services

Functional Statement:

The Office of Residential Services coordinates both the on and off island residential placement of adults, adolescents and children with disabling conditions or behaviors that require specialized residential treatment.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of placements completed within timelines established by the Court	SG1,3/ PG1,2,3,4,5	95%	97%	100%	100%	90%

Department of Human Services
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	19,428,079	19,727,445	20,474,273
Capital Outlays	15,440	-	-
Fringe Benefits	6,764,033	7,217,041	7,577,611
Supplies	1,172,130	1,497,489	308,610
Other Svs. & Chgs.	23,661,191	26,367,840	23,962,259
Utilities	1,304,928	1,770,083	1,700,000
Total General Fund	52,345,801	56,579,898	54,022,753
Crisis Intervention Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	1,000,000	1,000,000	1,000,000
Utilities	-	-	-
Total Crisis Intervention Fund	1,000,000	1,000,000	1,000,000
Internal Revenue Matching Fund	-	-	-
Total Internal Revenue Matching Fund	-	-	-
TOTAL APPROPRIATED FUNDS	53,345,801	57,579,898	55,022,753
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	258,771	291,500	307,392
Other Svs. & Chgs.	1,270,000	1,270,000	1,500,000
Utilities	-	-	-
Total Local Funds	1,528,771	1,561,500	1,807,392
ARRA Funds			
Personnel Services	248,241	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	168,740	-	-
Utilities	-	-	-
Total ARRA Funds	416,981	-	-
Federal Funds			
Personnel Services	15,053,071	13,134,006	13,134,006
Capital Outlays	-	211,610	211,610
Fringe Benefits	5,864,457	5,836,772	5,836,772
Supplies	1,220,092	303,748	334,914
Other Svs. & Chgs.	16,975,230	8,534,897	8,837,319
Utilities	140,024	103,517	103,517
Total Federal Funds	39,252,874	28,124,550	28,458,138
TOTAL NON-APPROPRIATED FUNDS	41,198,626	29,686,050	30,265,530
GRAND TOTAL	94,544,427	87,265,948	85,288,283

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

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
72000 Maintenance & Transport	1,791,480	-	790,000	-	240,000	-	2,821,480
72001 Legal Counsel	129,000	-	37,172	-	-	-	166,172
72010 Executive Office	919,654	-	306,299	5,000	610,000	-	1,840,953
72020 Planning & Development	412,579	-	148,169	-	13,630	-	574,378
72030 Personnel & Labor Relations	506,854	-	192,012	-	85,000	-	783,866
72040 Fiscal & Administration Operations	664,026	-	266,024	2,000	1,362,361	1,393,000	3,687,411
72050 Management & Evaluation	467,227	-	166,510	1,000	12,000	-	646,737
72060 Fraud Administration & Appeals	75,000	-	19,541	-	-	-	94,541
72070 Research & Resource Devel	103,000	-	31,757	-	-	-	134,757
72100 Office of Administration	291,584	-	86,668	-	1,800	-	380,052
72110 Homes & Nutrition Program	3,393,303	-	1,396,582	152,000	1,700,678	-	6,642,563
72120 Socio Recreational Program	365,520	-	103,875	-	9,880	-	479,275
72130 Elderly Social Services	721,329	-	311,498	2,000	128,800	-	1,163,627
72140 Sr. Citiz. Aff./Eld. Prot. Svs.	686,167	-	274,222	-	74,000	-	1,034,389
72150 Senior Comm Se	49,750	-	26,340	19,500	19,000	-	114,590
72160 L. Millin & Whim Gardens	429,208	-	169,732	3,500	-	-	602,440
72300 Office of Administration	222,584	-	73,315	6,000	-	3,500	305,399
72310 Vocational Rehab Services	116,208	-	33,630	1,659	325,000	-	476,497
72320 Special Services	330,788	-	134,389	-	475,000	-	940,177
72400 Office of Administration	476,383	-	127,383	-	1,056,393	-	1,660,159
72410 Pre-school Services	2,606,623	-	695,046	-	291,000	80,000	3,672,669
72420 Evaluation & Diagnosis Inter.	1,137,494	-	395,235	-	417,000	-	1,949,729
72430 Youth Promotion & Delinq. (YPDP)	62,703	-	26,113	-	-	-	88,816
72440 Youth Rehabilitation Center	2,183,107	-	836,114	38,151	557,256	170,000	3,784,628
72500 Office of Administration	138,000	-	53,100	2,800	9,000	1,500	204,400
72510 Income Maintenance	441,729	-	167,592	-	51,100	12,000	672,421
72510 Food Stamp	1,121,909	-	487,671	75,000	1,555,976	40,000	3,280,556
72530 Financial Program-Low Income Energy Asst.	-	-	-	-	-	-	-
72540 General Social Services	60,822	-	21,225	-	-	-	82,047
72550 J.O.B.S.	-	-	-	-	80,000	-	80,000
72600 Office of Administration	113,432	-	46,122	-	-	-	159,554
72610 Bureau of Licensing	29,159	-	14,211	-	-	-	43,370
72700 Intake & Emergency Service	260,521	-	84,102	-	91,000	-	435,623
72800 Office of Residential Svcs.	167,130	-	55,962	-	14,796,385	-	15,019,477
Total General Fund	20,474,273	-	7,577,611	308,610	23,962,259	1,700,000	54,022,753
Crisis Intervention Fund							
72420 Evaluation & Diagnosis Inter.	-	-	-	-	1,000,000	-	1,000,000
Total Crisis Intervention Fund	-	-	-	-	1,000,000	-	1,000,000
NON-APPROPRIATED FUNDS							
Local Funds							
72110 Pharma. Asst. Fund	-	-	-	-	1,500,000	-	1,500,000
Home for the Aged Fund	-	-	-	307,392	-	-	307,392
Total Local Funds	-	-	-	307,392	1,500,000	-	1,807,392
ARRA Funds							
Total ARRA Funds	-	-	-	-	-	-	-
Federal Funds							
72800 Residential & Other Care	75,566	-	31,229	-	-	-	106,795
72000 Maintenance & Transport.	-	-	-	-	55,000	-	55,000
72010 Executive Office	31,100	-	15,574	1,000	-	-	47,674
72020 Planning & Development	249,606	-	93,489	32,748	159,399	-	535,242
72050 Management Evaluation	359,072	-	145,825	2,000	126,202	-	633,099
72060 Fraud Administration & Appeals	72,036	-	29,746	11,992	29,741	-	143,515
72110 SCA - Home & Nutrition	446,556	-	205,085	51,829	500,817	-	1,204,287
72120 SCA - Socio Recreation	313,276	-	158,170	-	-	-	471,446
72130 Elderly Social Services	539,636	-	252,996	35,595	231,594	-	1,059,821
72140 Elderly Protective Services	161,697	-	65,114	-	-	-	226,811
72310 Vocational Rehabilitation	624,367	161,610	275,870	49,508	951,140	25,000	2,087,495
72330 Developmental Disabilities	-	-	-	-	29,373	-	29,373
72410 CYF - Pre-school Services	5,716,418	-	2,694,121	93,000	260,750	-	8,764,289
72420 Evaluation & Diagnosis Inter.	881,154	-	355,544	-	-	-	1,236,698
72430 Youth Promo and Delinquency	-	-	-	-	261,588	-	261,588
72510 Income Maintenance	-	-	-	-	2,456,944	-	2,456,944
72520 Food Stamp	2,113,182	50,000	926,136	34,885	795,720	77,091	3,997,014
72530 Low Income Energy Assistance	-	-	-	-	230,965	-	230,965
72540 General Social Services	-	-	-	2,265	174,919	-	177,184
72550 J.O.B.S.	497,875	-	218,786	10,000	193,211	-	919,872
72600 Office of Administration	85,890	-	35,015	-	-	-	120,905
72620 Child Care and Regulatory Services	308,600	-	113,383	10,092	1,452,481	1,426	1,885,982
72700 Intake & Emergency Service	657,975	-	220,689	-	927,475	-	1,806,139
Total Federal Funds	13,134,006	211,610	5,836,772	334,914	8,837,319	103,517	28,458,138
GRAND TOTAL	33,608,279	211,610	13,414,383	950,916	35,299,578	1,803,517	85,288,283



TRANSPORTATION, FACILITIES AND COMMUNICATION

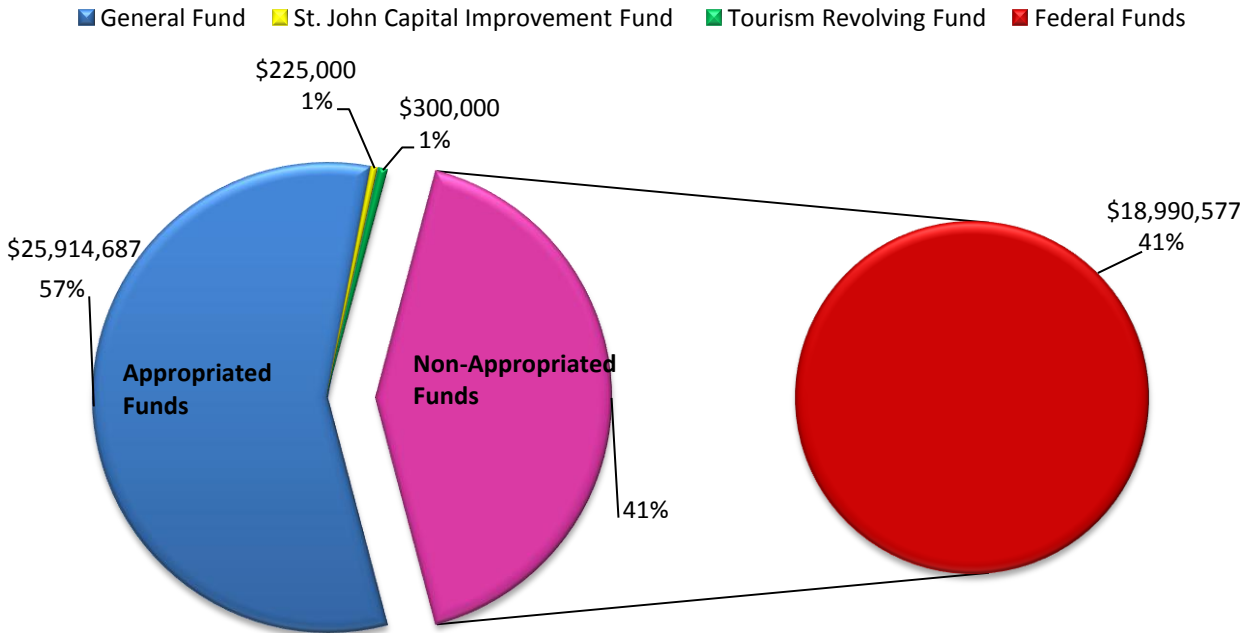


**Department of Public Works
Virgin Islands Waste Management Authority**



PUBLIC WORKS DEPARTMENT

- Commissioner's Office
- Office of Chief Engineer
- Engineering STT/STX
- Planning and Design
- Equipment Maintenance STT
- Management Information System
- Transportation
- Personnel and Labor Relations STT/STX
- Financial Management STT/STX
- Director's Office STX
- Repairs and Maintenance STX
- Director's Office STT/STX – Construction
- Construction and Maintenance STT/STJ
- Air Conditioning and Electrical STT/STJ/STX
- Director's Office STT/STX – Roads Highways
- Construction STX/Maintenance STX



Message from the Commissioner of Department of Public Works

The Department of Public Works (DPW) continues to carry out its mission to maintain the infrastructure and transportation system of the Government of the Virgin Islands. This mission is broad in scope and endeavors to satisfy the varied needs of both the private and public sectors. The department strives to develop strategies that are acceptable to the Executive, Legislative and Federal instrumentalities, commercial, industrial and residential developers, and to provide an environment that guarantees the safety of residents and visitors.

In order to achieve this intricate balance, the strategic goals are threefold: to plan, construct and maintain Government infrastructure; to provide assessment management services; and to provide reliable public transportation territory-wide. These goals are consistent with the strategy that Governor John P. de Jongh has charted for his administration. The Governor's vision is that all departments and agencies have an integrated system focusing on basics, are attentive to the needs of all stakeholders, and become transparent in their operation to allow for a more meaningful assessment of their progress.

Pursuant to Title 31 of the Virgin Islands Code, as amended by Act No. 5265 and Act No. 6630, the Department of Public Works derives its authority to plan, construct, and maintain Government buildings, public roads, highways, and public cemeteries. Additionally, it is mandated to provide engineering services, to regulate vehicular weight on public highways and to assist in the protection and preservation of private and public property and mass transit systems in natural disasters. Therefore, it is necessary that the Department collaborate and develop partnerships with other local and federal entities to satisfy its mandate.

Executive Order No. 290-1987 further defines the organizational structure and establishes the following five (5) Divisions to reflect the various functions of the Department:

- Capital Improvement Program (CIP);
- Engineering;
- Operations;
- Transportation; and
- Administration.

The senior management of each Division formulates policies and programs which are then discussed and approved collaboratively by executive management. These programs and activities provide the basis for the key performance indicators for the Department and are designed to strengthen policy formulation, decision-making and, ultimately, performance. The following functional statements reflect the role of each Division in ensuring that the Department achieves its statutory mandate.

The CIP Branch Office of the Commissioner of Public Works, leads and regulates, under the direction of the Commissioner, within the Governor's prioritizations, territorial coordination, management and delivery of all Government CIP Projects which were previously administered through the various departments and agencies within the Executive Branch of Government. DPW's Capital Improvement Program provides critical administrative and professional engineering support services for the Executive Branch of Government as it relates to the planning, construction, renovations, and development of all Government facilities.

The Divisions of Engineering and Operations provide timely, efficient, and responsive infrastructure management and facility maintenance to include architectural and engineering services, public road construction, highway infrastructure development, and their continued rehabilitation.

The Division of Transportation focuses on providing timely, efficient, and responsive public transportation services to the Virgin Islands by coordinating transit activities, by researching and obtaining Federal resources to finance public and private transportation initiatives and programs, and by managing the operations of the Virgin Islands Transit System.

The Division of Administration evaluates the propriety of transactions, certifies that mandated services are cost efficient, monitors local and federal funding sources, manages personnel and labor relations, maintains the communication network, and validates compliance with federal and local statutes.

Collaboratively, the Divisions strive to plan, set goals, and measure performance in search of new solutions to old issues confronting the Territory. The Department of Public Works has continued major infrastructure initiatives as well as facilitating major construction and renovation projects throughout the Territory that include Departments of Justice, Health, Education and the Virgin Islands Fire Services. For FY 2010, the final draft of the comprehensive multi-modal study, which assessed the community's need of all modes of transportation, including vehicular mass transit, marine mass transit and the highway system, will be made public. The Department has also formed peer review groups in which projects are evaluated and critiqued prior to finalization. Given the current financial climate, the process is a vital component to better understand changes in the workplace. This strategy enables the Department to coordinate its available limited human resources, arriving at the most viable solution and fostering quality of service.

The next phase will be the follow-up of programs to maintain balance between budgets and projects in the current economic environment. Transportation and infrastructure maintenance require a large outlay of dollars. An assessment of DPW's infrastructure will disclose that it is sometimes more prudent to create new structures rather than to rehabilitate those already existing.

The Department of Public Works is committed to its modernization program, which facilitates operational effectiveness and provides services consistent with the needs of the residents of the Virgin Islands. During FY 2011, the Department will continue its program of road repair and rehabilitation, facility maintenance, public transportation and infrastructure development. The rate of progress will be influenced by budgetary actions and the support of the Governor and the Legislature will be essential in the success of the Department's goal to improve delivery of services to the people of the Virgin Islands.

Department of Public Works

ORGANIZATIONAL TYPE: Service

Strategic Goal(s):

1. Timely, efficient and responsive facility maintenance
2. Infrastructure management
3. Transportation services

Performance Goal(s):

1. Plan, construct, and maintain the Government's infrastructure
2. Provide reliable public transportation services
3. Provide assessment management services
4. Provide accessibility to the Department of Public Work's CIP professional engineering services

Org 61000 Commissioner's Office

Functional Statement:

The Commissioner's Office oversees of the management and supervision of the Department of Public Works (DPW) and its division heads. It plans and coordinates initial applications for federal grants and ensures departmental compliance with guidelines and agreements with federal agencies.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 08 Actual	FY 10 Estimate	FY 11 Projected
Percent of monies earned by DBEs through their participation on Federally Funded Projects. *	SG2/ PG1	n/a	n/a	17%	20%	25%

*Baseline established in FY08; prior data may not be available.

(The focus of Key Performance Indicators was shifted in order to correctly reflect the Disadvantaged Business Enterprise (DBE) Program actually measuring the percent of federal dollars contracted to DBEs)

Org 610000 Capital Improvement Program

Functional Statement:

The Territorial Capital Improvement Program (CIP) coordinates the management and delivery of all Governmental CIP projects administered through various departments within the Executive Branch of Government.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of departments and agencies that utilize the CIP engineering services	SG2/ PG4	n/a	3	5	8	4
Number of projects managed by the CIP	SG2/ PG4	n/a	7	12	14	4

*Baseline established in FY08; prior data may not be available. As the agencies, participating, decline; so will projects.

Department of Public Works

Org 61100 Office of Chief Engineer

Functional Statement:

The Office of the Chief Engineer compiles and maintains all reports and records of the division and secures the prices of materials needed for the division's operations. It is responsible for providing architectural and engineering services for the public infrastructure throughout the Territory. It is also responsible for project management, including requests for proposals, design reviews, project inspections and contract administration for the DPW and other agencies; it administers the general contractor and drafting exams, in addition to the review, examination, and approval of all requests for payments to contractors on inspected projects.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of total projects on schedule*	SG2/ PG1	n/a	40%	75%	80%	85%
Percent of total projects completed within budget*	SG2/ PG1	n/a	65%	75%	80%	85%

*Baseline established in FY08; prior data may not be available.

Org 61110 Engineering (STT/STX)

Functional Statement:

The Engineering Unit provides architectural, engineering, design and inspection services including cost estimating and constructing public infrastructures throughout the Territory for the DPW and other government agencies. It also reviews plans and specifications prepared by independent firms for government projects, and manages all hazard mitigation and flood control projects.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of all in-house projects completed on time, based on total number of projects*	SG2/ PG1	n/a	33%	50%	60%	65%
Percent of contracted projects completed on schedule*	SG2/ PG1	n/a	68%	90%	93%	95%

*Baseline established in FY08; prior data may not be available.

Department of Public Works

Org 61120 Planning and Design

Functional Statement:

The Planning and Design Unit plans and coordinates the programming of Federal and local funds for highway construction and safety programs over a five (5) year period; provides management, engineering, design and inspection services, including planning, designing, cost estimating and constructing all highway projects; acquires right-of-way (ROW) for highway projects throughout the Territory, and conducts various highway planning studies on the Territorial Highway System.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of highway system projects designed for construction*	SG2/ PG1	n/a	8	7	7	10

*Baseline established in FY08; prior data may not be available.

Org 61820 Equipment Maintenance (STT)

Functional Statement:

The Equipment Maintenance Unit is responsible for the management and administrative functions of the St. Thomas Division. It supervises the maintenance and repairs of the department's motorized tools, vehicles, heavy equipment and welding equipment; makes requests for the procurement of parts, supplies, oil and fuel; and coordinates the use of heavy and light equipment.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of fleet operable based on total fleet*	SG1/ PG1	n/a	85%	90%	90%	95%
Percent of DPW vehicles receiving preventative maintenance based on total requiring maintenance*	SG1/ PG1	n/a	30%	50%	70%	75%

*Baseline established in FY08; prior data may not be available.

Department of Public Works

Org 61030 Management Information System

Functional Statement:

The Management Information System Unit maintains the communications network and computer units, and is primarily responsible for standardizing, updating and automating the department's software and hardware.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of communication upgraded based on total required	SG1	60%	60%	70%	85%	85%
Average number of hours of communication downtime*	SG1	n/a	182 hours	168 hours	145 hours	145 hours

*Baseline established in FY08; prior data may not be available.

Org 61200 Transportation

Functional Statement:

The Transportation Unit coordinates transportation services and seeks federal funds to finance public transportation initiatives and programs that support the Territory's public transportation infrastructure. It also manages and oversees the Virgin Islands Transit System (VITRAN)-the Territory's public transit service, the Territory's Public Paid Parking Program, and implements the provisions of the Americans with Disabilities Act (ADA).

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of bus fleet operable based on total number of buses*	SG3/ PG2	n/a	67%	70%	75%	80%
Percent of total buses on the road running on schedule* Peak Hours (5:00a – 8:00a)	SG3/ PG2	n/a	57%	85%	90%	90%
STT			90%	95%	97%	97%
STJ			74%	90%	95%	95%
STX			55%	85%	90%	90%
Peak Hours (4:00p – 7:00p)			90%	95%	97%	97%
STT			73%	90%	95%	95%
STJ						
STX						
Increase in the number of fixed-route riders*	SG3/ PG2	n/a	129,062	480,500	528,500	528,500
Percent of all pavement markings maintained (Territory-wide)	SG2/ PG 1	n/a	20%	30%	50%	50%
Traffic signs maintained	SG2/ PG1	n/a	70%	80%	85%	85%

*Baseline established in FY08; prior data may not be available.

Department of Public Works

Org 61300 Personnel and Labor Relations (STT/STX)

Functional Statement:

The Personnel and Labor Relations Unit manages the personnel and labor relations activities of the department; provides technical and advisory services on the recruitment and selection of personnel; coordinates in-house orientation and training of new employees; processes Notices of Personnel Action and related personnel documents; processes Health Insurance and Workmen's Compensation claims; processes Occupational Safety and Health Administration reports; reviews pay grade and step classifications of all DPW employees; coordinates accident reports and acts as the liaison to the Office of Collective Bargaining and the Division of Personnel.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Average cycle time for NOPA processing	SG1/ PG3	n/a	3 days	2 days	2 days	2 days

*Baseline established in FY08; prior data may not be available.

Org 61330 Financial Management (STT/STX)

Functional Statement:

The Financial Management Unit monitors all local and federal funds for all activity centers within the St. Thomas/St. John District; prepares and processes purchase orders, requisitions, miscellaneous disbursement vouchers, government transportation requests, and related travel documents for the department; reconciles ledgers with the Department of Finance's records; coordinates and compiles the department's budget; prepares bi-weekly time and attendance records for the department; sorts and distributes payroll checks; maintains equipment inventory and provides custodial services to all divisions.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of vendor payments made within 10 days (Under \$100K)	SG 1,2, 3/ PG3	n/a	93%	96%	98%	98%
Percent of vendor payments made within 20 days (Over \$100K)*	SG 1, 2,3/ PG3	n/a	90%	95%	98%	98%

*Baseline established in FY08; prior data may not be available.

Department of Public Works

Org 61800 Director's Office (STX)

Functional Statement:

The St. Croix Director's Office is responsible for the management and administrative functions of the St. Croix District. It supervises the maintenance and repairs of the department's motorized tools, vehicles, heavy and welding equipment; makes requests for the procurement of parts, supplies, oil and fuel, and coordinates the use of heavy and light equipment.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent increase of preventative maintenance on DPW vehicles based on total requiring maintenance	SG1/PG1	85%	87%	92%	95%	95%

Org 61810 Repairs and Maintenance (STX)

Functional Statement:

The St. Croix Repairs and Maintenance Unit maintains and repairs motorized tools, vehicles, and heavy equipment, and performs welding jobs. It is also responsible for servicing pump station generators throughout St. Croix and purchasing parts, oil and lubricants for all vehicles and heavy equipment in this district.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of preventative maintenance on DPW vehicles based on total requiring maintenance	SG1/PG1	90%	79.5%	90%	92%	94%

Org 61500 Director's Office (STT/STX) - Construction

Functional Statement:

The Director's Office is responsible for the repairs and maintenance of sixty-four (64) Government buildings, eleven (11) on St. John and fifty-three (53) on St. Thomas. It oversees and directs all functions within the Director's Office and accepts work-order requests from other government agencies.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of completed projects*	SG1/PG1	n/a	432	832	1,144	1,144

*Baseline established in FY08; prior data may not be available.

Department of Public Works

Org 61510 – Construction and Maintenance (STT/STJ)

Functional Statement:

The Construction and Maintenance Unit installs, maintains and repairs plumbing units, and constructs government facilities, bridges, headwalls and fences.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of plumbing work-order requests fulfilled*	SG1/PG1	n/a	156	175	208	208
Number of masonry work-order requests fulfilled*	SG 1/PG1	n/a	156	175	208	208
Number of carpentry work-order requests fulfilled*	SG1/PG1	n/a	260	315	364	364
Number of painting work-order requests fulfilled*	SG1/PG1	n/a	104	143	156	156

*Baseline established in FY08; prior data may not be available.

Org 61520 Air Conditioning and Electrical (STT/STJ/STX)

Functional Statement:

The Air Conditioning and Electrical Unit installs, maintains, renovates and repairs all government refrigeration, air-conditioning units and electrical systems for government agencies, in the St. Thomas/St. John and St. Croix Districts.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of units maintained by in-house staff based on the number of units*	SG1/PG1	n/a	78%	85%	95%	95%
Number of electrical work-order requests fulfilled*	SG1/PG1	n/a	156	208	240	240

*Baseline established in FY08; prior data may not be available.

Department of Public Works

Org 61600 Director's Office (STT/STX) – Roads and Highways

Functional Statement:

The Director's Office is responsible for the management, administration, and procurement of supplies and material for the DPW divisions; it oversees and directs all functions within the Director's Office and receives work order requests from other government agencies. It also schedules roadwork assignments and manages public cemeteries.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of projects completed*	SG1/ PG1	n/a	342	380	380	380

*Baseline established in FY08; prior data may not be available.

Org 61610 Construction (STX)/61620 Maintenance (STX)

Functional Statement:

The St. Croix Construction and Maintenance Unit is responsible for constructing roads and the highway infrastructure, including retaining walls, bridges, culverts and guardrail installations for the St. Croix District. Additionally, this activity center is responsible for repairing and maintaining all public road infrastructures including repairing potholes, and clearing and pruning road shoulders and guts in the District of St. Croix.

Key Performance Indicators(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of miles of roadside cleaned* STT/STJ/WI STX	SG2/ PG1	n/a n/a	582 1200	824 700	850 900	850 900
Number of guts and swales maintained* STT/STJ/WI STX	SG2/ PG1	n/a n/a	61 40	163 65	160 90	160 90
Number of miles of roads patched and maintained by in-house staff* STT/STJ/WI STX	SG2/ PG1	n/a n/a	226 175	116 225	121 350	121 350

*Baseline established in FY08; prior data may not be available.

Public Works Department
3 Year Financial Summary
By Budget Category

	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	8,007,173	9,067,441	8,544,995
Capital Outlays	-	36,000	-
Fringe Benefits	3,161,022	3,899,203	3,313,525
Supplies	349,597	890,920	546,748
Other Svs. & Chgs.	12,772,098	13,383,039	12,759,419
Utilities	518,557	840,000	750,000
Total General Fund	24,808,448	28,116,603	25,914,687
St. John Capital Improvement Fund*			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	225,770	225,000	225,000
Utilities	-	-	-
Total St. John Cap. Improvement Fund	225,770	225,000	225,000
Tourism Revolving Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	40,556	300,000	300,000
Utilities	-	-	-
Total Tourism Revolving Fund	40,556	300,000	300,000
Internal Revenue Matching Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	-	-	-
TOTAL APPROPRIATED FUNDS	25,074,774	28,641,603	26,439,687
NON-APPROPRIATED FUNDS			
Local Funds			
Total Local Funds	-	-	-
ARRA Funds			
Personnel Services	-	-	-
Capital Outlays	41,596	18,000,000	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total AARA Funds	41,596	18,000,000	-
Federal Funds			
Personnel Services	136,250	136,250	136,250
Capital Outlays	15,242,055	19,564,633	18,799,412
Fringe Benefits	53,212	43,600	54,915
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Federal Funds	15,431,517	19,744,483	18,990,577
TOTAL NON-APPROPRIATED FUNDS	15,473,113	37,744,483	18,990,577
GRAND TOTAL	40,547,887	66,386,086	45,430,264

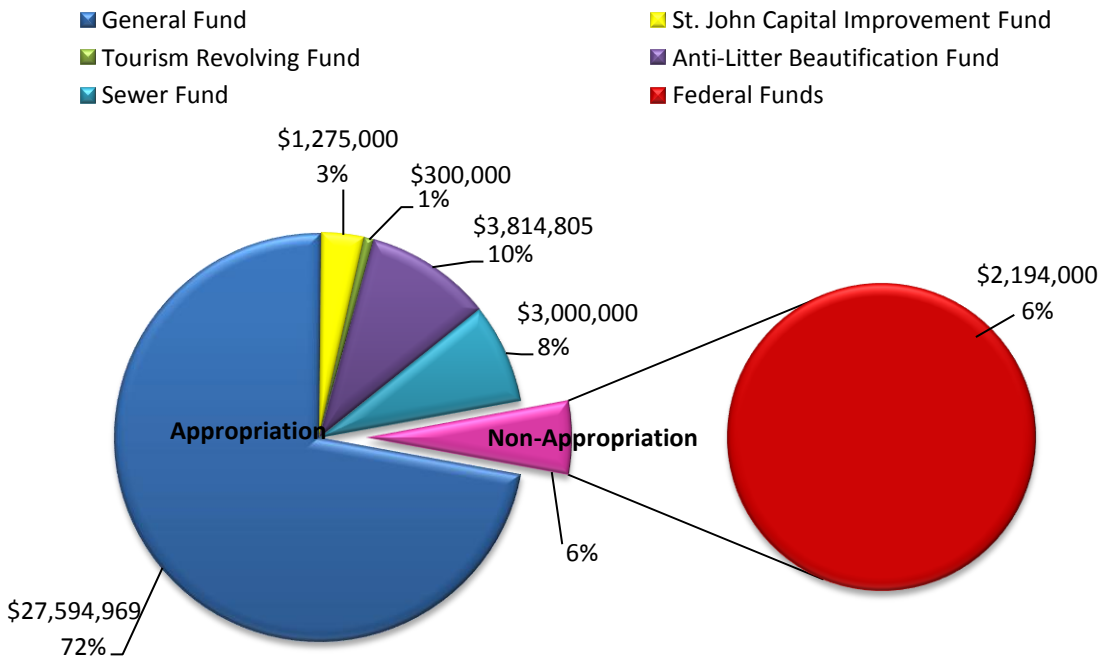
Department of Public Works
Financial Summary
Fiscal Year 2011 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
61000 Commissioner's Office	1,490,173	-	432,383	25,000	282,279	-	2,229,835
61030 Electronic Data Processing	-	-	-	-	-	-	-
61100 Chief Engineer's Office	75,000	-	19,858	-	-	-	94,858
61110 Engineering - STT/STJ	297,033	-	98,794	10,000	5,000	-	410,827
61110 Engineering - STX	395,317	-	122,065	10,000	5,000	-	532,382
61120 Planning & Design	260,800	-	92,497	10,000	-	-	363,297
61200 Transportation	862,571	-	365,302	10,000	5,878,860	-	7,116,733
61300 Personnel & Labor Rel-STT/STJ	264,632	-	84,628	-	30,000	-	379,260
61300 Personnel & Lab. Rel. - STX	61,866	-	29,656	5,000	-	-	96,522
61330 Financial Management-STT/STJ	312,862	-	117,102	50,000	165,000	350,000	994,964
61330 Financial Management - STX	253,644	-	105,767	50,000	130,000	400,000	939,411
61500 Director's Office STT/STJ	-	-	-	-	-	-	-
61500 Director's Office STX	-	-	-	-	-	-	-
61510 Construction Maintenance STT/STJ	604,760	-	254,021	38,374	5,000	-	902,155
61510 Construction Maintenance STX	332,963	-	162,594	38,374	5,000	-	538,931
61520 Air Conditioning & Electricity STT/STJ	86,318	-	32,107	-	-	-	118,425
61520 Air Conditioning & Electricity STX	31,100	-	12,908	-	-	-	44,008
61600 Director's Office	102,897	-	46,720	-	-	-	149,617
61600 Director's Office STT/STJ	-	-	-	-	-	-	-
61610 Construction	401,568	-	209,367	20,000	2,387,500	-	3,018,435
61610 Construction STT/STJ	282,601	-	125,325	20,000	3,730,780	-	4,158,706
61620 Maintenance	237,786	-	111,890	60,000	-	-	409,676
61620 Maintenance STT/STJ	546,447	-	261,890	60,000	-	-	868,337
61620 Capital Improvement Program	261,290	-	80,285	10,000	105,000	-	456,575
61628 St. John Operations	455,178	-	163,458	50,000	10,000	-	678,636
61800 Director's Office	50,000	-	19,051	-	-	-	69,051
61810 Repairs & Maintenance	342,983	-	133,542	40,000	10,000	-	526,525
61820 Equipment Maintenance STT/SJ	535,206	-	232,315	40,000	10,000	-	817,521
Total General Fund	8,544,995	-	3,313,525	546,748	12,759,419	750,000	25,914,687
St. John Capital Improvement Fund							
61610 Construction	-	-	-	-	225,000	-	225,000
Total St. John Capital Improvement Fund	-	-	-	-	225,000	-	225,000
Tourism Revolving Fund							
61000 Commissioner's Office	-	-	-	-	300,000	-	300,000
Total St. John Capital Improvement Fund	-	-	-	-	300,000	-	300,000
NON-APPROPRIATED FUNDS							
ARRA Funds							
Total ARRA Funds	-	-	-	-	-	-	-
Federal Funds							
61120 Planning & Design	-	18,000,000	-	-	-	-	18,000,000
61200 Transportation	136,250	799,412	54,915	-	-	-	990,577
Total Federal Funds	136,250	18,799,412	54,915	-	-	-	18,990,577
GRAND TOTAL	8,681,245	18,799,412	3,368,440	546,748	13,284,419	750,000	45,430,264



VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY

- Office of the Executive Director
- General Counsel
- Information Technology
- Office of Planning
- Financial Management
- Procurement and Property
- Human Resources
- Engineering
- Compliance
- Solid Waste
- Wastewater
- Environmental



Virgin Islands Waste Management Authority

ORGANIZATIONAL TYPE: Service

Mission Statement

The mission of the Virgin Islands Waste Management Authority (VIWMA) is to protect public health and the natural beauty of the environment for residents and visitors through efficient, effective and fiscally responsible practices.

Scope and Overview

The Virgin Islands Waste Management Authority (VIWMA) was created by Act No. 6638, initiated in January 2004, as an autonomous entity to assume all the powers, duties, and responsibilities pertaining to solid waste and wastewater management services in the Territory. However, in 2008 the Governor of the Virgin Islands transmitted legislation to the Legislature of the Virgin Islands abolishing the Virgin Islands and creating the Virgin Islands Waste Management Authority to assume all the powers, duties, and responsibilities pertaining to solid waste and wastewater management services in the Territory.

This Authority is charged with providing environmentally sound management for the collection and disposal of solid waste, including the operation and closure of landfills, along with wastewater collection, treatment and disposal in the Virgin Islands.

The responsibilities of the Authority are to:

- Upgrade the existing wastewater collection, pumping, transport and treatment facilities, including locating a suitable site and constructing new treatment facilities and/or replacing the current collection system;
- Develop and implement an integrated, comprehensive solid waste management program that includes, but is not limited to, constructing a solid waste disposal facility and establishing proper landfill operations and plans for public education, composting, waste oil and used lead acid batteries disposal, and landfill closure;
- Repair, replace, rehabilitate, modernize and extend the solid waste management system and the wastewater collection, disposal and treatment system; financing all related capital and operating expenses on a self-sustained basis;
- Create a sludge or bio-solids disposal program including the location of a suitable site and construction of the necessary facilities;
- Develop and implement programs for septic system leak detection, reduction of infiltration and inflow and compliance with the permit limits for the service area of the Agency pursuant to the guidelines of the United States Environmental Protection Agency;
Establish and administer equitable charges and fees for services consistent with the objectives of the Territorial and Federal Air and Water Pollution Control Acts, Federal Solid Waste Disposal Act, and Territorial Solid and Hazardous Waste Management Act and successor legislation, to improve the quality of the environment, and to develop and implement Agency's plans for the Territory's solid waste management and wastewater management systems;
- Educate and inform the citizens of the Territory on matters related to solid waste and wastewater by developing and implementing a master public education plan;
- Participate in the programs of the Federal Government, and any Federal Departments and Agencies in the fields of their authorized activities, including the receipt and administration of grants and loans, and will secure participation in such programs and the cooperation of such agencies in achieving mandates.
- Establish a Septic System program to provide inspection and pump-out services.

Virgin Islands Waste Management Authority

Strategic Goal

Provide Territory-wide wastewater and solid waste collection, treatment and disposal services that are environmentally safe, efficient, effective, and maintain a healthy community.

Strategic Objective

Improve customer service by 30% for the residents of the Virgin Islands and obtain full termination consent orders for pump and lift stations by 2012.

Performance Goal(s):

Provide a safe and reliable wastewater and solid waste infrastructure.
Provide timely and efficient services.
Deliver mandated services in a cost efficient manner.

Key Performance Indicator(s):

Diverted and recycled over 30,000 tons of scrap metal from Bovoni Landfill.
Diverted and recycled over 25,000 tires from Anguilla Landfill.
Diverted and recycled over 12,000 e-waste items from the Territory's landfills.
Diverted and recycled over 1,600 fluorescent bulbs from the Territory's landfills.
Placement of 64-gallon carts in strategic locations on St. Thomas and St. John.

Virgin Islands Waste Management Authority

Office of the Executive Director

This Activity Center is in charge of the overall management and supervision of the Virgin Islands Waste Management Agency. It develops and implements public information policies and procedures, and works to enhance overall public understanding of the Agency's mandates. It ensures compliance with federal and local guidelines, agreements and mandates.

General Counsel

This Activity Center is responsible for providing legal support by advising and representing the Governing Board, Executive Director and the Agency on legal issues. The Legal Division provides legal opinions and legislative monitoring; drafts statutory amendments; develops, promulgates and implements rules and regulations; and ensures legal sufficiency in all matters.

Information Technology

This Activity Center maintains the Department's communications network and computer units, and is primarily responsible for standardizing, updating and automating the Department's software and hardware.

Office of Planning

This Activity Center plans and coordinates the programming of Federal and local funds for the Agency's construction and safety Programs. It establishes and administers equitable charges and fees for services consistent with the objectives of the Territorial and Federal Air and Water Pollution Control Acts; Federal Solid Waste Disposal Act; and Territorial Solid and Hazardous Waste Management Act. This improves the quality of the environment and develops and implements the Agency's plans for the Territory.

Financial Management

This Activity Center manages finances and administers functions of the Agency. It monitors all local and Federal funds for all Activity Centers; prepares and processes purchase orders; requisitions; Miscellaneous Disbursement Vouchers (MDV's); Government Transportation Requests (GTR's); and related travel documents for the Agency. It reconciles ledgers with the Department of Finance's records; coordinates and compiles the Department's budget; prepares bi-weekly time and attendance records for the Agency; sorts and distributes payroll checks; maintains equipment inventory and provides custodial services to all Divisions.

Procurement and Property

This Activity Center contracts for the acquisition of materials, supplies, equipment and services for the Agency through the most economical methods. It is charged with implementing and maintaining a Territory-wide automated procurement and inventory system.

Virgin Islands Waste Management Authority

Human Resources

This Activity Center manages the personnel and labor relations activities of the Agency; provides technical and advisory services on the recruitment and selection of personnel; coordinates in-house orientation and training of new employees, processes Notices of Personnel Action (NOPA) and related personnel documents; processes Health Insurance and Workmen's Compensation claims; processes Occupational Safety and Health Administration reports; reviews pay grade and step classifications of all Virgin Islands Waste Management Authority employees; coordinates accident reports and acts as liaison to the Office of Collective Bargaining and the Division of Personnel

Engineering

This Activity Center provides architectural, engineering, design and inspection services, including planning, designing, cost estimating and construction of the public infrastructure throughout the Territory.

Compliance

This Activity Center is responsible for obtaining full termination of Federal compliance orders and with reducing the number of notices of non-compliance.

Solid Waste

This Activity Center is responsible for the management, administration and procurement of supplies and materials for the Solid Waste Division. It is responsible for the collection and disposal of solid waste; the operation and maintenance of the landfills; collection of weights and measurements of solid waste collected by private haulers and the general public; and the provision of daily street cleaning services.

Wastewater

This Activity Center operates and maintains wastewater treatment plants. It ensures conformity with the regulations promulgated by the Department of Planning and Natural Resources and the U.S. Environmental Protection Agency under the Clean Water Act; it maintains the sewer lines, treats and transports several million gallons of wastewater at various pump stations and force mains in the Territory.

Environmental

This Activity Center ensures protection of the environment by developing public education programs on the need for, and the benefits of litter control and beautification; and administers the Beautification Program for public property, roads and highways through planting and maintenance of flowers, plants and trees.

Virgin Islands Waste Management Authority
3 Year Financial Summary
By Budget Category

APPROPRIATED FUNDS	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
General Fund			
Lump Sum Expenses	29,798,143	29,833,609	27,594,969
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total General Fund	<u>29,798,143</u>	<u>29,833,609</u>	<u>27,594,969</u>
Anti-Litter & Beautification Fund			
Personnel Services	1,425,090	1,508,553	1,402,621
Capital Outlays	-	-	-
Fringe Benefits	414,007	414,007	496,239
Supplies	162,137	182,137	240,896
Other Svs. & Chgs.	1,382,918	1,662,910	1,675,049
Utilities	57,150	57,158	-
Total Anti-Litter & Beautification Fund	<u>3,441,302</u>	<u>3,824,765</u>	<u>3,814,805</u>
Sewer Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	95,000	185,000	185,000
Other Svs. & Chgs.	455,000	915,000	2,815,000
Utilities	-	-	-
Total Sewer Fund	<u>550,000</u>	<u>1,100,000</u>	<u>3,000,000</u>
St. John Capital Improvement Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	341,210	420,000	210,000
Other Svs. & Chgs.	833,790	755,000	965,000
Utilities	100,000	100,000	100,000
Total St. John Capital Improvement Fund	<u>1,275,000</u>	<u>1,275,000</u>	<u>1,275,000</u>
Tourism Advertising Revolving Fund			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	75,000	300,000	300,000
Utilities	-	-	-
Total Tourism Advertising Revolving Fund	<u>75,000</u>	<u>300,000</u>	<u>300,000</u>
TOTAL APPROPRIATED FUNDS	<u>35,139,445</u>	<u>36,333,374</u>	<u>35,984,774</u>
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	<u>-</u>	<u>-</u>	<u>-</u>
ARRA Funds			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total ARRA Funds	<u>-</u>	<u>-</u>	<u>-</u>
Federal Funds			
Personnel Services	-	-	-
Capital Outlays	769,223	2,882,000	2,194,000
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Federal Funds	<u>769,223</u>	<u>2,882,000</u>	<u>2,194,000</u>
TOTAL NON-APPROPRIATED FUNDS	<u>769,223</u>	<u>2,882,000</u>	<u>2,194,000</u>
GRAND TOTAL	<u>35,908,668</u>	<u>39,215,374</u>	<u>38,178,774</u>

Virgin Islands Waste Management Authority
 Financial Summary
 Fiscal Year 2011 Governor's Recommendation
 All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
62000 Virgin Islands Waste Mgt Agency	6,045,497	20,000	2,025,019	541,250	16,519,303	2,443,900	27,594,969
Total General Fund	<u>6,045,497</u>	<u>20,000</u>	<u>2,025,019</u>	<u>541,250</u>	<u>16,519,303</u>	<u>2,443,900</u>	<u>27,594,969</u>
Other Local Funds							
62000 Virgin Islands Waste Mgt Agency							
Anti-Litter & Beautification	1,402,621	-	496,239	240,896	1,675,049	-	3,814,805
Sewer Fund	-	-	-	185,000	2,815,000	-	3,000,000
St. John Capital Improvement Fund	-	-	-	210,000	965,000	100,000	1,275,000
Tourism Advertising Revolving	-	-	-	-	300,000	-	300,000
Total Other Local Funds	<u>1,402,621</u>	<u>-</u>	<u>496,239</u>	<u>635,896</u>	<u>5,755,049</u>	<u>100,000</u>	<u>8,389,805</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>
ARRA Funds	-	-	-	-	-	-	-
Total ARRA Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Federal Funds							
62000 Virgin Islands Waste Mgt Agency	-	2,194,000	-	-	-	-	2,194,000
Total Federal Funds	<u>-</u>	<u>2,194,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,194,000</u>
GRAND TOTAL	<u>7,448,118</u>	<u>2,214,000</u>	<u>2,521,258</u>	<u>1,177,146</u>	<u>22,274,352</u>	<u>2,543,900</u>	<u>38,178,774</u>



CULTURE AND RECREATION



Department of Housing, Parks and Recreation
Department of Tourism

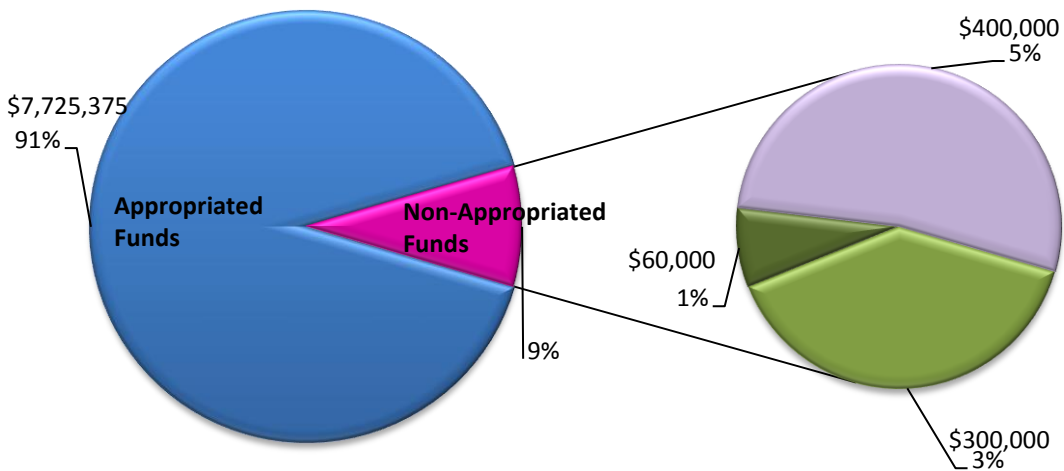


DEPARTMENT OF HOUSING, PARKS AND RECREATION

Administration
 Office of Business and Finance
 Maintenance STT/STJ/STX
 Parks, Open Spaces and Beautification STT/STJ/STX
 Bureau of Sports and Recreation STT/STJ/STX



■ General Fund
 ■ Casino Revenue Fund
 ■ Athletic Fund
 ■ Territorial Park Fund



Message from the Commissioner of the Department of Housing, Parks and Recreation

The Department of Housing, Parks and Recreation (DHPR) derives its authority from Title 3, Chapter 18 of the Virgin Islands Code as amended. The Department of Housing, Parks and Recreation administers, coordinates and serves as the State Agency for all programs pertaining to sports, parks and recreation whenever such designation is required by federal law for the purpose of participating in federal programs. The Department has direct oversight of sports and recreation, parks and open spaces.

ACT No. 6973 transferred the housing component of the Department of Housing, Parks and Recreation to the Virgin Islands Housing Finance Authority for a comprehensive approach to the community's needs.

The Department of Housing, Parks and Recreation's mission is to provide diverse sports and recreation, to maintain facilities and to promote physical fitness. The Department charts Performance Based Management through its strategic goals. The strategic goals include providing for a healthier community through diverse sports and fitness programs, and ensuring safe and well-maintained recreational facilities. Annual performance goals or measures include promoting operational effectiveness, enhancing recreational areas for community use and enjoyment, eliminating structural deficiencies and ensuring a safe environment for the Department's facilities.

The Department is organized into three (3) divisions. Each unit develops and implements the performance goals to support the strategic objectives of the Department:

- Parks, Open Spaces and Beautification oversees the maintenance of parks and open spaces that belong to the Government;
- Sports and Recreation coordinates and promotes sporting and recreational programs for the community's enjoyment; and
- The Office of the Commissioner administers business and financial activities, human resources and the planning and development of capital projects.

In FY 2010, major accomplishments include the enhancement and repair of various parks and recreational facilities. Appropriations from the Virgin Islands Legislature, and funds from the Public Finance Authority, have enabled the Department to continue to initiate long outstanding repairs to parks and recreational facilities. Additionally, new recreation programs were initiated throughout the Territory for adults and youth groups and the annual summer sports camps were expanded.

The economic downturn in the U.S. and local economy presents its own particular challenges. The Department of Housing, Parks and Recreation remains committed to providing safe, secure and enjoyable sports and recreational activities to the people of the Virgin Islands.

Department of Housing, Parks and Recreation

ORGANIZATIONAL TYPE: Service

Strategic Goal(s):

1. Providing for a healthier community through diverse sports and fitness programs
2. Ensuring safe and well-maintained recreational facilities

Performance Goal(s):

1. Promote operational effectiveness.
2. Enhance recreational programs for community use and enjoyment
3. Eliminate structural deficiencies and ensure a safe environment

Org 84000 Administration

Functional Statement:

The Administration Services Unit coordinates and compiles monthly reports; manages human resources and payroll; and plans and develops capital projects.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of key documents disseminated based on the total number	SG 1/ PG 1,2	25%	50%	75%	75%	80%

Org 84010 Office of Business and Finance

Functional Statement:

The Office of Business and Finance oversees the Department’s business and financial operations and provides support services to all activity centers.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of funds reconciled monthly based on the total number	SG 1/ PG 1,2	n/a	n/a	50%	50%	75%

Org 84110 Maintenance – STT/STJ/STX

Functional Statement:

The Maintenance Division maintains all parks and recreational facilities.

Department of Housing, Parks and Recreation

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of work orders completed based on total work requests	SG 1/ PG 1,2,3	n/a	n/a	45%	75%	80%

Org 84100 Parks, Open Space and Beautification-STT/STJ/STX

Functional Statement:

The Parks, Open Space and Beautification Unit maintains public parks, beaches, miscellaneous open spaces and recreational areas.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of recreational facilities renovated by the total number requiring renovation	SG 1,2/ PG 1,2,3	n/a	n/a	60%	75%	100%

Org 84200 Bureau of Sports and Recreation – STT/STJ/STX

Functional Statement:

The Bureau of Sports and Recreation coordinates, conducts and promotes sporting and recreational programs throughout the Territory.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of recreational programs and activities offered	SG 1,2/ PG 1,2,3	n/a	n/a	25	35	50
Number of participants in after-school programs	SG 1,2/ PG 1,2,3	332	300	325	500	3000

Department of Housing, Parks and Recreation
3 Year Financial Summary
By Budget Category

	FY2009* Expenditure	FY2010 Appropriation	FY2011 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personnel Services	4,545,882	4,794,130	4,546,618
Capital Outlays	-	-	-
Fringe Benefits	1,792,829	2,143,268	1,857,113
Supplies	159,043	250,544	212,406
Other Svs. & Chgs.	134,653	648,435	318,786
Utilities	42,868	504,972	790,452
Total General Fund	<u>6,675,276</u>	<u>8,341,349</u>	<u>7,725,375</u>
TOTAL APPROPRIATED FUNDS	<u>6,675,276</u>	<u>8,341,349</u>	<u>7,725,375</u>
NON-APPROPRIATED FUNDS			
Local Funds			
Personnel Services	40,966	40,000	-
Capital Outlays	101,027	100,000	100,000
Fringe Benefits	20,371	20,726	-
Supplies	117,771	50,000	120,000
Other Svs. & Chgs.	496,718	535,000	540,000
Utilities	-	-	-
Total Local Funds	<u>776,853</u>	<u>745,726</u>	<u>760,000</u>
Federal Funds			
Personnel Services	-	-	-
Capital Outlay	-	100,000	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Federal Funds	<u>-</u>	<u>100,000</u>	<u>-</u>
TOTAL NON-APPROPRIATED FUNDS	<u>776,853</u>	<u>845,726</u>	<u>760,000</u>
GRAND TOTAL	<u><u>7,452,129</u></u>	<u><u>9,187,075</u></u>	<u><u>8,485,375</u></u>

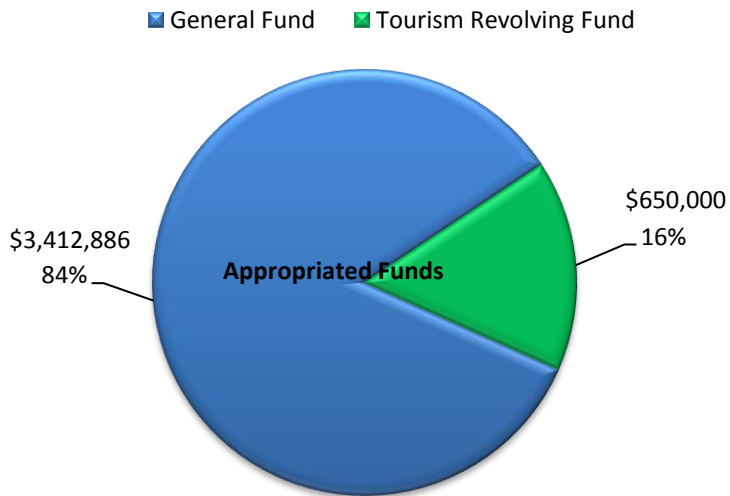
Department of Housing, Parks & Recreation
 Financial Summary
 Fiscal Year 2011 Governor's Recommendation
 All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
<u>APPROPRIATED FUNDS</u>							
General Fund							
81000 Administration	505,038	-	181,563	5,000	9,000	1,500	702,101
81100 Office of Bus. & Finance	206,864	-	73,296	4,000	35,339	-	319,499
81300 Parks, Open Space, Beautifi. - STT	589,475	-	269,753	69,739	78,407	366,614	1,373,988
81202 Maintenance Parks Opens Space - STT	235,178	-	112,378	6,000	7,040	1,000	361,596
81301 Bureau of Sports & Recrea. - STT	1,106,780	-	385,952	29,915	60,267	4,720	1,587,634
81300 Parks, Open Space, Beautifi. - STX	745,546	-	332,999	63,338	72,556	401,733	1,616,172
81202 Maintenance Parks Opens Space - STX	336,391	-	152,858	6,000	5,040	-	500,289
81301 Bureau of Sports & Recrea. - STX	821,346	-	348,314	28,414	51,137	14,885	1,264,096
Total General Fund	4,546,618	-	1,857,113	212,406	318,786	790,452	7,725,375
<u>NON-APPROPRIATED FUNDS</u>							
Local Funds							
81000 Administration	-	100,000	-	120,000	540,000	-	760,000
Total Local Funds	-	100,000	-	120,000	540,000	-	760,000
Federal Funds							
81300 Parks, Open Space, Beautifi.	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	4,546,618	100,000	1,857,113	332,406	858,786	790,452	8,485,375

~ America's Caribbean ~
United States Virgin Islands
St. Croix | St. John | St. Thomas
Department of Tourism

DEPARTMENT OF TOURISM

Administration and Management
Public Relations
Film Promotion
Administration
Convention and Visitor's Bureau STT/STJ/STX
Offshore Activities



Message from the Commissioner of the Department of Tourism

The mission of the Department of Tourism (DOT) is to increase visitor expenditures, to aid in the economic development of the Territory as mandated by the 21st Legislature, which created the Department on May 8, 1995. A strategic marketing plan was developed which will fulfill the mission of the Department and secure the USVI's position as a unique, competitive and desirable tourist destination. The Department's strategic plan is based on four (4) core goals: to increase the number of domestic and international visitors and expenditures; to improve community awareness of tourism; to ensure the uniqueness of each island is represented; and to build brand equity and create growth for St. Croix. The Department's approach to achieve core goals involves: maintaining a market share for St. Thomas and St. John, seeking new opportunities and increased market share for St. Croix; using unique approaches to market the Virgin Islands; adjusting the marketing plan as needed, evaluating tactics and measuring results.

The Department accomplished a great deal during FY 2009. In FY 2010 the Department's Public Relations team has generated 176+ million impressions worth \$4.6 million in advertising equivalency value. DOT conducted series of events in the Atlanta market in December, targeting travel agents, media and consumers. Personnel met with more than twenty-five (25) media including CNN.com and the Atlanta-Journal Constitution; interacted with consumers during an event at an Atlanta mall that featured Virgin Islands food and entertainment; and featured the destination during an extensive segment with CBS, which reached more than 50,000 Atlanta residents. A national promotion with Kids II products will reach 140 million consumers of Amazon, Target, Babies R Us, Wal-Mart, and BuyBuy Baby retail stores, and is valued at \$1 million in advertising value. Two (2) year-round campaigns with Professional Association of Diving Instructors (PADI) will reach 1.3 million consumers. PADI will promote the campaigns through more than \$228,000 in advertising. An established partnership with NASCAR reaches over 1 million fans through online, print and event exposure, and is valued at \$125,000. The Department is proud that in-market promotion with the Minnesota Vikings reached over two (2) million fans with news about new direct Sun Country flights to St. Thomas. Television placements on NBC's "Extra!", NBC's "The Ellen Degeneres Show," CBS's "Let's Make A Deal," and TLC's "Four Weddings" reached 9.5 million viewers and were valued at over \$300,000 in exposure.

Film production has also yielded much success for the Department of Tourism as well. DOT has secured numerous advertising shoots, including Campbell's Soup and Microsoft, which provided over forty (40) jobs to local crew and services, filled over 100 hotel rooms and brought an estimated \$240,000 in revenue to the USVI. Additional ad campaigns and catalogues for brands such as Cruzan Rum, Eddie Bauer, Lands' End and Ralph Lauren Chaps have also brought in over \$300,000 to the Territory. The new CW Network reality shoot "High Society" in St. Croix, resulted in approximately \$1.28 million in broadcast advertising value, and attracting a national audience of over a million viewers.

Being a major player in the international sales market, is a top priority for the Department of Tourism. In 2009, DOT reinstated marketing and sales representation in Canada through a partnership with Canlink, which resulted in the Territory realizing double digit growth. Overall growth is anticipated to continue in Canada throughout FY 2010. The USVI is annually represented at five (5) shows in Canada: two (2) bridal, one (1) meeting and incentive (a key segment for the VI in this market) and two (2) travel agents specific. DOT has renewed its partnership with Thema Nuovi Mondì to provide sales and marketing representation in Italy. DOT, along with its contractor, attends the primary travel professional show, BIT, each February and continues agent and tour operator educational seminars throughout the year. The Italian office initiated a film crew shooting in the Territory which garnered significant public relations coverage for the Territory in Italy. The VI continues its marketing and sales relationship in Scandinavia through Atlantic Link. This contractor covers Denmark, Sweden and Norway on behalf of the Territory, and represented the U.S. Virgin Islands at three (3) major trade events in FY 2010. Several of the Territory's hoteliers participated in these events. Additionally, Atlantic Link arranged a weeklong sales blitz on behalf of the U.S. Virgin Islands which included a media reception at the US Embassy and four (4) major travel industry events.

The 2010 strategic marketing plan for the U.S. Virgin Islands focuses on generating significant business from key niche markets. The Department has put in place several promotions aimed at consumers choosing the USVI as their vacation destination. In 2010 the Department will also have an increased presence online, where consumers are actively researching and booking travel. Each promotion will have an offline and online component, ensuring that it reaches the maximum amount of people.

In recent years family vacations have become the primary focus of vacationers. Given the decline in discretionary income, many families now take one (1) trip per year instead of a separate trip for the parents and one (1) for the family. The USVI's efforts target when families are most likely to travel, spring break and summer. The V.I. offer provides visitors with ½ off their second room and \$200 in savings on dining, attractions and activities.

The USVI offers divers some of the best diving in the world, with a variety of dives, from reef, wreck, wall, shore and night. The Department wants to celebrate this and offer consumers \$300 in savings on their diving in the USVI.

Through an exclusive partnership with theknot.com, the Department is offering brides-to-be \$1,000 off wedding services if they get married in the U.S. Virgin Islands. This promotion requires a minimum of thirty (30) room nights to maximize the amount of dollars spent.

Members of our Military continue to be a viable market for the U.S. Virgin Islands. DOT welcomes them year-round by offering families fifty dollars (\$50) in dining, attractions activities, and shopping; along with a 5th night free in the summer plus a 4th night free in the winter. This offer along with the welcoming beauty of the USVI will provide weary soldiers and their families some much needed R&R.

In support of our Bed & Breakfasts establishments and small hotels the Department has a year-round promotion which offers visitors \$50 dining coupon, \$50 in attractions & activities coupons, and eco-friendly gift bag including a bottle of Cruzan Rum, T-Shirt and other giveaways.

The Department will be updating its brochures to reflect the current brand positioning platform. Additionally the Department plans to produce a St. Thomas/St. John Cultural Brochure to highlight the unique cultural and historic attributes of the District.

In 2010 the Department plans to continue its St. Croix-specific advertising campaign, which highlights the island's unique attributes. St. Croix's rich cultural history and amazing diving make it an appealing vacation destination. The Department will also reinstate its successful Fantastic Flight promotion, offering consumers \$300 off their airfare and \$200 in additional savings.

DOT expanded the Greeter's Program to include fifty (50) part-time greeters on all three (3) islands. The teams have been trained in customer service, first aid, history, and culture and conflict resolution. These greeters are often the first contact of welcome into the Territory and are constantly monitored to ensure positive service delivery. The DOT implemented a Secret Shopper Program which allowed travel analysts to assess the Territory's service in ten (10) key areas. The data was used to establish where V.I. service ranks in each of these areas, and to develop programs to enhance service standards in each area. The DOT continued its efforts to raise awareness of tourism and the economic impact of the industry through its school visit program, local public relations campaign and speaking engagements throughout the Territory.

The DOT continues its marketing and sales relationship with Lucre & Associates in Puerto Rico. The team provides complete sales calls, trade show coverage and organizes familiarization visits to the U.S. Virgin Islands. DOT representatives organized the visit of Puerto Rico manufacturers to the Territory this year. They also organized a Sales Blitz in Puerto Rico in January of this year. DOT developed packaging specifically targeted at Caribbean neighbors. DOT participates in trade events in the Eastern Caribbean to encourage regional vacations and has invested in advertising and marketing to support this promotion. To continue to garner exposure for St. Croix as a top vacation destination, the Department continues to position St. Croix as a leader in cultural tourism. The special cultural brochure created last year continues to be distributed at trade shows and to consumers who express an

interest in the destination. DOT has continued its push to support American Airlines flights to St. Croix which resulted in a second Miami to St. Croix flight in the first quarter of FY 2010. DOT saw additional cruise ship calls to St. Croix resulting in a 40% increase in calls in FY 2010. The Department continues to promote St. Croix.

The Department continues to be outspent by its competitors in advertising dollars; however, it is able to maintain a strong market presence due primarily to highly professional, well-trained and efficient staff. Contracted advertising and public relations agencies are also skilled, hardworking and among the best in the industry. There are forty-three (43) employees and four (4) vacant positions currently at the Department.

The economic outlook for FY 2011 remains uncertain and the market continues to be unpredictable. Most tourism experts believe there will be modest growth with a slow return of visitor arrivals to the pre-fall 2008 figures. The U.S. will continue to be the primary source market for the Territory, while DOT maintains its strategy to target specific international markets based on their prevailing strong interest in travel to our Territory. However, any marketing expansion must be very cautious as many euro-zone economies face mounting debt such as Portugal, Spain, Ireland and Greece. These destinations continue to place pressure on the euro, which in turn makes travel from these destinations to the U.S. Virgin Islands unaffordable. There is some indication that there may be opportunities in Central and South America.

Department of Tourism

ORGANIZATIONAL TYPE: Other

Strategic Goal(s):

1. To increase the number of domestic and international visitors and expenditures
2. To improve community awareness of tourism
3. To ensure the uniqueness of each island is represented in our efforts
4. To build brand equity and create growth for St. Croix

Performance Goal(s):

1. Enhance the tourism product
2. Manage operational effectiveness

Org 92000 Administration and Management

Functional Statement:

The Administration and Management Unit implements local and Federal rules and regulations relating to the operations of the Department; it also manages the personnel, accounting, administrative functions, and ensures that funds are disbursed in accordance with funds allotted/budgeted.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent allotment spent over/under amount budgeted	SG 3/ PG 2	n/a	n/a	+/- 3%	+/- 3%	+/- 3%

(Modification of this KPI is essential to effectively measure the Division's performance in administering funds earmarked to the Department. Internal procedures and processes have been implemented to account for the Departments expenditures.)

Org 92010 Marketing

Functional Statement:

The Marketing Unit manages the daily operations of the Department, including planning, implementation, supervision, and coordination of all programs. It has oversight of all advertising, public relations, and promotional programs for the U.S. Virgin Islands.

Department of Tourism

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
*Increase reach of media coverage for destination annually by 6%	SG 3/ PG 1	n/a	n/a	90%	90%	90%
*Every dollar spent in advertising to support destination promotions generates 3:1 return for on investment	SG1/ PG1	n/a	n/a	3:1	3:1	3:1
Increase in tourism impact on USVI economy (in dollars)*	SG 1/ PG 1	n/a	\$1.5B	1.5B	\$1.5B	\$1.5B
Sponsorship dollars spent meeting 3:1 ROI*	SG 2,3/ PG 1	n/a	n/a	90%	90%	90%

(Modification of this KPI was necessary to effectively measure performance in both public relations and advertising efforts.)

Org 92020 Film Promotion

Functional Statement:

The Office of Film Promotion advances markets and advertises the U.S. Virgin Islands as a location for the production of audio-visual commodities.

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Increase in local productions	SG 1/ PG 1	10	12	14	15	15
3:1 Return on Investment (ROI)*	SG 1/ PG 2	n/a	n/a	3:1	3:1	3:1
Percent of increase in film production revenue above previous year*	SG 1 / PG 1	n/a	n/a	5%	7%	7%

*Baselines established FY 09. Prior data may not be available.

Org 92100 Tourism Administration

Functional Statement:

The Administration Unit manages the daily operations of the Department, such as planning, implementation, supervision, and coordination of all programs to include the Greeters and Stranded Passengers programs, Visitor's Bureau and Welcome Centers. It has oversight of all advertising, public relations, and promotional Programs for the U.S. Virgin Islands.

Department of Tourism

Key Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Percent of return visits (based on sample population)*	SG 1/ PG 1,2	n/a	n/a	5%	5%	5%
Level of satisfaction with the overall VI experience*						
On-Island	SG 1/	n/a	n/a	4	4	4
Voice Communication	PG 1	n/a	n/a	4	4	4
(Based on a 5-point Likert Scale – 1 low, 5 high)						

*Baselines established FY 09. Prior data may not be available.

Org 92110 Convention and Visitors' Bureau - STT/STJ/STX

Functional Statement:

The Convention and Visitor's Bureau provides direct support services to on-island and prospective visitors through dissemination of various services, information brochures, pamphlets, and other promotional materials. The Visitor's Bureau provides promotional and support services in cooperation with cruise ship agents and distributes information at disembarkation sites.

Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Overall annual increase in inquiries based on tourism marketing over prior year*	SG 1/ PG 1	n/a	n/a	5%	5%	5%
Percent of inquiries responded to within 24 hours*	SG 1/ PG 1,2	n/a	n/a	93%	95%	95%

*Baselines established FY 09. Prior data may not be available.

Org 92120 Offshore Activities

Functional Statement:

The Offshore Activities Unit promotes the United States Virgin Islands as a year-round upscale destination by engaging in promotional activities designed to influence travel agents, wholesalers, tour operators, group and incentive planners, airlines, consumers and other travel related entities on the U.S. mainland.

Department of Tourism

Performance Indicator(s)	SG/PG	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Projected
Number of annual sales calls per salesperson*	SG 1/ PG 1	n/a	n/a	871	975	975
Level of satisfaction with sales representatives* (Based on a 5-point Likert Scale – 1 low, 5 high)	SG 1/ PG 1	n/a	n/a	4	4	4

*Baselines established FY 09. Prior data may not be available.

Department of Tourism
3 Year Financial Summary
By Budget Category

APPROPRIATED FUNDS	FY2009 Expenditure	FY2010 Appropriation	FY2011 Recommendation
General Fund			
Personnel Services	1,958,032	2,173,736	2,053,894
Capital Outlays	-	-	10,000
Fringe Benefits	660,759	759,378	659,111
Supplies	23,489	30,323	7,589
Other Svs. & Chgs.	685,804	666,297	572,292
Utilities	45,794	103,000	110,000
Total General Fund	<u>3,373,878</u>	<u>3,732,734</u>	<u>3,412,886</u>
Tourism Advertising Revolving Fund*			
Personnel Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	650,000	650,000	650,000
Utilities	-	-	-
Total Tourism Advertising Revolving Fund	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
TOTAL APPROPRIATED FUNDS	<u>4,023,878</u>	<u>4,382,734</u>	<u>4,062,886</u>
NON-APPROPRIATED FUNDS			
Local Funds			
Total Local Funds	<u>-</u>	<u>-</u>	<u>-</u>
Federal Funds			
Total Federal Funds	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL NON-APPROPRIATED FUNDS	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL	<u>4,023,878</u>	<u>4,382,734</u>	<u>4,062,886</u>

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

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
92000 Administration & Mgmt.	683,132	10,000	193,605	7,589	382,292	110,000	1,386,618
92010 Public Relations	401,000	-	121,823	-	-	-	522,823
92100 Administration	107,542	-	39,748	-	-	-	147,290
92110 Visitors' Bureau	320,220	-	111,793	-	-	-	432,013
92120 Off-shore Activities	542,000	-	192,142	-	190,000	-	924,142
Total General Fund	2,053,894	10,000	659,111	7,589	572,292	110,000	3,412,886
Local Funds							
Tourism Advertising Revolving Fund							
92000 St. John Carnival	-	-	-	-	75,000	-	75,000
92000 Crucian Christmas Fiesta	-	-	-	-	275,000	-	275,000
92000 Virgin Islands Carnival	-	-	-	-	300,000	-	300,000
Total Local Funds	-	-	-	-	650,000	-	650,000
NON-APPROPRIATED FUNDS							
Local Funds							
Total Local Funds	-	-	-	-	-	-	-
Federal Funds							
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	2,053,894	10,000	659,111	7,589	1,222,292	110,000	4,062,886



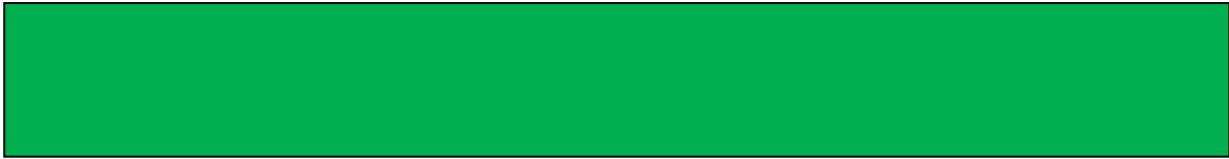
OTHER



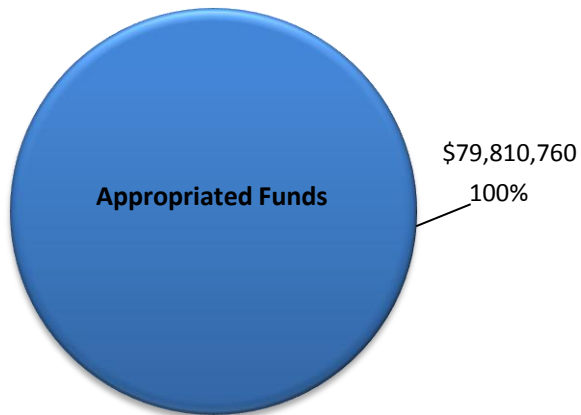
Miscellaneous



MISCELLANEOUS



■ General Fund



**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2009 Actual	FY 2010 Appropriation	FY 2011 Recommendation
M6153	OMB-Third Party Fiduciary	1,444,578	3,288,580	3,600,000
M7029	LGO-Government Access Channel	136,469	180,000	180,000
M7150	DOF-Casino Commission	-	994,250	994,250
M0004	P&P-Insurance Gov't Bldg./Properties	7,496,130	7,240,000	7,616,929
M0005	DPNR-V.I. Council on the Arts	440,721	743,208	743,208
M0011	VITEMA-Disaster Recovery Contingency	-	1,300,000	1,000,000
M0015	DOF-Unemployment Insurance	-	315,000	315,000
M0019	VA-Burial Expenses Veterans	93,232	200,000	200,000
M0024	DHS-Bethlehem House STT	33,750	67,500	67,500
M0025	DHS-Bethlehem House STX	33,750	67,500	67,500
M0032	DHS-Women's -Family Resource Center	106,380	212,760	212,760
M0035	DHS-STX Women's Coalition	108,000	216,000	216,000
M0048	HPR - Camp Arawak	67,500	-	67,500
M005L	DHS-Men's Coalition Counseling	13,500	27,000	27,000
M0081	DOP-Health Insurance Retirees	7,923,126	19,580,000	22,300,000
M0110	WTJX-Graffiti Street	15,000	22,500	22,500
M0401	DOF-Finance Audit Accounting Assistance	-	825,000	300,000
M0431	DHS-STT/STJ Dial-A-Ride	78,750	157,500	157,500
M0555	DOE-VI Career Technical Education Board	169,242	700,000	700,000
M0561	VIPD-Police Athletic League STT	63,863	45,000	45,000
M3062	VIPD-Police Athletic League STX	25,478	45,000	45,000
M0820	DPNR-V.I. Institute of Culture	138,045	225,000	290,000
M2020	HPR - Youth Programs-STT	-	-	22,500
M2020	HPR - Youth Programs-STX	22,500	-	22,500
M2030	DHS-V.I. Res. Center for Disabled	63,000	99,000	99,000
M2043	DHS- V.I. Partners Recovery Village	126,000	600,000	600,000
M2101	DOF-Pension Fund	50,000	50,000	50,000

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2009 Actual	FY 2010 Appropriation	FY 2011 Recommendation
M2102	DOF-Elected Governors Ret. Fund	630,000	630,000	630,000
M2118	OOG-V.I. Economic Development Auth.	2,675,371	4,780,328	5,011,328
M2121	OTAG-Nat'l Guard Pension Fund	23,600	46,900	49,900
M2126	DHS-Queen Louise Home -- Elderly	9,000	18,000	18,000
M2131	DPNR-Cont. Heritage Trail STX	-	9,000	9,000
M2188	HPR- Alvin McBean Little League	36,000	10,000	9,000
M3012	HPR- VI Basketball Federation	94,050	115,000	-
M3017	HPR - Utilities	-	650,000	400,000
M3034	VIFS-Junior Firefighters	18,838	45,000	45,000
M3035	DHS-Kidscope	45,000	90,000	90,000
M3053	DOH-East End Medical Center	602,522	1,095,494	1,095,494
M3054	DOH-Frederiksted Health Center	821,324	1,493,316	1,493,316
M3055	DOA-Humane Society STX	90,000	90,000	90,000
M3056	DOA-Humane Society STT	76,500	90,000	90,000
M3057	DOA-Humane Society STJ	35,250	13,500	13,500
M3061	VITEMA - STJ Rescue	37,900	40,000	40,000
M3081	DOE-Beacon Schools	315,000	315,000	315,000
M3101	HPR- Heritage Dancers	15,000	20,000	15,750
M3102	OOG-P.R. / V.I. Friendship Day STX	30,000	40,000	40,000
M3103	BIT- License Fees GWAN	600,000	685,372	685,372
M3110	DHS-VIVA CASA Program	33,750	67,500	67,500
M3136	DHS-Lutheran Church-Project HOPE	9,000	18,000	18,000
M4033	SRMC-Roy L. Schneider Hospital Nursing School	183,324	250,000	250,000
M4034	JFLH-Juan F. Luis Hospital Nursing School	183,324	250,000	250,000

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2009 Actual	FY 2010 Appropriation	FY 2011 Recommendation
M4060	DOE-Albert Ragster Scholarship	40,000	40,000	40,000
M4061	DOE-James A. Petersen Scholarship	18,600	18,600	18,600
M5034	VITEMA-Water Island Rescue	10,000	10,000	10,000
M5035	DOH-V.I. Perinatal Inc.	709,760	709,760	709,760
M6021	OOG-Abandoned Vehicles STT/STJ	64,734	200,000	200,000
M6022	OOG-Abandoned Vehicles STX	10,000	200,000	200,000
M6032	Negotiated Union Contracts	-	7,500,000	7,242,036
MI007	DHS-WIUJ Radio Station	-	22,500	22,500
MI111	DOE-Cont. Adult Ed. Tuition Subsidy	-	10,000	10,000
MIS41	DOE-FBLA Grant	-	18,000	18,000
MIS86	GERS-Implement Early Retirement 1994	-	172,290	172,290
MI670	DOF-Grant V.I. Housing Finance Auth.	1,113,222	2,226,443	2,070,592
MI803	DOF-Molasses Subsidy	16,181,066	14,500,000	-
MI922	DOL-V.I. Com. Status on Women	-	-	22,500
MI923	DOL-V.I. Workforce Investment Board	-	-	-
MI953	UVI Labor Force Survey	-	121,000	121,000
MI970	DHS-STJ Community Crisis Center	-	135,000	135,000
MIS06	DOJ-Judgments Less Than \$25,000	124,051	300,000	200,000
MIS07	DOJ-Judgments Greater Than \$25,000	129,349	400,000	300,000
MIS08	DOF- Dept. of Finance Claim Funds	54,000	120,000	120,000
MIS09	DOF-Bonding Gov't. Employees	144,000	175,000	175,000
MIS10	OOG- Legal Services of the Virgin Islands	375,000	900,000	900,000
MIS11	DOT- Rum Promotion	2,144,432	2,940,000	-
MIS12	P&P-Renewal Fed. Flood Insurance	125,911	143,000	143,000

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2009 Actual	FY 2010 Appropriation	FY 2011 Recommendation
MIS17	DOP-Municipal Council Pension	15,000	15,000	15,000
MIS18	DOH-Nurse Licensure Board	169,159	163,000	163,000
MIS23	VITEMA - STT Rescue	180,000	200,000	200,000
MIS24	VITEMA - STX Rescue	180,000	200,000	200,000
MIS32	DOF-Comm. Uniform State Laws	40,000	40,000	40,000
MIS53	DHS-V.I. Coalition Cit. w/Disabilities	155,250	135,000	135,000
M7005	UVI Tech Park	330,000	700,000	400,000
M7027	DHS-Energy Crisis Program	-	2,000,000	500,000
M4012	HPR-VI Olympic Committee	230,005	170,000	170,000
M7046	VIPD-Grove Place Weed and Seed Program	144,884	135,000	135,000
M5041	P&P-Dept. of Prop. & Proc. Appraisals	118,976	500,000	400,000
M7128	HPR-Boys and Girls Club of the Virgin Islands	22,500	90,000	90,000
M5017	HPR Amateur Boxing Program	-	-	75,000
M6207	DHS-American Red Cross-STT	67,500	135,000	135,000
M6220	DHS-American Red Cross-STX	67,500	135,000	135,000
M6085	DOE Inter Scholastic Sports Travel	107,447	-	225,000
M5023	DHS-Catholic Charities -Outreach Workers	33,750	67,500	67,500
M6140	DHS-10,000 Helpers-Outreach Workers	22,500	60,000	60,000
M6091	DOE Travel Track & Field	-	-	45,000
M7108	HPR-Virgin Islands Special Olympics	-	35,000	35,000
M3005	HPR-STT Zero Tolerance Bask. League	17,500	15,000	15,000
M7134	HPR-Frehtown Civic Organization	32,500	22,500	22,500
M7134	HPR-Frehtown Civic Organization-Heritage Week		10,000	10,000
M7019	HPR- Elmo Plaskett Little League East	36,000	10,000	9,000

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2009 Actual	FY 2010 Appropriation	FY 2011 Recommendation
M7019	HPR -Elmo Plaskett Little League West	-	10,000	9,000
M6134	HPR -Elrod Hendricks Little League West	18,000	10,000	9,000
M6040	HPR - La Leche Little League	-	5,000	9,000
M2293	HPR -Pony Little League	18,000	5,000	9,000
M7119	HPR-Jose "Shady" Morales	-	-	9,000
M6133	HPR -Sebastian Majorettes-50th Ann	45,000	5,000	-
M7015	HPR-St. Croix Majorettes	-	5,000	-
M6259	HPR- Betterment of Carenage	10,000	10,000	20,000
M7039	DHS-Lutheran Social Services	11,250	22,500	22,500
M7149	DOE - Schools Maintenance	3,120,004	2,000,000	-
M1006	OOG- Expenses for Annual Activities	75,444	121,500	128,000
M2148	DOA- Drought Relief Fund	-	90,000	90,000
M8030	DOH- Cervical and Breast Cancer	161,860	450,000	-
M2103	DOF- Judges Pension Fund	550,000	550,000	550,000
M8020	OMB- Marketing Support (VI Rum Promotions)	-	7,235,044	-
M8021	VITEMA-National Guard- WITT Training and Consultation	-	67,500	67,500
M8005	HPR-Magens Bay - Lindquist Beach	337,500	300,000	-
M8006	DOP-Employees Separation	-	1,000,000	2,000,000
M8010	DHS-Center for Independent Living	33,750	67,500	67,500
M6092	DOE-TSWAME After School Program- Cancryn School	13,500	27,000	27,000
M8008	DOF- Audit Services	-	1,800,000	900,000
M2292	HPR-Eastern Caribbean Friendship Week	-	45,000	45,000
M8107	DPW- VI Sea Transportation	250,000	500,000	500,000
M8108	DPW- STT/STJ Inter-island Ferry	500,000	1,030,023	1,030,023

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2009 Actual	FY 2010 Appropriation	FY 2011 Recommendation
M9022	DOA- Agric. Sustainable Contribution	-	500,000	250,000
M9125	DOA - Bont Tick Program	224,447	75,000	75,000
M9011	DOT - Tourism Incentives	1,454,855	-	-
M9017	DOP - Admin. Expenses Health Ins Board	185,000	275,000	275,000
M9080	DOF-Grants to Territorial Bd. of the VI Hosp. Health Fac. Corp	-	150,000	150,000
M9110	DOA- Animal Abuse Fund	-	-	100,000
M1034	WMA- Supplemental Environmental Project	-	800,000	800,000
M9147	LGO - Captive Insurance Program	-	-	250,000
M1002	DOF-ERP System Software	-	600,000	600,000
M1003	DOF-GASB45	-	22,155	22,155
M1004	DOF-Annual Maintenance (IDC)	-	103,000	103,000
M1005	DOF-Annual Maintenance (IBM)	-	75,000	75,000
M1033	VIES - Office Relocation - STT	-	381,206	-
M1032	VIES - 2010 Primary Election	-	200,000	-
M1081	HPR - Griffith Park bathrooms & concession- STT	-	200,000	-
M1083	HPR - Honeymoon Beach Restrooms, concession, cabanas - STT	-	105,000	-
M1084	HPR - Estate Tutu basketball court - STT	-	75,000	-
M1085	HPR - Kirwin Terrace Ballpark - STT	-	150,000	-
M1082	DOE- CAHS track and bleachers - STT	-	300,000	-
M1041	VIPD - Coral Police Substation - STJ	-	120,000	-
M1086	HPR - Cruz Bay Recreational Center - STJ	-	150,000	-
M1087	DOA - Coral Bay properties - STJ	-	30,000	-
M1024	DPW - Mon Bijou Bridge and Road - STX	-	232,000	-
M1025	DPW - Estate Glynn and Mon Bijou Road - STX	-	69,000	-

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2009 Actual	FY 2010 Appropriation	FY 2011 Recommendation
M9117	HPR - Estate Mon Bijou basketball/playground - STX	-	30,000	-
M1089	HPR - Fort Fredrick Beach handicap access - STX	-	50,000	-
M1090	HPR - Altona Lagoon and Little Bay demolition - STX	-	45,000	-
M1091	DOE - Complex bathroom - STX	-	100,000	-
M1092	DOE - Complex gymnasium - STX	-	100,000	-
M1061	BIT - Onsite Generator	-	126,000	-
M1042	VITEMA-Maintenance of IT Infrastructure	-	592,092	-
M9088	DOH - Outstanding Obligations - St. Elizabeth & JARZOFRAH, Inc.	-	3,407,538	-
M1043	BOC - Virginia Prison	-	3,000,000	-
M7242	DOT-Festival & Cultural Organization, STJ	271,000	175,000	175,000
M7234	DOT-VI Carnival - STT	250,000	250,000	250,000
M7235	DOT-Christmas Carnival - STX	88,950	200,000	175,000
M8067	HPR -STT Carnival Horse Race Purses	54,000	54,000	54,000
M8161	DPNR - Yesterday, Today & Tomorrow	-	50,000	-
M7014	HPR - St. Thomas Swimming Association	-	40,000	-
M8067	HPR - STX Horse Race Imp. Fund- Christmas 2nd Day	-	54,000	54,000
M8158	DPNR-St. Thomas Heritage Dancers	13,500	20,000	-
M8238	DOH - Clear Blue Sky Program	-	25,000	-
M8151	HPR-Pistarckle Theatre	-	20,000	-
M9207	BOE-Morris Decastro Fund Scholarship	-	20,000	-
M8062	HPR-Choice Summer Basketball Program -STX	-	18,000	-
M9061	HPR-Estate Adventure Playground Enhancement-STX	-	20,000	-
M8064	HPR-F'Sted Economic Development Assoc. (FEDA)	-	50,000	-

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2009 Actual	FY 2010 Appropriation	FY 2011 Recommendation
M3012	HPR-VI Basketball Federation for the Preparation and Travel Teams	94,050	50,000	-
M8001	DHS-STX Mission Outreach for Transitional Housing and Supervised Living Asst.	-	50,000	-
M8066	HPR-Island Center for the Performing Arts for After School Prog. In Music	-	22,500	-
M8080	HPR-Student Promoting Awareness Responsibility Knowledge and Service (SPARKS)	4,500	9,000	-
M9209	DOE-CFVI-Community Foundation of the VI-Summer Enrichment Program	-	75,000	-
M7176	HPR-Caribbean Dance Company	-	9,000	-
M9219	HPR-AYSO	-	15,000	-
M9220	HPR-STX Swimming Association	15,000	40,000	-
M9042	DHS-Lutheran Social Svcs - Early Headstart Program	45,000	45,000	-
M9221	HPR-Jones Maritime-Sailing Program	-	9,000	-
M9222	HPR-F'Sted Community Boating	-	9,000	-
M3001	HPR-Twin City Cricket Assoc.	-	22,500	-
M8062	HPR-Twin City Basketball Program	-	15,000	-
M1105	HPR-St. Thomas Cricket Association	-	22,500	-
M1028	DHS - Restoration of the Massac Nursing Home	-	200,000	-
M1064	DOH - HIV Medication	-	150,000	-
M7133	HPR - Girl Scouts - Territory Wide	-	90,000	-
M1029	DHS - United Way	-	30,000	-
M1098	HPR - V.I. Softball	-	5,000	-

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2009 Actual	FY 2010 Appropriation	FY 2011 Recommendation
M1099	HPR - Blendah Productions	-	5,000	-
M1000	HPR - Interchanges Boys & Girls Council	-	35,000	-
M1100	HPR - Omega Psi Phi STX	-	5,000	-
M1101	HPR - Omega Psi Phi STT	-	5,000	-
M7075	DOE - Bright Sparks	-	25,000	-
M1104	HPR - Boys Scouts STX	-	30,000	-
M1103	HPR - Boys Scouts STT	-	30,000	-
M1031	DHS - My Brothers Table	-	40,000	-
M9211	DOA - Animal Shelter	-	40,000	-
M7087	DOT - Tempo Turns Fours	-	125,000	-
M7023	HPR - Calypso, Inc.	-	25,000	-
M9096	HPR - Pan Dragons	15,000	15,000	-
M1066	DOH - Women's With Focus, Inc. Obesity	-	20,000	-
M9039	DHS - 10,000 Helpers Security Guards	-	60,000	-
M8156	DPNR - Reichhold Center for the Arts	-	40,000	-
M8049	UVI - Criminal Justice Program	-	175,000	-
M1065	DOH - VI Care	-	50,000	-
M7110	HPR - VI Bowling Federation	-	25,000	-
M1102	HPR - Beautify./Playground Est. Work & Rest STX	-	25,000	-
M1026	DHS - Care Givers Support	-	40,000	-
M1027	DHS - Youth Rehabilitation Center STX	-	120,000	-
M6208	DHS - Herbert Grigg Homer for Residents Supplies	-	30,000	-
M6261	DOF - VI Housing Authority-Youth Build -STT	-	40,000	-
M6262	DOF - VI Housing Authority-Youth Build -STX	-	40,000	-

**EXECUTIVE MISCELLANEOUS BUDGET
GENERAL FUND**

Code	Agency/Misc Item	FY 2009 Actual	FY 2010 Appropriation	FY 2011 Recommendation
M1022	LGO-address Real Property Tax Values on STJ	-	1,000,000	-
M1023	DHS - Add'l bed at Sea View - Long term care of the Elderly	-	555,500	555,000
M1001	UVI - Brewer's Beach Restroom/concession/office complex	-	300,000	-
M1093	DPNR - Conduct zoning & subdivision study & amendments	-	200,000	-
M1063	DOH - Provide equip., service & other operating expenses	-	200,000	-
M1062	DOH - Handle surveillance of infectious diseases	-	175,000	-
M9056	VIPD - Crime Stoppers	-	20,000	20,000
M1094	DOT - Cane Bay Film LLC	-	20,000	-
NEW	OOG-Inaugural Activities	-	-	300,000
NEW	OOG-Transition Team Activities	-	-	50,000
NEW	VIES- Election 2010	-	-	335,000
NEW	BIT- St. George and Hansen Bay Tower Sites	-	-	150,000
NEW	DOF - IRS Interest and Penalties	-	-	425,529
NEW	DOF - Data Archiving, Warehouse and Other Svcs.	-	-	250,000
NEW	OOG - P.R./V.I. Friendship Day STT	-	-	10,000
NEW	OOG - Office of Economic Opportunity	-	-	307,376
NEW	DOL - Worker's Compensation Premium Increase	-	-	300,000
NEW	HPR - Savan's Boy's Club	-	-	30,000
NEW	OOG - BVI/VI Friendship Day	-	-	75,000
NEW	OOG - Emancipation Day Activities	-	-	50,000
NEW	DOP - GVI Employees' Recognition Activities	-	-	50,000
NEW	OMB - Employee Reconciliations	-	-	600,000
NEW	BIT - Maintenance of IT Infrastructure	-	-	592,092
NEW	DHS-Methodist Church in the Caribbean and Americas	-	-	10,000
	GRAND TOTAL	56,287,973	116,561,859	79,810,760

FEDERAL FUNDS

Federal Budget Overview

Department of Justice

For Fiscal Year 2011 the Department of Justice (DOJ) has applied for five (5) grants, which total \$6,077,081. The *Child Support Enforcement Grant* expects to receive \$5,414,740 in FY 2011 to fund the enforcement of support obligations owed to children from their absentee parents. It also assists with locating absent parents, establishing paternity, and obtaining child, spousal and medical support. As a result of system modifications and file changes implemented in November 2008, the Virgin Islands saw the largest increase in Federal Tax collections. According to a February 2010 article in the National Child Support Report, the Virgin Islands saw the largest overall increase in tax collections, an increase of over 138 percent in its tax collections over prior fiscal years. Total collections for FY 2009 were \$11.2 million and disbursements were \$10.9 million.

During FY 2009, DOJ Paternity and Child Support Division (PCSD) also launched its website www.pcsd.vi with over 3,800 visitors to the site since its launch in May 2009. As part of PCSD FY 2009 objectives, and as a more cost efficient approach to training, PCSD established the framework for the launch of the PCSD University, an online training resource for its employees for critical soft and computer based technical and business skills. PCSD also implemented/contracted new online location tools/resources for its investigators, which has had a significant impact on PCSD's ability to reduce undistributed collections on hold due to incorrect/bad addresses. By September 30, 2009, undistributed collections had fallen below \$400,000 for the first time in more than 5 years.

The Grants to *States for Access and Visitation Grant* is expected to be funded with \$100,000 for FY 2011 to enable States to create programs which support and facilitate access and visitation by non-custodial parents with their children. Activities may include mediation, counseling, education, development of parenting plans, visitation enforcement, and development of guidelines for visitation and alternative custody arrangements.

The funding received is distributed through a Request for Proposal (RFP) process. The RFP is then provided to community-based, faith-based, and/or non-profit agencies in the Territory with the purpose of promoting access and visitation for families throughout the Virgin Islands. The Access and Visitation Program offers activities such as education, counseling, mediation and or visitation services, designed to promote the Division of Paternity and Child Support's motto, "Children First". This non-matching grant funding source continues to help further DOJ's goals of helping predominantly fathers and/or any non-custodial parent to play a significant role in the lives of their children. During FY 2009, the Access and Visitation Program assisted 782 families and 484 children utilizing services such as Dial-A-Dad, mediation, counseling, and parenting education.

The *Paul Coverdell National Forensic Science Improvement Grant* expects to receive \$140,398 to improve the quality and timeliness of Forensic Science and Medical Examiner services and/or to eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examination, forensic pathology, latent prints, questioned documents, toxicology, and trace evidence for criminal justice purposes. In FY 2009 the program purchased a number of scientific analytical laboratory instruments, one of which included the Fourier Transform Infrared (FTIR) Spectrometer. This equipment uses the infrared region of the electromagnetic spectrum to investigate sample composition and it also allows for sample identification. Other purchases included miscellaneous laboratory equipment, such as laboratory tables, vials, and FTIR instrument accessories and supplies.

The *Support for Adam Walsh Act Implementation Grant Program* is expected to receive \$194,998 for FY 2011 to assist state, local and tribal jurisdictions with developing and/or enhancing programs designed to implement requirements of the Sex Offender Registration and Notification Act (SORNA). Under AWA, the support, maintenance and operation of the Dru Sjodin National Sex Offender Public Website (NSOPW) will be maintained. This grant assist, the Territory to achieve compliance with the mandates of the Sex Offender Registration and

Federal Budget Overview

Notification Act, a new federal law which requires the 50 states, territories and Indian tribes of the United States to substantially comply with the Act.

During FY 2009, the program was in the process of revising the Virgin Islands Sex Offender Registration Statute in order to have legislation in place for the implementation of the sex offender registration and notification program. A SORNA Task Force, with representatives from several key agencies and departments, was established in 2009 by the Attorney General to assist with the revision of the statute. In addition, the program has begun the process of soliciting resumes to hire new personnel who will be responsible for implementing and maintaining the program. This process will continue in 2010 until expiration of the award.

The *Puerto Rico/U.S. Virgin Islands High Intensity Drug Trafficking Area* (PR/USVI HIDTA) expects to receive \$226,945 for FY 2011. The PR/USVI achieved a 107% success rate against expected results in dismantling and disruption of drug trafficking organizations and money laundering organizations (DTO's/MLO's). Drugs removed from the market place were valued at approximately \$142 million. The PR/USVI HIDTA provided intelligence and major analytical support in 127 regional law enforcement cases.

The PR/USVI HIDTA projects a 95% success rate against expected results in the dismantling and disruption of DTO's/MLO's. The value of drugs removed from the market place is projected at a value of not less than \$120,000,000. The PR/USVI HIDTA anticipates providing intelligence and major analytical support to not less than 127 regional law enforcement cases.

Bureau of Corrections

The State Criminal Alien Assistance Program (SCAAP) is a payment program designed to provide Federal funds to States and localities that incur costs for incarceration of undocumented criminal aliens who are being held as a result of State or local charges or convictions. The Bureau of Justice Assistance (BJA) administers this Program in conjunction with the Department of Homeland Security's (DHS) Immigration and Customs Enforcement (ICE), and its U.S. Citizenship and Immigration Services branches.

SCAAP's accomplishments to-date include farming, carpentry, and training. Under farming, SCAAP was able to purchase a tractor, equipment and supplies for tilapia fishing and beekeeping. In carpentry, SCAAP completed the assessment necessary to purchase equipment and supplies. The completed purchase requests for conversion to purchase orders were also submitted. SCAAP also completed training on re-entry assessment.

For the future, SCAAP intends to purchase equipment and supplies for the mechanic and auto body shops, provide additional training for the Special Operations Response Team (SORT), and purchase additional supplies and equipment needed for the re-entry and security projects.

Office of the Governor

The Economic Development-Support for Planning Organization provides funding in support of the Bureau of Economic Research (BER) Economic Program Specialist and for the creation of the customized economic forecasting model. The Bureau of Economic Research (BER) will subcontract the creation of the customized model. BER will provide staff assistance on data inputs and logic assumptions throughout the building process. Once the model is created, the BER will assume responsibility for maintaining, updating and running periodic forecasts, as well as developing impact scenarios for public, private, and non-profit users. The Bureau of Economic Research will subcontract the creation of the customized economic forecasting to the School of Planning Design and Construction at Michigan State University, in collaboration with the Center for Economic Analysis. The school will facilitate the entire process and will provide technical support for one (1) full year after delivery. The projected FY 2011 total is \$52,000.

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Technical Assistance Grant

The funding provided technical assistance to send four (4) individuals who have worked with the Department of Commerce Bureau of Economic Analysis to the National Accounts Workshops held in Honolulu, Hawaii during November 9 – 12, 2009. A delegation of three (3) employees from the U. S. Virgin Islands attended the workshops. The staff from the Bureau of Economic Analysis (BEA) met with staff from the government offices of American Samoa, the Commonwealth of the Northern Mariana Islands (CNMI), Guam and the U. S. Virgin Islands (USVI) to discuss national accounting concepts and how to apply such concepts to measuring economic growth in the U. S. insular areas. The workshop was intended to achieve a number of goals, including:

- Enhancing workshop participants' understanding of national accounting concepts
- Expanding BEA staff's knowledge of the territorial economies
- Facilitating the sharing of information among the territories.

No funds are expected in FY 2011.

Health Access Grant

The funding was used to update the U. S. Virgin Islands (USVI) Health Care Insurance and Access Survey. The survey data will provide demographic data on the uninsured and develop strategies to increase health insurance coverage. The 2009 survey was comparable to a survey taken in 2003, allowing for some comparisons in rates over time. The most recent data was collected between October and December 2009 by the Eastern Caribbean Center at the University of the Virgin Islands. A total of 2,178 and 2,073 interviews were completed in 2009 and 2003, respectively.

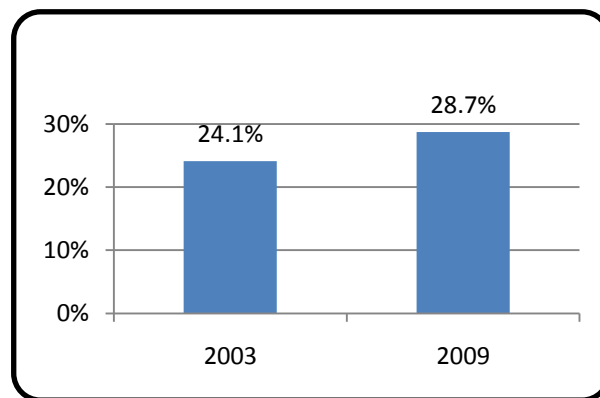


Exhibit 1: Trends in the Rate of Uninsured 2003 & 2009

As shown in Exhibit 1, a summary of the report revealed that 28.7% of people in the U.S. Virgin Islands, or about 33,000 people, were without health insurance in 2009. This is significantly higher than the rate of uninsured in 2003, which was 24.1%.

In addition, Exhibit 2 represents the distribution of the Territory's population across three (3) types of health insurance sources. These are group or employer-based insurance, privately-insured individual health insurance and public health insurance programs. The results revealed that group health insurance continues to be the main

Federal Budget Overview

source of coverage in the U. S. Virgin Islands, but is significantly lower than in 2003. In 2009, 45.3% of the people had health insurance coverage through their employers or through a family member's employer, compared to 51.2% in 2003. The second most common source of health insurance coverage is through the U. S. Virgin Islands public health insurance programs (including Medicare and Medicaid). The percentage of people with public coverage in 2009 and 2003 was 22.2% and 20.6%, respectively. The rate for private individual plans remained stable over time, with 4.0% in 2003 and 3.8% in 2009. The reduction in employer coverage due to increases in the rate of insurance had the domino effect of increasing the percentage of uninsured from 24.1% in 2003 to 28.7% in 2009.

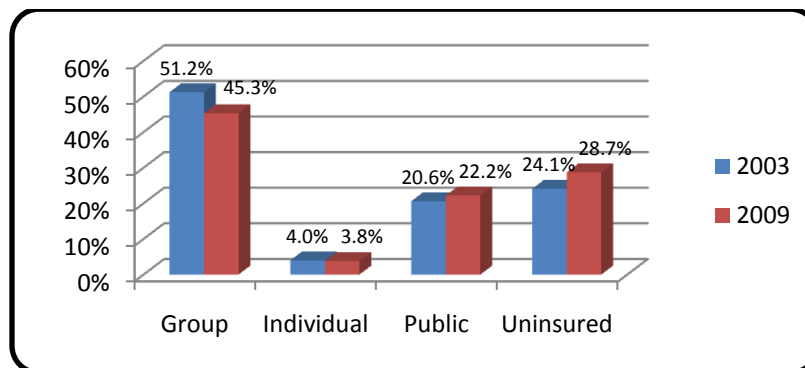


Exhibit 2: Trends in rate of Coverage 2003 and 2009

No funding is estimated for FY2011.

Consumer Price Index Grant

The funding provided technical assistance to complete the U. S. Virgin Islands Consumer Price Index (CPI) Revision Project. These funds were used to complete the price collection process, conduct weighing, develop a CPI index calculation program and train staff.

The Survey Statistics contractor constructed cost-population weights for each individual item in the new market basket, performed outlet assessments, developed the new CPI Calculation Program and trained the staff on the applications of the new CPI. The new and revised CPI was produced for June, July and August based on expenditures reported by households in the 2005 Household and Expenditure Survey (HIES), which was updated to June 2009. The Base Period for the revised CPI is, therefore, June 2009 = 100. One (1) new feature of the revised CPI, unlike the old CPI, which was calculated for all three (3) islands combined, is that the CPI is calculated for each island, as well as for the Territory overall.

The revised CPI has a number of enhancements.. They include, but are not limited to:

- A monthly CPI for the Territory, as well as a monthly CPI for each island (St. Thomas, St. John and St. Croix);
- Updated household expenditure weights based on the 2005, rather than the 1998 Household Income and Expenditure Survey;
- New weights that are weighted by both the household expenditures and the population of the three (3) islands (cost-population weights);

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- A new classification structure which brings the USVI index into closer alignment with the classification system now used by the Bureau of Labor Statistics. It is similar to the classification system used in the other three (3) Insular Areas (Guam, the Commonwealth of the Northern Mariana Islands and American Samoa);
- The addition of one (1) major group (alcoholic beverages) to make nine (9) major groups rather than the previous eight (8) major groups. These groups conform to those used by the U. S. Bureau of Labor Statistics' classification groupings;
- An increased number of prices collected for each item, with a total of over 2,100 prices collected each month on all three (3) islands.

The Virgin Islands Energy Office (VIEO) expects to receive Federal funding of \$251,976 for FY 2011. The formula grant will be supplemented by the previously received American Recovery and Reinvestment Award (ARRA 2009) in the amount of \$31,789,929, and will cover the following programs:

- The State Energy Program (SEP),
- The Weatherization Assistance Program (WAP),
- The Energy Efficiency and Conservation Block Grant,
- The State Energy Efficiency Appliance Rebate Program.

The State Energy Program (SEP) focuses on programs that offer grants, loans and rebates to residents and small businesses for the purchase and installation of energy efficient appliances and renewable energy equipment; procurement of energy performance contracts to reduce energy demand among all ratepayers; provision of training opportunities for solar thermal system installers and building inspectors; and public information outreach. SEP is expected to receive \$90,000 in formula grant.

The Weatherization Assistance Program (VI WAP) will enable low-income households to reduce their energy cost by making their homes more energy efficient. The VI WAP will provide services to the elderly, disabled, low income families with children under five (5) years old and high energy use families, to reduce the high energy burden for families on the three (3) main islands. For FY 2011 WAP is expected to receive \$161,976 as a formula grant.

Virgin Islands Territorial Emergency Management Agency

The Virgin Islands Territorial Emergency Management Agency (VITEMA) is the lead emergency management agency in the Virgin Islands. The Agency has been reorganized and consolidated with the Public Assistance Grant Program, the Virgin Islands Office of Homeland Security, and the 9-1-1 communication centers. The structure of the "new" VITEMA enhances organizational and technological operations and cooperation, which promotes all-hazard preparedness for dealing with all disasters, natural and manmade. The "new" VITEMA will allow the Territory to effectively respond to threats associated with disasters with a higher level of readiness and efficiency.

VITEMA expects to receive total federal funding of \$7,370,080 for Fiscal Year 2011. Pre-Disaster Mitigation (PDM) funding will be provided primarily to address natural hazards but may also be utilized for hazards caused by man made events. This program promotes activities designed to reduce injuries, loss of life, and damage or destruction to property. A projected \$4,075,122 will be received for this purpose. In addition to Pre-Disaster Mitigation funding, the Agency will also receive the Emergency_Management Performance Grant (EMPG) in the amount of

Federal Budget Overview

\$847,958. This Grant will provide the resources to assist the V.I. Government to sustain and enhance all-hazards emergency management capabilities, including development of a comprehensive program, planning, training, exercises, and an effective and consistent response to any threat, actual disaster or emergency. Fully capable emergency operations facilities are an essential element of a comprehensive national emergency management system and to ensure the continuity of operations and government in major disasters. VITEMA will receive \$1,000,000 as part of its Emergency Operations Center (EOC) Grant to improve emergency management and preparedness capabilities, with a focus on addressing identified deficiencies and needs. Finally, through the Homeland Security Grant Program (HSGP), VITEMA will receive \$1,447,000 in grant funding. HSGP is the primary funding source for building and sustaining national preparedness capabilities. This program enhances the ability of the V.I. Government to prepare, prevent, respond to, and recover from terrorist attacks and other disasters.

Virgin Islands Fire Services

The Virgin Islands Fire Services (VIFS) \$225,000 Cooperative Forestry Assistance Grant was awarded in FY 2009 from the United States Department of Agriculture (USDA) and the Assistance to Firefighters Grant provided \$223,280 to VIFS from the U. S. Department of Homeland Security. VIFS anticipates receiving \$175,000 through the Cooperative Forestry Assistance Grant for FY 2010, but has no expectation of receiving funding for FY 2011. The funds from this Grant will allow VIFS to continue developing and improving its existing fire control technologies territory-wide. This will enable the Territory's firefighters to be well-equipped with the essential tools necessary to fight wild fires.

Office of Adjutant General

The National Guard Bureau awards funding through a Master Cooperative Agreement (MCA) to the Virgin Islands National Guard (VING). This agreement is a contract between the Federal Government and the Virgin Islands Government to reimburse payroll and operating expenditures incurred by the Virgin Islands Army and Air National Guard.

MCA consists of three (3) sections: the Administrative Division comprised of Air Operations and Maintenance, the Distance Learning Network, Telecommunications and ARNG Anti-Terrorism; the Maintenance Division, comprised of the Environmental Resource Management and Real Property Operations and Maintenance; and the Security Division, comprised of the Army Security Guard Payroll and the Air Security Guard Payroll and Electronic Security Systems. MCA's projected amount for FY 2011 is \$4,828,182. The Administrative Division is expected to receive \$434,640; the Maintenance Division is to receive \$2,695,000; and the Security Division is expected to receive \$1,698,542.

In FY 2009, some of the funds received through MCA provided security for the facilities of VING; maintenance for all twenty-six (26) facilities; and landscaping, as well as roof repairs.

Office of the Lieutenant Governor

The Lieutenant Governor's Office will received \$36,554 for the State Health Insurance Assistance Program (SHIP). This program offers one-on-one counseling and assistance to people with Medicare and their families. Counseling and assistance is offered via telephone and face-to-face interactive sessions, public education presentations and programs, and media activities. The program maintains two offices, one in the Roy Lester Schneider Regional Medical Center in St. Thomas and the Juan F. Luis Hospital in St. Croix.

Federal Budget Overview

Election System of the Virgin Islands

The Election System of the Virgin Islands is a recipient of the Election Assistance for Individuals with Disabilities (EAID) Award. The EAID Program, administered by the U. S. Department of Health and Human Services, assists the Territory not only by making polling places accessible to individuals with disabilities, but also by providing training for election officials, poll workers and election volunteers.

The Election System has played a proactive role in securing funding from the Federal Government each fiscal year to enhance services provided to individuals with disabilities and for training opportunities for staff and volunteers. The agency's prior year award also addressed the development of the Voting Rights Project. Contracted with the Disability Rights Center of the Virgin Islands, the project provided an increased level of voter education, public relations, and training to the affected population.

In FY 2009, the Agency received an award of \$100,000 with the purpose to provide assistance and greater access to voters with various disabilities. Presently, plans are being developed for voting outreach and voting centers for the elderly and the disabled. The funding received in FY 2009 is available until FY 2014. There is no projection for additional funds to this Agency for FY 2011.

The Board of Education

The Leveraging Educational Assistance Partnership (LEAP) Program and the Special Leveraging Educational Assistance Partnership (SLEAP) Program formula grants represent two (2) matching grants awarded on a yearly basis to the Virgin Islands Board of Education (the Board). The amounts the Board receives vary slightly from year to year, and in FY 2011 the amounts estimated to be awarded include \$5,668 for LEAP and \$6,133 for SLEAP for an aggregate award of \$11,801.

The LEAP Grant provides money to States to use for financial assistance programs for eligible postsecondary students. Students in the Virgin Islands who demonstrate an unmet financial need of at least \$500 are assisted under this grant. The Virgin Islands Board of Education must, match the awarded funds.

SLEAP is a supplemental component of the LEAP Program and assists States in providing grants, scholarships, and community service work-study assistance to eligible postsecondary education students who demonstrate financial need. Students must participate in the LEAP Program in order to participate in the SLEAP Program. The Board contributes two (2) dollars for every federal dollar received for this program.

Students who apply for these programs must first complete a profile application for a minimal fee. The application is available on www.collegeboard.com. Students must, however, request that a copy of the profile information be sent to the Virgin Islands Board of Education by indicating the Board's College Scholarship Service (CSS) Code Number, 0369.

In FY 2009 the Board received a total award of \$12,639 in Federal funds and \$33,000 in local funds. Fifty-five (55) students received these grants. This represents an increase of 49% compared to FY 2008 in which only 28 students received grant funding.

Federal Budget Overview

Virgin Islands Bureau of Internal Revenue

The Virgin Islands Bureau of Internal Revenue (the Bureau) is a recipient of the Economic, Social, and Political Development of the Territories award. This award, administered by the U.S. Department of the Interior's Office of Insular Affairs (DOI/OIA), not only promotes development in the three (3) areas referenced, it could also lead the territory towards greater self-governance and self-sufficiency. The program provides funding for capital improvement and technical assistance projects, and assists the territory with accomplishment of its objective to upgrade the Virgin Islands Tax (VITAX) System.

The upgrade to the VITAX System will address some of software limitations, allows the VITAX System to communicate with the Government of the Virgin Islands' Enterprise Resource Planning (ERP) System. This will enable the Bureau to utilize the features of the ERP's Content Manager. In addition, the Bureau of Internal Revenue will be provided with a Registration Module and additional functions for its Cashiering System Module. The funding received in FY 2009 in the amount of \$350,000 is available until FY 2010. There is no projection for additional funds to this agency for FY 2011.

Bureau of Motor Vehicles

Funding for the Real ID Program was awarded to the U. S. Virgin Islands Bureau of Motor Vehicles (BMV), starting with \$300,000, in FY 2008. Presently awards amount to \$1,561,690. The BMV anticipates receiving \$600,000 in FY 2011. It is in the process of meeting the minimum requirements of the fiscal year Driver's License Security Grant Program (DLSGP) initiative as stated by the REAL ID Act of 2005 and the Department of Homeland Security (DHS) REAL ID Final Rule. The BMV has completed sixteen (16) of the eighteen (18) materially compliant benchmarks and with the expected funding will complete the process. The BMV's licensing and issuance process has been upgraded to include driver's license scanning capability and increased database functionality. In addition, the BMV is upgrading security plans and procedures to include business rules and the protection of personal identifiable information in accordance with DHS regulations.

The Bureau of Motor Vehicles has created a committee to research and find available resources to meet the FY 2010 Driver's License Security Grant Program (DLSGP) requirements. Oversight of the committee is the responsibility of the BMV Director, who reports directly to the Governor. The BMV has made security upgrades to infrastructure and provided security and document authentication to its employees to reduce driver's licensing fraud. Upon completion of this project with the deployment of facial recognition technology, improved security features on the Driver's License (DL) card and employee training, the issuance and use of fraudulent DL and identification cards will decrease. This grant funding will help finance DL security enhancements and unify all States and Territories with minimum security to issue and verify driver's license credentials. It is anticipated that security enhancements will be completed within the project performance period.

Department of Labor

The Department of Labor plays a vital and significant role in the economic prosperity of the Virgin Islands. Its main focus is centered on training, employment, and partnership. Partnerships between the public and private sector that focus on training and employment opportunities help to stimulate and strengthen the local economy. Through the administration of essential programs and services to the unemployed, underemployed, skilled, unskilled, and disadvantaged adults and youths in the Virgin Islands, the Department of Labor provides effective

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programs and services designed to develop, protect, and maintain a viable workforce in order to promote economic growth, employment opportunity and stability, and a higher standard of living in the Territory.

The Senior Community Services Employment Program (SCSEP) provides employment opportunities for seniors in the community. This program provides part-time community service positions in schools, hospitals, and day care centers for persons age 55 and above with an income at or below 125 percent of the poverty level. The program fosters and promotes self-sufficiency for seniors and promotes a sense of independence. With expected funding of \$1,286,830, the program will continue its objectives and will also provide training, counseling and other support services to participants of the program. Like SCSEP, employment opportunities are made available to veterans in the Virgin Islands through the Local Veterans Employment Program. This program conducts outreach to employers to assist veterans in gaining employment through seminars and job search workshops and groups and to facilitate employment, training, and placement services directly related to veterans. This program will be possible with funding in the amount of \$58,000.

The Department of Labor, through the Job Service Division, seeks to assist persons to secure employment and workforce information by providing a variety of job search information and assistance without charge to job seekers and to employers seeking qualified individuals to fill job openings. About \$1,469,756 is expected to be received in the division for employment service activities territory-wide. The funding will be broken down into several components to carry out the services of the division. These services include assessment of skill levels, abilities and aptitudes, career guidance (when appropriate), job search workshops, and referral to jobs or training, as applicable. For employers, services include matching job requirements with job seeking experience, skills, and other attributes; helping with special recruitment needs; assisting employers to analyze hard-to-fill job orders; assisting with job restructuring; and dealing with layoffs. This is in addition to the referral of job seekers for job openings. The Department of Labor assists employers with Alien Certification for those who have exhausted their search for qualified U.S. workers, providing that the alien workers will not adversely affect the wages and working conditions of U.S. workers who are similarly employed. The Alien Labor Certification Program will receive funding in the amount of \$52,916. Funding for the Work Opportunity Tax Credit will be in the amount of \$20,000. This program provides employers with up to \$2,400 in tax incentives to hire individuals with barriers to employment from groups such as welfare and Food Stamps recipients, veterans, individuals in vocational rehabilitation, and ex-felons. Funding has also been set aside in the amount of \$1,101,490 for Employment Service for the administration of the grant, \$69,292 for Employment Service/Governor's 10%, and \$69,293 for Governor's 10%-BLS. There is also funding for an E.S. Supplement in the amount of \$118,000 and Employment Service Postage for \$27,780.

The Workforce Investment and Training Act (WIA) seeks to improve the quality of the workforce, reduce welfare dependency, and enhance the productivity and competitiveness in the economy by providing workforce investment activities that increase the employment, retention, and earnings of participants; and increase occupational skill attainment by the participants. Entry and retention in unsubsidized employment, and earnings will serve as a measure for increased employment. The program also intends to enhance customer satisfaction for participants and employers. The Employment and Training Administration (ETA) will provide funding for workforce investment activities in several areas. "Core" services include outreach, job search, placement assistance, and labor market information. "Intensive" services include more comprehensive assessments, development of individual employment plans and counseling, and career planning, and are available to all those who could not find employment core services. "Training" services are provided to those individuals who cannot find employment through intensive services with the services being linked to job opportunities in their communities. Supportive services are also provided to enable individuals to participate in the program. Programs under WIA include Adult Activities with expected funding of \$450,663. Local Administration and Statewide Activities are expected to receive funding of \$164,094 and \$222,553, respectively. The Human Resource Investment Council (HRIC) will receive

Federal Budget Overview

funding in the amount of \$111,276. Additionally, Youth Activities is expecting to receive funding in the amount of \$484,552. The aim of this program is to help youths between the ages of 14 and 21 acquire the educational and occupational skills, training and support needed to achieve academic and employment success and successfully transition into careers and a productive adulthood. With \$541,635, the Dislocated Workers Program will assist workers who have lost their jobs due to closings and layoffs, and who are likely to return to their previous occupation. This also includes formerly self-employed individuals, and displaced homemakers who are no longer supported by income that is dependent on another family member. The Rapid Response Program will customize services and resources to the needs of the employee and the employer with the goal of getting the employee back to work as soon as possible, and minimize disruptions that a layoff will cause. Funding for this program is expected to be \$250,758. The Navigator Grant is designed to provide seamless and comprehensive services to persons with disabilities in One-Stop Career Centers, increase employment and self-sufficiency for Social Security beneficiaries and others with disabilities, facilitate access to programs and services, and facilitate linkage to the employer community. Funding for this program is expected to be \$110,000.

The Employment and Training Administration (ETA) also awards to the Department of Labor funding for *Unemployment Insurance*. It is estimated that the department will receive \$2,027,834. This money is to be used to finance the cost of the proper and efficient administration of the Virgin Islands unemployment insurance program. Programs and activities administered under the program ensure that mandates of the Virgin Islands Unemployment Insurance Act are complied with. Collections made by the Virgin Islands are to be used solely for the payment of benefits to eligible workers. The *Occupational Safety and Health State Program* will receive \$201,000. Like Unemployment Insurance, funding for this program is also used for the administration and enforcement of the state program which is federally approved.

The Virgin Islands Department of Labor through its Bureau of Labor Statistics collects, analyzes, and publishes information about the Territory's labor market. This information provides a snapshot of the Virgin Islands economy, job market, businesses, and its workforce. The data is collected and presented through the One Stop Workforce Information Grant which will be funded with \$83,901. Several programs are in place to provide statistical data on labor force activities and to provide data for analyzing the effect of current and long-run economic developments and employment trends. The *Quarterly Census of Employment and Wages* (QCEW) Program publishes a quarterly count of employment and wages by employers by industry. It serves as a sampling frame and employment benchmark for numerous programs at both the state and federal level. The *Current Employment Statistics* Program surveys businesses and government agencies in order to provide detailed industry data on employment, hours, and earnings of workers on non-farm payrolls within the Virgin Islands on a monthly basis. The *Occupational Employment Statistics* (OES) Program produces employment and wage estimates for over 800 occupations. These are estimates of the number of people employed in certain occupations and estimates of the wages paid to them. The *Mass Layoff Statistics* program collects reports on mass layoff actions that result in workers being separated from their jobs. The *Occupational Safety and Health Statistics* Program collects data that represents annual counts and incidence rates of both non-fatal and fatal work-related injuries and illnesses in the Virgin Islands. These five programs, together, will receive funding in the amount of \$410,474 to continue the work of providing vital workforce statistics for the U. S. Virgin Islands.

Department of Education

The Office of Special Nutrition administers the Child Nutrition (CN) and the Food Distribution Programs in the Virgin Islands through the various federally mandated programs, in particular, the Child Nutrition and School Lunch Grants that it provides for both public and private schools. The National School Lunch Program assists the Territory, through cash grants and food donations, in making the School Lunch Program available to students and encourages domestic consumption of nutritious agricultural commodities.

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The Office of Special Nutrition ensures that the meals served to over 35,000 students throughout the Virgin Islands are nutritious and appealing.

The Summer Health Inspection Grant will finance the Department of Health's bacterial testing of food, utensils, and water used by the Summer Food Program. This Program ensures that utensils utilized throughout the public and private schools are effectively sanitized. In FY 2009 the Department received \$11,700. A total of 117 bacterial inspections were conducted in both St. Croix and St. Thomas/St. John Districts. For FY 2011 the Department expects to receive a total of \$9,500.

The Child Care Food Audit Grant allows the performance of site reviews of child care centers and also assistances with audits and other administrative functions. For FY 2011 the grant is estimated to be \$15,299.

Emergency Food Assistance/Grant helps needy families during and after disasters by providing meals and distributing food. However, in general, the grant is a means of food distribution for the needy in the U. S. Virgin Islands. In FY 2009 food was distributed on all three (3) islands, St. Thomas, St. John, and St. Croix. Approximately 3,360 people received commodities. In FY 2011 the Department projects to serve 5,000 recipients territory-wide. For FY 2011 the grant is expected to be \$24,346.

The Child and Adult Care Food Program (CACFP) Grant provides reimbursement to assist participating child care centers with serving nutritious meals for children in accordance with federal regulations. The grant also provides meals and snacks to adults who receive care in nonresidential adult day care centers. CACFP provides meals to children residing in emergency shelters, and snacks and meals to youths participating in eligible afterschool care programs. In FY 2009 four (4) new child care centers were approved to participate in CACFP. During FY 2009 a total of ten (10) child care centers received reimbursements of \$750,472. During FY 2011 the Child and Adult Care Food Program expects to receive \$835,756.

The Private School Food Authority Grant provides reimbursement to assist Residential Child Care Institutions (RCCIs) in serving nutritious meals in compliance with federal standards. Private School Food Authorities (SFA) received a reimbursement of \$86,476 for FY 2009. Private School Food Authorities expect to receive \$130,000.

The Summer State Administrative Expense Grant administers and monitors the Summer Food Service Program and ensures nutritious meals are served to children during the summer. Projected funding in FY 2011 is \$55,981.

The Private Summer Food Service Sponsor Administration and Private Summer Food Service Operation Grants provide reimbursement to participating private sponsors who serve nutritious meals to children from needy areas during the summer months. For FY 2009 the Grant programs received \$7,500 and \$65,000, respectively. In FY 2011 funds referenced are estimated to increase to \$10,000 and \$80,000 with the grant for operations receiving the larger amount.

The Summer Food Program assists the territory through grants-in-aids and other means, to conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation. This program is conducted by the Department of Education and provides meals for six (6) weeks during the summer months for over 100 sites in both the St. Thomas/St. John and the St. Croix Districts. FY 2009 had a total of 159 sites in the St. Thomas/St. John and the St. Croix Districts, with a total reimbursement of \$750,459.56, including Private Summer Sponsors. FY 2011 is projected to receive \$685,211. The State Administrative Expense Grant is estimated to receive \$380,480 in FY 2011. It provides the state agency with funds for expenses related to supervising and providing technical assistance to school districts.

The National School Lunch Program Grant is a federally assisted meal program operating in public and nonprofit private schools and residential child care institutions. It provides nutritionally balanced, free lunches to children each school day. For FY 2009 a combined total of 713,728 breakfasts, 2,250,236 lunches and 110,235 snacks were

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served in both school districts. The aggregate reimbursement for FY 2009 was \$5,589,798. The projection for FY 2011 is \$6,789,798.

The Child Nutrition Program implemented the Fresh Fruits and Vegetables Program which is a grant to assist the Territory, through cash grants, in providing free fruits and vegetables to school children in designated participating schools that began in school year 2004-2005. This program affords children hands-on experience with the production of the fruits and vegetables they consume on a daily basis, but more importantly, utilizes fresh local fruit

And vegetables in the preparation of meals provided to students. In FY 2009 the program received \$6,442, which was used to purchase and serve fresh fruits and vegetables to children. The program is projected to receive \$18,835 for FY 2011.

The Consolidated Grant to Outlying Areas Grant funds are combined under Title V, Part A state grants for innovative programs. These programs increase academic achievement and improve the quality of education for all students. Districts receive 85% of the funds to run their Programs and 15% are used for State-wide initiatives and administration of the Program. In addition to Title V, Part A Programs, funds have also been set aside for Career and Technical Education, Adult Education, and the 21st Century Community Learning Centers Program. For FY 2011 the program expects to receive \$22,995,662.

The U.S. Department of Education provides funding for the Robert C. Byrd Honors Scholarship Program. The purpose of this program is to promote student excellence and achievement; and to recognize exceptional students who show promise of continued excellence. Byrd Scholarships are awarded to select high school seniors for full time study at a college/university. Selection in the program is highly competitive. Each applicant is assigned a composite score based upon high school rank in his or her class and SAT or ACT scores. Each District receives \$30,000 for distribution. For FY 2011, a total of \$60,000 is expected.

The *Impact Aid Program* provides financial assistance to local educational agencies (LEAs) affected by federal activities; where the tax base of a district is reduced through the federal acquisition of real property and where the presence of certain children living on federal property places a financial burden on the LEAs that educate them. In FY 2011, the program projects to receive \$176,558 in federal awards.

The Literacy through School Libraries Program helps Local Education Agencies (LEAs) improve reading achievement by providing students with increased access to up-to-date school library materials; well-equipped, technologically advanced school library media centers; and professionally certified school library media specialists. For FY 2011 the program anticipates funding of \$32,881.

The Special Education Grants to States Program provides formula grants to states, the District of Columbia, Puerto Rico, the Secretary of the Interior, freely associated states, and outlying areas to assist them in meeting the costs of providing Special Education and related services to children with disabilities. Funds not reserved for state-level activities must be distributed to Local Education Agencies (LEAs). Funds under this program are combined with state and local funds to provide a free appropriate public education (FAPE) to children with disabilities. Permitted expenditures include the salaries of Special Education teachers, and costs associated with related services personnel, such as Speech Therapists and Psychologists. States may use funds reserved for other state-level activities for a variety of activities: support and direct services; technical assistance and personnel preparation; assistance to LEAs in providing positive behavioral interventions and supports; and improvements in the use of technology in the classroom. Some portion of funds reserved for other State-level activities must be used for monitoring, enforcement and complaint investigation, and to establish and implement the mediation process required by Section 615(e) of IDEA, including providing for the cost of mediators and support personnel. For FY 2011 the program projects to receive \$9,681,755.

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Virgin Islands Police Department

The Virgin Islands Police Department has continued to fulfill its motto in Fiscal Year 2009 to “protect and serve” the residents of the Territory. With projected funding of \$5,763,102.00 in FY 2011, the protective arm of the government will be vigilant in its aim to ensure the safety of each citizen.

The Motor Carrier Safety Assistance Program (MCSAP) Grant and National Highway Traffic Safety Administration’s (NHTSA) mission is one of commitment to developing and implementing a comprehensive strategy aimed at saving lives and preventing injuries on the Virgin Islands’ road and highways.

The *Motor Carrier Safety Assistance Program’s (MCSAP)* projects to receive \$700,000 in FY 2011. Utilizing this funding will address the reduction in the number and severity of accidents and hazardous material incidents involving commercial motor vehicles. This will be made possible by substantially increasing the level and effectiveness of enforcement activity and the likelihood that safety defects, driver deficiencies, and unsafe carrier practices will be detected and corrected.

The Office of Highway Safety administers the National Highway Traffic Safety Administration (NHTSA) Grant under various programs which include Planning and Administration, Alcohol Enforcement, Occupant Protection, Police Traffic Services, Traffic Records, and Youth Alcohol. The *State and Community Highway Safety Grant* provides for a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. In FY 2011 the Office of Highway Safety expects to receive \$1,479,897.

The *Planning and Administration* Program manages the activities and costs necessary for the overall management and operations of the Highway Safety Office. These activities include but are not limited to the following: identify the Territory’s most significant traffic safety problems; prioritize problems and develop methods for the distribution of funds; development of the annual Highway Safety Plan (HSP); selecting individual projects for funding; and evaluating accomplishments. In addition, the Highway Safety Office through various media increases public awareness and community support; participates on the traffic records coordinating committee and task forces, coordinates public information and education programs, and provides overall promotion and coordination of traffic safety in the Virgin Islands.

Occupant Protection’s goal is to reduce the number of serious injuries resulting from motor vehicle crashes; to increase the use of child restraint devices for children 0-4 years old; and to encourage the use of booster seats for children between 4-8 years old. The number of car seat and seatbelt citations issued increased significantly between Fiscal Years 2008 and 2009.

During FY 2009 there was a decrease of 861 or 16.49% in the number/percent of crashes in the Territory. This was the most significant decrease since Fiscal Year 2003. A decrease in the number of injuries resulting from roadway crashes in Fiscal Year 2009 was realized. There were 65 less injuries (6.05% lower) than the 1,139 injuries that occurred in Fiscal Year 2008. Since 2003, the number of injuries that resulted from crashes on VI roadways has been inconsistent. While, Fiscal Year 2009 data revealed injuries have significantly decreased below Fiscal Year 2003 levels, the amount of change between fiscal years has only been a modest average of 8.73%. Injuries resulting from crashes represented 20.57% of all crashes occurring in Fiscal Year 2009. Over the last seven years, the average number of injuries from roadway crashes has been around 1,176.

The *Public Safety Partnership and Community Policing (COPS) Grants* are for the purpose of advancing the practice of community policing as an effective strategy in communities’ efforts to improve public safety. The COPS Grants

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support innovative programs that respond directly to the existing and emerging needs of state and local enforcement. This could entail shifting law enforcement's focus to preventing, rather than solely responding to

crime and disorder within local communities. In addition, other changes could involve developing state-of-the-art training and technical assistance to enhance law enforcement officers problem-solving and community skills; promoting collaboration between law enforcement and community members to develop innovative initiatives to prevent crime; and providing responsive, cost effective service delivery to grantees to ensure success in advancing community policing strategies within their communities. In FY 2011, the Virgin Islands Police Department estimates the receipt of \$500,000 for this program.

Virgin Islands Law Enforcement Planning Commission

The Virgin Islands Law Enforcement Planning Commission (LEPC) was established as an independent agency within the Virgin Islands Police Department, but is subject to the jurisdiction of the Governor. It is charged with confronting criminal and delinquent activities before they escalate and are empowered to advise and assist the Governor in developing policies, plans, programs and budgets for improving the coordination, administration and effectiveness of the Criminal Justice System in the Virgin Islands. LEPC is able to accomplish its objectives by working in conjunction with a number of Government agencies, non-profit organizations, and faith-based entities.

The Agency is subdivided into three (3) Divisions:

- The Grants Management Division applies for federal grants from the U. S. Department of Justice, displays solicitations on the LEPC website, reviews applications, makes awards, conducts site visits and performs sub-grantees desk audits.
- The Financial Division manages the financial resources of the Agency in consultation with the Office of Management and Budget and the Department of Finance.
- The National Criminal Information Center (NCIC) Division maintains accurate records and monitoring the Federal NCIC apparatus, and trains prospective candidates to operate the NCIC terminals and to collect all data.

LEPC spearheads a number of programs. These include:

- The Byrne/Justice Assistance Grant (JAG),
- The Juvenile Justice and Delinquency Prevention (JJDP) Program,
- The Violence Against Women Act (VAWA),
- The Victims of Crime Act (VOCA), and
- The Residential Substance Abuse Treatment (RSAT) for State Prisoners Formula Grant Program.

The Justice Assistance Grant (JAG) provides the Territory with funds for additional personnel, equipment, supplies, contractual support, training, technical assistance, and the information system for criminal justice. LEPC's areas of concentration are Law Enforcement; Prevention and Education; Treatment and Rehabilitation; Faith-Based Initiatives; and Information and Technological Improvements. JAG's goals within the Virgin Islands are to address problems related to illegal drugs, drug related crimes, creating and implementing treatment programs, crime prevention, educational programs and juvenile delinquency issues. For FY 2011 the Grant is expected to receive \$1,209,694. This will enable JAG to fund: the Boys and Girls Club, Our Town Frederiksted, the V.I. Basketball Federation, the Dembaya Arts Conservatory, the St. Patrick Alumni, the V.I. Police Cadets, Operation Clean Sweep and the Christ Church Methodist Outreach Programs.

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The Criminal Justice Records Improvement (CJRI) Program funded through the JAG Grant is to be the central repository of statistical data of crime activity for the U.S. Virgin Islands. This will create a network of data research and the analysis of all criminal felonies and activities. CJRI will work with all contributing agencies to deposit data in LEPC's central repository to develop the Criminal History Records Information (CHRI) system. CJRI will be allocated approximately 7% to 10% of the total JAG Grant.

The Juvenile Justice Delinquency Prevention (JJDP) Program was created by the U.S. Congress to assist the Territory in the prevention and control of delinquent behavior and to improve the juvenile justice system. Although the nature and extent of delinquency and abuse have shown some minor changes, the JJDP Program continues to provide local leadership and support for an array of prevention activities. These programs target a small percentage of juveniles who are serious, violent, and chronic offenders, and are focused on holding offenders accountable for their unlawful actions; combating alcohol and drug abuse; and addressing the growing number of girls entering the juvenile justice system. For FY 2011 the JJDP Program is expected to receive \$88,372 in federal funding.

These funds will support the efforts of a number of local organizations: HOPE, Ulla Muller Panatics, UVI Band Camp, Pistarckle Theater, The Village, Students Against Destructive Decisions (VIPD), the Women Coalition After School, the School of Visual Arts and Careers, and the Conflict Resolution Organization for Peace. Every organization that receives funding from the JJDP Grant is mandated to implement the following sessions within the curriculum: Communication with Parents; Drug, Alcohol and Crime; Anger, and Violence Management; Peer Pressure; Abstinence; Conflict Resolution; Self Esteem; and Character Development.

The U.S. Congress delegated The Office of Juvenile Justice and Delinquency Prevention (OJJDP) to administer the grant for Enforcing Underage Drinking Laws (EUDL). OJJDP has passed that authority to LEPC. The EUDL Program supports the Territory's efforts to prohibit the sale and consumption of alcoholic beverages to minors, who are defined as individuals under the age of twenty-one (21). The EUDL Program activities include: creating a USVI task force to monitor establishments suspected of violating the Virgin Islands Code that governs the sale and consumption of alcoholic beverages to minors; advertising outreach programs geared towards educating the public about statutory prohibitions and sanctions; and creating innovative programs to prevent and combat underage drinking. For FY 2011, EUDL is projected to receive Federal funding of \$360,000.

The Office of Victim Witness Services within LEPC manages two (2) formula grants: Violence Against Women Assistance (VAWA) and Victims of Crime Assistance (VOCA). These grants fund support programs and services to victims of crime. The Virgin Islands receives VAWA funding from the Services, Training, Officers, and Prosecutors (STOP) formula grant. This grant requires 25% of the allocated be given to law enforcement, 25% to prosecution, 5% to court, 30% victim services, and 15% discretionary funds. The VAWA Grant allows the Virgin Islands Government to develop and strengthen law enforcement, prosecution and court strategies of violent crimes, and victim services, involving crimes against women.

VOCA funding was established to support victim services and training for advocates and professionals. These funds are awarded to support programs that provide direct services to crime victims to include: crisis counseling, follow-up therapy, group therapy, group treatment/support, shelter/safe house, information/referral, and personal advocacy, assistance filing for victim compensation, criminal justice support/advocacy, criminal justice support/investigation, and criminal justice. Recipients of services may be a child of victims of physical abuse; child victims of sexual assaults; victims of DUI/DWI; and victims of domestic violence; adult survivors of sexual assault, incest, or child sexual abuse; survivors of homicide victims; victims of assault; victims of elder abuse; and victims of robbery and other violent crimes.

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For FY 2011 the Virgin Islands is expected to receive \$1,252,293 in combined VAWA and VOCA funding. These funds will be distributed to a number of public and private agencies, such as the V.I Department of Justice, the Family Resource Center (FRC), Inc., Legal Services of the Virgin Islands, the Women's Coalition of St. Croix, the Men Terminating Violence – FRC, the Men's Coalition of the Virgin Islands – BIP (Batterer Intervention Program), the St. John Community Crisis Center, and the Department of Human Services.

The Residential Substance Abuse Treatment (RSAT) for State Prisoners formula grant program assists the Virgin Islands in developing and implementing residential substance abuse treatment programs in its local correctional and detention facilities. Prisoners must be incarcerated for a period of time sufficient to permit substance abuse treatment in these facilities. The Territory is expected to receive \$41,186 in funding for FY 2011.

RSAT Programs provide individual and group treatment activities for offenders and must:

- last between 6 and 12 months,
- be provided in residential treatment facilities set apart from the general correctional population,
- focus on the substance abuse problems of the inmate, and
- develop the inmate's cognitive, behavioral, social, vocational, and other skills to solve the substance abuse and related problems.

Department of Public Works

The mission of the Public Works Department (PWD) is to maintain the infrastructure and transportation systems of the Virgin Islands. Its projected Federal funding for FY 2011 is \$18,990,577. These funds will be available through Highway Planning and Construction with \$18,000,000, the Urbanized Area Formula Grant totaling \$402,182, the Federal Transit Capital Investment Grants totaling \$400,000, the Capital Assistance Program for Elderly Persons and Persons with Disabilities with \$139,793, the Job Access Reverse Commute with \$41,158 and the New Freedoms Program with \$7,444.

The Highway Planning and Construction Grant projected funding of \$18,000,000 will not only provide assistance to the Territory in planning and developing an integrated, interconnected transportation system, it will also provide for transportation improvements for the repair of Federal-aid highways. PWD, through the Planning and Design Unit, is responsible for planning and coordinating the use of these funds over a five (5) year period. The Unit utilizes funds for highway construction and safety programs and conducts various highway planning studies on the Territorial Highway System. PWD's Engineering Unit provides architectural, engineering, design, and inspection services.

PWD has utilized funding under this grant program to finance a number of road improvement projects throughout the Territory. Funding allowed transportation improvement costs totaling \$4,494,686 in FY 2009. A partial breakout of PWD expenditures follows, highlighting some of the projects the Department worked on in FY 2009:

- 1) \$949,148 for the acquisition of right-of-way for various highway projects throughout the Territory;
- 2) \$896,816 for the reconstruction of Route 72 (Midland Road) between Routes 75 and 73 on St. Croix;
- 3) \$824,619 for repairs to Fort Christian on St. Thomas;
- 4) \$606,674 for the preliminary and final design of the Raphune Hill Bypass Project on St. Thomas;

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- 5) \$414,933 for Territory-wide highway planning and research activities;
- 6) \$139,396 for the reconstruction of the Long Bay Road from Lover's Lane Intersection to the Havensight Mall Entrance, including Centerline Road from Mandela Circle to First Avenue on St. Thomas;
- 7) \$124,417 for Phase VI of the Island-wide Pavement Preservation Project, which focused primarily on the rehabilitation of a number of routes on St. Thomas; and
- 8) \$104,379 for improvements to the eastern leg of Scenic Road on St. Croix.

PWD plans to expend \$7,418,548 in FY 2010. A partial listing of estimated expenditures, highlighting some of the projects the Department will be working on throughout FY 2010 follow:

- 1) \$3,304,340 for improvements to the eastern leg of Scenic Road on St. Croix;
- 2) \$1,200,000 for acquisition of right-of-way for various highway projects throughout the Territory;
- 3) \$877,264 for Territory-wide highway planning and research activities;
- 4) \$494,523 for the development and enhancement of Main Street from Gutters Gade to Post Office Square on St. Thomas;
- 5) \$290,632 for the reconstruction of Long Bay Road from Lover's Lane Intersection to the Havensight Mall Entrance, including Centerline Road from Mandela Circle to First Avenue on St. Thomas; and
- 6) \$196,799 for improvements to Route 304 and 33 of Crown Bay on St. Thomas.

Under the Highway Planning and Construction Grant, the Public Works Department's targeted projects for Fiscal Year 2011 are Crown Bay-Phase II and the Long Bay Road on St. Thomas, the Cruzan Bike Path-Phase I on St. Croix, and Territory-wide highway planning and research activities.

While the Highway Planning and Construction Grant is essential to the Territory, PWD's Transportation Unit utilizes funding under the following programs to coordinate transportation services and to support transportation initiatives and programs that are in line with the Virgin Islands public transportation infrastructure. The Urbanized Area Formula Grant provides assistance in the planning, acquisition, construction, improvement, and maintenance of equipment and facilities for use in transit. Funding from prior years has been committed and/or expended for the purpose of purchasing Americans with Disabilities Act (ADA) para-transit vehicles to enhance the local ADA para-transit program objectives. Also, funding has provided for the purchase of medium duty, fixed route vehicles for the Territory's public transit system, thereby expanding the existing fixed route service to accommodate recipients who live in new housing communities that are unable to access employment and educational opportunities due to lack of adequate transportation services.

The Federal Transit Capital Investment Grants provide assistance for the acquisition, construction, reconstruction, and improvement of facilities for use in public transportation service. These funds assisted the Territory in its efforts to expand and enhance the current bus fleet. They also allowed for the purchase of transit buses and additional fixed route buses for the public transit system in the Virgin Islands, thus replacing some of the oldest buses.

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The Capital Assistance Program for Elderly Persons and Persons with Disabilities Grant provides financial assistance in meeting the transportation needs of elderly persons and persons with disabilities. These funds allowed for the purchase of ADA para-transit vehicles.

The Job Access Reverse Commute Grant funds the development of transportation services to connect welfare recipients and low-income persons to employment and support services. PWD utilizes funding to purchase transit buses, further expanding public transit. This allows transportation for those unable to access employment and educational opportunities due to lack of adequate public transportation.

New public transportation services and public transportation alternatives are possible because of the New Freedom Program. PWD utilizes this federal award to support mobility and coordination among public transportation providers and other human service agencies. Going beyond the requirements of the ADA, PWD funds to establish a centralized dispatch system territory-wide that will coordinate transportation services among organizations that do not provide daily transportation assistance to the eligible population.

Virgin Islands Waste Management Authority

The Virgin Islands Waste Management Authority (VIWMA or the Authority) has the legislated mandate to regulate and manage all solid waste and wastewater. By combining waste management into a single oversight agency, the Government of the Virgin Islands sought to enhance its organizational effectiveness over managing waste and improving services for the people of the Virgin Islands. VIWMA continues to apply for, and receive the *Economic, Social, and Political Development of the Territories* award each year to help fund improvements to the solid waste and wastewater systems. In the past three (3) years, VIWMA has received \$2,170,000 for FY 2009 and \$2,882,000 for FY 2010. During FY 2011, VIWMA will be applying for a projected amount of \$2,194,000 in Federal funds to continue improvements to its services.

The *Economic, Social, and Political Development of the Territories* award is administered by the U.S. Department of the Interior's Office of Insular Affairs (DOI/OIA) to promote the development of the insular areas, thereby leading them towards greater self-government and self-sufficiency. The program was established to provide funding for capital improvement programs which enable the Territory to achieve its objective of improvements to the local wastewater and solid waste systems and achieving compliance with Federal environmental laws and mandates. Among these laws include the requirements of the Resource Conservation and Recovery Act (RCRA), the Clean Air Act (CAA), the Clean Water Act (CWA), and federal consent decrees and administrative orders related thereto.

Altogether, VIWMA has committed Federal funds totaling approximately \$25.1 million on these wastewater and solid waste efforts for Fiscal Years 2004 through 2010 (of which \$19.4 million has been for wastewater capital improvements and \$5.7 million has been for solid waste). Federal funding received for VIWMA was directed as follows:

- 1) Upgrade or construction of two new wastewater treatment plants (WWTPs) on St. Thomas and St. Croix;
- 2) Mandated infrastructure improvements to support the new WWTPs;
- 3) Repair, rehabilitation and/or replacement of a significant number of manholes on St. Croix;
- 4) Construction of facilities to handle ready-for-shipping quantities of scrap tires;
- 5) Replacement of portions of the LBJ and Lagoon Street force mains on St. Croix;
- 6) Acquisition or lease of land to build new centralized staffed convenience centers to facilitate the reduction of the number of bin sites in the Territory;
- 7) Replacement of the Mon Bijou Collection System on St. Croix; and

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- 8) Compliance and closure activity to bring the Anguilla Landfill on St. Croix and the Bovoni Landfill on St. Thomas in agreement with EPA regulations.

VIWMA's solid waste improvement project was directed to support the Authority's integrated and also federally-mandated approach to solid waste management – one that combines waste reduction, recycling, composting, waste oil management, and waste-to-energy technologies to keep trash out of landfills.

VIWMA also received the *Congressionally Mandated Projects* award. Although the award amount of \$240,600 was received in FY 2006, the Authority plans to spend the funds in FY 2010. The award is administered by the Environmental Protection Agency (EPA) to assist the Territory in its efforts to implement special congressionally directed projects or programs. Funding under this grant program provides for the comprehensive and systematic evaluation and mapping of the sewer line infrastructure on St. Croix. Specifically, this project will allow for a complete and comprehensive mapping of the wastewater sewer system, combined with computerized maintenance-management software designed specifically for wastewater infrastructures. This project will further assure VIWMA of the possibility of maximizing the performance of the wastewater collection system, resulting in significant cost savings and improvements to the environment. The funding received in FY 2006 is available until FY 2010.

The Authority also received the *Construction Grants for Wastewater Treatment Works* award. The award is administered by the EPA to assist and serve as an incentive in the construction of municipal wastewater treatment works, which are required to meet state and federal water quality standards, and to improve the water quality in the waters of the Virgin Islands. The award amount of \$3,975,941 was received in FY 2004 to provide for the operational and structural assessment of the sanitary sewer systems in the Virgin Islands. The funding received in FY 2004 is available until FY 2010.

Department of Health

The Virgin Islands Department of Health is the arm of the Virgin Islands Government that has oversight of all health professionals, services, and facilities within the Territory. The department regulates and monitors these services and facilities in an effort to protect the health and safety of the community. The department is further given the responsibility of educating, mobilizing, and empowering the community toward the development of healthy, positive lifestyles while assuring confidential, affordable, accessible, and comprehensive quality health care to all.

The Virgin Islands Department of Health (DOH) is projected to receive funding in the amount of \$36,187,884 for FY 2011. This funding will be used to carry out the mandates of the department and allow it to continually protect health and provide health care to residents and visitors alike. The department will receive grant funding to coordinate resources and contribute to primary care service delivery and workforce issues to meet the needs of medically-underserved populations. This will be done through health centers and other community-based providers of comprehensive primary care and the retention, recruitment, and oversight of health professions for this population. Funding will also be received to facilitate the improvement of minority health and eliminate health disparities through the development of partnerships with offices of minority health. An approximate \$273,293 will be received through the *Primary Health Care Program Grant* and the *Program to Reduce Health Disparities* for the above-mentioned purposes. The *Bio-Terrorism Hospital Preparedness Program* and the *Public Health Emergency Preparedness Program* provide funding to ready hospitals and other healthcare systems to deliver coordinated and effective care to victims of terrorism and other public health emergencies. These programs help to develop emergency-ready public health departments by upgrading, integrating, and evaluating local health jurisdictions preparedness for, and response to terrorism, pandemic influenza, and other public health emergencies. The total funding amount for these two programs is \$1,132,154.

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The *Collaborative Chronic Disease Health Promotion and Surveillance Program* helps the community to reduce the burden of chronic disease and strengthen local disease prevention and control programs. The program is designed to provide epidemic aid, surveillance, technical assistance, consultation, and program support in order to prevent diabetes, reduce complications from diabetes, prevent and reduce overweight and obesity, and reduce the complications of asthma. Improving nutrition, increasing physical activity, preventing tobacco use and exposure, and increasing tobacco cessation will facilitate such reduction and preventative measures. Ultimately the intent is to increase effective self-management of chronic disease and associated risk factors. Through its Healthy Communities Initiative (HCI), the program hopes to implement effective social, environmental, policy, and systems approaches to help reduce social inequalities in health.

The Division of Mental Health will receive grant funds totaling \$1,690,473 to assist the community in dealing with substance abuse and the mentally ill population. The division will receive \$50,000 under the *Projects for Assistance in Transition from Homelessness (PATH)* Grant. This grant will provide support services for individuals who are suffering from serious mental illness or mental illness and substance abuse, and are homeless or at imminent risk of becoming homeless. These services include outreach, screening and diagnostics, habilitation and rehabilitation, and mental health. In addition to the above, the division will receive the *State Mental Health Data Infrastructure* Grant in the amount of \$71,100. This grant will be used to expand the availability of effective substance abuse treatment and recovery services available to Americans. It will also address the priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events. The division will receive block grant funding totaling \$777,372. These monies are to be used for the *Substance Abuse, Prevention and Treatment Block Grant* and the *Community Mental Health Block Grant*. These grants provide financial assistance to the Territory for carrying out the Virgin Islands plan to provide comprehensive community mental health services to adults with a serious mental illness and to children with a serious emotional disturbance. Support of projects for the development and implementation of prevention, treatment, and rehabilitation activities directed to the diseases of alcohol and drug abuse will also be a benefit derived from this funding. Finally, the division will receive \$792,000 in federal funding for the *State Prevention Framework-State Incentive Grant (SIG)*.

Several grants will be received by the Department of Health for the provision of health services and related activities that will have a positive impact on the women and children population of the Virgin Islands community. The *Maternal and Child Health (MCH) Services Block Grant* will enable the Territory to maintain and strengthen its leadership in planning, promoting, coordinating, and evaluating health care for pregnant women, mothers, infants, and children and also for children with special health care needs. This will allow DOH to provide health services for mothers and children who do not have access to adequate health care. The *Infant and Toddlers Program* will assist the department in developing and implementing territory-wide, comprehensive, coordinated, multidisciplinary, interagency systems to provide early intervention services for infants and toddlers with disabilities and their families. The *V.I. Family Planning Program* will provide educational, counseling, comprehensive medical and social services necessary to enable individuals to freely determine the number and spacing of their children. This helps to reduce maternal and infant mortality and promote the health of mothers, families, and children. Rounding out the programs that directly impact women and children is the *Special Supplemental Nutrition Program for Women, Infants, and Children (WIC)*. The WIC Program will provide supplemental nutritious foods, nutrition education, and referrals to health care providers to low-income pregnant, breastfeeding, and postpartum women, and to infants, and children up to age five determined to be at nutritional risk. This is at no cost to their families. Total funding for these programs will be in the amount of \$12,570,223. The Bureau of Health Insurance and Medical Assistance will complement the services offered to women and children through the *Medical Assistance Program (MAP)* and the *Prescription Drug Program*. MAP provides financial assistance for payments for medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other eligible groups. This will be made possible through their voluntary participation in prescription drug plans, Medicare beneficiaries are provided with prescriptions drugs with an additional subsidy going to lower income beneficiaries. These programs will account for combined funding of \$14,983,903 for FY 2011.

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The HIV/AIDS clinic under the Community Health Services Division will receive funding to deal with the HIV/AIDS related issues of the community in the amount of \$2,110,668. The *Ryan White Title IV Grant* will utilize funding to improve access to primary medical care, research, and support services for HIV-infected women, infants, children, and youth and family members. This will be made possible through the provision of coordinated, comprehensive, culturally, and linguistically competent, family-centered services. Funding under the *Ryan White Title II Grant* will enable the Virgin Islands to improve the quality, availability, and organization of health care and support services for individuals and families with The HIV disease. It is the largest program specifically designated to provide primary care and support services for people living with HIV/AIDS. Over 570,000 people per year are treated with Ryan White funds. The *HIV Prevention Program* will receive funding to support the research of HIV-related epidemiologic issues concerning risks of transmission, the natural history and the transmission of the disease in certain populations, and the development and evaluation of behavioral recommendations for reducing AIDS and HIV infection, especially in minority populations. The *HIV-AIDS Surveillance Program* will use its funding to continue and strengthen effective HIV and AIDS surveillance programs in order to maintain, measure, and evaluate the extent of HIV-AIDS incidence and prevalence throughout the Territory by providing information for targeting and implementing HIV prevention activities.

The Department of Health has applied for several grants for preventing other sexually transmitted diseases, prevention activities for sex offense victims, and injury control prevention. Funding for these grants will total \$383,127. They include the *Comprehensive STD Prevention System*, which will receive funding in the amount of \$193,222. This grant aims to reduce morbidity and mortality by preventing cases and complications of sexually transmitted disease. The *Rape Prevention and Education Program* will receive \$15,137 in federal funds. The *Preventive Health and Health Services Block Grant* will receive funds totaling \$174,768 to provide resources to improve the health status of the population through specified emergency medical services, services for sex offense victims including prevention activities, and for related education, monitoring and evaluation activities. The last of the grants that the Department of Health will receive will target communicable diseases and have total funding of \$1,742,807. The grants include *Tuberculosis Elimination and Laboratory* and the *Immunization Program* which will receive \$86,938 and \$1,655,869, respectively. The tuberculosis grant will assist the local health agency in carrying out tuberculosis control activities designed to prevent the transmission of infection and disease to ensure program needs are met. The Immunization Program will assist the Territory in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases such as measles, rubella, diphtheria, tetanus, and hepatitis.

Department of Human Services

The Department of Human Services (DHS) continues to apply for, and receive, Federal funds each year. In the past two (2) years, DHS has received \$27,396,907 for FY 2009 and \$28,124,550 for FY 2010. During FY 2011, DHS will be applying for a projected amount of \$28,458,138 in Federal funds to continue expanding services to the people of the U.S. Virgin Islands.

Based on the Virgin Islands Kids Count 2008 Data Book, one (1) out of every three (3) children in the U.S. Virgin Islands is growing up in households with incomes below the poverty threshold. Poverty not only affects a child's ability to succeed economically and socially, but often adversely affects a child's health. The latest statistics are based on Virgin Islands families with children in poverty in 2006. According to the statistics, 8,491 children – equivalent to 29.5% of the children in the Territory – were considered poor based on the Federal poverty guidelines. This is the lowest percentage level within the past 12 years, and a 6.3% point drop from the previous year's figure of 11,054 or 35.8%. On St. Croix, 4,937 children, or 32.8%, lived below the poverty line, reflecting a 12.6% decrease in comparison to figures reported in 2005. In the St. Thomas/St. John District, 3,554

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children, or 25.9%, lived below the poverty threshold, resulting in a reduction of 337 children from data presented in 2005.

The grants DHS receives for the following programs are important to the residents of the U.S. Virgin Islands in the fight against poverty. While all DHS grants are essential to the Territory, one (1) of its major grants, Temporary Assistance for Needy Families (TANF), is vital to the provision of some services. Under the Welfare Reform legislation of 1996, TANF replaced the welfare programs known as Aid to Families with Dependent Children (AFDC), the Job Opportunities and Basic Skills Training (JOBS) Program, and the Emergency Assistance (EA) Program. The TANF Program gives DHS flexibility to develop and implement its own welfare programs. The service delivery system provides basic subsistence for persons who are elderly, blind, and disabled and for families with children. Based on the Virgin Islands Kids Count 2008 Data Book, child poverty in USVI is tied to single motherhood. Unwed parents and absentee fathers contribute greatly to reduced income-levels and income-stability for families with children. The TANF Program not only assists needy families so children can be cared for in their own homes, but it reduces the dependency of needy parents by promoting job preparation, work, and marriage; thus preventing out-of-wedlock pregnancies, and encouraging the formation and maintenance of two-parent families. Under the DHS JOBS Program, TANF recipients are offered comprehensive services, including family planning, childcare, training, and employment to ensure client self-sufficiency. The amount projected for FY 2011 for this grant is \$3,554,000.

The Supplemental Nutrition Assistance Program (formerly known as the Food Stamp Program) is another major source of federal funding and temporary assistance for needy families. This grant allows the use of monthly coupons to participants to raise the nutrition level among low income households. The projected FY 2011 amount for this grant is \$5,308,870.

The Head Start Full Year Training Grant is available to low income families who receive public assistance. Approximately 60% of mothers with children aged 0-6 are in the labor force. As the welfare reform initiatives transition mothers from welfare to work, this percentage will increase, necessitating mothers to seek affordable, high-quality child care. The Head Start Full Year Training Program promotes school readiness through enhancement of the social and cognitive development of low-income children through provision of comprehensive pre-school, educational, health and mental health services. The program allows the involvement of parents in their children's learning and as well as their personal progress towards achievement of educational, literacy, and employment goals. DHS has projected funding of \$ 8,764,289 for FY 2011.

The Childcare and Development Block Grant provides DHS with flexibility in the development of child care programs which best suit the needs of children and parents. The grant permits the empowerment of working parents to make decisions about child care. The FY 2011 projected amount of \$1,885,982 will enhance after-school programs and parental choice child care programs for low-income families trying to achieve independence from public assistance.

The Community Services Block Grant provides funds to alleviate the causes and conditions of poverty in communities. The funds provide a range of services and activities that address employment, education, housing, nutrition, and emergency services for the elderly, youths and disabled individuals in the Virgin Islands community. The grant is a combination of various federal grants for use in differing programs. These include residential services, maintenance and transportation, fiscal and budgetary affairs, homes and nutrition, nutrition service incentive program, socio-recreation, homemaker services, information and referral services, the family caregiver support program, the juvenile justice program, intervention and diagnostic evaluation, low income household energy assistance, child care and regulatory services, intake and emergency services, family preservation, and residential services. The Virgin Islands expects to receive \$6,221,703 for FY 2011.

The Independent Living Grant maximizes the leadership, empowerment, independence, and productivity of individuals with disabilities. The FY 2011 anticipated grant award of \$29,019 will provide services to individuals not

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able to engage in competitive employment, but who have the ability to function independently. The Independent Living for Older Individuals Who are Blind Grant facilitates independent living for individuals age 55 or older who are blind, and whose severe visual impairments make competitive employment extremely difficult to obtain. The FY 2011 anticipated grant award of \$40,000 will provide a network of support services, including assistive devices, mobility training, visual screening, reader services, and transportation for the elderly who are blind. DHS expects to receive \$36,476 for the Supported Employment Services for Individuals with Significant Disabilities Grant. This grant provides job coaching services to persons with disabilities to assist them to obtain and retain competitive employment. The Vocational Rehabilitation Grant provides comprehensive services for persons with disabilities consistent with their strengths, resources, priorities, concerns, abilities, and capabilities, that they may prepare for, and engage in, competitive employment. DHS has projected funding of \$1,982,000 for FY 2011.

The Foster Grandparent Program's anticipated award for FY 2011 is \$227,211. These funds will allow for the facilitation of low income persons aged sixty (60) and older to participate in volunteer services that meet critical community needs. Providing high quality volunteer experience enriches the lives of volunteers, allows them to remain physically and mentally active, and enhances their self-esteem. The funds are also essential to the Foster Grandparents program which provides support services to children with exceptional or special needs.

The Safe and Drug-Free Schools and Communities State grants provide funding for community program initiatives which require a disciplined environment conducive to learning via violence prevention in and around schools. The grant also funds programs to prevent the illegal use of alcohol, tobacco, and drugs. The FY 2011 projected grant award of \$261,588 allows DHS to award mini-grants to community programs that foster safe and drug-free learning environments for youths of the Virgin Islands.

The Senior Medicare Patrol (SMP) Grant is used to demonstrate DHS strategies and activities aimed at achieving the grant objectives; which include, but are not limited to effective recruiting and training of retired professionals, and the teaching and education of Medicare/Medicaid beneficiaries on how to better monitor payments made on their behalf and to identify discrepancies. DHS expects an award of \$75,000 for FY 2011. The Retired and Senior Volunteer (RSVP) Program is designed for retired and semi-retired persons aged sixty (60) and older. It allows them to remain productive by providing community services that maintain their self-respect. The RSVP's projected award for FY 2011 is \$72,000.

Department of Planning and Natural Resources

The mission of the Department of Planning and Natural Resources (DPNR) is to protect, maintain and manage the natural and cultural resources of the U. S. Virgin Islands. This is possible through coordination of economic and structural development in collaboration with other local, federal, and non-governmental organizations (NGO). This cooperation benefits both present and future generations, and promotes harmony with the environment and the cultural heritage of the United States Virgin Islands.

DPNR is expected to receive \$16,521,040 in federal funds for FY 2011; a slight increase from FY 2010 funding at \$16,403,517. Funding will be used to administer the following Divisions:

- the Division of Fish and Wildlife,
- the Division of Historic Preservation,
- the Division of Environmental Protection,
- the Division of Coastal Zone Management,

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- the Division of Environmental Enforcement, and
- the Division of Libraries and Archives.

The Division of Fish and Wildlife (DFW) monitors, assesses and generates public awareness, in addition to development and protection of fish and wildlife resources in the U.S. Virgin Islands. DFW is 100% federally funded by the U. S. Department of the Interior, the U. S. Fish and Wildlife Service, the Federal Aid Division, the U. S. Department of Commerce, the National Marine Fisheries Services, and the National Oceanic and Atmospheric Administration (NOAA).

- The Southeast Area Monitoring and Assessment Program (SEAMAP) is funded by NOAA. This program is expected to receive funding of \$372,261. SEAMAP maintains and improves an effective data collection system. It addresses the management and dissemination of fisher-independent data of marine resources. The program, which runs for a period of five (5) years, includes studies of conch, lobster, parrot fish, yellow tail and mutton snapper species.
- The Inter-jurisdictional Fisheries Program is expected to receive \$14,004 for FY 2011 to collect data on complete harvests from commercial fishing trips. The data is managed, analyzed and disseminated through the cooperation of the National Marine Fisheries Services (NMFS) and DPNR's DFW.
- The Cooperative Fishery Statistics Grant of \$220,365 develops a cooperative Program to determine the monthly commercial harvest of fish in pounds, and the processed value in dollars, of all marine commercial fishing sources in the territory.
- The Caribbean Fisheries Management Council's (CFMC) Grant, with funding of \$30,774, conducts an outreach Program for the Caribbean Fisheries Management Council. This grant covers DPNR/DFW expenses related to the Territory's advisory committee meetings. It also funds DPNR/DFW attendance at the Scientific and Statistical Council (SSC), Queen Conch, Habitat, advisory panel meetings, ad hoc committee meetings and other meetings relative to CFMC.
- The Marine Fisheries Initiative Program (MARFIN), with funding of \$64,566, allows samplers to conduct dockside bio-statistical sampling of commercial reef fish trips (fish traps and hook and line trips) in St. Thomas and St. Croix. The data collected from port sampling provides statistics on landings per trip by species, trip species composition, and catch length frequency for fish traps, and hook and line trips in the territory.
- The U. S. Commercial Fishing Rules and Regulations for the territory determine long-term consequences of human, physical, and biotic environments. It defines and evaluates management alternatives to reduce the consequences of human use of the coastal and marine environments. The funding of \$24,759 allows for preparing Territorial rules for review by the governor and presentation to the Legislature.
- The U. S. Recreational Fishing Rules and Regulations for the territory will determine the long-term consequences of recreational fishing in the U.S. Virgin islands. Funding of \$15,095 allows DFW to conduct workshops and seminars to collect input from all stakeholders and to prepare a document for review by the governor and presentation to the Legislature.
- Revision of Recreational Rules and Regulations is expected to receive \$13,606.

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- The Hunter Education Grant of \$30,478 establishes an educational program to give students, local hunters, and visitors an opportunity to learn about hunting safety and skills applicable to the islands.
- The Landowner Incentive Program, with funding of \$69,400, identifies and protects the threatened and endangered species in the territory via a biological inventory, strategic planning, coordination with private landowners, and the development of a community education and outreach Program. On St. Croix, emphasis is placed on turtle lighting to protect the species and the hatchlings.
- The Endangered Species Grant, with funding of \$47,820, educates the public on the identification of the indigenous tree boa and expanding turtle education in the Virgin Islands.
- The Dingell-Johnson & Pittman-Robertson Sport Fish Restoration Program, with \$1,870,298 of federal funding, is for recreational fishing enhancement, monitoring, aquatic education, creation of artificial reefs, and the installation of fish attracting devices. The program covers the following Grants:
 - Aquatic Education Program defines and interprets environmental issues to improve the territory's familiarity with and respect for the environment with special emphasis on schools and non-governmental organizations (NGO). Its purpose is to improve the quality of life through environmental awareness.
 - Recreational Port Sampling helps determine the species composition of each catch and how the recreational fisheries in the Virgin Islands are used. The focus is on recreational fishing tournaments.
 - Boat Access Grant is for identification and development of maintenance and repairs to ensure continued access of recreational fishermen to the seas throughout the territory. This grant funds the development, maintenance, and repairs at the Frederiksted Boat Access Facility, the Altona Lagoon, Molasses Dock, Coral Bay, Hull Bay, Bovoni Cay and Krum Bay.
 - Coordination Grant, funded at \$331,003, establishes and maintains management control systems that meet the requirements for participation in and administration of the federal assistance aid received from the Sport Fish and Wildlife Restoration programs in the U. S. Virgin Islands.
 - The Operations and Maintenance Grant, of \$429,190, funds the maintenance and operation of physical facilities and vehicles and research vessels utilized by DFW to carry out activities of the Sport Fish and Wildlife Restoration programs in the territory.
 - Technical Guidance Initiative provides technical guidance to government agencies, regulatory authorities, and private landowners for birds, mammals, fish species, and their habitats.
- The Sport Fishing Boating Infrastructure Grant, with funding of \$69,512, provides tie-up facilities for recreational transient vessels greater than 26 feet in length. This project reduces damage to the marine habitat that supports recreational fishing by the deployment and maintenance of mooring buoys.
- The State Wildlife grants, with funding of \$100,122, develop programs to benefit wildlife and their habitats, including all species that are not hunted or fished.

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The Coastal Zone Management (CZM) Administration Grant anticipates receipt of \$1,415,488 for FY 2011. This grant assists the territory in implementation and enhancement of Coastal Zone Management and related programs approved by the Secretary of Commerce. The funds are also used for personnel salaries, travel and other related costs of the program.

The Virgin Islands State Historic Preservation Office (VISHPO) expects to receive federal funds in the amount of \$398,625 for FY 2011. The funds assist the Division of Historic Preservation to raise awareness of and preserve collections of cultural significance to the territory. The grant project includes environmental improvement of collections. The Division of Libraries, Archives, and Museums (DLAM) successfully applied for a \$3,000 grant to install a total of nine (9) data logger units in the public libraries. This division conducts data collection technology training for the special collections and archives of the Enid M. Baa Public Library in Charlotte Amalie, and the Caribbean Collection and Archives areas of the Florence Williams Public Library in Christiansted. Cost sharing includes staff salaries, overhead and indirect cost, as well as travel for device installation and training.

Through previous funding, DLAM's accomplishments include the purchase and receipt of nine (9) data logger units and two (2) data shuttles, software and automatic voice dialers. The territorial coordinator for Archives facilitated the payment and purchase of all hardware and software in consultation with the territorial director and other DLAM staff. The grant project was announced in a press release, and periodic updates and information on the need for improved environmental controls were shared with the public by both the territorial director and the territorial coordinator for Archives. Initial training has commenced on the data logger units.

The Library Services Technology Act (LSTA) State Grant (Division of Libraries and Archives) will receive funding of \$109,714. The grant ensures that all libraries and archives are used as sources of information and knowledge for the people of the U. S. Virgin Islands. The division also maintains accurate records for the Government of the Virgin Islands. LSTA funds also preserve and promote historic and public records of the Virgin Islands to assist Virgin Islanders learning through technology.

The National Leadership Grant will receive funding of \$40,000. The funds will be used to enhance the quality of library and museum services territory-wide.

The primary function of the Division of Environmental Enforcement (DEE) is the enforcement of all laws applicable to the protection, preservation, and conservation of the natural resources and the overall environment of the U. S. Virgin Islands. DEE is expected to receive funding for the following Grants in FY 2011:

- The Joint Enforcement Agreement (JEA) Grant of \$150,000 is funded by the U. S. Department of Commerce, NOAA, NMFS, the Office of Law Enforcement (OLE), and DPNR. The JEA grant enforces federal laws and regulations under the statutes in the Cooperative Enforcement Agreement between NOAA and DPNR.
- The Boating Safety (BS) Grant of \$823,862 permits the DEE to assume the primary responsibility of boating safety education, assistance, and enforcement. The grant also assists the Virgin Islands in carrying out a territorial Recreational Boating Safety Program and encourages greater participation and uniformity in boating safety. Funding is shared by the U. S. Department of Homeland Security, the U.S. Coast Guard, the Office of Boating Safety and DPNR.

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The Division of Environmental Protection (DEP) is responsible for the environmental protection and the enforcement of environmental laws and regulations in the territory. DEP manages a number of federal grants used to fund the following programs:

- Surveys, studies, research, investigations, demonstrations, and activities related to the Clean Air Act (Particulate Matters 2.5) Grant, continue the monitoring program to ensure attainment of ambient air quality consistent with the National Ambient Air Quality Standards (NAAQS). This program expects funding of \$38,148 for the FY 2011.
- Surveys, studies, and demonstrations related to the Safe Drinking Water Act will result from Federal funding of \$65,280 for FY 2011. Grant funds for Wellhead Protection, a pollution prevention and management program, protect underground based sources of drinking water. DPNR plans to identify possible risks to the territory's wells and well fields, and identify possible corrective measures for those risks. DPNR-DEP also assigns priorities to wells and well fields based on pumpage or a surrogate, such as population served; known or suspected contamination; and site specific risks due to topographical or geological factors.
- The State Revolving Fund Administration, Technology, Programs I, II, III, and IV assists publicly and privately owned community public water systems and nonprofit non-community public water systems (PWS) as well as finances capital improvements. These capital improvements must be able to achieve and maintain compliance with the Safe Drinking Water Act (SDWA) and further public health protection objectives of the SDWA. Through the Drinking Water State Revolving Fund, grants are made available to eligible public water systems in the U.S. Virgin Islands (USVI). These grants are administered by DPNR's Environmental Protection through the Drinking Water Capital Improvement Grants program. DPNR anticipates receiving \$5,682,848.
- Under the Water Quality Management Planning Grant, DPNR's Division of Environmental Protection (DEP) plans and implements water quality management projects to protect the marine waters of the United States Virgin Islands. The Integrated Water Quality Monitoring, and Assessment Report and Water Quality Standards Revision, are the primary tasks of this program. The anticipated amount for this grant is \$352,167.
- State Grants to Reimburse Operators of Small Water Systems for Training and Certification Cost/Expense Reimbursement Grant of \$610,223 develops and implements the Territory's operator certification training course. The funds are used to train and certify operators and provide them with skills required to operate a water system. This training will be provided at no cost to the operators or the owners of the water systems. The Expense Reimbursement Grant (ERG) ensures that qualified personnel are trained to maintain and operate the Territory's public water supply systems.
- The Regional Wetlands Program Development Grant projection of federal funds for FY 2011 is \$132,452.
- The Beach Monitoring & Notification Program Implementation Grant is a comprehensive beach monitoring and public notification program for beaches within the United States Virgin Islands jurisdiction. DPNR's Environmental Protection Division developed this program to evaluate near shore water quality represented by grab samples collected from designated beach bathing areas along the shorelines of St. Croix, St. Thomas and St. John. The information generated by this program has been used for public notification to minimize the negative impacts on human health by pathogens. To continue this mission, DPNR projects to receive \$582,611 for the FY 2011.

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- The main purpose of the Water Protection Grants to States of \$133,624 is to improve basic security of small and medium sized public water systems, and to better prepare territorial governments and agencies to respond to potential acts of sabotage or terrorism at public water systems. Activities include development and delivery of security related reference materials and tools to small and medium sized public water systems; revision of existing Emergency Response Plan(s) that address threats of terrorism and other intentional acts of vandalism; evaluation of security measures, vulnerability assessments, and emergency preparedness on community public water systems; updating and improving intrusion response protocols for the territory and local drinking water personnel; review and approval of emergency plans and vulnerability assessments for water suppliers required by both local and federal legislations that address threats of terrorism; and development and implementation of emergency and public notification protocols.
- The Performance Partnership Grant (PPG) implements an integrated and comprehensive environmental program that speaks to Virgin Islands' environmental priorities. It consists of the following environmental programs: air pollution control, water pollution control, pesticide programs and groundwater programs; the Non-Point Source Program, underground storage tank programs and public water system supervision programs. The anticipated amount of federal funding for FY 2011 for is \$2,446,682.
- The Leaking Underground Storage Tank (UST) Trust Fund Program of \$151,149 protects groundwater and coastal waters by regulating all UST Systems. This grant develops and implements a comprehensive program to address corrective actions of the Underground Storage Tank program. These tasks focus on development of enforcement strategies, cost recovery abilities, and management of the UST Trust Fund activities associated with clean-ups at LUST sites.
- The State and Tribal Response Program Grant, also known as the Brownfield State Response Program, expects to receive \$460,657 in federal funding for FY 2011. The Volunteer Clean-up Program (VCP) uses funds to clean-up and/or for redevelopment of Brownfield sites within the Virgin Islands. The VCP brings Brownfield sites back to useable condition. Clean-up is performed under a Memorandum of Agreement (MOA) between DPNR's Environmental Protection and a volunteer. It builds a program that takes advantage of institutions, organizations or other programs in the territory.
- Pollution Prevention Grant Program anticipates the receipt of \$53,850 for FY 2011.
- The Virgin Islands pursues the adoption/amendment of Florida's clean-up standards. Additionally, DPNR provides opportunities for public participation through access to all Brownfield information through DPNR's website and in the public libraries throughout the territory.

Department of Housing, Parks and Recreation

In accordance with the requirements under the Land and Water Conservation Fund (LWCF) program, the Department of Housing, Parks and Recreation (DSPR) received the Outdoor Recreation Acquisition, Development and Planning Award. The LWCF State Assistance Program aids the territory in preserving and developing public outdoor recreation facilities and assures accessibility to residents. The program also provides financial assistance for planning, acquisition, and development of outdoor recreation resources.

DHPR has played a proactive role in securing funding from the federal government. It has utilized funding under this grant to repair and renovate public parks and other recreational areas, such as the Altona Lagoon Beach Recreation site and the Alvin Mc Bean Recreational Complex. Repairs included resurfacing all playing courts, renovating bleachers, and upgrading sports lighting and other utilities. In Fiscal Year (FY) 2010, the Department

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received an award of \$100,000 with the ongoing purpose of repairing and renovating the Altona Lagoon Beach Recreation site. The funding received in FY 2010 is available for use until FY 2012. There is no projection for additional funds to DSPR for FY 2011.

Department of Agriculture

The Virgin Islands Department of Agriculture (DOA) expects to receive \$295,000 in Federal funds for FY 2011. This will finance the Forestry and the Veterinary Services divisions of the department. The amount of the award expected represents a decrease from DOA's federal funds received for FY 2010 in the amount of \$1,983,115. The USDA Forest Service International Institute of Tropical Forestry (IITF) funds all grants and cooperative agreements for the Forestry Division's two (2) programs: the Forest Stewardship Program and the Urban and Community Forestry Assistance Program.

The Forest Stewardship Program's anticipates receiving \$100,000 in federal funds to promote active management of forest resources in the U.S. Virgin Islands. It will continue to provide technical assistance and management of natural resources to the territory's forest landowners. In FY 2009 three (3) new forest management plans were written in cooperation with private landowners on both St. Croix and St. Thomas and visits were also made to every stewardship property on St. Croix and St. Thomas. Maps, based on GIS/GPS data and information on the stewardship potential of each property were included in the stewardship plans. The continued development of the Native Tree Nursery was ongoing in FY 2009. Completed projects included putting new shade cloth over the outdoor nursery; creating an outgrowing station of over 500 plants; and completing the demonstration forest. The trees from the nursery were donated to the stewardship clients.

The Forest Legacy Program is included in the Forest Stewardship Program. This program identifies and preserves land in a forested state, either by outright purchase or by the purchase or donation of conservation easements or deed restrictions that limit development of the land. In FY 2009 progress was made towards the donation of a conservation easement on 30 acres of land and towards the purchase of 240 acres to make up the first Forest Legacy property on St. Croix.



Proposed Forest Legacy property on St. John

The Cooperative Forestry Assistance Program, also known as the Urban and Community Forestry Assistance (U&CF) Program, plans for and ensures protection, establishment, and maintenance of community trees, forests, and related natural resources. Program accomplishments included planting and maintaining trees, publishing books, and sending students to workshops. In FY 2009, the U&CF Coordinator worked with eight (8) groups new to the

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grant application process and helped them prepare applications for funding their projects. Five (5) projects were approved including: a tree pruning workshop; a tree inventory and brochure booklet, production of a field guide to the trees of St. John; student internships at an eco-camp; and a natural resource workshop in Georgia for Virgin Islands students. This grant projects to receive \$135,000 for FY 2011.



The Grove Place Baobab on St. Croix, a U&CF Project



Dry Forest Enrichment at Southgate Coastal Reserve, a U&CF Project

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Tree Pruning Workshop, a U&CF Project

Veterinary Health Service

The Division of Veterinary Services of the Virgin Islands Department of Agriculture (VIDOA) is engaged with three (3) federal animal health programs. This was possible through the support of the USDA - (APHIS) - Veterinary Service. Declining federal funds and insufficient manpower for the St. Thomas/St. John District are two of the challenges that VIDOA encounters. VIDOA works with local farmers, and the livestock and poultry populations, throughout the territory to promote and protect animal health.

Presently the Veterinary Health Service has four (4) programs. The National Animal Identification System (NAIS) focuses on the identification of animal premises and the improvement of how food animals are traced from birth to slaughter. This is important in the event of a disease outbreak because animal health officials need to know which animals are affected and where they have been. Due to collection of data about individual animals, farmers, and farm premises, VIDOA was able to create an extensive farmer database. Some of VIDOA's accomplishments include hiring a contractual employee to align local data with the federal database; over 300 farms, feed stores, veterinary clinics and other premises that have been designated with the Federal Premise Identification Number (PIN) which represents over one- third of the premises in the Virgin Islands; and the local NAIS website is operating within the VIDOA website.



Mr. Tyrone Lake (VIDOA) tags a sheep as part of NAIS Program.

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The Foreign Animal Disease (FAD) Program's main focus is to educate farmers, poultry owners and the Virgin Islands community to the threat of an animal disease outbreak. Some of the funding is used for media spots to educate the public regarding the threat of an animal disease outbreak. Once additional funding is identified for this program, VIDOA will implement its disaster response training.



VIDOA staff and farmers attend FAD training



VIDOA staffs attend FAD training

The Swine Health (SH) Surveillance Program focuses on the swine industry and the protection of the swine population in the community. The USDA has partnered with VIDOA to increase the education and training of the staff, swine farmers, and consumers about protection and prevention of swine diseases. With the federal funding received, VIDOA used the available funds to run media spots and to hire a contractual employee to assess each of

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its swine farms. This includes the collection of information for management, infrastructure, and health issues, and the dissemination of swine health and bio-security information.

The Notifiable Avian Influenza (NAI) did not receive any funds in FY 2009, but VIDOA applied for funding for FY 2010. The department has engaged in avian influenza surveillance testing of poultry throughout the islands since 2006. Over 300 birds were tested in 2009. This figure includes 35 poultry premises that all tested negative. Maintaining a negative and active testing program is imperative to protecting both the health of the community and the poultry population.



Dr. Bethany Bradford and Mr. Trevor Aldridge
(VIDOA) test a chicken for avian influenza

DOA's Plant and Animal Disease Pest Control and Animal Care Grant also known as the "Pest Survey" Program projects to receive \$60,000 for FY 2011.

ARRA Federal Budget Overview

The American Recovery and Reinvestment Act (ARRA or the Recovery Act) of 2009 was signed into law on February 17, 2009 by President Barack H. Obama. The stated purpose of this Act, which provided supplemental appropriations for Fiscal Year 2009, is as follows: (i) job preservation and creation and economic recovery; (ii) assistance for those most impacted by the recession; (iii) investments (i.e. technological advances in science and health) necessary to increase economic efficiency; (iv) investments in transportation, environmental protection, and other infrastructure for long-term economic benefits; and (v) stabilization of budgets for the state and local governments to minimize and avoid reducing essential services and increasing local taxes.

Office of the Governor

The Virgin Islands Energy Office (VIEO) received \$31,790,929 in funding under the American Recovery and Reinvestment Act (ARRA) of 2009. VIEO has implemented energy efficiency programs to preserve and create jobs, and promote economic recovery; has assisted those most impacted by the recession; and has provided investments to increase economic efficiency by encouraging technological advances in energy. The VIEO staff aims to meet all local and Federal reporting requirements, provide information upon request, process payments, prepare agreements and contracts and promote programs.

Under ARRA the State Energy Program (SEP) received funding of \$20,678,000 for a period of three years ending in April 2012. By the close of the second quarter of FY 2010 the VIEO accomplished the following:

- Five (5) Discretionary Grant applications were received, worth \$250,000;
- A request for proposals was published to secure the services of Energy Services Contracting Companies to finance/retrofit public, residential and commercial buildings; a pre-bid conference call was held; bids were received and evaluated; two (2) contractors were selected; and contract negotiations began;
- Preliminary energy audits were completed for eleven (11) public facilities;
- The rebate programs continued to be successful and have impacted residents across all socioeconomic backgrounds; increased revenues for businesses met the ARRA goal of stimulating the economy;
- The Energy Star Appliance Program received 795 applications worth \$252,559; four (4) applications were received for the Hybrid Electric Vehicle, worth \$13,200; and thirty-eight (38) Renewable Energy Rebate applications worth \$136,868 were received for wind turbines and photovoltaic components for power generation;
- A vendor was secured to develop television and radio spots to market ARRA public education outreach programs.
- A graduation ceremony was held for the twenty-six (26) trainees who completed the Solar Thermal Installers Training program on St. Croix. The trainees successfully installed sixteen (16) solar heaters as part of their on the job training; the heaters were installed at facilities for underprivileged. The second training program began on St. Thomas; thirty-four (34) trainees are currently in the staggered sessions.
- The tri-agency Memorandum of Agreement for the Solar Thermal Revolving Loan program was executed and 100 applications collected. To promulgate energy efficient building code standards an agreement and purchase order were executed to secure a trainer. A request was issued to land owners for use of property for anemometer placement and wind data measurement.

The Weatherization Assistance Program (WAP) received \$1,415,429 under ARRA in FY 2009. This funding is for a period of three years and is expected to expire in March 2012. WAP was able to audit eight (8) homes, seven (7) homes on St. Croix, and one (1) on St. Thomas. WAP is waiting for the refrigerators to arrive before starting installation and completing weatherizing the homes. The Program is using referrals from the Department of

ARRA Federal Budget Overview

Human Services Energy Crisis Assistance Program (ECAP) for the initial forty (40) to sixty (60) clients on both islands. WAP will utilize this referral process until a non-profit organization has been selected to do the intake. WAP also identified the lowest bidder for the purchase of the Energy Star refrigerators and lighting, and purchased the first eighteen (18) refrigerators on both islands. The final equipment for the auditors was also purchased. The goal is to weatherize twenty (20) homes per month on each island.

The Energy Efficiency and Conservation Block Grant's purpose is to assist the Virgin Islands Government in implementing:

- The reduction of fossil fuel emissions;
- The reduction of total energy use; and
- The improvement of energy efficiency in the transportation, building, and other appropriate sectors to accelerate market-ready renewable energy technologies.

VIEO received \$9,593,500 in ARRA funding for this Grant in FY 2009 and will expire in September 2010. The projects implemented under this Grant award are Light Emitting Diode (LED) street lighting upgrades (\$2,500,000), a landfill gas-to-energy system (\$3,014,046), an airport photovoltaic energy system installation at the Cyril E. King Airport (\$2,949,000), LED traffic signal light retrofits (\$964,955) and an energy action plan development (\$165,499) to implement the Virgin Islands Comprehensive Energy Strategy and Sections of Act 7075.

The State Energy Appliance Rebate Program financed under ARRA is in the amount of \$104,000 for FY 2009. The purpose of this grant is to stimulate the economy and promote the purchase of energy efficient appliances. VIEO has until February of 2012 to utilize these funds.

The Office of the Governor was awarded State Fiscal Stabilization Funds of \$70,964,740 through the American Recovery and Reinvestment Act. The funds are divided into two components: \$58,049,157 (\$35.3 million Phase I Application + \$22.7 million Phase II Application) for the Education Services Fund (ESF), and \$12,915,583 for the Government Services Fund (GSF). The Virgin Islands Department of Education (DOE) will be the recipient of the monies in the ESF and the GSF allotment will be allocated between three (3) government entities.

DOE will use the ESF portion of the State Fiscal Stabilization Fund (SFSF) (Phase I Application) of \$35,323,417 for two (2) purposes: \$29,686,717 to retain jobs in the Virgin Islands Department of Education (DOE) in order to ensure students have adequate services for academic achievement; and \$5,636,700 to address projects to benefit education. Project funds will be used for infrared cameras and to modernize school facilities, such as science labs and infrared cameras, providing students with enriched and safe learning environments. Other projects will strengthen the technology infrastructure by providing a fiber optic network upgrading of the St. Croix District Procurement Office and enhancing the qualifications of teachers in public elementary and secondary schools. A professional development program will be offered to general and Special Education teachers and administrators. This will increase the effectiveness of instruction to students with Individualized Educational Plans (IEP).

The monies from the Government Services Fund's Phase I Application (\$12,222,959) will be distributed between the University of the Virgin Islands (UVI), the Department of Finance (DOF), and the Office of Economic Opportunity (OEO). In general, funds will address restoration (UVI) coupled with financial management (DOF) and renovation (UVI & DOF) projects.

The Phase II SFSF Grant Application is expected to realize an additional \$692,624 for the OEO for administrative cost. The \$22,725,740 balance from this phase will be utilized by DOE for job retention.

ARRA Federal Budget Overview

Department of Labor

The Virgin Islands Department of Labor has received funding under the American Reinvestment and Recovery Act (ARRA) to stimulate the economy and extend services through the infusion of these additional funds. Employment Services received stimulus funding in the amount of \$780,013. This funding will be used to provide services such as the assessment of skill levels, abilities, and aptitudes as well as matching job requirements with job seeker experience, skills and other attributes. Unemployment Insurance received stimulus funding in the amount of \$73,693. These moneys will be used to extend unemployment benefits to eligible workers. With funding of \$269,887, Senior Community Service Employment Program will be able to provide employment opportunities for those seniors age 55 and older and continue to foster and promote self-sufficiency to that segment of the population. The Workforce Investment and Training Act (WIA) seeks to improve the quality of the workforce, reduce welfare dependency, and enhance the productivity and competitiveness of the economy by providing workforce investment activities that increase the employment, retention, and earnings of participants, and increase occupational skill attainment by the participants. Stimulus funding under WIA was distributed in three areas. The WIA Adult Activities received \$794,315. WIA Youth Activities received \$694,487 and WIA Dislocated Workers received \$605,441.

Department of Education

The Department of Education (DOE), through the State Office of Special Nutrition (The Emergency Food Assistance Program (TEFAP) received funds under the American Recovery and Reinvestment Act (ARRA) of 2009 to pay for the cost of distributing USDA food donated for use in TEFAP. The cost included, but was not limited to, storage, transportation, handling, processing and distribution of food. Additional costs involved determining and verifying beneficiary eligibility, recordkeeping, auditing and other administrative procedures required for Program participation. In FY 2009 funding of \$9,046 was utilized for paying caterers and for transporting prepared meals to the elderly and needy in the community. In FY 2010 \$8,192 was awarded.

The Department of Education (DOE), through the Department of Agriculture – Office of Food and Nutrition Services received funds under the American Recovery and Reinvestment Act (ARRA) of 2009 in the amount of \$215,764 to assist States, through cash grants and food donations. Through these grants the school lunch program is made available to school children and they also encourage the domestic consumption of nutritious agricultural commodities. This funding was utilized to purchase various kitchen equipment such as; double-deck conventional ovens, restaurant range stoves and kettles for various schools throughout the Territory.

The Department of Education (DOE), through the Office of Special Education and Rehabilitative Services received funds under the American Recovery and Reinvestment Act (ARRA) of 2009 to provide a free appropriate public education to all children with disabilities in accordance with the Individuals with Disabilities Education (IDEA). In FY 2009 a total award of \$324,371.00 was received. This funding was utilized in the purchase of supplies and transportation for a career academy for students from various schools. In addition, funding was utilized to cover salaries for Special Education teachers and also to purchase various equipment.

DOE will consolidate its ARRA funds under Title V-A to provide innovative programs in the Territory to increase student achievement. It will utilize the \$13,241,162 in funds to engage in state education reform, school improvement and technical assistance activities that support educational programs

ARRA Federal Budget Overview

Virgin Islands Police Department

LEPC and the Virgin Islands Police Department (VIPD), the Bureau of Corrections (BOC), and the Department of Justice (DOJ) will utilize ARRA funding to improve prison programs, increase the success rate of criminal investigations and prosecution, upgrade crime technology systems, train crime prevention personnel, and create jobs. This award will assist LEPC and its partner agencies in reducing crime and delinquency, and improving the administration of justice in the Virgin Islands. For FY 2009, LEPC is expected to receive ARRA funding as follows: JAG \$4,972,500, VAWA \$638,390 and VOCA \$507,000.

Public Works Department

Under the provisions of the American Recovery and Reinvestment Act (ARRA) of 2009, the Public Works Department (PWD) received Federal funding in the amount of \$7,116,941 in FY 2009. The funds awarded assisted the Territory greatly, given the Government of the Virgin Islands' fiscal constraints. Funding became available through Highway Planning and Construction with \$5,832,829, and the Urbanized Area Formula Grant totaling \$1,284,112.

The Highway Planning and Construction Grant provided funding to support various transportation improvement projects throughout the Virgin Islands. Funding was directed as follows:

1. \$1,050,360 for the Red Hook Sidewalk and Drainage Improvements on St. Thomas; and
2. \$4,782,469 for Route 104 Improvements, Phase II: Gift Hill Road, from Westin Hotel to Susannaburg, on St. John.

The Public Works Department anticipates receiving ARRA funding under the Highway Planning and Construction Grant Program in the amount of \$18,000,000 in FY 2010. Some of the projects the Agency will be working on throughout FY 2010 on St. Croix are the Scenic Road-Phase II, Spring Gut Road (Route 85), and the Melvin H. Evans Highway, in addition to the Bordeaux Bay Road on St. Thomas. The Department has already committed funds in the amount of \$4,859,669 for improvements from Peters Rest to Contentment Road, on St. Croix.

The Urbanized Area Formula Grant provided funding to rehabilitate and reconstruct sixty-three (63) bus shelters and to install approximately six-hundred (600) bus signs throughout the Territory. Funding under this Program provided the Territory with the opportunity to comply with the Americans with Disabilities Act (ADA) rules and regulations regarding accessibility, specifically for persons with disabilities.

Virgin Islands Waste Management Authority

Under the provision of the American Recovery and Reinvestment Act of 2009 (ARRA), the Virgin Islands Waste Management Authority (VIWMA) received Federal funding in the amount of \$1,962,700 in FY 2009. Funding became available through the Construction Grants for Wastewater Treatment Works Program. The primary purposes of the funds are to preserve and create jobs and promote economic recovery through investment in infrastructure projects that will improve water quality and provide long-term economic benefits. The agreement provides further financial assistance to the Territory for the construction of municipal wastewater treatment

ARRA Federal Budget Overview

facilities that are required to meet State and Federal water quality standards. The funding of \$1,962,700 received in FY 2009 is available until FY 2010.

Department of Health

The Department of Health received total ARRA funding in the amount of \$4,714,174. Special Education Grants for Infants and Families received funding of \$27,753 which will provide early intervention services for infants and toddlers with disabilities and their families. The Immunization Grants will assist the Territory in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases such as measles, rubella, diphtheria, tetanus, hepatitis, etc. Stimulus funding of \$191,250 was received under this grant. The Bureau of Health Insurance and Medical Assistance received stimulus funding for the Medical Assistance Program (MAP) and the Prescription Drug Program. MAP provides financial assistance for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other eligible groups. Funding under this program was \$4,200,000. Through their voluntary participation in prescription drug plans, Medicare beneficiaries are provided with prescriptions drugs with an additional subsidy going to lower income beneficiaries. \$295,171 was received under the Prescription Drug Program.

Department of Human Services

Under the provisions of the American Recovery and Reinvestment Act (ARRA) of 2009 DHS received a number of grant awards in FY 2009. Funding for the following programs is available until FY 2010.

The Aging Home-Delivered Nutrition Services for States Grant of \$80,000 funds services to frail, elderly, senior citizen recipients under the home delivered meals program. DHS delivers healthy, nutritious meal enabling homebound recipients to meet one-third of his or her daily nutritional requirement.

The Aging Congregate Nutrition Services for States Grant of \$162,500 funds the cost of one (1) nutritionally balanced meal per day to each senior who attends the various senior citizen centers throughout the Territory.

The ARRA - Community Services Block Grant of \$1,699,311 supplies funding to eligible non-profit and faith-based organizations to provide direct services to specific segments of the population. This promotes the economic and social well-being of children, youth, families and communities.

The ARRA - Supplemental Nutrition Assistance Program (SNAP) Grant of \$104,019 funds the cost of maintaining the CARIBS Automated Eligibility and Payment System. This will enable the system to manage the increased SNAP benefits for eligible clients during the ARRA funding period. The Program also increased the benefits received by SNAP recipients by approximately 13.6%.

The ARRA - Head Start Grant of \$474,112 improves the centers throughout the Territory by providing professional development for the staff. It also facilitates the coordination of center improvements at each location in the Virgin Islands.

ARRA Federal Budget Overview

DHS also received the ARRA – Child Care Development Block Grant and the ARRA – Strengthening Communities Fund Grant in FY 2009. Funding from these grants is available until FY 2011. The ARRA – Child Care and Development Block Grant of \$1,773,305 accomplishes a three-fold objective. DHS utilized funding under this grant program not only to further expand its services to an additional one hundred (100) children in the Territory, but it also to acquired a new automated management information system to administer the Child Care Subsidy Program, and to design and implement a Quality Rating Improvement System (QRIS). QRIS will improve the quality of early child care and education in the Districts of St. Croix and St. Thomas/St. John.

The ARRA – Strengthening Communities Fund Grant of \$250,000 affords the Virgin Islands the opportunity to provide a minimum of seventy-five (75) non-profit organizations with additional technical assistance. This would foster the organizations' efforts to develop and strengthen V.I. communities to met economic challenges. Technical assistance will be provided through a variety of approaches to include non-profit management courses; Board of Directors training; individual consultation for nonprofit organizations with programmatic and financial needs; high-level education for Executive Directors; and workshops to increase awareness about other ARRA opportunities and public benefits.

DHS also received the Crime Victim Compensation Grant of \$24,799 to provide financial assistance to innocent victims of crime. These funds will help to pay some expenses resulting from crimes involving violence or abuse. Funding under this Grant is available until FY 2012.

Department of Planning and Natural Resources

The Department of Planning and Natural Resources' Environmental Protection received \$2,056,000 in American Recovery Reinvestment Act (ARRA) funds. These funds were divided between two of the department's grants; the *Territorial Drinking Water Capital Improvement Grant* which received \$1,999,000 to assist publicly owned and privately owned community public water systems and nonprofit non-community Public Water System and also to finance the costs of some of its capital improvements; and the *Leaking Underground Storage Tank Grant (LUST)* which received \$57,000 to protect groundwater and coastal waters by regulating all LUST Systems. This grant will also enable the development and implementation of a comprehensive program to address the corrective action elements of the Underground Storage Tank Program on several program tasks.

DESCRIPTION OF FEDERAL GRANTS ACRONYMS

AB	Aid to the Blind	EPA	Environmental Protection Agency
ACT	American College Testing, 1996 renamed "ACT"	ERG	Emergency Reimbursement Grant
AD	Aid to the Disabled	ERP	Enterprise Resource Planning
ADA	American with Disabilities Act	E.S.	Employment Service
AFDC	Aid to Families with Dependent Children	ESF	Education Services Fund
AFS	AIRS Facility System	ETA	Employment and Training Administration
AIDS	Acquired Immune Deficiency Syndrome	EUDL	Enforcing Underage Drinking Laws
AIRS	Aerometric Information Retrieval System	FAD	Foreign Animal Disease
APHIS	Animal Plant Health Inspection Services	FAPE	Free Appropriate Public Education
ARNG	Army Reserve National Guard	FCE	Full Compliance Evaluation
ARRA	American Recovery and Reinvestment Act	FEMA	Federal Emergency Management Agency
AWA	Adam Walsh Act	FFM	Fort Frederick Museum
BEA	Bureau of Economic Analysis	FGMU	Federal Grants Management Unit of OMB
BER	Bureau of Economic Research	FRC	Family Resource Center
BIP	Batterer Intervention Program	FTIR	Fourier Transform Infrared
BJA	Bureau of Justice Assistance	GIS	Global Information System
BLS	Bureau of Labor Statistics	GPS	Global Positioning Satellite
BMV	Bureau of Moto Vehicles	GSF	Government Services Fund
BOC	Bureau of Corrections	GVI	Government of the Virgin Islands
BS	Boating Safety	HCI	Healthy Communities Initiative
CAA	Clean Air Act	HIDTA	High Intensity Drug Trafficking Areas
CACFP	Child and Adult Care Food Program	HIES	Household and Expenditure Survey
CARIBS	Client Application and Registration of Issuance Benefits	HIV	Human Immunodeficiency Virus
CDC	Centers for Disease Control	HMGP	Hazard Mitigation Grant Program
CEDS	Comprehensive Economic Development Strategy	HOPE	Helping Others in a Positive Environment
CFMC	Caribbean Fisheries Management Council	HPV	High Priority Violators
CHRI	Criminal History Records Information	HRIC	Human Resource Investment Council
CJRI	Criminal Justice Records Improvement	HSGP	Homeland Security Grant Program
CN	Child Nutrition	HSP	Highway Safety Plan
CNMI	Commonwealth of the Northern Marina Islands	ICE	Immigration and Customs Enforcement
COPS	Community-Oriented Policing Services	ICE	Immigration and Customs Enforcement
CPI	Consumer Price Index	IDEA	Individuals with Disabilities Education Act
CSS	College Scholarship Service	IEP	Individual Education Plan
CWA	Clean Water Act	IITF	International Institute of Tropical Forestry
CYF	Children Youth & Families	JAG	Byrne/Justice Assistance Grant
CZM	Coastal Zone Management	JARC	Job Access Reserve Commute
DEE	Division of Environmental Enforcement	JEA	Joint Enforcement Agreement
DEP	Division of Environmental Protection	JJDP	Juvenile Justice and Delinquency Prevention
DFW	Division of Fish and Wildlife	JOBS	Jobs Opportunity and Basic Skills
DHS	Department of Homeland Security	LBJ	Lyndon Baines Johnson
DLAM	Division of Libraries, Archives and Museums	LEAP	Leveraging Educational Assistance Partnership
DLSGP	Driver's License Security Grant Program	LEAs	Local Education Agencies
DOA	Department of Agriculture	LED	Light Emitting Diode
DOE	Department of Education	LEPC	Law Enforcement Planning Commission
DOF	Department of Finance	LSTA	Library Services and Technology Act
DOH	Department of Health	LUST	Leaking Underground Storage Tank
DOI	Department of Interior	LWCF	Land & Water Conservation Fund
DOJ	Department of Justice	MAP	Medical Assistance Program
DOL	Department of Labor	MARFIN	Marine Fisheries Initiative Program
DPNR	Department of Planning and Natural Resources	MCA	Master Cooperative Agreement
DSPR	Department of Sports, Parks and Recreation	MCH	Maternal and Child Health
DTOs	Drug Trafficking Organizations	MCSAP	Motor Carrier Safety Assistance Program
DUI	Driving Under the Influence	MLOs	Money Laundering Organizations
DWI	Driving While Intoxicated	NAAQS	National Ambient Air Quality Standards
EA	Emergency Assistance	NAI	Notifiable Avian Influenza
EAID	Election Assistance for Individuals with Disabilities	NAIS	National Animal Identification System
ECAP	Emergency Crisis Assistance Program	NCHIP	National Criminal History Improvement Program
EEARP	Emergency Efficient Appliance Rebate Program	NCIC	National Criminal Information Center
EECB	Emergency Efficiency and Conservation Block Grant	NFWF	National Fish and Wildlife Foundation
EFLHD	Eastern Federal Lands Highway Division	NGO	Non-Governmental Organization
EMPG	Emergency Management Performance Grant	NHTSA	National Highway Traffic Safety Administration
EOC	Emergency Operations Center	NMFS	National Marine Fishery Service

DESCRIPTION OF FEDERAL FUNDS ACRONYMS

NOAA	National Oceanic Atmospheric Association	SIG	State Incentive Grant
NOV	Notice of Violation	SLEAP	Special Leveraging Educational Assistance Partnership
NPS	National Park Services	SMP	Senior Medicare Patrol
NSOPW	National Sex Offender Support Public Website	SNAP	Supplemental Nutrition Assistance Program
OAA	Old Age Assistance	SORNA	Sex Offender Registration and Notification Act
OEO	Office of Economic Opportunity	SORT	Special Operations Response Team
OES	Occupational Employment Statistics	SSC	Scientific and Statistical Council
OIA	Office of Insular Affairs	STAG	State and Tribal Assistance Grant
OJJDP	The Office of Juvenile Justice and Delinquency Prevention	STD	Sexually Transmitted Diseases
OLE	Office of Law Enforcement	STOP	Services, Training, Officers, and Prosecutors
PA	Public Assistance	SWG	State Wildlife Grants
PATH	Project for Assistance in Transition from Homelessness	TANF	Temporary Assistance for Needy Families
PCSD	Paternity and Child Support Division	TBT	Tropical Bont Tick
PDM	Pre-Disaster Mitigation	TEFAP	The Emergency Food Assistance Program
PFA	Public Finance Authority	TPDES	Territorial Pollutant Discharge Elimination System
PIN	Premise Identification Number	U&CF	Urban & Community Forestry
PPG	Performance Partnership Grant	UI	Unemployment Insurance
PR	Puerto Rico	USDA	United States Department of Agriculture
PWD	Public Works Department	USDOE	United States Department of Energy
PWS	Public Water System	USDHS	United States Department of Human Services
QCEW	Quarterly Census of Employment and Wages	UST	Underground Storage Tank
QRIS	Quality Rating Improvement System	USVI	United States Virgin Islands
RCCIs	Residential Child Care Institutions	UVI CES	University of the Virgin Islands Cooperative Extension Service
RCRA	Resource Conservation and Recovery Act	VAWA	Violence Against Women Act
REAL ID	Real Identification	VCP	Volunteer Clean-up Program
RFP	Request for Proposal	VIDE	Virgin Islands Department of Education
ROW	Right of Way	VIDOA	Virgin Islands Department of Agriculture
RSAT	Residential Substance Abuse Treatment	VIEO	Virgin Islands Energy Office
RSVP	Retired and Senior Volunteer Program	VIFS	Virgin Islands Fire Services
SAT	Scholastic Aptitude Test, 1993 renamed "SAT 1"	VING	Virgin Islands National Guard
SCA	Senior Citizen Affairs	VIOHS	Virgin Islands Office of Homeland Security
SCAAP	State Criminal Alien Assistance Program	VIPD	Virgin Islands Police Department
SCC	Scientific and Statistical Council	VISHIP	Virgin Islands State Health Insurance Program
SCHIP	State Child Health Insurance Program	VISHPO	Virgin Islands State Historic Preservation Office
SCORP	State Comprehensive Outdoor Recreation Plans	VITAX	Virgin Islands Tax
SCSEP	Senior Community Services Employment Program	VITEMA	Virgin Islands Territorial Emergency Management Agency
SDWA	Safe Drinking Water Act	VIWMA	Virgin Islands Waste Management Authority
SEAMAP	South East Area Monitoring and Assessment Program	VOCA	Victims of Crime Assistance
SEP	State Energy Program	VS	Veterinary Services
SFA	School Food Authorities	WAP	Weatherization Assistant Program
SFSF	State Fiscal Stabilization Fund	WIA	Workforce Investment Act
SH	Swine Health	WIC	Women, Infants and Children
SHPO	State Historic Preservation Office	WOTC	Work Opportunity Tax Credit
SHSP	State Homeland Security Program	WWTP	Wastewater Treatment Plant

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
ORG 110 DEPARTMENT OF JUSTICE				
16.606	STATE CRIMINAL ALIEN ASSISTANCE PROGRAM (SCAAP)	348,269	-	-
	SCAAP *	167,435	-	-
		411,740	-	-
16.742	PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT GRANT PROGRAM	99,337	-	140,398
	PAUL COVERDELL*	-	-	140,398
		-	99,337	-
16.750	SUPPORT FOR ADAM WALSH ACT IMPLEMENTATION GRANT PROGRAM	194,998	-	194,998
	ADAM WALSH*	463	-	194,998
		-	194,535	-
93.563	CHILD SUPPORT ENFORCEMENT	4,119,728	4,680,212	5,414,740
		4,103,315	4,680,212	5,414,740
93.597	GRANTS TO STATES FOR ACCESS & VISITATION PROGRAMS	100,000	100,000	100,000
	ACCESS & VISITATION*	-	100,000	100,000
		95,992	100,000	-
	HIGH INTENSITY DRUG TRAFFICKING AREA	216,476	222,333	226,945
		216,476	222,333	226,945
	TOTAL ORG 110 AWARDS	5,078,808	5,002,545	6,077,081
	TOTAL ORG 110 EXPENDITURES (ADJUSTED)	4,487,689	5,002,545	6,077,081
	TOTAL ORG 110 EXPENDITURES	4,995,421	5,396,417	6,077,081
ORG 150 BUREAU OF CORRECTIONS				
16.606	STATE CRIMINAL ALIEN ASSISTANCE PROGRAM (SCAAP)	-	605,649	-
	SCAAP*	-	605,649	-
		-	396,242	-
	TOTAL ORG 110 AWARD	-	605,649	-
	TOTAL ORG 150 EXPENDITURES (ADJUSTED)	-	605,649	-
	TOTAL ORG 150 EXPENDITURES	-	1,001,891	-
ORG 200 OFFICE OF THE GOVERNOR				
11.302	ECONOMIC DEVELOPMENT-SUPPORT FOR PLANNING ORGANIZATIONS	52,000	124,396	52,000
		52,000	124,396	52,000
15.875	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT OF THE TERRITORIES	35,788	-	-
	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT*	20,788	-	-
		37,487	-	-
81.041	STATE ENERGY PROGRAM	174,000	120,000	90,000
	STATE ENERGY PROGRAM*	174,000	120,000	90,000
		2,518	-	-
81.042	WEATHERIZATION ASSISTANCE PROGRAM	-	200,481	161,976
		-	200,481	161,796

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
81.117	WIND POWERING AMERICAN STATE OUTREACH	-	-	-
	WIND POWERING*	-	24,050	-
81.122	ELECTRICITY DELIVERY AND ENERGY RELIABILITY, RESEARCH, DEVELOPMENT AND ANALYSIS	-	475,750	-
	STATE ENERGY ASSURANCE GRANT-EMERGENCY PLAN	-	-	-
	STATE ENERGY ASSURANCE GRANT-EMERGENCY PLAN*	-	21,344	-
	TOTAL ORG 200 AWARD	261,788	920,627	303,976
	TOTAL ORG 200 EXPENDITURES (ADJUSTED)	246,788	920,627	303,796
	TOTAL ORG 200 EXPENDITURES	286,793	966,021	303,796
ORG 230 VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY				
11.467	METEOROLOGIC AND HYDROLOGIC MODERNIZATION DEVELOPMENT	-	42,120	-
		-	42,120	-
11.555	PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS GRANT PROGRAM	-	-	-
	PUBLIC SAFETY INTEROPERABLE COMMUNICATION*	-	180,222	-
97.042	EMERGENCY MANAGEMENT PERFORMANCE GRANTS (EMPG)	-	-	847,958
	EMPG *	-	840,649	-
97.047	PRE-DISASTER MITIGATION (PDM)	-	-	4,075,122
	PDM *	-	2,630,546	-
97.052	EMERGENCY OPERATIONS CENTERS (EOC)	-	-	1,000,000
	EOC *	-	1,000,000	-
97.067	HOMELAND SECURITY GRANT PROGRAM	-	-	1,447,000
	HOMELAND SECURITY*	-	3,022,238	-
97.078	BUFFER ZONE PROTECTION PROGRAM	-	-	-
	BUFFER ZONE PROTECTION*	-	200,000	-
97.082	EARTHQUAKE CONSORTIUM	-	50,000	-
		-	50,000	-
	TOTAL ORG 230 AWARDS	-	92,120	7,370,080
	TOTAL ORG 230 EXPENDITURES (ADJUSTED)	-	92,120	7,370,080
	TOTAL ORG 230 EXPENDITURES	-	7,965,775	7,370,080

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
ORG 240 VIRGIN ISLANDS FIRE SERVICES				
10.664	COOPERATIVE FORESTRY ASSISTANCE	225,000	175,000	-
		-	175,000	-
	COOPERATIVE FORESTRY ASSISTANCE*	-	340,000	-
97.044	ASSISTANCE TO FIREFIGHTER GRANT	233,280	-	-
		-	233,280	-
	ASSISTANCE TO FIREFIGHTER GRANT*	-	-	-
	TOTAL ORG 240 AWARDS	458,280	175,000	-
	TOTAL ORG 240 EXPENDITURES (ADJUSTED)	-	408,280	-
	TOTAL ORG 240 EXPENDITURES	-	748,280	-
ORG 280 OFFICE OF THE ADJUTANT GENERAL				
11.555	PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS GRANT PROGRAM	62,715	-	-
		800,054	-	-
12.401	MASTER COOPERATIVE AGREEMENT	4,463,121	4,132,520	4,828,182
		4,030,121	4,132,520	4,828,182
97.042	EMERGENCY MANAGEMENT PERFORMANCE GRANTS (EMPG)	830,929	-	-
		963,112	-	-
97.047	PRE-DISASTER MITIGATION (PDM)	140,625	-	-
		745,842	-	-
97.052	EMERGENCY OPERATIONS CENTERS (EOC)	1,000,000	-	-
		-	-	-
97.067	HOMELAND SECURITY GRANT PROGRAM	1,469,570	-	-
		3,838,635	-	-
97.078	BUFFER ZONE PROTECTION PROGRAM	200,000	-	-
		188,487	-	-
	TOTAL ORG 280 AWARD	8,166,960	4,132,520	4,828,182
	TOTAL ORG 280 EXPENDITURES (ADJUSTED)	10,566,251	4,132,520	4,828,182
	TOTAL ORG 280 EXPENDITURES	10,566,251	4,132,520	4,828,182
ORG 300 OFFICE OF THE LIEUTENANT GOVERNOR				
93.779	VI STATE HEALTH INSURANCE PROGRAM	36,554	36,554	36,554
		36,554	36,554	36,554
	TOTAL ORG 300 AWARD	36,554	36,554	36,554
	TOTAL ORG 300 EXPENDITURES (ADJUSTED)	36,554	36,554	36,554
	TOTAL ORG 300 EXPENDITURES	36,554	36,554	36,554

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
ORG 310 VIRGIN ISLANDS ELECTION SYSTEM				
93.617	VOTING ACCESS FOR INDIVIDUALS WITH DISABILITIES	100,000	-	-
	VOTING ACCESS*	-	-	-
		65,837	190,000	150,000
	TOTAL ORG 310 AWARD	100,000	-	-
	TOTAL ORG 310 EXPENDITURES (ADJUSTED)	-	-	-
	TOTAL ORG 310 EXPENDITURES	65,837	190,000	150,000
ORG 330 BOARD OF EDUCATION				
84.069A	LEVERAGING EDUCATIONAL ASSISTANCE PARTNERSHIP	5,451	5,668	5,668
		5,451	5,668	5,668
84.069B	SPECIAL LEVERAGING EDUCATIONAL ASSISTANCE PARTNERSHIP	7,188	6,133	6,133
		7,188	6,133	6,133
	TOTAL ORG 330 AWARD	12,639	11,801	11,801
	TOTAL ORG 330 EXPENDITURES (ADJUSTED)	12,639	11,801	11,801
	TOTAL ORG 330 EXPENDITURES	12,639	11,801	11,801
ORG 340 BUREAU OF INTERNAL REVENUE				
15.875	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT OF THE TERRITORIES	350,000	-	-
	ECONOMIC, SOCIAL & POLITICAL DEVELOPMENT*	-	-	-
		-	350,000	-
	TOTAL ORG 340 AWARD	350,000	-	-
	TOTAL ORG 340 EXPENDITURES (ADJUSTED)	-	-	-
	TOTAL ORG 340 EXPENDITURES	-	350,000	-
ORG 360 BUREAU OF MOTOR VEHICLE				
97.089	REAL ID PROGRAM	661,690	600,000	600,000
	REAL ID PROGRAM*	-	600,000	100,000
		-	961,690	-
	TOTAL ORG 360 AWARD	661,690	600,000	600,000
	TOTAL ORG 360 EXPENDITURES (ADJUSTED)	-	600,000	100,000
	TOTAL ORG 360 EXPENDITURES	-	1,561,690	100,000
ORG 370 DEPARTMENT OF LABOR				
17.002	LABOR FORCE STATISTICS	351,570	355,774	355,774
	LABOR FORCE STATISTICS*	351,570	355,774	355,774
		-	83,756	-

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
17.005	COMPENSATION AND WORKING CONDITIONS	55,000 55,000	54,700 54,700	54,700 54,700
17.207	EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	1,385,462 1,318,644	1,469,756 1,469,756	1,469,756 1,469,756
	EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES*	-	66,818	-
17.225	UNEMPLOYMENT INSURANCE	2,098,336 2,083,741	2,226,887 2,226,887	2,027,834 2,027,834
17.235	SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM	1,173,657 838,896	1,286,830 1,286,830	1,286,830 1,286,830
17.258	WIA ADULT PROGRAM	1,071,098 430,439	1,199,344 1,199,344	1,309,344 1,309,344
	WIA ADULT PROGRAM*	-	640,659	-
17.259	WIA YOUTH ACTIVITIES	538,391 399,356	484,552 484,552	484,552 484,552
	WIA YOUTH ACTIVITIES*	-	139,035	-
17.260	WIA DISLOCATED WORKERS	614,549 236,124	541,635 541,635	541,635 541,635
	WIA DISLOCATED WORKERS*	-	378,425	-
17.271	WORK OPPORTUNITY TAX CREDIT PROGRAM (WOTC)	20,000 7,104	- -	20,000 20,000
	WOTC*	-	12,896	-
17.273	TEMPORARY LABOR CERTIFICATION FOR FOREIGN WORKERS	- -	- -	52,916 52,916
17.503	OCCUPATIONAL SAFETY AND HEALTH STATE PROGRAM	221,001 221,001	201,000 201,000	201,000 201,000
17.804	LOCAL VETERANS' EMPLOYMENT REPRESENTATIVE PROGRAM	58,000 58,000	58,000 58,000	58,000 58,000
	TOTAL ORG 370 AWARDS	7,587,064	7,878,478	7,862,341
	TOTAL ORG 370 EXPENDITURES (ADJUSTED)	5,999,875	7,878,478	7,862,341
	TOTAL ORG 370 EXPENDITURES	5,999,875	9,200,067	7,862,341
	ORG 390 DEPARTMENT OF FINANCE			
15.875	ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	190,464 -	- -	- -
	ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES *	-	190,464	-
	TOTAL ORG 390 AWARD	190,464	-	-
	TOTAL ORG 390 EXPENDITURES (ADJUSTED)	-	-	-
	TOTAL ORG 390 EXPENDITURES	-	190,464	-

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
17.271	WORK OPPORTUNITY TAX CREDIT PROGRAM (WOTC)	20,000	-	20,000
	WOTC*	7,104	-	20,000
		-	12,896	-
17.273	TEMPORARY LABOR CERTIFICATION FOR FOREIGN WORKERS	-	-	52,916
		-	-	52,916
17.503	OCCUPATIONAL SAFETY AND HEALTH STATE PROGRAM	221,001	201,000	201,000
		221,001	201,000	201,000
17.804	LOCAL VETERANS' EMPLOYMENT REPRESENTATIVE PROGRAM	58,000	58,000	58,000
		58,000	58,000	58,000
	TOTAL ORG 370 AWARDS	7,587,064	7,878,478	7,862,341
	TOTAL ORG 370 EXPENDITURES (ADJUSTED)	5,999,875	7,878,478	7,862,341
	TOTAL ORG 370 EXPENDITURES	5,999,875	9,200,067	7,862,341
	ORG 390 DEPARTMENT OF FINANCE			
15.875	ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	190,464	-	-
	ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES *	-	-	-
		-	190,464	-
	TOTAL ORG 390 AWARD	190,464	-	-
	TOTAL ORG 390 EXPENDITURES (ADJUSTED)	-	-	-
	TOTAL ORG 390 EXPENDITURES	-	190,464	-
	ORG 400 DEPARTMENT OF EDUCATION			
10.555	NATIONAL SCHOOL LUNCH PROGRAM	5,692,059	5,692,904	5,903,481
		5,214,714	5,692,904	5,903,481
10.558	CHILD AND ADULT CARE FOOD PROGRAM	845,568	527,772	655,299
		885,411	527,772	655,299
10.559	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	819,833	727,977	840,692
		280,411	727,977	840,692
10.560	STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION	354,921	354,671	380,480
		305,961	354,671	380,480
10.568	EMERGENCY FOOD ASSISTANCE PROGRAM/ADMINISTRATION COSTS	17,910	24,346	24,346
		17,921	24,346	24,346
10.582	FRESH FRUIT AND VEGETABLE PROGRAM	6,442	12,553	18,835
		6,440	12,553	18,835
84.027	SPECIAL EDUCATION GRANTS TO STATES	8,874,265	8,874,265	9,681,755
	SPECIAL EDUCATION GRANTS TO STATES*	-	8,874,265	9,681,755
		11,768,226	17,104,971	-

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
84.041	IMPACT AID	-	176,558	176,558
		-	176,558	176,558
84.185	BYRD HONOR SCHOLARSHIPS	60,000	60,000	60,000
		60,000	60,000	60,000
	BYRD HONOR SCHOLARSHIPS*	60,000	-	-
84.215	FUNDS FOR THE IMPROVEMENT OF EDUCATION	-	-	-
		-	-	-
	FUNDS FOR THE IMPROVEMENT OF EDUCATION*	65,536	434,464	-
84.357	READING FIRST STATE GRANTS	-	-	-
		-	-	-
	READING FIRST STATE GRANTS*	1,098,082	-	-
84.364	LITERACY THROUGH SCHOOL LIBRARIES	35,602	32,881	32,881
		-	32,881	32,881
	LITERACY THROUGH SCHOOL LIBRARIES*	3,918	35,602	-
84.403A	CONSOLIDATED GRANT TO THE OUTLYING AREAS	23,535,908	22,910,313	23,076,793
		-	22,910,313	23,076,793
	CONSOLIDATED GRANT TO THE OUTLYING AREAS*	39,286,188	43,482,512	-
	TOTAL ORG 400 AWARDS	40,242,508	39,394,240	40,851,120
	TOTAL ORG 400 EXPENDITURES (ADJUSTED)	6,770,858	39,394,240	40,851,120
	TOTAL ORG 400 EXPENDITURES	59,052,808	100,451,789	40,851,120
	ORG 500 VIRGIN ISLANDS POLICE DEPARTMENT			
16.710	PUBLIC SAFETY PARTNERSHIP AND COMMUNITY POLICING GRANTS "COPS GRANT"	600,000	500,000	500,000
		-	500,000	500,000
	PUBLIC SAFETY PARTNERSHIP AND COMMUNITY POLICING GRANTS "COPS GRANT"*	-	1,862,176	-
16.523	JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT	93,413	93,413	93,413
		-	93,413	93,413
	JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT*	-	201,550	-
16.540	JUVENILE JUSTICE AND DELINQUENCY PREVENTION	88,372	88,372	88,372
		-	88,372	88,372
	JUVENILE JUSTICE AND DELINQUENCY PREVENTION*	-	140,471	-
16.575	CRIME VICTIM ASSISTANCE	619,898	619,898	619,898
		279,641	619,898	300,000
	CRIME VICTIM ASSISTANCE*	-	941,257	-
16.588	VIOLENCE AGAINST WOMEN FORMULA GRANT	632,395	632,395	632,395
		211,940	632,395	200,000
	VIOLENCE AGAINST WOMEN FORMULA GRANT*	-	1,049,393	-
16.593	RESIDENTIAL SUBSTANCE ABUSE TREATMENT	41,186	41,186	41,186
		1,050	41,186	41,186
	RESIDENTIAL SUBSTANCE ABUSE TREATMENT*	-	76,874	-

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
16.727	ENFORCING UNDERAGE DRINKING LAWS PROGRAM	360,000	350,000	360,000
		-	350,000	160,000
	ENFORCING UNDERAGE DRINKING LAWS PROGRAM*	-	360,000	-
16.738	EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT	1,209,694	1,209,694	1,209,694
		222,431	1,209,694	209,694
	EDWARD BYRNE GRANT*	-	1,410,894	-
20.218	MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	350,000	700,000	700,000
		345,498	700,000	700,000
20.600	STATE AND COMMUNITY HIGHWAY SAFETY & MOTOR CARRIER	3,257,442	2,133,348	1,479,897
		907,883	2,133,348	1,479,897
	HIGH INTENSITY DRUG TRAFFICKING AREA	36,625	37,682	38,247
		36,625	37,682	38,247
	TOTAL ORG 500 AWARDS	7,289,025	6,405,988	5,763,102
	TOTAL ORG 500 EXPENDITURES (ADJUSTED)	2,005,068	6,405,988	3,899,181
	TOTAL ORG 500 EXPENDITURES	2,005,068	12,448,603	3,810,809
	ORG 610 DEPARTMENT OF PUBLIC WORKS			
20.205	HIGHWAY PLANNING AND CONSTRUCTION	18,760,000	18,000,000	18,000,000
		14,494,686	11,418,548	15,000,000
20.500	FEDERAL TRANSIT-CAPITAL INVESTMENT GRANTS	392,000	475,000	400,000
		-	475,000	200,000
	FEDERAL TRANSIT*	270,064	910,775	-
20.507	URBANIZED AREA FORMULA GRANT	916,000	974,444	402,182
		-	480,513	402,182
	URBANIZED FORMULA GRANT*	521,987	425,715	-
20.513	CAPITAL ASSISTANCE PROGRAM FOR ELDERLY PERSONS AND PERSONS WITH DISABILITIES	161,864	164,683	139,793
		-	148,215	139,793
	CAPITAL ASSISTANCE PROGRAM*	144,780	320,633	-
20.516	JOB ACCESS REVERSE COMMUTE (JARC)	94,346	110,737	41,158
		-	110,737	41,158
	JARC*	-	242,753	-
20.521	NEW FREEDOMS PROGRAM	17,021	19,619	7,444
		-	19,619	7,444
	NEW FREEDOMS*	-	66,883	-
	TOTAL ORG 610 AWARDS	20,341,231	19,744,483	18,990,577
	TOTAL ORG 610 EXPENDITURES (ADJUSTED)	14,494,686	12,652,632	15,790,577
	TOTAL ORG 610 EXPENDITURES	15,431,517	14,619,391	15,790,577

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
ORG 620 WASTE MANAGEMENT AUTHORITY				
15.875	ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	2,170,000	2,882,000	2,194,000
	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT*	-	-	-
		769,223	4,677,910	15,318,434
66.202	CONGRESSIONALLY MANDATED PROJECTS	-	-	-
	CONGRESSIONALLY MANDATED PROJECTS*	-	240,600	-
66.418	CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS	-	-	-
	CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT*	-	1,586,230	125,754
	TOTAL ORG 620 AWARDS	2,170,000	2,882,000	2,194,000
	TOTAL ORG 620 EXPENDITURES (ADJUSTED)	-	-	-
	TOTAL ORG 620 EXPENDITURES	769,223	6,504,740	15,444,188
ORG 700 DEPARTMENT OF HEALTH				
10.557	SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN, INFANT & CHILDREN (WIC)	7,859,393	8,258,705	9,283,120
		7,728,894	8,258,705	9,283,120
84.181	SPECIAL EDUCATION-GRANTS FOR INFANTS AND FAMILIES	759,289	759,289	759,289
		759,289	759,289	759,289
93.069	PUBLIC HEALTH EMERGENCY PREPAREDNESS	1,063,370	1,871,344	763,173
		382,368	1,871,344	763,173
93.116	TUBERCULOSIS ELIMINATION AND LABORATORY	86,938	86,938	86,938
		58,791	86,938	86,938
	TOTAL ORG 620 AWARDS	2,170,000	2,882,000	2,194,000
	TOTAL ORG 620 EXPENDITURES (ADJUSTED)	-	-	-
	TOTAL ORG 620 EXPENDITURES	769,223	6,504,740	15,444,188
ORG 700 DEPARTMENT OF HEALTH				
10.557	SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN, INFANT & CHILDREN (WIC)	7,859,393	8,258,705	9,283,120
		7,728,894	8,258,705	9,283,120
84.181	SPECIAL EDUCATION-GRANTS FOR INFANTS AND FAMILIES	759,289	759,289	759,289
		759,289	759,289	759,289
93.069	PUBLIC HEALTH EMERGENCY PREPAREDNESS	1,063,370	1,871,344	763,173
		382,368	1,871,344	763,173
93.116	TUBERCULOSIS ELIMINATION AND LABORATORY	86,938	86,938	86,938
		58,791	86,938	86,938
93.127	EMERGENCY MEDICAL SERVICES FOR CHILDREN	227,395	-	130,000
	EMERGENCY MEDICAL SERVICES FOR CHILDREN*	3,391	-	130,000
		-	224,004	-
93.130	COOPERATIVE AGREEMENTS TO STATES/TERRITORIES FOR THE COORDINATION AND DEVELOPMENT OF PRIMARY CARE OFFICES	148,293	148,293	148,293
		30,000	148,293	148,293
93.136	INJURY PREVENTION AND CONTROL RESEARCH AND STATE AND COMMUNITY BASED PROGRAM	18,529	15,137	15,137
		18,529	15,137	15,137

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
93.150	PROJECT FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS (PATH)	50,000 50,000	50,000 50,000	50,000 50,000
93.153	COORDINATED SERVICES AND ACCESS TO RESEARCH FOR WOMEN, INFANTS, CHILDREN & YOUTH	246,837 48,896	246,837 246,837	246,837 50,000
93.217	FAMILY PLANNING - SERVICES	919,832 736,095	919,618 919,618	1,015,854 815,854
93.243	SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES-PROJECTS OF REGIONAL & NATIONAL SIGNIFICANCE	71,100 13,942	863,100 863,100	863,100 563,100
93.268	IMMUNIZATION GRANTS	2,424,666 999,453	1,595,369 1,595,369	1,655,869 1,655,869
93.283	CENTERS FOR DISEASE CONTROL & PREVENTION-INVESTIGATIONS AND TECHNICAL ASSISTANCE	1,044,687 312,663	714,573 714,573	1,171,237 1,171,237
93.296	STATE PARTNERSHIP GRANT PROGRAM TO IMPROVE MINORITY HEALTH	125,000 21,905	125,000 125,000	125,000 50,000
93.778	MEDICAL ASSISTANCE PROGRAM	13,620,000 8,153,146	14,000,000 14,000,000	14,000,000 10,000,000
93.794	MEDICARE PRESCRIPTION DRUG COVERAGE	919,062 40,336	983,903 983,903	983,903 583,903
93.887	HEALTH CARE AND OTHER FACILITIES	333,902 -	565,290 565,290	- -
	HEALTH CARE AND OTHER FACILITIES*	-	333,902	-
93.889	NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	381,868 -	368,981 368,981	368,981 368,981
93.917	HIV CARE FORMULA GRANT	790,479 605,890	1,121,181 1,121,181	1,140,973 1,140,973
93.943	EPIDEMIOLOGIC RESEARCH STUDIES OF AIDS & HIV INFECTION IN SELECTED POPULATION GRPS	589,914 470,506	582,488 582,488	582,488 582,488
93.944	HIV/AIDS SURVEILLANCE	147,971 101,739	140,371 140,371	140,370 140,370
93.958	BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	148,244 134,718	148,244 148,244	148,244 148,244
93.959	BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE	622,103 168,665	629,129 629,129	629,128 629,128
93.977	COMPREHENSIVE STD PREVENTION SYSTEMS	193,222 73,403	193,222 193,222	193,222 193,222
93.991	PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT	166,570 144,819	174,768 174,768	174,768 174,768
93.994	MATERNAL AND CHILD HEALTH (MCH) SERVICES BLOCK GRANT	1,511,960 935,599	1,511,960 1,511,960	1,511,960 1,111,960
	TOTAL ORG 700 AWARDS	34,470,624	36,073,740	36,187,884
	TOTAL ORG 700 EXPENDITURES (ADJUSTED)	21,993,037	36,073,740	30,616,047
	TOTAL ORG 700 EXPENDITURES	21,993,037	36,631,646	30,616,047

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CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
ORG 720 DEPARTMENT OF HUMAN SERVICES				
10.561	FOOD STAMP PROGRAM	5,308,870 4,379,065	5,308,870 5,308,870	5,308,870 5,308,870
84.126	DISABILITIES & REHABILITATION SERVICES	1,634,425 1,083,565	1,982,000 1,982,000	1,982,000 1,982,000
	DISABILITIES & REHABILITATION*	1,974,073	550,860	-
84.169	INDEPENDENT LIVING	29,019 4,578	29,019 29,019	29,019 29,019
	INDEPENDENT LIVING*	27,313	24,441	-
84.177	INDEPENDENT LIVING FOR OLDER/BLIND INDIVIDUALS	40,000 -	40,000 40,000	40,000 40,000
	INDEPENDENT LIVING OLDER/BLIND*	39,768	40,000	-
84.186	SAFE AND DRUG-FREE SCHOOLS AND COMMUNITIES-STATE GRANTS	261,588 29,778	- -	261,588 261,588
	SAFE AND DRUG-FREE*	242,518	-	-
84.187	SUPPORTED EMPLOYMENT	36,476 33,416	36,476 36,476	36,476 36,476
	SUPPORTED EMPLOYMENT*	35,984	3,060	-
93.048	SENIOR MEDICARE PATROL PROJECTS	75,000 11,463	75,000 75,000	75,000 75,000
	SENIOR MEDICARE PATROL*	-	63,537	-
93.558	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)	3,554,000 2,677,775	3,554,000 3,554,000	3,554,000 2,554,000
	TANF*	4,574,228	2,533,772	-
93.569	CONSOLIDATED BLOCK GRANT	6,154,453 5,300,191	6,221,703 6,221,703	6,221,703 5,221,703
	CONSOLIDATED BLOCK GRANT*	5,334,730	854,262	-
93.575	CHILD CARE AND DEVELOPMENT BLOCK GRANT	1,885,982 1,611,544	1,885,982 1,885,982	1,885,982 1,885,982
	CHILD CARE BLOCK GRANT*	3,722,194	295,868	-
93.600	HEAD START FULL YEAR TRAINING	8,083,316 8,068,051	8,764,289 8,764,289	8,764,289 8,764,289
94.002	RETIRED SENIOR VOLUNTEER PROGRAM	109,054 53,745	- -	72,000 72,000
	RETIRED SENIOR PROGRAM*	-	55,309	-
94.011	FOSTER GRANDPARENT PROGRAM	224,724 48,895	227,211 227,211	227,211 227,211
	FOSTER GRANDPARENT PROGRAM*	-	175,829	-
TOTAL ORG 720 AWARDS		27,396,907	28,124,550	28,458,138
TOTAL ORG 720 EXPENDITURES (ADJUSTED)		23,302,066	28,124,550	26,458,138
TOTAL ORG 720 EXPENDITURES		39,252,874	32,721,488	26,458,138

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
ORG 800 DEPT. OF PLANNING & NATURAL RESOURCES				
11.407	INTERJURISDICTIONAL FISHERIES ACT	11,972 (1,503)	14,004 14,004	14,004 14,004
11.419	COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	1,027,000 1,164,580	1,415,488 903,669	1,415,488 1,415,488
	COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS*	-	50,500	-
11.426	FINANCIAL ASSISTANCE FOR NATIONAL CENTERS FOR COASTAL OCEAN SCIENCE	130,000 214,056	144,300 144,300	148,800 148,800
	FINANCIAL ASSISTANCE FOR NATIONAL CENTERS FOR COASTAL OCEAN SCIENCE*	-	260,466	-
11.433	NOAA LAW ENFORCEMENT	- 86,583	150,000 150,000	150,000 150,000
11.434	COOPERATIVE FISHERY STATISTICS	- 153,512	220,365 220,365	220,365 220,365
	COOPERATIVE FISHERY STATISTICS*	-	124,326	-
11.435	SOUTHEAST AREA MONITORING AND ASSESSMENT PROGRAM	- 121,791	372,262 372,262	372,261 372,261
	SOUTHEAST AREA MONITORING AND ASSESSMENT PROGRAM*	-	187,500	-
15.605	SPORT FISH RESTORATION PROGRAM (DINGELL JOHNSON PROGRAM)	1,354,142 1,239,445	1,650,589 1,650,589	1,628,817 1,628,817
15.608	FISH AND WILDLIFE MANAGEMENT ASSISTANCE	- 62,562	-	-
15.611	WILDLIFE RESTORATION (PITTMAN-ROBERTSON PROGRAM)	386,913 285,543	219,485 219,485	241,481 241,481
	WILDLIFE RESTORATION (PITTMAN-ROBERTSON PROGRAM)*	-	127,189	-
15.615	COOPERATIVE ENDANGERED SPECIES	48,882 -	47,820 47,820	47,820 47,820
	COOPERATIVE ENDANGERED SPECIES*	-	48,882	-
15.622	SPORTFISHING AND BOATING SAFETY ACT	- 194,042	69,512 69,512	69,512 69,512
	SPORTFISHING AND BOATING SAFETY ACT *	-	64,840	-
15.626	HUNTER EDUCATION AND SAFETY PROGRAM	55,813 79,616	30,478 30,478	30,478 30,478
15.634	STATE WILDLIFE GRANTS (SWG)	172,958 -	100,122 100,122	100,122 100,122
15.904	HISTORIC PRESERVATION FUND GRANT-IN-AID	398,625 384,731	398,625 398,625	398,625 398,625
45.310	GRANTS TO STATES	- 89,399	109,714 108,687	109,714 109,714
45.312	NATIONAL LEADERSHIP	40,000 -	40,000 40,000	40,000 40,000

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
66.034	PARTICULATE MATTER 2.5	-	38,148	38,148
		39,218	38,148	38,148
	PARTICULATE MATTER 2.5*	-	35,379	-
66.424	SURVEYS, STUDIES, DEMONSTRATIONS OF THE SAFE DRINKING WATER ACT	-	65,280	65,280
		39,530	65,280	65,280
	SURVEYS, STUDIES, DEMONSTRATIONS OF THE SAFE DRINKING WATER ACT*	-	65,280	-
66.436	SURVEYS, STUDIES, INVESTIGATIONS, DEMONSTRATIONS, AND TRAINING GRANTS AND COOPERATIVE AGREEMENTS - SECTION 104(B) (3) OF THE CLEAN WATER ACT	-	-	-
		5,439	-	-
66.454	WATER QUALITY MANAGEMENT PLANNING	5,439	352,167	352,167
		30,910	352,167	352,167
	WATER QUALITY MANAGEMENT PLANNING*	-	10,162	-
66.461	REGIONAL WETLANDS PROGRAM DEVELOPMENT GRANTS	-	132,452	132,452
		47,218	132,452	132,452
	REGIONAL WETLANDS PROGRAM DEVELOPMENT GRANTS*	-	142,548	-
66.468	CAPITALIZATION GRANT FOR DRINKING WATER STATE REVOLVING FUND	2,547,800	4,816,664	5,682,848
		2,593,982	4,816,664	2,682,848
	CAPITALIZATION GRANT FOR DRINKING WATER STATE REVOLVING FUND*	-	10,100,952	-
66.471	STATE GRANTS TO REIMBURSE OPERATORS OF SMALL WATER SYSTEMS FOR TRAINING AND CERTIFICATION COST	-	610,223	610,223
		9,776	610,223	610,223
	OPERATORS AND CERTIFICATION COST*	-	9,777	-
66.472	BEACH MONITORING & NOTIFICATION PROGRAM IMPLEMENTATION GRANT	582,611	582,611	582,611
		318,888	582,611	582,611
66.474	WATER PROTECTION GRANTS TO STATES	33,400	133,624	133,624
		14,011	133,624	133,624
	WATER PROTECTION GRANTS TO STATES*	-	58,876	-
66.605	PERFORMANCE PARTNERSHIP GRANT	-	3,200,066	2,446,682
		1,789,445	3,200,066	1,446,682
	PERFORMANCE PARTNERSHIP GRANT*	-	8,542,190	-
66.708	POLLUTION PREVENTION GRANT PROGRAM	-	53,850	53,850
		550	53,850	53,850
66.805	LEAKING UNDERGROUND STORAGE TANK TRUST FUND PROGRAM	100,000	151,149	151,149
		8,582	151,149	151,149
	LEAKING UNDERGROUND STORAGE TANK TRUST FUND PROGRAM*	-	8,266	-
66.817	STATE AND TRIBAL RESPONSE PROGRAM GRANT	-	460,657	460,657
		115,670	460,657	260,657
	STATE AND TRIBAL RESPONSE PROGRAM GRANT*	-	873,546	-
97.012	BOATING SAFETY FINANCIAL ASSISTANCE	861,926	823,862	823,862
		727,491	405,074	823,862
	BOATING SAFETY FINANCIAL ASSISTANCE*	-	-	-
97.070	MAP MODERIZATION MANAGEMENT SUPPORT	50,000	-	-
		20,000	-	-
	MAP MODERIZATION MANAGEMENT SUPPORT*	-	27,223	-

LISTING OF FEDERAL GRANTS - 2011

CFDA NC	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
	INDIRECT COSTS/SPECIAL PROJECTS	-	-	-
		321,965	-	-
		-	-	-
	TOTAL ORG 800 AWARDS	7,807,481	16,403,517	16,521,040
	TOTAL ORG 800 EXPENDITURES (ADJUSTED)	10,157,031	15,471,883	12,321,040
	TOTAL ORG 800 EXPENDITURES	10,157,031	36,209,785	12,321,040
	ORG 810 DEPARTMENT OF HOUSING, PARKS AND RECREATION			
15.916	OUTDOOR RECREATION ACQUISITION, DEVELOPMENT AND PLANNING	-	100,000	-
		-	-	-
	OUTDOOR RECREATION*		64,287	100,000
	TOTAL ORG 810 AWARD	-	100,000	-
	TOTAL ORG 810 EXPENDITURES (ADJUSTED)	-	-	-
	TOTAL ORG 810 EXPENDITURES	-	64,287	100,000
	ORG 830 DEPARTMENT OF AGRICULTURE			
10.025	PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE	111,250	60,000	60,000
		22,713	46,565	60,000
	PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE*	-	16,500	-
10.156	FEDERAL-STATE MARKETING IMPROVEMENT PROGRAM	45,845	-	-
		12,956	-	-
	FEDERAL-STATE MARKETING IMPROVEMENT PROGRAM*	-	20,000	-
10.170	SPECIALTY CROP BLOCK GRANT PROGRAM-FARM BILL	100,078	163,115	-
		42,766	-	-
	SPECIALTY CROP BLOCK GRANT PROGRAM-FARM BILL*	-	30,000	-
10.652	FORESTRY RESEARCH	45,750	-	-
		964	-	-
	FORESTRY RESEARCH*	-	35,700	-
10.664	COOPERATIVE FORESTRY ASSISTANCE	-	-	135,000
		220,428	-	135,000
	COOPERATIVE FORESTRY ASSISTANCE *	-	538,727	-
10.675	URBAN AND COMMUNITY FORESTRY GRANT	-	135,000	-
		-	45,000	-
10.676	FOREST LEGACY PROGRAM	-	1,535,000	-
		14,429	12,000	-
	FOREST LEGACY PROGRAM*	-	1,018,048	-
10.678	FOREST STEWARDSHIP PROGRAM	28,475	90,000	100,000
		101,375	30,000	100,000
	FOREST STEWARDSHIP PROGRAM*	-	128,340	-
	TOTAL ORG 830 AWARDS	331,398	1,983,115	295,000
	TOTAL ORG 830 EXPENDITURES (ADJUSTED)	415,631	133,565	295,000
	TOTAL ORG 830 EXPENDITURES	415,631	1,920,880	295,000
	GRAND TOTAL AWARDS	162,953,421	170,566,927	176,350,876
	GRAND TOTAL EXPENDITURES (ADJUSTED)	100,488,173	157,945,172	156,820,938
	GRAND TOTAL EXPENDITURES	171,040,559	273,324,089	172,426,754

*Figures represent balances from prior year awards

LISTING OF ARRA FEDERAL GRANTS - 2011

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
ORG 200 OFFICE OF THE GOVERNOR				
81.041	STATE ENERGY PROGRAM	20,678,000	-	-
		69,094	-	-
	STATE ENERGY PROGRAM*	-	19,559,119	1,049,787
81.042	WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS	1,415,429	-	-
		47,922	-	-
	WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS*	-	655,693	711,814
81.127	ENERGY EFFICIENT APPLIANCE REBATE PROGRAM (EEARP)	104,000	-	-
		-	-	-
	EEARP*	-	52,000	52,000
81.128	ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT PROGRAM (EECBG)	9,593,500	-	-
		-	-	-
	EECBG*	-	9,485,678	107,822
84.394A	STATE FISCAL STABILIZATION FUND EDUCATION GRANTS	-	58,049,157	-
		-	52,412,457	-
		-	-	5,636,700
84.397A	STATE FISCAL STABILIZATION FUND - GOVERNMENT SERVICES	-	12,915,583	-
		-	6,692,624	-
		-	-	6,222,959
	TOTAL ORG 200 AWARDS	31,790,929	70,964,740	-
	TOTAL ORG 200 EXPENDITURES(ADJUSTED)	117,016	59,105,081	-
	TOTAL ORG 200 EXPENDITURES	117,016	88,857,571	13,781,082
ORG 370 DEPARTMENT OF LABOR				
17.207	EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	780,013	-	-
		71,098	-	-
	EMPLOYMENT SERVICE *	-	708,915	-
17.225	UNEMPLOYMENT INSURANCE	73,693	-	-
		-	-	-
	UNEMPLOYMENT INSURANCE *	-	73,693	-
17.235	SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM (SCSEP)	269,887	-	-
		176,284	-	-
	SCSEP *	-	93,603	-
17.258	WIA ADULT PROGRAM	794,315	-	-
		376,038	-	-
	WIA ADULT PROGRAM *	-	418,277	-
17.259	WIA YOUTH ACTIVITIES	694,487	-	-
		524,543	-	-
	WIA YOUTH ACTIVITIES *	-	169,944	-
17.260	WIA DISLOCATED WORKERS	605,441	-	-
		160,511	-	-
	WIA DISLOCATED WORKERS *	-	444,930	-
	TOTAL ORG 370 AWARDS	3,217,836	-	-
	TOTAL ORG 370 EXPENDITURES (ADJUSTED)	1,308,474	-	-
	TOTAL ORG 370 EXPENDITURES	1,308,474	1,909,362	-

LISTING OF ARRA FEDERAL GRANTS - 2011

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
ORG 400 DEPARTMENT OF EDUCATION				
10.568	EMERGENCY FOOD ASSISTANCE PROGRAM	9,046	8,192	-
		9,046	8,192	-
10.579	CHILD NUTRITION DISCRETIONARY GRANTS LIMITED AVAILABILITY	215,764	-	-
		14,317	-	-
84.391A	SPECIAL EDUCATION GRANTS TO STATES	324,371	-	-
		-	-	-
	SPECIAL EDUCATION GRANTS TO STATES	-	324,371	-
83.402A	CONSOLIDATED GRANTS TO THE OUTLYING AREAS	-	6,650,581	6,650,581
		-	6,650,581	6,650,581
	TOTAL ORG 400 AWARDS	549,181	6,658,773	6,650,581
	TOTAL ORG 400 EXPENDITURES (ADJUSTED)	23,363	6,658,773	6,650,581
	TOTAL ORG 400 EXPENDITURES	23,363	6,983,144	6,650,581
ORG 500 VIRGIN ISLANDS POLICE DEPARTMENT				
16.588	VIOLENCE AGAINST WOMEN FORMULA GRANT	638,390	-	-
		-	-	-
	VAWA*	-	638,390	-
16.801	STATE VICTIM ASSISTANCE FORMULA GRANT PROGRAM	507,000	-	-
		-	-	-
	STATE VICTIM ASSISTANCE*	-	507,000	-
16.803	EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG) PROGRAM	4,972,500	-	-
		-	-	-
	EDWARD BYRNE JAG*	-	3,959,732	1,012,768
	TOTAL ORG 500 AWARDS	6,117,890	-	-
	TOTAL ORG 500 EXPENDITURES (ADJUSTED)	-	-	-
	TOTAL ORG 500 EXPENDITURES	-	5,105,122	1,012,768
ORG 610 DEPARTMENT OF PUBLIC WORKS				
20.205	HIGHWAY PLANNING AND CONSTRUCTION	5,832,829	18,000,000	-
		39,808	4,859,669	-
	HIGHWAY PLANNING*	-	3,539,717	-
20.507	URBANIZED AREA FORMULA GRANT	1,284,112	-	-
		1,788	-	-
	URBANIZED AREA GRANT*	-	1,183,500	-
	TOTAL ORG 610 AWARDS	7,116,941	18,000,000	-
	TOTAL ORG 610 EXPENDITURES (ADJUSTED)	41,596	4,859,669	-
	TOTAL ORG 610 EXPENDITURES	41,596	9,582,886	-
ORG 620 WASTE MANAGEMENT AUTHORITY				
66.418	CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS	1,962,700	-	-
		-	-	-
	CONSTRUCTION GRANTS WASTEWATER TREATMENT*	-	1,962,700	-

LISTING OF ARRA FEDERAL GRANTS - 2011

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
	TOTAL ORG 620 AWARD	1,962,700	-	-
	TOTAL ORG 620 EXPENDITURES (ADJUSTED)	-	-	-
	TOTAL ORG 620 EXPENDITURES	-	1,962,700	-
ORG 700 DEPARTMENT OF HEALTH				
84.181	SPECIAL EDUCATION-GRANTS FOR INFANTS AND FAMILIES	27,753	-	-
	SPECIAL EDUCATION-GRANTS FOR INFANTS AND FAMILIES *	-	27,753	-
93.268	IMMUNIZATION GRANTS	191,250	-	-
	IMMUNIZATION GRANTS *	-	191,250	-
93.778	MEDICAL ASSISTANCE PROGRAM	4,200,000	-	-
	MEDICAL ASSISTANCE PROGRAM *	-	4,200,000	-
93.794	MEDICARE PRESCRIPTION DRUG COVERAGE	295,171	-	-
	MEDICARE PRESCRIPTION DRUG COVERAGE *	-	295,171	-
	TOTAL ORG 700 AWARDS	4,714,174	-	-
	TOTAL ORG 700 EXPENDITURES (ADJUSTED)	-	-	-
	TOTAL ORG 700 EXPENDITURES	-	4,714,174	-
ORG 720 DEPARTMENT OF HUMAN SERVICES				
10.561	FOOD STAMP PROGRAM	104,019	-	-
	FOOD STAMP*	-	104,019	-
16.576	CRIME VICTIM COMPENSATION	24,799	-	-
	CRIME VICTIM*	-	24,799	-
93.705	AGING HOME-DELIVERED NUTRITION SERVICES FOR STATES	80,000	-	-
		80,000	-	-
93.707	AGING CONGREGATE NUTRITION SERVICES FOR STATES	162,500	-	-
	AGING CONGREGATE NUTRITION SERVICES*	88,740	-	-
		-	73,760	-
93.708	HEAD START	474,112	-	-
	HEAD START*	248,241	-	-
		-	225,871	-
93.710	COMMUNITY SERVICES BLOCK GRANT	1,699,311	-	-
	COMMUNITY SERVICES GRANT*	-	-	-
		-	1,699,311	-
93.711	STRENGTHENING COMMUNITIES FUND	250,000	-	-
	STRENGTHENING COMMUNITIES*	-	-	-
		-	250,000	-
93.713	CHILD CARE AND DEVELOPMENT BLOCK GRANT	1,773,305	-	-
	CHILD CARE GRANT*	-	-	-
		-	1,773,305	-

LISTING OF ARRA FEDERAL GRANTS - 2011

CFDA NO.	GOVERNMENT ENTITY Grant Description	FY 2009 ACTUAL (Award/Exp)	FY 2010 ESTIMATED (Award/Exp*)	FY 2011 PROJECTED (Award/Exp)
	TOTAL ORG 720 AWARDS	4,568,046	-	-
	TOTAL ORG 720 EXPENDITURES (ADJUSTED)	416,981	-	-
	TOTAL ORG 720 EXPENDITURES	416,981	4,151,065	-
	ORG 800 DEPT. OF PLANNING & NATURAL RESOURCES			
66.468	TERRITORIAL DRINKING WATER CAPITAL IMPROVEMENT GRANT	-	1,999,000	-
		-	1,999,000	-
66.805	LEAKING UNDERGROUND STORAGE TANK	-	57,000	-
		-	57,000	-
	TOTAL ORG 800 AWARDS	-	2,056,000	-
	TOTAL ORG 800 EXPENDITURES (ADJUSTED)	-	2,056,000	-
	TOTAL ORG 800 EXPENDITURES	-	2,056,000	-
	GRAND TOTAL AWARDS	60,037,697	97,679,513	6,650,581
	GRAND TOTAL EXPENDITURES (ADJUSTED)	1,907,430	72,679,523	6,650,581
	GRAND TOTAL EXPENDITURES	1,907,430	125,322,024	21,444,431

*Figures represent balances from prior year awards

CAPITAL BUDGET

Capital Budget Overview

It is the practice of the Government of the Virgin Islands to develop, maintain, and revise, when necessary, a continuing Capital Improvement Program (CIP). The CIP covers a five (5) year planning period, identifying infrastructure and facility projects that the Territory will undertake and the funding sources available for projected expenditures.

The purpose of a Capital Improvement Program is to coordinate the planning, financing, infrastructure and facilities improvements needed in the U.S. Virgin Islands.

This overview contains the following financial and narrative information:

- Budget Highlights,
- The CIP Process,
- A Summary of Expenditures and Funding,
- Department Programs, and
- The Impact on the Operating Budget.

Principles of the Capital Program

Several budgetary and programmatic principles are invested in the CIP. These are to:

- Maintain and improve the Government infrastructure Territory-wide;
- Build Government related facilities and infrastructure supporting the Territory's objectives;
- Energize and support the GVI's Executive Branch Departments' and Agencies' objectives as they improve the physical working environment and infrastructure;
- Assure a continuous availability of professional expertise under the direction of the Commissioner of Public Works for all future public improvement projects;
- Improve the financial planning of future CIP projects by centralizing CIP functions within the Department of Public Works, the GVI's engineering arm of Government;
- Deliver cost-effective projects by leveraging in-house expertise;
- Establish the overall Territorial policies, procedures and standards in the management of all CIP Projects;
- Secure predictable outcomes for all CIP deliverables;
- Establish, through the Office of the Governor, priorities among the proposed CIP projects so that limited resources are used to the best advantage;
- Identify the impact of decisions in the development of public facilities' future operating budgets, in terms of energy use, maintenance costs and staffing requirements;
- Provide a concise, central source of information on all planned rehabilitation of public facilities and infrastructures for Departments and Agencies, the Legislature and other stakeholders in the Territory.

It is the responsibility of the Capital Improvement Program to ensure that the above principles are followed.

Program Policies

The overall goal of the CIP is to preserve and improve the Territory's capital infrastructure. Projects included in the Fiscal Year 2009 to Fiscal Year 2014 CIP and Fiscal Year 2010 Capital Budget support the following programmatic policies:

- Provision for the health, safety and welfare needs of Territorial residents;
- Provision and continual improvement of public educational facilities for residents;
- Provision for adequate improvement of public facilities;

Capital Budget Overview

- Continual improvement of the Territory's public transportation system;
- Support Territorial economic and revitalization efforts generally, and in targeted neighborhoods, as prioritized;
- Provision of infrastructure and other public improvements that retain and expand business and industry;
- Employment opportunities for Territorial residents;
- Promotion of mutual regional cooperation on area-wide issues, such as Waste Management and the Port Authority; and
- Provision and continual improvement of public housing and shelters for the homeless.

Budget Highlights

The Government of the Virgin Islands CIP includes many projects from previous years. However, some projects may receive different levels of funding than in the previous year and new projects are added each year.

In recent years, the Territory has increased its capital expenditures to reinvest in its infrastructure. The Territory is limited by funding constraints, as well as competing demands on capital, and is not able to fund all identified capital needs. As a result of these demands, the Territory has taken action to meet its priorities while also maintaining a fiscally sound CIP. This has been accomplished by prioritizing capital projects, rescinding budget authority from low priority projects, and reallocating funding to existing new high priority projects to meet the most pressing infrastructure needs.

Definition of Capital Improvement

To be included in the CIP, projects need to meet one or more of the following criteria:

- Construction of a new Government asset or expansion of an existing Government-owned facility, including preliminary planning and surveys, cost of land, staff and contractual services for design and construction, and related furnishings and equipment;
- Initial acquisition of a major equipment system, which will become a Territorial asset, and which may cost over \$100,000 and have a useful life of at least six (6) years;
- Major renovation or rehabilitation of an existing Government-owned facility that requires an expenditure of \$100,000 or more and will extend the life of the original Government asset;
- The purchase of vehicles or equipment included in the CIP, when they have an expected life of ten (10) years or more and cost \$20,000 or more.

Generally, capital improvements are defined as physical assets, constructed or purchased, that have a useful life of ten (10) years or longer. Exceptions have been made for inclusion of a few projects that do not meet the above criteria, for example, ADA para-transit vans, to make them more visible to the public and the Legislature.

Discussion on Departmental Programs

The Department of Public Works' (DPW) Capital Improvement Program (CIP) Office, which began operations in April 2008, continues to gather all Departmental/Agency CIP status and project prioritization information. After receiving the Departmental status and fiscal reports, a Strategic Plan in compliance with the Governor's overall goals and objectives will be secured through signature approval. This will detail short-term, operational and long-term initiatives to establish the Government of the Virgin Islands' (GVI) five (5) year CIP plan.

The Department of Public Works considers all CIP Projects which cost over \$100,000 as Capital Expenditures of the Government of the Virgin Islands.

Capital Budget Overview

Major On-going CIP Projects

The St. Thomas/St. John District

1. Ivanna Eudora Kean High School (IEKHS) Track Hydro Project

- a. **Description:** To assess the water conditions of the project site and the surrounding areas to study the impacts on the site and what mitigation measures need to be implemented. Additionally, this study would determine the feasibility of a water source for the irrigation of the infield area of the track.
- b. **Funding:** Act No. 7081 appropriated the sum of \$2.5 million for this Ivanna Eudora Kean High School Project from bond proceeds. It is estimated that the cost of this project will not exceed \$.145 million.
- c. **Project Status:** A Request for Proposal (RFP) was recently issued by the Department of Property and Procurement (P&P), evaluations have been completed and negotiations will commence in coming months. The Department of Education (DOE) and Department of Public Works (DPW) is currently awaiting acceptance of the Evaluation Team's Recommendation in order to move forward in preparation of the professional services contract.

2. Ivanna Eudora Kean High School (IEKHS) Track Project – Phase II- CC-9-DE-T-2007 (Construction)

- a. **Description:** The Government of the Virgin Islands (GVI) is pursuing the construction of an inter-scholastic Amateur Athletic Federation (IAAF) Certified - Class II rated Track and Field Facility for the future promotion and economic growth of Virgin Islands Sport Recreation Tourism directly related to the Track and Field venue. The GVI's objective is to establish this facility as the leading international track and field site for competition within the Caribbean Basin. A by-product of this effort will be the establishment of a Memorandum of Agreement (MOA) between Department of Housing, Parks and Recreations and the Department of Education (DOE) for IEKHS use of this future Territorial Track and Field Facility.
- b. **Funding:** The existing construction contract allocates \$5.0 million for this project divided into three (3) phases of work. \$2.0 million was utilized for Phase I of this Project. Phase II will begin with the release of \$2.5 million as appropriated by Act No. 7081. Since this contract was previously negotiated for \$2.57 million, a deficit of \$.075 million will be incurred, additionally the aforementioned Hydro Project's engineering and construction costs will also impact the bottom-line of the existing budget. Upon completion of Phase II, an additional \$4.1 million will be required to complete this project.
- c. **Project Status:** The contractor, Apex Construction is currently awaiting a Notice to Proceed which will be secured upon conclusion of the Track's Hydro Study. Due to the delay in construction, the Departments of Public Works and Property and Procurement must meet with the contractor to discuss any Phase II cost increases.

3. Ivanna Eudora Kean High School (IEKHS) Gym Project

- a. **Description:** The Government of the Virgin Islands is pursuing the complete renovation of the IEKHS Gym. A final detailed Scope of Work, which divides the project into three (3) phases, has recently been prepared by the Project Architect. This will allow for the better utilization of current funding.
- b. **Funding:** The budget for this project is \$4.5 million. Act No. 6996 funds the \$2.0 million for Phase I, and Act No. 7081 provides the additional \$2.5 million for Phase II & III.
- c. **Project Status:** Due to an existing water infiltration issue at the Kean Gym, in collaboration with the Department of Education (DOE), the Department of Public Works (DPW) initiated work efforts to secure a contractor for Phase II of this project. Customs Builders was selected as the contractor for Phase I of the project and a Notice to Proceed was issued on March 1, 2010 to commence work.

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Phase I is geared toward resolving all exterior issues such as water infiltration into the facility and Phase II is geared toward renovating the Gym's interiors. Additionally, an Amendment to an existing

Architecture Engineering (A/E) Project Authorization was recently approved securing drawings & specifications for the required temporary facilities (such as restrooms, dressing rooms & locker rooms) needed for the schools functionality during the renovation of the gym. DPW and DOE entered negotiations with Customs pertaining to the construction cost of these temporary buildings to be used while the gym is under renovation; however an agreement was not obtained. Nevertheless, work has commenced on Phase I and DPW-CIP, the Department of Education and the Project Architect has secured partial use of the Gym facility until June 2010. The procurement and construction of the temporary buildings will be conducted during summer 2010.

4. Charlotte Amalie High School (CAHS) Library & Cafeteria Expansion Project- RFP-0021-2009

- a. **Description:** The Government of the Virgin Islands seeks to construct a new library and expand the existing cafeteria facilities to serve a growing student population.
- b. **Funding:** Act No. 6969 appropriated \$0.17 million for the professional architectural/engineering (A/E) services required. Any additional A/E costs will be funded by Public Finance Authority 2003 Gross Receipts Bond Proceeds as authorized by Act No. 7002. This Act provides \$2.06 million for this project.
- c. **Project Status:** In collaboration with the Department of Education, the Department of Public Works initiated the expansion of both the existing Library & Cafeteria for the Charlotte Amalie High School. On April 8, 2010, DOE made a final decision on the design and the direction of this project. The DPW-CIP prepared and transmitted a Letter of Request to the Department of Property and Procurement (P&P) on Monday, May 10, 2010, on behalf of DOE for a continuance of previously pending negotiations.

5. Charlotte Amalie High School (CAHS) Track Replacement Project

- a. **Description:** In collaboration with the Department of Education, the Department of Public Works will be addressing the Charlotte Amalie High School's dilapidated track & field.
- b. **Funding:** The budget established for this project is \$0.9 million. (\$0.3 million under Act No. 6793, through Interest Earned on Bonds, \$0.3 million under Act No. 7081, and \$0.3 million under Act No. 7103, and a FBLA Grant for \$18,000).
- c. **Project Status:** Now that required project funding has been augmented to cover both A/E services and the cost of track replacement, the Department of Public Works has prepared a Scope of Work and transmitted a request to P&P to establish a Request for Proposal for the required A/E Services for this project and jointly for the CHS Track Replacement Project on St. Croix. RFP-024-DPW-T-2010(PS) has now been advertised and proposals are due on May 25, 2010 for the selection of one A/E vendor for both the CAHS & CHS Track designs as a cost-savings measure due to the duplication of the work efforts on St. Thomas & St. Croix. Additionally, a Pre-Bid Conference is now scheduled on May 20, 2010 for this A/E work effort.

6. Ulla Muller Renovation/Expansion Project- RFP-0001-2009 (Construction)

- a. **Description:** The growth of the student population at the Ulla F. Muller Elementary School demands that the existing cafeteria be expanded. The Government of the Virgin Islands has secured construction drawings and building permit No. 482-08 to renovate and expand the existing cafeteria.
- b. **Funding:** Public Finance Authority 2003 Gross Receipts Bond Proceeds as authorized by Act No. 7002 will be used to fund this renovation and expansion project. The total construction cost of this Project

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is approximately \$0.7 million. The Phase I Budget was established at \$0.5 million and Phase II budget is established at \$0.26 million.

- c. **Project Status:** The contractor, Premier Construction, commenced work on June 22, 2009. Phase I was completed on-schedule in late December 2009 and the recently renovated seating area and

kitchen of the Cafeteria is now in use by the school. Due to funding issues, the contractor was issued a contract with a limited scope of work. However, now that the required additional funding has recently become available through Act No. 7081, a supplementary contract will be issued to cover the remaining items which was established and negotiated through P&P's previous RFP bid processes for this specific project. This supplementary contract will now cover the previously unfunded areas such as a new dressing room for the stage, a new bathroom & lounge for kitchen staff as well as the kitchen's receiving and storage areas. Additionally, the completion of the main electrical upgrade to service the existing power demands of the entire school will also be addressed within Phase II. This 12 month contract should commence within April 2010 and be completed in September 2010.

7. Addelita Cancryn Junior High School Interim Repairs Project- RFP-0007-2009 (Construction)

- a. **Description:** This construction work consists of expanding the existing cafeteria and renovating the former cafeteria previously damaged by Hurricane Marilyn. The building presently utilized as the cafeteria will have an addition to the dining and kitchen areas. The existing hurricane-damaged cafeteria will have a new roofing system, male and female bathrooms, a new stage, male and female dressing rooms, new exterior security windows, exterior exit doors and new storage rooms. Interim repairs/renovations will also be done on the kitchen and auditorium.
- b. **Funding:** The \$2.9 million construction cost will be funded by the VI Public Finance Authority (PFA) through the utilization of 2003 Gross Receipt Bond Proceeds.
- c. **Project Status:** Work efforts for the required interim repairs have begun and will be completed prior to September 2010, and Phase I, the Cafeteria and Kitchen Expansion Project, is now 91% complete. Lastly, as it pertains to the Auditorium Phase II of the work effort, the addendum to the existing project authorization was approved by the PFA Board to initiate the required A/E services which are now 60% complete. Additionally, a detailed structural assessment, more so for meeting seismic codes required on the existing structure, is now completed and final structural drawings are now in process.

8. Addelita Cancryn Junior High School Physical Education Project (Renovation)

- a. **Description:** In collaboration with the Department of Education, the Department of Public Works initiated the reconstruction of the existing dilapidated Physical Education Building to secure functionality for the 859 students.
- b. **Funding:** The budget established under Act 7081 for this project is \$1.2 million.
- c. **Project Status:** Now that required project funding to commence both A/E services and the reconstruction has recently become available through Act No. 7081, the Department of Public Works has prepared a Scope of Work and transmitted a Request to P&P on April 4, 2010 to place the A/E services out to bid for this project. RFP-020-DPW-T-2010(PS) has now been advertised and Proposals are due on May 20, 2010.

9. The Eldra Shulterbrandt Residential Facility Annex- CC-6-DH-T-09 (Construction) [CC-24-DH-T-07]

- a. **Description:** The Department of Health's (DOH) is constructing a new 32-bed Mental Health 24/7 residential facility adjacent to, and on the same property as, the existing Eldra Schulterbrandt 32-bed Mental Health 24/7 Residential Facility.

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- b. **Funding:** Total funding for this project is \$4.2 million. Funding is obtained from a PFA 1998 Bond under Act No. 6226 for \$1.1 million, a PFA 2006 Tobacco Bond for \$1.5 million and the reallocation of \$1.6 million from the Administrative and Clinical Health Center Project's PFA 2001 Tobacco Bond. The existing construction contract allocates \$4.2 million for this project. However, due to recent change orders under consideration, additional funding will have to be reallocated again from the Administrative and Clinical Health Center Project's PFA 2001 Tobacco Bond proceeds.
- c. **Project Status:** Apex Construction commenced work on March 3, 2008 of the new state-of-the-art 32-bed Mental Health 24/7 Residential Facility and the project is now 99% complete. A reinstatement and amendment of the construction contract was previously prepared by CIP and has now been processed for a continuation of the project. Moreover, a request to PFA to transfer additional funding from the St. Thomas/St. John DOH's Administration Building Project has been secured which would add the final touches to complete this project. A delay was caused in obtaining the final electrical hook-up of the facility; however, the contractor recently indicated that WAPA is now moving forward with this effort.

10. The St. Thomas Regional Library Construction Project- Contract

- a. **Description:** This Project is established through the PFA. The Department of Planning and Natural Resources' construction of the first state-of-the-art Regional Library and Record Center Facility, adjacent to the Tutu Park Mall, will provide mid-island library support services for Tutu and the surrounding communities.
- b. **Funding:** The budget for this project established through the PFA is now approximately \$16.7 million.
- c. **Project Status:** Balbo Construction began construction in August 2008 at a cost of \$14.6 million. Construction is now 82% complete, and will be finalized prior to the closure of FY2010.

11. The Emergency Management Services (EMS) Building and St. Thomas/St. John Department of Health Administrative and Clinical Project - RFP-0009-DOH-2007 (Professional)

- a. **Description:** On St. Thomas the Department of Health (DOH) is located in seven (7) administrative and clinical spaces throughout the island. The Department of Health's project goal is to consolidate its St. Thomas services in a 90,000 square foot Administrative and Clinical Health Center on 3½ acres located directly north of the Roy Lester Schneider Hospital.
- b. **Funding:** Funding for this project was obtained through an EMS HRSA Grant of \$0.3 million and through a PFA 2001 Tobacco Bond of \$3.3 million. The sum of \$0.7 million is now allocated for A/E Services. An additional \$1.3 million will be utilized to begin Phase I of the construction and will include the future EMS complex. Total unfunded construction cost for this facility is anticipated to be \$33.6 million.
- c. **Project Status:** Construction documents (drawings & specifications) are now complete and this project is ready to go out to bid to commence construction. No budget has been established for the project; however, cost for this work is estimated to be approximately \$4.5 million.

12. Old Municipal Hospital Project- RFP-0006-DOH-2007 (Professional)

- a. **Description:** As one of the first hospital complexes on the island of St. Thomas, this site is still utilized today by various DOH clinical and administrative offices. The Department of Health, in coordination with the Department of Planning and Natural Resources (DPNR) Historical Division, is committed to restoring this historically significant property to its original appearance.
- b. **Funding:** Funding for this project is provided by the PFA through utilization of 2003 Gross Receipts Bond Proceeds in the amount of \$1.8 million. A total of \$0.5 million is now allocated for A/E Services and the remaining unallocated funding of \$1.3 million will be utilized to begin Phase I of the renovation.

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- c. **Project Status:** Architectural and engineering (A/E) Services have been secured and schematic designs are now in process.
13. St. Thomas Department of Finance Headquarters Renovation Project - PC-DF-030-2009
(A/E Reinstatement and Amendment Contract)
- a. **Description:** This Project encompasses the historic renovation of the Old Department of Finance Building on St. Thomas.
 - b. **Funding:** Funding for this Project is provided by the PFA from the 2003 Gross Receipt Bond proceeds for the St. Thomas/St. John District in the amount of \$1.5 million.
 - c. **Project Status:** Existing Project funds have not yet been allocated for A/E services.
14. St. John New School Project
- a. **Description:** Currently, the island of St. John has no public high school. This Project will construct a high school allowing St. John students to continue their education on island instead of commuting by ferry to St. Thomas. An Inter-agency Task Force will be established to commence this Project.
 - b. **Funding:** Funding of \$0.2 million is provided through a Department of Interior, Office of Insular Affairs Grant (No. TA-VI-2008-2). The total estimated Project cost is \$25 million; however, all of this funding has not been identified.
 - c. **Project Status:** This particular project was previously advertised as an RFP and due to National Park Services' (NPS) concerns it was pulled by Government House in order to allow a full review by NPS of the Scope of Work advertised. The RFP Package was recently advertised again through the Department of Property and Procurement (P&P) to secure the needed professional services required to move this project forward. Many proposals were received on the due date of April 27, 2010 and on May 7, 2010 P&P's Selection Committee will commence reviewing said proposals.
15. Addelita Cancryn Junior High School Relocation
- a. **Description:** Currently, the Addelita Cancryn Junior High School is located in an area not conducive to its growth and the safety of its faculty, staff and student population.
 - b. **Funding:** The estimated Project cost is \$25 million; however, a funding source has not been identified.
 - c. **Project Status:** This school's relocation effort began some time ago; however, due to the failure to secure an additional two (2) acres of property across from the Cyril E. King Airport this project has not moved forward.
16. Knud Hansen Senior Citizens Affairs Office Suite (Renovation)
- a. **Description:** Renovation of existing empty space to house senior citizen program offices and reduce overcrowding within the Knud Hansen Complex.
 - b. **Funding:** The sum of \$0.65 million is available for this project.
 - c. **Project State:** deJongh Architects completed the A&E previously but the project did not go forward as the Department of Human Services sought additional construction funding. DHS reprogrammed some existing project funds for this purpose and are asking the architect to reduce the scope to match the funding. A bid package is being prepared by the architect and is expected to be submitted to Property & Procurement for dissemination in May 2010.

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17. Dorothea Fire Station (Construction)

- a. **Description:** To replace existing facility with a modern updated fire station.
- b. **Funding:** 2003 Gross Receipt Bonds totaling \$0.5 million was previously appropriated by Legislature. The sum of \$0.138 million was allocated and currently \$.046 million in payments is pending. The sum of \$0.822 million is authorized by Act No. 7081 as amended by Act No. 7095 (Matching Fund Bonds).
- c. **Project Status:** Currently, no funds have been expended.

18. Tutu Fire Station (Construction)

- a. **Description:** To construct a steel building to house the ladder truck (aerial apparatus).
- b. **Funding:** The sum of \$0.45 million is authorized by Act No. 7081 as amended by Act No. 7148. To date, no additional funding has been expended.
- c. **Project Status:** Building has been demolished and retaining wall has been constructed.

19. Warren E. Brown Fire Station-(Construction)

- a. **Description:** To construct a new fire station to relocate the station now being housed at Fort Christian.
- b. **Funding:** \$1 million- 2003 Gross Receipts Bonds, which is insufficient to cover the estimated \$10 million needed to complete this project
- c. **Project Status:** Land was purchased by Federal Highway (functional replacement); however, no funds have been expended.

The St. Croix District

20. Estate Diamond Video-Conference Center (Construction – Renovation)

- a. **Description:** This is the St. Croix partner to the Video-Conference Center constructed on St Thomas. The facility will reduce the number of plane flights between the islands as well as provide St. Croix staff with a training/ conference room larger than any we currently have.
- b. **Funding:** \$0.43 million is available for the building renovations. Original bids came in too high so the project is being reduced in scope to rebid. No construction funds have been expended to date.
- c. **Project Status:** The project is being reduced in scope to match the available funds. Architectural drawings were done and are being redone by Steve Hutchins & Associates who won the A/E RFP. A bid package is being prepared by the architect and is expected to be submitted to Property & Procurement for dissemination later this month.

21. Aldersville Senior Center – (Renovation)

- a. **Description:** Extensive renovation to a senior center to make it more useable. The present facility has numerous drainage problems, leaks and electrical problems. The structure is deteriorated.
- b. **Funding:** \$0.475 million is available for this project, to date no construction funds have been expended.
- c. **Project Status:** Steve Hutchins & Associates won the A/E RFP. Recently, Governor John P. de Jongh added \$0.15 million in reprogrammed funds from the Fire Department to give us sufficient funds to

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complete the work. Construction drawings were completed in March 2010. Property & Procurement is expected to schedule construction negotiations in May 2010 after which a contract will be initiated to begin the work.

22. Design of New Youth Rehabilitation Center buildings (A/E)

- a. **Description:** The older existing buildings present numerous problems with plumbing, falling concrete, rusted re-bar, etc. Also, they do not fit with current youth corrections best practices.
- b. **Funding:** \$.078 million for A/E was provided by the PFA. The contract was awarded to Steve Hutchins & Associates. The sum of \$.065 million has been expended.
- c. **Project Status:** Architect is in the construction drawing phase of the project. Once this phase is complete, the plans will be submitted to the appropriate regulatory agencies for approval.

23. Construction of New Youth Rehabilitation Center buildings

- a. **Description:** Older existing buildings present numerous problems with plumbing, falling concrete, rusted re-bar, etc.
- b. **Funding:** \$4 million estimated cost. No funding secured. The plan is to borrow this money from the Rural Development Community Facility Fund.
- c. **Project Status:** A/E in process

24. Central High School Electrical Upgrade Project - CC-027-DOE-C-2008 (NRE)

- a. **Description:** Central High School (CHS) requires electrical upgrades due to an increased demand caused by the installation of A/C systems and computer systems.
- b. **Funding:** Funding for this Project was provided from the General Fund pursuant to Act No. 6996 in the amount of \$1.2 million. The sum of \$0.8 million is now allocated for electrical construction.
- c. **Project Status:** In collaboration with the Department of Education, the Department of Public Works initiated the required electrical upgrades to St. Croix Central High School which is now approximately 75% complete. NR Electrical is in the process of remobilizing work efforts upon receipt of the March 5, 2010 approved Reinstatement & Amendment of Contract now that the previously purchased major items (transformer, generator, fuel tank, etc.) are in process of being delivered to the CHS site.

25. Central High School Vocational Renovation Project - CC-005-DOE-C-2009 (HC)

- a. **Description:** The structural integrity of the CHS Vocational Education Building was compromised. After conducting an assessment, construction documents were prepared to renovate the structure.
- b. **Funding:** Funding in the amount of \$0.6 million was obtained from the General Fund pursuant to Act No. 6996. Additional funding of \$0.1 million was provided by the PFA; therefore, total funding available is \$0.7 million. The sum of \$0.6 million is allocated for construction services. The total Project cost is \$0.834 million, however due to a funding shortfall of \$.017 million the project remains open.
- c. **Project Status:** A final walk through was recently completed and the Contractor's Final Pay Request processed, however due to the funding shortfall, DOE and DPW are working to identify additional funding to bring closure to this outstanding matter.

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26. Central High Track Replacement Project

- a. **Description:** The Central High School's track and field must be addressed as soon as possible to avoid injuries to students who are now utilizing the existing facilities.
- b. **Funding:** \$1 million in funding is available through Act No. 7081.
- c. **Project Status:** The Department of Public Works has prepared a Scope of Work and transmitted a request to P&P to establish a Request for Proposal for the required A/E Services for this project and jointly for the CAHS Track Replacement Project on St. Thomas. RFP-024-DPW-T-2010(PS) has now been advertised and proposals are due on May 25, 2010 for the selection of one A/E vendor for both the CHS & CAHS Track designs. This is a cost-savings measure due to the duplication of the work efforts on St. Croix & St. Thomas. Additionally, a Pre-Bid Conference is now scheduled on May 20, 2010 for this A/E work effort.

27. John H. Woodson A/C (Renovation)

- a. **Description:** To meet accreditation standards and address mold issues, Request for Proposals for the upgrade of the electrical distribution system and the installation of air-conditioning units in the classrooms is now being publicly advertised. A pre-bid conference was held; a bid evaluation meeting will be scheduled immediately upon receipt of bids and a contractor will be selected.
- b. **Funding:** Funding in the amount of \$2.9 million from General Fund appropriations (Act Nos. 6996 and 6793) and PFA 2003 Bond proceeds were dedicated for renovations and repairs at John H. Woodson School. To date, \$0.9 million remains available.
- c. **Project Status:** In collaboration with the Department of Education, the Department of Public Works installed 52 new A/C units and upgraded the electrical systems at the John H. Woodson Jr. High School. This particular project is now complete. A final walk-through was requested by the Contractor, Tip Top Construction and DPW is now waiting on the Project Architect, JSA, to bring full closure to this Project. Funding budget established for this project is \$1.25 million. However, due to funding issues the contract was split into three phases of work totaling \$0.9 million. The approved Phase I contract equated to \$0.4 million, the approved Phase II contract equated to \$0.250 million, and the final, still in process, Phase III contract equates to \$0.282 million. DPW's St. Croix's Office is now in the process of securing the contractor's final payments through two change orders and a future supplemental contract to bring closure to this project.

28. John H. Woodson Auditorium (Renovation)

- a. **Description:** The renovation of the auditorium is necessary to provide students and faculty with a place to hold meetings and other functions, and to meet accreditation standards. This renovation was halted for two (2) major reasons, water infiltration into the auditorium and the installation of a new air-conditioning system.
- b. **Funding:** Funding in the amount of \$2.9 million from General Fund appropriations (Acts No. 6996 and 6793) and PFA 2003 Bonds were dedicated for renovations and repairs at John H. Woodson School. To date, \$0.9 million remains available.
- c. **Project Status:** In collaboration with the Department of Education (DOE), the Department of Public Works (DPW) initiated the required renovations to the John H. Woodson Jr. High School's Auditorium. This project is now nearing completion and a substantial completion walk-through generated a list of discrepancies to be addressed by the Contractor, Dion Construction, before the final walk through is

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initiated. Due to funding issues, the contract was split into three parts totaling \$0.8 million. The approved first contract equated to \$0.4 million, the approved supplementary contract equated to \$0.4 million (broken into Phase I for \$0.3 million and Phase II for \$0.1 million). Reasoning that the supplementary contract expired on December 18, 2010, therefore, DPW-CIP prepared a Reinstatement and Amendment to the contract which was processed. Additionally, P&P, DPW, DOE & the Project Architect, CPC, are now waiting on the contractor to officially bring full closure to this project through a request for a final inspection of the work. A final pay request was recently processed to bring closure to the first contract for this project. Although this construction project is now complete, P&P now waits on the contractor to secure a Performance & Payment Bonds for sign-off on their Phase II contract which will allow a full and final payment to be secured.

29. Richmond Fire Station (Construction)

- a. **Description:** To construct a steel building to house the ladder truck (Aerial apparatus).
- b. **Funding:** \$0.45 million is authorized by Act No. 7081 as amended by Act No. 7148.
- c. **Project Status:** Designs are being prepared and negotiations are in process for the building.

30. Department of Justice's New St. Croix Headquarters Development Project (Construction)

- a. **Description:** The new facility is needed for the Department of Justice.
- b. **Funding:** Funding of \$4.1 million from the PFA (Act No. 6226) was provided for this project. Total project cost is estimated at \$16 million. However, the remaining funds on-hand is approximately \$2.5 million.
- c. **Project Status:** In collaboration with both the Virgin Islands Public Finance Authority (PFA) and the Department of Justice (DOJ), the Department of Public Works (DPW) has now demolished the previously dilapidated Toro Building to make way for the future state of the art DOJ St. Croix Headquarters. This building is now in the final stages of the Schematic Design Phase. After thoroughly reviewing the overall project design, which supports space for 128 staff and establishing that the existing allocated DOJ St. Croix personnel budgeted is only at present 70 staff members, it was determined that a reduction in building square footage was possible to move the budget from the previous \$25 million back down to the originally projected \$16 million and still sustain space for approximately 80 plus staff members. While the above approach is still being finalized, DPW is now moving forward in establishing a RFQ through PFA to secure a contractor utilizing the Guarantee Maximum Price (GMP) approach recently completed with the Virgin Islands Territorial Emergency Management Agency (VITEMA)/911 Building Project.

31. Charles Harwood Complex (CHC) Phase III Project (Renovation)

- a. **Description:** This project includes work required for the exterior of the Complex to include, but not limited to, renovating the exterior of the building, site drainage, parking and driveway rebuilding, site lighting, site signage and landscaping.
- b. **Funding:** This project was put out to bid; however, Phase III funding was diverted to the CHC Mold and Mildew Project, and CHC A/C Mold and Mildew cleaning and major repair project. As a result, this project is now stalled. Although no budget has been established for this project, a cost for this work is estimated to be approximately \$2.8 million.

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- c. **Project Status:** The Department of Health has recently requested that the Department of Public Works re-establish A/E services in order to move forward with the Charles Harwood Complex Phase III Project which includes all exterior soft & hard landscaping, site lighting, repaving of driveway & parking areas, site storm-water drainage, site signage, perimeter fencing & gates, one new staircase and the demolition of two dilapidated structures on site. Upon DPW receipt of a Certificate of Funding from DOH for the cost of the A/E Services required, a Reinstatement and Amendment of Contract will be prepared and processed.

32. DOH's Frederiksted Renovation Project

- a. **Description:** The Department of Health has recently requested the Department of Public Works to re-establish A/E services in order to move forward with the Frederiksted Renovation Project, which will allow the re-opening of the Health Department's outpatient clinics and administrative offices to serve our citizens of Frederiksted. DOH has been vigorously persistent in the renovation of this historically significant structure. Therefore, the department, in direct coordination with the DPNR's Historical Division, is committed to restoring this historical property to its original to reestablish its presence and services in the heart of Frederiksted.
- b. **Funding:** No budget has been established for this project; however, cost for this work is estimated to be approximately \$3.5 million.
- c. **Project Status:** Upon DPW receipt of a Certificate of Funding from DOH for the cost of A/E Services required, a Reinstatement and Amendment of Contract will be prepared and processed. However on March 12, 2010, a request to the DOH Commissioner and department's Attorney, to move forward in preparing this Reinstatement and Amendment of Contract was requested. DPW-CIP will initiate preparation of the required contract documents to revitalize this pending CIP Project for its recommencement.

33. DOH's Mold & Mildew Project

- a. **Description:** The Department of Health had previously hired ENCON to perform mold & mildew remediation within areas of the Charles Harwood Complex. Recently, the Department of Public Works was requested to assist in evaluating work efforts performed thus far and to provide any recommendations.
- b. **Funding:** The funding previously allocated for the Charles Harwood Phase III Project is now being utilized for the remediation of mold/mildew and A/C problems. PFA 2003 Bond allotted \$1.8 million.
- c. **Project Status:** DPW is now in the process of performing an analysis, preparing a method of approach and establishing a scope of work for any additional work required to complete this project. DPW St. Croix Local Engineering Office is now in the process of performing an analysis, preparing a method of approach and establishing a scope of work for any additional work required to complete this project.

34. FHC Ingeborg Nesbitt Clinic Mold & Mildew Project

- a. **Description:** In collaboration with the Frederiksted Health Care, Inc. (FCH), the Department of Public Works has provided assistance in securing a mold & mildew remediation contractor and final evaluations and negotiations were recently completed for this project.
- b. **Funding:** Although funding for this project's mold remediation and building renovations is established at \$1.7 million the first phase of work, mold & mildew remediation, was recently negotiated at \$0.2 million and will take four months to complete. Thereafter, existing drawings & specifications will be updated and placed out to bid to secure a contractor for the needed building renovations.

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- c. **Project Status:** DPW-CIP prepared a professional services contract in favor of the selected vendor. P&P implemented changes and forwarded the contract to FHC for their consideration. FHC has now signed and secured ENCON's signature approval and, a Notice to Proceed was transmitted this work was commenced on Tuesday, April 20, 2010.

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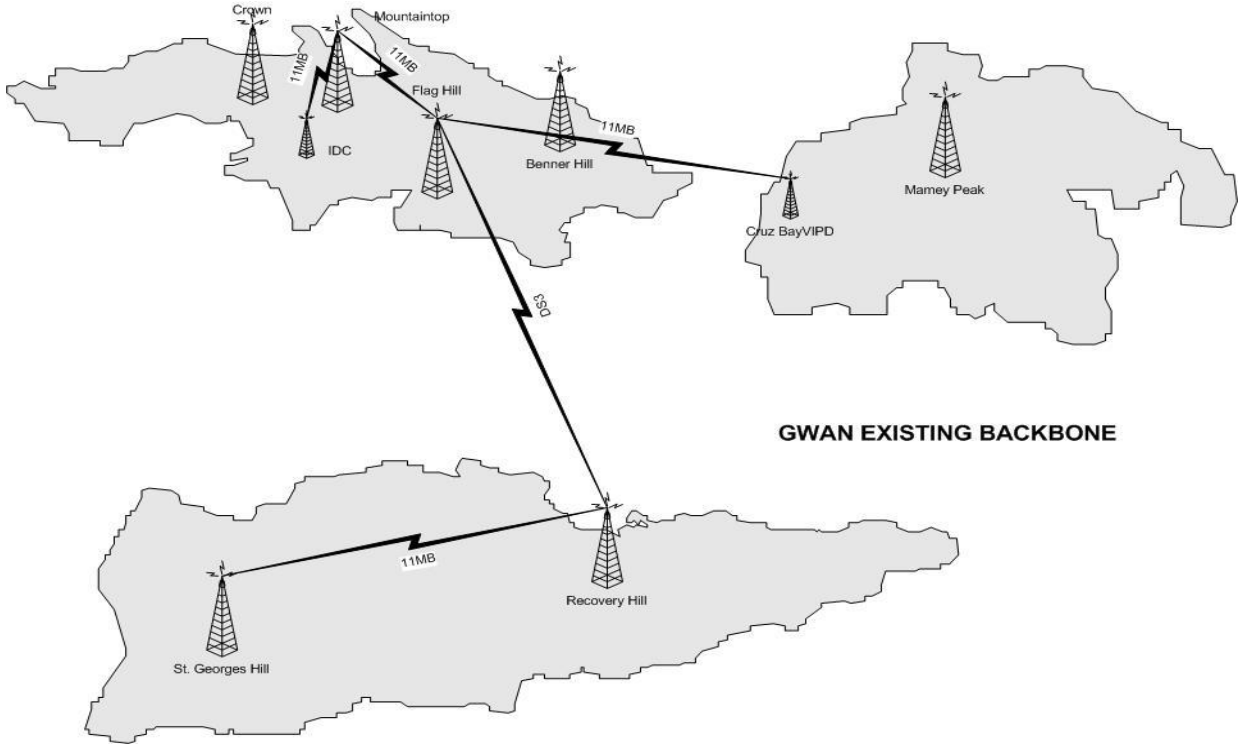
Information Technology Capital Improvement Program

Overview

The Bureau of Information Technology (BIT) was established by Title 3, Sections 10 through 10j, Virgin Islands Code to develop a comprehensive technology strategy for programs, policies, Territorial Data Centers and a Territorial private network that promotes and advances the use of innovative technology in the Government of the Virgin Islands (GVI). This strategy will increase worker productivity, improve internal and external governmental services and demonstrate effective management. All Information Technology (IT) purchases are approved by the Director of the Bureau of Information Technology.

History

The GVI has a wide area network called the Government's Wide Area Network (GWAN). The wireless upgrade was installed between 1999 and 2001 and intended to connect all GVI departments and agencies. That goal was never fully realized. Some agencies have switched 56 circuit (SW56) connections and some have broadband connections. Using these means of access, along with Virtual Private Network (VPN) services provided by BIT, all GVI departments and agencies will have access and utilize the Enterprise Resource Planning (ERP) system, as well as other managed services that BIT provides.



Capital Budget Overview

Details on the Territory's Funding for E-projects

BIT has upgraded the GWAN, making it a managed network with increased capacity to support the short term needs of the Government. The GVI continues to overlay more applications such as the e911, ERP and other electronic services. The GVI needs these services to operate more efficiently and transparently; therefore, a network such as the Enterprise Virtual Private Network (EVPN) is needed to meet the requirements of these various applications.

Major On-going CIP E-Projects

1. The Enterprise Virtual Private Network (EVPN)

- a. **Description:** The EVPN was designed for 99.999% availability to support the long term needs of the GVI. The EVPN will ensure there are no single points of failure in the network, that frequencies are licensed, redundant paths are in the network, and that there is increased bandwidth.
- b. **Funding:** Funding at \$3.0 million was secured during Fiscal Year 2009 through the Public Finance Authority (PFA).
- c. **Update:** Currently, the EVPN is slated to be completed by the end of Fiscal Year 2010. Three towers are slated to be erected at Benner Hill, St. George, and industrial Development Complex (IDC) to complete the EVPN backbone. The current tower sites erected are Recovery Hill, Flag Hill and Mountain Top. All agency connect links will be installed to connect the agency in the backbone.

Costs that will be needed for Fiscal Year 2011 would include the tower, shelter and backup generators costs for the St. George tower site.

2. Emergency Communications System (e911)

- a. **Description:** A common operating picture must be developed in order to manage all emergencies and incidents, enhance communications interoperability and improve response capability.
- b. **Funding:** Funding was secured from the following sources: General Fund (\$3.3 million), Internal Revenue Matching Fund (\$2.7 million), Federal Funds (\$2. million) and PFA (\$4.9 million).
- c. **Update:** The e911 Project is ninety percent (90%) completed. Once the Benner Hill and St. George tower sites are erected, the equipment will be transferred to these towers.

Costs that will be needed for Fiscal Year 2011 would include the construction of a tower, shelter and generator for the Hansen Bay site in St. John.

Future Endeavors

The mission of the Bureau is to maximize the Government's information technology resources by improving productivity while controlling and/or reducing costs. The Bureau is implementing a new information highway that is accessible to Executive Branch departments and agencies, as well as to independent instrumentalities. This transport service is a critical strategic resource as most departments and agencies are using information technology to fulfill their mandates. The BIT's long term initiative is to conduct audits to determine how successful the programs are in achieving their respective goals.

FUND FINANCIAL STATEMENT

Schedule of Principal and Interest on Long Term Debt

The Virgin Islands Public Finance Authority, on behalf of the Government of the United States Virgin Islands, through authorization from the Legislature of the United States Virgin Islands, has secured funding for the following working capital and long-term projects. Outlined below is a brief description of each bond issuance reflected in the Schedule of Principal and Interest Due on Long Term Debt for Fiscal Year 2011.

- Proceeds from the 1999 Series A Gross Receipts Tax Bond Issuance were used to refund the outstanding prior debt of the Virgin Islands Public Finance Authority, repay the 1998 Revenue Anticipation Note in the amount of \$20,000,000, finance capital projects and working capital to include payment of tax refunds in the amount of \$134,000,000, vendor payments in the amount of \$46,000,000, \$15,000,000 for a retirement incentive plan, fund the Series Debt Service Reserve Accounts and pay certain costs for the issuance of the 1998 bonds. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The bonds were issued in November 1999 at a value of \$299,880,000. As of April 30, 2010, the outstanding principal balance was \$87,695,000.
- Proceeds from the 2003 Series A Gross Receipts Tax Bond Issuance were used to repay the Public Finance Authority's outstanding principal on the Revenue Bond Anticipation Notes, Series 2003, fund certain necessary public safety and other public sector capital development projects, fund the Debt Service Reserve Accounts in an amount necessary to satisfy the Debt Service Reserve requirement and pay certain costs of issuing the 2003 Series A Bonds. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The bonds were issued in December 2003 at a value of \$268,020,000. As of April 30, 2010, the outstanding principal balance was \$252,455,000.
- Proceeds from the 2004 Series A Matching Fund Revenue Bond Issuance were used to finance the planning, development, constructing, renovating and equipping of a wastewater treatment facilities on St. Thomas and St. Croix, to repair and construct certain wastewater collection systems on St. Thomas and St. Croix, finance the repairs, renovations and construction of solid waste facilities throughout the Territory, finance the repair and construction of public roads throughout the Territory, provide start-up capital for the Virgin Islands Waste Management Authority, fund the 2004 Series A Senior Lien Debt Service Reserve Sub-account in an amount equal to the 2004 Series A Debt Service Reserve Requirement and pay certain costs of issuing the 2004 Series A Bonds. The repayment of this bond series is funded by the Internal Revenue Matching Fund from Excise Taxes collected on United States Virgin Islands rum shipments. The bonds were issued in December 2004 at a value of \$94,000,000. As of April 30, 2010, the outstanding principal balance was \$78,860,000.
- Proceeds from the 2006 Series A Gross Receipts Tax Bond Issuance were used to refund a portion of the Authority Revenue Bonds, Series 1999A Bonds, pay the cost of a termination fee in connection with an outstanding swap option agreement, fund certain necessary public sector capital development projects of the Government of the Virgin Islands, fund the Debt Service Reserve Account in an amount necessary to meet the Debt Services Reserve Requirement, pay the premium in connection with the Series 2006 bond Insurance Policy, fund a net payments reserve account for a new swap agreement and pay the costs of issuing the Series 2006 Bond. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The bonds were issued in October 2006 at a value of \$219,490,000. As of April 30, 2010 the outstanding principal balance was \$215,965,000.
- Proceeds from the 2008 VIPFA Police Loan were used to finance vehicles and related equipment for the Virgin Islands Police Department. The repayment of this loan is funded by the General Fund from Gross Receipts Taxes. A total of \$7,650,000 was borrowed in August 2008. As of April 30, 2010 the outstanding principal balance was \$3,529,189.

Schedule of Principal and Interest on Long Term Debt

- Proceeds from the 2008 911 loan were used to finance the acquisition of 911 emergency communication equipment, training and related expenses. The cost of this project included consultation and planning, equipment, workforce training and installation expense. The repayment of this loan is funded by the General Fund from Gross Receipts Taxes. The loan was issued in September 2008 at a value of \$8,000,000. As of April 30, 2010 the outstanding principal balance was \$8,000,000.
- Proceeds from the Series 2009 A Subordinated Revenue Bond Issuance (Virgin Islands Matching Fund Loan Note- Diageo Project) were used to make a loan to the Government of the Virgin Islands which will provide a grant to Diageo USVI Inc. to finance the costs of the acquisition, design, development, construction and equipping of a rum production and maturation warehouse facilities to be located on St. Croix, pay capitalized interest on the Series 2009A Bonds, fund the Series 2009A Debt Service Reserve Account in an amount necessary to meet the Debt Service Reserve Requirement for the Series 2009A Bonds and pay the costs of issuing the Series 2009A Bonds. The repayment of this bond series is funded by the Internal Revenue Matching Funds from Excise Taxes collected on United States Virgin Islands Rum Shipments of rum produced by Diageo USVI, Inc. The Bonds were issued in June 2009 at a value of \$250,000,000. As of April 30, 2010 the outstanding principal balance was \$250,000,000. During Fiscal Year 2011, all interest payments due will be paid from capitalized interest.
- Proceeds from the Series 2009 A-C Revenue and Refunding Bond Issuance (Virgin Islands Matching Fund Loan Notes) were used to finance various capital projects, fund the Series 2009A and 2009 B Senior Lien Debt Service Reserve sub-account, current refund in full the Revenue and Refunding Bonds Series 1998 A (Senior Lien/Refunding Bonds) and Series 1998E (Subordinate Lien/Capital Program), fund the Series 2009C Subordinate Lien Debt Service Reserve Sub-account, and pay certain costs of issuing the Series 2009 bonds. The repayment of this bond series is funded by the Internal Revenue Matching Fund from Excise Taxes collected on United States Virgin Islands Rum Shipments. The Bonds were issued in October 2009 at a value of \$458,840,000. As of April 30, 2010 the outstanding principal balance was \$458,840,000.
- Proceeds from the Series 2009 A Subordinated Revenue Bond Issuance (Virgin Islands Matching Fund Loan Note- Cruzan Project) were used to make a loan to the Government of the Virgin Islands which will provide a grant to Cruzan VIRIL, Ltd. to finance the costs of the development, acquisition, construction and installation of a wastewater treatment facility and to fund certain preliminary costs of the alteration, upgrade, expansion and renovation of the Cruzan distillery, fund the Series 2009A Senior Lien Debt Service Reserve Subaccount in an amount necessary to meet the Series 2009A Debt Service Reserve Requirement and pay the costs of issuing the Series 2009A Bonds. The repayment of this bond series is funded by the Internal Revenue Matching Fund from Excise Taxes collected on United States Virgin Islands Rum Shipments of rum produced by Cruzan VIRIL, Ltd. The Bonds were issued in December 2009 the principal amount of \$39,190,000.
- Proceeds from the Series 2009 Gross Receipts Taxes Loan Notes (Subordinate Lien Revenue Bond Anticipation Notes) were used to provide Working Capital to finance and or refinance certain operating expenses and other important financial obligations of the Government of the Virgin Islands, and to pay certain costs of issuing the Series 2009B Notes. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The Loan Agreement provides for the borrowing of an amount not to exceed \$250,000,000. As of May 31, 2010, \$175,000,000 of the loan had been drawn down. An additional \$25,000,000 is anticipated to be drawn down during the first two weeks of June 2010.

Schedule of Principal and Interest on Long Term Debt

- Proceeds from the Tax Increment Revenue Bond Anticipation Notes 2009 will be used to provide interim financing of a portion of the Island Crossings Project, which is a shopping center development project, and to pay certain costs incidental to the issuance of the Series 2009A Bond Anticipation Notes. The repayment of these Notes will be funded by Gross Receipts Tax Revenues and incremental Property Tax Revenues. The Tax Increment Revenue Loan provides for the initial borrowing in the principal amount of \$15,700,000. During Fiscal Year 2011, all interest payments due will be paid from capitalized interest.
- Proceeds from the Series 2010 A & B Working Capital Revenue Bond Issuance (Virgin Islands Matching Fund Loan Note) are projected to be used to provide Working Capital to finance and or refinance certain operating expenses and other important financial obligations of the Government of the Virgin Islands in the amounts of \$150,000,000 for the Fiscal Year ending September 30, 2010 and to provide up to \$200,000,000 to pay down all or a portion of the outstanding balance of the Series 2009 Gross Receipts Tax Loan Notes, fund the Debt Service Reserve Accounts in an amount necessary to meet the Debt Service Reserve requirements for the Series 2010 A and B Bonds, and to pay certain costs of issuing the Series 2010 A&B Bonds.

GOVERNMENT OF THE VIRGIN ISLANDS
SCHEDULE OF PRINCIPAL AND INTEREST DUE ON LONG-TERM DEBT
FISCAL YEAR 2011

<u>ISSUE AND SOURCE OF PAYMENT</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
<u>INTERNAL REVENUE MATCHING FUND</u>			
2004 SERIES A BONDS	3,625,000.00	3,999,463.00	7,624,463.00
2009 SERIES A-C BONDS	8,460,000.00	22,315,044.00	30,775,044.00
2010 SERIES A&B WORKING CAPITAL BONDS	-	15,568,231.00	15,568,231.00
2009 SUBORDINATED SERIES A (CRUZAN PROJECT) BONDS	550,000.00	2,243,575.00	2,793,575.00
2009 SUBORDINATED SERIES A (DIAGEO PROJECT) BONDS	-	-	-
TOTAL INTERNAL REVENUE MATCHING FUND	12,635,000.00	44,126,313.00	56,761,313.00
<u>GENERAL FUND</u>			
1999 SERIES A GROSS RECEIPTS BONDS	6,950,000.00	5,171,081.00	12,121,081.00
2003 SERIES A REVENUE AND REFUNDING BONDS	3,635,000.00	12,538,675.00	16,173,675.00
VIPFA 2008 POLICE VEHICLE FINANCING	2,449,594.00	59,139.00	2,508,733.00
2006 SERIES A GROSS RECEIPTS BONDS	2,705,000.00	10,397,288.00	13,102,288.00
VIPFA 2009 - 911 PROJECT LOAN	1,540,682.00	391,390.00	1,932,072.00
2009 SERIES WORKING CAPITAL LOAN NOTE	-	4,125,000.00	4,125,000.00
2009 ISLAND CROSSINGS TIF BOND ANTICIPATION NOTE	-	-	-
TOTAL GENERAL FUND	17,280,276.00	32,682,573.00	49,962,849.00
GRAND TOTAL PRINCIPAL AND INTEREST	29,915,276.00	76,808,886.00	106,724,162.00

Paid From Cover Over Received by Cruzan Rum Lt.

Paid from Capitalized Interest Fund

AUTONOMOUS AND SEMI-AUTONOMOUS AGENCIES

Employees' Retirement System of the Government of the Virgin Islands

ORGANIZATIONAL TYPE: Service

Scope and Overview

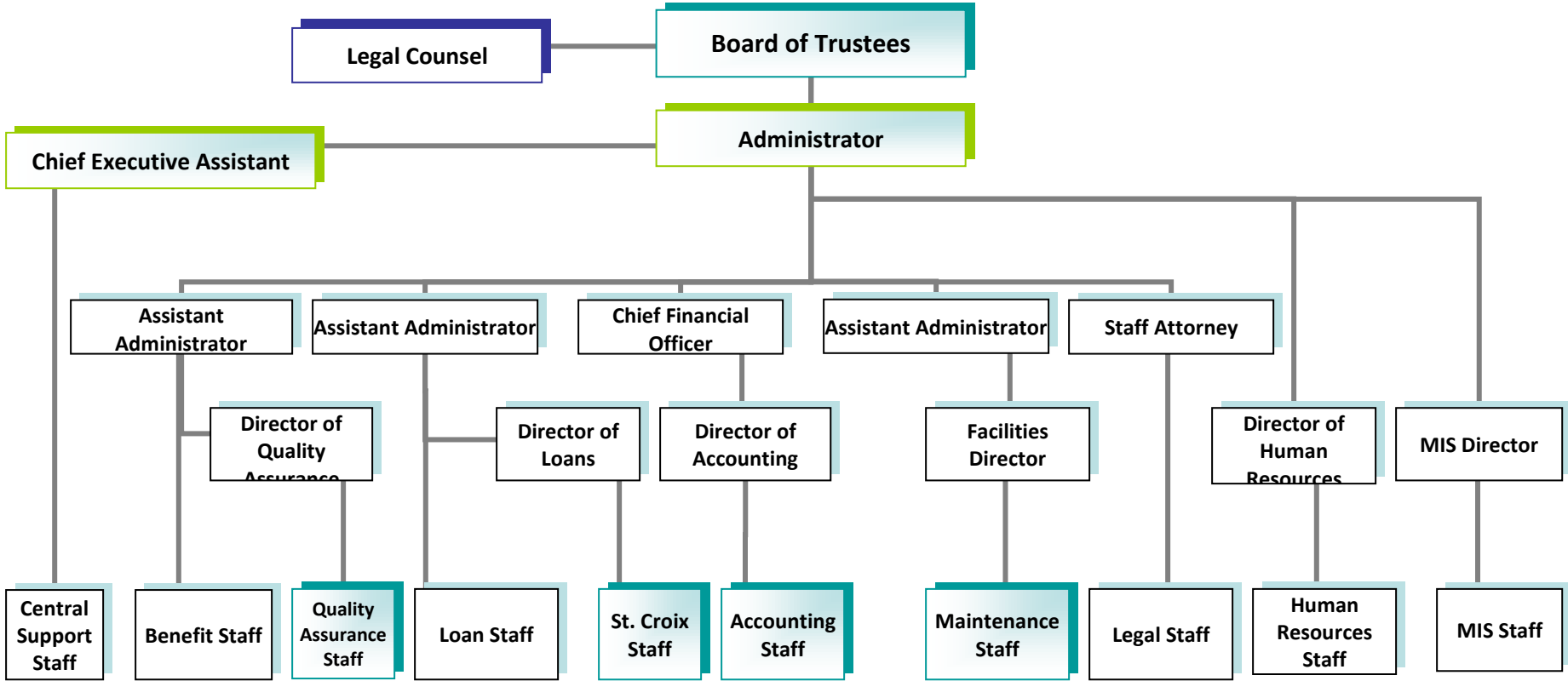
The Employees' Retirement System of the Government of the Virgin Islands (GERS) was statutorily created to administer a defined benefit pension Plan sponsored by the Virgin Islands Government. The statutory mandate of the GERS is to encourage qualified employees to enter and remain in the service of the Government by establishing an orderly way for members who become superannuated or incapacitated as a result of disability to retire without suffering economic hardship.

The Employees' Retirement System of the Government of the Virgin Islands was established by Act No. 479 as an independent and separate agency of the Government of the United States Virgin Islands. The responsibility for the operation of the System and the provisions of the V.I. Code are vested in the Board of Trustees. The Board of Trustees is composed of seven (7) members who are appointed by the Governor with the advice and consent of the Legislature.

The GERS became operative on October 1, 1959, when contributions by employees and the Virgin Islands Government commenced. In accordance with the mandatory provisions of the Act, all regular employees of the Virgin Islands Government, except those individuals who are excluded by law, must become members of the Retirement System, within one month of service, as a condition of their employment.

The System's organizational structure consists of five (5) Divisions: Administration, Accounting and Finance, Benefits, Loans, and Operations.

EMPLOYEES' RETIREMENT SYSTEM OF THE GOVERNMENT OF THE VIRGIN ISLANDS



Virgin Islands Port Authority

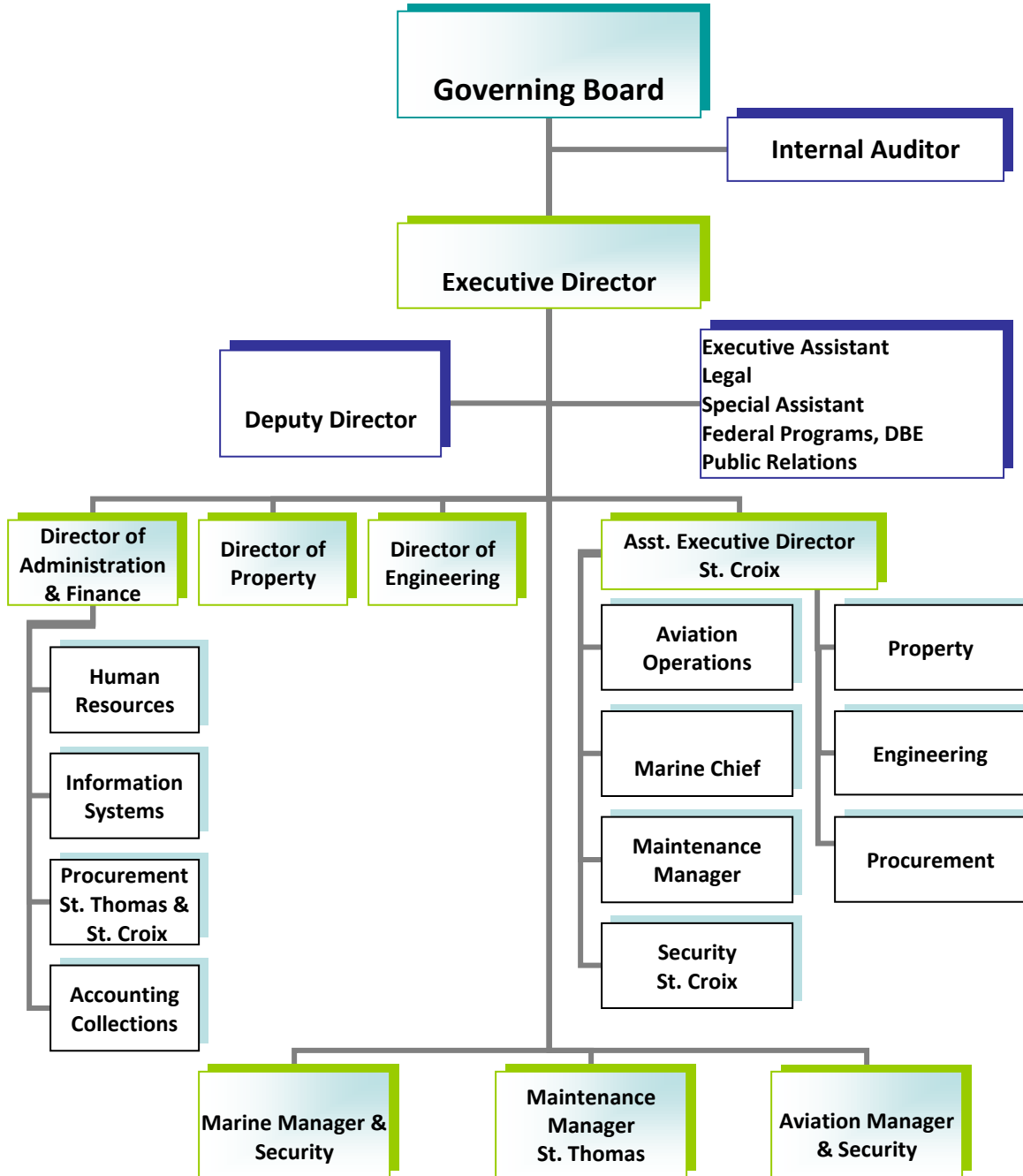
ORGANIZATIONAL TYPE: Service and Enforcement/Regulatory

Scope and Overview

The Virgin Islands Port Authority (VIPA) was created through Act No. 2375 of the Seventh Legislature of the Virgin Islands on December 14, 1968. The Act established VIPA as a semi-autonomous agency, charged with the ownership, operation, development and management of all air and marine ports in the United States Virgin Islands. The Authority is also responsible for the Territory's harbors, but it does not control the mooring and anchoring of vessels.

From its modest beginnings, the Port Authority has grown steadily over its thirty-nine (39) years to meet the needs of a growing population and a prominent tourism industry. Today, VIPA owns and manages the Cyril E. King Airport on St. Thomas and the Henry E. Rohlsen Airport on St. Croix, along with ten (10) marine passenger and cargo facilities on St. Thomas, St. Croix and St. John. Together, these facilities serve thousands of passengers and process thousands of tons of cargo each day. As the steward of the Territory's air and sea gateways, VIPA plays a vital role in the economic development of the U.S. Virgin Islands and impacts the daily lives of all the Territory's residents and visitors.

**VIRGIN ISLANDS
PORT AUTHORITY
ORGANIZATIONAL STRUCTURE**



Virgin Islands Water and Power Authority

ORGANIZATIONAL TYPE: Service

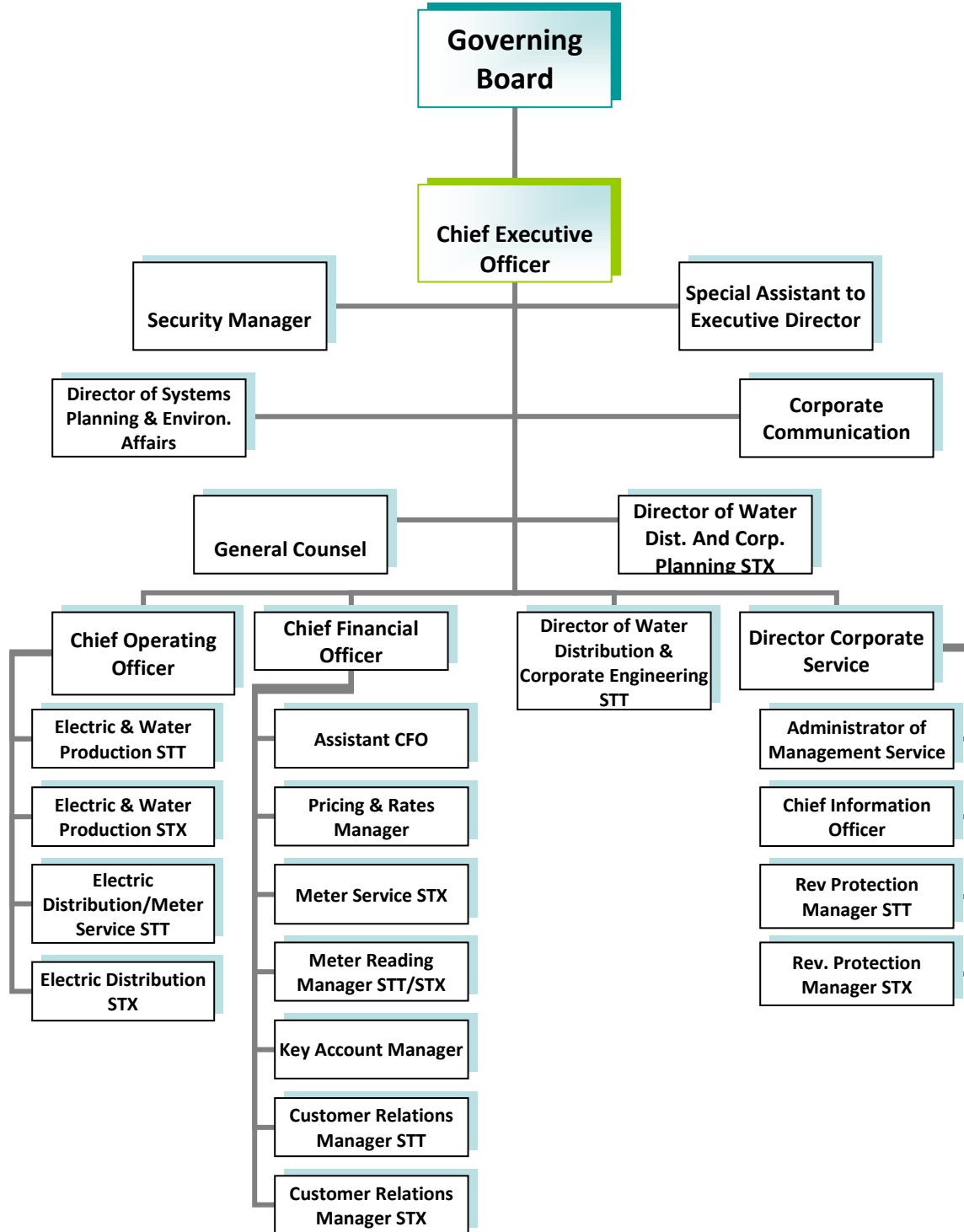
Scope and Overview

The Virgin Islands Water and Power Authority (WAPA), is a corporate and political body constituting a public corporation and autonomous governmental instrumentality of the Government of the United States Virgin Islands, comprised of electric and water production and distribution facilities.

WAPA was created for the purpose of developing adequate water and electric power systems and providing those services to the people of the United States Virgin Islands and any other service or facilities incidental or appropriate. In furtherance of those purposes, WAPA owns and operates certain electric generation, transmission, distribution and related facilities and certain water production and distribution facilities in the Virgin Islands. WAPA owns and operates generating facilities on St. Thomas, St. Croix and St. John.

In connection with its operation of the electric system, WAPA generates, transmits and sells electric power and energy, serving residential, commercial and large power customers, including the Government of the Virgin Islands, as well as public street lighting and private outdoor lighting customers. The electric system serves approximately 50,000 customers in the Virgin Islands. WAPA also provides electric service to Hassel Island, which is located near the St. Thomas harbor. With the exception of a limited number of large power users who generate part or all of their own power requirements, WAPA is the sole producer, distributor and supplier of electric power for the Virgin Islands.

**VIRGIN ISLANDS
WATER AND POWER AUTHORITY
ORGANIZATIONAL STRUCTURE**



Public Finance Authority

ORGANIZATIONAL TYPE: Service

Scope and Overview

The Public Finance Authority (PFA) was created by act no. 5365 as a public corporation and autonomous governmental instrumentality. Its primary duties are: (1) to aid the Government of the Virgin Islands in the performance of its fiscal duties; (2) to raise capital, public or private, for essential public projects; and (3) to create programs which will serve the financing needs of the Virgin Islands over the next several decades. The V.I. Legislature created the Authority as a public corporation for the benefit of the United States Virgin Islands.

The Virgin Islands Code provides that the debts, obligations, contracts, bonds, assets, receipts, expenditures, accounts, funds, facilities and property of the Authority shall be deemed to be those of the Authority and not to be those of the Government of the Virgin Islands, or any of its Offices, Bureaus, Departments, Agencies, Commissions, Branches, Agents or employees.

Given this circumstance, the Public Finance Authority may borrow money and contract debts for corporate purposes. It may also: (1) lend the proceeds of bonds or monies to the Government; (2) guarantee loans and financial obligations incurred by the Government; (3) invest its funds; (4) arrange for the investment of funds belonging to the Government; (5) purchase notes and other obligations or instruments secured by real property; (6) make contracts, issue guarantees and execute instruments; (7) appoint, employ and contract for the services of officers, agents, employees and professional assistants as the authority may deem appropriate; and (8) exercise all such incidental powers, as may be necessary or convenient for the purpose of carrying out business, objectives and interest of the Authority.

In short, the PFA is a blended component of the Virgin Islands Government with a specific mandate to aid the Territory by fulfilling vital governmental functions. The Authority is under the control of the Governor of the Virgin Islands and is subject to his mandates and directives as adopted by the Authority's Board of Directors. It is important to note that, unlike other instrumentalities of the Government of the Virgin Islands, which have private citizens or members of the Governor's Cabinet as chairpersons of the Boards of Directors; the Public Finance Authority's Board is chaired by the Governor of the Virgin Islands, the highest elected official of the Territory.

Office of Economic Opportunity

ORGANIZATIONAL TYPE: Service

Scope and Overview

The Office of Economic Opportunity (OEO) was created by the governor as required by the President of the United States to centralize the activities associated with the American Recovery Reinvestment Act of 2009 (arra). This office serves as a resource to the Virgin Islands governmental agencies, instrumentalities, not-for-profits, business and industry to ensure that all available funds are maximized to bring economic vitality to the Virgin Islands.

The Office of Economic Opportunity has a website www.governordejongh.com/recovery/o eo that provides its users with access to tools, templates, and provides feedback to questions asked. This makes all ARRA funded projects and programs transparent and easier to understand. Some of the information provided includes Virgin Islands ARRA progress, certification, applications, awards received and reports with graphs.

Virgin Islands Economic Development Authority

ORGANIZATIONAL TYPE: Service

Scope and Overview:

The Virgin Islands Economic Development Authority (EDA) is a semi-autonomous governmental instrumentality responsible for the promotion and enhancement of economic development in the United States Virgin Islands.

The EDA became the umbrella organization to assume, integrate and unify the functions of the following instrumentalities: the Government Development Bank (GDB), the Small Business Development Agency (SBDA), the Economic Development Commission (EDC), the Industrial Park Development Corporation (IPDC), and the Enterprise Zone (EZ).

The EDA operates under one Executive Board in order to achieve maximum efficiency of operation; to avoid duplication of services, positions, and responsibilities; to reduce expenses of personnel, physical plant and operations; and to develop comprehensive programs for the economic development of the Territory.

The EDA is a vehicle by which the Virgin Islands Government intends to further develop the economy of the Territory. The Law creating the Authority prescribes that it shall be governed by seven (7) members. Three (3) of these members shall be appointed by the Governor (from the private sector) with the advice and consent of the Legislature and one must be a resident of the Territory; three (3) shall be cabinet level appointees; and one (1) shall be appointed from either the Board or executive level staff of the Employee's Retirement System of the Virgin Islands, the Virgin Islands Port Authority or the University of the Virgin Islands. They shall be appointed for terms of three (3) years. Government members may not receive compensation for their activities with the Board. Non-government members shall be compensated at a rate of \$75.00 a day or any fraction thereof. All members are entitled to reimbursement for, or per diem in lieu of, necessary travel expenses.

The Board is authorized to appoint officers, agents, or employees, whether permanent or temporary, by contract or may otherwise employ consulting engineers, superintendents, managers, fiscal, legal and other technical experts as necessary. It may determine their qualifications, duties, tenure and compensation without regard to Chapter 25 of Title 3, Personnel Merit System. It appoints the CEO exclusively upon the basis of merit, determined by technical training, skill, experience, and other qualifications best suited to carry out the purposes of the Authority. It may remove the CEO or he/she shall be removable by the Governor but only for cause and after notice and an opportunity to be heard, subject to the approval of the Governor.

Government Development Bank (GDB)

The Government Development Bank (GDB) provides financial resources, including but not limited to, loan guarantees, medium and long-term credit, and equity infusions to small, minority, medium and large businesses located in the Virgin Islands, and helps these entities grow into mainstream commercial banking customers. It also provides medium and long-term credit to maintain the economic stability of small, medium and large businesses located in the Virgin Islands; technical and managerial assistance to ensure the continued viability of these businesses; and encourages large corporate investment. It also facilitates employment growth opportunities and promotes the location of financial services within the Virgin Islands.

Virgin Islands Economic Development Authority

Small Business Development Agency (SBDA)

The Small Business Development Agency (SBDA) creates and expands the small business community throughout the Virgin Islands by making available the financial resources and technical assistance required. SBDA promotes and encourages banks and other financial institutions to make loans. At the same time it reduces risks by providing the required loan guarantees.

Economic Development Commission (EDC)

The Economic Development Commission (EDC) is charged with promoting the growth, development and diversification of the economy of the United States Virgin Islands by developing to the fullest possible extent the human and economic resources of the Territory, preserving job opportunities for residents of the U.S. Virgin Islands, and promoting capital formation for industrial development in the Territory. The EDC is comprised of the Applications Units, which is the first point of contact by a business seeking to apply for economic development benefits and the Compliance Unit, which monitors beneficiaries to ensure that they comply with the terms and conditions of their certificates and other requirements of the law.

The Industrial Park Development Corporation

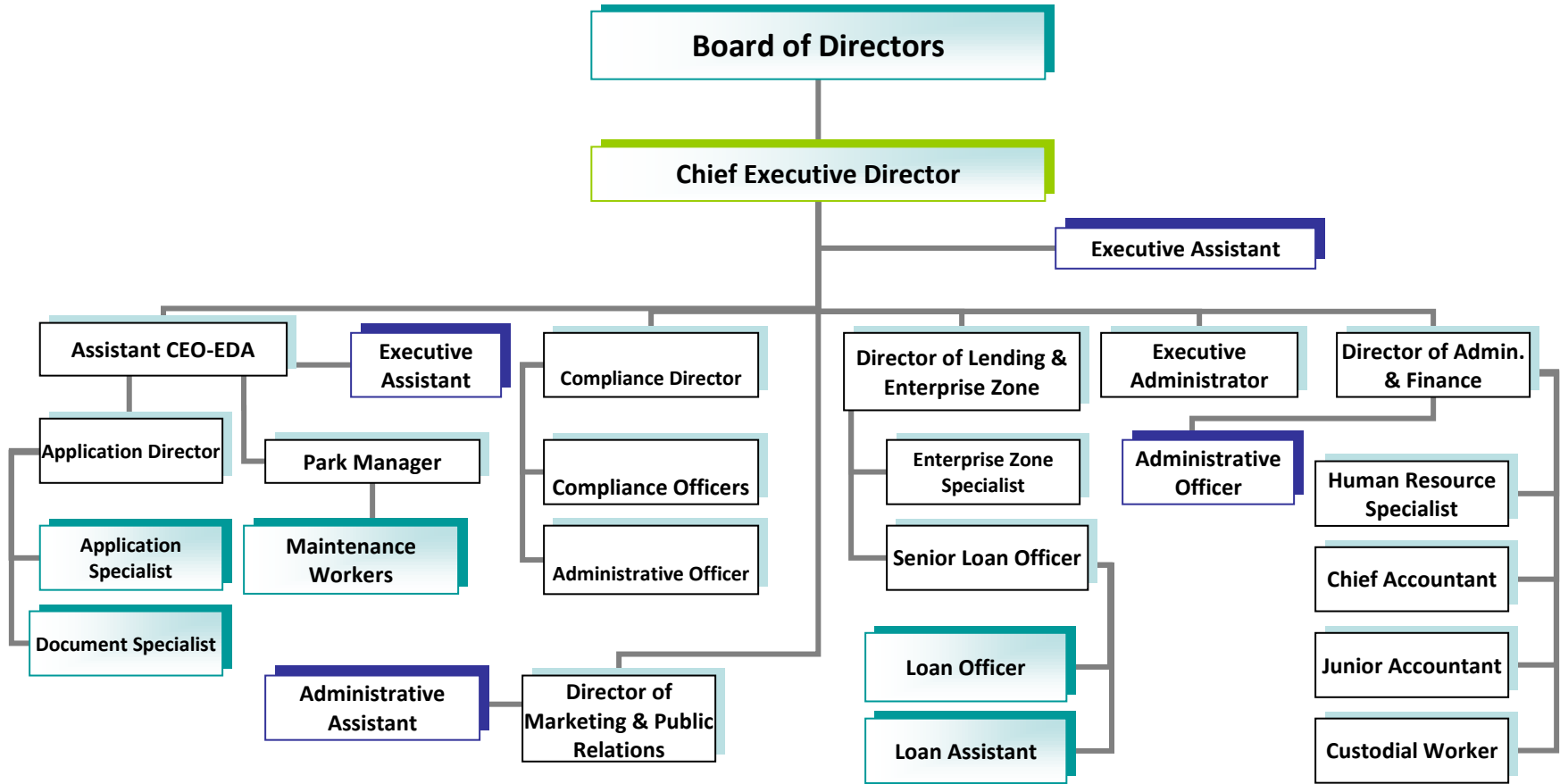
The Industrial Park Development Corporation (IPDC) is chartered as a public corporation to acquire and operate industrial parks in the United States Virgin Islands and to complement activities of the Economic Development Commission. At present, two such industrial parks fall under the auspices of the IPDC. The William D. Roebuck Industrial Park located on the island of St. Croix consists of four adjoining buildings with 148,160 square feet of commercial space and the St. Thomas Industrial Park which is significantly smaller with only 20,000 square feet of commercial space. Currently, 75% of the park's total commercial space is occupied by a total of four companies. The industrial parks will be used as the sites for the Virgin Islands Economic Development Authority's anticipated Business Incubator Program.

Enterprises Zone Commission (EzC)

The Enterprise Zone Commission (EzC) was created by the Legislature of the Virgin Islands with the passage of Act. 6294, and mandates that the designated blighted and severely distressed areas in the U.S. Virgin Islands that were once socially and economically vibrant communities be revitalized. The legislation provides for tax incentives and economic development program benefits clear and free of regulatory barriers to economic growth. The Act encourages collaboration among public, private and non-profit entities and provides a program of tax incentives and other benefits to foster the desired economic growth.

**VIRGIN ISLANDS
ECONOMIC DEVELOPMENT AUTHORITY
ORGANIZATIONAL STRUCTURE**

551



Virgin Islands Housing Finance Authority

ORGANIZATIONAL TYPE: Service

Scope and Overview

The Virgin Islands Housing Finance Authority (VIHFA) was created in 1981 by the Legislature of the United States Virgin Islands (USVI) through the enactment of Act No. 4336, the Virgin Islands Homeowners Construction and Mortgage Assistance Act. The Authority was created to address the existing shortage of low and moderate income housing in the Territory. The VIHFA's mission is to originate programs that create an adequate supply of affordable housing to meet the needs of low and moderate income families through the encouragement of investment of capital to stimulate the construction of owner occupied and all Virgin Islanders are granted an opportunity to obtain safe, sanitary and decent, affordable housing. The Authority is composed of seven (7) service providing Units: Homeownership, Planning and Construction, Federal Programs and Special Projects, Collecting/Servicing, Accounting and Rental Properties.

For a coordinated approach to the housing shortage within the community, VIHFA assumed those responsibilities previously held by the Department of Housing, Parks and Recreation pursuant to Act No. 6793. The VIHFA also absorbed the Department of Planning and Natural Resources Capital Development Program to provide the most effective application of that subsidy.

Tax Exempt Mortgage Revenue Bonds

Proceeds from the sales of Tax Exempt Mortgage Revenue Bonds are made available to lending institutions to provide mortgages for qualified home buyers at below market rates. Floating Tax Exempt Mortgage Revenue Bonds (MRB), for the overall 30-year mortgage rate is usually lower than the interest rate of a conventional mortgage. For example, the Authority's 1998 MRB had an interest rate of 5.95 percent compared to 7.75 percent at the local banks at the time. This difference in interest rate helps to lower the threshold and make the dream of homeownership affordable to lower income individuals.

Low Income Housing Tax Credits (LIHTC)

The VIHFA is designated as the Housing Credit Agency for the USVI. Established under Section 42 of the Internal Revenue Code, LIHTC is currently the most viable program for developing affordable housing in the Territory. This program allows effective funding for eighty percent (80%) of the development costs for these properties from the sale of Federal Income Tax credits which are sold to major United States corporations. The remaining twenty percent (20%) of the cost is funded from conventional debt financing held by the LIHTC developer. By reducing the developers' total costs by eighty percent (80%), the Program enables the properties to be rented at affordable rate which are substantially below market price. The Tax Credit Allocation for the United States Virgin Islands for Calendar Year 2006 is \$2,125,000, which can only be used for affordable rental units.

Home Program

The VIHFA administers the HOME program for the participating jurisdiction of the USVI. Administered by the U. S. Department of Housing and Urban Development (HUD), the HOME Program was signed into law in Title II as the Cranston Gonzalez National Affordable Housing Act in 1990. The main purpose of the HOME Program is to expand the supply of decent, affordable housing for low and very low income families by providing grants to states and local governments referred to as participating jurisdictions or "PJs". PJs use HOME grants to fund housing

Virgin Islands Housing Finance Authority

programs that meet local needs and priorities. PJs have great flexibility in designing local HOME programs within the guidelines established by the HOME Final Rule. PJs may use HOME funds to help renters, new home buyers or

existing homeowners. Each year, funds are awarded to the participating jurisdictions based on a formula devised by Congress.

Capital Development Block Grant (CDBG), Local Subsidies and the Local Affordable Housing Tax Benefits

From to time, the VIHFA receives funding from the CDBG and other local subsidies to help reduce the cost of constructing affordable housing. This is used in conjunction with the Local Affordable Housing Tax benefits, which is similar to the Economic Development Authority's (EDA) Tax benefits. This Tax benefit entitles the developers, subcontractors and local vendors to an exemption of all Gross Receipts and Excise Taxes as well as all Custom Duties in excess of one percent (1%). Additionally, all Corporate Income Taxes allowable to the project will be reduced to zero for the developer.

Homeownership

The Homeownership Division registers and assigns priority numbers for all applicants. Mortgage readiness is assessed by pre-qualifying applicants. Pre-qualification entails analysis of the applicant's income, debt load and overall creditworthiness to determine the applicant's eligibility for a mortgage in accordance with underwriting guidelines. Those who qualify are assisted in the completion of mortgage loan applications. This Unit is the link between originators (banks and Rural Development), applicants and the Mortgage Revenue Bond Program.

Planning and Construction

The fundamental assignments and activities of the Planning and Construction Division include physical planning, project supervision and oversight, rehabilitation management and development assessments. This Unit is responsible for the development of the three (3) to five (5) year Affordable Housing Program which becomes operational through the use of surplus Government property owned and controlled by the Authority. Planning for subdivision development as well as lot sales is coordinated through the activities of this Division.

Federal Programs

The Federal Programs Division is responsible for the administration of the Federal Grant Programs of HOME, HOPE 3 and the Low Income Housing Tax Credit Program. The HOME and HOPE funds are used for mortgage buy-down assistance, rehabilitation of owner-occupied homes and closing cost assistance. The employment of Federal subsidy monies bridges the gap between the housing costs and the financial capability of low-income households which comprise a majority of the clients served by the VIHFA.

Special Projects

The Special Project Division receives referrals from the Homeownership Division for special services to applicants seeking program qualifications but who are not ready to purchase a home. It provides in-house counseling, homeownership training and pre-home purchase assistance. This Division also provides counseling to applicants

Virgin Islands Housing Finance Authority

that require assistance to improve their credit and provides guidance to homeowners in new developments who are creating Homeowners' Associations. The employees of this Division are certified professionals who work help the most challenged clients so that they can ultimately achieve the dream of homeownership.

To help the Authority carry out its mandate, the VIHFA uses tax-exempt Mortgage Revenue Bonds, Low Income Housing Tax Credits, HOME funding, Capital Development Block Grants, local subsidies and the local Affordable Housing Tax Benefits.

Collection and Servicing

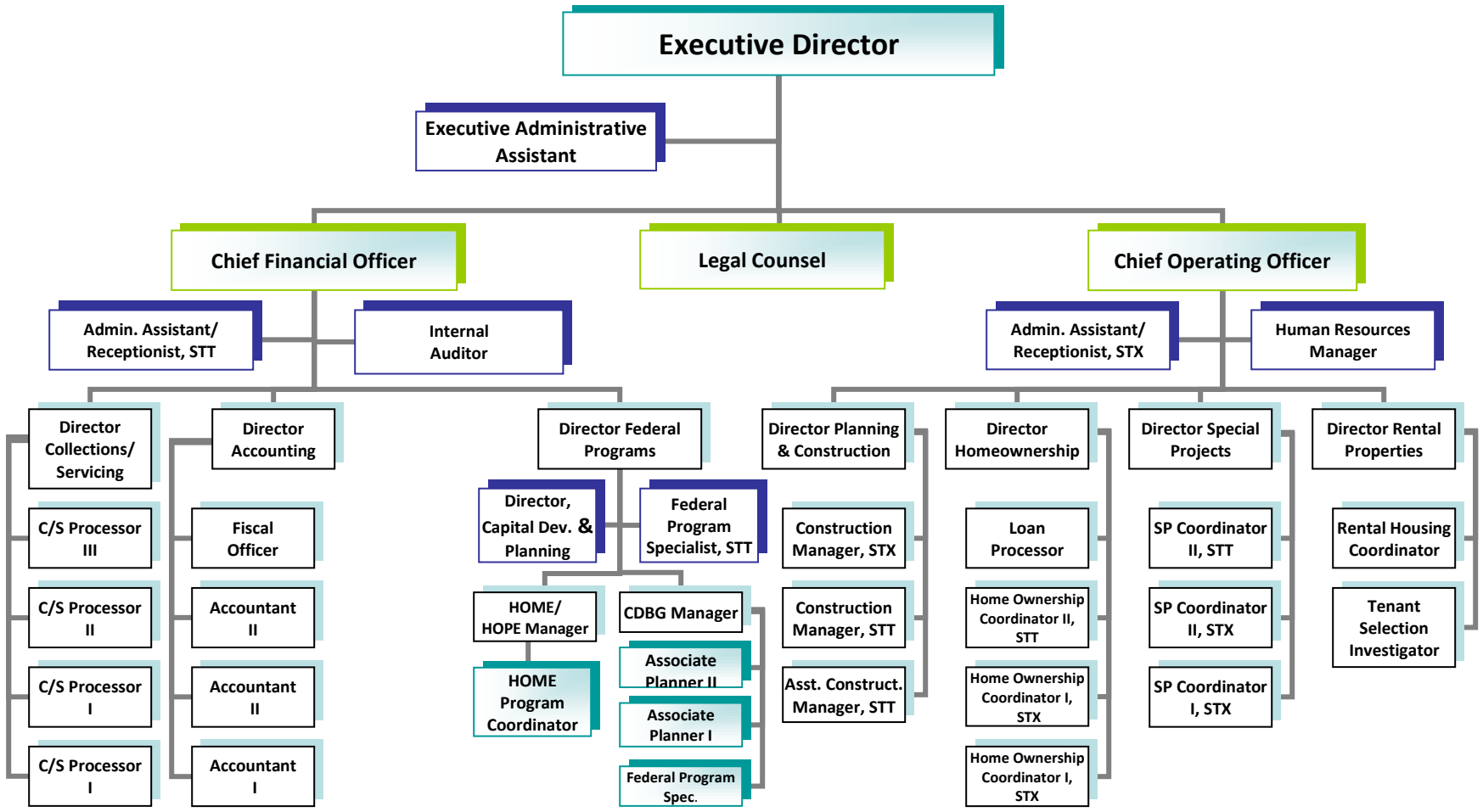
The Collection and Servicing Division was created to facilitate the housing merger pursuant to Act No. 6973. This division is primarily responsible for the servicing of all loans and mortgages of the Authority. This division also has the responsibility of pursuing all delinquent accounts by following the Fair Debt Collections Practices Act and when these efforts fail the cases are referred to the Authority's legal counsel for legal actions.

Rental Division

The Rental Division is responsible for the day to day management of the Authority's rental inventory. This division performs evaluation on potential tenants, recertifies current tenants, and along with Planning and Construction ensures the rental facilities are maintained.

VIRGIN ISLANDS HOUSING FINANCE AUTHORITY ORGANIZATIONAL STRUCTURE

555



Virgin Islands Lottery

ORGANIZATIONAL TYPE: Other

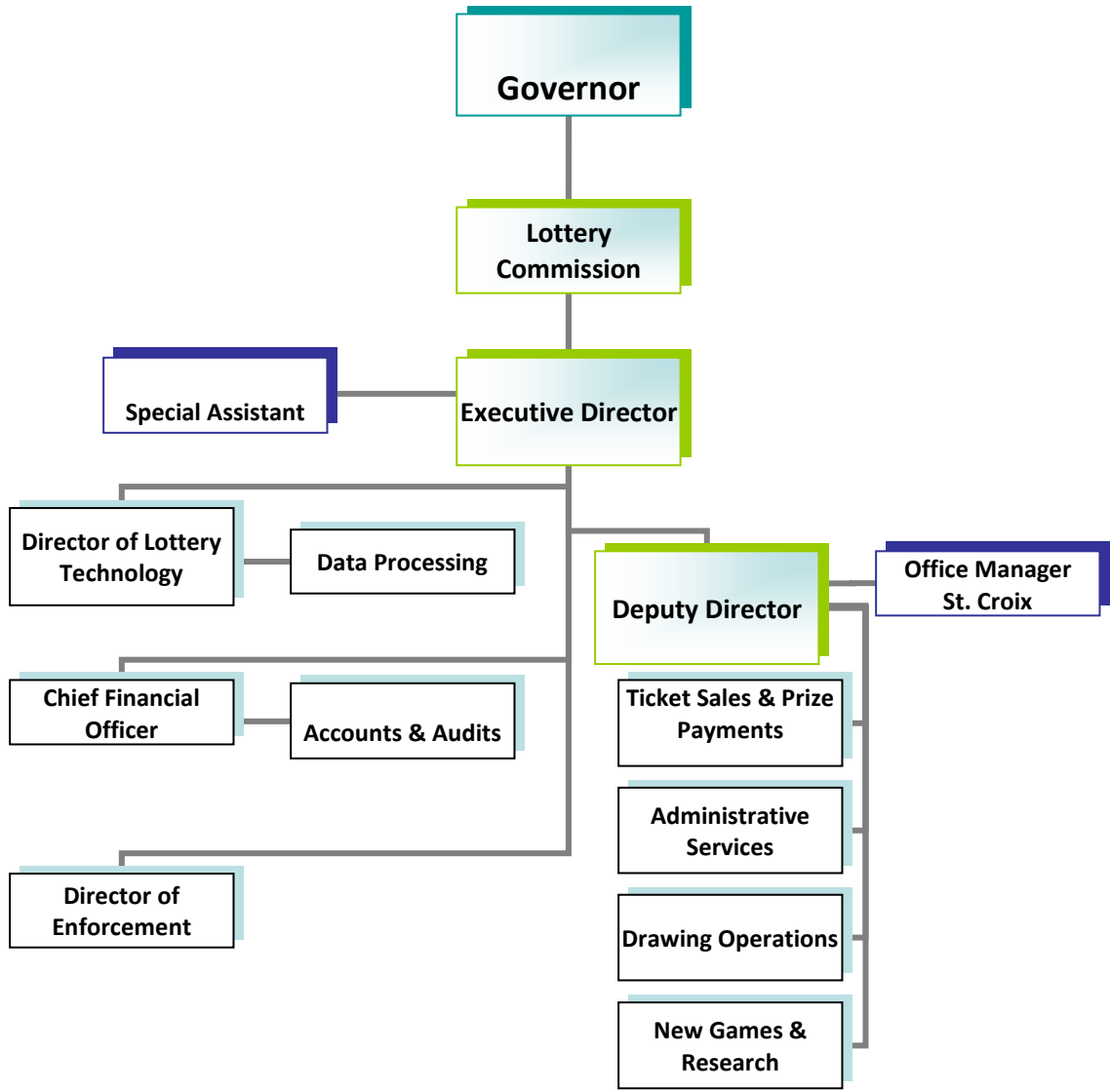
Scope and Overview

The Virgin Islands Lottery Commission (VILC) was founded in 1957, and had its mandate amended in 1971 within Title 32, Chapter 13 of the Virgin Islands Code. The VILC is an instrumentality of the Government of the United States Virgin Islands and is the oldest continuous lottery of any state or territory. For the past seventy-one (71) years the V.I. Lottery has been part of the social structure of the Territory of the U.S. Virgin Islands. From the beginning, the *Traditional or Passive Game* has been its staple, providing employment, and a means of extra income. The Lottery has experienced significant growth and development, and has increased its portfolio of games as a value-added measure and as a means of increasing player satisfaction. As a result, the agency has become much more visible and is now a viable contributor to the economy of the U.S. Virgin Islands.

The VILC is the official lottery of the Virgin Islands and it is managed by an Executive Director who is subject to the supervision of the Virgin Islands Lottery Commission. The Commission is comprised of the Department of Finance Commissioner, the Office of Management and Budget Director and five (5) appointed members. Each member of the Commission serves for a period of four (4) years. The Lottery Commission is the policy making body and it provides advice and oversight on operating and administrative activities. The Commission is authorized to promulgate rules and regulations governing the establishment and operations of the Lottery. The rules and regulations may include, but are not limited to, lotteries conducted and classified as video gaming machines, slot machines, or any other similar type of gaming machines or devices.

The Executive Director is appointed by the Governor and serves at the pleasure of the Governor. The Lottery operates its funding sources as an enterprise fund similar to that of a private business. It utilizes the full accrual basis of accounting in accordance with the Generally Accepted Accounting Principles (GAAP) in the United States of America. Budgetary control for the Lottery is addressed through V.I. Legislation.

VIRGIN ISLANDS
LOTTERY COMMISSION
ORGANIZATIONAL STRUCTURE



Virgin Islands Public Television System - WTJX

ORGANIZATIONAL TYPE: Service

Scope and Overview

The Virgin Islands Public Television System (WTJX) came into existence through a proposal by Governor Ralph M. Paiewonsky and the creator of the Virgin Islands Public Television Commission in 1968. Governor Paiewonsky also requested a feasibility study to recommend the best structure for Public Television in the Virgin Islands.

The Virgin Islands Public Television System was established by Act No. 2364, by the Seventh Legislature of the Virgin Islands on November 13, 1968 as an independent, autonomous instrumentality. WTJX-TV, Channel 12, is run by a Board of Directors. The Executive Director is responsible for the day-to-day operation of the System. The goal of the station is to advance the general welfare of the community through educational, cultural, and public affairs programs, both locally and nationally, for the Virgin Islands.

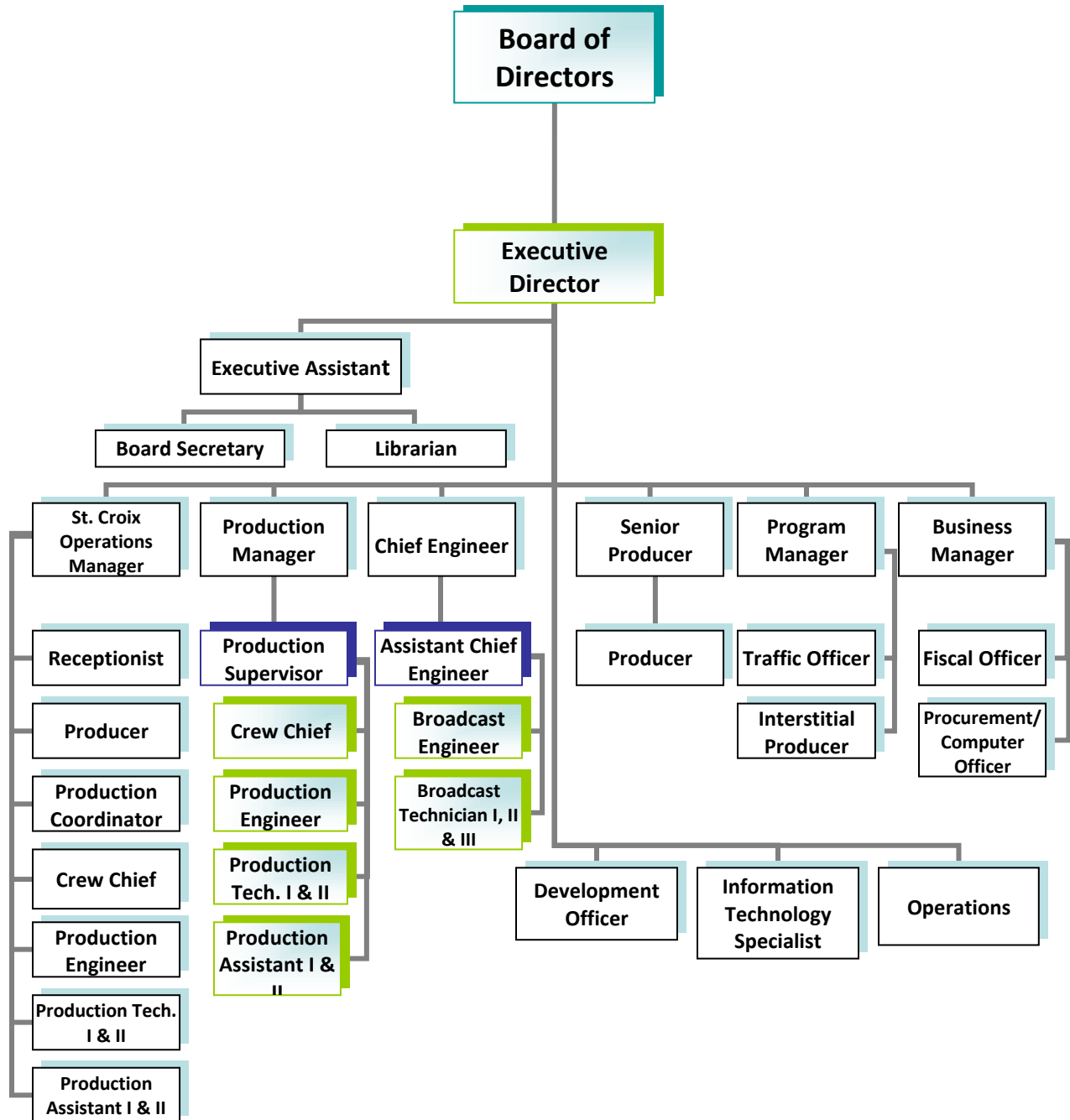
WTJX is an independent autonomous governmental instrumentality, with a federal tax exempt status. It maintains a separate legal existence from the Government of the Virgin Islands. WTJX operates as a non-profit Public Broadcasting System (PBS) station and is a member of the American Public Television System (APTS). As a PBS affiliate, WTJX is also linked to the Corporation for Public Broadcasting.

Some oversight duties are exercised by the Government of the Virgin Islands' Executive and Legislative Branches, which also appropriate and allot 85% of the funds for its operation. Like all Public TV stations, WTJX is regulated by the Federal Communications Commission (FCC). It was the FCC which granted the call letters WTJX: T for St. Thomas, J for St. John, and X for St. Croix.

In September 2005, four (4) digital channels were launched on Innovative Cable TV; and in January 2007 Channel 12, and its digital simulcast station, Channel 90, began to air twenty-four (24) hours a day. The other three (3) stations are: Channel 91, the PBS Kids Channel; Channel 92, the Signature Channel; and Channel 93, the Educational Channel. These stations provide children's programs, educational programs, and uninterrupted signature programs to the community.

On June 9, 2006, WTJX erected a 250-foot Communications Tower. This tower will provide better television reception, especially for viewers on St. Croix.

**VIRGIN ISLANDS
PUBLIC TELEVISION SYSTEM – WTJX
ORGANIZATIONAL STRUCTURE**



Election System of the Virgin Islands

ORGANIZATIONAL TYPE: Service and Enforcement/Regulatory

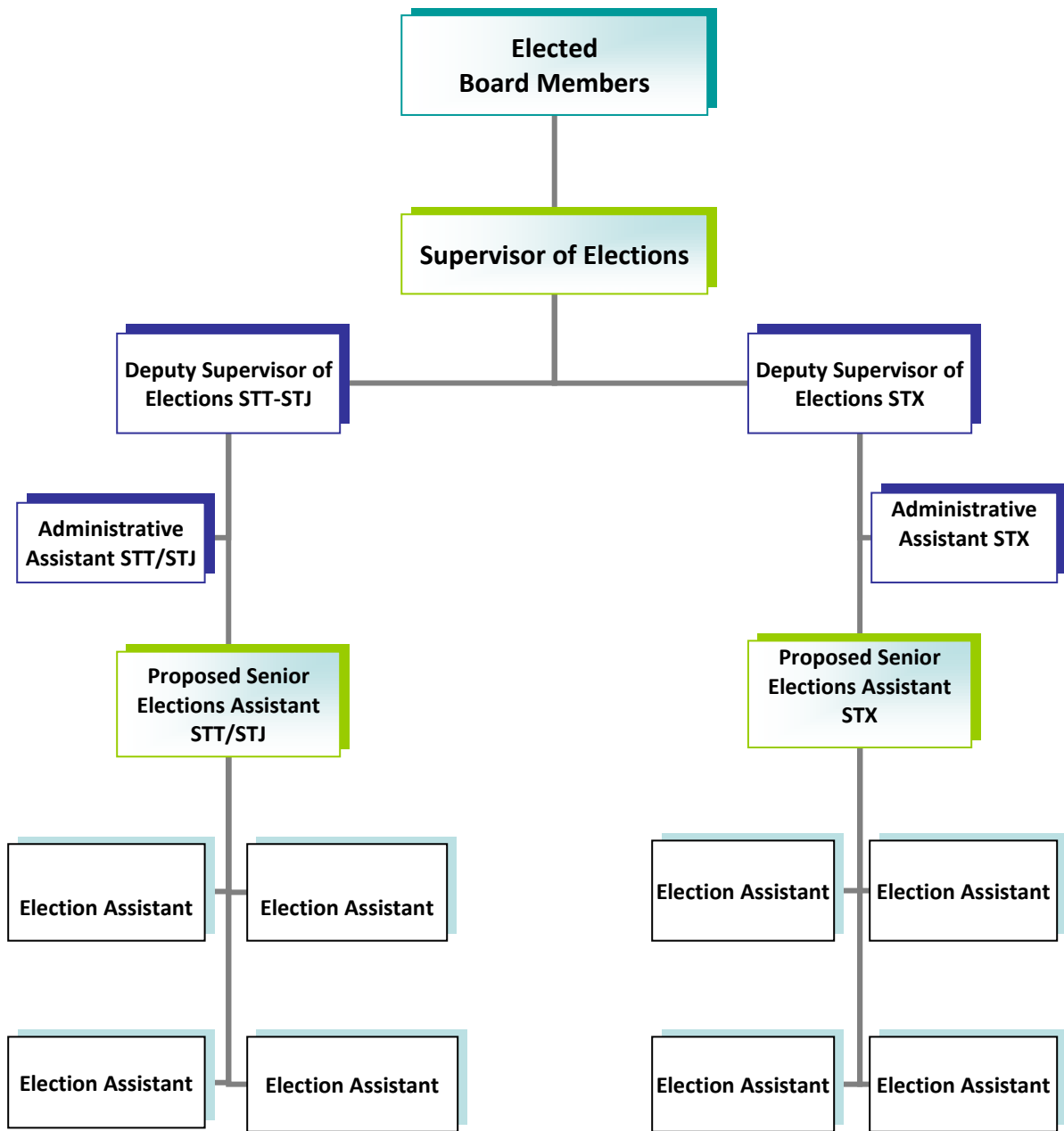
Scope and Overview

The Election System of the Virgin Islands (ESVI) was created through Act 936 on, February 20, 1963, by the Legislature of the Virgin Islands. The authority for the Election System of the Virgin Islands is derived from Title 18 of the Virgin Islands Code. The statute establishes the organizational structure of the agency, which is comprised of four divisions: Joint Boards of Elections, St. Thomas-St. John District Board of Elections, St. Croix District Board of Elections, and the Office of the Supervisor of Elections. Each District Board of Elections consist of seven (7) members elected from the respective districts for a four (4) year term; the St. Thomas-St. John District must include two (2) members who reside on the island of St. John. The Boards are the policy making bodies of the Election System of the Virgin Islands.

The Office of the Supervisor is charged with the day to day administration of the Election System. The areas of concentration are: voter registration, election management, candidate nomination process, financial disclosure, voter information education and preparation for the implementation of the Primary, and General Elections.

The Election System of the Virgin Islands (ESVI) is committed to its mission to provide American citizens, age 18 and over, with the mechanism to exercise their right to vote as stipulated in the United States Constitution. To fulfill its mission and achieve performance goals, ESVI continues to promote consistent administration of all elections; to protect the integrity and transparency of the election process, and ;to improve public trust and confidence.

ELECTION SYSTEM OF THE VIRGIN ISLANDS



ENABLING LEGISLATION

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

To amend Act. No 7168, Section 11 pertaining to the use of the St. John Capital Improvement Fund for solid waste collection and disposal

RECOMMENDED BY THE GOVERNOR:

BE IT ENACTED by the Legislature of the Virgin Islands:

Section 1. Act No. 7168, Section 11 is amended by deleting "October 1, 2010" and substituting "October 1, 2012."

EXPLANATION

The Governor's veto of Act No. 7149, Section 17 which amends Title 33, Virgin Islands Code, Chapter 111, Section 3057 pertaining to the use of the St. John Capital Improvement Fund for solid waste collection and disposal, was over-ridden by the 28th Legislature on March 8, 2010. Subsequently, Act No. 7168, Section 11 established October 1, 2010 as the implementation date of this legislation.

In light of fiscal constraints, this legislation postpones the implementation date of the provisions of this Act to October 1, 2012.

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

To amend Title 33, Chapter 111, Section 3087 "The St. Croix Capital Improvement Fund"

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED by the Legislature of the United States Virgin Islands:

SECTION 1. Title 33, Virgin Islands Code, Chapter 111, Section 3087, "The St. Croix Capital Improvement Fund" is amended by deferring the implementation of Subsection (c) for the fiscal year ending September 30, 2011.

EXPLANATION

Title 33, Virgin Islands Code, Chapter 111, Section 3087 provides for an annual transfer of \$2,000,000 from the Internal Revenue Matching Fund to the St. Croix Capital Improvement Fund. The Internal Revenue Matching Fund is needed as a contribution to the General Fund to accommodate General Fund obligations.

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

To amend Title 3, Chapter 27, Section 718 to temporarily defer the enactment of the 2007 employer contribution rate

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED by the Legislature of the United States Virgin Islands:

SECTION 1. Title 3, Virgin Islands Code, Chapter 27, Section 718(g) (12) is amended by deleting the phrase, "after October 1, 2007" and inserting "after October 1, 2012".

EXPLANATION

The purpose of this Act is to temporarily defer the recurrent payment of the employer contribution at a rate of 17.5% and revert back to the prior employer contribution rate of 14.5%. This amendment will reduce the expenditure from the General Fund which is necessary to accommodate the current fiscal constraints of the Government of the U. S. Virgin Islands.

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

To amend Title 33, Section 3018 to temporarily reduce the General Fund contribution to the Agriculture Revolving Fund

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED by the Legislature of the United States Virgin Islands:

Section 1. Title 33, Virgin Islands Code, Chapter 111, Section 3018(c) is amended by striking “\$500,000” and inserting “\$250,000”.

EXPLANATION

The purpose of this Act is to temporarily reduce the General Fund contribution to the Agriculture Revolving Fund from \$500,000 to \$250,000 due to the current fiscal constraints of the Government of the U. S. Virgin Islands.

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

To amend Title 33, Chapter 3 by adding a new section 56 to establish a Cellular Telephone User Surcharge and create the E911 Emergency Fund.

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED by the Legislature of the United States Virgin Islands:

SECTION 1. Title 33, Virgin Islands Code, Chapter 3, is amended by adding a new section 56 to read as follows:

§56. Cellular Telephone User Surcharge

- (a) Notwithstanding any other law to the contrary, an emergency services surcharge of \$1.00 dollar(s) shall be added to each cellular phone line beginning October, 2010. All cellular phone companies doing business in the Virgin Islands shall collect the surcharge with each monthly payment and shall remit payment to the Commissioner of Finance within 15 days of the collection. The cellular phone companies must include the \$1.00 surcharge on the monthly bills for each cellular phone line that a customer has obtained.
- (b) In the event a consumer makes a payment on the outstanding cellular phone bill for any month for an amount less than the full amount of the bill, the \$1.00 dollars surcharge shall be deducted and credited to the Government before any other credit is made.
- (c) The proceeds of the surcharge shall be deposited by the Commissioner of Finance into a separate account known as the "E-911 Emergency Fund" for the purposes enumerated herein.
- (d) The Commissioner of Finance will deposit fifty percent (50%) of the cellular telephone user surcharge collected into the General Fund of the Treasury of the United States Virgin Islands; and fifty percent (50%) into a separate account to be known as the E911 Emergency Fund.

SECTION 2. Title 33, Virgin Islands Code, Chapter 111, is amended by adding a new section, appropriately numbered, to read as follows:

" _____ .E911 Emergency Fund"

- (a) There is hereby established a separate fund to be designated as the "E911 Emergency Fund", to be maintained and administered by the Commissioner of Finance as a separate and distinct fund from all other funds of the Treasury of the Government of the United States Virgin Islands, and no funds deposited therein shall be available for expenditure except as provided in subsection (c) of this Section.
- (b) The following monies shall be deposited into the E911 Emergency Fund:
 - (1) Fifty percent (50%) of the cellular telephone user surcharge collected by the Government of the Virgin Islands;
 - (2) Any grants, donations, or gifts made for the use of and purposes of the E911 system and services;

(3) All sums appropriated thereto by the Legislature.

- (c) The E911 Emergency Funds shall be expended by the Director of Virgin Islands Territorial Emergency Management Agency (VITEMA) or as specifically designated by the Director of VITEMA, the Commissioner of Health, or the Director of the Fire Services for the purchase of equipment, professional services, or supplies necessary to provide, maintain or improve emergency medical services, fire services or 911 emergency services, equipment and related concerns.

EXPLANATION

The purpose of this Act is to increase revenues to support essential E911 services, and further decrease future obligations for emergency services that derive funding from the General Fund.

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

To amend Title 33, Section 130 to temporarily defer the thirty (30%) percent of the proceeds of the stamp tax which accrues to the Virgin Islands Housing Finance Authority from the General Fund of the Treasury of the Government of the Virgin Islands

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED by the Legislature of the United States Virgin Islands:

SECTION 1. Title 33 Virgin Islands Code, Chapter 7, Section 130 is amended by deleting the phrase "Seventy percent (70%)" and inserting "100 percent (100%)".

SECTION 2. Title 33 Virgin Islands Code, Chapter 7, Section 130 is amended by striking all of the language after "Virgin Islands", and inserting a period punctuation mark after "Virgin -Islands".

SECTION 3. Title 33 Virgin Islands Code, Chapter 7, Section 130 is amended by re-designating the existing section as subsection (a), and adding a new subsection (b), to read:

"(b) The one hundred percent (100%) designated allocation of stamp tax proceeds to accrue to the General Fund of the Treasury of the Government of the Virgin Islands shall be for a period of two (2) fiscal years, beginning in Fiscal Year 2011."

EXPLANATION

The purpose of this Act is to temporarily defer the accrual of thirty percent (30%) stamp tax proceeds to the account of the Virgin Islands Housing Finance Authority due to the current fiscal constraints of the Government of the United States Virgin Islands.

GLOSSARIES

MUNIS/FMS CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
Department of Justice (110)			
11000	Office of the Attorney General	2412	Office of the Attorney General
11010	Deputy Attorney General	2413	Deputy Attorney General
11020	Inspectional Services	2414	Inspectional Services
11100	Budget and Accounting	2421	Budget & Accounting
11110	Personnel Training and Planning	2422	Personnel Training Plan.
11120	Civil Rights Commission	2423	Civil Rights Commission
11200	Medical Examiner	2431	Medical Examiner
11210	Crime Lab	2432	Crime Lab
11300	Legal Services	2441	Legal Services
11310	White Collar Crime	2442	White Collar Crime
11320	Paternity and Child Support	2443	Paternity and Child Support
11400	Solicitor General's Office	2451	Solicitor General
11500	Institutional	2461	Bureau of Corrections
11520	Forensic Unit	2463	Forensic Unit
11600	Gaming Enforcement	2471	Gaming Enforcement
Bureau of Corrections (150)			
15000	Administration		
15100	Administrative Services		
15200	Institutional Facilities -STT/STX	2461	Institutional Facilities
15210	Health Services - STT/STX		
15220	Program & Treatment - STT/STX		
Office of the Governor (200)			
20000	Office of the Governor	1111	Office of the Governor
20030	Bureau of Economic Research	1116	Bureau of Economic Research
20500	Energy Administration Office	4991	Energy Administration Office
Office of Management and Budget (210)			
21100	Budget Administration	1231	Budget Administration
21200	Federal Programs	1241	Federal Programs
21210	Policy Form./Prog. Eval.	1242	Policy Form./Prog. Eval.
21424	Public Assistance	1243	Public Assistance
Division of Personnel (220)			
22000	Administration	1331	Administration
22010	Classification	1332	Classification
22030	St. Croix	1334	St. Croix
22040	Training	1335	Training
22100	Office of Collective Bargaining	1330	Office of Collective Bargaining
VITEMA (230)*			
230000	Administrative/Financial Services		
230010	Operations		
230020	Grants Management		
230030	Logistics		
230040	Preparedness		

* New Agency in Fiscal Year 2010

MUNIS/FMS CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
Virgin Islands Fire Service (240)			
24000	Fire Services - STT/STJ	1419	Fire Services - STT/STJ
24000	Fire Services - STX	1419	Fire Services - STX
24010	Administration	1421	Administration
24020	Arson Prevention	1422	Arson Prevention
Bureau of Information Technology (260)			
26000	Bureau of Information Technology	1600	Bureau of Information Technology
Office of the Adjutant General (280)			
28000	Administrative Services	1812	Administrative Services
28010	Maintenance	1813	Maintenance
28020	Security	1814	Security
Office of Veterans Affairs (290)			
29000	Veteran Affairs	1911	Veteran Affairs
Office of Lt. Governor (300)			
30000	Administration	2111	Administration
30100	Real Property Tax Division	2121	Real Property Tax Division
30120	Property Tax Collection	3033	Revenue Collection
30130	Enforcement	3036	Enforcement
30200	Recorder of Deeds	2131	Recorder of Deeds
30300	Banking and Insurance	2141	Banks and Insurance
30310	Securities	2142	Securities
30320	Financial Services	2143	Financial Services
30400	Corporation and Trademarks	2151	Trademarks
Supervisor of Elections (310)			
31000	Supervisor of Elections	611	Supervisor of Elections
Boards of Elections (320)			
32000	Board of Elections STT/STJ	711	Board of Elections - STT/STJ
32000	Board of Elections STX	811	Board of Elections - STX
Board of Education (330)			
33000	Board of Education	911	Board of Education
Bureau of Internal Revenue (340)			
34000	Director's Office	2711	Director's Office
34010	Audit Enforcement	2712	Audit Enforcement
34020	Processing Branch	2713	Processing Branch
34030	Delinquent Account	2714	Delinquent Account
34050	Computer Operations	2716	Computer Operations

MUNIS/FMS CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
Office of the Virgin Islands Inspector General (350)			
35000	Office of the VI Inspector General	2811	Office of the VI Inspector General
Bureau of Motor Vehicles (360)			
36000	Office of the Director	5511	Office of the Director
36010	Administration	5512	Administration
36100	Driver Licensing and ID	5521	Driver Licensing and ID
36110	Registration and Inspection	5522	Registration and Inspection
36120	Records Mgmt-Info Systems	5523	Records Mgmt-Info Systems
Department of Labor (370)			
37020	Hearings and Appeals	8113	Hearings and Appeals
37200	Labor Relations	8130	Labor Relations
37210	Apprenticeship and Training	8142	Apprenticeship and Training
37220	Youth Employment	8143	Youth Employment
37230	WIA Administration (formally JTPA)	8144	WIA Administration (formally JTPA)
37400	Occupational Safety and Health	8150	Occupational Safety and Health
37500	Worker's Compensation	8160	Worker's Compensation
37700	Labor Statistics	8180	Labor Statistics
37800	Business and Administration	8191	Business and Administration
37810	Planning, Research and Monitoring	8192	Planning, Research and Monitoring
Department of Licensing & Consumer Affairs (380)			
38000	Boards & Commissions	2611	Boards & Commissions
38010	Adm & Bus Mgmt-Office of the Comm	2612	Office of the Commissioner
38020	General Counsel	2613	General Counsel
38100	Licensing	2621	Licensing
38400	Admin. Bus. Management	2651	Admin. Bus. Management
38500	Consumer Affairs	2661	Consumer Affairs
38510	Weights & Measures	2662	Weights & Measures
Department of Finance (390)			
39000	Office of the Commissioner	3011	Office of the Commissioner
39010	Office of Tax Appeals	3012	Office of Tax Appeals
39020	Dept Business Office	3013	Dept Business Office
39100	Accounting Administration	3021	Accounting Administration
39110	Preaudit Control Research	3022	Preaudit Control Research
39120	General Ledger	3023	General Ledger
39200	Director's Office	3031	Director's Office
39220	Revenue Collection	3033	Revenue Collection
39240	Enforcement	3036	Enforcement
39250	Disbursement	3037	Disbursement
39260	Reconciliation	3038	Reconciliation/Audit
39400	Administration	3051	Administration
39410	Systems Programming	3052	Systems and Programming
39420	Computer Operations	3053	Computer Operations
39430	Data Entry	3054	Data Entry
39500	Payroll Division	3071	Payroll Division
39600	Audit-Administration	3080	Audit-Administration
39610	Audit-Financial Reporting	3081	Audit-Financial Reporting
39620	Audit-Internal Audit	3082	Audit-Internal Audit
39000	Office of the Commissioner	3041	Government Insurance Admin.

MUNIS/FMS CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
Department of Education (400)			
40000	Administration	4111	Administration
40100	Human Resources STT/STJ	4112	Human Resources STT/STJ
	Human Resources STX	4113	Human Resources STX
40200	Special Nutrition	4114	Special Nutrition
40354	Public Information Office	4115	Public Information Office
41000	Administration	4120	Fiscal and Administrative Services
41200	Computer Operations	4121	Computer Operations
41300	Federal Grants and Audit	4122	Federal Grants and Audit
41400	Budget Control	4123	Budget Control
41500	Payroll Operations	4124	Payroll Operations
41600	Business Office STT/STJ	4125	Business Office STT/STJ
	Business Office STX	4126	Business Office STX
41700	Auxiliary Ser. Prop. & Procure. STT/STJ	4127	Auxiliary Ser. Prop. & Procure. STT/STJ
	Auxiliary Ser. Prop. & Procure. STX	4128	Auxiliary Ser. Prop. & Procure. STX
42000	Operations-Administration	4130	Operations
42100	Curriculum and Technology	4131	Curriculum and Technology
42200	Testing, Planning, Research & Evaluation	4132	Testing, Planning, Research & Evaluation
42400	Adult/Career & Technical Education	4134	Adult/Vocational Education
42500	Bi-Lingual Services	4135	Bi-Lingual Services
42600	Instructional Technology	4136	Instructional Technology
43000	Administration	4141	Administration
43100	Curriculum Center Media Library Ser.	4142	Curriculum Center Media Library Ser.
43200	Student Services	4143	Student Services
43300	Adult Career & Technical Education	4144	Adult Education
43400	Elementary Programs	4145	Elementary Programs
43401	Leonard Dober School	6911	Leonard Dober School
43402	Joseph Sibilly School	6912	Joseph Sibilly School
43403	J Antonio Jarvis School	6914	J Antonio Jarvis School
43404	Herbert Lockhart School	6915	Herbert Lockhart School
43405	Edith Williams Alternative School	6916	Edith Williams Alternative School
43406	Ulla Muller School	6917	Ulla Muller School
43407	Jane E. Tuitt School	6918	Jane E. Tuitt School
43408	Evelyn M. Marcelli School	6919	Evelyn M. Marcelli School
43409	Joseph Gomez School	6920	Joseph Gomez School
43410	Gladys E. Abraham School	6921	Gladys Abraham School
43411	Yvonne E. Browsky School	6923	Yvonne Browsky School
43412	E. Benjamin Oliver School	6926	E. Benjamin Oliver School
43413	Guy Benjamin School	6951	Guy Benjamin School
43414	Julius Sprauve School	6953	Julius Sprauve School
43500	Secondary Programs	4146	Secondary Programs
43501	Bertha C. Boschulte Jr. High	7009	Bertha C. Boschulte Jr. High
43502	Addelita Cancryn Jr. High	7025	Addelita Cancryn Jr. High
43510	Charlotte Amalie High School	7027	Charlotte Amalie High School
43511	Ivanna Eudora Kean High School	7028	Ivanna Eudora Kean High School
43503	Julius Sprauve Secondary School	7052	Julius Sprauve Secondary School
43600	Curriculum and Instruction	4147	Curriculum and Instruction
43700	School Lunch	4148	School Lunch
44000	Administration	4151	Administration
44100	Plant Operation and Maintenance STT/STJ	4152	Plant Operation and Maintenance
44100	Plant Operation and Maintenance STX	4153	Plant Operation and Maintenance
45000	Administration	4161	Administration
45100	Special Education STT/STJ	4162	Special Education STT/STJ
45100	Special Education STX	4163	Special Education STX
46000	Administration	4171	Administration
46100	Curriculum Center Media Library Ser.	4172	Curriculum Center Media Library Ser.
46200	Student Services	4173	Student Services
46300	Adult Education	7174	Adult Education
46400	Elementary Programs	4175	Elementary Programs
46401	Juanita Gardine School	6930	Juanita Gardine School
46402	Charles Emanuel School	6931	Charles Emanuel School

MUNIS/FMS CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
Department of Education (400) cont.			
46403	Eulalie Rivera School	6932	Eulalie Rivera School
46404	Lew Muckle School	6933	Lew Muckle School
46405	Claude O. Markoe School	6934	Claude O. Markoe School
46406	Alexander Henderson School	6935	Alexander Henderson School
46407	Pearl B. Larsen School	6936	Pearl B. Larsen School
46408	Alfredo Andrews School	6937	Alfredo Andrews School
46409	Evelyn M. Williams School	6942	Evelyn M. Williams School
46410	Ricardo Richards School	6943	Ricardo Richards School
46500	Secondary Programs-Program	4176	Secondary Programs-Program
46501	John Woodson Jr. High	7044	John Woodson Jr. High
46502	Elena M. Christian Jr. High	7045	Elena M. Christian Jr. High
46503	Arthur A. Richards Jr. High	7046	Arthur A. Richards Jr. High
46510	Central High School	7047	Central High School
46511	C.H.S. Annex	7048	C.H.S. Annex
46520	St. Croix Career and Tech Ed Center	7049	St. Croix Career and Tech Ed Center
46512	St. Croix Educaitional Complex	7050	St. Croix Educaitional Complex
46530	Alternative Education School	7055	Alternative Education School
46600	Curriculum & Technology	4177	Curriculum & Technology
46700	School Lunch	4178	School Lunch
V.I. Police Department (500)			
50000	Management	5014	Administration
50010	Intelligence Bureau	5015	Intelligence Bureau
50100	Pol Oper STT/STJ NSF	5024	Police Operations STT/STJ
50100	Pol Oper STT/STJ NSF	5019	Narcotic Strike Force
50110	Pol Oper STX	5044	Police Operations STX
50120	School Security	5026	School Security STT/STJ
50130	Special Operations	5025	Special Operations STT/STJ
50200	Support SRV Highway Safety	5034	Administrative Services
50210	Communications	5035	Communications
50220	Management Info Sys	5036	Management Info Sys
50120	School Security	5046	School Security STX
50130	Special Operations	5045	Special Operations STX
50320	Highway Safety Administration	5054	Highway Safety Administration
50330	Highway Safety Research/Statistics	5055	Highway Safety Research/Statistics
50400	Training	5064	Training
50500	PD Motor Pool Division STT	5066	PD Motor Vehicle Division STT
50500	PD Motor Pool Division STX	5067	PD Motor Vehicle Division STX
52100	Administration	5072	Administration
52110	Management Info. Systems	5074	Management Info. Systems
52120	Victim/Witness	5076	Victim/Witness
Department of Property & Procurement (600)			
60000	Administration	3212	Office of Commissioner
60010	Fiscal/Personnel	3213	Fiscal & Personnel
60100	Purchasing	3221	Purchasing Division
60120	Contract Administration	3223	Contract Administration
60220	Invent. Control & Sales	3235	Inventory Control & Sales
60230	Warehousing & Distribution	3236	Warehousing & Distribution
60300	Administration	3251	Transportation-Administration
60310	Central Motor Pool	3252	Central Motor Pool
60320	Central Mail Services	3253	Central Mail Services
60410	Printing Production	3265	Printing Production
60540	Property Management	3276	Property Management

MUNIS/FMS CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
Department of Public Works (610)			
61000	Commissioner's Office	6011	Commissioner's Office
61100	Chief Engineer's Office	6021	Chief Engineer's Office
61110	Engineering - STT/STJ	6022	Engineering - STT/STJ
61110	Engineering - STX	6023	Engineering - STX
61120	Planning & Design	6024	Planning & Design
61820	Equipment Maintenance	6025	Equipment Maintenance
61030	Electronic Data Processing	6027	Electronic Data Processing
61200	Transportation	6031	Transportation
61300	Personnel & Labor Relations	6041	Personnel & Labor Relations
61330	Financial Management	6044	Financial Management
61300	Personnel & Lab. Rel. - STX	6045	Personnel & Lab. Rel. - STX
61330	Financial Management - STX	6048	Financial Management - STX
61800	Director's Office	6054	Director's Office
61810	Repairs & Maintenance	6055	Repairs & Maintenance
61500	Director's Office	6061	Director's Office
61510	Construction Maintenance	6062	Construction Maintenance
61520	Air Conditioning & Electricity	6063	Air Conditioning & Electricity
61600	Director's Office	6064	Director's Office
61510	Construction Maintenance	6065	Construction Maintenance
61520	Air Conditioning & Electricity	6066	Air Conditioning & Electricity
61600	Director's Office	6067	Director's Office
61610	Construction	6068	Construction
61620	Maintenance	6069	Maintenance
61628	St. John Operatons		
61630	Capital Improvement Program		
61700	Director's Office	6071	Director's Office
61610	Construction	6072	Construction
61620	Maintenance	6073	Maintenance
V.I. Waste Mgt Authority (620)			
62000	V.I. Waste Mgt Authority	6211	V.I. Waste Mgt Authority
Department of Health (700)			
70000	St. John Clinic	3601	St. John Clinic
70000	Administration	3611	Administration
70010	Health Planning, Research & Statistics	3612	Health Planning, Research & Statistics
70020	Emergency Medical Services	3613	Emergency Medical Services
70030	Computer and Communications	3614	Computer and Communications
70060	Office of Risk Management	3617	Office of Risk Management
70070	Health Professional Institute	3618	Health Professional Institute
70080	Hospital Management	3619	Hospital Management
70100	Administration - FS	3621	Administration - FS
70110	Financial Services - Territorial	3622	Financial Services - Territorial
70130	Budget Control	3624	Budget Control
70140	Federal Programs Office	3625	Federal Programs Office
70150	Health Revenue Services	3627	Health Revenue Services
70300	Administration - Adm. Svcs.	3631	Administration - Adm. Svcs.
70310	Transportation Services	3632	Transportation Services
70320	District Personnel Office	3633	District Personnel Office
70330	Maintenance	3634	Maintenance
70400	Administration - PHS	3661	Administration - PHS
70410	Environmental Health Admin.	3662	Environmental Health Admin.
70420	Environmental Health	3663	Environmental Health
70430	Alcohol Drug Abuse Program Admin.	3664	Alcohol Drug Abuse Program Admin.
70440	Alcohol Drug Abuse Program Terr.	3665	Alcohol Drug Abuse Program Terr.
70450	Long Term Care	3666	Long Term Care

MUNIS/FMS CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
Department of Health (700) cont.			
70460	MCH - CC Services	3667	MCH - CC Services
70470	Family Planning Services	3668	Family Planning Services
70480	Dental Health Services	3669	Dental Health Services
70490	Nutrition Services	3670	Nutrition Services
70500	Health Education	3671	Health Education
70510	Health Insurance Medical Assistance	3672	Health Insurance Medical Assistance
70520	Health Administration	3673	Health Administration
70530	General Clinic	3674	General Clinic
70540	Support Services	3675	Support Services
70560	Venereal Disease Control	3677	Venereal Disease Control
70570	Immunization	3678	Immunization
Department of Human Services (720)			
72000	Maint. and Transportation	4720	Maint. and Transportation
72010	Executive Office	4721	Executive Office
72020	Planning and Dev.	4724	Planning & Dev.
72030	Personnel and Labor Rel.	4725	Personnel & Labor Rel.
72040	Fiscal and Admin. Operations	4726	Fiscal & Admin. Operations
72050	Program Development and Evaluation	4727	Prog., Dev., & Eval.
72060	Fraud Admin. & Appeals	4728	Fraud Admin. & Appeals
72070	Research & Resource Dev.	4730	Research & Resource Dev.
72100	Senior Citizens-Admin.	4731	Office of Administration
72110	Homes and Nutrition	4732	Homes & Nutrition
72120	Socio Recreational Program	4733	Socio Recreational Program
72130	Elderly Social Svcs.	4734	Elderly Social Svcs.
72140	Elderly Prot. Svcs.	4736	Elderly Prot. Svcs.
72160	Lucinda Millin & Whim Garden	4738	Protective Svc Lucinda Millin & Whim Gardens
72300	Disabil. and Rehab. - Admin.	4751	Office of Administration
72310	Voc. Rehab. Svcs.	4752	Voc. Rehab. Svcs.
72320	Dev. Disabilities	4753	Special Services
72400	Children Youth Families - Admin.	4761	Office of Administration
72410	Off. of Pre-School	4762	Pre-school Services
72420	Eval. and Diag. Intv.	4763	Eval. & Diag. Intv.
72430	Youth Promo & Delinq. (YPDP)	4764	Youth Prevention
72440	Youth Rehab.	4766	Youth Rehabilitation Center
72500	Financial Prog. - Admin.	4771	Office of Administration
72510	Income Maint.	4772	Income Maint.
72520	Food Stamp	4773	Food Stamp
72530	Low Income Energy Assistance	4774	Low Income Energy Assistance
72540	Gen. Social Svcs.	4775	Gen. Social Svcs.
72550	JOBS	4776	JOBS
72600	Child Care and Reg. Svcs.	4781	Office of Administration
72610	Licensing	4784	Bureau of Licensing
72700	Intake and Emergency. Svcs.	4792	Intake & Emergency. Svcs.
72800	Residential Svcs.	4711	Office of Residential Services
Department of Planning and Natural Resources (800)			
80000	Executive Office	4911	Executive Office
80051	Office of the Director	4921	Office Director
80054	Revenue and Contract Management	4924	Revenue and Contract Management
80110	Programs	4922	Personnel/Budget/Grant Management
80120	Accounting and Payroll	4923	Accounting and Payroll
80130	Enforcement	4925	Enforcement
80200	Administration STT/STJ	4931	Administration STT/STJ
80210	Administration STX	4932	Administration STX
80220	Inspection	4934	Inspection

MUNIS/FMS CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
Department of Planning and Natural Resources (800) cont.			
80400	Comprehensive Planning	4951	Comprehensive Planning
80410	Functional Area Planning	4952	Functional Area Planning
80500	Libraries and Administration	4961	Libraries and Administration
80510	Photo Duplication Lab	4962	Photo Duplication Lab
80520	Musems	4963	Musems
80540	Archives	4965	Archives
80550	Library Services Construct. Act (LSCA)	4966	LSCA
80600	Fisheries and Wildlife	4971	Fisheries and Wildlife
80700	Eniromental Protection	4981	Eniromental Proction
80800	Historic Preserv & Archives	4957	Historic Preserv & Archives
Department of Agriculture (830)			
83000	Administration	7510	Administration
83010	Agricultural Development	7511	Agricultural Development
83020	Horticulture	7512	Horticulture
83030	Heavy Equipment	7513	Heavy Equipment
83040	Building and Ground Maintenance	7514	Building and Ground Maintenance
83100	Administration - EDA	7521	Administration - EDA
83200	Abattoir	7531	Abattoir
83210	Veterinary Health	7532	Veterinary Health
Department of Housing, Parks and Recreation (810)			
81000	Administration	6511	Administration
81100	Office of Bus. & Finance	6521	Office of Bus. & Finance
81300	Parks/Open Space Beaut. STT/STX	6541	Parks/Open Space Beaut.
		6561	Parks/Open Space Beaut.
81202	Maintenance STT/STX	6533	Maintenance
		6553	Maintenance
81301	Bureau of Sports & Recreation STT/STX	6542	Bureau of Sports & Recreation
		6552	Bureau of Sports & Recreation
University Virgin Islands (900)			
90000	University Virgin Islands	411	University Virgin Islands
Department of Tourism (920)			
92000	Administration and Mgmt.	7611	Administration and Mgmt.
92010	Public Relations	7612	Public Relations
92100	Administration	7621	Administration
92110	Visitor's Bureau STT/STJ	7622	Visitor's Bureau STT/STJ
92110	Visitor's Bureau STX	7623	Visitor's Bureau STX
92120	Off Shore Activities	7624	Off Shore Activities
Roy L. Schneider Hospital (7121)			
71080	St. John Clinic	4321	St. John Clinic
71000	Administration	4322	Administrator
71010	Medical Services	4323	Medical Services
71020	Financial Services	4324	Financial Services

MUNIS/FMS CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
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Roy L. Schneider Hospital (7121) cont.

71030	Nursing Services	4325	Nursing Services
71040	Supportive Services	4326	Supportive Services
71050	Risk Management	4327	Risk Management
71060	Professional Services	4328	Professional Services
71111	St. Thomas Hosp. Fac. Bd.	4331	St. Thomas Hosp. Fac. Bd.
71112	Lic Proc. Nur. Program	4332	Licensed Practical Nursing Program
710D0	Cancer Treatment Center	4333	Cancer Treatment Center

Juan F. Luis Hospital (7122)

71100	Administrator	4341	Administrator
71110	Medical Services	4342	Medical Services
71120	Financial Services	4343	Financial Services
71130	Nursing Services	4344	Nursing Services
71140	Support Services	4345	Support Services
71150	Risk Management	4346	Risk Management
71160	Professional Services	4347	Professional Services

Glossary

Actual

The year –to-date closing balance of the account for the period designated.

Adjusted Balance

The gross, total or net balance that has been adjusted to reflect a change (For example, Adjusted General Fund balance – reflects a change in the general fund total that may not be otherwise adjusted elsewhere).

Adjusted Gross Revenue

The total of all funds to include appropriated (general and local), non-governmental (hospital revolving), and non-appropriated (all others to include federal funds) and any adjustments to the general fund.

Administrative Transfer

A transfer of allotted departmental resources which requires only the approval of the Office of Management and Budget and/or the Governor; these transfers can only be effectuated if no funding restrictions are imposed by the Legislature on appropriations. As in the case of a lump sum appropriation or modified line item appropriation.

- Types of Administrative Transfer of Resources include the following:
 - 1) Lateral transfers: between the same sub-accounts and/or low orgs (activity centers);
 - 2) Vertical transfers: among different sub-accounts and/or low orgs (activity centers);
 - 3) Lateral and vertical transfers: between and among the same and different sub-accounts and/or low orgs (Activity center). (Lump sum appropriation)

Allocation

A distribution of funds, or an expenditure limit, established for a department or agency.

Allotment

A portion of an appropriation to be expended for a particular purpose during a specified time period.

American Recovery and Reinvestment Act (ARRA)

It is an unprecedented effort to jumpstart our economy, save and create millions of jobs, and put a down-payment on addressing long-neglected challenges so our country can thrive in the 21st century.

Appropriation

A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

Appropriation Transfer

A reprogramming of funds as authorized by Title 2, Chapter 2, Section 28(b), Virgin Islands Code, which can only be effectuated through a departmental request transmitted through the Director of the Office of Management and Budget, to the Governor and from the Governor to the Legislature for final approval.

- The following type of transfers requires the approval of the Legislature as a Whole:
 - 1) Transfers between two different funds
 - 2) Transfers from one department to another

Glossary

Appropriation Transfer (*continues*)

The following transfer requires the approval of the Legislature, Committee on Finance:

- Transfers between budgeted line items or organizations (activity centers) within the same department and fund.

Balanced Budget

When the general fund projected revenues or general fund net revenues equals projected expenditures, plus or minus transfers to or from other funds and financial sources (uses).

Baseline

Current level at which the organization is performing.

Benchmark

A standard or point of reference used in measuring and/or judging quality value.

Budget

A plan of financial operations, embodying an estimate of projected expenditures for a given period, and the corresponding proposed resources for funding the same.

Budget Adjustments

Changes to appropriations (Budgets) to include supplements, decreases or reprogramming, including appropriation transfers and apportionments.

Budget Category

An account in which the aggregate is recorded for all related objects (e.g. personal service cost is a budget category that is supported by the related individual detailed objects such as classified, unclassified and part-time).

Calendar Year

January 1st to December 31st of the same year.

Capital Improvement

Capital Improvements are defined as physical assets, constructed or purchased, that have a useful life of ten (10) years or longer. Exceptions have been made for inclusion of a few projects that do not meet the above criteria, for example, ADA para-transit vans, to make them more visible to the public and the Legislature.

Capital Outlays

Expenditures which result in the acquisition of or addition to fixed assets. They should be classified under the following objects: land; buildings; improvements other than buildings; machinery and equipment.

Glossary

Central Service Cost Allocation Plan

Comparable to the college and university long form, each central service is treated as a separate cost pool and distributed to each operating department or agency it serves. This distribution is accomplished through billing rates or particular services rendered (e.g. cost per mile for use of a motor vehicle, dollar per audit, or computer usage rates) or through an allocation basis on an indication of use (e.g. accounting based on the number of transactions or checks written or occupancy based on square footage or space occupied). The costs distributed through the central service cost allocation plan are subsequently included in the department's indirect cost proposal or included where they can be identified with a grant as a direct cost.

Chart of Accounts

A list of all asset, liability, fund balance, revenue, and expense accounts.

Debt Service Fund

A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Department

An organization within the Executive Branch, which under general laws, an independent existence, and the authority to receive and expend appropriations as set by the law.

Effectiveness Measure

An indication of the degree to which a program will achieve its objective.

Encumbrance

The purchase in an expense account at the time an item is ordered. The Encumbrance reduces the available budget by the purchase amount.

Expenditure

A transaction resulting in the disbursement of cash.

Federal Funds

Contributions of cash or other assets from the federal government to be used or expended for a specific purpose, activity, or facility.

Fiscal Year

A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. For example, the Government of the Virgin Islands' fiscal year begins on October 1st, in one calendar year and ends on September 30th in the ensuing calendar year.

Function

A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. For example, public safety is a function.

Glossary

Fund

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purposes of carrying out specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance

The total available amount in a fund.

General Fund

The fund used to account for all financial resources except those required to be accounted for in another fund.

General Fund Gross Revenues

General fund revenues plus contributions (transfers in) and other financing sources; before any deductions of expenses (e.g. before deductions of tax refunds, infrastructure subsidy, debt services, or amounts owed to other entities or instrumentalities), transfer outs or other financing uses.

General Fund Net Revenues

General fund revenues plus contributions (transfers in) and other financing sources less deductions for expenses such as tax refunds, infrastructure subsidy, debt services, or amounts owed to other governmental entities or instrumentalities; transfer outs or other financing uses.

In-Kind

“Cost Sharing or Matching” means the value of the third party in-kind contributions and the portion of the costs of a federally assisted project or program not borne by the Federal Government.

Indirect Cost

State and local governments incur administrative costs at two levels. The first is the so-called executive or central administrative level of costs such as central budgeting, accounting (comptroller), personnel (civil service), legal services, (attorney general), facilities operations and maintenance, and the motorpool (general services administrations). The second level is the operating departments or agencies (health, roads, social services, education, police, fire, etc.) and consists of the overhead costs incurred at this level (salaries and wages of the department heads and their administrative staffs, the departmental accounting and budgeting offices, etc.) Because of this layering, state and local governments prepare two types of proposals: a central service cost allocation plan and an indirect cost proposal. “Indirect Cost” is an accounting term used to describe a process of assigning (or charging) costs that are common to two or more of a grantee’s projects or operations. As a general rule, the cost of building occupancy, equipment usage, procurement, personnel administration, accounting, and other overhead activities are charged to grants and contracts as indirect costs. They are not substantially different from direct costs. If one wanted to incur the time and bookkeeping expense, all indirect cost could be treated as direct. Grantees must be consistent in treating costs as direct or indirect under grants. Once a decision is made by a grantee to treat a cost either as direct or as indirect, it must be treated that way for all projects and principal activities of the organization, regardless of the source of funding. From a grantee’s point of view, the determining factor for treating a cost as direct or indirect should be practicability and the potential for reimbursement as a change to an outside funding source.

Glossary

Low Org

Low Orgs are levels of organization that has no sub-units reporting to it.

Net Revenues

Gross or total revenue less any deductions for expenditures (expenses).

Non-Governmental Funds

Funds generated and utilized by a semi-autonomous or autonomous instrumentality that are not managed by the Government. (e.g. Hospital Revolving Funds utilized by Juan F. Luis Hospital and Schneider Regional Medical Centers)

Object

One of a group of related accounts which support in detail the summaries recorded in a budget category. The individual accounts for personal service costs such as unclassified and part-time are examples.

Object Code

The segment of the account number that reflects the object of expenditure or source of revenue.

Objective

A task or group of tasks undertaken in order to achieve a stated goal.

Org

An abbreviation for organization. It is the level within an organization at which costs are accumulated and associated with a purpose; or to carry on an activity or operation, or to complete a unit of work or a specific job. For example, in the Department of Human Services, Office of the Commissioner is a Divisional Org. and Personnel and Labor Relations is an Activity Org.

Org Code

A code representing the segments of an account number.

Option

Used to provide additional management reporting, e.g., physical location, job classification, or the types of services rendered. Options may be specific to an activity center, division or department.

Other Funds

Funds used to account for financial resources not accounted for in the General Fund. For example, the internal service fund accounts for the financing of goods or services provided by one department or agency primarily or solely to other departments or agencies of the government unit, or to other governmental units, on a cost-reimbursed basis.

Output

A description of the level of activity or effort that will be produced or provided over a period of time by a specified date, including a description of the characteristics and attributes (e.g. timeliness) established as standards in the course of conducting the activity or effort.

Glossary

Performance Budget

A budget presentation that clearly links performance goals with costs for achieving targeted levels of performance. In general, a performance budget links strategic goals with related long-term and annual performance goals and with the costs of specific activities that contribute to the achievement of those goals.

Performance Goal

Sets a target level of performance that is expressed as a tangible, measurable objective, against which actual achievement can be compared, including a goal expressed as a quantitative standard, value, or rate. Performance goals can be either outcome or output goals.

Performance Measures (*aka indicators, metrics*)

A quantitative or qualitative characterization of performance such as an indicator, statistic or metric used to gauge program performance.

Performance Target

A quantitative level of performance desired.

Period

A month within a fiscal year; noted by a number, 1 through 12. Also periods of SOY (Start of Year), and 13 representing the reserve or EOY (End of Year).

Prior Approval

“Prior Approval” means documentation evidencing consent prior to incurring specific cost.

Program

A plan or system involving the expenditure of resources under which action may be taken to provide public goods or services. Programs are usually the lowest level of an organization at which cost data and evaluation measures are maintained.

Program Income

Program income means gross income received by the grantee or subgrantee directly generated by a grant supported activity, or earned only as a result of the grant agreement during the grant period. “During the grant period” is the time between the effective date of the award and the ending date of the award reflected in the final financial report.

Project Code

A segment of the account number used to identify a particular capital project.

Projection

The estimate budget for the upcoming year.

Revenues

Inflows or other enhancements of resources of an organization or a settlement of its obligations (or a combination of both) during a period from delivering and or producing goods, rendering services or other activities that constitute the organization’s ongoing or central operations.

Glossary

Roll –Up Code

A code which links an account with other accounts for the purpose of calculating available budget.

Segment

A component of an account number, for example, the fund segment.

Spending Plan

Various patterns by which revenue and budgeted expenditures are allocated across accounting periods.

Strategic Goal

Broad long-term organizational statement of desired future performance. A statement of purpose that is measurable, but not measured directly.

Strategic Management

An integrated approach for leading and managing.

Strategic Objective

Broad time-phased statement of measurable accomplishment required to realize the successful completion of a strategic goal.

Workload Efficiency Measure

A key indicator of the degree to which a program economically manages the workload associated with meeting its objective, usually expressed in terms of cost per unit or work or output.

Description of Funds

Adult Education Fund

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

Agriculture Revolving Fund

The Agriculture Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3018, VIC. The fund shall consist of all revenues derived from the sale of agricultural products, livestock feeds, fruit trees, ornamentals, animals and water, and the rental of agricultural equipment; and all revenue from the rental or lease of government-owned lands for farming. All monies pertaining to the fund shall be disbursed by the Commissioner of Finance, exclusively for the expenditures of the Department of Agriculture for the purchase of seeds, fertilizers, insecticides, fungicides and other agricultural and farm equipment, for the production and encouragement of temporary agricultural workers for planting and reaping.

Anti-Litter and Beautification Fund

The Antilitter and Beautification Fund was created pursuant to Title 33, Chapter 3, Section 42, VIC. It consists of advance disposal fees required to be credited to the fund and other amounts appropriated thereto from time to time by the Legislature. No money in the fund shall be available for expenditure except as appropriated annually by the Legislature and disbursed by the Commissioner of Finance for the following purposes: establishment of recycling programs and redemption centers; reimbursement of redemption centers, established under Title 19, Section 1557a, for sums paid in exchange for materials turned in for recycling in an amount to be determined by the Anti-litter and Beautification Commission; roadside cleanup and beautification; removal and disposal of abandoned vehicles; increased enforcement of anti-litter laws; anti-litter educational campaigns; administration and expenses in an amount not to exceed 13% of the deposits to the fund in any fiscal year; and such other purposes or activities of the Anti-litter and Beautification Commissions as are consistent with the purposes of Title 19, Chapter 56, VIC. Act No. 6638 transferred the administration of the fund to the direction of the Waste Management Authority.

Budget Stabilization Fund

The Budget Stabilization Fund was created pursuant to Title 33, Chapter 111 Section 3100m. Its source of revenue is an annual appropriation of not less than \$10,000,000 or any fiscal year end surplus within the Treasury of the Virgin Islands. Funds can be transferred from the Budget Stabilization Fund for the purpose of offsetting any deficit in the General Fund at the end of a fiscal year which occurs when the sum in the General Fund is less than the appropriations during a fiscal year, to offset a temporary shortfall in the General Fund caused by lagging revenue collections or to provide emergency funding for disaster recovery in a state of emergency declared by the Governor. Any funds in excess of 5% of the total appropriations from the General Fund for the fiscal year in progress must be applied to the Government's long-term debt, unfunded pension liability, and bond indebtedness. The Commissioner of Finance shall disburse monies in the Fund upon the authorization and direction of the Director of the Office of Management and Budget. Any sum used to offset a temporary shortfall must be repaid to the Fund by the end of the fiscal year. The Commissioner of Finance and the Director of the Office and Management

Description of Funds

and Budget shall submit a report of any allocations, expenditures and obligations to the Governor and the Legislature within 60 days after disbursement.

Bureau of Motor Vehicles Fund

The Bureau of Motor Vehicles Fund was created pursuant to Act No. 6761, Section 232. The fund shall consist of all monies received as fees collected by the Bureau of Motor Vehicles under the provisions of Title 20, Chapter 39 of VIC and any sums appropriated by the Legislature. Upon the certification of the Director of the Motor Vehicles, the Commissioner of Finance shall disburse the greater of 10% of the fund or \$1,000,000 for the purchasing of supplies, equipment and personnel services and the operating expenses of the Bureau of Motor Vehicles.

Business and Commercial Properties Revolving Fund

The Business and Commercial Properties Revolving Fund was created pursuant to Title 31, Chapter 21, Section 202, VIC, as a separate and distinct fund within the Treasury of the Virgin Islands. Its source of revenues is rentals and other income derived from the properties managed by the Department of Property and Procurement. There is appropriated annually from the Business and Commercial Properties Revolving Fund, funds that are necessary for the management of properties, services, materials and other costs connected with such properties.

Caribbean Basin Initiative Fund

The Caribbean Basin Initiative Fund was created pursuant to 26 USC (Public Law 98-67). Its source of revenues is the total excise tax revenue, collected by the U.S. Excise Tax Division on all non-US rum imported into the United States, which is annually rebated to the United States Virgin Islands. This funding is appropriated by the Legislature as a contribution to the General Fund.

Casino Revenue Fund

The Casino Revenue Fund was created and established in the Department of Finance pursuant to Title 32 section 515 and 516(a) (1) VIC. Monies in this fund shall be appropriated exclusively for the following purposes: 15% to hospitals and health; 18% to education; 20% to the Department of Housing, Parks & Recreation; 10% to Agriculture; 5% to tourism and casino promotion; 8% to the Union Arbitration and Increment Fund; 1% to VI Bureau of Internal Revenue; 5% to the University of the Virgin Islands; 10% to the Casino Control Commission; 5% to Public Safety; 1% for Gambling Addiction and Education Programs; and 2% for the reconstruction and rehabilitation of two historic districts towns in St. Croix.

Central Motor Pool Fund

The Central Motor Pool Fund was created pursuant to Title 33, Chapter 111, Section 3044, VIC for the acquisition, identification, operation, maintenance, storage, supervision, control and regulation of all the territorial government-owned motor vehicles. It consists of all sums appropriated by the Legislature and from the proceeds of all sales of government-owned motor vehicles. The Fund shall be disbursed by the Commissioner of Finance at the direction of the Commissioner of Property and Procurement.

Description of Funds

Central Warehousing and Inventory Fund

The Central Warehousing and Inventory Fund was created pursuant to Title 3, Chapter 13, Section 220, VIC. The Director of the Office of Management and Budget is authorized to transfer to the Department of Property and Procurement in whole or in part the amount appropriated for materials, equipment or supplies in any fiscal year to any department or agency of the executive branch or any board or commission which transfer shall be for the purpose of procurement of materials, supplies, equipment, parts and other operating tools for all departments, agencies, boards and commissions of the Government of the Virgin Islands. The purpose of the fund shall be to facilitate prompt payment of bulk purchases where such prompt payment will result in a discount of the purchase price. The Commissioner of Property and Procurement shall insure a steady supply of materials, supplies, equipment, parts and other operating tools of each department, agency, board and commission within each fiscal year to the next.

Consumer Protection Fund

The Consumer Protection Fund was created pursuant to Title 33 Chapter 111, Section 3062 VIC to protect the public from fraud, confusion, deception, misrepresentation and other fraudulent practices within the market place. It consists of all sums appropriated by the Legislature and all fines and penalties imposed by courts and the Commissioner of Licensing and Consumer Affairs for violations of the Consumer Protection Laws of Title 12A, VIC. Monies shall be disbursed by the Commissioner of Finance, upon the authorization of the Commissioner of the Department of Licensing and Consumer Affairs.

Corporation Division Revolving Fund

The Corporation Division Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3085, VIC. The fund shall consist of ten percent (10%) of the total monies collected by the Division of Corporation of the Office of the Lieutenant Governor, including ten percent (10%) of all fines and penalties, and such sums appropriated by the Legislature, all of which shall remain available until expended. Monies shall be disbursed from the fund by the Commissioner of Finance, upon the authorization and direction of the Lieutenant Governor, for the purpose of purchasing and maintaining microfilm and data processing equipment, and purchase of related supplies and equipment, for staffing and other necessary equipment and services may be determined by the Lieutenant Governor.

Crime Prevention/Prosecution Fund

The Crime Prevention/Prosecution Fund was created pursuant to Title 33, Chapter 111, Section 3051, VIC for the purpose of discharging the Department of Justice Law's responsibility for criminal law enforcement and prosecution and for extradition of fugitives to and from other jurisdiction. It consists of sums appropriated by the Legislature; all fines imposed by courts for violations of Title 14 of the VIC; sums collected from forfeited bail, proceeds from public sale of confiscated property and sale of donated properties; and grants, contributions for the purpose of this Fund. Monies shall be disbursed by the Commissioner of Finance upon the authorization of the Attorney General.

Description of Funds

Crisis Intervention Fund

The Crisis Intervention Fund was created pursuant to Title 33, Chapter 111, Section 3091. It consist of monies appropriated to and deposited into the Crisis Intervention Fund each year from the Caribbean Basin-Initiative Fund and the Internal Revenue Matching Fund as authorized by law and other sums appropriated by the Legislature. Monies shall be disbursed from the fund by the Commissioner of Finance, upon the authorization of the Commissioner of the Department of Human Services, for the purpose of funding programs relating to family and youth crisis intervention services and disbursement of grants to authorized youth organizations as provided by law. However, not more than twenty percent (20%) of the monies disbursed from the Crisis Intervention Fund shall be used for personnel services.

Data Processing Revolving Fund

The Data Processing Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3016, VIC. It consists of all monies paid or otherwise made available to the Government of the Virgin Islands for the development of Data Processing Systems, or in payment for data processing services provided to agencies and departments or instrumentalities. The Fund shall be disbursed by the Commissioner of Finance exclusively for the expenditure of the Department of Finance for any and all supplies and equipment, contractual services and other necessary services as may be incidental thereto for the operation and maintenance of Data Processing Services within the Department of Finance.

Emergency Housing Fund

The Emergency Housing Fund was created pursuant to Title 21, Chapter 29, Section 206 VIC. The sum of \$150,000 shall be appropriated from the General Fund of the Treasury of the Virgin Islands. The Fund shall be expended for the construction and operation of emergency housing as authorized in Sections 201-205 of Title 21; for the stimulation of private home construction through programs authorized by the Governor; and for the improvements to housing developments under the jurisdiction of the Virgin Islands Housing Finance Authority.

Emergency Services Fund

The Emergency Service Fund was created pursuant to Title 33, Chapter 111, Section 3099, VIC and amended by Act No. 6333, Section 29. It consists of all the proceeds from the emergency surcharges added to any telephone, electrical, sewage or other utility bill or tax schedule; grants, donations and gifts specifically for the use set forth of this fund; and all sums appropriated by the Legislature. Monies in the Emergency Services Fund shall be expended by the Commissioner of Health, the Commissioner of Police or the Director of the Fire Services for the purchase of equipment, professional services or supplies necessary to provide, maintain and improve the emergency medical services, fire services or 911 emergency services and equipment.

Financial Services Fund

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

Description of Funds

purchasing and maintenance of equipment and for such other utilization as may be determined by the Banking Board of the Virgin Islands.

Fish and Game Fund

The Fish and Game Fund was created pursuant to Title 12, Chapter 1 Section 81, VIC. It consists of all the proceeds from all hunting and firearms licenses, all excise taxes on firearms, parts ammunition, all fines imposed by the courts for violations of the fish, game or conservation laws. The Commissioner of Finance is directed to maintain and disburse upon the request of the Commissioner of Planning and Natural Resources, only for the purpose of wildlife restoration projects and in administering and enforcing fish, game and conservation laws.

Fire Service Emergency Fund

The Fire Service Emergency Fund was created pursuant to Title 33, Chapter 111, Section 3032, VIC. The fund shall consist of all sums appropriated thereto from time to time by the Legislature and all monies collected from inspections of buildings and premises and all fees and charges collected for fines and charges for permits, certified copies of reports and other services provided by the Virgin Islands Fire Service. The monies in the fund shall be disbursed by the Commissioner of Finance, upon authorization by the Director of the Virgin Islands Fire Service for payments of extraordinary expenses incurred in fighting fires and other emergencies involving the Virgin Islands Fire Service. The fund may also be utilized for the hiring of fire inspectors and for purchasing firefighting equipment and supplies.

Government Insurance Fund

The Government Insurance Fund was created pursuant to Title 24, Chapter 11, Section 265, VIC. It consists of all premiums received and paid into the fund by Virgin Islands employers, of properties and securities acquired by the fund and of interest earned upon monies belonging to the fund. This fund shall be administered by the Commissioner of Finance and shall be used for the payment of lost wages sustained on account of injuries on the job, as well as medical expenses related thereto.

Health Revolving Fund

The Health Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3017, VIC. It consists of all revenues derived from the Department of Health and medical fees which are authorized to be charged for dental and medical services; all payments by the Department of Human Services under its contract with the Department of Health covering medical care for the aged; all sums reimbursable to the Department of Health of the Virgin Islands from Federal Grants-in-Aid Programs, for costs of services rendered to all eligible patients receiving outpatient services from the Department. The Governor, upon the recommendation of the Director of the Office of Management and Budget, and with the approval of the Legislature or the Finance Committee of the Legislature, if the Legislature is not in session, is hereby authorized to make transfers from the Health Revolving Fund to the General Fund.

Description of Funds

Home for the Aged Revolving Fund

The Home for the Aged Revolving Fund was created pursuant to Title 34, Chapter 1, Section 18, VIC. The fund shall consist of all sums appropriated thereto from time to time by the Legislature; payments and contributions received from the residents of the homes or the relatives responsible by law for the residents support for the actual cost of maintaining residents at the homes; and any gifts or bequests. Monies shall be disbursed from the fund by the Commissioner of Finance, upon authorization from the Commissioner of Human Services for the purpose on maintaining and operating the homes and may be utilized to purchase equipment therefore; provided however, that monies from gifts and bequests may be expended only in accordance with any instructions or directions from associated therewith. All monies in the fund shall remain available until expended.

Homestead and Home Loan Fund

The Homestead and Home Loan Fund was created pursuant to Title 3, Chapter 13, Section 218, VIC, for the purpose of assisting qualified applicants to construct their homes and related purposes as authorized by the law. It consists of monies derived from the sale of land, interest on loans, and other monies, bonds and other sureties which may be appropriated by the Legislature. All the monies shall be disbursed by the Commissioner of Finance.

Indirect Costs of Grants-in-Aid Fund

The Indirect Costs of Grants-in-Aid Fund was created pursuant to Title 33, Chapter 111, Section 3025, VIC. It consists of all eligible grants-in-aid payment of allowable indirect cost of such grants. The Indirect Cost Fund shall be utilized for the purpose of improving federal grants administration and management in the Territory and increasing Virgin Islands' participation in Federal grant-in-aid programs, including but not limited to, grant, budget and accounting assistance, grant proposal development, grant management training, special studies and acquisition of equipment intended for the improvement of central administration, accounting or reporting of Federal grant programs, and for other purposes.

Funds deposited into the Indirect Cost Fund may be appropriated annually by the Legislature to support all operating expenses including salaries, for the Office of the Federal Programs Coordinator, to support federal programs activities established within the various departments or agencies of the Government receiving Federal grants assistance, and for grant-in-aid matching purposes when other matching fund sources are not available pursuant to an office budget prepared by the Federal Programs Coordinator.

Interest Earned on Bond Proceeds

The Interest Earned on Bond Proceeds Fund was created to be expended on purposes deemed appropriate as specified by the Legislature of the Virgin Islands.

Interest Revenue Fund

The Interest Revenue Fund was created pursuant to Title 33, Chapter 111, Section 3026a, VIC, which established the Interest Revenue Fund to provide the accounting mechanism for the collection and disbursement of unrestricted funds as they relate to interest earned. All revenues of the Government of the Virgin Islands derived from interest earned on deposits of governmental funds, except interest earned

Description of Funds

on funds which the government holds or administers as custodian or trustee, or any interest revenues which by law are covered into other special funds of the Treasury are deposited into this fund. Therefore, no funds are available for expenditure except as provided by the Legislature, who appropriates amounts as a contribution to the General Fund.

Internal Revenue Matching Fund

The Internal Revenue Matching Fund was created pursuant to Section 28 Revised Organic Act of 1954, which authorizes the receipt of revenues transferred and paid to the Government of the Virgin Islands as a result of excise taxes imposed by the U.S. Treasury Department and collected during the fiscal year under the Internal Revenue Laws of the United States on certain products produced in the U.S. Virgin Islands and exported to the United States. The current source of revenue is excise taxes collected by the United States Government on rum products produced in the Virgin Islands and exported to the United States. Amounts can be expended as may be determined by the Legislature, but subject to prior pledges to bond holders.

Junior Reserve Officers' Training Corps (JROTC) Fund

The JROTC Fund was established as a distinct fund within the Treasury of the Virgin Islands pursuant to Title 33, Chapter 111, Section 3078, VIC. The fund shall consist of all sums appropriated by the Legislature, all gifts, bequests or contributions made to the fund and all federal money returned to the local government as reimbursement of salaries for JROTC instructors. Monies shall be disbursed by the Commissioner of Finance, upon the certification of the Commissioner of Education for the purpose of JROTC activities including the cost of travel for cadets, purchase of equipments, supplies and other related expenditures.

Land Bank Fund

The Land Bank Fund was created pursuant to Title 33, Chapter 111, Section 3004, VIC. It consists of the proceeds of all sales of real property belonging to the Government of the Virgin Islands, except such proceeds as are specifically reserved for the Moderate Income Housing Fund created by Section 4 of Act No. 1927, which were approved April 18, 1967, and such proceeds as are required to be deposited into the Housing Construction Revolving Fund created by section 3058 of this title; all sums appropriated thereto from time to time by the Legislature; all amounts borrowed and transferred thereto pursuant to law. Also, monies pertaining to the Land Bank Fund shall be available for purchases, authorized by law, of real property (including improvements thereon) for purposes of public housing, outdoor recreation, conservation, or any other public uses or purposes.

Legal Publications Revolving Fund

The Legal Publications Revolving Fund was created pursuant to Title 3, Chapter 3, Section 34, VIC. The fund constitutes all of the monies received by the Office of Legal Publications in payment for publications from any purchase including the Government of the Virgin Islands, its agencies and department together with any donations, gifts, and grants received by the Office of Legal Publications as well as any annual appropriations for the operation of the Office of the Lieutenant Governor. All monies shall be disbursed by the Commissioner of Finance exclusively for the expenditure by the Lieutenant Governor for any and all supplies and equipment, contractual services and other services for the operation and maintenance of the Office of Legal Publications.

Description of Funds

Moderate Income Housing Fund

The Moderate Income Housing Fund was created pursuant to Title 33, Chapter 33, Section 3027, VIC. The fund shall consist of all sums appropriated by the Legislature; the proceeds of all sales or rentals of moderate income housing; gross receipts tax up to \$250,000 annually; all amounts transferred by the Governor from the Emergency Housing Fund in accordance with the provision of Chapter 2 of Title 29; and all amounts borrowed pursuant to the provisions of Section 191(h) of Title 29. Monies of the Fund shall be disbursed by the Commissioner of Finance, for the payment of annual installments and for repayment on the principal and interest on loans authorized by law from the reserves of the Employee's Retirement System of the Government of the Virgin Islands. The balance of monies of the Fund shall be disbursed by the Commissioner of Finance, upon the certification by the Commissioner of Housing, Parks and Recreation for the purpose of carrying out provisions of Chapter 1, Title 29 of the Virgin Islands Code and for use in connection with moderate income housing projects.

Molasses Subsidy Fund

The Molasses Subsidy Fund was created pursuant to Title 33, Chapter 111, Section 3036 VIC. The Fund shall consist of monies appropriated by the Legislature and shall remain available until expended. Monies from the Fund shall be paid to established industries engaged in the processing of molasses into rum within the Virgin Islands.

Natural Resources Reclamation Fund

The Natural Resources Reclamation Fund was created pursuant to Title 12, Chapter 21, Section 911, VIC. The Fund shall consist of permit and other fees and fines paid pursuant to the provision of Title 12, Chapter 21 other funds appropriated by the Legislature. However, if the Fund balance equals to \$275,000, all monies in excess of the \$75,000 shall be deposited in the General Fund. The Commissioner of Finance is directed to maintain and authorize the disbursements of the Fund upon the certification of the Commissioner of Planning and Natural Resources.

Personalized Licensed Plate Fund

The Personalized Licensed Plate Fund was created pursuant to Title 33, Chapter 111, Section 3065, VIC. Monies collected from the sale of licensed plates shall be deposited into the Fund and shall be appropriated annually. The Commissioner of Finance shall disburse 50% of the Fund upon the certification of the Commissioner of the Virgin Islands Police Department and the remaining 50% shall be deposited into the General Fund.

Pharmaceutical Assistance to the Aged Fund

The Pharmaceutical Assistance to the Aged Special Fund was created pursuant to Title 33, Chapter 111, Section 3073, VIC. The fund shall consist of all sums appropriated thereto from time to time by the Legislature and 15% of the total revenues collected by the Virgin Islands Lottery pursuant to Act No. 6645. The funds shall be used to provide financial assistance to certain individuals (60) years of age and over for their acquisition of prescription drugs, including refills of prescription drugs.

Description of Funds

Public Services Commission Revolving Fund

The Public Services Commission Revolving Fund was established in the Treasury of the Virgin Islands as a special revolving fund pursuant to Title 33, Chapter 111, Section 3077, VIC. All monies therein shall be used exclusively to pay the necessary and proper expenses of the Public Services Commission. The Fund shall consist of all sums appropriated thereto by the Legislature and all fees which are derived from annual assessments of utilities up to the ceiling amount established in Title 30, Section 25a, subsection (b), VIC which fees shall be deposited into the Fund. All monies contained in the Fund shall constitute the annual budget of the Commission.

Sewer Waste Water Fund

The Sewer Waste Water Fund was created pursuant to Title 33, Chapter 111, Section 3076, VIC. It consists of all sums received under the user charge system established by Titles 19 and 33, VIC, all sums appropriated thereto from time to time by the Legislature, and all sums received from departments and agencies of the United States Government for the maintenance and operation of the public sewer waste water system. Monies deposited in the Fund shall be appropriated annually and disbursed by the Commissioner of Finance, at the direction of the Virgin Islands Waste Management Authority, for the operation, parts, supplies, maintenance, related expenses, control and regulation of the public sewer waste water system.

Solid Waste Revolving Fund

The Solid Waste Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3100c, VIC. It consists of all sums appropriated thereto by the Legislature of the Virgin Islands, and all funds authorized by law or regulation to be collected by the Virgin Islands Waste Management Authority for solid waste disposal. Monies in the fund shall be disbursed by the Commissioner of Finance upon authorization by the Department of Public Works for the maintenance of solid waste disposal sites.

St. Croix Capital Improvement Fund

The St. Croix Capital Improvement Fund was created pursuant to Title 33, Chapter 11, Section 3087, VIC. It consists of sums appropriated by the Legislature and all gifts, contributions and bequests of all monies made thereto. The fund shall also consist of an annual appropriation of \$2,000,000 from the Internal Revenue Matching Fund. All monies deposited into the fund shall be appropriated by law exclusively for capital improvement projects on the island of St. Croix, and shall remain available until expended.

St. John Capital Improvement Fund

The St. John Capital Improvement Fund was created as a separate and distinct fund in the Treasury of the Virgin Islands pursuant to Title 33, Chapter 111, Section 3057, VIC. All monies deposited in such fund shall be appropriated by law exclusively for capital improvements projects, road maintenance, solid waste collection and disposal, and for the maintenance and operation of the sewage system on the island of St. John. The source of revenue for this fund is all payments made by the Government of the United States to the Government of the Virgin Islands in any fiscal year as payment in lieu of taxes on property owned by the Government of the United States. Further, in each fiscal year, \$1.5 million of the amount collected by the Government of the Virgin Islands as taxes on real property shall be deposited into this fund.

Description of Funds

Tax Assessor's Revolving Fund

The Office of the Tax Assessor's Revolving Fund was created pursuant to Title 33, Chapter 87, Section 2456, VIC. The fund shall consist of one percent (1%) of the real property taxes collected annually by the Commissioner of Finance or an amount not to exceed \$500,000 per annum and such sum appropriated by the Legislature, all of which shall remain available until expended. Monies shall be disbursed by the Commissioner of Finance upon the authorization of the Lieutenant Governor for the purpose of purchasing and maintaining data processing equipment, for staffing and training of personnel and for the purchase and procurement of supplies, equipment and professional services determined by the Lieutenant Governor for maintaining and improving the Office of the Tax Assessor.

Taxi License Fund

The Taxi License Fund was created pursuant to Title 33, Chapter 111, Section 3067, VIC. It consists of all monies required to be covered into the fund in accordance with Title 20, Section 435, VIC. No money in the fund shall be available for expenditure except as appropriated from the fund for the operation of the Virgin Islands Taxicab Division of the Department of Licensing and Consumer Affairs, or for other purposes as specified by law.

Territorial Scholarship Fund

The Territorial Scholarship Fund was created pursuant to Title 17, Chapter 15, Section 171, VIC. It consists of all such funds, donations, gifts, devises, bequests, and all other kinds of contributions of real or personal property, from persons, corporations, partnerships, trust funds, charitable or other organizations, domestic, national or foreign, as may be made to the said fund from time to time and any other sums covered into the fund pursuant to law, as well as any contributions to the said funds as may be appropriated by the Legislature. The fund shall also consist of an annual appropriation of a sum of not less than \$15,000, from the budget of the Government. The Commissioner of Finance shall be the trustee of the fund and shall make such scholarship grants and loans out of the Fund as may be authorized by the Virgin Islands Board of Education.

Tourism Advertising Revolving Fund

The Tourism Advertising Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3072, VIC. Monies deposited in the Fund shall be disbursed by the Commissioner of Finance, upon warrant of the Commissioner of Tourism, exclusively for utilization of the Department of Tourism for advertising of the Territory as a tourist destination and for industrial promotion; provided, however, not less than five percent (5%) of the annual receipts shall be expended for destination promotion of the District of St. Croix and the District of St. Thomas/St. John. There are three sources of funding as follows:

Title 33, Chapter 3, Section 55, states that "Every individual, firm, corporation, or other telephone company engaged in the business of providing telecommunication service in the Virgin Islands shall pay a monthly telephonic long-distance surtax of two and one-half percent (2.5%) on the total charges of all telecommunication long-distance calls originating from or terminating in the Virgin Islands from such service provider facilities". Of the funds collected pursuant to this section sixty-five percent (65%) shall be deposited into the Tourism Advertising Revolving Fund.

Description of Funds

Title 33, Chapter 3, Section 54, states that “Every guest of a hotel as defined above shall pay to the Government of the United States Virgin Islands a tax to be collected and remitted to the Government by hotels or innkeepers at the rate of ten percent (10%) of the gross room rate or rental”. The Director of Internal Revenue shall cover all payments made pursuant to this section into the Tourism Advertising Revolving Fund established pursuant to section 3072 of this Title.

Title 9, Chapter 11A, Section 133, states that “Any bank or foreign bank operating or sharing the use of a consumer fund transfer facility may impose a reasonable financial transaction fee for the use of an automated teller machine by account holders of banks, foreign banks or other financial service providers other than the local banks”. One-half of such fees shall be paid not less than quarterly by such bank or foreign bank to the Commissioner of Finance for deposit within the Tourism Revolving Fund established pursuant to Title 33, Section 3072, VIC.

Transportation Revolving Fund

The Transportation Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3071, VIC. It consists of all sums appropriated thereto from time to time by the Legislature and all sums received from departments and agencies of the Government for utilization, maintenance and repair of vehicles within the Central Motor Pools. Monies deposited in the fund shall be appropriated annually and disbursed by the Commissioner of Finance, at the direction of the Commissioner of the Department of Property and Procurement, for the operation, maintenance, control and regulation of Government motor vehicles within the Central Motor Pools and the reimbursement of employees for use of personally owned motor vehicles.

Transportation Trust Fund

The Transportation Trust Fund was created pursuant to Title 33, Chapter 111, Section 3003(a), VIC. It consists of taxes collected pursuant to Title 33, Sections 91 (a) and 91 (b), VIC; all fines imposed by the courts for violation of traffic laws; all highway users’ taxes collected in the Virgin Islands on automobiles and trucks under the provisions of Title 33, Chapter 4, VIC; and all driver’s license fees and motor vehicle registration fees collected in the Virgin Islands under the provisions of Title 20, Chapter 39, VIC. Also, monies in the Transportation Trust Fund shall be distributed as required to make all payments of principal premium, if any, and interest on the bonds of the Virgin Islands Public Finance Authority payable from the Transportation Trust Fund, in the amounts required by any resolution, indenture or bond declaration entered into with respect to such bonds in an amount equal to the lesser of such surplus or the amount of driver’s license fees and motor vehicle registration fees collected in the Virgin Islands under the provisions of Title 20, Chapter 39, VIC, and deposited in the Transportation Trust Fund pursuant to Section 3003a, subsection (b), paragraph (4), to the General Fund; and the remaining amount of such surplus, if any, to the Road Fund.

Union Arbitration Award and Government Employees Increment Fund

The Union Arbitration Award and Government Employees Increment Fund was created pursuant to Title 33, Chapter 111, Section 3066, VIC. It consists of sums appropriated by the Legislature; all sums repaid to the Government by the Water and Power Authority pursuant to Act No. 4923, as amended by Act No. 5101; and all sums collected by the Government in accordance with the “Tax Reform Act of 1986”, Public Law No. 99-514, Section 971 *et. Seq.* (1986) from corporations incorporated pursuant to section 28 (a) of the Revised Organic Act of 1954, as amended. Also, monies appropriated to the fund shall be used to satisfy binding arbitration awards granted to unionized employees; salary increments and position

Description of Funds

reallocations of non-unionized employees; for outstanding retroactive wage increases owed such employees whether or not awarded by arbitration; and for the administrative costs of the Public Employees Relations Board (PERB) and the Labor Management Committee.

Virgin Islands Air Protection Fund

The Virgin Islands Air Protection Fund was created pursuant to Act No. 6011, Section 205, as amended by Act No. 6295, Section 6. Monies appropriated in this fund shall be used for the operating expenses, including wages and salaries, and other purposes of the Operating Permit Program, Department of Planning and Natural Resources and shall remain available until expended.

Virgin Islands Election Fund

The Virgin Island Election Fund was created pursuant to Title 33, Chapter 111, Section 3005, VIC. The fund shall consist of the sums or otherwise appropriated by the Legislature; all payments made to the Territory under the federal Help America Vote Act of 2202; other amounts as maybe appropriated by law; and interest earned on deposits in the fund. The Commissioner of Finance shall provide for the administration of the Fund as a separate and distinct fund in the Treasury of the Government of the Virgin Islands. Funds shall be available for the expenditure and disbursement in accordance with the Help America Vote Act of 2002, P.L. 107-252 and shall remain available until expended.

Virgin Islands Insurance Guaranty Fund

The Virgin Islands Insurance Guaranty Fund was created pursuant to Title 33, Chapter 111, Section 3061, VIC. Monies contained in this fund shall be used exclusively for transfer, as required, for the purpose of payment by the Virgin Islands Insurance Guaranty Association of the obligations of insolvent insurers in accordance with the provisions of Title 22, Chapter 10. The fund shall consist of amounts then on deposit, to (1) the Hurricane Hugo Insurance Claims Fund pursuant to Title 33, Chapter 111, Section 3061(a) of this code; (2) the Virgin Islands Insurance Guaranty Association, established pursuant to Title 22, Chapter 10 of this code; (3) the Commissioner of Insurance for payment of Hurricane Marilyn claims as authorized by law; and (4) the General Fund, up to the amount of franchise taxes deposited during such fiscal year into the fund pursuant to Title 33, Chapter 111, Section 3061(a)(b). In the event the balance in the Insurance Guaranty Fund equals or exceeds \$50,000,000, amounts in excess thereof shall be deposited, at the direction of the Commissioner of Finance, into the General Fund.

Voter Identification and Registration Fund

The Voter Identification and Registration Fund was created pursuant to Title 33, Chapter 111, Section 3097, VIC. The fund shall consist of all sums appropriated thereto by the Legislature of the Virgin Islands, and all funds authorized by law or regulation to be collected by the Office of Supervisor of Elections in the administration of the Election System. Monies in the Virgin Islands Voter Identification and Registration Fund shall be disbursed by the Commissioner of Finance into an Imprest Fund Checking Account. The Supervisor of Elections shall be the sole authority empowered to write checks on the Imprest Fund Checking Account, and shall provide a monthly report detailing the amount, the nature and the justification for each item of expenditure, in addition to receipts and other documentation.

LISTING OF DEPARTMENTS BY FUNCTION

GENERAL GOVERNMENT

110 DEPARTMENT OF JUSTICE
200 OFFICE OF THE GOVERNOR
210 OFFICE OF MANAGEMENT AND BUDGET
230 VI TERRITORY EMERGENCY MANAGEMENT AGENCY
260 BUREAU OF INFORMATION TECHNOLOGY
220 DIVISION OF PERSONNEL
280 OFFICE OF THE ADJUTANT GENERAL
290 OFFICE OF VETERANS AFFAIRS
300 OFFICE OF LIEUTENANT GOVERNOR
340 BUREAU OF INTERNAL REVENUE
350 VIRGIN ISLANDS INSPECTOR GENERAL
360 BUREAU OF MOTOR VEHICLES
370 DEPARTMENT OF LABOR
380 DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS
390 DEPARTMENT OF FINANCE
600 DEPARTMENT OF PROPERTY AND PROCUREMENT
830 DEPARTMENT OF AGRICULTURE

PUBLIC SAFETY

150 BUREAU OF CORRECTIONS
240 VIRGIN ISLANDS FIRE SERVICES
500 VIRGIN ISLANDS POLICE DEPARTMENT
800 DEPARTMENT OF PLANNING AND NATURAL RESOURCES

EDUCATION

330 BOARD OF EDUCATION
400 DEPARTMENT OF EDUCATION
900 UNIVERSITY OF THE VIRGIN ISLANDS

HEALTH AND HUMAN SERVICES

700 DEPARTMENT OF HEALTH
710 SCHNEIDER REGIONAL MEDICAL CENTER
710 JUAN F. LUIS HOSPITAL
720 DEPARTMENT OF HUMAN SERVICES

TRANSPORTATION, FACILITIES AND COMMUNICATION

610 PUBLIC WORKS DEPARTMENT
620 WASTE MANAGEMENT AGENCY

CULTURE AND RECREATION

840 DEPARTMENT OF SPORTS, PARKS AND RECREATION
920 DEPARTMENT OF TOURISM

AUTONOMOUS AND SEMI-AUTONOMOUS AGENCIES

EMPLOYEES' RETIREMENT SYSTEM OF THE GOVT OF THE VI
VIRGIN ISLANDS PORT AUTHORITY
VIRGIN ISLANDS WATER AND POWER AUTHORITY
VIRGIN ISLANDS PUBLIC FINANCE AUTHORITY
ECONOMIC DEVELOPMENT AUTHORITY
VIRGIN ISLANDS HOUSING FINANCE AUTHORITY
VIRGIN ISLANDS LOTTERY COMMISSION
VIRGIN ISLANDS PUBLIC TELEVISION
ELECTION SYSTEM OF THE VIRGIN ISLANDS

OTHER

MISCELLANEOUS

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